



RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2006/2007
Twenty-Year Financial Plan

VOLUME II Operating Budget (cont'd)

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



**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 ¹	Significant Noise Impact Increase in Ldn of Existing Development from New Development
"Normally Acceptable" ²	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.

Community Condition Indicators
Water Resources Sub-Element - 3.1

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
3.1.1	Millions of gallons of water sold annually:					
	Residential	4,909	4,723	-3.8%	4,700	-0.5%
	Other	2,394	2,908	21.5%	2,900	-0.3%
3.1.2	Average daily water demand in million gallons	22.79	21.73	-4.7%	21.95	1.0%
3.1.3	Miles of City water mains and appurtenances	282.7	282.7	0.0%	282.7	0.0%
3.1.4	Water use peak/minimum day in million gallons	46/11	43/11	-6%/0%	44/11	2%/0%
3.1.5	Cost to delivery water (\$/100 cubic-feet)	1.37	1.46	6.6%	1.59	8.9%
3.1.6	Unit cost for well water (\$/acre-foot)	500.14	467.93	-6.4%	484.31	3.5%
3.1.7	Unit cost for SCVWD water (\$/acre-foot)	507.85	493.77	-2.8%	517.96	4.9%
3.1.8	Unit cost for SFWD water (\$/acre-foot)	592.93	530.69	-10.5%	620.38	16.9%
3.1.9	Annual consumption per acre (acre-foot/acre)	1.66	1.59	-4.2%	1.6	0.6%
3.1.10	Water services	28,303	28,946	2.3%	28,946	0.0%
3.1.11	Fire hydrants	3,385	3,400	0.4%	3,400	0.0%
3.1.12	Storage capacity (million gallons)	28	28	0.0%	28	0.0%
3.1.13	Wells/production capacity (gallons/minute)	9/7,824	9/7,824	0.0%	9/7,824	0.0%
3.1.14	Energy cost for water produced (\$/acre-foot)	16.59	13.33	-19.7%	14.26	7.0%
3.1.15	Number of samples collected for testing*	Delete	Delete	NA	Delete	NA
3.1.16	Curb miles of streets that require sweeping	665	665	0.0%	665	0.0%
3.1.17	Miles of storm water lines	327.07	327.07	0.0%	327.07	0.0%
3.1.18	Drop inlets in storm drainage system	4,183	4,183	0.0%	4,183	0.0%
3.1.19	Miles of sanitary sewer mains - Delete, duplicate with 3.3.1*	Delete	Delete	NA	Delete	NA
3.1.20	Millions of gallons of liquid wastes treated per year - See 3.3.2*	Delete	Delete	NA	Delete	NA
3.1.21	Average daily volume of liquid wastes in millions of gallons - See 3.3.3*	Delete	Delete	NA	Delete	NA
3.1.22	Average dry weather (May-October inclusive) liquid waste flow per day as a percentage of treatment plant design capacity - See 3.3.4*	Delete	Delete	NA	Delete	NA

Community Condition Indicators
Water Resources Sub-Element - 3.1

	2003/04	2004/05		2005/06	
	Actual	Actual	% Change	Projected	% Change
3.1.23 Redevelopments and utility additions which require map updates	5	5	0.0%	7	40.0%
3.1.24 Subdivision construction permit applications	6	11	83.3%	13	18.2%
3.1.25 Development permit applications	4	4	0.0%	9	125.0%
3.1.26 New developments requiring map changes	10	24	140.0%	22	-8.3%
3.1.27 Street cut permit applications	269	265	-1.5%	291	9.8%
3.1.28 Air pollution: Days ozone standards exceeded per year	9	7	-22.2%	6	-14.3%
3.1.29 Tons of res. Comm./ind. Solid wastes disposed anually	89,462	87,599	-2.1%	85,428	-2.5%

* Items deleted FY 2003/04 due to changes in Wastewater Management Sub-element.

Community Condition Indicators**Sanitary Sewer Sub-Element - 3.3**

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
3.3.1	Miles of sanitary sewer mains	283.23	283.23	0.0%	283.23	0.0%
3.3.2	Millions of gallons of liquid wastes treated per year	5,426	5,578	2.8%	5,423	-2.8%
3.3.3	Daily average volume of liquid wastes in million gallons	14.9	15.3	2.7%	14.8	-3.3%
3.3.4	Average dry weather (May-October inclusive) liquid waste flow per day as a percentage of treatment plant capacity	49.9	48.3	-3.2%	48.1	-0.4%
3.3.5	Water Pollution Control Plant energy consumption in B.T.U. per million gallon of wastes*	Delete	Delete	NA	Delete	NA
3.3.6	Wastewater discharge permits	57	50	-12.3%	50	0.0%

* Deleted FY 2003/04 due to changes in Wastewater Management sub-element.

Community Condition Indicators
Surface Runoff Sub-Element - 3.4

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
3.4.1	Sunnyvale Rain Gauge Stations (Annual Rainfall Inches)					
	North Sunnyvale	10.90	16.20	48.6%	12.50	-22.8%
	Corporation Yard	15.42	16.04	4.0%	13.50	-15.8%
	Central Sunnyvale	10.75	16.04	49.2%	11.97	-25.4%
	West Sunnyvale	12.76	18.29	43.3%	14.27	-22.0%
3.4.2	Maintenance Activities					
	Number of Storm Drain inlets Cleaned (total number of storm drain inlets in Sunnyvale equals 3,200 inlets in FY 2002/03 and 4,181 in FY 2003/04)	4,248	3,084	-27.4%	1,199	-61.1%
	Preventive Maintenance in response to complaints	74	51	-31.1%	96	88.2%
3.4.3	Streets Swept (curb miles; total curb miles in Sunnyvale equals 665)	12,724	9,936	-21.9%	9,600	-3.4%

Community Condition Indicators

Noise Sub-Element - 3.6

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
3.6.1	U.S. Highway 101 ADT	159,250	148,400	-6.8%	150,000	1.1%
3.6.2	State Highway 237 ADT	82,750	82,900	0.2%	82,100	-1.0%
3.6.3	Lawrence Expressway (between Highways 101 and 237) ADT*	NA	NA	NA	NA	NA
3.6.4	Evelyn Avenue (between Mathilda and Sunnyvale Avenues) ADT	NA	9,399	100.0%	9,500	1.1%
3.6.5	Fremont Avenue (between Mary and Hollenbeck Avenues) ADT	25,792	20,067	-22.2%	20,000	-0.3%
3.6.6	Homestead Road (between Hollenbeck Ave and S'vale-Saratoga Road) ADT	22,310	22,597	1.3%	22,600	0.0%
3.6.7	Hollenbeck Avenue (between Homestead Road and Fremont Avenue) ADT	16,486	13,856	-16.0%	14,000	1.0%
3.6.8	Mary Avenue (between Central Expressway and Maude Avenue) ADT	12,464	12,287	-1.4%	12,350	0.5%
3.6.9	Remington Dr (between El Camino Real and Sunnyvale-Saratoga Road) ADT	18,304	15,267	-16.6%	15,600	2.2%
3.6.10	Wolfe Road (between Homestead Road and Fremont Avenue) ADT	30,100	27,840	-7.5%	28,000	0.6%
3.6.11	Commuter Trains (trains per day)	73	70	-4.1%	62	-11.4%
3.6.12	Moffett Federal Airfield (flight operations per year)**	15,000	18,000	20.0%	18,000	0.0%
3.6.13	San Jose International Airport (flight operations per year)*					
	General Aviation:	NA	NA	NA	NA	NA
	Commercial:	NA	NA	NA	NA	NA
3.6.14	San Jose International Airport Passengers per year	11,100,000	10,800,000	-2.7%	10,800,000	0.0%
3.6.15	Land Use Operational Noise Complaints*	33	NA	NA	NA	NA
3.6.16	Single-event Noise Complaints					
	(includes powered equipment, deliveries, music, voices, barking dogs, airplane, fireworks, horns, etc.) ***	47	40	-14.9%	60	50.0%
3.6.16c	Single-event Noise Complaints (reported to PS)	2,153	3,043	41.3%	2,169	-28.7%

* No longer tracking data.

** Count includes any landing and take-offs (EIS permits 25,000 per year).

*** Info from Neighborhood Preservation Division.

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of Public Works functions, coordinate financial analysis and long range planning, and respond to administrative support needs, by:

- Monitoring the ongoing financial condition and results of operations of Department programs,
- Creating strategies to address future Departmental needs and organizational changes,
- Providing clear, timely, and complete information to support Citywide operations, and
- Providing timely applications of administrative support.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The established percentage of the planned performance measure targets is met for the services provided by the Public Works Department. - Percent of Targets Met - Number of Program Performance Measures	C	90.00% 180.00	90.00% 180.00
* The satisfaction rating for the services offered by the Public Works Department to the community is maintained. - Percent of Community Satisfied	I	90.00%	90.00%
* A satisfaction rating for the services that the Public Works Department provides to other City employees is maintained. - Percent of Employees Satisfied	I	90.00%	90.00%

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 218.00	95.00% 218.00
---	---	-------------------------	-------------------------

Cost Effectiveness

* The Public Works Department manages worker's compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year. - Percent Reduction - Number of Lost Time Hours	I	5.00% 2,629.00	5.00% 2,498.00
---	---	--------------------------	--------------------------

Financial

* Actual total expenditures for the Public Works Department will not exceed planned department expenditures. - Total Department Expenditures	C	\$93,422,908.16	\$93,834,128.93
* Actual total revenues for the Public Works Department will not be less than the total revenue projection for the programs managed by the Department. - Total Programs Revenues	C	\$90,860,245.00	\$90,860,245.00

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30201 - Management Services

Provide leadership to Public Works staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the Department,
- Analyzing financial reports and making recommendations to improve operations,
- Coordinating the preparation of operating or capital project budgets with Department of Public Works (DPW) managers and outside departments,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of Department wide issues to prevent duplication and ensure the even application of policies and procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30201 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 302110 - Department Management		
Product: A Work Hour		
Costs:	\$417,768.52	\$434,768.04
Products:	3,285.00	3,285.00
Work Hours:	3,285.00	3,285.00
Product Cost:	\$127.17	\$132.35
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30201 - Management Services		
Costs:	\$417,768.52	\$434,768.04
Hours:	3,285.00	3,285.00

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30203 - Administrative Support Services

Support the operation and overall effectiveness of the Public Works Department, by:

- Providing main answer point services to the general public and business community,
- Supporting the administrative needs of Public Works professional staff and management,
- Accurately filing and retrieving Public Works onsite and offsite records,
- Processing purchase requisitions, Purchase Orders (PO's), check requisitions, and contract payments to meet deadlines,
- Responding to development related inquiries from the One Stop Center, and
- Maintaining the operation of office equipment and the collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30203 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 302300 - Administrative Support - Including Clerical Hours		
Product: A Work Hour		
Costs:	\$174,530.11	\$177,520.77
Products:	2,991.00	2,991.00
Work Hours:	2,991.00	2,991.00
Product Cost:	\$58.35	\$59.35
Work Hours/Product:	1.00	1.00
Activity 302310 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$5,749.95	\$5,850.59
Products:	26.00	26.00
Work Hours:	104.00	104.00
Product Cost:	\$221.15	\$225.02
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 30203 - Administrative Support Services		
Costs:	\$180,280.06	\$183,371.36
Hours:	3,095.00	3,095.00

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 302	Costs:	\$598,048.58	\$618,139.40
	Hours:	6,380.00	6,380.00

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Program Performance Statement

Provide and contract for services to manage downtown and park-site rental housing, Fair Oaks Industrial Complex, Sunnyvale Office Center, other City-owned rental and excess roadway property that comply with governmental regulation, maximize revenue and prolong economic life, by:

- Assisting other City departments and the general public with City-owned real estate information,
- Inspecting City-owned rental and excess land parcels to remove hazardous conditions and maintain appearance,
- Coordinating the timely and cost-effective maintenance of buildings and land improvements,
- Working with other real estate professionals to obtain favorable lease terms and maximize revenues for approximately 80 City-owned rental units, and
- Negotiating the best possible terms in the acquisition or sale of City-owned real property.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Program Measures

Quality

* City-owned rental and excess roadway parcels are free of hazardous materials and conditions based on monthly field inspections.

- **Percent**

- Number of Inspections

I

2006/2007

Proposed

2007/2008

Proposed

90.00%

540.00

90.00%

540.00

* City-owned rental and excess roadway parcels are free of weeds and debris based on monthly field inspections.

- **Percent**

- Number of Inspections

D

90.00%

540.00

90.00%

540.00

Productivity

* The occupancy rate at Fair Oaks Industrial Complex equals or exceeds the Industrial Market Occupancy Rate for the City of Sunnyvale.

- **Fair Oaks Industrial Rate**

- Sunnyvale Market Rate

C

95.00%

90.00%

95.00%

90.00%

* The occupancy rate at Sunnyvale Office Center (SOC) equals or exceeds the commercial market rate for the City of Sunnyvale.

- **SOC Occupancy Rate**

- Sunnyvale Commercial Occupancy Rate

C

95.00%

85.00%

95.00%

85.00%

* The lease rate per square foot at Fair Oaks Industrial Complex equals or exceeds the Average Industrial Lease Rate for the City of Sunnyvale.

- **Fair Oaks Industrial Lease Rate**

- Sunnyvale Average Industrial Lease Rate

I

\$.60

\$.60

\$.60

\$.60

Cost Effectiveness

* City property purchases and/or sales equal appraised value.

- **Percent of Appraised Value**

- Number of Purchases/Sales Projects Per Year

M

100.00%

2.00

100.00%

2.00

* Costs to maintain Fair Oaks Industrial Complex are minimized as a percentage of total revenues collected.

- **Percent of Maintenance Costs to Revenues Collected**

- Annual Maintenance Costs

D

6.00%

\$49,772.22

6.00%

\$50,783.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Program Measures

Priority	2006/2007 Proposed	2007/2008 Proposed
C		
	\$334,292.19	\$341,507.60

Financial

* Actual total expenditures for City Property Management Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex

Maximize occupancy at Fair Oaks Industrial Complex at competitive rates while keeping operating costs to a minimum, by:

- Working with contract property management to market and obtain favorable lease rates on City rentals,
- Coordinating timely repairs to maintain a safe and habitable rental property,
- Effectively planning capital improvements to prolong economic life, and
- Being involved in and resolving tenant related issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex

	2006/2007 Proposed	2007/2008 Proposed
Activity 303100 - Marketing and Leasing Fair Oaks Industrial Space		
Product: An Industrial Lease Completed		
Costs:	\$45,640.15	\$46,649.92
Products:	20.00	20.00
Work Hours:	76.00	76.00
Product Cost:	\$2,282.01	\$2,332.50
Work Hours/Product:	3.80	3.80
Activity 303110 - Maintain Fair Oaks Industrial Buildings		
Product: A Leasable Unit		
Costs:	\$49,772.22	\$50,783.00
Products:	50.00	50.00
Work Hours:	12.00	12.00
Product Cost:	\$995.44	\$1,015.66
Work Hours/Product:	0.24	0.24
Activity 303120 - Provide Fair Oaks Industrial Common Area Expenses (Utilities, Taxes, Management Fees) to Share Among Tenants		
Product: A Leasable Unit		
Costs:	\$197,556.22	\$201,522.68
Products:	50.00	50.00
Work Hours:	12.00	12.00
Product Cost:	\$3,951.12	\$4,030.45
Work Hours/Product:	0.24	0.24
Totals for Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex		
Costs:	\$292,968.59	\$298,955.60
Hours:	100.00	100.00

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30302 - Administer Commercial Leases at Sunnyvale Office Center

Maximize occupancy at Sunnyvale Office Center at competitive rates while keeping operating costs to a minimum, by:

- Working with the on-site property manager to market and obtain favorable lease rates on approximately 26,000 sq. ft. of non-City and quasi-City owned office space,
- Coordinating timely repairs with the Facilities Division to maintain a safe and habitable rental property, and
- Being involved in and resolving tenant related issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center

	2006/2007 Proposed	2007/2008 Proposed
Activity 303200 - Marketing and Leasing Sunnyvale Office Center		
Product: A Commercial Lease Completed		
Costs:	\$8,768.61	\$9,071.58
Products:	10.00	10.00
Work Hours:	100.00	100.00
Product Cost:	\$876.86	\$907.16
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center		
Costs:	\$8,768.61	\$9,071.58
Hours:	100.00	100.00

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30303 - Administer City Residential Rental Property

Maximize occupancy at City owned residential properties at competitive rates while keeping operating costs to a minimum, by:

- Working with real estate professionals to market and obtain favorable lease rates on 11 residential rental units,
- Coordinating timely repairs to maintain a safe and habitable rental inventory,
- Effectively planning capital improvements to prolong economic life, and
- Being involved in and resolving tenant related issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30303 - Administer City Residential Rental Property

	2006/2007 Proposed	2007/2008 Proposed
Activity 303300 - Lease City Owned Residential Properties		
Product: A Residential Lease Completed		
Costs:	\$2,192.14	\$2,267.90
Products:	11.00	11.00
Work Hours:	25.00	25.00
Product Cost:	\$199.29	\$206.17
Work Hours/Product:	2.27	2.27
Totals for Service Delivery Plan 30303 - Administer City Residential Rental Property		
Costs:	\$2,192.14	\$2,267.90
Hours:	25.00	25.00

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30304 - Inspect City Owned Property

Inspect City owned rental and excess roadway properties monthly to maintain cleanliness, safety, and appearance, by:

- Identifying and remediating hazardous materials and other unsafe conditions,
- Keeping City owned excess roadway parcels free of weeds, garbage, and debris, and
- Responding to resident complaints in a timely manner.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30304 - Inspect City Owned Property

	2006/2007 Proposed	2007/2008 Proposed
Activity 303400 - Perform Monthly Property Inspections		
Product: An Inspection Completed		
Costs:	\$3,507.44	\$3,628.62
Products:	540.00	540.00
Work Hours:	40.00	40.00
Product Cost:	\$6.50	\$6.72
Work Hours/Product:	0.07	0.07
Totals for Service Delivery Plan 30304 - Inspect City Owned Property		
Costs:	\$3,507.44	\$3,628.62
Hours:	40.00	40.00

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30305 - Acquire or Dispose of City Real Property

Acquire or dispose of City real property in a timely and cost-effective manner, by:

- Negotiating with property owners to obtain favorable terms for the City,
- Working with independent real estate appraisers to establish fair market value of properties to be sold or acquired,
- Working with environmental consultants to determine potential City liability on purchases, and
- Following legal requirements with other agencies to explore alternative civic uses prior to sale of property.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Service Delivery Plan 30305 - Acquire or Dispose of City Real Property

	2006/2007 Proposed	2007/2008 Proposed
Activity 303500 - Sale of City Owned Real Property		
Product: A Property Sold		
Costs:	\$13,427.71	\$13,791.95
Products:	1.00	1.00
Work Hours:	75.00	75.00
Product Cost:	\$13,427.71	\$13,791.95
Work Hours/Product:	75.00	75.00
Activity 303510 - Purchase of Real Property for City Use		
Product: A Property Purchased		
Costs:	\$11,235.56	\$11,524.05
Products:	1.00	1.00
Work Hours:	50.00	50.00
Product Cost:	\$11,235.56	\$11,524.05
Work Hours/Product:	50.00	50.00
Activity 303520 - Respond to Inquiries Regarding City Owned Property		
Product: A Work Hour		
Costs:	\$2,192.14	\$2,267.90
Products:	25.00	25.00
Work Hours:	25.00	25.00
Product Cost:	\$87.69	\$90.72
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30305 - Acquire or Dispose of City Real Property		
Costs:	\$26,855.41	\$27,583.90
Hours:	150.00	150.00

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Totals for Program 303	Costs:	\$334,292.19	\$341,507.60
	Hours:	415.00	415.00

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Program Performance Statement

Working with private developers and permit applicants to ensure compliance with relevant land use and development standards, by:

- Providing information related to general engineering, utilities, property line, and design standards,
- Guiding customers through the engineering review process,
- Providing proactive and timely review of development projects and permit applications, and
- Providing timely construction inspections to ensure compliance with permit requirements.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Program Measures

Quality

* Audit by an independent (outside) engineer indicates that public improvement projects provided by the developer are satisfactorily reviewed by the Engineering Division and are constructed in conformance with approved Plans and specifications.

- Percent In Conformance with Approved Plans

- Number of Improvements Audited

* Permit applicants are satisfied with the Engineering Program services.

- Percent of Applicants Satisfied

- Number of Surveys

Productivity

* Initial review of development projects is completed within 21 days.

- Percent Completed

- Number of Permit Applications

* Resubmitted development project reviews are completed within 14 days.

- Percent Completed

- Number of Resubmitted Applications

* Review of minor projects and encroachment permit applications is completed within 14 days.

- Percent Completed

- Number of Permit Applications

Cost Effectiveness

* The average cost to review and issue major/complex encroachment permits will be less than or equal to the average planned cost.

- Average Cost

Financial

* Actual total expenditures for Engineering Services will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	90.00% 5.00	90.00% 5.00
D	85.00% 40.00	85.00% 40.00
C	85.00% 25.00	85.00% 25.00
I	85.00% 25.00	85.00% 25.00
I	85.00% 175.00	85.00% 175.00
I	\$7,197.00	\$7,274.00
C	\$849,718.02	\$862,208.99

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

Provide general engineering services for land development, by:

- Providing general engineering information at the One Stop Center and to City staff,
- Reviewing miscellaneous permit applications and issuing of permits,
- Reviewing parcel maps, final subdivision maps, and plans,
- Providing engineering review of private development projects,
- Calculating fees correctly and ensuring collection, and
- Updating of engineering drawings and records.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Proposed	2007/2008 Proposed
Activity 306400 - Review Complex Land Use Permit Applications		
Product: An Application Reviewed		
Costs:	\$36,356.01	\$36,860.04
Products:	20.00	20.00
Work Hours:	440.00	440.00
Product Cost:	\$1,817.80	\$1,843.00
Work Hours/Product:	22.00	22.00
Activity 306410 - Review Major Land Use Permit Applications		
Product: An Application Reviewed		
Costs:	\$36,639.68	\$37,129.20
Products:	75.00	75.00
Work Hours:	470.00	470.00
Product Cost:	\$488.53	\$495.06
Work Hours/Product:	6.27	6.27
Activity 306420 - Review Minor Land Use Permit Applications		
Product: An Application Reviewed		
Costs:	\$6,825.93	\$6,926.25
Products:	45.00	45.00
Work Hours:	90.00	90.00
Product Cost:	\$151.69	\$153.92
Work Hours/Product:	2.00	2.00

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 306430 - Review Complex Building Permit Plans		
Product: A Permit Reviewed		
Costs:	\$32,465.10	\$32,938.78
Products:	60.00	60.00
Work Hours:	380.00	380.00
Product Cost:	\$541.09	\$548.98
Work Hours/Product:	6.33	6.33
Activity 306440 - Review Regular/Minor Building Permit Plans		
Product: A Permit Reviewed		
Costs:	\$29,339.00	\$29,702.52
Products:	294.00	294.00
Work Hours:	400.00	400.00
Product Cost:	\$99.79	\$101.03
Work Hours/Product:	1.36	1.36
Activity 306450 - Review Parcel Maps, Final Sub-Division Maps, and Plans		
Product: A Map Completed		
Costs:	\$38,224.97	\$38,717.85
Products:	10.00	10.00
Work Hours:	500.00	500.00
Product Cost:	\$3,822.50	\$3,871.79
Work Hours/Product:	50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 306460 - Provide General Engineering Information to General Public at One-Stop and Via Phone/E-mail		
Product: A Public Contact		
Costs:	\$68,562.44	\$69,501.21
Products:	3,250.00	3,250.00
Work Hours:	900.00	900.00
Product Cost:	\$21.10	\$21.38
Work Hours/Product:	0.28	0.28
Activity 306470 - Provide General Engineering Information to Intergovernmental/Inter-Agency Staff, and Provide Other Updates		
Product: A Work Hour		
Costs:	\$22,253.86	\$22,547.09
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$74.18	\$75.16
Work Hours/Product:	1.00	1.00
Activity 306480 - Review and Issue Minor/Utility/Miscellaneous Encroachment Permits		
Product: A Permit Reviewed		
Costs:	\$54,489.50	\$55,177.38
Products:	220.00	220.00
Work Hours:	770.00	770.00
Product Cost:	\$247.68	\$250.81
Work Hours/Product:	3.50	3.50

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Proposed	2007/2008 Proposed
Activity 306490 - Review and Issue Medium Encroachment Permits		
Product: A Permit Reviewed		
Costs:	\$13,397.09	\$13,520.88
Products:	20.00	20.00
Work Hours:	210.00	210.00
Product Cost:	\$669.85	\$676.04
Work Hours/Product:	10.50	10.50
Activity 306800 - Review and Issue Major Encroachment Permits		
Product: A Permit Reviewed		
Costs:	\$26,716.33	\$27,059.15
Products:	5.00	5.00
Work Hours:	375.00	375.00
Product Cost:	\$5,343.27	\$5,411.83
Work Hours/Product:	75.00	75.00
Activity 306810 - Review and Issue Complex Encroachment Permits		
Product: A Permit Reviewed		
Costs:	\$153,210.20	\$154,801.99
Products:	20.00	20.00
Work Hours:	2,245.00	2,245.00
Product Cost:	\$7,660.51	\$7,740.10
Work Hours/Product:	112.25	112.25

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Proposed	2007/2008 Proposed
Activity 306820 - Update Engineering Drawings and Records		
Product: A Drawing Updated		
Costs:	\$40,689.91	\$41,064.98
Products:	200.00	200.00
Work Hours:	875.00	875.00
Product Cost:	\$203.45	\$205.32
Work Hours/Product:	4.38	4.38
Totals for Service Delivery Plan 30604 - General Engineering		
Costs:	\$559,170.02	\$565,947.32
Hours:	7,955.00	7,955.00

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

Provide field inspection of encroachments/public improvements, engineering, and administrative support services, by:

- Conducting inspection of permitted street encroachments,
- Inspecting construction of public improvements,
- Documenting inspection activities, and
- Reviewing and updating the City Standard Details and Specifications.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

	2006/2007 Proposed	2007/2008 Proposed
Activity 306500 - Inspect Utility/Minor Encroachment Permit Sites		
Product: A Site Inspected		
Costs:	\$106,880.13	\$108,481.29
Products:	175.00	175.00
Work Hours:	1,770.00	1,770.00
Product Cost:	\$610.74	\$619.89
Work Hours/Product:	10.11	10.11
Activity 306510 - Inspect Construction of Public Improvement Sites		
Product: A Site Inspected		
Costs:	\$41,369.60	\$41,985.34
Products:	25.00	25.00
Work Hours:	650.00	650.00
Product Cost:	\$1,654.78	\$1,679.41
Work Hours/Product:	26.00	26.00
Activity 306520 - Document Inspection Activities		
Product: An Inspection Report		
Costs:	\$9,415.66	\$9,555.95
Products:	175.00	175.00
Work Hours:	150.00	150.00
Product Cost:	\$53.80	\$54.61
Work Hours/Product:	0.86	0.86

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

	2006/2007 Proposed	2007/2008 Proposed
Activity 306530 - Review and Update Standard Details and Specifications		
Product: A Work Hour		
Costs:	\$6,588.13	\$6,684.47
Products:	80.00	80.00
Work Hours:	80.00	80.00
Product Cost:	\$82.35	\$83.56
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30605 - Development Permit Site Inspections		
Costs:	\$164,253.52	\$166,707.05
Hours:	2,650.00	2,650.00

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

Support the operation of the Engineering Services Program, by:

- Responding to requests for information in a prompt and courteous manner,
- Maintaining complete and thorough record of permits,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of the staff,
- Attending professional and Citywide training and department meetings, and
- Attending safety related training.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 306600 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$39,018.77	\$39,619.81
Products:	830.00	830.00
Work Hours:	830.00	830.00
Product Cost:	\$47.01	\$47.73
Work Hours/Product:	1.00	1.00
Activity 306610 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$65,344.83	\$67,610.81
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$108.91	\$112.68
Work Hours/Product:	1.00	1.00
Activity 306620 - Staff Training and Development - Including Tailgate Meetings, and Operations/Safety Related Training		
Product: A Training Session Completed		
Costs:	\$9,101.23	\$9,235.01
Products:	96.00	96.00
Work Hours:	120.00	120.00
Product Cost:	\$94.80	\$96.20
Work Hours/Product:	1.25	1.25

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 306630 - Audit by Independent Engineer - Public Improvement Projects		
Product: A Project Audited		
Costs:	\$12,829.65	\$13,088.99
Products:	5.00	5.00
Work Hours:	50.00	50.00
Product Cost:	\$2,565.93	\$2,617.80
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30606 - Management and Support Services		
Costs:	\$126,294.48	\$129,554.62
Hours:	1,600.00	1,600.00

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 306	Costs:	\$849,718.02	\$862,208.99
	Hours:	12,205.00	12,205.00

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Program Performance 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, utilizing value engineering principles, and meeting approved project scopes, budgets, schedules, plans and specifications.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Audit by an independent (outside) engineer indicates that Capital projects are satisfactorily constructed in conformance with approved Plans and Specifications and in a cost effective way as per industry standards. - Percent In Conformance with Approved Plans - Number of Projects Audited	I	90.00% 5.00	90.00% 5.00
* Customers are satisfied with the design management of projects. - Percent of Customers Satisfied - Number of Surveys	D	85.00% 15.00	85.00% 15.00
* Customers are satisfied with the construction management of projects. - Percent of Customers Satisfied - Number of Surveys	D	85.00% 15.00	85.00% 15.00
* City infrastructure projects have no punchlist items (deficiencies) at final walkthrough. - Percent of Projects - Number of Projects	D	80.00% 20.00	80.00% 20.00

Productivity

* Project designs are completed per approved schedule. - Percent of Projects - Number of Projects	I	85.00% 20.00	85.00% 20.00
* Project construction is completed per approved schedule. - Percent of Projects - Number of Projects	I	85.00% 20.00	85.00% 20.00

Cost Effectiveness

* Capital projects are completed within budget established at award of contract. - Percent of Projects - Number of Projects	C	85.00% 20.00	85.00% 20.00
* The dollar amount of contract change orders is at or below industry standard (10%). - Percent of Construction Costs	I	5.00%	5.00%

Financial

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Program Measures

Financial

* Actual total expenditures for Capital Project Administration will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$1,722,689.04	\$1,755,473.25

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

Plan and design capital improvements to the City infrastructure according to City standards, in coordination with customer departments to meet their requirements on schedule and within the project budget, by:

- Working with customers to update twenty-year capital improvement plan and establish schedules for projects to be initiated in the first two years of the plan,
- Providing functional and cost effective designs that meet approved scope and are within project budget,
- Ensuring project design is completed per approved schedule,
- Meeting the needs of the customer by communicating regularly throughout the process,
- Providing support during bidding process, and
- Providing design support during construction.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 307100 - Review/Update Project Scopes, Estimates, and Schedules for the Capital Improvement Plan		
Product: A Project Reviewed		
Costs:	\$54,186.92	\$5,194.54
Products:	100.00	5.00
Work Hours:	520.00	50.00
Product Cost:	\$541.87	\$1,038.91
Work Hours/Product:	5.20	10.00
Activity 307110 - Prepare Detailed Scope and Complete Project Design - Including Engineer's Estimate		
Product: A Project Design Completed		
Costs:	\$407,407.21	\$423,964.87
Products:	20.00	20.00
Work Hours:	4,810.00	4,910.00
Product Cost:	\$20,370.36	\$21,198.24
Work Hours/Product:	240.50	245.50
Activity 307120 - Prepare Bid Package, Provide Support During Bidding and Evaluate Bids		
Product: A Project Bid		
Costs:	\$130,367.89	\$132,364.04
Products:	20.00	20.00
Work Hours:	1,600.00	1,600.00
Product Cost:	\$6,518.39	\$6,618.20
Work Hours/Product:	80.00	80.00

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 307130 - Review Projects for Constructability Before Bidding Process		
Product: A Project Reviewed		
Costs:	\$44,822.05	\$45,513.75
Products:	20.00	20.00
Work Hours:	600.00	600.00
Product Cost:	\$2,241.10	\$2,275.69
Work Hours/Product:	30.00	30.00
Totals for Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services		
Costs:	\$636,784.07	\$607,037.20
Hours:	7,530.00	7,160.00

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30702 - Construction Management of Projects

Provide efficient construction management of City infrastructure projects and ensure completion as per schedule and within budget, by:

- Reviewing project designs for constructability,
- Managing construction contracts,
- Minimizing contract change orders,
- Providing inspection of construction work, and
- Managing final acceptance and warranty period of construction contracts.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30702 - Construction Management of Projects

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 307200 - Design Support During Construction		
Product: A Project Supported		
Costs:	\$100,107.47	\$101,634.58
Products:	20.00	20.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$5,005.37	\$5,081.73
Work Hours/Product:	60.00	60.00
Activity 307210 - Manage Project Construction and Administer Construction Contracts		
Product: A Project Construction Completed		
Costs:	\$281,936.68	\$287,911.76
Products:	20.00	20.00
Work Hours:	3,105.00	3,105.00
Product Cost:	\$14,096.83	\$14,395.59
Work Hours/Product:	155.25	155.25
Activity 307220 - Inspection of Project Construction		
Product: A Project Inspection Completed		
Costs:	\$324,794.32	\$329,877.99
Products:	20.00	20.00
Work Hours:	4,910.00	4,910.00
Product Cost:	\$16,239.72	\$16,493.90
Work Hours/Product:	245.50	245.50

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30702 - Construction Management of Projects

	2006/2007 Proposed	2007/2008 Proposed
Activity 307230 - Manage Close Out of Construction Contracts and Monitor Warranty Period		
Product: A Project Closed Out		
Costs:	\$51,231.28	\$52,323.59
Products:	20.00	20.00
Work Hours:	550.00	550.00
Product Cost:	\$2,561.56	\$2,616.18
Work Hours/Product:	27.50	27.50
Totals for Service Delivery Plan 30702 - Construction Management of Projects		
Costs:	\$758,069.75	\$771,747.92
Hours:	9,765.00	9,765.00

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

Support the operation of the Capital Project Administration Program, by:

- Providing timely and accurate administrative support services,
- Actively managing day to day operations of staff,
- Maintaining complete and thorough records to support contract activities,
- Attending professional and Citywide training and department meetings, and
- Attending safety related training.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 307300 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$162,597.08	\$165,206.05
Products:	2,820.00	2,820.00
Work Hours:	2,820.00	2,820.00
Product Cost:	\$57.66	\$58.58
Work Hours/Product:	1.00	1.00
Activity 307310 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$108,289.02	\$153,420.08
Products:	970.00	1,340.00
Work Hours:	970.00	1,340.00
Product Cost:	\$111.64	\$114.49
Work Hours/Product:	1.00	1.00
Activity 307320 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	\$43,991.07	\$44,840.15
Products:	416.00	416.00
Work Hours:	560.00	560.00
Product Cost:	\$105.75	\$107.79
Work Hours/Product:	1.35	1.35

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 307330 - Audit by Independent Engineer - Capital Projects		
Product: A Project Audited		
Costs:	\$12,958.05	\$13,221.85
Products:	5.00	5.00
Work Hours:	50.00	50.00
Product Cost:	\$2,591.61	\$2,644.37
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30703 - Management and Support Services		
Costs:	\$327,835.22	\$376,688.13
Hours:	4,400.00	4,770.00

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 307	Costs:	\$1,722,689.04	\$1,755,473.25
	Hours:	21,695.00	21,695.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Performance Statement

Supply the community with safe and reliable water at competitive prices funded through user fees, by:

- Managing water resources in a safe, reliable and cost-effective manner through management of contracts with major wholesale water providers, San Francisco Public Utilities Commission (SFPUC) and Santa Clara Valley Water District (SCVWD), and effective utilization of conservation programs, recycled water and City-owned wells,
- Managing the operation, maintenance and construction of the distribution system infrastructure to ensure reliable delivery of water that meets all quality and health standards,
- Responding to water system emergencies in a timely manner,
- Monitoring water quality, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Water samples are collected and tested in compliance with Health Department regulations. - Percent of Samples In Compliance - Minimum Number of Samples	M	99.95% 2,200.00	99.95% 2,200.00
* Gross per capita water usage, based upon purchases from Sunnyvale's three potable sources (SFPUC, SCVWD, groundwater) shall not exceed the average of the previous five years, exclusive of drought years. - Average Per Capita Usage During Last 5 Years (In Gallons Per Day)	I	164.00	164.00
* Number of confirmed water quality complaints is below the median as reported by the American Water Works Association (AWWA) on the Qualserve Performance Indicators Survey (5.9). - Median Number of Quality Complaints Per AWWA Survey	D	5.90	5.90
* Customers are satisfied with the City's water supply and distribution services (based on City-wide Survey). - Percent of Customers Satisfied	D	80.00%	80.00%

Productivity

* Annual backflow device inspections are completed as scheduled. - Percent of Inspections Completed as Scheduled - Number of Backflow Devices	M	90.00% 2,800.00	90.00% 2,800.00
* Recycled water customers are re-tested every four years for cross-connection control. - Percent of Scheduled Sites Re-Tested - Number of Scheduled Sites	M	95.00% 20.00	95.00% 20.00
* Water service is restored within 24 hours when emergency repairs are required. - Percent of Services Restored Within 24 Hours - Number of Repairs	C	95.00% 16.00	95.00% 16.00
* Annual maintenance activities of the potable water distribution and supply system are completed as scheduled. - Percent of Maintenance Activities Completed - Number of Annual Maintenance Activities	D	90.00% 8,788.00	90.00% 8,788.00

Cost Effectiveness

* During years when non-contract water is available from SCVWD, the cost per acre foot of water purchased during the year is less than the average contract cost per acre foot from all water sources. - Average Cost Per Acre Foot from All Sources	I	\$487.67	\$487.67
--	---	-----------------	-----------------

Financial

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Program Measures

Financial

* Actual total expenditures for Water Supply and Distribution will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$17,950,728.67	\$18,515,968.82

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

Supply water to meet customer needs by managing the available sources of water in a proactive, dependable, and cost-effective manner, by:

-Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313100 - San Francisco Water District (SFWD) - Water Purchased for Resale		
Product: An Acre Foot		
Costs:	\$5,946,293.66	\$6,219,348.39
Products:	12,018.00	12,018.00
Work Hours:	12.00	12.00
Product Cost:	\$494.78	\$517.50
Work Hours/Product:	0.00	0.00
Activity 313110 - San Francisco Water District (SFWD) - Monthly Water Service Charges		
Product: A Service Charge		
Costs:	\$268,327.66	\$268,361.39
Products:	12.00	12.00
Work Hours:	12.00	12.00
Product Cost:	\$22,360.64	\$22,363.45
Work Hours/Product:	1.00	1.00
Activity 313120 - San Francisco Water District (SFWD) - Power Usage for Water Distribution		
Product: A Kilowatt Hour		
Costs:	\$200,727.81	\$204,739.62
Products:	1,535,200.00	1,535,200.00
Work Hours:	12.00	12.00
Product Cost:	\$0.13	\$0.13
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313130 - Santa Clara Valley Water District (SCVWD) - Water Purchased for Resale at Contract Price		
Product: An Acre Foot		
Costs:	\$5,368,111.66	\$5,518,625.39
Products:	10,032.00	10,032.00
Work Hours:	12.00	12.00
Product Cost:	\$535.10	\$550.10
Work Hours/Product:	0.00	0.00
Activity 313150 - Santa Clara Valley Water District (SCVWD) - Power Usage for Water Distribution		
Product: A Kilowatt Hour		
Costs:	\$17,215.81	\$17,557.38
Products:	111,012.00	111,012.00
Work Hours:	12.00	12.00
Product Cost:	\$0.16	\$0.16
Work Hours/Product:	0.00	0.00
Activity 313160 - Wells - Water from Well Production (paid to SCVWD)		
Product: An Acre Foot		
Costs:	\$1,648,336.66	\$1,705,175.39
Products:	3,290.00	3,290.00
Work Hours:	12.00	12.00
Product Cost:	\$501.01	\$518.29
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 313170 - Wells - Power Usage for Water Extraction		
Product: A Kilowatt Hour		
Costs:	\$261,120.31	\$266,339.97
Products:	1,195,263.00	1,195,263.00
Work Hours:	12.00	12.00
Product Cost:	\$0.22	\$0.22
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31301 - Potable Water Resources		
Costs:	\$13,710,133.57	\$14,200,147.53
Hours:	84.00	84.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

Monitor and control the Water Supply and Distribution Systems to ensure adequate water supply for drinking and firefighting purposes, by:

- Using city wells, pumping stations and reservoir capacities in the most cost-effective manner to manage demand and maintain system pressure at all times,
- Maintaining and repairing water wells, pump stations and reservoir facilities and equipment, and
- Utilizing water conservation programs to manage customer demand.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313200, 313201, 313202, 313203, 313204, 313205 - Supervisory Control and Data Acquisition (SCADA) System Operations		
Product: An Activity Completed		
Costs:	\$266,288.00	\$270,682.92
Products:	1,810.00	1,810.00
Work Hours:	4,287.00	4,287.00
Product Cost:	\$147.12	\$149.55
Work Hours/Product:	2.37	2.37
Activity 313210, 313211, 313212, 313213, 313214, 313215 - Maintenance of Sites		
Product: An Activity Completed		
Costs:	\$174,592.85	\$177,497.75
Products:	1,005.00	1,005.00
Work Hours:	3,025.00	3,025.00
Product Cost:	\$173.72	\$176.61
Work Hours/Product:	3.01	3.01
Activity 313220, 313221, 313222, 313223, 313224, 313225 - Maintenance of Tanks		
Product: An Activity Completed		
Costs:	\$189,559.58	\$192,726.60
Products:	820.00	820.00
Work Hours:	3,140.00	3,140.00
Product Cost:	\$231.17	\$235.03
Work Hours/Product:	3.83	3.83

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 313230, 313231, 313232 - Maintenance of Wells		
Product: An Activity Completed		
Costs:	\$53,817.64	\$54,726.71
Products:	1,160.00	1,160.00
Work Hours:	856.00	856.00
Product Cost:	\$46.39	\$47.18
Work Hours/Product:	0.74	0.74
Activity 313240, 313241, 313242, 313243 - Repairs of Sites		
Product: A Repair Completed		
Costs:	\$69,172.38	\$70,368.38
Products:	138.00	138.00
Work Hours:	939.00	939.00
Product Cost:	\$501.25	\$509.92
Work Hours/Product:	6.80	6.80
Activity 313250, 313251, 313252, 313253, 313254 - Repairs of Tanks		
Product: A Repair Completed		
Costs:	\$42,282.18	\$42,983.28
Products:	63.00	63.00
Work Hours:	675.00	675.00
Product Cost:	\$671.15	\$682.27
Work Hours/Product:	10.71	10.71

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Proposed	2007/2008 Proposed
Activity 313260 - Water Conservation Activities (Attend Meetings, Prepare Documentation to Support City BMP's)		
Product: A Work Hour		
Costs:	\$16,537.50	\$16,873.86
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$82.69	\$84.37
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 31302 - Operation and Maintenance of Water Control		
Costs:	\$812,250.13	\$825,859.50
Hours:	13,122.00	13,122.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

Ensure delivery of a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Performing maintenance of distribution system components and infrastructure on a monthly or annual basis, as required, and
- Performing repairs of distribution system components and infrastructure, as needed.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313300, 313301, 313302, 313303 - Maintenance of Fire Hydrants		
Product: An Activity Completed		
Costs:	\$86,073.76	\$87,586.91
Products:	1,636.00	1,636.00
Work Hours:	1,165.00	1,165.00
Product Cost:	\$52.61	\$53.54
Work Hours/Product:	0.71	0.71
Activity 313310, 313311, 313312, 313313 - Maintenance of Valves		
Product: An Activity Completed		
Costs:	\$122,266.45	\$124,226.02
Products:	4,111.00	4,111.00
Work Hours:	1,919.00	1,919.00
Product Cost:	\$29.74	\$30.22
Work Hours/Product:	0.47	0.47
Activity 313320, 313321, 313322, 313323, 313324, 313325, 313326, 313327 - Repairs of System Components		
Product: A Repair Completed		
Costs:	\$417,264.80	\$424,684.94
Products:	5,452.00	5,452.00
Work Hours:	4,428.50	4,428.50
Product Cost:	\$76.53	\$77.90
Work Hours/Product:	0.81	0.81

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	2006/2007 Proposed	2007/2008 Proposed
Activity 313330, 313331, 313332 - Operational Maintenance		
Product: An Activity Completed		
Costs:	\$83,979.41	\$85,416.61
Products:	300.00	300.00
Work Hours:	1,000.00	1,000.00
Product Cost:	\$279.93	\$284.72
Work Hours/Product:	3.33	3.33
 Totals for Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System		
Costs:	\$709,584.42	\$721,914.48
Hours:	8,512.50	8,512.50

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

Provide accurate and reliable water metering to both City and residents and to protect City water system from contamination, by:

- Installing, testing, repairing and replacing meters of different sizes and purposes,
- Installing, maintaining and repairing backflow devices for City-owned systems, and monitoring their operational performance, and
- Actively monitoring and reporting proper operational specifications of privately-owned backflow devices are tested to maintain compliance.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313400, 313401, 313402, 313403 - Meter Installation		
Product: An Activity Completed		
Costs:	\$75,033.43	\$76,394.61
Products:	160.00	160.00
Work Hours:	511.00	511.00
Product Cost:	\$468.96	\$477.47
Work Hours/Product:	3.19	3.19
Activity 313410, 313411, 313412, 313413 - Vaults and Lids		
Product: An Activity Completed		
Costs:	\$84,151.08	\$85,542.66
Products:	2,000.00	2,000.00
Work Hours:	1,396.00	1,396.00
Product Cost:	\$42.08	\$42.77
Work Hours/Product:	0.70	0.70
Activity 313420, 313421, 313422, 313423, 313424 - Meter Testing		
Product: A Test Completed		
Costs:	\$42,768.51	\$43,437.40
Products:	500.00	500.00
Work Hours:	713.00	713.00
Product Cost:	\$85.54	\$86.87
Work Hours/Product:	1.43	1.43

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313430, 313431, 313432, 313433, 313434, 313435 - Meter Repair/Replacement		
Product: A Repair/Replacement Completed		
Costs:	\$449,522.90	\$457,972.90
Products:	2,500.00	2,500.00
Work Hours:	2,538.00	2,538.00
Product Cost:	\$179.81	\$183.19
Work Hours/Product:	1.02	1.02
Activity 313440, 313441, 313442, 313443 - Backflow Devices		
Product: An Activity Completed		
Costs:	\$15,195.22	\$15,473.70
Products:	177.00	177.00
Work Hours:	115.00	115.00
Product Cost:	\$85.85	\$87.42
Work Hours/Product:	0.65	0.65
Activity 313450, 313451, 313452 - Fire Service Detector Check Assembly (Mechanical Device Detects Leaks, Prevents Backflow)		
Product: A Device Repaired/Replaced		
Costs:	\$5,866.95	\$5,963.19
Products:	10.00	10.00
Work Hours:	89.00	89.00
Product Cost:	\$586.70	\$596.32
Work Hours/Product:	8.90	8.90

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313460, 313461, 313462, 313463 - Backflow Devices Compliance Activities		
Product: An Activity Completed		
Costs:	\$123,712.19	\$125,824.78
Products:	3,000.00	3,000.00
Work Hours:	2,408.00	2,408.00
Product Cost:	\$41.24	\$41.94
Work Hours/Product:	0.80	0.80
Activity 313470, 313471, 313472 - Operational Maintenance		
Product: An Activity Completed		
Costs:	\$27,878.47	\$28,333.89
Products:	520.00	520.00
Work Hours:	379.00	379.00
Product Cost:	\$53.61	\$54.49
Work Hours/Product:	0.73	0.73
Totals for Service Delivery Plan 31304 - Water Metering Services		
Costs:	\$824,128.75	\$838,943.13
Hours:	8,149.00	8,149.00

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

Ensure reliability and performance of Recycled Water System, by:

- Performing preventive maintenance of recycled water distribution system components and infrastructure on a monthly or annual basis, as required,
- Performing repairs of recycled water distribution system components, as needed, and
- Optimizing the availability of recycled water to meet demand and maximize savings.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 313500, 313501, 313502, 313503 - Recycled Water System Components Installation		
Product: An Activity Completed		
Costs:	\$11,204.08	\$11,387.86
Products:	10.00	10.00
Work Hours:	177.00	177.00
Product Cost:	\$1,120.41	\$1,138.79
Work Hours/Product:	17.70	17.70
Activity 313510, 313511, 313512, 313513 - Recycled Water System Components Testing		
Product: An Activity Completed		
Costs:	\$15,981.82	\$16,221.74
Products:	45.00	45.00
Work Hours:	274.00	274.00
Product Cost:	\$355.15	\$360.48
Work Hours/Product:	6.09	6.09
Activity 313520, 313521, 313522, 313523, 313524, 313525, 313526, 313527 - Recycled Water System Components Maintenance		
Product: An Activity Completed		
Costs:	\$5,030.98	\$5,113.42
Products:	389.00	389.00
Work Hours:	79.00	79.00
Product Cost:	\$12.93	\$13.15
Work Hours/Product:	0.20	0.20

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 313530, 313531, 313532, 313533, 313534, 313535, 313536, 313537, 313538 - Recycled Water System Components Repairs/Replacement		
Product: An Activity Completed		
Costs:	\$2,871.73	\$2,918.78
Products:	120.00	120.00
Work Hours:	45.00	45.00
Product Cost:	\$23.93	\$24.32
Work Hours/Product:	0.38	0.38
Activity 313540, 313541, 313542, 313543 - Recycled Water Backflow Devices		
Product: An Activity Completed		
Costs:	\$969.96	\$985.98
Products:	10.00	10.00
Work Hours:	16.00	16.00
Product Cost:	\$97.00	\$98.60
Work Hours/Product:	1.60	1.60
Activity 313550, 313551, 313552, 313553 - Recycled Water Backflow Device Compliance Activities		
Product: An Activity Completed		
Costs:	\$16,363.00	\$16,631.68
Products:	90.00	90.00
Work Hours:	260.00	260.00
Product Cost:	\$181.81	\$184.80
Work Hours/Product:	2.89	2.89

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Proposed	2007/2008 Proposed
Activity 313560, 313561, 313562 - Operational Maintenance		
Product: An Activity Completed		
Costs:	\$9,601.13	\$9,757.79
Products:	104.00	104.00
Work Hours:	147.00	147.00
Product Cost:	\$92.32	\$93.82
Work Hours/Product:	1.41	1.41
Activity 313570 - Recycled Water Coordination Activities - (Meetings, Documentation to Support Site Evaluations, Permit Process)		
Product: A Work Hour		
Costs:	\$23,873.45	\$24,292.28
Products:	238.00	238.00
Work Hours:	238.00	238.00
Product Cost:	\$100.31	\$102.07
Work Hours/Product:	1.00	1.00
Activity 313580 - Recycled Water Power Usage - To Fill, Pump and Operate San Lucar Water Plant		
Product: A Kilowatt Hour		
Costs:	\$31,222.81	\$31,844.52
Products:	233,840.00	233,840.00
Work Hours:	12.00	12.00
Product Cost:	\$0.13	\$0.14
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31305 - Recycled Water System		
Costs:	\$117,118.96	\$119,154.05
Hours:	1,248.00	1,248.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

Respond to water system emergencies in a timely manner to avoid property damage, ensure system reliability and protect the health of the community, by:

- Providing rapid response to emergencies in the water system within approximately 30 minutes of call out,
- Providing emergency repairs to potable and recycled water system components within 24 hours, and
- Responding to citizen service requests outside of normal work hours within approximately 60 minutes of call out.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313600, 313601, 313602, 313603, 313604, 313605, 313606 - Emergency Repairs - Sheared Hydrants		
Product: An Emergency Request Completed		
Costs:	\$109,879.86	\$111,677.24
Products:	120.00	120.00
Work Hours:	1,806.00	1,806.00
Product Cost:	\$915.67	\$930.64
Work Hours/Product:	15.05	15.05
Activity 313610, 313611, 313612, 313613 - Emergency Repairs - System Appurtenances		
Product: An Emergency Request Completed		
Costs:	\$18,117.31	\$18,416.06
Products:	5.00	5.00
Work Hours:	296.00	296.00
Product Cost:	\$3,623.46	\$3,683.21
Work Hours/Product:	59.20	59.20
Activity 313620, 313621, 313622 - Emergency Repairs - Water Service		
Product: An Emergency Request Completed		
Costs:	\$245,671.32	\$249,623.37
Products:	120.00	120.00
Work Hours:	4,086.00	4,086.00
Product Cost:	\$2,047.26	\$2,080.19
Work Hours/Product:	34.05	34.05

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313630, 313631, 313632 - Emergency Repairs - Water Mains		
Product: An Emergency Request Completed		
Costs:	\$68,298.35	\$69,312.86
Products:	20.00	20.00
Work Hours:	1,075.00	1,075.00
Product Cost:	\$3,414.92	\$3,465.64
Work Hours/Product:	53.75	53.75
Activity 313640, 313641, 313642 - Emergency Repairs - Pump Stations		
Product: An Emergency Request Completed		
Costs:	\$12,006.17	\$12,204.64
Products:	4.00	4.00
Work Hours:	199.00	199.00
Product Cost:	\$3,001.54	\$3,051.16
Work Hours/Product:	49.75	49.75
Activity 313650, 313651, 313652 - Emergency Repairs - Meters		
Product: An Emergency Request Completed		
Costs:	\$16,232.02	\$16,499.39
Products:	6.00	6.00
Work Hours:	263.00	263.00
Product Cost:	\$2,705.34	\$2,749.90
Work Hours/Product:	43.83	43.83

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313660, 313661, 313662 - Emergency Repairs - Backflow Devices		
Product: An Emergency Request Completed		
Costs:	\$7,465.09	\$7,587.89
Products:	6.00	6.00
Work Hours:	120.00	120.00
Product Cost:	\$1,244.18	\$1,264.65
Work Hours/Product:	20.00	20.00
Totals for Service Delivery Plan 31306 - Emergency Response		
Costs:	\$477,670.12	\$485,321.45
Hours:	7,845.00	7,845.00

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

Provide additional services, as requested, by:

- Providing water quality-related services, as requested, by inside and outside customers,
- Performing taps to main lines for new services, as requested,
- Checking plans and drawings for compliance with City standards for private and public projects, and
- Providing field inspections, as requested, by inside and outside customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313700, 313701, 313702, 313703, 313704 - Water Quality		
Product: An Activity Completed		
Costs:	\$226,254.76	\$230,261.46
Products:	38,320.00	38,320.00
Work Hours:	3,157.00	3,157.00
Product Cost:	\$5.90	\$6.01
Work Hours/Product:	0.08	0.08
Activity 313710 - Perform Taps (Tap Hole in Water Main to Provide New Service Connection)		
Product: A Tap Completed		
Costs:	\$13,213.14	\$13,431.24
Products:	25.00	25.00
Work Hours:	217.00	217.00
Product Cost:	\$528.53	\$537.25
Work Hours/Product:	8.68	8.68
Activity 313720 - Patch Work Follow-Up by Streets Staff (Street Patch After Water Service or Main Repairs)		
Product: A Square Foot Patch Completed		
Costs:	\$35,150.29	\$35,638.07
Products:	8,900.00	8,900.00
Work Hours:	656.00	656.00
Product Cost:	\$3.95	\$4.00
Work Hours/Product:	0.07	0.07

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 313730, 313731, 313732, 313733, 313734 - Plan/Field Checking		
Product: An Occasion		
Costs:	\$53,169.26	\$54,029.87
Products:	116.00	116.00
Work Hours:	771.50	771.50
Product Cost:	\$458.36	\$465.77
Work Hours/Product:	6.65	6.65
Activity 313740 - Provide Fabrication/Equipment Repair		
Product: A Fabrication / Repair Completed		
Costs:	\$82,626.22	\$83,980.91
Products:	200.00	200.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$413.13	\$419.90
Work Hours/Product:	6.00	6.00
Activity 313750, 313751, 313752, 313753, 313754, 313755 - Customer Requested Activities		
Product: A Service Request Completed		
Costs:	\$115,786.85	\$117,727.12
Products:	1,500.00	1,500.00
Work Hours:	1,914.00	1,914.00
Product Cost:	\$77.19	\$78.48
Work Hours/Product:	1.28	1.28

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313760 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$39,098.60	\$39,745.42
Products:	1,900.00	1,900.00
Work Hours:	650.00	650.00
Product Cost:	\$20.58	\$20.92
Work Hours/Product:	0.34	0.34
Activity 313770, 313771, 313772 - Stand-by Duty		
Product: A Work Hour		
Costs:	\$82,473.39	\$83,571.29
Products:	1,382.00	1,382.00
Work Hours:	1,382.00	1,382.00
Product Cost:	\$59.68	\$60.47
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 31307 - Service Response		
Costs:	\$647,772.51	\$658,385.38
Hours:	9,947.50	9,947.50

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

Support the operation of the Water Supply and Distribution program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to assist operations,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff,
- Providing training to enhance staff skills, and
- Supporting staff certification and licensing as required by job descriptions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 313800 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$262,453.28	\$270,442.74
Products:	2,922.00	2,922.00
Work Hours:	2,922.00	2,922.00
Product Cost:	\$89.82	\$92.55
Work Hours/Product:	1.00	1.00
Activity 313810 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$258,647.83	\$262,927.57
Products:	4,012.00	4,012.00
Work Hours:	4,012.00	4,012.00
Product Cost:	\$64.47	\$65.54
Work Hours/Product:	1.00	1.00
Activity 313820 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$105,907.66	\$107,811.55
Products:	1,135.00	1,135.00
Work Hours:	1,510.00	1,510.00
Product Cost:	\$93.31	\$94.99
Work Hours/Product:	1.33	1.33

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313830 - Certification/Commercial Licenses Pay Differential		
Product: A Certificate/License		
Costs:	\$25,061.44	\$25,061.44
Products:	14.00	14.00
Work Hours:	0.00	0.00
Product Cost:	\$1,790.10	\$1,790.10
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31308 - Management and Support Services		
Costs:	\$652,070.21	\$666,243.30
Hours:	8,444.00	8,444.00
Totals for Program 313		
Costs:	\$17,950,728.67	\$18,515,968.82
Hours:	57,352.00	57,352.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Performance Statement

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, source reduction, reuse, recycling, and other forms of disposal reduction, and disposal of solid wastes, by:

- Promoting recycled content purchasing and source reduction and reuse behavior, and providing recycling services that divert solid waste from disposal and into economically productive uses,
- Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services in compliance with all applicable regulations, and
- Taking advantage of economies of scale by sharing Sunnyvale Materials Recovery and Transfer (SMaRT) Station diversion and refuse transfer costs with other jurisdictions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The closed Sunnyvale Landfill is monitored and maintained to limit unpermitted and reasonably preventable environmental contamination to the five-year average or one occurrence per year, whichever is greater. - Occurrence - Monthly Regional Water Quality Control Board (RWQCB) Post-Closure Maintenance Inspections Performed	M	1.00 12.00	1.00 12.00
* Customers are satisfied with Solid Waste Management Services. (Based on a City-wide Survey) - Percent of Customers Rating Satisfaction as Average, Good, or Very Good	I	90.00%	90.00%
* Program vehicles, including those provided under contract, are powered by clean air fuels. - Percent of Vehicles Powered by Clean Air Fuels - Number of Clean Air Vehicles	D	46.00% 31.00	46.00% 31.00

Productivity

* Diversion of solid waste from disposal is maintained at 50% or more. - Percent of Solid Waste Diverted - Total Tons Diverted	M	50.00% 120,129.00	50.00% 120,129.00
* The landfill gas collection system provides fuel to the Power Generation Facility (PGF). - Percent of Prior Year Budgets Provided by PGF - Number of Budgets Provided (in millions)	I	90.00% 103,178.00	90.00% 103,178.00

Cost Effectiveness

* The refuse collection franchise agreement is managed so that annual change in cost per ton collected is limited to the rate of inflation. - Difference Over/(Under) Between Percent Change In Cost Per Ton and Consumer Price Index (CPI) Change - Total Contract Costs	I	0.00% \$16,319,673.00	0.00% \$16,809,263.00
* The aggregate cost per ton to divert discarded materials from disposal is at the previous three-year average. - Index - Tons Diverted by City Programs	D	100.00 45,887.00	100.00 45,887.00

Financial

* Actual total expenditures for Solid Waste Management will not exceed planned program expenditures. - Total Program Expenditures	C	\$27,054,673.08	\$27,534,660.23
---	---	------------------------	------------------------

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Program Measures

Financial

* Refuse collection rates in Sunnyvale are at the average of rates for comparable services in similar local cities.

- **Percentage Sunnyvale Rates are Over/(Under) Average Rates**
- Total Rate Revenues

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	0.00% \$25,194,538.00	0.00% \$25,194,538.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

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.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 323100 - Single-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by Single-Family Recycling Program		
Costs:	\$129,413.69	\$132,399.69
Products:	6,982.00	6,982.00
Work Hours:	1,733.25	1,733.25
Product Cost:	\$18.54	\$18.96
Work Hours/Product:	0.25	0.25
Activity 323110 - Multi-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by Multi-Family Recycling Program		
Costs:	\$91,570.16	\$93,591.96
Products:	1,628.00	1,628.00
Work Hours:	1,294.25	1,294.25
Product Cost:	\$56.25	\$57.49
Work Hours/Product:	0.79	0.79
Activity 323120 - City, Schools - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by City, Schools Recycling Program		
Costs:	\$65,957.42	\$67,094.99
Products:	206.00	206.00
Work Hours:	1,088.95	1,088.95
Product Cost:	\$320.18	\$325.70
Work Hours/Product:	5.29	5.29

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	2006/2007 Proposed	2007/2008 Proposed
Activity 323130 - Businesses - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by Commercial Recycling Program		
Costs:	\$68,354.94	\$69,621.53
Products:	3,048.00	3,048.00
Work Hours:	1,022.30	1,022.30
Product Cost:	\$22.43	\$22.84
Work Hours/Product:	0.34	0.34
Activity 323140 - Research, Respond to Waste Reduction, Recycling Laws, Regulations, Trends, Markets, and Policy Issues		
Product: A Technical Advisory Committee or Subcommittee Meeting Attended		
Costs:	\$20,869.71	\$21,345.45
Products:	18.00	18.00
Work Hours:	306.00	306.00
Product Cost:	\$1,159.43	\$1,185.86
Work Hours/Product:	17.00	17.00
Totals for Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling		
Costs:	\$376,165.92	\$384,053.62
Hours:	5,444.75	5,444.75

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

Provide solid waste collection and disposal services that 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 (refuse, yard trimmings and recyclable materials including newspapers and phone books, corrugated cardboard, glass bottles and jars, metal cans, plastic bottles, jars and other containers, household batteries, motor oil and oil filters) in a dependable, environmentally sound and cost effective manner,
- Providing periodic opportunities for residents to dispose of refuse at discounted or no charge, and
- Minimizing illegal and inappropriate disposal of household hazardous wastes.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 323200 - Charges for Collection of Garbage, Recyclables, Yard Trimmings; Payment of Franchise Fee to General Fund		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	\$17,567,302.57	\$17,918,648.23
Products:	125,821.00	125,821.00
Work Hours:	1.00	1.00
Product Cost:	\$139.62	\$142.41
Work Hours/Product:	0.00	0.00
Activity 323210 - Enforce Franchise and Service Standards; Provide Customer Info; Review Projects for Safe, Efficient Design		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	\$258,819.43	\$264,258.20
Products:	125,821.00	125,821.00
Work Hours:	2,009.25	2,009.25
Product Cost:	\$2.06	\$2.10
Work Hours/Product:	0.02	0.02
Activity 323220 - Promote and Coordinate Household and Small Business Hazardous Waste Disposal Events		
Product: A Vehicle Served		
Costs:	\$250,106.19	\$252,023.78
Products:	3,695.00	3,695.00
Work Hours:	63.00	63.00
Product Cost:	\$67.69	\$68.21
Work Hours/Product:	0.02	0.02

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 323230 - Research, Respond to Laws, Regulations, Business Trends, Markets, Policy Issues; Council Intergovernmental Relations (IGR) Support		
Product: A Waste Reduction or Recycling Commission and Technical Advisory Committee Meeting Attended		
Costs:	\$41,505.12	\$42,933.19
Products:	18.00	18.00
Work Hours:	417.00	417.00
Product Cost:	\$2,305.84	\$2,385.18
Work Hours/Product:	23.17	23.17
Activity 323240 - Sunnyvale Share of SMaRT Station Cost of Operation, Refuse Transfer, Disposal, Equipment Replacement		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	\$7,799,316.30	\$7,897,593.61
Products:	125,821.00	125,821.00
Work Hours:	1.00	1.00
Product Cost:	\$61.99	\$62.77
Work Hours/Product:	0.00	0.00
Activity 323250 - Management and Supervisory Services - Including Training		
Product: A Work Hour		
Costs:	\$23,943.78	\$24,776.02
Products:	243.00	243.00
Work Hours:	243.00	243.00
Product Cost:	\$98.53	\$101.96
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 323260 - Staff Training and Development		
Product: A Work Hour		
Costs:	\$15,964.69	\$16,299.11
Products:	240.00	240.00
Work Hours:	240.00	240.00
Product Cost:	\$66.52	\$67.91
Work Hours/Product:	1.00	1.00
Activity 323270 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$210,187.53	\$213,875.12
Products:	3,705.00	3,705.00
Work Hours:	3,705.00	3,705.00
Product Cost:	\$56.73	\$57.73
Work Hours/Product:	1.00	1.00
Activity 323280 - Review Projects for Compliance with City Standards and for Safe, Efficient Design		
Product: A Submission to the Project Review Committee		
Costs:	\$37,127.01	\$37,637.12
Products:	125.00	125.00
Work Hours:	597.00	597.00
Product Cost:	\$297.02	\$301.10
Work Hours/Product:	4.78	4.78
Totals for Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services		
Costs:	\$26,204,272.62	\$26,668,044.38
Hours:	7,276.25	7,276.25

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

Monitor and manage the closed Sunnyvale Landfill in a manner that protects 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, by:

- Ensuring compliance with federal, state, and local laws and regulations,
- Providing landfill gas (LFG) fuel to the Power Generation Facility (PGF),
- Providing for safe, enjoyable recreational access to portions of the landfill,
- Managing the landfill cover so as to encourage the presence of native plant and animal species,
- Providing, on portions of the landfill, for facilities and activities that support achievement of the City's solid and household hazardous waste goals and policies, and
- Generating revenues from post-closure uses of the landfill.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 323300 - Manage Landfill Groundwater, Surface Water and Leachate Compliant with Regulations		
Product: A Ton of Refuse In Place		
Costs:	\$67,248.30	\$68,381.16
Products:	2,500,000.00	2,500,000.00
Work Hours:	435.00	435.00
Product Cost:	\$0.03	\$0.03
Work Hours/Product:	0.00	0.00
Activity 323310 - Operate, Maintain LFG Collection and Condensate Systems to Deliver Fuel to PGF, Comply with Regulations		
Product: A Ton of Refuse In Place		
Costs:	\$283,538.04	\$288,497.05
Products:	2,500,000.00	2,500,000.00
Work Hours:	3,060.00	3,060.00
Product Cost:	\$0.11	\$0.12
Work Hours/Product:	0.00	0.00
Activity 323320 - Comply with Storm Water Runoff Regulations		
Product: A Ton of Refuse In Place		
Costs:	\$26,533.14	\$27,026.10
Products:	2,500,000.00	2,500,000.00
Work Hours:	355.00	355.00
Product Cost:	\$0.01	\$0.01
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

	2006/2007 Proposed	2007/2008 Proposed
Activity 323330 - Manage Post-Closure Uses and Maintain Landfill Cover Consistent with Solid Waste Sub-Element Policies		
Product: A Ton of Refuse In Place		
Costs:	\$95,086.16	\$96,803.88
Products:	2,500,000.00	2,500,000.00
Work Hours:	845.00	845.00
Product Cost:	\$0.04	\$0.04
Work Hours/Product:	0.00	0.00
Activity 323340 - Maintain Landfill Gas Flare-Related Equipment (by Water Pollution Control Plant (WPCP) Maintenance Staff)		
Product: A Ton of Refuse In Place		
Costs:	\$1,828.90	\$1,854.04
Products:	2,500,000.00	2,500,000.00
Work Hours:	30.00	30.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill		
Costs:	\$474,234.54	\$482,562.23
Hours:	4,725.00	4,725.00
Totals for Program 323	\$27,054,673.08	\$27,534,660.23
	17,446.00	17,446.00

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Performance Statement

Increase diversion of solid waste from disposal and use economies of scale to minimize diversion and refuse transfer expenses for SMaRT Station cities (Sunnyvale, Mountain View and Palo Alto), by:

- Providing recycling services and facilities,
- Providing services and facilities to extract recyclables from solid waste (i.e. materials recovery), and
- Providing refuse transfer services and facilities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Measures

Quality

* Participating Agencies are provided billings, payments, reconciliations, audits and other reports on mutually agreed dates.

- Percent of Time that Mutually Agreed Dates are Met

- Number of Billings, Payments, Reconciliations, Audits and Other Reports

* SMaRT Station vehicles are powered by clean air fuels.

- Percent of SMaRT Station Vehicles Powered by Clean Air Fuels

- Number of Clean Air Vehicles

Productivity

* The SMaRT Station diverts municipal solid waste (MSW) from disposal.

- Percent of MSW Diverted

- Tons of Three-city Municipal Solid Waste (MSW) Diverted at SMaRT

* SMaRT Station equipment uptime is maintained at industry standard.

- Percent of Time

- Tons Received at SMaRT

Cost Effectiveness

* The contract for operation of the SMaRT Station is managed so that annual unit cost increases are limited to the rate of inflation.

- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change

- Contract Costs

* The Kirby Canyon Landfill disposal contract is managed so that annual unit cost increases are limited to the rate of inflation.

- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change

- Contract Costs

Financial

* Actual total expenditures for Materials Recovery and Refuse Transfer will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	100.00% 12.00	100.00% 12.00
D	24.00% 5.00	24.00% 5.00
C	18.00% 39,208.00	18.00% 39,208.00
I	95.00% 258,318.00	95.00% 258,318.00
I	0.00% \$6,644,010.00	0.00% \$6,849,172.00
I	0.00% \$10,213,956.00	0.00% \$9,903,074.00
C	\$19,091,681.73	\$18,027,920.39

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

Increase diversion of solid waste from disposal and use economies of scale to minimize diversion and refuse transfer expenses for SMaRT Station cities, by:

- Providing materials recovery services and facilities,
- Providing processing and marketing of source-separated recyclable materials, and
- Transferring refuse to disposal site.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Proposed	2007/2008 Proposed
Activity 324100 - Pay SMaRT Operator for Facility Operation/Maintenance, Materials Recovery, and Refuse Transfer		
Product: Total Tons of Recyclables and Garbage Received at SMaRT		
Costs:	\$5,691,776.94	\$5,703,869.06
Products:	261,705.00	262,205.00
Work Hours:	1.00	1.00
Product Cost:	\$21.75	\$21.75
Work Hours/Product:	0.00	0.00
Activity 324110 - Administer SMaRT Operations Contract and 3-City Memorandum of Understanding (MOU) - Including Spare Parts, Hazardous Waste Disposal, Host Fees		
Product: Total Tons of Recyclables and Garbage Received at SMaRT		
Costs:	\$1,348,698.34	\$1,365,351.96
Products:	261,705.00	262,205.00
Work Hours:	2,661.00	2,661.00
Product Cost:	\$5.15	\$5.21
Work Hours/Product:	0.01	0.01
Activity 324120 - Pay Landfill Disposal Charges - Including Taxes and Fees Charged by City of San Jose, County, State		
Product: A Ton Landfilled		
Costs:	\$9,954,067.12	\$9,490,342.61
Products:	196,879.00	170,640.00
Work Hours:	1.00	1.00
Product Cost:	\$50.56	\$55.62
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Proposed	2007/2008 Proposed
Activity 324130 - Distribute SMaRT Station Recycling and Public Haul Revenues to Participating Agencies		
Product: A Ton of Recyclables or Garbage Received at SMaRT		
Costs:	\$2,084,137.12	\$1,455,114.12
Products:	261,705.00	262,205.00
Work Hours:	1.00	1.00
Product Cost:	\$7.96	\$5.55
Work Hours/Product:	0.00	0.00
Activity 324140 - Management and Supervisory Services - Including Training		
Product: A Work Hour		
Costs:	\$2,934.43	\$3,035.45
Products:	35.00	35.00
Work Hours:	35.00	35.00
Product Cost:	\$83.84	\$86.73
Work Hours/Product:	1.00	1.00
Activity 324150 - Staff Training and Development		
Product: A Work Hour		
Costs:	\$800.30	\$811.29
Products:	10.00	10.00
Work Hours:	10.00	10.00
Product Cost:	\$80.03	\$81.13
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Proposed	2007/2008 Proposed
Activity 324160 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$9,267.48	\$9,395.90
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$46.34	\$46.98
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 32401 - SMaRT Station Operation		
Costs:	\$19,091,681.73	\$18,027,920.39
Hours:	2,909.00	2,909.00
Totals for Program 324	\$19,091,681.73	\$18,027,920.39
	2,909.00	2,909.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Program Performance Statement

Protect the City from flooding to avoid property damage and minimize inconvenience to traffic, by:

- Responding to and assisting residents and businesses during storm drainage emergencies,
- Assisting in storm water discharge cleanup efforts,
- Managing the Storm Water Collection System in accordance with National Pollutant Discharge Elimination System (NPDES) storm water discharge permit requirements,
- Maintaining the Storm Water Collection System through regular preventive maintenance and prompt repairs as needed,
- Coordinating waterway maintenance with Santa Clara Valley Water District,
- Minimizing the amount of debris entering the Storm Water Collection System, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

1. The actual number of permit requirements for managing the Storm Water Collection System is determined each year in the City's Storm Water NPDES work plan and reflected in prior year actual columns. The projected number of requirements for each year is estimated.

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Program Measures

Quality

* Collection system requirements of the City's Urban Runoff Management Plan (URMP) are reviewed and updated to assure compliance with Santa Clara Valley Urban Runoff Pollution Prevention Control Program (SCVURPPP).

- Number of Times URMP Procedures are Reviewed Yearly

* Private property damage claims resulting from storm events are minimized.

- Percent of Storm Events Resulting In Claims

* Customers are satisfied with Storm Water Collection System services (based on Citywide Survey).

- Percent of Customers Satisfied

Productivity

* Storm emergencies are responded to within 30 minutes of notification.

- Percent of Emergencies Responded within 30 Minutes

- Total Number of Storm Emergency Responses

* Major problems needing corrective repairs are responded to within 2 hours.

- Percent of Major Problems Responded

- Number of Repairs

* Preventive maintenance activities are completed as scheduled.

- Percent of Maintenance Activities Completed

- Number of Preventive Maintenance Activities

Cost Effectiveness

* The cost to maintain a pump station does not exceed the planned cost.

- Cost for Annual Maintenance or Repair Activity

- Number of Annual Maintenance or Repair Activities

Financial

* Actual total expenditures for Storm Water Collection System will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
M	1.00	1.00
I	5.00%	5.00%
D	80.00%	80.00%
I	90.00% 25.00	90.00% 25.00
I	90.00% 10.00	90.00% 10.00
D	90.00% 4,000.00	90.00% 4,000.00
I	\$467.25 116.00	\$475.74 116.00
C	\$274,333.55	\$279,395.79

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

Maintain the Storm Water Collection System to reduce blockages and safely convey storm water to the waterways, by:

- Inspecting and cleaning drain inlets and outfalls by machine and by hand,
- Inspecting and cleaning manholes,
- Performing routine maintenance at pump stations, and
- Inspecting the Storm Water System to minimize flooding during storms.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 343100 - Drain Inlets and Outfalls - Inspect/Clean by Machine		
Product: A Drain Inlet or Outfall Maintained		
Costs:	\$7,589.05	\$7,710.46
Products:	670.00	670.00
Work Hours:	132.00	132.00
Product Cost:	\$11.33	\$11.51
Work Hours/Product:	0.20	0.20
Activity 343110 - Drain Inlets and Outfalls - Inspect/Clean by Hand		
Product: A Drain Inlet or Outfall Maintained		
Costs:	\$29,858.53	\$30,344.66
Products:	2,300.00	2,300.00
Work Hours:	532.00	532.00
Product Cost:	\$12.98	\$13.19
Work Hours/Product:	0.23	0.23
Activity 343120 - Storm Manholes - Inspect/Clean		
Product: A Storm Manhole Maintained		
Costs:	\$2,792.09	\$2,837.05
Products:	50.00	50.00
Work Hours:	46.00	46.00
Product Cost:	\$55.84	\$56.74
Work Hours/Product:	0.92	0.92

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 343130 - Pump Stations - Weekly Maintenance		
Product: A Pump Station Maintained		
Costs:	\$38,709.59	\$39,419.61
Products:	104.00	104.00
Work Hours:	260.00	260.00
Product Cost:	\$372.21	\$379.03
Work Hours/Product:	2.50	2.50
Activity 343140 - Storm System - Inspect Culverts, Gutters and Ditches for Flood Prevention		
Product: An Inspection Completed		
Costs:	\$2,593.15	\$2,634.22
Products:	35.00	35.00
Work Hours:	42.00	42.00
Product Cost:	\$74.09	\$75.26
Work Hours/Product:	1.20	1.20
Activity 343150 - Storm System - Purchase, Pick Up and Fill Sand Bags for Flood Prevention		
Product: An Occasion		
Costs:	\$3,093.15	\$3,143.01
Products:	3.00	3.00
Work Hours:	52.00	52.00
Product Cost:	\$1,031.05	\$1,047.67
Work Hours/Product:	17.33	17.33
Totals for Service Delivery Plan 34301 - Storm Water System Preventive Maintenance		
Costs:	\$84,635.56	\$86,089.01
Hours:	1,064.00	1,064.00

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34302 - Storm Water System Corrective Repairs

Provide corrective repairs to the Storm Water Collection System to ensure system reliability, by:

- Repairing and replacing drain inlet grates,
- Repairing manholes and storm main segments, and replacing broken manhole covers, and
- Repairing pump station equipment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34302 - Storm Water System Corrective Repairs

	2006/2007 Proposed	2007/2008 Proposed
Activity 343200 - Drain Inlet Grates - Repair/Replace Damaged or Broken Grates		
Product: A Drain Inlet Grate Repaired		
Costs:	\$2,090.26	\$2,128.03
Products:	10.00	10.00
Work Hours:	16.00	16.00
Product Cost:	\$209.03	\$212.80
Work Hours/Product:	1.60	1.60
Activity 343210 - Manholes and Mains - Repair/Replace Damaged Manhole Covers		
Product: A Manhole or Main Repaired		
Costs:	\$9,962.31	\$10,126.48
Products:	15.00	15.00
Work Hours:	147.00	147.00
Product Cost:	\$664.15	\$675.10
Work Hours/Product:	9.80	9.80
Activity 343220 - Pump Stations - Repairs Made to Pump Station Components		
Product: A Repair Made		
Costs:	\$15,491.12	\$15,765.92
Products:	12.00	12.00
Work Hours:	125.00	125.00
Product Cost:	\$1,290.93	\$1,313.83
Work Hours/Product:	10.42	10.42
Totals for Service Delivery Plan 34302 - Storm Water System Corrective Repairs		
Costs:	\$27,543.69	\$28,020.43
Hours:	288.00	288.00

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

Respond to storm water emergencies in a timely manner to reduce flooding, avoid property damage and minimize inconvenience to traffic, by:

- Conducting periodic storm water patrols during storms,
- Conducting emergency activities in response to storms,
- Providing residential assistance,
- Providing commercial assistance, and
- Cleaning up hazardous materials spills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 343300 - Storm Response - Sand Bags to Stop Flooding		
Product: An Occasion		
Costs:	\$4,790.11	\$4,867.07
Products:	5.00	5.00
Work Hours:	86.00	86.00
Product Cost:	\$958.02	\$973.41
Work Hours/Product:	17.20	17.20
Activity 343310 - Storm Response - Catch Basin/Drain Inlet Cleanup		
Product: A Cleanup		
Costs:	\$3,564.45	\$3,621.45
Products:	250.00	250.00
Work Hours:	62.00	62.00
Product Cost:	\$14.26	\$14.49
Work Hours/Product:	0.25	0.25
Activity 343320 - Storm Response - Flooding		
Product: A Service Request Completed		
Costs:	\$14,173.39	\$14,404.66
Products:	14.00	14.00
Work Hours:	233.00	233.00
Product Cost:	\$1,012.39	\$1,028.90
Work Hours/Product:	16.64	16.64

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 343330 - Storm Response - Storm Patrol and Removal of Storm-Related Debris		
Product: An Occasion		
Costs:	\$25,604.06	\$26,015.56
Products:	28.00	28.00
Work Hours:	461.00	461.00
Product Cost:	\$914.43	\$929.13
Work Hours/Product:	16.46	16.46
Activity 343340 - Storm Response - Jet Flush Storm Drains to Clear Blockages		
Product: A Hundred Lineal Feet		
Costs:	\$10,575.21	\$10,746.25
Products:	185.00	185.00
Work Hours:	194.00	194.00
Product Cost:	\$57.16	\$58.09
Work Hours/Product:	1.05	1.05
Activity 343350 - Storm Response - Residential Assistance		
Product: A Service Request Completed		
Costs:	\$2,289.63	\$2,326.02
Products:	5.00	5.00
Work Hours:	38.00	38.00
Product Cost:	\$457.93	\$465.20
Work Hours/Product:	7.60	7.60

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 343360 - Storm Response - Commercial/Industrial Assistance		
Product: A Service Request Completed		
Costs:	\$572.63	\$581.66
Products:	2.00	2.00
Work Hours:	9.00	9.00
Product Cost:	\$286.32	\$290.83
Work Hours/Product:	4.50	4.50
Activity 343370 - Storm Response - Pump Station Unscheduled Repair/Inspection		
Product: A Repair/Inspection Completed		
Costs:	\$18,249.09	\$18,541.98
Products:	25.00	25.00
Work Hours:	301.00	301.00
Product Cost:	\$729.96	\$741.68
Work Hours/Product:	12.04	12.04
Totals for Service Delivery Plan 34303 - Emergency Response		
Costs:	\$79,818.57	\$81,104.65
Hours:	1,384.00	1,384.00

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

Provide additional services as requested, by:

- Responding to citizen service requests outside of normal work hours,
- Checking plans and drawings for compliance with City standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 343400 - Storm Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Call Out		
Costs:	\$25,748.53	\$26,163.05
Products:	1,790.00	1,790.00
Work Hours:	444.00	444.00
Product Cost:	\$14.38	\$14.62
Work Hours/Product:	0.25	0.25
Activity 343410 - Plan Checking - Staff Review of Plans for Developments		
Product: A Plan Checked		
Costs:	\$1,103.18	\$1,120.41
Products:	32.00	32.00
Work Hours:	16.00	16.00
Product Cost:	\$34.47	\$35.01
Work Hours/Product:	0.50	0.50
Activity 343420 - Plan Checking - Staff Review of Plans for City Projects		
Product: A Plan Checked		
Costs:	\$2,068.47	\$2,100.78
Products:	60.00	60.00
Work Hours:	30.00	30.00
Product Cost:	\$34.47	\$35.01
Work Hours/Product:	0.50	0.50

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 343430 - Development-Related Field Inspections and Other Assistance as Requested		
Product: An Occasion		
Costs:	\$3,083.96	\$3,132.56
Products:	32.00	32.00
Work Hours:	48.00	48.00
Product Cost:	\$96.37	\$97.89
Work Hours/Product:	1.50	1.50
Activity 343440 - City Project-Related Field Inspections and Other Assistance as Requested		
Product: An Occasion		
Costs:	\$4,066.86	\$4,131.03
Products:	20.00	20.00
Work Hours:	64.00	64.00
Product Cost:	\$203.34	\$206.55
Work Hours/Product:	3.20	3.20
Activity 343450 - Retrieval and General Assistance - Retrieve Foreign Objects from Storm System Per Request		
Product: A Service Request Completed		
Costs:	\$1,605.93	\$1,631.62
Products:	12.00	12.00
Work Hours:	28.00	28.00
Product Cost:	\$133.83	\$135.97
Work Hours/Product:	2.33	2.33
Totals for Service Delivery Plan 34304 - Service Response		
Costs:	\$37,676.93	\$38,279.45
Hours:	630.00	630.00

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34305 - Management and Support Services

Support the operation of the Water Supply and Distribution Program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff, and
- Providing training to enhance staff skills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34305 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 343500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$25,771.20	\$26,657.38
Products:	289.00	289.00
Work Hours:	289.00	289.00
Product Cost:	\$89.17	\$92.24
Work Hours/Product:	1.00	1.00
Activity 343510 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$8,031.27	\$8,152.56
Products:	157.00	157.00
Work Hours:	157.00	157.00
Product Cost:	\$51.15	\$51.93
Work Hours/Product:	1.00	1.00
Activity 343520 - Review and Update Field Services Standard Operating Procedures (SOPs) and BMPs Found in Current URMP		
Product: A Work Hour		
Costs:	\$1,209.91	\$1,238.00
Products:	18.00	18.00
Work Hours:	18.00	18.00
Product Cost:	\$67.22	\$68.78
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Service Delivery Plan 34305 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 343530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	\$9,646.42	\$9,854.31
Products:	160.00	160.00
Work Hours:	135.00	135.00
Product Cost:	\$60.29	\$61.59
Work Hours/Product:	0.84	0.84
 Totals for Service Delivery Plan 34305 - Management and Support Services		
Costs:	\$44,658.80	\$45,902.25
Hours:	599.00	599.00

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 343	Costs:	\$274,333.55	\$279,395.79
	Hours:	3,965.00	3,965.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 344 - Wastewater Treatment

Program Performance Statement

Provide cost-effective wastewater treatment services that protect public health and safety, the quality of the Bay, and provide high quality recycled water, by:

- Treating wastewater to meet industry standard of excellence set by the National Association of Clean Water Agencies (NACWA), which establishes a base level of no more than five (5) National Pollutant Discharge Elimination System (NPDES) Permit violations in one year,
- Treating a portion of wastewater flows to California Water Code Title 22 standards for recycled water to meet the demand of recycled water customers,
- Maintaining plant assets to minimize life-cycle costs,
- Using wastewater treatment by-products to enhance cost effectiveness by avoiding purchase of electricity through use of waste gases from digesters and landfill to produce energy, producing recycled water to divert discharge away from the Bay and thus avoid additional costly treatment and disposal requirements, and removing biosolids from the Water Pollution Control Plant (WPCP) site in the most economical manner to beneficial re-use, where cost-effective,
- Operating an Industrial Pretreatment Program to monitor and regulate the discharge of toxic pollutants to the sewer system,
- Maintaining a certified laboratory to monitor plant processes for operational and compliance needs and to support the Industrial Pretreatment Program in compliance and enforcement actions, and
- Promoting water pollution prevention, conservation and reuse behavior in the Community.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* National Pollutant Discharge Elimination System (NPDES) Permit requirements are met at National Association of Clean Water Agencies (NACWA) industry standard for performance excellence of five or fewer violations in one year. - Percent of Total Tests In Compliance - Number of Compliance Tests	M	99.95% 10,808.00	99.95% 10,808.00
* Regulatory requirements for Environmental Outreach are met. - Percent Met - Total Number of Requirements	M	95.50% 22.00	98.00% 22.00
* Regulatory requirements for Stormwater NPDES permit are met. - Percent Met - Total Number of Requirements	M	97.50% 41.00	98.00% 41.00
* Ratio of unscheduled corrective repairs to total maintenance performed shall not exceed the previous three year average. - Percent of Unscheduled Repairs (3-Year Average) - Number of Unscheduled Repairs	D	40.00% 400.00	40.00% 1,393.00
* Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements. - Percent In Compliance - Total Number of Regulated Businesses	D	90.00% 49.00	90.00% 49.00

Productivity

* Maintain capacity at all times to meet peak flow demands. - Percent of Time Met - Number of Days	M	100.00% 365.00	100.00% 365.00
* Test results of daily compliance monitoring are completed as scheduled. - Percent Completed - Daily Compliance Tests	M	98.00% 1,460.00	98.00% 1,460.00
* Significant Industrial Users (SIU) are inspected annually and sampled quarterly. - Percent of Inspections and Sampling Completed - Total Number of Inspections - Total Number of Samples	M	98.00% 49.00 934.00	98.00% 49.00 934.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* In-house testing for the Pretreatment Program is completed and provided to customers within planned timeframe. - Percent of Samples Completed on Time - Total Number of Samples Completed	I	95.00% 934.00	95.00% 934.00
* Produce only enough recycled water to meet demand of current customers connected to recycled water system. - Percent of Water Delivered that is Recycled Water - Total Million Gallons of Water Delivered	D	90.00% 285.00	90.00% 285.00
* Maximize the amount of time that power to operate the Plant is produced from waste gases from the landfill and the digesters. - Percent of Time Waste Gases are Used to Produce Power - Total Number of Hours Per Year	D	97.00% 8,760.00	97.00% 8,760.00
* Preventative maintenance is completed as scheduled. - Percent Completed - Total Number of Maintenance Activities	D	98.00% 1,457.00	98.00% 1,457.00
* Division financial statements and budgets are analyzed and corrected within one working day of the close of the following period. - Percent Analyzed on Time - Total Number of Financial Reviews	D	95.00% 40.00	95.00% 40.00

Cost Effectiveness

* The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost. - Planned Cost - Total Number of Procedures	D	\$22.14 15,000.00	\$22.14 15,000.00
* The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost. - Planned Cost - Total Number of Lab Analyses	D	\$54.29 1,269.00	\$54.29 1,269.00
* The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost. - Planned Cost - Total Number of Pretreatment Inspections	D	\$95.06 663.00	\$95.06 663.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Program Measures

Financial

* Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$10,178,770.67	\$10,345,379.92

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

Treat sewage to meet regulatory standards, protect the public health and the environment and beneficially reuse wastewater treatment by-products, by:

- Monitoring and assessing plant flows and solids,
- Continuously operating and monitoring processes and related equipment,
- Producing recycled water that meets State Title 22 requirements for quality and system customer demands for quantity,
- Recovering and converting waste gases into energy to operate the Plant, and selling excess power to the California utility grid,
- Producing reusable biosolids, and
- Ensuring cost effective operations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 344000 - Process Plant Influent Flow to Meet Permitted National Pollutant Discharge Elimination System (NPDES) Bay Discharge Requirements		
Product: A Million Gallons Influent Flow to Plant		
Costs:	\$985,806.94	\$999,180.43
Products:	5,500.00	5,500.00
Work Hours:	16,715.00	16,715.00
Product Cost:	\$179.24	\$181.67
Work Hours/Product:	3.04	3.04
Activity 344010 - Feed Polymer to Aid In Removal of Solids from Flow to Meet Mandated (NPDES) Bay Discharge Requirements		
Product: A Gallon of Polymer Fed		
Costs:	\$998,844.38	\$1,018,810.33
Products:	50,410.00	50,410.00
Work Hours:	26.00	26.00
Product Cost:	\$19.81	\$20.21
Work Hours/Product:	0.00	0.00
Activity 344020 - Process Solids - Including Sludge, Grit, Grease and Algae from Primary and Secondary Process		
Product: A Solid Removed from the Process and Delivered to Digesters (In 1,000 lbs.)		
Costs:	\$589,893.55	\$597,881.52
Products:	3,600.00	3,600.00
Work Hours:	9,949.00	9,949.00
Product Cost:	\$163.86	\$166.08
Work Hours/Product:	2.76	2.76

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 344030 - Remove Processed Biosolids from Digester, and Dewater for Cost Effective Removal Off Site		
Product: A Ton of Biosolids Removed Off Site		
Costs:	\$371,769.80	\$377,589.12
Products:	1,200.00	1,200.00
Work Hours:	4,745.00	4,745.00
Product Cost:	\$309.81	\$314.66
Work Hours/Product:	3.95	3.95
Activity 344040 - Produce Recycled Water to Meet Customer Demand		
Product: A Million Gallons of Water Produced		
Costs:	\$144,483.38	\$146,424.13
Products:	600.00	600.00
Work Hours:	2,425.00	2,425.00
Product Cost:	\$240.81	\$244.04
Work Hours/Product:	4.04	4.04
Activity 344050 - Recycled Water Delivered to Recycled Water Customers		
Product: A Million Gallons of Water Delivered to Recycled Water		
Costs:	\$38,480.57	\$38,996.66
Products:	300.00	300.00
Work Hours:	630.00	630.00
Product Cost:	\$128.27	\$129.99
Work Hours/Product:	2.10	2.10

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Proposed	2007/2008 Proposed
Activity 344060 - Feed Polymer to Further Remove Solids to Meet More Stringent Requirements for Recycled Water		
Product: A Gallon of Polymer Used for Recycled Water Production		
Costs:	\$314,571.61	\$320,852.11
Products:	15,950.00	15,950.00
Work Hours:	26.00	26.00
Product Cost:	\$19.72	\$20.12
Work Hours/Product:	0.00	0.00
Activity 344070 - Produce Electrical Power from Waste Gases, Selling Excess Power Beyond Plant Needs to CA Power Grid		
Product: A Kilowatt Hour Produced (In 1,000 kWh)		
Costs:	\$134,751.44	\$136,581.26
Products:	9,500.00	9,500.00
Work Hours:	2,179.00	2,179.00
Product Cost:	\$14.18	\$14.38
Work Hours/Product:	0.23	0.23
Activity 344080 - Flat Fee Paid to Broker to Sell Power		
Product: A Monthly Membership Fee Paid to Automated Power Exchange (APX)		
Costs:	\$31,603.72	\$32,251.13
Products:	12.00	12.00
Work Hours:	12.00	12.00
Product Cost:	\$2,633.64	\$2,687.59
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Proposed	2007/2008 Proposed
Activity 344090 - Electricity Purchased During Planned and Unplanned Generator Down Time to Meet Plant Needs		
Product: A Kilowatt Hour Purchased (In 1,000 kWh)		
Costs:	\$106,170.19	\$108,894.02
Products:	122.00	122.00
Work Hours:	44.00	50.00
Product Cost:	\$870.25	\$892.57
Work Hours/Product:	0.36	0.41
 Activity 344100 - Natural Gas Purchased to Supplement Landfill Gas and Digester Gas Fuel Sources for Power Production		
Product: A Cubic Foot of Natural Gas Purchased		
Costs:	\$72,802.06	\$74,314.23
Products:	14,750.00	14,750.00
Work Hours:	44.00	44.00
Product Cost:	\$4.94	\$5.04
Work Hours/Product:	0.00	0.00
 Activity 344110 - Complete Preventative Operational Procedures and Housekeeping On Plant Equipment and Facilities		
Product: A Completed Work Order		
Costs:	\$425,128.73	\$430,966.75
Products:	16,827.00	16,827.00
Work Hours:	7,350.00	7,350.00
Product Cost:	\$25.26	\$25.61
Work Hours/Product:	0.44	0.44

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Proposed	2007/2008 Proposed
Activity 344120 - Staff Review of Plans and Specifications for Capital Projects		
Product: A Work Hour		
Costs:	\$42,246.19	\$42,822.04
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$60.35	\$61.17
Work Hours/Product:	1.00	1.00
Activity 344130 - Staff Training and Development - Including Safety Tailgates, Certifications, Process Control, and Operational and Safety Procedures		
Product: A Work Hour		
Costs:	\$47,691.17	\$48,359.53
Products:	712.00	712.00
Work Hours:	712.00	712.00
Product Cost:	\$66.98	\$67.92
Work Hours/Product:	1.00	1.00
Activity 344140 - Provide for New and Renewal of Operator Certifications		
Product: A Certification Obtained		
Costs:	\$45,666.36	\$46,400.39
Products:	6.00	6.00
Work Hours:	520.00	520.00
Product Cost:	\$7,611.06	\$7,733.40
Work Hours/Product:	86.67	86.67

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Proposed	2007/2008 Proposed
Activity 344160 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$237,648.76	\$245,914.15
Products:	1,664.00	1,664.00
Work Hours:	1,664.00	1,664.00
Product Cost:	\$142.82	\$147.78
Work Hours/Product:	1.00	1.00
Activity 344170 - Chemicals for Disinfection and Process Control		
Product: A Pound of Chemicals Used		
Costs:	\$143,152.22	\$146,030.60
Products:	400,000.00	400,000.00
Work Hours:	12.00	12.00
Product Cost:	\$0.36	\$0.37
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34401 - Water Pollution Control Plant Operations		
Costs:	\$4,730,711.07	\$4,812,268.40
Hours:	47,753.00	47,759.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

Maintain Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards, and to protect the public health and the environment, by:

- Performing preventative maintenance to reduce the unscheduled downtime due to unscheduled repairs,
- Correcting mechanical/electrical deficiencies and completing necessary modifications to Water Pollution Control Plant equipment and facilities,
- Maintaining redundancy for critical Water Pollution Control plant equipment,
- Optimizing Plant equipment replacement based on replacement cost, life and current condition, and
- Maintaining just-in-time inventory for replacement parts for non-critical items.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 344210, 344211, 344212, 344213, 344214, 344215 - Prescribed Preventative Maintenance generated by the Computerized Maintenance Management System (CMMS)		
Product: A Completed Work Order		
Costs:	\$446,075.26	\$437,143.33
Products:	1,450.00	1,450.00
Work Hours:	3,615.00	3,615.00
Product Cost:	\$307.64	\$301.48
Work Hours/Product:	2.49	2.49
Activity 344220, 344221, 344222, 344223, 344224 - Corrective Maintenance Identified through Staff and Planned through the CMMS		
Product: A Completed Work Order		
Costs:	\$196,105.53	\$199,497.73
Products:	120.00	120.00
Work Hours:	1,370.00	1,370.00
Product Cost:	\$1,634.21	\$1,662.48
Work Hours/Product:	11.42	11.42
Activity 344230, 344231, 344232, 344233, 344234 - Unscheduled Repairs of Equipment and Facility		
Product: A Completed Work Order		
Costs:	\$489,232.55	\$497,315.63
Products:	460.00	460.00
Work Hours:	4,600.00	4,600.00
Product Cost:	\$1,063.55	\$1,081.12
Work Hours/Product:	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 344240, 344241, 344242, 344243, 344244 - Modifications/Improvements to Equipment or Facility		
Product: A Completed Work Order		
Costs:	\$89,765.81	\$91,208.49
Products:	68.00	68.00
Work Hours:	820.00	820.00
Product Cost:	\$1,320.09	\$1,341.30
Work Hours/Product:	12.06	12.06
Activity 344250 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$132,203.44	\$137,261.48
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$188.86	\$196.09
Work Hours/Product:	1.00	1.00
Activity 344260 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$44,630.91	\$45,382.93
Products:	575.00	575.00
Work Hours:	575.00	575.00
Product Cost:	\$77.62	\$78.93
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 344270, 344271, 344272 - Inventory Control/Supply		
Product: A Work Hour		
Costs:	\$86,272.62	\$87,458.15
Products:	1,580.00	1,580.00
Work Hours:	1,580.00	1,580.00
Product Cost:	\$54.60	\$55.35
Work Hours/Product:	1.00	1.00
Activity 344280 - Staff Review of Plans and Specifications for Capital Projects		
Product: A Work Hour		
Costs:	\$44,957.73	\$46,244.40
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$74.93	\$77.07
Work Hours/Product:	1.00	1.00
Activity 344300 - CMMS Data Management		
Product: A Work Hour		
Costs:	\$40,251.31	\$40,820.10
Products:	750.00	750.00
Work Hours:	750.00	750.00
Product Cost:	\$53.67	\$54.43
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 344310 - Power Generation Operations and Emissions Management		
Product: A Work Hour		
Costs:	\$35,615.00	\$36,438.92
Products:	500.00	500.00
Work Hours:	500.00	500.00
Product Cost:	\$71.23	\$72.88
Work Hours/Product:	1.00	1.00
Activity 344320 - Program Coordination/Planning		
Product: A Work Hour		
Costs:	\$41,711.29	\$42,619.04
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$69.52	\$71.03
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance		
Costs:	\$1,646,821.45	\$1,661,390.20
Hours:	15,710.00	15,710.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable costs, 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.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 344340 - Plant Process Parameters - Including Biochemical Oxygen Demand		
Product: A Test Completed		
Costs:	\$58,973.43	\$59,819.49
Products:	1,000.00	1,000.00
Work Hours:	1,035.00	1,035.00
Product Cost:	\$58.97	\$59.82
Work Hours/Product:	1.04	1.04
Activity 344350 - Spectrophotometric Analysis of Nitrite, Phosphate, and Cyanide		
Product: A Test Completed		
Costs:	\$53,697.92	\$54,446.14
Products:	800.00	800.00
Work Hours:	885.00	885.00
Product Cost:	\$67.12	\$68.06
Work Hours/Product:	1.11	1.11
Activity 344360 - Colorimetric Analysis of Turbidity, Sulfides, and Color		
Product: A Test Completed		
Costs:	\$16,445.29	\$16,680.81
Products:	2,650.00	2,650.00
Work Hours:	325.00	325.00
Product Cost:	\$6.21	\$6.29
Work Hours/Product:	0.12	0.12

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 344370 - Solids Testing - Including Settleable, Suspended, and Total Solids		
Product: A Test Completed		
Costs:	\$55,566.51	\$56,344.67
Products:	5,150.00	5,150.00
Work Hours:	1,100.00	1,100.00
Product Cost:	\$10.79	\$10.94
Work Hours/Product:	0.21	0.21
Activity 344380 - Selective Ion Electrode Measurement for pH, Ammonia, and Dissolved Oxygen		
Product: A Test Completed		
Costs:	\$50,893.72	\$51,630.07
Products:	5,850.00	5,850.00
Work Hours:	950.00	950.00
Product Cost:	\$8.70	\$8.83
Work Hours/Product:	0.16	0.16
Activity 344390 - Titration for Chlorine Residual, Hardness, and Alkalinity		
Product: A Test Completed		
Costs:	\$18,808.44	\$19,083.42
Products:	2,800.00	2,800.00
Work Hours:	300.00	300.00
Product Cost:	\$6.72	\$6.82
Work Hours/Product:	0.11	0.11

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 344400 - Metals Analysis by Atomic Absorption		
Product: A Test Completed		
Costs:	\$84,162.91	\$85,398.64
Products:	5,200.00	5,200.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$16.19	\$16.42
Work Hours/Product:	0.23	0.23
Activity 344410 - Specialty Metals Testing - Including Arsenic and Selenium		
Product: A Test Completed		
Costs:	\$17,158.57	\$17,408.51
Products:	650.00	650.00
Work Hours:	250.00	250.00
Product Cost:	\$26.40	\$26.78
Work Hours/Product:	0.38	0.38
Activity 344420 - Analysis of Mercury by Cold Vapor Process		
Product: A Test Completed		
Costs:	\$9,996.42	\$10,142.26
Products:	220.00	220.00
Work Hours:	145.00	145.00
Product Cost:	\$45.44	\$46.10
Work Hours/Product:	0.66	0.66

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 344430 - Botulism Control by the Collection of Dead and Dying Water Fowl		
Product: A Survey Trip Completed		
Costs:	\$22,681.49	\$23,113.29
Products:	52.00	52.00
Work Hours:	76.00	76.00
Product Cost:	\$436.18	\$444.49
Work Hours/Product:	1.46	1.46
Activity 344440 - Effluent Acute Toxicity Testing		
Product: A Test Completed		
Costs:	\$13,292.18	\$13,500.56
Products:	12.00	12.00
Work Hours:	200.00	200.00
Product Cost:	\$1,107.68	\$1,125.05
Work Hours/Product:	16.67	16.67
Activity 344450 - Gas Chromatography Analysis of Organic Compounds		
Product: A Sample Tested		
Costs:	\$97,817.07	\$99,325.88
Products:	325.00	325.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$300.98	\$305.62
Work Hours/Product:	3.69	3.69

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 344460 - Total Organic Carbon Analysis		
Product: A Test Completed		
Costs:	\$20,115.26	\$20,424.34
Products:	465.00	465.00
Work Hours:	250.00	250.00
Product Cost:	\$43.26	\$43.92
Work Hours/Product:	0.54	0.54
Activity 344470 - Ion Chromatography Analysis of Nitrate, Phosphate, and Chloride		
Product: A Sample Tested		
Costs:	\$37,767.70	\$38,299.30
Products:	400.00	400.00
Work Hours:	600.00	600.00
Product Cost:	\$94.42	\$95.75
Work Hours/Product:	1.50	1.50
Activity 344480 - Microbiological Testing of Wastewater for Enterococcus		
Product: A Test Completed		
Costs:	\$12,585.82	\$12,780.08
Products:	450.00	450.00
Work Hours:	200.00	200.00
Product Cost:	\$27.97	\$28.40
Work Hours/Product:	0.44	0.44

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 344490 - Wastewater Sampling of Treatment Plant Processes		
Product: A Sample Collected		
Costs:	\$28,361.57	\$28,760.10
Products:	4,500.00	4,500.00
Work Hours:	550.00	550.00
Product Cost:	\$6.30	\$6.39
Work Hours/Product:	0.12	0.12
Activity 344500 - Observations and Readings of Treatment Plant Processes		
Product: A Station Monitored		
Costs:	\$12,761.09	\$12,944.48
Products:	900.00	900.00
Work Hours:	250.00	250.00
Product Cost:	\$14.18	\$14.38
Work Hours/Product:	0.28	0.28
Activity 344510 - Environmental Laboratory Accreditation Program		
Product: A Performance Evaluation Completed		
Costs:	\$197,214.38	\$200,385.95
Products:	180.00	180.00
Work Hours:	2,538.00	2,538.00
Product Cost:	\$1,095.64	\$1,113.26
Work Hours/Product:	14.10	14.10

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 344520 - Data Management and NPDES Monthly Reporting		
Product: A Compliance Report Submitted		
Costs:	\$144,531.04	\$146,824.88
Products:	870.00	870.00
Work Hours:	2,213.00	2,213.00
Product Cost:	\$166.13	\$168.76
Work Hours/Product:	2.54	2.54
Activity 344530 - Expenditures for Contract Laboratory Services		
Product: A Test Completed		
Costs:	\$141,689.43	\$144,457.88
Products:	175.00	175.00
Work Hours:	350.00	350.00
Product Cost:	\$809.65	\$825.47
Work Hours/Product:	2.00	2.00
Activity 344550 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$19,557.99	\$19,836.09
Products:	450.00	450.00
Work Hours:	450.00	450.00
Product Cost:	\$43.46	\$44.08
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 344560 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$39,684.49	\$40,406.90
Products:	153.00	153.00
Work Hours:	532.00	532.00
Product Cost:	\$259.38	\$264.10
Work Hours/Product:	3.48	3.48
Activity 344570 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$40,170.12	\$41,558.14
Products:	500.00	500.00
Work Hours:	500.00	500.00
Product Cost:	\$80.34	\$83.12
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34403 - Environmental Laboratory Services		
Costs:	\$1,193,932.84	\$1,213,571.88
Hours:	16,099.00	16,099.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

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 U.S. Environmental Protection Agency (USEPA) and Regional Board,
- Review development plans for appropriate source control and treatment best management practices, and
- Develop and implement pollutant prevention and minimization programs to reduce adverse impacts to the sanitary sewer collection system and wastewater treatment plant.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 344620 - Permitting and Inspection of Significant Industrial Users (SIU)		
Product: A Permit Issued		
Costs:	\$220,601.37	\$223,631.63
Products:	50.00	50.00
Work Hours:	3,700.00	3,700.00
Product Cost:	\$4,412.03	\$4,472.63
Work Hours/Product:	74.00	74.00
Activity 344630 - Monitoring Discharges to Sanitary Sewer		
Product: A Sample Event Completed		
Costs:	\$205,371.71	\$208,282.32
Products:	1,000.00	1,000.00
Work Hours:	3,885.00	3,885.00
Product Cost:	\$205.37	\$208.28
Work Hours/Product:	3.89	3.89
Activity 344640 - Enforcement of the Sewer Use Regulations		
Product: An Enforcement Action Taken		
Costs:	\$51,117.55	\$51,819.73
Products:	60.00	60.00
Work Hours:	850.00	850.00
Product Cost:	\$851.96	\$863.66
Work Hours/Product:	14.17	14.17

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 344650 - Preparing Program Reports and Other Regulatory Reporting Requirements		
Product: A Report Completed		
Costs:	\$34,351.52	\$34,873.57
Products:	8.00	8.00
Work Hours:	540.00	540.00
Product Cost:	\$4,293.94	\$4,359.20
Work Hours/Product:	67.50	67.50
Activity 344660 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$129,446.55	\$134,122.29
Products:	800.00	800.00
Work Hours:	800.00	800.00
Product Cost:	\$161.81	\$167.65
Work Hours/Product:	1.00	1.00
Activity 344670 - Inspection of Commercial Facilities for Compliance with Storm Water Regulations		
Product: An Inspection Completed		
Costs:	\$29,709.22	\$30,117.32
Products:	650.00	650.00
Work Hours:	500.00	500.00
Product Cost:	\$45.71	\$46.33
Work Hours/Product:	0.77	0.77

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 344680 - Inspection of Commercial Facilities for Compliance with Sewer Use Regulations		
Product: An Inspection Completed		
Costs:	\$75,791.83	\$76,833.52
Products:	800.00	800.00
Work Hours:	1,300.00	1,300.00
Product Cost:	\$94.74	\$96.04
Work Hours/Product:	1.63	1.63
Activity 344690 - Pretreatment Response to Compliance Complaints of Illegal Dumping to the Storm Sewer System		
Product: A Response Completed		
Costs:	\$7,205.53	\$7,304.50
Products:	30.00	30.00
Work Hours:	120.00	120.00
Product Cost:	\$240.18	\$243.48
Work Hours/Product:	4.00	4.00
Activity 344700 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$39,983.85	\$40,544.84
Products:	950.00	950.00
Work Hours:	950.00	950.00
Product Cost:	\$42.09	\$42.68
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 344710 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$36,389.36	\$37,004.03
Products:	119.00	119.00
Work Hours:	490.00	490.00
Product Cost:	\$305.79	\$310.96
Work Hours/Product:	4.12	4.12
Activity 344720 - Review Building Permit Application		
Product: A Work Hour		
Costs:	\$2,923.85	\$2,964.02
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$58.48	\$59.28
Work Hours/Product:	1.00	1.00
Activity 344730 - Review Building Plans		
Product: A Work Hour		
Costs:	\$18,013.80	\$18,261.24
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$60.05	\$60.87
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 344740 - Review Land Use Permit Application		
Product: A Work Hour		
Costs:	\$4,271.67	\$4,330.34
Products:	65.00	65.00
Work Hours:	65.00	65.00
Product Cost:	\$65.72	\$66.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34404 - Pretreatment Services		
Costs:	\$855,177.81	\$870,089.35
Hours:	13,550.00	13,550.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

Meet permit requirements related to reporting, environmental outreach and education, and regional environmental collaboration for the plant discharge and storm water discharge permits, by:

- Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
- Monitoring and reporting on regulatory requirements for treatment plant operations and facilitating compliance, and
- Planning and implementing an environmental awareness program about water pollution prevention, conservation, and the water reuse program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 344790, 344791, 344792, 344793 - Environmental Outreach		
Product: An Outreach Tool/Activity Implemented		
Costs:	\$34,307.17	\$34,919.20
Products:	23.00	23.00
Work Hours:	450.00	450.00
Product Cost:	\$1,491.62	\$1,518.23
Work Hours/Product:	19.57	19.57
Activity 344800 - Intergovernmental Regulatory Compliance and Stakeholder Participation In Regional Environmental Efforts		
Product: A Work Hour		
Costs:	\$10,601.66	\$10,799.44
Products:	170.00	170.00
Work Hours:	170.00	170.00
Product Cost:	\$62.36	\$63.53
Work Hours/Product:	1.00	1.00
Activity 344810 - Intergovernmental Regulatory Program Participation In Mandated Watershed Management Initiative		
Product: A Work Hour		
Costs:	\$27,116.72	\$27,898.96
Products:	331.00	331.00
Work Hours:	331.00	331.00
Product Cost:	\$81.92	\$84.29
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

	2006/2007 Proposed	2007/2008 Proposed
Activity 344840 - Process Engineering and Regulatory Support Contract Services		
Product: A Work Hour		
Costs:	\$446,708.45	\$455,714.08
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$8,934.17	\$9,114.28
Work Hours/Product:	1.00	1.00
Activity 344850 - Contract Forensic Services for Permit Compliance Issues		
Product: A Work Hour		
Costs:	\$102,428.87	\$104,506.03
Products:	20.00	20.00
Work Hours:	20.00	20.00
Product Cost:	\$5,121.44	\$5,225.30
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation		
Costs:	\$621,162.87	\$633,837.71
Hours:	1,021.00	1,021.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant (WPCP) administrative functions, coordinate financial analysis and planning and meet regulatory support needs, by:

- Providing timely application of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
- Providing customer service to the visitors and callers to the WPCP at the front reception desk and the Answer Point,
- Coordinating the purchase and payment of goods and services for the WPCP,
- Preparing administrative and regulatory reports, and
- Maintaining the official files and records for the WPCP as prescribed by regulatory and City record keeping policies.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 344900 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$151,007.75	\$155,592.76
Products:	1,095.00	1,095.00
Work Hours:	1,095.00	1,095.00
Product Cost:	\$137.91	\$142.09
Work Hours/Product:	1.00	1.00
Activity 344910 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$416,777.84	\$424,445.12
Products:	6,464.00	6,464.00
Work Hours:	6,464.00	6,464.00
Product Cost:	\$64.48	\$65.66
Work Hours/Product:	1.00	1.00
Activity 344920 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$24,098.41	\$24,584.83
Products:	280.00	280.00
Work Hours:	425.00	425.00
Product Cost:	\$86.07	\$87.80
Work Hours/Product:	1.52	1.52
Totals for Service Delivery Plan 34406 - Management and Support Services		
Costs:	\$591,884.00	\$604,622.71
Hours:	7,984.00	7,984.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

Facilitate the implementation of the City's Urban Runoff Management Plan and City-Wide compliance with the NPDES permit for storm water discharges, by:

- Participating in the regional storm water program (Santa Clara Valley Urban Runoff Pollution Prevention Program),
- Monitoring and reporting on regulatory requirements for storm water discharge permit,
- Ensuring implementation of the City's Urban Runoff Management Plan (URMP) throughout City departments,
- Provide training to meet City departments annual requirements, and
- Conducting community outreach and education programs to facilitate water pollution prevention awareness.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 344930 - Implementing Storm Water Discharge Permit Requirements at New and Redevelopment Projects Undergoing the City's Project Review and Approval Process		
Product: A Work Hour		
Costs:	\$11,253.07	\$11,429.38
Products:	190.00	190.00
Work Hours:	190.00	190.00
Product Cost:	\$59.23	\$60.15
Work Hours/Product:	1.00	1.00
Activity 344940 - Intra-city Staff Outreach and Training for Municipal Activities Required by the City's Storm Water Discharge Permit		
Product: A Work Hour		
Costs:	\$21,981.41	\$22,306.46
Products:	380.00	380.00
Work Hours:	380.00	380.00
Product Cost:	\$57.85	\$58.70
Work Hours/Product:	1.00	1.00
Activity 344950 - Urban Runoff Management Plan Reporting Requirements and Work Plan Preparation		
Product: A Work Hour		
Costs:	\$35,057.11	\$35,624.34
Products:	590.00	590.00
Work Hours:	590.00	590.00
Product Cost:	\$59.42	\$60.38
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

	2006/2007 Proposed	2007/2008 Proposed
Activity 344960 - Participation in Regional Storm Water Discharge Permit Activities		
Product: A Work Hour		
Costs:	\$311,372.72	\$317,842.70
Products:	735.00	735.00
Work Hours:	735.00	735.00
Product Cost:	\$423.64	\$432.44
Work Hours/Product:	1.00	1.00
Activity 344970, 344971, 344972, 344973 - Public Outreach for Storm Water Pollution Prevention Activities		
Product: An Outreach Tool/Activity Implemented		
Costs:	\$89,029.37	\$90,600.68
Products:	23.00	23.00
Work Hours:	1,061.00	1,061.00
Product Cost:	\$3,870.84	\$3,939.16
Work Hours/Product:	46.13	46.13
Activity 344820 - Water Pollution Control Plant - Permit to Operate Fee		
Product: A Work Hour		
Costs:	\$70,386.95	\$71,796.11
Products:	1.00	1.00
Work Hours:	1.00	1.00
Product Cost:	\$70,386.95	\$71,796.11
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34407 - Storm Water Permit Compliance Program		
Costs:	\$539,080.63	\$549,599.67
Hours:	2,957.00	2,957.00

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Totals for Program 344	Costs:	\$10,178,770.67	\$10,345,379.92
	Hours:	105,074.00	105,080.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Performance Statement

Provide for the reliable collection of sewage throughout the City to protect public health, prevent sanitary sewer overflows and minimize odors, by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Maintaining and repairing 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,
- Providing contracted sewer collection services outside of City limits (Rancho Rinconada), and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The number of Sanitary Sewer Overflows (SSOs) that require reporting to the State Water Quality Control Board within 24 hours (1,000 gallons of sewage or more spilled) are less than 6 during the year. - Number of SSOs Reported During a Year - Miles of Sanitary Sewer Line	M	5.00 300.00	5.00 300.00
* Private property damage claims resulting from sewer mainline back-ups that are City responsibility are minimized. - Percent of Sewer Back-Up Events that Result In Claims - Total Number of Sewer Back-Up Claims	I	5.00% 20.00	5.00% 20.00
* Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey). - Percent of Satisfied Customers	D	85.00%	85.00%

Productivity

* Non-emergency main plugs are responded to within 3 hours from notification. - Percent of Non-Emergency Plugs Responded to Within 3 Hours - Number of Main Plugs Removed	C	90.00% 80.00	90.00% 80.00
* Lateral plugs are responded to within 2 hours from notification. - Percent of Lateral Plugs Responded to Within 2 Hours - Number of Lateral Plugs Removed	C	90.00% 1,400.00	90.00% 1,400.00
* Annual maintenance of sewer mains (jet-flushing) in Rancho Rinconada is completed as scheduled. - Percent of Scheduled Sewer Main Jet-Flushing Completed - Lineal Feet Jet-Flushed	I	90.00% 7,000.00	90.00% 7,000.00
* Rancho Rinconada non-emergency main plugs are responded to within 4 hours from notification. - Percent of Non-Emergency Plugs Responded to Within 4 Hours - Number of Main Plugs Removed	I	90.00% 10.00	90.00% 10.00
* Sewer main and lift station emergencies are responded to within 30 minutes from notification. - Percent of Main and Lift Station Responded to Within 30 Minutes - Number of Emergencies	I	95.00% 5.00	95.00% 5.00
* Annual maintenance of sewer mains (jet-flushing) is completed as scheduled. - Percent of Scheduled Sewer Main Jet-Flushing Completed - Lineal Feet Scheduled for Jet-Flushing	D	90.00% 500,000.00	90.00% 500,000.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Program Measures

Cost Effectiveness

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Cost of jet-flushing a lineal foot of sewer main will be at or below the planned cost.	I		
- Planned Cost		\$0.32	\$0.32
- Lineal Feet Scheduled for Jet-Flushing		750,000.00	750,000.00
* Cost of removing a sewer main plug will be at or below the planned cost.	I		
- Planned Cost		\$2,015.53	\$2,053.63
- Number of Sewer Main Plugs Removed		310.00	310.00
* Cost of installing a property line cleanout will be at or below the planned cost.	I		
- Planned Cost		\$2,400.00	\$2,400.00
- Number of Property Line Cleanouts		80.00	80.00
* Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,457,886.58	\$1,485,838.50

Financial

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

Maintain the Sanitary Sewer Collection System to reduce blockages and ensure system reliability, by:

- Jet flushing sewers,
- Maintaining sewer lift stations,
- Inspecting and cleaning manholes,
- Preventing sewer main overflows, and
- Using foam treatment on sewer laterals.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 345100 - Sewer Laterals Foaming - Chemical Treatment for Root Intrusion		
Product: A Lineal Foot		
Costs:	\$1,386.40	\$1,413.13
Products:	5,000.00	5,000.00
Work Hours:	5.00	5.00
Product Cost:	\$0.28	\$0.28
Work Hours/Product:	0.00	0.00
Activity 345110 - Sewer Mains Foaming - Chemical Treatment for Root Intrusion		
Product: A Lineal Foot		
Costs:	\$9,057.47	\$9,236.15
Products:	1,700.00	1,700.00
Work Hours:	13.00	13.00
Product Cost:	\$5.33	\$5.43
Work Hours/Product:	0.01	0.01
Activity 345120 - Sewer Mains Flushing - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Lineal Foot		
Costs:	\$236,915.00	\$241,148.34
Products:	750,000.00	750,000.00
Work Hours:	3,598.00	3,598.00
Product Cost:	\$0.32	\$0.32
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 345130 - Corp Yard Wash Rack - Solids Removal by Staff		
Product: An Occasion		
Costs:	\$11,093.48	\$11,292.74
Products:	50.00	50.00
Work Hours:	179.00	179.00
Product Cost:	\$221.87	\$225.85
Work Hours/Product:	3.58	3.58
Activity 345140 - Corp Yard Wash Rack - Assist Contractor in Cleaning Oil Separator at the Corporation Yard		
Product: An Occasion		
Costs:	\$5,265.95	\$5,360.30
Products:	14.00	14.00
Work Hours:	84.00	84.00
Product Cost:	\$376.14	\$382.88
Work Hours/Product:	6.00	6.00
Activity 345150 - Backwater Valve - Inspect and Clean		
Product: A Maintenance Activity Completed		
Costs:	\$1,580.75	\$1,608.72
Products:	8.00	8.00
Work Hours:	24.00	24.00
Product Cost:	\$197.59	\$201.09
Work Hours/Product:	3.00	3.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 345160 - Manholes - Inspect, Wash Down and Clean		
Product: A Maintenance Activity Completed		
Costs:	\$32,920.30	\$33,517.06
Products:	960.00	960.00
Work Hours:	540.00	540.00
Product Cost:	\$34.29	\$34.91
Work Hours/Product:	0.56	0.56
Activity 345170 - Lift Stations - Inspect, Wash Down and Remove Grease and Debris to Keep in Good Operating Condition		
Product: A Maintenance Activity Completed		
Costs:	\$56,532.96	\$57,621.75
Products:	160.00	160.00
Work Hours:	302.00	302.00
Product Cost:	\$353.33	\$360.14
Work Hours/Product:	1.89	1.89
Totals for Service Delivery Plan 34501 - Sewer System Preventive Maintenance		
Costs:	\$354,752.31	\$361,198.19
Hours:	4,745.00	4,745.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

Repair the Sanitary Sewer Collection System to clear blockages and protect the health of the community, by:

- Video inspecting sewer lines,
- Repairing and replacing manholes,
- Repairing and replacing cleanouts,
- Repairing pump station equipment,
- Repairing sewer mains,
- Removing main and lateral plugs, and
- Repairing and replacing service laterals.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 345200, 345201, 345202, 345203 - Sewer Laterals - Repairs/Replacement		
Product: An Activity Completed		
Costs:	\$86,415.39	\$87,965.55
Products:	55.00	55.00
Work Hours:	1,292.00	1,292.00
Product Cost:	\$1,571.19	\$1,599.37
Work Hours/Product:	23.49	23.49
Activity 345210, 345211, 345212 - Sewer Laterals - Obstruction Removed		
Product: An Activity Completed		
Costs:	\$219,186.35	\$223,159.92
Products:	2,000.00	2,000.00
Work Hours:	3,512.00	3,512.00
Product Cost:	\$109.59	\$111.58
Work Hours/Product:	1.76	1.76
Activity 345220, 345221, 345222 - Cleanout Installation		
Product: A Cleanout Installed		
Costs:	\$190,006.34	\$193,459.80
Products:	160.00	160.00
Work Hours:	2,935.00	2,935.00
Product Cost:	\$1,187.54	\$1,209.12
Work Hours/Product:	18.34	18.34

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 345230, 345231, 345232, 345233, 345234 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	\$40,310.51	\$41,072.56
Products:	20.00	20.00
Work Hours:	310.00	310.00
Product Cost:	\$2,015.53	\$2,053.63
Work Hours/Product:	15.50	15.50
Activity 345240 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Lineal Foot		
Costs:	\$55,069.87	\$56,148.80
Products:	200,000.00	200,000.00
Work Hours:	151.00	151.00
Product Cost:	\$0.28	\$0.28
Work Hours/Product:	0.00	0.00
Activity 345250 - Manholes - Repairs of Damaged and Low Manholes		
Product: A Repair Completed		
Costs:	\$27,482.66	\$27,976.68
Products:	60.00	60.00
Work Hours:	445.00	445.00
Product Cost:	\$458.04	\$466.28
Work Hours/Product:	7.42	7.42

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Proposed	2007/2008 Proposed
Activity 345260 - Lift Stations - Repairs Needed to Keep Them in Operating Condition		
Product: A Repair Completed		
Costs:	\$24,212.27	\$24,688.28
Products:	12.00	12.00
Work Hours:	50.00	50.00
Product Cost:	\$2,017.69	\$2,057.36
Work Hours/Product:	4.17	4.17
Activity 345270 - Backwater Valve - New Installation and Replacement of Existing Locations		
Product: A Valve Installed / Replaced		
Costs:	\$5,270.54	\$5,365.75
Products:	2.00	2.00
Work Hours:	75.00	75.00
Product Cost:	\$2,635.27	\$2,682.88
Work Hours/Product:	37.50	37.50
Activity 345280 - Sewer Repair - Asphalt Patch Work Follow-Up Done by Streets Staff		
Product: A Repair Completed		
Costs:	\$7,319.50	\$7,454.45
Products:	4.00	4.00
Work Hours:	95.00	95.00
Product Cost:	\$1,829.88	\$1,863.61
Work Hours/Product:	23.75	23.75
Totals for Service Delivery Plan 34502 - Sewer System Repairs		
Costs:	\$655,273.43	\$667,291.79
Hours:	8,865.00	8,865.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

Maintain and repair the Rancho Rinconada Sanitary Sewer Collection System to reduce blockages, ensure system reliability, and protect the health of the community, by:

- Video inspecting sewer lines,
- Jet flushing sewers,
- Inspecting and cleaning manholes,
- Repairing and replacing manholes,
- Repairing sewer mains,
- Removing main and lateral plugs,
- Repairing and replacing mains,
- Preventing sewer main overflows, and
- Cleaning up sewer spills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 345320 - Sewer Mains Maintenance - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Lineal Foot		
Costs:	\$36,691.41	\$37,355.67
Products:	75,000.00	75,000.00
Work Hours:	600.00	600.00
Product Cost:	\$0.49	\$0.50
Work Hours/Product:	0.01	0.01
Activity 345330, 345331, 345332, 345333, 345334, 345335 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	\$7,589.23	\$7,735.20
Products:	1.00	1.00
Work Hours:	38.00	38.00
Product Cost:	\$7,589.23	\$7,735.20
Work Hours/Product:	38.00	38.00
Activity 345340 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Lineal Foot		
Costs:	\$6,325.32	\$6,449.80
Products:	5,000.00	5,000.00
Work Hours:	10.00	10.00
Product Cost:	\$1.27	\$1.29
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 345350, 345351, 345352, 345353 - Sewer Mains - Emergency Response		
Product: An Emergency Request Completed		
Costs:	\$3,490.30	\$3,556.95
Products:	2.00	2.00
Work Hours:	23.00	23.00
Product Cost:	\$1,745.15	\$1,778.48
Work Hours/Product:	11.50	11.50
Activity 345360, 345361, 345362 - Sewer Manholes		
Product: An Activity Completed		
Costs:	\$2,839.43	\$2,890.48
Products:	50.00	50.00
Work Hours:	46.00	46.00
Product Cost:	\$56.79	\$57.81
Work Hours/Product:	0.92	0.92
Activity 345370 - Sewer - Asphalt Patch Work Follow-Up by Streets Staff		
Product: A Repair Completed		
Costs:	\$1,217.78	\$1,236.96
Products:	3.00	3.00
Work Hours:	21.00	21.00
Product Cost:	\$405.93	\$412.32
Work Hours/Product:	7.00	7.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Proposed	2007/2008 Proposed
Activity 345380 - Sewer - Utility Locates		
Product: A Locate Completed		
Costs:	\$3,733.36	\$3,800.35
Products:	60.00	60.00
Work Hours:	60.00	60.00
Product Cost:	\$62.22	\$63.34
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area		
Costs:	\$61,886.83	\$63,025.41
Hours:	798.00	798.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

Respond to sewer emergencies in a timely manner to reduce sewer overflows, avoid property damage and minimize health risks, by:

- Responding to sewer lateral and other sewer-related emergencies within approximately 30 minutes of call out,
- Responding to citizen service requests outside of normal work hours,
- Clean up of sanitary sewer overflows (SSO), and
- Responding and assisting Public Safety, Parks and outside agencies in hazardous spills within approximately 30 minutes of call out.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 345400 - ER Sewer Lift Stations - Respond and Make Repairs to Lift Stations		
Product: An Emergency Request Completed		
Costs:	\$2,860.98	\$2,916.40
Products:	1.00	1.00
Work Hours:	13.00	13.00
Product Cost:	\$2,860.98	\$2,916.40
Work Hours/Product:	13.00	13.00
Activity 345410 - ER Sewer Mains - Respond, Clear, Clean, Follow-Up Reportable (>100 gal) Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	\$5,611.11	\$5,712.11
Products:	5.00	5.00
Work Hours:	62.00	62.00
Product Cost:	\$1,122.22	\$1,142.42
Work Hours/Product:	12.40	12.40
Activity 345420 - ER Sewer Mains - Respond, Clear, Follow-Up a Non-Reportable Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	\$35,414.57	\$36,053.98
Products:	135.00	135.00
Work Hours:	571.00	571.00
Product Cost:	\$262.33	\$267.07
Work Hours/Product:	4.23	4.23

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 345430 - ER Hazardous Spills - Assist Others in a Non-Sanitary Sewer Overflow (SSO)		
Product: An Occasion		
Costs:	\$581.78	\$593.22
Products:	1.00	1.00
Work Hours:	1.00	1.00
Product Cost:	\$581.78	\$593.22
Work Hours/Product:	1.00	1.00
Activity 345440 - Stand-by Duty for Around-the Clock Assistance		
Product: A Call Out		
Costs:	\$41,411.53	\$42,034.16
Products:	1,899.00	1,899.00
Work Hours:	695.00	695.00
Product Cost:	\$21.81	\$22.13
Work Hours/Product:	0.37	0.37
Totals for Service Delivery Plan 34504 - Emergency Response		
Costs:	\$85,879.97	\$87,309.87
Hours:	1,342.00	1,342.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

Provide additional services as requested, by:

- Checking plans and drawings for compliance with city standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 345500, 345501, 345502 - Plan Checking		
Product: An Occasion		
Costs:	\$1,039.94	\$1,057.89
Products:	14.00	14.00
Work Hours:	14.00	14.00
Product Cost:	\$74.28	\$75.56
Work Hours/Product:	1.00	1.00
Activity 345510, 345511, 345512 - Field Checking		
Product: An Occasion		
Costs:	\$1,485.64	\$1,511.28
Products:	20.00	20.00
Work Hours:	20.00	20.00
Product Cost:	\$74.28	\$75.56
Work Hours/Product:	1.00	1.00
Activity 345520 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$38,073.60	\$38,763.24
Products:	1,760.00	1,760.00
Work Hours:	600.00	600.00
Product Cost:	\$21.63	\$22.02
Work Hours/Product:	0.34	0.34

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 345530 - Sewer Mains - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	\$447.28	\$455.27
Products:	4.00	4.00
Work Hours:	7.00	7.00
Product Cost:	\$111.82	\$113.82
Work Hours/Product:	1.75	1.75
Activity 345540 - Sewer Laterals - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	\$3,704.12	\$3,770.42
Products:	30.00	30.00
Work Hours:	59.00	59.00
Product Cost:	\$123.47	\$125.68
Work Hours/Product:	1.97	1.97
Activity 345550 - Sewer Laterals Response - Determined to be Owner Responsibility		
Product: A Service Request Completed		
Costs:	\$27,469.07	\$27,961.65
Products:	440.00	440.00
Work Hours:	440.00	440.00
Product Cost:	\$62.43	\$63.55
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34505 - Service Response		
Costs:	\$72,219.65	\$73,519.75
Hours:	1,140.00	1,140.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

Support the operation of the sanitary sewer collection system program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff,
- Providing training to enhance staff skills, and
- Supporting staff certification and licensing as required by job descriptions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 345600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$92,040.64	\$95,227.01
Products:	965.00	965.00
Work Hours:	965.00	965.00
Product Cost:	\$95.38	\$98.68
Work Hours/Product:	1.00	1.00
Activity 345610 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$89,720.42	\$91,348.70
Products:	1,358.00	1,358.00
Work Hours:	1,358.00	1,358.00
Product Cost:	\$66.07	\$67.27
Work Hours/Product:	1.00	1.00
Activity 345620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	\$38,439.64	\$39,244.09
Products:	441.00	441.00
Work Hours:	530.00	530.00
Product Cost:	\$87.16	\$88.99
Work Hours/Product:	1.20	1.20

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 345630 - Certification/Commercial License Pay Differential		
Product: A Certificate/License		
Costs:	\$7,673.69	\$7,673.69
Products:	7.00	7.00
Work Hours:	0.00	0.00
Product Cost:	\$1,096.24	\$1,096.24
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34506 - Management and Support Services		
Costs:	\$227,874.39	\$233,493.49
Hours:	2,853.00	2,853.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 345	Costs:	\$1,457,886.58	\$1,485,838.50
	Hours:	19,743.00	19,743.00

This Page Not Used

**Public Safety
Element**

4. Public Safety Element

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 4.3A.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.

Community Condition Indicators
Law Enforcement Sub-Element - 4.1

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
4.1.1	Total FBI Part 1 Crimes	3,027	2,949	-2.6%	2,949	0.0%
4.1.2	FBI Part 1 Crimes per 100,000 Population *	3.0	2,216.0	73766.7%	2,216.0	0.0%
4.1.3	California Crime Index	867	1,019	17.5%	1,019	0.0%
4.1.4	California Crime Rate per 100,000 Population *	0.9	757.0	84011.1%	757.0	0.0%
4.1.5	FBI Part 1 Crime Clearance Rate Percentage **	NA	NA	NA	NA	NA
4.1.6	Total Calls for Police Service per 1,000 Population *	58.7	495.0	743.3%	495.0	0.0%
4.1.7	Traffic Emergency Calls per 1,000 Population (*) (***)	0.42	177.53	42169.0%	177.53	0.0%
4.1.8	Emergency Calls for Police Service per 1,000 Population *	0.03	10.70	35566.7%	10.70	0.0%
4.1.9	Emergency Police Response Time (priority E only)	3.3	3.3	0.0%	3.3	0.0%
4.1.10	Diverted Juvenile Recidivism Rate **	NA	NA	NA	NA	NA
4.1.11	Hazardous Traffic Incident Requiring Citation Issuance ****	5,438	9,509	74.9%	9,509	0.0%
4.1.12	Traffic Accidents Resulting in Injury	359	400	11.4%	400	0.0%
4.1.13	Accident Rate per Million Miles Travelled	2.1	2.5	19.0%	2.5	0.0%
4.1.14	Percent of Citizens Expressing Overall Satisfaction with Police Services	95%	91%	-4.2%	91%	0.0%

* Error in FY 2003/04 calculation, no population data used.

** 4.1.5, 4.1.10 - Activity deleted from Public Safety budget. No longer tracking starting FY 2002/03.

*** Number = (Police response to traffic incidents / 133,086) * 1,000.

**** Total hazardous violations written.

Community Condition Indicators**Fire Services Sub-Element - 4.2**

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
4.2.1	Fire Insurance Rating	Class 2	Class 2	NA	Class 2	NA
4.2.2	Median dollar value of property loss per building fire	\$1,000.00	\$1,000.00	0.0%	\$1,000.00	0.0%
4.2.3	Incidence of building fires per 1,000 population	0.6	0.5	-16.7%	0.5	0.0%
4.2.4	Number of firefighter casualties per 100 fires	0	0	0.0%	0	0.0%
4.2.5	Number of civilian casualties per 100 fires	0.4	1.2	200.0%	1.2	0.0%
4.2.6	Total calls for fire service per 1,000 population	50.43	41.11	-18.5%	41.11	0.0%
4.2.7	Total arson and suspicious origin fires	9	4	-55.6%	4	0.0%
4.2.8	Percentage of fire calls for service classified false alarms*	0.09	9.56	NA	9.56	0.0%

* FY 2004/05 was the first year information tracked using Computer Aided Dispatch System (CAD) per Muni Code Update.

Community Condition Indicators
Support Services Sub-Element - 4.3

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
4.3.1	Incidents requiring Police report documentation	14,530	20,190	39.0%	20,190	0.0%
4.3.2	Total Calls for Public Safety Police Services Services per 1,000 population*	58.7	548.5	834.4%	548.5	0.0%
4.3.3	Ratio of Property and Evidence received to disposed**	NA	NA	NA	NA	NA
4.3.4	Total Number of Department Personnel per 1,000 population	0.25	2.19	776.0%	2.19	0.0%
4.3.5	Number of Mandated annual training hours per sworn employee					
	Police	78hrs/1yr	78hrs/1yr	None	78hrs/1yr	None
	Fire	120hrs/1yr	120hrs/1yr	None	120hrs/1yr	None
4.3.6	Mean Age of the City's population	34.0	35.7	5.0%	35.7	0.0%
4.3.7	Labor Pool aged 20-29 in Santa Clara County***	362,000	NA	NA	NA	NA
4.3.8	Number of Records in the Department of Public Safety Database****	NA	NA	NA	NA	NA

* Total calls for Police and Fire Services Combined.

** No longer tracking data.

*** Census Updates completed in 2003 do not include this breakdown.

**** DPS maintains multiple databases, needs to redefined.

Notes: 4.3.2 and 4.3.4 - 04-05 based on population of 133,086.

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Performance Statement

Ensure community safety and deliver effective and efficient police services that protect the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale, by:

- Managing the program budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non-emergency Police, Fire and Medical calls for service,
- Providing traffic enforcement and education to ensure the safe and orderly flow of traffic throughout the City,
- Conducting preliminary and follow up investigations,
- Identifying and arresting all violators,
- Preparing cases for prosecution,
- Reducing crime through providing preventative patrol and community policing activities,
- Ensuring that mandated training and certification standards are provided effectively for all employees,
- Maintaining a low crime rate for violent crimes including murder, forcible rape, robbery and aggravated assault,
- Maintaining a low crime rate for the property crimes of burglary, grand theft and motor vehicle theft,
- Maintaining a high clearance rate for the crimes of murder, forcible rape, robbery and aggravated assault,
- Maintaining a perception of safety throughout the City, and
- Maintaining a high resident satisfaction rating.

Notes

City of Sunnyvale

Program Performance Budget

Program 481 - Police Services

1. Activity 481100 captures total time spent on each police call for service from dispatch, to time on call, to report writing, booking, prisoner transport, etc. Time does not include court time as that is captured in a separate activity.
2. Activity 481100 - A greater emphasis has been placed on use of non-directed patrol time to produce a higher level of self initiated activity as related to preventative patrol, gang enforcement, etc. This is reflected in the projected product increase.
3. Activity 481120 - The training of all Public Safety Officers to the EMT I level is now complete. Patrol will now be able to provide a consistent higher level of service on all EMS calls which should result in more time on the calls.
4. Activity 481030-Field Supervision captures Lieutenant time only for field supervision. This is time in the field spent monitoring and supervising calls he/she is NOT assigned to. It is budgeted at 48% of total lieutenant time.
5. Activity 481820-Management and Supervisory Services for Patrol captures Lieutenant time spent in Headquarters dealing with administrative issues, employee counseling/mentoring, special projects and is budgeted at 40% of total lieutenant time. The remainder of lieutenant time, 12%, is budgeted across the call for service activities.
6. Activity 481160-Non Directed Patrol is budgeted at 44% of total officer time in the field. This activity represents that time budgeted for officers to perform preventative patrol and traffic enforcement activities.
7. Activity 481200 - Employee training subject matter includes training to maintain specialized perishable skills, certifications, qualifications, legal updates and strategies and tactics to improve and maintain a high level of customer service.

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis. <ul style="list-style-type: none"> - Percent - Number of Employees 	M	100.00% 84.00	100.00% 84.00
* Police Response to Emergency Events (Priority E & 1) will be within 8 minutes, 11 seconds from receipt of call to on-scene arrival 90% of the time. <ul style="list-style-type: none"> - Percent - Number of Calls 	C	90.00% 46,114.00	90.00% 46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 4 minutes 19 seconds or less from time of call to arrival on-scene. <ul style="list-style-type: none"> - Average Response Time - Number of Calls 	C	4.32 46,114.00	4.32 46,114.00
* Police Response to Emergency Events (Priority E & 1) will be within 6 minutes, 18 seconds from dispatch to on-scene 90% of the time. <ul style="list-style-type: none"> - Percent - Number of Calls 	C	90.00% 46,114.00	90.00% 46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 3 minutes 32 seconds from dispatch of call to arrival on-scene. <ul style="list-style-type: none"> - Average Response Time - Number of Calls 	C	3.53 46,114.00	3.53 46,114.00
* Police Response to Fire Emergency Events (Priority 1) will be within 5 minutes, 35 seconds from dispatch to on-scene arrival 90% of the time. <ul style="list-style-type: none"> - Percent - Number of Calls 	C	90.00% 520.00	90.00% 520.00
* Police Response to Fire Emergency Events (Priority 1) will average 3 minutes, 5 seconds from dispatch of call to arrival on-scene. <ul style="list-style-type: none"> - Average Response Time - Number of Calls 	C	3.08 520.00	3.08 520.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Police Response to EMS Emergency Events (EMS Priority 1) will be within 6 minutes from dispatch to arrival on-scene 90% of the time. - Percent - Number of Calls	C	90.00% 304.00	90.00% 304.00
* Police Response to EMS Emergency Events (EMS Priority 1) will average 3 minutes, 25 seconds or less from dispatch of call to arrival on scene. - Average Response Time - Number of Calls	C	3.42 304.00	3.42 304.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average. - Current Year Clearance Rate - Rolling 3-Year Average Clearance Rate - Number of Clearances	C	59.60 64.00 114.00	59.60 64.00 114.00
* Police will respond to Urgent Events (Priority 2) within 15 minutes, 56 seconds from receipt of call to on-scene arrival 90% of the time. - Percent - Number of Calls	I	90.00% 1,504.00	90.00% 1,504.00
* Police Response to Urgent Events (Priority 2) will average 5 minutes 32 seconds or less from receipt of call to arrival on-scene. - Average Response Time - Number of Calls	I	5.53 1,504.00	5.53 1,504.00
* Police Response to Urgent Events (Priority 2) will be within 8 minutes, 53 seconds from dispatch to arrival on-scene 90% of the time. - Percent - Number of Calls	I	90.00% 1,504.00	90.00% 1,504.00
* Police Response to Urgent Events (Priority 2) will average 3 minutes 54 seconds from dispatch of call to arrival on-scene. - Average Response Time - Number of Calls	I	3.90 1,504.00	3.90 1,504.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

Quality

* A community perception of safety of 90% is achieved.

- Percent

I

2006/2007

Proposed

2007/2008

Proposed

90.00%

90.00%

* A resident satisfaction rating of 90% for Police Services is achieved.

- Percent

I

90.00%

90.00%

Productivity

* The ratio between traffic enforcement activity and collisions (enforcement stops divided by the number of collisions equals the ratio) will be maintained at a rolling 3-year average.

- Collision Ratio

- Number of Collisions

- Number of Stops

C

9.34

9.34

1,558.00

1,558.00

25,000.00

25,000.00

* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.

- Current Year Crime Rate

- Rolling 3-Year Average Crime Rate

- Number of Crimes

C

137.00

137.00

142.00

142.00

181.00

181.00

* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.

- Sunnyvale Crime Rate

- Average Crime Rate of Mountain View and Santa Clara

- Number of Crimes

C

124.00

124.00

298.00

298.00

303.00

303.00

* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.

- Current Year Crime Rate

- Rolling 3-Year Average Crime Rate

- Number of Crimes

C

1,078.00

1,078.00

1,145.00

1,145.00

1,424.00

1,424.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale's Crime rate, defined by the FBI, for murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer		168.00	168.00
- Average Citations Per Officer		168.00	168.00

Cost Effectiveness

* The cost for a Patrol Response to a Police Incident shall not exceed the planned cost.	I		
- Cost Per Patrol Response		\$136.96	\$139.16
- Total Number of Incidents		47,225.00	47,225.00

Financial

* Actual total expenditures for Police Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$20,718,763.31	\$21,044,175.49

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

Provide police services that directly respond to the emergency and general needs of the people and businesses within Sunnyvale, by:

- Responding in a safe and timely manner to all Police, Fire and Medical emergencies,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the City,
- Providing pro-active, preventative patrol to prevent, detect and apprehend perpetrators, and
- Responding to special enforcement demands such as gang activity, SWAT calls, drunk driving enforcement, large public gatherings and community events to ensure their safe operation.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 481100, 481101, 481102, 481103, 481104, 481105, 481106, 481107, 481108, 481109 - Patrol Response to Police Events		
Product: An Incident		
Costs:	\$6,468,029.22	\$6,572,065.93
Products:	47,225.00	47,225.00
Work Hours:	59,133.00	59,133.00
Product Cost:	\$136.96	\$139.16
Work Hours/Product:	1.25	1.25
Activity 481110 - Patrol Response to Fire Events		
Product: An Incident		
Costs:	\$68,852.20	\$69,855.95
Products:	400.00	400.00
Work Hours:	600.00	600.00
Product Cost:	\$172.13	\$174.64
Work Hours/Product:	1.50	1.50
Activity 481120 - Patrol Response to Emergency Medical Events		
Product: An Incident		
Costs:	\$68,852.20	\$69,855.95
Products:	500.00	500.00
Work Hours:	600.00	600.00
Product Cost:	\$137.70	\$139.71
Work Hours/Product:	1.20	1.20

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 481130 - Traffic Enforcement and Education		
Product: An Incident		
Costs:	\$1,263,174.96	\$1,282,834.41
Products:	25,000.00	25,000.00
Work Hours:	11,450.00	11,450.00
Product Cost:	\$50.53	\$51.31
Work Hours/Product:	0.46	0.46
Activity 481150 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On-Duty Committee or Task Force Meetings		
Product: A Work Hour		
Costs:	\$112,394.94	\$114,232.58
Products:	929.00	929.00
Work Hours:	929.00	929.00
Product Cost:	\$120.98	\$122.96
Work Hours/Product:	1.00	1.00
Activity 481160 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Product: A Capacity Hour per Field Officer		
Costs:	\$6,027,895.04	\$6,118,245.58
Products:	54,510.00	54,510.00
Work Hours:	54,510.00	54,510.00
Product Cost:	\$110.58	\$112.24
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 481020 - Pre-Shift Preparation Time - Includes Patrol Briefing, Patrol Car Check and Loading Time		
Product: A Work Hour		
Costs:	\$1,463,913.71	\$1,485,249.41
Products:	13,140.00	13,140.00
Work Hours:	13,140.00	13,140.00
Product Cost:	\$111.41	\$113.03
Work Hours/Product:	1.00	1.00
Activity 481030 - Field Supervision - All Patrol Lieutenant Time In the Field Except Actual Time On Calls or Out of Service Time at Headquarters		
Product: A Work Hour		
Costs:	\$1,407,639.92	\$1,430,340.48
Products:	11,000.00	11,000.00
Work Hours:	11,000.00	11,000.00
Product Cost:	\$127.97	\$130.03
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48101 - Police Field Services		
Costs:	\$16,880,752.19	\$17,142,680.29
Hours:	151,362.00	151,362.00

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

Provide Police services that ensure the capacity of Police, Fire and Emergency Medical Services to meet the needs of the Community, by:

- Ensuring training is provided and received by all personnel to maintain certifications and qualifications in all areas,
- Ensuring that all fees and audits are paid for or completed in a timely and efficient manner,
- Providing resources to ensure capacity to support the prosecution of criminal and traffic complaints, and
- Providing resources to ensure capacity to support all administration functions by the Deputy Chief, Captains and Administrative Support.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 481200, 481201 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training		
Product: An Employee Trained		
Costs:	\$1,355,755.76	\$1,381,007.58
Products:	84.00	84.00
Work Hours:	13,759.00	13,759.00
Product Cost:	\$16,139.95	\$16,440.57
Work Hours/Product:	163.80	163.80
Activity 481210 - Court Activity - Includes Staff Time at Traffic, Municipal and Superior Court Prosecuting Complaints		
Product: A Court Appearance		
Costs:	\$335,351.56	\$341,597.63
Products:	3,428.00	3,428.00
Work Hours:	3,428.00	3,428.00
Product Cost:	\$97.83	\$99.65
Work Hours/Product:	1.00	1.00
Activity 481230 - Administration and Support - SLES/BJA		
Product: A Work Hour		
Costs:	\$216,151.31	\$219,341.62
Products:	1,438.66	1,438.66
Work Hours:	1,438.66	1,438.66
Product Cost:	\$150.24	\$152.46
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 481240 - Costs for Annual Audit of Asset Forfeiture Funds		
Product: An Audit Completed		
Costs:	\$3,196.69	\$3,264.80
Products:	1.00	1.00
Work Hours:	0.00	0.00
Product Cost:	\$3,196.69	\$3,264.80
Work Hours/Product:	0.00	0.00
Activity 481800 - Administrative Support Services for Patrol		
Product: A Work Hour		
Costs:	\$87,562.34	\$88,889.42
Products:	1,800.00	1,800.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00
Activity 481820 - Management and Supervisory Services for Patrol		
Product: A Work Hour		
Costs:	\$1,839,993.46	\$1,867,394.15
Products:	12,524.00	12,524.00
Work Hours:	12,524.00	12,524.00
Product Cost:	\$146.92	\$149.11
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48102 - Capacity and Administrative Support		
Costs:	\$3,838,011.12	\$3,901,495.20
Hours:	32,949.66	32,949.66

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Totals for Program 481	Costs:	\$20,718,763.31	\$21,044,175.49
	Hours:	184,311.66	184,311.66

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Performance Statement

Ensure protection of the lives and property of the community and the delivery of effective and efficient fire, emergency medical and hazardous material services, by:

- Managing the program's budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non emergency Fire, Hazardous Material and Medical emergency calls for service,
- Ensuring skillful application of available resources in the preservation of life and property,
- Fostering cooperative partnerships with other City Departments to maintain the City's Insurance Services Office rating,
- Conducting effective inspection and fire cause programs in partnership with the community, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Notes

1. 482100 - In addition to Fire and EMS calls for service, subactivities have been added to capture Hazardous Materials calls, Mutual Aid responses, and Fire False Alarm calls.
2. 482340 - Fire Employee Training will have an increased emphasis on internal and external partnerships, community education, and support of public safety services initiatives.

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent - Number of Employees	M	100.00% 81.00	100.00% 81.00
* Fire Response to Emergency Events will be within 7 minutes 14 seconds or less from time of call to on-scene arrival for 90% of emergency events. - Percent - Number of Calls	C	90.00% 6,600.00	90.00% 6,600.00
* Fire Response to Emergency Events will average 5 minutes 19 seconds or less from time of call to on-scene arrival. - Average Response Time - Number of Calls	C	5.32 6,600.00	5.32 6,600.00
* Fire Response to Emergency Events will be within 5 minutes 54 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent - Number of Calls	C	90.00% 6,600.00	90.00% 6,600.00
* Fire Response to Emergency Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival. - Average Response Time - Number of Calls	C	4.43 6,600.00	4.43 6,600.00
* Fire Response to Fire Events will be within 6 minutes 14 seconds or less from dispatch to on-scene arrival for 90% of Fire events. - Percent - Number of Calls	C	90.00% 675.00	90.00% 675.00
* Fire Response to Fire Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival. - Average Response Time - Number of Calls	C	4.43 675.00	4.43 675.00
* Fire Response to Emergency Medical Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival. - Average Response Time - Number of Calls	C	4.43 5,360.00	4.43 5,360.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Program Measures

Quality

* Public Safety's Insurance Services Office rating of II will be maintained.

- Rating

I

2.00

2.00

* A satisfaction rating is maintained for the services offered by Fire Services to the community.

- Percent

I

90.00%

90.00%

* Fire based requests for community events are conducted 90% of the time.

- Percent

- Total Number of Community Events

D

90.00%

90.00%

85.00

85.00

Productivity

* Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED.

- Patients with Pulse

- Patients Evaluated

C

3.00

3.00

50.00

50.00

* Annual fire station-based facility inspections are conducted at 95% of assigned facilities.

- Percent

- Inspections

I

95.00%

95.00%

3,604.00

3,604.00

* Scheduled inspections of fire based equipment and facilities are completed 98% of the time.

- Percent

- Inspections

D

98.00%

98.00%

7,511.00

7,511.00

* Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement.

- Patients with Maintained SPO

- Patients Evaluated

D

190.00

190.00

240.00

240.00

Cost Effectiveness

* Emergency Call Availability costs will not exceed 49% of the total Fire Program costs.

- Percent

I

49.00%

49.00%

Financial

* Actual total expenditures for Fire Services will not exceed planned program expenditures.

- Total Program Expenditures

C

\$19,978,655.86

\$20,291,480.58

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

Provide essential fire and Emergency Medical services that directly respond to emergency and general needs of the Sunnyvale community by responding to emergency medical, fire, hazardous material, false alarm, and mutual aid calls for service in a tiered system in partnership with patrol, other Department of Public Safety (DPS) programs, emergency advanced life support contractors, mutual aid agencies, and the community, by:

- Providing a timely response to all calls for service both from time of call to dispatch and from dispatch to arrival at scene given the priority/nature of the call for service, and
- Working in partnership to adequately deliver trained and equipped resources to any emergency scene in the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 482100, 482101, 482102, 482103 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events In Order to Minimize the Emergency's Impact On Life and Property		
Product: An Incident		
Costs:	\$1,490,592.90	\$1,519,174.80
Products:	1,283.00	1,283.00
Work Hours:	11,472.00	11,472.00
Product Cost:	\$1,161.80	\$1,184.08
Work Hours/Product:	8.94	8.94
Activity 482110 - Fire Response to Emergency Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent or Routine In Nature		
Product: An Incident		
Costs:	\$1,526,898.03	\$1,552,749.77
Products:	5,500.00	5,500.00
Work Hours:	11,330.00	11,330.00
Product Cost:	\$277.62	\$282.32
Work Hours/Product:	2.06	2.06
Totals for Service Delivery Plan 48201 - Fire Field Services		
Costs:	\$3,017,490.93	\$3,071,924.57
Hours:	22,802.00	22,802.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

Maintain fire safety compliance and provide education and support resources to the Sunnyvale community, by:

- Providing inspections of community businesses by fire station based firefighters as assigned with a focus on the reduction of emergency needs of the business through educational and compliance options such as corrective citations, and
- Engaging fire station based personnel with the community in fire safety education through support of formal programs offered by Community Safety Services as well as opportunities in the field to provide fire prevention education and support such as drop in visits and station based programs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

	2006/2007 Proposed	2007/2008 Proposed
Activity 482200 - Fire Safety Inspections - Maintain Fire Reduction Efforts Through Annual Inspections of Community Businesses with Corrective Citations as Necessary		
Product: An Inspection (visit)		
Costs:	\$492,243.23	\$525,606.35
Products:	3,604.00	3,784.00
Work Hours:	3,604.00	3,784.00
Product Cost:	\$136.58	\$138.90
Work Hours/Product:	1.00	1.00
Activity 482210 - Provide Fire Safety Community Education/Support - Provide Education in the Field Through the Provision of School Tours, Support of Courses On Fire Safety, and Ad Hoc Opportunities for Education		
Product: An Event Conducted		
Costs:	\$173,830.00	\$176,627.40
Products:	170.00	170.00
Work Hours:	1,270.00	1,270.00
Product Cost:	\$1,022.53	\$1,038.98
Work Hours/Product:	7.47	7.47
Totals for Service Delivery Plan 48202 - Community Safety and Events		
Costs:	\$666,073.23	\$702,233.75
Hours:	4,874.00	5,054.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

Provide essential services that ensure the capacity of fire services to meet the needs of the community, by:

- Maintaining fire apparatus and stations in a state of readiness through daily inspection,
- Training firefighters to meet the needs of the community through compliance with all local, state and federally mandated training,
- Supporting new firefighter training efficiently through participation/instruction by on duty firefighters, and
- Maintaining efficient operations through proper administration and utilization of firefighter time.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 482300 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment and Station		
Product: A Daily Readiness Inspection Activity Completed		
Costs:	\$2,480,820.44	\$2,518,042.59
Products:	7,154.00	7,154.00
Work Hours:	23,191.00	23,191.00
Product Cost:	\$346.77	\$351.98
Work Hours/Product:	3.24	3.24
Activity 482310 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls		
Product: A Capacity Hour		
Costs:	\$8,630,730.88	\$8,738,965.36
Products:	78,522.00	78,342.00
Work Hours:	78,522.00	78,342.00
Product Cost:	\$109.91	\$111.55
Work Hours/Product:	1.00	1.00
Activity 482330 - Provide Fire Academy Support		
Product: A Course Supported		
Costs:	\$40,398.21	\$40,961.97
Products:	18.00	18.00
Work Hours:	384.00	384.00
Product Cost:	\$2,244.35	\$2,275.67
Work Hours/Product:	21.33	21.33

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 482340, 482341 - Employee Training - Fire, Emergency Medical, and Police Training Received In Order to Improve Skills and Maintain Certifications		
Product: An Employee Trained		
Costs:	\$2,829,945.49	\$2,872,323.18
Products:	81.00	81.00
Work Hours:	26,322.00	26,322.00
Product Cost:	\$34,937.60	\$35,460.78
Work Hours/Product:	324.96	324.96
 Activity 482800 - Supervisory Services for Fire Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$906,827.77	\$919,630.31
Products:	7,313.00	7,313.00
Work Hours:	7,313.00	7,313.00
Product Cost:	\$124.00	\$125.75
Work Hours/Product:	1.00	1.00
 Activity 482840 - Administrative Support Services for Fire Services		
Product: A Work Hour		
Costs:	\$87,562.34	\$88,889.42
Products:	1,800.00	1,800.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 482830 - Management Services for Fire Services		
Product: A Work Hour		
Costs:	\$1,318,806.57	\$1,338,509.43
Products:	7,400.00	7,400.00
Work Hours:	7,400.00	7,400.00
Product Cost:	\$178.22	\$180.88
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48203 - Capacity and Administrative Support		
Costs:	\$16,295,091.70	\$16,517,322.26
Hours:	144,932.00	144,752.00
Totals for Program 482	\$19,978,655.86	\$20,291,480.58
	172,608.00	172,608.00

City of Sunnyvale Program Performance Budget

Program 483 - Community Safety Services

Program Performance Statement

Promote a safe environment for neighborhoods, businesses, and schools by providing specialized traffic enforcement, disaster preparedness training and education, animal control services, and crime prevention programs, by:

- Managing the program's budget to stay within planned costs,
- Providing Community Education for Animal Control, Traffic Safety, Disaster Preparedness Education and Crime Prevention,
- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Conducting inspections of retail animal facilities and managing the animal licensing program,
- Responding to traffic complaints through specialized enforcement and education,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining special traffic programs including Driving Under the Influence Enforcement, Child Safety Seat program/inspections and Taxi Cab Inspections,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepare (SNAP), Community Emergency Response Training (CERT), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively managing grant opportunities and programs,
- Responding to complaints and conducting Crime Prevention education presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood area to provide after school activities, special programs including the Fire Safety Poster Contest, Health and Safety Fair, Basketball Shoot Out and Bike Rodeo,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating removal of abandoned vehicles within the City through aggressive tagging and towing of abandoned vehicles, and
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		26.00	26.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%.	C		
- Percent		80.00%	80.00%
* Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%.	C		
- Percent		95.00%	95.00%
* Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		80.00%	80.00%
- Number of Participants		700.00	700.00
* An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals.	I		
- Percent		85.00%	85.00%
- Number of Participants Surveyed		27.00	27.00
* The total number of false police and fire alarms from the top ten chronic false alarm violators will be reduced by 10% on a quarterly basis.	I		
- Percent Reduced Per Quarter		10.00%	10.00%
- Number of Alarm Violations		2,935.00	1,926.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Quality

* An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers.

- Percent

- Number of Volunteers

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
-----------------	-------------------------------	-------------------------------

I

85.00%

20.00

85.00%

20.00

Productivity

* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.

- Current Year Crime Rate

- Rolling 3-Year Average Crime Rate

- Number of Crimes

C

137.00

142.00

181.00

137.00

142.00

181.00

* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.

- Sunnyvale Crime Rate

- Average Crime Rate of Mountain View and Santa Clara

- Number of Crimes

C

124.00

298.00

303.00

124.00

298.00

303.00

* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.

- Current Year Crime Rate

- Rolling 3-Year Average Crime Rate

- Number of Crimes

C

1,078.00

1,145.00

1,424.00

1,078.00

1,145.00

1,424.00

* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.

- Sunnyvale Crime Rate

- Average Crime Rate of Mountain View and Santa Clara

- Number of Crimes

C

2,199.00

3,078.00

2,999.00

2,199.00

3,078.00

2,999.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* For the current fiscal year , Sunnyvale’s Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale’s Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The ratio between collisions and traffic enforcement activity will be maintained at a rolling 3-year average.	I		
- Collision Ratio		9.34	9.34
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* All Animal Control Service calls are responded to in 24 hours or less for 90% of animal services calls.	I		
- Percent		90.00%	90.00%
- Number of Events		2,000.00	2,000.00
* Animal Bites and Vicious Animals cases will be investigated to resolution within ten (10) days of report 90% of the time.	I		
- Percent		90.00%	90.00%
- Cases Investigated		150.00	150.00
* All Animal License applications will be processed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Licenses Issued		1,706.00	1,706.00
* Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five (5) highest accident locations in Sunnyvale as identified quarterly.	I		
- Percent		60.00%	60.00%
- Citations Issued		850.00	850.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days 95% of the time. - Percent - Number of Complaints	I	95.00% 120.00	95.00% 120.00
* Taxi cab inspections will be completed within one (1) business day of request 95% of the time. - Percent - Inspections Completed	I	95.00% 70.00	95.00% 70.00
* Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives 80% of the time. - Percent - Participants	I	80.00% 155.00	80.00% 155.00
* Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time. - Percent - Complaints Received	I	95.00% 500.00	95.00% 500.00
* School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time. - Percent - Complaints Received	I	95.00% 200.00	95.00% 200.00
* Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time. - Percent - Complaints Received	I	95.00% 110.00	95.00% 110.00
* Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time. - Percent - Presentations	I	95.00% 75.00	95.00% 75.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Requests for presentations by neighborhood, business, and civic groups are conducted by the Community Safety Services Bureau 95% of the time. - Percent - Presentations	I	95.00% 30.00	95.00% 30.00
* All designated intersections for Crossing Guard Services will be evaluated annually as recommended by the Safe Routes to School Program and these identified intersections will be covered by Crossing Guards 99% of the time. - Percent - Intersections	I	99.00% 37.00	99.00% 37.00
* The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request 95% of the time. - Percent - A Vehicle Processed	I	95.00% 4,350.00	95.00% 4,350.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers. - Citations Per Officer (Sunnyvale) - Average Citations Per Officer (Mountain View and Santa Clara)	I	168.00 168.00	168.00 168.00
* 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. - Volunteers	D	300.00	300.00
* Participants of the Office of Emergency Services and community outreach classes including Disaster Preparedness, Sunnyvale Amateur Radio Emergency Services (SARES) and Sunnyvale Neighborhoods Actively Prepared (SNAP) will meet the pre-stated goals and objectives 80% of the time. - Percent - Participants	D	80.00% 300.00	80.00% 300.00
* Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale. - Percent - Number of Businesses	D	5.00% 7,744.00	5.00% 7,744.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Cost Effectiveness

* The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 10 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.

- Ratio

- Volunteer Hours

- Volunteer Management Staff Hours

Financial

* Actual total expenditures for Community Safety Services will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	10.00	10.00
	2,500.00	2,500.00
	250.00	250.00
C	\$4,067,436.47	\$4,126,976.44

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

Providing Animal Control and shelter services that meet the emergency and regulatory needs relative to all animals within the community, by:

- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Issuing animal licenses,
- Conducting inspections of animal retail facilities,
- Completing animal health and safety presentations to the community and schools, and
- Maintaining the animal sheltering services and wildlife contracts.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 483100 - Provide Animal Services - Respond and Investigate Animal Control Issues within the Community		
Product: An Event		
Costs:	\$158,816.25	\$161,320.33
Products:	2,242.00	2,242.00
Work Hours:	2,570.00	2,570.00
Product Cost:	\$70.84	\$71.95
Work Hours/Product:	1.15	1.15
Activity 483110 - Provide Community Animal Control Service Events - Provide Public Education Presentations Related to Animal Control Issues		
Product: An Event		
Costs:	\$5,968.68	\$6,062.96
Products:	30.00	30.00
Work Hours:	100.00	100.00
Product Cost:	\$198.96	\$202.10
Work Hours/Product:	3.33	3.33
Activity 483130 - Contract Shelter Services - Transportation of Sick, Injured or Dead Animals to Shelter		
Product: An Animal Sheltered		
Costs:	\$342,950.31	\$349,809.31
Products:	1,800.00	1,800.00
Work Hours:	0.00	0.00
Product Cost:	\$190.53	\$194.34
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 483140 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Product: A Capacity Hour per Field Officer		
Costs:	\$15,014.45	\$15,251.03
Products:	240.00	240.00
Work Hours:	240.00	240.00
Product Cost:	\$62.56	\$63.55
Work Hours/Product:	1.00	1.00
Activity 483150 - Animal Licensing Services - Database Maintenance and the Issue of Licenses for the Animal Control Program		
Product: A License Processed		
Costs:	\$34,377.10	\$34,898.26
Products:	2,500.00	2,500.00
Work Hours:	800.00	800.00
Product Cost:	\$13.75	\$13.96
Work Hours/Product:	0.32	0.32
Activity 483160 - Wildlife Animal Services - Transportation of Sick or Injured Animals to Wildlife Shelter		
Product: An Animal Processed		
Costs:	\$1,658.20	\$1,683.33
Products:	30.00	30.00
Work Hours:	30.00	30.00
Product Cost:	\$55.27	\$56.11
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 483170 - Employee Training for Animal Control Unit		
Product: An Employee Trained		
Costs:	\$11,908.52	\$12,107.99
Products:	2.00	2.00
Work Hours:	160.00	160.00
Product Cost:	\$5,954.26	\$6,054.00
Work Hours/Product:	80.00	80.00
Activity 483800 - Supervisory Services for Animal Control and Shelter Services - Includes Supervision of Staff and Activities In Support of Animal Control		
Product: A Work Hour		
Costs:	\$32,218.58	\$32,703.37
Products:	500.00	500.00
Work Hours:	500.00	500.00
Product Cost:	\$64.44	\$65.41
Work Hours/Product:	1.00	1.00
Activity 483850 - Administrative Support Services for Animal Control and Shelter Services		
Product: A Work Hour		
Costs:	\$4,297.14	\$4,362.29
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$42.97	\$43.62
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 483810 - Management Services for Animal Control and Shelter Services		
Product: A Work Hour		
Costs:	\$24,504.36	\$24,963.35
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$245.04	\$249.63
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services		
Costs:	\$631,713.59	\$643,162.22
Hours:	4,600.00	4,600.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

Provide specialized traffic safety services, in partnership with the community, to support safe driving conditions and patterns within the community, by:

- Providing Traffic Safety enforcement and education activities throughout the community,
- Responding to traffic complaints through specialized enforcement and education,
- Providing Major Accident Investigations and reconstruction,
- Assisting Police Field Services,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining an active partnership with the City Traffic Engineering division,
- Conducting community and school traffic education presentations in partnership with schools, and
- Maintaining special programs including Driving Under the Influence Enforcement, Child Safety Seat classes and Taxi Cab Inspections.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 483200 - Provide Traffic Safety Enforcement - Enforcement of Vehicle, Bicycle and Pedestrian Related Violations		
Product: An Event		
Costs:	\$259,338.90	\$263,210.96
Products:	3,000.00	3,000.00
Work Hours:	2,300.00	2,300.00
Product Cost:	\$86.45	\$87.74
Work Hours/Product:	0.77	0.77
Activity 483210 - Specialized Enforcement Community Response - Officer Response to Community Generated Traffic Issues within the Community		
Product: An Event		
Costs:	\$215,289.04	\$218,338.35
Products:	2,000.00	2,000.00
Work Hours:	1,900.00	1,900.00
Product Cost:	\$107.64	\$109.17
Work Hours/Product:	0.95	0.95
Activity 483220 - Investigate Major Accidents - Investigation of Major Injury Traffic Collisions and Reconstruction		
Product: A Major Accident Investigated		
Costs:	\$58,116.63	\$58,940.33
Products:	25.00	25.00
Work Hours:	500.00	500.00
Product Cost:	\$2,324.67	\$2,357.61
Work Hours/Product:	20.00	20.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 483230 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations		
Product: An Event		
Costs:	\$58,116.63	\$58,940.33
Products:	1,000.00	1,000.00
Work Hours:	500.00	500.00
Product Cost:	\$58.12	\$58.94
Work Hours/Product:	0.50	0.50
Activity 483240 - Provide Court and Ancillary Activities - Attendance In Court/Unavaliabale for Normal Duties		
Product: A Court Appearance		
Costs:	\$75,575.70	\$76,666.46
Products:	350.00	350.00
Work Hours:	700.00	700.00
Product Cost:	\$215.93	\$219.05
Work Hours/Product:	2.00	2.00
Activity 483270 - Employee Training for Traffic Unit		
Product: An Employee Trained		
Costs:	\$98,886.54	\$100,358.66
Products:	4.00	4.00
Work Hours:	900.00	900.00
Product Cost:	\$24,721.64	\$25,089.67
Work Hours/Product:	225.00	225.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Proposed	2007/2008 Proposed
Activity 483860 - Supervisory Services for Traffic Safety and Enforcement - Includes Supervision of Staff and Activities In Support of Traffic Safety and Enforcement		
Product: A Work Hour		
Costs:	\$139,541.68	\$141,454.18
Products:	1,100.00	1,100.00
Work Hours:	1,100.00	1,100.00
Product Cost:	\$126.86	\$128.59
Work Hours/Product:	1.00	1.00
Activity 483820 - Management Services for Traffic Safety and Enforcement		
Product: A Work Hour		
Costs:	\$36,913.09	\$37,474.22
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$184.57	\$187.37
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement		
Costs:	\$941,778.21	\$955,383.49
Hours:	8,100.00	8,100.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

Provide emergency preparedness services and training, in partnership with the community, to ensure an appropriate civic and community response to major disasters and emergencies, by:

- Providing Office of Emergency Services community outreach and city preparedness training and events,
- Conducting outreach, training and education through the Office of Emergency Services to businesses, schools and the community,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepared (SNAP), Community Emergency Response Training (CERT), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively manage grant opportunities and programs, and
- Ensuring adequate planning and research of possible major disasters and emergencies to become better prepared.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 483300, 483301, 483302 - Provide Community Outreach - Training and Education to the Community		
Product: An Event		
Costs:	\$170,089.20	\$172,550.35
Products:	60.00	60.00
Work Hours:	2,050.00	2,050.00
Product Cost:	\$2,834.82	\$2,875.84
Work Hours/Product:	34.17	34.17
Activity 483310, 483311 - Provide City Preparedness Services - Training and Education to City Employees		
Product: An Employee Trained		
Costs:	\$60,960.44	\$61,831.97
Products:	200.00	200.00
Work Hours:	640.00	640.00
Product Cost:	\$304.80	\$309.16
Work Hours/Product:	3.20	3.20
Activity 483320 - Planning and Research - Related to Disaster Planning		
Product: A Report		
Costs:	\$31,603.09	\$32,056.17
Products:	20.00	20.00
Work Hours:	340.00	340.00
Product Cost:	\$1,580.15	\$1,602.81
Work Hours/Product:	17.00	17.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 483330 - Employee Training for Office of Emergency Services Unit		
Product: An Employee Trained		
Costs:	\$26,406.08	\$26,784.40
Products:	4.00	4.00
Work Hours:	240.00	240.00
Product Cost:	\$6,601.52	\$6,696.10
Work Hours/Product:	60.00	60.00
Activity 483340 - Regional Coordination		
Product: A Work Hour		
Costs:	\$38,323.42	\$38,845.34
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$127.74	\$129.48
Work Hours/Product:	1.00	1.00
Activity 483880 - Supervisory Services for Office of Emergency Services - Includes Supervision of Staff and Activities In Support of OES		
Product: A Work Hour		
Costs:	\$27,329.65	\$27,784.44
Products:	230.00	230.00
Work Hours:	230.00	230.00
Product Cost:	\$118.82	\$120.80
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Proposed	2007/2008 Proposed
Activity 483890 - Administrative Support Services for Office of Emergency Services		
Product: A Work Hour		
Costs:	\$38,674.24	\$39,260.55
Products:	900.00	900.00
Work Hours:	900.00	900.00
Product Cost:	\$42.97	\$43.62
Work Hours/Product:	1.00	1.00
Activity 483830 - Management Services for Office of Emergency Services		
Product: A Work Hour		
Costs:	\$34,374.37	\$35,034.25
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$343.74	\$350.34
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48303 - Office of Emergency Services (OES)		
Costs:	\$427,760.49	\$434,147.47
Hours:	4,800.00	4,800.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses, by:

- Responding to complaints and conducting presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood Center to provide afterschool activities, special programs including the Health and Safety Fair, Basketball Shoot Out and Bike Rodeo,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating the removal of abandoned vehicles within the City through an aggressive marking, tagging and towing of abandoned vehicles,
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services, and
- Effectively managing the School Crossing Guard Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 483400 - Provide Specialized Services to Neighborhoods - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	\$362,397.54	\$367,810.75
Products:	1,500.00	1,500.00
Work Hours:	4,308.00	4,308.00
Product Cost:	\$241.60	\$245.21
Work Hours/Product:	2.87	2.87
Activity 483410 - Provide Specialized Services to Schools - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	\$439,933.83	\$446,332.66
Products:	2,000.00	2,000.00
Work Hours:	5,117.00	5,117.00
Product Cost:	\$219.97	\$223.17
Work Hours/Product:	2.56	2.56
Activity 483420 - Provide Specialized Services to Businesses - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	\$92,208.19	\$93,451.82
Products:	750.00	750.00
Work Hours:	1,849.00	1,849.00
Product Cost:	\$122.94	\$124.60
Work Hours/Product:	2.47	2.47

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 483430 - Provide Plan Review for Businesses - Review Business Plans for Ordinance and Licensing Issues		
Product: A Plan Reviewed		
Costs:	\$6,549.64	\$6,649.89
Products:	125.00	125.00
Work Hours:	100.00	100.00
Product Cost:	\$52.40	\$53.20
Work Hours/Product:	0.80	0.80
Activity 483440 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations		
Product: An Event		
Costs:	\$67,634.37	\$68,576.49
Products:	1,000.00	1,000.00
Work Hours:	600.00	600.00
Product Cost:	\$67.63	\$68.58
Work Hours/Product:	0.60	0.60
Activity 483450 - Administration of False Alarm Ordinance - Administration of False Alarm Program Including Billing and Community Outreach		
Product: A False Alarm Processed		
Costs:	\$108,576.58	\$110,210.36
Products:	3,500.00	3,500.00
Work Hours:	1,685.00	1,685.00
Product Cost:	\$31.02	\$31.49
Work Hours/Product:	0.48	0.48

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 483460 - Provide Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and the Identification of Intersections		
Product: An Crosswalk Covered		
Costs:	\$281,881.23	\$284,594.90
Products:	13,320.00	13,320.00
Work Hours:	16,490.00	16,490.00
Product Cost:	\$21.16	\$21.37
Work Hours/Product:	1.24	1.24
Activity 483470 - Provide Nuisance Vehicle Abatement Services - Mark, Tag and Tow Vehicles through the Administration of the Abandoned Vehicle Abatement Service Authority Program		
Product: A Vehicle Processed		
Costs:	\$143,577.92	\$145,954.21
Products:	5,500.00	5,500.00
Work Hours:	3,396.00	3,396.00
Product Cost:	\$26.11	\$26.54
Work Hours/Product:	0.62	0.62
Activity 483490 - Employee Training for Crime Prevention Unit		
Product: A Training Hour		
Costs:	\$124,119.58	\$125,959.37
Products:	11.00	11.00
Work Hours:	1,185.00	1,185.00
Product Cost:	\$11,283.60	\$11,450.85
Work Hours/Product:	107.73	107.73

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 483900 - Supervisory Services for Crime Prevention - Includes Supervision of Staff and Activities In Support of Crime Prevention		
Product: A Work Hour		
Costs:	\$137,004.56	\$138,882.28
Products:	1,080.00	1,080.00
Work Hours:	1,080.00	1,080.00
Product Cost:	\$126.86	\$128.59
Work Hours/Product:	1.00	1.00
Activity 483910 - Administrative Support Services for Crime Prevention		
Product: A Work Hour		
Costs:	\$88,243.38	\$89,580.78
Products:	1,814.00	1,814.00
Work Hours:	1,814.00	1,814.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00
Activity 483020 - Provide Juvenile Probation Services - Provision of Santa Clara County Probation Officer		
Product: A Juvenile Probation Contact		
Costs:	\$83,652.26	\$83,826.00
Products:	10.00	10.00
Work Hours:	1,850.00	1,850.00
Product Cost:	\$8,365.23	\$8,382.60
Work Hours/Product:	185.00	185.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Proposed	2007/2008 Proposed
Activity 483030 - Volunteer Coordination - Coordinate and Maintain DPS Volunteer Program		
Product: A Volunteer Hour		
Costs:	\$27,882.29	\$28,355.35
Products:	700.00	700.00
Work Hours:	300.00	300.00
Product Cost:	\$39.83	\$40.51
Work Hours/Product:	0.43	0.43
Activity 483840 - Management Services for Crime Prevention		
Product: A Work Hour		
Costs:	\$102,522.81	\$104,098.40
Products:	570.00	570.00
Work Hours:	570.00	570.00
Product Cost:	\$179.86	\$182.63
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48304 - Crime Prevention		
Costs:	\$2,066,184.18	\$2,094,283.26
Hours:	40,344.00	40,344.00
Totals for Program 483		
Costs:	\$4,067,436.47	\$4,126,976.44
Hours:	57,844.00	57,844.00

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Performance Statement

Develop and retain a public safety workforce that is responsive to the changing needs of the department and the community, by:

- Managing the program's budget to stay within planned costs,
- Recruiting and hiring highly qualified applicants,
- Providing Police Academy, Fire Academy and Emergency Medical Training,
- Providing continuing professional training that meets California Police Officer Standards and Training (POST) requirements, State Fire Marshall standards and Santa Clara County Emergency Medical Service standards,
- Providing firearms training, and
- Ensuring mandated training and certification standards are provided effectively for all employees within this program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis. <ul style="list-style-type: none"> - Percent - Employees 	M	100.00% 6.00	100.00% 6.00
* All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator or Medical Director to be assigned for Quality Improvement will result in a review with recommended action 100% of the time. <ul style="list-style-type: none"> - Percent - Reports 	C	100.00% 13.00	100.00% 13.00
* Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 66% of the time. <ul style="list-style-type: none"> - Percent - Applicants 	I	66.00% 150.00	66.00% 150.00
* Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time. <ul style="list-style-type: none"> - Percent - Applicants 	I	75.00% 16.00	75.00% 16.00
* 80% of participants will complete Police Academy training. <ul style="list-style-type: none"> - Percent - Participants 	I	80.00% 11.00	80.00% 11.00
* 90% of participants will complete Fire Academy training. <ul style="list-style-type: none"> - Percent - Participants 	I	90.00% 11.00	90.00% 11.00
* 95% of participants will complete Emergency Medical Services Academy training. <ul style="list-style-type: none"> - Percent - Participants 	I	95.00% 11.00	95.00% 11.00
* 75% of participants will complete Police Field training. <ul style="list-style-type: none"> - Percent - Participants 	I	75.00% 11.00	75.00% 11.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Program Measures

Quality

- * Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.
 - **Percent**
 - Number of Officers

Priority	2006/2007 Proposed	2007/2008 Proposed
-----------------	-------------------------------	-------------------------------

I	95.00% 105.00	95.00% 105.00
---	-------------------------	-------------------------

Productivity

- * Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.
 - **Positions**
- * During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.
 - **Percent**
 - Days

C	210.00	210.00
I	95.00% 5.00	95.00% 5.00

Cost Effectiveness

- * The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.
 - **Three-Year Average Cost**
 - Cost

I	\$4,423.00 \$2,154.85	\$4,423.00 \$2,186.42
---	---------------------------------	---------------------------------

Financial

- * Actual total expenditures for Personnel and Training will not exceed planned program expenditures.
 - **Total Program Expenditures**

C	\$2,258,707.30	\$2,295,424.06
---	-----------------------	-----------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

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, by:

- Conducting community based outreach and recruitment activities,
- Conducting thorough sworn selection processes, and
- Performing complete and comprehensive backgrounds.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer		
Product: An Application Filed		
Costs:	\$122,177.95	\$123,909.85
Products:	600.00	600.00
Work Hours:	1,260.00	1,260.00
Product Cost:	\$203.63	\$206.52
Work Hours/Product:	2.10	2.10
Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer		
Product: An Applicant		
Costs:	\$51,957.21	\$52,708.71
Products:	400.00	400.00
Work Hours:	630.00	630.00
Product Cost:	\$129.89	\$131.77
Work Hours/Product:	1.58	1.58
Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions		
Product: A Background Completed		
Costs:	\$111,850.22	\$114,034.99
Products:	15.00	15.00
Work Hours:	1,246.00	1,246.00
Product Cost:	\$7,456.68	\$7,602.33
Work Hours/Product:	83.07	83.07

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Proposed	2007/2008 Proposed
Activity 484140 - Background Investigation Volunteers and Others		
Product: A Background Completed		
Costs:	\$26,340.79	\$26,708.40
Products:	65.00	65.00
Work Hours:	234.00	234.00
Product Cost:	\$405.24	\$410.90
Work Hours/Product:	3.60	3.60
Activity 484150 - Employee Training for Recruitment and Selection Employees		
Product: An Employee Trained		
Costs:	\$23,822.92	\$24,149.80
Products:	3.00	3.00
Work Hours:	225.00	225.00
Product Cost:	\$7,940.97	\$8,049.93
Work Hours/Product:	75.00	75.00
Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supervision of Staff and Activities In Support of Recruitment and Selection		
Product: A Work Hour		
Costs:	\$39,199.89	\$39,732.42
Products:	306.00	306.00
Work Hours:	306.00	306.00
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Proposed	2007/2008 Proposed
Activity 484840 - Administrative Support Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	\$29,737.53	\$30,188.26
Products:	550.00	550.00
Work Hours:	550.00	550.00
Product Cost:	\$54.07	\$54.89
Work Hours/Product:	1.00	1.00
Activity 484810 - Management Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	\$33,396.73	\$33,882.94
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$166.98	\$169.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48401 - Recruitment and Selection		
Costs:	\$438,483.24	\$445,315.37
Hours:	4,651.00	4,651.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers, by:

- Providing Police Academy Training,
- Providing Fire Academy Training,
- Providing Field Training, and
- Providing Emergency Medical Technician Training.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 484200 - Coordinate and Support of Police Academy		
Product: An Academy Coordinated		
Costs:	\$50,787.94	\$51,496.69
Products:	14.00	14.00
Work Hours:	450.00	450.00
Product Cost:	\$3,627.71	\$3,678.34
Work Hours/Product:	32.14	32.14
Activity 484210 - Provide Base Fire Training - Fire Academy Training		
Product: An Academy Participant		
Costs:	\$50,787.94	\$51,496.69
Products:	11.00	11.00
Work Hours:	450.00	450.00
Product Cost:	\$4,617.09	\$4,681.52
Work Hours/Product:	40.91	40.91
Activity 484220 - Provide Police Field Training - Police Field Training Officer Training		
Product: A Recruit Trained		
Costs:	\$41,319.61	\$41,896.23
Products:	11.00	11.00
Work Hours:	360.00	360.00
Product Cost:	\$3,756.33	\$3,808.75
Work Hours/Product:	32.73	32.73

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training		
Product: A Course Participant		
Costs:	\$12,434.97	\$12,608.51
Products:	11.00	11.00
Work Hours:	100.00	100.00
Product Cost:	\$1,130.45	\$1,146.23
Work Hours/Product:	9.09	9.09
Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training		
Product: A Work Hour		
Costs:	\$18,447.01	\$18,697.60
Products:	144.00	144.00
Work Hours:	144.00	144.00
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00
Activity 484860 - Administrative Support Services for Initial Training Services		
Product: A Work Hour		
Costs:	\$19,788.33	\$20,088.28
Products:	370.00	370.00
Work Hours:	370.00	370.00
Product Cost:	\$53.48	\$54.29
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484820 - Management Services for Initial Training Services		
Product: A Work Hour		
Costs:	\$33,396.73	\$33,882.94
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$166.98	\$169.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48402 - Initial Training Services		
Costs:	\$226,962.53	\$230,166.94
Hours:	2,074.00	2,074.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

Ensure that the continuing and ongoing training needs of the Department are met, and that the Emergency Medical Services quality needs of the community are met, by:

- Providing continuing Police Professional Training,
- Providing continuing Fire Professional Training,
- Providing continuing Emergency Medical Services Professional Training,
- Providing Emergency Medical Services Quality Improvement, and
- Providing Emergency Medical Services Public Education.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel		
Product: A Course Participant		
Costs:	\$269,442.42	\$273,885.50
Products:	1,000.00	1,000.00
Work Hours:	1,550.00	1,550.00
Product Cost:	\$269.44	\$273.89
Work Hours/Product:	1.55	1.55
Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel		
Product: A Course Participant		
Costs:	\$220,134.61	\$223,641.20
Products:	200.00	200.00
Work Hours:	1,420.00	1,420.00
Product Cost:	\$1,100.67	\$1,118.21
Work Hours/Product:	7.10	7.10
Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction		
Product: A Report Generated		
Costs:	\$126,552.26	\$128,470.69
Products:	13.00	13.00
Work Hours:	1,740.00	1,740.00
Product Cost:	\$9,734.79	\$9,882.36
Work Hours/Product:	133.85	133.85

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training		
Product: A Work Hour		
Costs:	\$38,431.27	\$38,953.34
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00
Activity 484880 - Administrative Support Services for Sworn Training Services		
Product: A Work Hour		
Costs:	\$75,887.34	\$77,037.50
Products:	1,560.00	1,560.00
Work Hours:	1,560.00	1,560.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00
Activity 484000 - Firearms Training		
Product: Total Number of Participants		
Costs:	\$100,991.92	\$102,401.88
Products:	210.00	210.00
Work Hours:	935.00	935.00
Product Cost:	\$480.91	\$487.63
Work Hours/Product:	4.45	4.45

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 484010 - Firearms Maintenance		
Product: A Weapon Maintained		
Costs:	\$100,991.92	\$102,401.88
Products:	300.00	300.00
Work Hours:	935.00	935.00
Product Cost:	\$336.64	\$341.34
Work Hours/Product:	3.12	3.12
Activity 484020 - Police Training - Coordination of Training		
Product: A Program Coordinated		
Costs:	\$373,060.89	\$379,649.00
Products:	1,000.00	1,000.00
Work Hours:	1,550.00	1,550.00
Product Cost:	\$373.06	\$379.65
Work Hours/Product:	1.55	1.55
Activity 484040 - Teaching Police Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$64,820.44	\$66,317.67
Products:	13.00	13.00
Work Hours:	650.00	650.00
Product Cost:	\$4,986.19	\$5,101.36
Work Hours/Product:	50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 484050 - Teaching Fire Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$77,375.64	\$79,234.31
Products:	26.00	26.00
Work Hours:	800.00	800.00
Product Cost:	\$2,975.99	\$3,047.47
Work Hours/Product:	30.77	30.77
Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$37,425.14	\$38,133.67
Products:	13.00	13.00
Work Hours:	350.00	350.00
Product Cost:	\$2,878.86	\$2,933.36
Work Hours/Product:	26.92	26.92
Activity 484070 - Employee Training		
Product: An Employee Trained		
Costs:	\$56,636.37	\$57,431.63
Products:	6.00	6.00
Work Hours:	500.00	500.00
Product Cost:	\$9,439.40	\$9,571.94
Work Hours/Product:	83.33	83.33

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484830 - Management Services for Sworn Training Services		
Product: A Work Hour		
Costs:	\$51,511.31	\$52,383.48
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$257.56	\$261.92
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48403 - Sworn Training Services		
Costs:	\$1,593,261.53	\$1,619,941.75
Hours:	12,490.00	12,490.00
Totals for Program 484	\$2,258,707.30	\$2,295,424.06
	19,215.00	19,215.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 485 - Investigation Services

Program Performance Statement

Ensure community safety by conducting effective and efficient police criminal investigations, fire and hazardous materials investigations, and by providing inspection and permitting services, by:

- Managing the program budget to stay within planned costs,
- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Conducting thorough fire and hazardous materials investigations,
- Maintaining effective and proactive deployment of the undercover Narcotics - Vice unit,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing a liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution,
- Utilizing the Special Enforcement Team (SET) to conduct thorough and proactive police operations in the investigation and prevention of violent crime and gang activity,
- Reviewing regular building plan checks and fire safety related plan checks,
- Conducting comprehensive construction, fire safety and hazardous materials site inspections,
- Determining fire cause and the origin of hazardous materials releases, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		4.00	4.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually.	C		
- Percent		1.00%	1.00%
- Permitted Facilities		7.00	7.00
* The Santa Clara D.A. Office will file charges on custody felony cases 95% of the time.	I		
- Percent		95.00%	95.00%
- Cases		305.00	305.00

Productivity

* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		137.00	137.00
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		124.00	124.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		1,078.00	1,078.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* In all Fire Investigations, fire cause will be determined with 30 days of incident 90% of the time.	C		
- Percent		90.00%	90.00%
- Fire Investigations		23.00	23.00
* Cause of Hazmat Release will be determined 100% of the time.	C		
- Percent		100.00%	100.00%
- Hazmat Investigations		7.00	7.00
* The ratio between proactive/reactive narcotics and vice investigations will be maintained at 75% proactive and 25% reactive.	I		
- Proactive		75.00%	75.00%
- Reactive		25.00%	25.00%
* For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* Review of regular building plan checks by the Fire Prevention unit will be completed within 21 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		14.00	14.00
* Review of resubmitted regular building plan checks by the Fire Prevention unit will be completed within 14 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		700.00	700.00
* Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time.	I		
- Percent		80.00%	80.00%
- Number of Plan Checks		230.00	230.00
* Requests for first available fire safety construction inspections will be completed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Inspections		1,480.00	1,480.00
* Fire Safety Inspections are conducted annually at 65% of permitted Sunnyvale facilities.	I		
- Percent		65.00%	65.00%
- Number of Inspections		650.00	650.00
* Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Facilities		230.00	230.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt 95% of the time. - Percent - Number of Plan Checks	I	95.00% 112.00	95.00% 112.00
* Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 85% of the time. - Percent - Number of Facilities	I	85.00% 388.00	85.00% 388.00
* Annual Hazmat Safety Inspections are conducted at 98% of permitted Sunnyvale facilities. - Percent - In Inspection Visit	I	98.00% 1,466.00	98.00% 1,466.00
* Crime Analysis reports are completed within 21 days of request 90% of the time. - Percent - Number of Reports	D	90.00% 600.00	90.00% 600.00

Cost Effectiveness

* The average dollar cost to conduct a hazmat inspection will be maintained at the rolling 3-year average. - Current Year Target Cost - 3-Year Average	I	\$304.81 \$297.00	\$309.46 \$297.00
---	---	-----------------------------	-----------------------------

Financial

* Actual total expenditures for Investigative Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$5,786,049.35	\$5,846,582.07
---	---	-----------------------	-----------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

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, by:

- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing a liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution, and
- Utilizing Special Enforcement Team (SET) to identify, target and investigate crimes within the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 485100 - Provide Homicide/Death Investigations		
Product: A Case Investigation		
Costs:	\$329,239.20	\$334,358.46
Products:	105.00	105.00
Work Hours:	2,941.00	2,941.00
Product Cost:	\$3,135.61	\$3,184.37
Work Hours/Product:	28.01	28.01
Activity 485110 - Provide Rape Investigations		
Product: A Case Investigation		
Costs:	\$78,217.82	\$79,522.08
Products:	47.00	47.00
Work Hours:	705.00	705.00
Product Cost:	\$1,664.21	\$1,691.96
Work Hours/Product:	15.00	15.00
Activity 485120 - Provide Robbery Investigations		
Product: A Case Investigation		
Costs:	\$204,166.75	\$207,252.58
Products:	66.00	66.00
Work Hours:	1,826.00	1,826.00
Product Cost:	\$3,093.44	\$3,140.19
Work Hours/Product:	27.67	27.67

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 485130 - Provide Aggravated Assault Investigations		
Product: A Case Investigation		
Costs:	\$112,309.36	\$114,134.52
Products:	94.00	94.00
Work Hours:	1,014.00	1,014.00
Product Cost:	\$1,194.78	\$1,214.20
Work Hours/Product:	10.79	10.79
Activity 485140 - Provide Child Abuse Investigations		
Product: A Case Investigation		
Costs:	\$306,677.31	\$311,213.62
Products:	107.00	107.00
Work Hours:	2,727.00	2,727.00
Product Cost:	\$2,866.14	\$2,908.54
Work Hours/Product:	25.49	25.49
Activity 485150 - Provide Other Persons Crimes Investigations		
Product: A Case Investigation		
Costs:	\$385,577.51	\$391,195.08
Products:	451.00	451.00
Work Hours:	3,424.00	3,424.00
Product Cost:	\$854.94	\$867.39
Work Hours/Product:	7.59	7.59

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 485160, 485162 - Provide Narcotics/Vice Investigations		
Product: A Case Investigation		
Costs:	\$635,954.89	\$645,351.08
Products:	275.00	275.00
Work Hours:	5,450.00	5,450.00
Product Cost:	\$2,312.56	\$2,346.73
Work Hours/Product:	19.82	19.82
Activity 485170 - Provide Burglary Investigations		
Product: A Case Investigation		
Costs:	\$420,129.99	\$426,516.03
Products:	500.00	500.00
Work Hours:	3,735.00	3,735.00
Product Cost:	\$840.26	\$853.03
Work Hours/Product:	7.47	7.47
Activity 485180 - Provide Identity Theft Investigations		
Product: A Case Investigation		
Costs:	\$325,685.66	\$330,426.93
Products:	1,606.00	1,763.00
Work Hours:	2,839.00	2,839.00
Product Cost:	\$202.79	\$187.42
Work Hours/Product:	1.77	1.61

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 485190 - Provide Special Investigations		
Product: A Case Investigation		
Costs:	\$46,109.81	\$46,894.56
Products:	324.00	324.00
Work Hours:	400.00	400.00
Product Cost:	\$142.31	\$144.74
Work Hours/Product:	1.23	1.23
Activity 485800 - Supervisory Services for Police Investigations - Includes Supervision of Staff and Activities In Support of Investigations		
Product: A Work Hour		
Costs:	\$76,304.33	\$77,347.76
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$127.17	\$128.91
Work Hours/Product:	1.00	1.00
Activity 485840 - Administrative Support Services for Police Investigations		
Product: A Work Hour		
Costs:	\$175,693.76	\$178,351.27
Products:	3,614.00	3,614.00
Work Hours:	3,614.00	3,614.00
Product Cost:	\$48.61	\$49.35
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Proposed	2007/2008 Proposed
Activity 485000 - Provide Crime Analysis - Provide for Crime Analysis and Tracking of Crime Trends		
Product: A Report		
Costs:	\$134,014.91	\$136,038.17
Products:	770.00	770.00
Work Hours:	1,790.00	1,790.00
Product Cost:	\$174.05	\$176.67
Work Hours/Product:	2.32	2.32
Activity 485040 - Employee Training for Investigations		
Product: An Employee Trained		
Costs:	\$163,932.06	\$150,915.44
Products:	18.00	18.00
Work Hours:	1,496.00	1,296.00
Product Cost:	\$9,107.34	\$8,384.19
Work Hours/Product:	83.11	72.00
Activity 485810 - Management Services for Police Investigations		
Product: A Work Hour		
Costs:	\$305,189.73	\$307,216.93
Products:	1,590.00	1,570.00
Work Hours:	1,590.00	1,570.00
Product Cost:	\$191.94	\$195.68
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48501 - Police Investigations		
Costs:	\$3,699,203.09	\$3,736,734.51
Hours:	34,151.00	33,931.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

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, by:

- Conducting Fire Safety Inspections,
- Completing building plan checks,
- Completing Fire Prevention plan checks,
- Completing Fire Safety construction inspections,
- Investigating and determining fire causes, and
- Developing a close working relationship with the Community Development Department to streamline building permitting and inspection processes.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 485200 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Permitted Facilities		
Product: An Inspection Visit		
Costs:	\$243,222.87	\$290,328.35
Products:	1,482.00	1,780.00
Work Hours:	2,179.00	2,579.00
Product Cost:	\$164.12	\$163.11
Work Hours/Product:	1.47	1.45
Activity 485210 - Provide Construction Inspections - Conduct Fire Safety Inspections at Building Construction Sites		
Product: An Inspection Visit		
Costs:	\$284,215.98	\$288,119.15
Products:	4,440.00	4,440.00
Work Hours:	3,203.00	3,203.00
Product Cost:	\$64.01	\$64.89
Work Hours/Product:	0.72	0.72
Activity 485220 - Provide Fire Cause Investigations - Includes the Investigation and Determination of the Cause of Fires		
Product: A Fire Investigated		
Costs:	\$96,211.45	\$97,857.67
Products:	30.00	30.00
Work Hours:	900.00	900.00
Product Cost:	\$3,207.05	\$3,261.92
Work Hours/Product:	30.00	30.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 485230 - Provide Consultation and Coordination - Provision of Consultation with City Departments, Developers, Construction Companies, and the Community		
Product: A Support Hour		
Costs:	\$142,210.24	\$144,058.18
Products:	1,350.00	1,350.00
Work Hours:	1,350.00	1,350.00
Product Cost:	\$105.34	\$106.71
Work Hours/Product:	1.00	1.00
Activity 485240 - Provide Plan Review for Fire Prevention - Review of Plans by Fire Marshall and/or Engineers for Fire and Building Safety		
Product: A Plan Processed		
Costs:	\$191,410.87	\$194,185.45
Products:	1,543.00	1,543.00
Work Hours:	2,060.00	2,060.00
Product Cost:	\$124.05	\$125.85
Work Hours/Product:	1.34	1.34
Activity 485260 - Employee Training for Fire Prevention Unit		
Product: An Employee Trained		
Costs:	\$90,548.76	\$49,129.25
Products:	7.00	7.00
Work Hours:	848.00	448.00
Product Cost:	\$12,935.54	\$7,018.46
Work Hours/Product:	121.14	64.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Proposed	2007/2008 Proposed
Activity 485860 - Supervisory Services for Fire Prevention - Includes Supervision of Staff and Activities In Support of Fire Prevention		
Product: A Work Hour		
Costs:	\$89,021.71	\$90,239.04
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$127.17	\$128.91
Work Hours/Product:	1.00	1.00
Activity 485890 - Administrative Support Services for Fire Prevention		
Product: A Work Hour		
Costs:	\$43,392.00	\$44,049.64
Products:	892.00	892.00
Work Hours:	892.00	892.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00
Activity 485820 - Management Services for Fire Prevention		
Product: A Work Hour		
Costs:	\$98,486.53	\$95,729.33
Products:	550.00	520.00
Work Hours:	550.00	520.00
Product Cost:	\$179.07	\$184.09
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering		
Costs:	\$1,278,720.41	\$1,293,696.06
Hours:	12,682.00	12,652.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

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, by:

- Completing Hazardous Materials plan checks for city permitted facilities,
- Conducting Hazardous Materials inspections at permitted facilities within the City,
- Investigating and determining the cause of Hazardous Materials releases,
- Enforcing safety violations identified during case investigations,
- Administering the Waste Tire grant, and
- Developing close working relationship with Public Works, Community Development and local and state regulatory agencies.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 485300, 485301 - Provide Facility Inspections for Hazmat - Conduct Hazardous Materials Safety Inspections at City Permitted Facilities		
Product: An Inspection Visit		
Costs:	\$446,854.30	\$453,662.74
Products:	1,466.00	1,466.00
Work Hours:	5,024.00	5,024.00
Product Cost:	\$304.81	\$309.46
Work Hours/Product:	3.43	3.43
Activity 485310 - Provide Hazmat Investigations - Hazardous Materials Inspection to Determine Cause of Release		
Product: An Investigation		
Costs:	\$16,646.65	\$16,903.14
Products:	7.00	7.00
Work Hours:	182.00	182.00
Product Cost:	\$2,378.09	\$2,414.73
Work Hours/Product:	26.00	26.00
Activity 485320 - Provide Consultation and Coordination - Provide Consultation with City Departments and Construction Companies		
Product: A Support Hour		
Costs:	\$81,677.74	\$82,939.15
Products:	849.00	849.00
Work Hours:	849.00	849.00
Product Cost:	\$96.20	\$97.69
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 485330 - Provide Plan Review for Hazmat - Review of Plans by Hazardous Materials Staff for Building Safety		
Product: A Plan Processed		
Costs:	\$22,311.66	\$22,649.35
Products:	112.00	112.00
Work Hours:	225.00	225.00
Product Cost:	\$199.21	\$202.23
Work Hours/Product:	2.01	2.01
Activity 485350 - Employee Training for Hazmat - Maintain Certifications and Knowledge Base		
Product: An Employee Trained		
Costs:	\$24,811.03	\$25,184.61
Products:	4.00	4.00
Work Hours:	280.00	280.00
Product Cost:	\$6,202.76	\$6,296.15
Work Hours/Product:	70.00	70.00
Activity 485870 - Supervisory Services for Hazmat Safety Services - Includes Supervision of Staff and Activities In Support of Hazmat Safety		
Product: A Work Hour		
Costs:	\$79,199.35	\$80,399.89
Products:	770.00	770.00
Work Hours:	770.00	770.00
Product Cost:	\$102.86	\$104.42
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 485880 - Administrative Support Services for Hazmat Safety Services		
Product: A Work Hour		
Costs:	\$43,781.17	\$44,444.72
Products:	900.00	900.00
Work Hours:	900.00	900.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00
Activity 485830 - Management Services for Hazmat Safety Services		
Product: A Work Hour		
Costs:	\$92,843.95	\$89,967.90
Products:	550.00	520.00
Work Hours:	550.00	520.00
Product Cost:	\$168.81	\$173.02
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48503 - Hazmat Safety Services		
Costs:	\$808,125.85	\$816,151.50
Hours:	8,780.00	8,750.00
Totals for Program 485		
Costs:	\$5,786,049.35	\$5,846,582.07
Hours:	55,613.00	55,333.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Performance Statement

Support community and officer safety, by:

- Efficiently and accurately processing incoming and outgoing calls for service,
- Efficiently and accurately dispatching police, fire and medical services,
- Meeting or exceeding medical protocol compliance standards set by the National Academy of Emergency Dispatch,
- Responding to requests for assistance and/or information from the community, City staff and other public safety agencies in a timely manner, and
- Ensuring that mandated training and certification standards are provided effectively for all employees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* 100% of Communications employees shall remain in compliance with city, state and department-mandated training requirements. - Percent - Number of Employees	M	100.00% 23.00	100.00% 23.00
* Calls received on designated emergency lines are answered within the State standard of 10 seconds 90% of the time. - Percent - Calls	C	90.00% 49,751.00	90.00% 51,741.00
* Calls received on designated emergency lines are answered in an average of 6 seconds. - Average Call Answering Time (in seconds) - Number of Calls	C	6.00 49,751.00	6.00 51,741.00
* Public Safety Dispatchers will process (question callers, prioritize etc.) and create police emergency events (Priority E) ready for dispatch within 1 minute and 18 seconds of answering the phone 90% of the time. - Percent - Events	C	90.00% 311.00	90.00% 323.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police emergency events (Priority E) ready for dispatch in an average of 34 seconds. - Average Event Creation Time (in seconds) - Events	C	34.00 311.00	34.00 323.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch within 1 minute and 25 seconds 90% of the time. - Percent - Events	C	90.00% 1,420.00	90.00% 1,476.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch in an average of 52 seconds. - Average Event Creation Time (in seconds) - Events	C	52.00 1,420.00	52.00 1,476.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 19 seconds of answering the phone 90% of the time. - Percent - Events	C	90.00% 99.00	90.00% 103.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 48 seconds. - Average Event Creation Time (in seconds) - Events	C	48.00 99.00	48.00 103.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 30 seconds of answering the phone 90% of the time. - Percent - Events	C	90.00% 5,827.00	90.00% 6,060.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 40 seconds. - Average Event Creation Time (in seconds) - Events	C	40.00 5,827.00	40.00 6,060.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) within 1 minute and 1 second of event creation 90% of the time. - Percent - Events	C	90.00% 311.00	90.00% 323.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) in an average of 21 seconds. - Average Time to Dispatch (in seconds) - Events	C	21.00 311.00	21.00 323.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events within 33 seconds of event creation 90% of the time. - Percent - Events	C	90.00% 7,341.00	90.00% 7,635.00
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events in an average of 18 seconds. - Average Time to Dispatch (in seconds) - Events	C	18.00 7,341.00	18.00 7,635.00
* Public Safety Dispatchers will process and create police urgent events (Priority 2) ready for dispatch within 2 minutes and 29 seconds of answering the phone 90% of the time. - Percent - Events	I	90.00% 1,379.00	90.00% 1,434.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch in an average of 55 seconds. - Average Event Creation Time (in seconds) - Events	I	55.00 1,379.00	55.00 1,434.00
* Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch 90% of the time. - Percent - Events	I	90.00% 1,300.00	90.00% 1,300.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) within 4 minutes and 31 seconds of event creation 90% of the time. - Percent - Events	I	90.00% 1,379.00	90.00% 1,434.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds. - Average Time to Dispatch (in seconds) - Events	I	50.00 1,379.00	50.00 1,434.00

Productivity

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

Productivity

* Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines 90% of the time.

- Percent

- Reports

Cost Effectiveness

* The cost of dispatch support per police event incident will not exceed the planned cost.

- Cost per Incident

Financial

* Actual total expenditures for Communications Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
I	90.00% 12,022.00	90.00% 12,022.00
I	\$17.73	\$17.68
C	\$3,239,354.16	\$3,359,748.98

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

- Processing 911 calls for service in a timely manner,
- Dispatching Police, Fire and Emergency Medical events in a timely manner,
- Responding to requests for information in a timely manner,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Communications Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 486160 - Dispatch Support of All Police Events - Captures All Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event (Patrol Priority E, 1-7,9)		
Product: An Incident		
Costs:	\$2,371,988.98	\$2,460,789.69
Products:	133,806.00	139,159.00
Work Hours:	27,198.00	27,198.00
Product Cost:	\$17.73	\$17.68
Work Hours/Product:	0.20	0.20
Activity 486170 - Dispatch Support of All Fire Events - Captures Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event (Fire Priority 1, 2, 5)		
Product: An Incident		
Costs:	\$165,530.88	\$171,727.93
Products:	8,769.00	9,120.00
Work Hours:	1,898.00	1,898.00
Product Cost:	\$18.88	\$18.83
Work Hours/Product:	0.22	0.21
Activity 486180 - Dispatch Support of All EMS Events - Captures Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event (Fire Priority E)		
Product: An Incident		
Costs:	\$55,209.22	\$57,276.10
Products:	5,855.00	6,089.00
Work Hours:	633.00	633.00
Product Cost:	\$9.43	\$9.41
Work Hours/Product:	0.11	0.10

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 486190 - Dispatch Support of All Animal Control Events - Captures Dispatch Time Spent on All Animal Control Calls for Service from Receipt of Call to Close of Event (Patrol Priority 8)		
Product: An Incident		
Costs:	\$165,530.88	\$171,727.93
Products:	2,110.00	2,195.00
Work Hours:	1,898.00	1,898.00
Product Cost:	\$78.45	\$78.24
Work Hours/Product:	0.90	0.86
Totals for Service Delivery Plan 48601 - Communication Services		
Costs:	\$2,758,259.96	\$2,861,521.65
Hours:	31,627.00	31,627.00

City of Sunnyvale Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

- Providing Computer Aided Dispatch (CAD) management information, reporting on the number of emergency services calls, response times and total time on task, to Patrol, Fire and Technical Services in support of their respective budgets,
- Responding to requests for electronic and audio reports/data in a timely manner,
- Updating the CAD address information files (Geofile) with accurate locations for all parcels in the City, including new addresses/tracks in a timely manner,
- Providing training to all personnel to ensure maintenance of certifications, skills, knowledge and expertise in all areas of police, fire and medical call taking and dispatching,
- Conducting quality improvement reviews of emergency calls for service for accuracy and positive customer contact, thus ensuring compliance with National Academy of Emergency Dispatch standards, and
- Providing administrative and supervisory support for all components of the Communications Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

		<u>2006/2007</u>	<u>2007/2008</u>
		Proposed	Proposed
Activity 486500 - Electronic and Audio Reports/Data - Provide Electronic and Audio Reports/Data for City, Department and Other Outside Agencies Upon Request			
Product:	A Report/Record Provided		
Costs:		\$271,937.93	\$282,117.99
Products:		11,643.00	11,643.00
Work Hours:		2,811.00	2,811.00
Product Cost:		\$23.36	\$24.23
Work Hours/Product:		0.24	0.24
Activity 486510 - Staff Training and Developmnet for Communications Services - Provide Mandated Training for Communications Employees			
Product:	An Employee Trained		
Costs:		\$59,943.85	\$62,099.65
Products:		20.00	20.00
Work Hours:		860.00	860.00
Product Cost:		\$2,997.19	\$3,104.98
Work Hours/Product:		43.00	43.00
Activity 486520 - Systems Administration - Perform and/or Coordinate Administrative Activities and Technical Services In Support of the Communications System			
Product:	A Work Hour		
Costs:		\$26,845.23	\$27,810.65
Products:		351.00	351.00
Work Hours:		351.00	351.00
Product Cost:		\$76.48	\$79.23
Work Hours/Product:		1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 486870 - Supervisory Services for Communication Services - Staff Time Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$39,343.63	\$40,325.04
Products:	351.00	351.00
Work Hours:	351.00	351.00
Product Cost:	\$112.09	\$114.89
Work Hours/Product:	1.00	1.00
Activity 486860 - Management Services for Communication Services - Management of Communications by the Staff In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$83,023.56	\$85,874.00
Products:	720.00	720.00
Work Hours:	720.00	720.00
Product Cost:	\$115.31	\$119.27
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48605 - Management and Support Services		
Costs:	\$481,094.20	\$498,227.33
Hours:	5,093.00	5,093.00
Totals for Program 486		
Costs:	\$3,239,354.16	\$3,359,748.98
Hours:	36,720.00	36,720.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Performance Statement

Ensure the effective and efficient management of the Department of Public Safety, by:

- Managing the program budget to stay within planned costs,
- Providing Executive Management that provides leadership and oversight of the entire Department,
- Conducting planning and research activities that ensures the utilization of best practices,
- Conducting Professional Standards Investigations,
- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis. <ul style="list-style-type: none"> - Percent - Number of Employees 	M	100.00% 8.00	100.00% 8.00
* 90% of the planned performance measure targets are met for the services provided by the Public Safety Department. <ul style="list-style-type: none"> - Percent - Number of Measures 	C	90.00% 167.00	90.00% 167.00
* A 90% satisfaction rating is maintained for the services offered by the Public Safety Department to the community. <ul style="list-style-type: none"> - Percent 	C	90.00%	90.00%
* 100% of Safety Committee recommendations are implemented within 30 days. <ul style="list-style-type: none"> - Percent Implement Within 30 Days 	I	100.00%	100.00%

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. <ul style="list-style-type: none"> - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible 	C	95.00% 283.00	95.00% 283.00
* Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance. <ul style="list-style-type: none"> - Number of Meetings 	I	26.00	26.00
* 100% of City-Wide Safety Committee meetings are attended. <ul style="list-style-type: none"> - Percent Attended 	I	100.00%	100.00%
* 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. <ul style="list-style-type: none"> - Percent - Days 	I	90.00% 120.00	90.00% 120.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Program Measures

Productivity

* All Department payroll-related functions will be completed within three (3) business days of the end of the pay period 90% of the time.

- Percent

I

**2006/2007
Proposed**

**2007/2008
Proposed**

90.00%

90.00%

* Facilities related work requests will be resolved within five (5) business days 85% of the time.

- Percent

- Number of Requests

I

85.00%

85.00%

60.00

60.00

Cost Effectiveness

* The Public Safety Department manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.

- Percent Reduction

- Number of Lost Time Hours

I

5.00%

5.00%

21,646.00

20,564.00

* Wellness program information will be provided to 100% of Public Safety employees on the three (3) most frequent types of injuries on an annual basis.

- Percent

I

100.00%

100.00%

Financial

* Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.

- Total Department Expenditures

C

\$60,826,973.53

\$61,834,477.25

* Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.

- Total Revenue

C

\$2,548,908.00

\$2,611,358.00

* Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.

- Total Program Expenditures

C

\$2,734,923.79

\$2,792,554.59

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

Ensure the highest professional standards are maintained within the Department of Public Safety, by:

- Conducting Professional Standards investigations, and
- Providing critical analysis of Departmental policy, procedures and operations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 487100 - Conduct Professional Standards Investigations - Investigation of Complaints and Conduct of Public Safety Employees		
Product: An Investigation		
Costs:	\$183,423.43	\$186,011.70
Products:	21.00	21.00
Work Hours:	1,400.00	1,400.00
Product Cost:	\$8,734.45	\$8,857.70
Work Hours/Product:	66.67	66.67
Activity 487120 - Provide Professional Standards Quality Assurance		
Product: A Report		
Costs:	\$36,684.68	\$37,202.34
Products:	5.00	5.00
Work Hours:	280.00	280.00
Product Cost:	\$7,336.94	\$7,440.47
Work Hours/Product:	56.00	56.00
Activity 487140 - Employee Training for Professional Standards		
Product: An Employee Trained		
Costs:	\$15,290.76	\$15,499.50
Products:	2.00	2.00
Work Hours:	120.00	120.00
Product Cost:	\$7,645.38	\$7,749.75
Work Hours/Product:	60.00	60.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

	2006/2007 Proposed	2007/2008 Proposed
Activity 487800 - Supervisory Services for Professional Standards - Including Supervision of Staff and Activities In Support of Professional Standards		
Product: A Work Hour		
Costs:	\$12,742.30	\$12,916.23
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$127.42	\$129.16
Work Hours/Product:	1.00	1.00
Activity 487830 - Administrative Support Services for Professional Standards		
Product: A Work Hour		
Costs:	\$88,685.20	\$90,024.86
Products:	1,825.00	1,825.00
Work Hours:	1,825.00	1,825.00
Product Cost:	\$48.59	\$49.33
Work Hours/Product:	1.00	1.00
Activity 487810 - Management Services for Professional Standards		
Product: A Work Hour		
Costs:	\$43,983.63	\$44,639.04
Products:	250.00	250.00
Work Hours:	250.00	250.00
Product Cost:	\$175.93	\$178.56
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48701 - Professional Standards		
Costs:	\$380,810.00	\$386,293.67
Hours:	3,975.00	3,975.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

Perform essential administrative services to ensure the effective and efficient management of the Department of Public Safety, by:

- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Providing Executive Management that provides leadership and oversight of the entire Department.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 487200 - Provide Administrative Analysis - Conducting Critical Analysis and Preparing Reports		
Product: A Report		
Costs:	\$145,196.77	\$148,516.57
Products:	35.00	35.00
Work Hours:	2,120.00	2,120.00
Product Cost:	\$4,148.48	\$4,243.33
Work Hours/Product:	60.57	60.57
Activity 487210 - Provide Personnel Services - Conducting Payroll and Human Resources Activities		
Product: A Timecard Submittal		
Costs:	\$106,473.82	\$108,073.24
Products:	26.00	26.00
Work Hours:	1,870.00	1,870.00
Product Cost:	\$4,095.15	\$4,156.66
Work Hours/Product:	71.92	71.92
Activity 487220 - Budget Administration - Conducting Budget Analysis Activities		
Product: A Report		
Costs:	\$50,718.59	\$52,538.13
Products:	65.00	65.00
Work Hours:	720.00	720.00
Product Cost:	\$780.29	\$808.28
Work Hours/Product:	11.08	11.08

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 487230 - Provide Facilities and Maintenance - Activities Related to Building Maintenance		
Product: A Task Completed		
Costs:	\$101,225.35	\$102,828.75
Products:	240.00	240.00
Work Hours:	1,860.00	1,860.00
Product Cost:	\$421.77	\$428.45
Work Hours/Product:	7.75	7.75
Activity 487240 - Executive Management - Activities by DPS Management Staff Assigned to Administration		
Product: A Work Hour		
Costs:	\$515,123.88	\$525,908.79
Products:	2,860.00	2,860.00
Work Hours:	2,860.00	2,860.00
Product Cost:	\$180.11	\$183.88
Work Hours/Product:	1.00	1.00
Activity 487280 - Administer Outside Contracts In Support of DPS Operations		
Product: A Contract Maintained		
Costs:	\$451,378.62	\$460,406.19
Products:	4.00	4.00
Work Hours:	0.00	0.00
Product Cost:	\$112,844.66	\$115,101.55
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 487290 - Workers' Compensation Administration - Staff Time Spent In Administration and Support of Workers' Compensation		
Product: A Claim Managed		
Costs:	\$159,850.08	\$163,456.07
Products:	100.00	100.00
Work Hours:	1,477.00	1,477.00
Product Cost:	\$1,598.50	\$1,634.56
Work Hours/Product:	14.77	14.77
Activity 487010 - Public Safety Cadet Program		
Product: A Task Completed		
Costs:	\$49,924.47	\$50,345.11
Products:	1,950.00	1,950.00
Work Hours:	3,768.00	3,768.00
Product Cost:	\$25.60	\$25.82
Work Hours/Product:	1.93	1.93
Activity 487020 - Light Duty Assignments (Workers' Compensation Injuries)		
Product: An Employee Assigned		
Costs:	\$411,766.28	\$424,662.13
Products:	35.00	35.00
Work Hours:	0.00	0.00
Product Cost:	\$11,764.75	\$12,133.20
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 487030 - Light Duty Assignments (Disability/Non-Work Related)		
Product: An Employee Assigned		
Costs:	\$0.00	\$0.00
Products:	12.00	12.00
Work Hours:	0.00	0.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Activity 487820 - Administrative Support Services for Public Safety Department		
Product: A Work Hour		
Costs:	\$362,455.93	\$369,525.94
Products:	1,800.00	1,800.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$201.36	\$205.29
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48702 - Department Administrative Services		
Costs:	\$2,354,113.79	\$2,406,260.92
Hours:	16,475.00	16,475.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 487	Costs:	\$2,734,923.79	\$2,792,554.59
	Hours:	20,450.00	20,450.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Performance Statement

Support for Public Safety operations, by:

- Providing timely and accurate input and modifications into the Justice Systems databases,
- Responding to requests for information from the community, City staff, other public safety and judicial agencies efficiently and effectively,
- Submitting accurate court cases to the District Attorney's Office in a timely manner,
- Providing efficient coordination of licensing and permitting services,
- Responding to requests for adjudication of parking citations in an efficient and effective manner,
- Ensuring that all fingerprint services (LIVESCAN) are submitted to State and Federal agencies efficiently and effectively,
- Auditing all Automated Reporting System (ARS) reports for accuracy in a timely manner,
- Providing timely and accurate statistical reports to State and Federal agencies,
- Processing, storing and purging property and evidence efficiently and effectively,
- Conducting an accurate inventory of and responding to requests for department equipment and supplies in a timely manner, and
- Ensuring that mandated training and certification standards are provided effectively for all employees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All state and department mandated training will be completed by 100% of employees on an annual basis. - Percent - Number of Employees	M	100.00% 13.00	100.00% 13.00
* 95% of all licenses and permits that are issued by Records are audited for compliance annually. - Percent - Licenses and Permits Issued	I	95.00% 243.00	95.00% 243.00
* LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. - Percent - Fingerprint Record Errors	I	90.00% 500.00	90.00% 500.00
* Daily audit of Automated Reporting System (ARS) reports written by the officers will be conducted and corrected as needed within three (3) business days 95% of the time. - Percent - Reports per Day	I	95.00% 40.00	95.00% 40.00

Productivity

* Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Department of Justice requirements 95% of the time. - Percent - Transactions	C	95.00% 21,900.00	95.00% 21,900.00
* All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within nine (9) business days of receipt of request 90% of the time. [State Government Code requirement is within ten (10) business days 100% of the time.] - Percent - Annual Reports/Searches	I	90.00% 11,961.00	90.00% 11,961.00
* In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt 98% of the time. [Persons held in-custody must be arraigned within 48 hours (excluding weekends and holidays) 100% of the time.] - Percent - Annual In Custody Court Cases	I	98.00% 864.00	98.00% 864.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Requests for adjudication of parking citations are completed within 12 business days of receipt 90% of the time. [State Vehicle Code says a person may request an initial review of a notice by the issuing agency for a period of 21 calendar days from the date of issuance or 14 calendar days from the mailing of a notice of delinquent parking violation, 100% of the time.] - Percent - Annual Citations	I	90.00% 650.00	90.00% 650.00
* All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month 90% of the time. [State mandate requires by the 12th of each month 100% of the time.] - Percent - Reports per Month	I	90.00% 240.00	90.00% 240.00
* Property and Evidence will be processed and stored within five (5) business days 90% of the time. - Percent - Annual Inventory	I	90.00% 18,000.00	90.00% 18,000.00
* Items will be found in the department's property/evidence storage areas on the first try during quarterly audits, 90% of the time. - Percent - Average Quarterly Inventory	I	90.00% 35.00	90.00% 35.00
* Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request 90% of the time. - Percent - Annual Requisitions	I	90.00% 882.00	90.00% 882.00
* The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually. - Percent - Total Inventory	I	5.00% 48,000.00	5.00% 45,600.00
<u>Cost Effectiveness</u>			
* The cost per research request transaction will not exceed the planned cost. - Cost per Transaction	I	\$22.10	\$22.43

Financial

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Financial

* Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.
- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$2,043,083.29	\$2,077,535.04

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies, by:

- Responding to requests for information in a timely manner,
- Conducting audits and coordinating certifications to ensure the security of the Records Management Program,
- Processing reports for the District Attorney's Office in a timely manner,
- Providing fingerprinting services, parking citation reviews and permitting and licensing services,
- Ensuring training is provided and received by all personnel to maintain skills and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Records Management Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 488100 - Records and Information Services - Research Requests for Information, Prepare and Supply Responses to the Requestor		
Product: A Records/Info Transaction		
Costs:	\$569,852.38	\$578,434.14
Products:	25,789.00	25,789.00
Work Hours:	11,961.00	11,961.00
Product Cost:	\$22.10	\$22.43
Work Hours/Product:	0.46	0.46
Activity 488110 - Records System Security Management - Coordinate Annual Certifications/Recertifications, Audits, and Other Administrative Activities to Ensure the Security of the Records Management Program		
Product: A Certification Processed		
Costs:	\$56,899.13	\$57,759.51
Products:	160.00	160.00
Work Hours:	1,010.00	1,010.00
Product Cost:	\$355.62	\$361.00
Work Hours/Product:	6.31	6.31
Activity 488120 - Court Services - Prepare and Submit All In-Custody and Out-of-Custody Reports and Related Data Processing to the District Attorney's Office		
Product: A Court Processed Transaction		
Costs:	\$234,020.87	\$237,534.82
Products:	4,161.00	4,161.00
Work Hours:	4,866.00	4,866.00
Product Cost:	\$56.24	\$57.09
Work Hours/Product:	1.17	1.17

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 488130 - Fingerprinting Services - Provide Fingerprinting Program Support for Applicant Services and Criminal Bookings		
Product: A LIVESCAN Transaction		
Costs:	\$70,253.22	\$71,333.08
Products:	189.00	189.00
Work Hours:	1,433.00	1,433.00
Product Cost:	\$371.71	\$377.42
Work Hours/Product:	7.58	7.58
Activity 488140 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services		
Product: A Parking Citation Reviewed		
Costs:	\$42,679.68	\$43,545.63
Products:	650.00	650.00
Work Hours:	145.00	145.00
Product Cost:	\$65.66	\$66.99
Work Hours/Product:	0.22	0.22
Activity 488150 - Licensing/Permitting Services - Coordinate, Process and Maintain Records for All Bureau Permitting and Licensing Services		
Product: A License/Permit Transaction		
Costs:	\$45,532.41	\$46,222.50
Products:	243.00	274.00
Work Hours:	936.00	936.00
Product Cost:	\$187.38	\$168.70
Work Hours/Product:	3.85	3.42

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 488160 - Employee Training for Records Management		
Product: An Employee Trained		
Costs:	\$12,457.16	\$12,645.99
Products:	13.00	13.00
Work Hours:	260.00	260.00
Product Cost:	\$958.24	\$972.77
Work Hours/Product:	20.00	20.00
Activity 488170 - Provide Phone Support - The Total Number of Phone Calls Answered, Responded to and/or Placed by Staff In Response to a Request		
Product: A Phone Call		
Costs:	\$81,371.56	\$82,597.06
Products:	119,392.00	119,392.00
Work Hours:	1,708.00	1,708.00
Product Cost:	\$0.68	\$0.69
Work Hours/Product:	0.01	0.01
Activity 488180 - A Counter Contact Made - Responding to Requests Made at Service Counters		
Product: A Counter Contact Made		
Costs:	\$162,842.41	\$165,294.74
Products:	19,856.00	19,856.00
Work Hours:	3,418.00	3,418.00
Product Cost:	\$8.20	\$8.32
Work Hours/Product:	0.17	0.17

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488810 - Supervisory Services for Records Management and Information Services - Includes Supervision of Staff and Activities In Support of Records Management		
Product: A Work Hour		
Costs:	\$43,313.30	\$43,966.75
Products:	781.00	781.00
Work Hours:	781.00	781.00
Product Cost:	\$55.46	\$56.30
Work Hours/Product:	1.00	1.00
Activity 488800 - Management Services for Records Management and Information Services		
Product: A Work Hour		
Costs:	\$120,876.80	\$124,961.26
Products:	540.00	540.00
Work Hours:	540.00	540.00
Product Cost:	\$223.85	\$231.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48801 - Records Management and Information Services		
Costs:	\$1,440,098.92	\$1,464,295.48
Hours:	27,058.00	27,058.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

Provide data and statistical services to internal public safety customers, external law enforcement and judicial agencies, by:

- Providing accurate and timely statistical information,
- Ensuring accurate and timely data entry into the various records management and automated reporting programs,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Data and Statistics Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 488200 - Statistical Report - Provide Statistical Information On All Crimes Reported to and Citations Issued by the Department		
Product: A Statistical Report		
Costs:	\$25,134.08	\$25,515.13
Products:	240.00	240.00
Work Hours:	500.00	500.00
Product Cost:	\$104.73	\$106.31
Work Hours/Product:	2.08	2.08
Activity 488210 - Entry/Auditing Services - Enter, Audit and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports Into the Records Management System and Other Related Databases		
Product: An Entry or Audit Transaction		
Costs:	\$297,748.45	\$302,256.11
Products:	31,644.00	33,380.00
Work Hours:	6,550.00	6,550.00
Product Cost:	\$9.41	\$9.06
Work Hours/Product:	0.21	0.20
Activity 488220 - Employee Training for Data and Statistics		
Product: An Employee Trained		
Costs:	\$1,718.85	\$1,744.92
Products:	4.00	4.00
Work Hours:	40.00	40.00
Product Cost:	\$429.71	\$436.23
Work Hours/Product:	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 488840 - Supervisory Services for Data and Statistics Services - Staff Time Supporting, Leading and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$8,269.90	\$8,395.29
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$55.13	\$55.97
Work Hours/Product:	1.00	1.00
 Activity 488820 - Management Services for Data and Statistics Services		
Product: A Work Hour		
Costs:	\$37,116.33	\$38,447.91
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$103.10	\$106.80
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 48802 - Data and Statistics Services		
Costs:	\$369,987.61	\$376,359.36
Hours:	7,600.00	7,600.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

Provide property, evidence and supply services to officers, the public and judicial agencies, by:

- Ensuring that property and evidence is received, stored and then purged in a timely manner,
- Ensuring that the management of equipment, uniforms and supplies is conducted in an efficient and effective manner,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Property and Evidence Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 488300 - Property and Evidence Services - Process, Store and Purge All Property and Evidence As Required		
Product: A Property/Evidence Transaction		
Costs:	\$177,343.78	\$180,001.26
Products:	5,569.00	5,909.00
Work Hours:	3,396.00	3,396.00
Product Cost:	\$31.84	\$30.46
Work Hours/Product:	0.61	0.57
Activity 488310 - Central Supply Services - Process Requisitions for Equipment, Uniforms, and Supplies		
Product: A Supply Transaction		
Costs:	\$14,989.48	\$15,216.67
Products:	882.00	882.00
Work Hours:	286.00	286.00
Product Cost:	\$16.99	\$17.25
Work Hours/Product:	0.32	0.32
Activity 488320 - Employee Training for Property and Evidence		
Product: An Employee Trained		
Costs:	\$2,096.43	\$2,128.20
Products:	2.00	2.00
Work Hours:	40.00	40.00
Product Cost:	\$1,048.22	\$1,064.10
Work Hours/Product:	20.00	20.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

	2006/2007 Proposed	2007/2008 Proposed
Activity 488850 - Supervisory Services for Property and Evidence - Staff Time Expended In Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$20,008.91	\$20,310.11
Products:	352.00	352.00
Work Hours:	352.00	352.00
Product Cost:	\$56.84	\$57.70
Work Hours/Product:	1.00	1.00
Activity 488830 - Management Services for Property and Evidence		
Product: A Work Hour		
Costs:	\$18,558.16	\$19,223.96
Products:	180.00	180.00
Work Hours:	180.00	180.00
Product Cost:	\$103.10	\$106.80
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48803 - Property and Evidence		
Costs:	\$232,996.76	\$236,880.20
Hours:	4,254.00	4,254.00
Totals for Program 488		
Costs:	\$2,043,083.29	\$2,077,535.04
Hours:	38,912.00	38,912.00

This Page Not Used

**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.

Community Condition Indicators

Socio-Economic Element - 5.0

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Demographic Characteristics</u>						
5.0.1	City population	131,800	133,086	1.0%	133,086	0.0%
5.0.2	Youth population (19 and under)	31,510	36,235	15.0%	36,235	0.0%
5.0.3	Adult population (20 and over)	86,320	83,733	-3.0%	83,733	0.0%
5.0.4	Elderly population (65 and over)	13,970	13,118	-6.1%	13,118	0.0%
5.0.5	Elderly population at or below poverty	589	524	-11.0%	524	0.0%
5.0.6	Population living at or below Federal poverty level	7,350	7,718	5.0%	7,718	0.0%
5.0.7	Number of children enrolled in Sunnyvale School District	5,835	6,000	2.8%	6,000	0.0%
5.0.8	Number of children age 7-8*	2,236	NA	NA	NA	NA
5.0.9	Number of female single heads of household	4,234	4,658	10.0%	4,658	0.0%
5.0.10	Gender					
	Number of males	68,124	68,405	0.4%	68,425	0.0%
	Number of females	64,879	64,681	-0.3%	64,700	0.0%
5.0.11	Civilian labor force (CY annual average)	70,700	70,400	-0.4%	70,400	0.0%
5.0.12	Jobs in the City (based on HDL Business License Database)	72,400	74,200	2.5%	74,300	0.1%
5.0.13	Unemployed residents (CY annual average)	3,900	3,200	-17.9%	3,200	0.0%
5.0.14	Persons receiving Calworks Assistance (quarter average)**	782	NA	NA	NA	NA
5.0.15	Persons receiving General Assistance (quarter average)**	45	NA	NA	NA	NA
5.0.16	Persons receiving food stamps only (quarter average)**	390	NA	NA	NA	NA
5.0.17	Total occupied households in city (January 1)	52,971	53,247	0.5%	53,524	0.5%
5.0.18	Persons per household (January 1)	2.47	2.48	0.4%	2.49	0.4%
5.0.19	Renter-occupied units	27,500	27,646	0.5%	27,712	0.2%
5.0.20	Disabled, non-institutionalized population age 16-64 needing vocational rehabilitation services**	NA	NA	NA	NA	NA
5.0.21	Number of White residents	61,210	61,386	0.3%	61,386	0.0%
5.0.22	Number of African-American residents	2,760	2,773	0.5%	2,773	0.0%
5.0.23	Number of Asian residents	42,997	43,373	0.9%	43,373	0.0%
5.0.24	Number of Hispanic residents	19,661	20,316	3.3%	20,316	0.0%
	Number of Other Residents	5,172	5,238	1.3%	5,238	0.0%

Community Condition Indicators

Socio-Economic Element - 5.0

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Economic Characteristics</u>						
5.0.25	Number of business licenses	8,031	8,805	9.6%	8,825	0.2%
5.0.26	Gross Sales (\$ Billions)	2.40	2.45	2.1%	2.45	0.0%
5.0.27	Number of hotel rooms	3,930	3,930	0.0%	3,500	-10.9%
5.0.28	Vacancy rates of hotel rooms***	NA	NA	NA	NA	NA
5.0.29	Assessed valuation (\$ Billions)	18.4	18.5	0.5%	18.5	0.0%
5.0.30	Average selling costs of homes	615,000	630,000	2.4%	680,000	7.9%
5.0.31	Single family homes	550,000	700,000	27.3%	750,000	7.1%
5.0.32	Condominiums/Townhouses	385,000	425,000	10.4%	500,000	17.6%
5.0.33	Average rent for three bedroom	2,200	1,723	-21.7%	1,822	5.7%
5.0.34	Number of employees working in Sunnyvale (based on HDL database)	63,838	66,200	3.7%	66,200	0.0%
5.0.35	Number of businesses employing over 1,000	6	4	-33.3%	5	25.0%
5.0.36	Number of employees of largest 20 private employers	22,058	22,344	1.3%	22,500	0.7%
5.0.37	City unemployment rate	5.5%	4.5%	-18.2%	4.5%	0.0%

* Census data does not provide breakdown for 7-8 age group.

** No longer tracking data.

*** Data not available. Hotels have begun to report in 2006.

Notes: Ethnic and age breakdown has been updated based on the Census 2003 updated numbers for County.

City numbers are based on percentage changes to match County changes.

City of Sunnyvale Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Performance Statement

The Columbia Neighborhood Center supports and empowers youth and families so that the children of the community will develop the life skills necessary to be successful in school and beyond.

The Center's priorities are to serve the following groups:

- At-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools,
- Families with limited access to basic services residing in the Center's service area, and
- The surrounding community residing in the Center's service area. The Center's service area is bounded by Central Expressway to the south, and City boundaries to the west, north and east.

The Center collaborates with the Sunnyvale School District as well as non-profit organizations, businesses, community members and others. The Center coordinates all these entities to provide a connected network of services and programs in Community Education, Mental Health Services, Health Care, Recreation, and Youth and Neighborhood Safety. The Center and its partners also promote a strong community through events and activities for the neighborhood.

Notes

1. This program is jointly operated by the City of Sunnyvale and the Sunnyvale Elementary School District. The performance measures reflect the contractual commitment between the City and the School District. A portion of the operating expenses are reimbursed by the School District per the contract.
2. The Academic Performance Index score is determined annually by the State Department of Education in January and the score results are available in September.
3. The program has a new measure related to public safety that better captures the types of crimes committed in residential neighborhoods, which the Center and Public Safety are working to prevent by offering positive activities for youth and the community. This measure also appears in Public Safety program 483. The plan number of 10.55% was derived from the counts of reported crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief for the Center service area and City of Sunnyvale divided by the population of each area to yield a crime rate per 1,000 population. This is different from the prior measure related to crime rates because it focuses on crimes that typically occur in residential areas whereas the previous measure included the citywide residential and commercial related crimes.
4. The staffing for this program has been changed to include a part-time Admin. Analyst and a part-time Sr. Office Assistant. These positions will provide the necessary support to the Center Manager on program exploration/implementation, services/operations management, community outreach, funding/grant management, data management/reporting, administrative support for meetings, and front desk reception. This will help provide adequate support to the Center while the Center Manager supervises Youth, Family and Child Care Resources, a new program under the Center Manager's responsibility. Half of the costs for the Admin. Analyst will be covered by the Sunnyvale School District.

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Columbia Middle School's students participating in the Columbia Neighborhood Center's education/recreation/safety programs report a positive sense of belonging to school. - Percent of Students - Number of Participating Students	C	80.00% 565.00	80.00% 565.00
* Columbia Neighborhood Center families indicate the Columbia Neighborhood Center has a positive impact on their quality of life. - Percent of Families	C	50.00%	50.00%
* Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale. - Percent of Residents	I	90.00%	90.00%
* Columbia Middle School parents participating in education/safety programs report being more active in their child's education at the end of the programs. - Percent of Parents - Number of Parents Surveyed	D	75.00% 100.00	75.00% 100.00
* An overall customer satisfaction rating is achieved among the users of Columbia Neighborhood Center education programs, mental health services, health services, recreation programs, safety programs and community outreach activities. - Percent Satisfaction	D	85.00%	85.00%

Productivity

* Columbia Middle School will improve its Academic Performance Index score by the target number of points from the prior year as determined annually by the State Department of Education, until the overall target of 800 points is met. - Number of Points Improved On Academic Performance Index Score - Overall Score	I	1.00 723.00	1.00 723.00
* The Columbia Neighborhood Center will coordinate a team of service providers to provide 60,315 participant hours in the areas of Community Education, Mental Health Services, and Recreation and Enrichment. - Participant Hours In Community Education - Participant Hours In Mental Health Services - Participant Hours In Recreation and Enrichment	I	21,015.00 2,300.00 37,000.00	21,015.00 2,300.00 37,000.00

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The Columbia Neighborhood Center will coordinate a team of service providers to serve 1,700 community members in the areas of Health Services and Youth and Neighborhood Safety.	I		
- Number of Members Served In Health Services		500.00	500.00
- Number of Members Served In Youth and Neighborhood Safety		1,200.00	1,200.00
* For the current fiscal year, the Columbia Neighborhood area's crime rate per 1,000 population for the crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief, will be no greater than 10.55% above the Sunnyvale Crime Rate for similar crimes.	D		
- Percent Above the Sunnyvale Crime Rate per 1,000 Population		10.55%	10.55%
- Number of Above Listed Crimes for Columbia Neighborhood Area		551.00	551.00
- Number of Above Listed Crimes for City of Sunnyvale		1,704.00	1,704.00

Cost Effectiveness

* The City will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every \$1.00 Contribution by City		\$2.40	\$2.40
- Total Dollar Value Received (Excluding School District Contribution)		\$558,179.00	\$558,179.00
* The Sunnyvale School District will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every \$1.00 Contributed by Sunnyvale School District		\$2.40	\$2.40
- Total Dollar Value Received (Excluding City Contribution)		\$558,179.00	\$558,179.00

Financial

* Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$649,829.01	\$663,513.87

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52501 - Community Education

Promote positive academic development of youth, empower parents to support their children's education and development, and support ongoing education in the community by coordinating providers to offer educational programs including:

- Community service learning, youth employment education and other educational programs for youth,
- Parenting skills, supporting their children's schooling, and youth development education for parents, and
- English as a second language, literacy, and other basic skills education for adults.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52501 - Community Education

	2006/2007 Proposed	2007/2008 Proposed
Activity 525100 - Coordinate Youth Education Programs		
Product: A Program Coordinated		
Costs:	\$10,495.70	\$10,771.66
Products:	3.00	3.00
Work Hours:	135.00	135.00
Product Cost:	\$3,498.57	\$3,590.55
Work Hours/Product:	45.00	45.00
Activity 525110 - Coordinate Adult/Parent Education Programs		
Product: A Program Coordinated		
Costs:	\$10,698.71	\$10,978.72
Products:	3.00	3.00
Work Hours:	135.00	135.00
Product Cost:	\$3,566.24	\$3,659.57
Work Hours/Product:	45.00	45.00
Totals for Service Delivery Plan 52501 - Community Education		
Costs:	\$21,194.41	\$21,750.38
Hours:	270.00	270.00

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52502 - Mental Health Services

Promote healthy social and emotional development of youth by supervising mental health referrals coordination and coordinating providers of:

- Mental health counseling (short-term therapy, crisis intervention) to at-risk youth and their families,
- Case management (assessment, referrals to needed services, parent support and case monitoring) for at-risk students attending Center service area schools, and
- Preventative education on mental health issues (e.g. depression, suicide, etc.), mentoring, support groups, referrals to support services, or other types of mental health services to youth, families and adults.

Notes

1. The case management activity is staffed by the Sunnyvale School District, coordinated by Columbia Neighborhood Center, and provided as a service to students attending Columbia school.

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52502 - Mental Health Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 525200 - Coordinate Mental Health Counseling Services for At-Risk Youth and Families		
Product: A Provider Coordinated		
Costs:	\$9,069.47	\$9,324.31
Products:	6.00	6.00
Work Hours:	110.00	110.00
Product Cost:	\$1,511.58	\$1,554.05
Work Hours/Product:	18.33	18.33
Activity 525210 - Coordinate Case Management for At-Risk Students		
Product: A Case Management Team Meeting		
Costs:	\$7,995.66	\$8,224.95
Products:	5.00	5.00
Work Hours:	100.00	100.00
Product Cost:	\$1,599.13	\$1,644.99
Work Hours/Product:	20.00	20.00
Activity 525220 - Coordinate Other Mental Health and Social Services		
Product: A Program Coordinated		
Costs:	\$8,663.47	\$8,910.19
Products:	5.00	5.00
Work Hours:	110.00	110.00
Product Cost:	\$1,732.69	\$1,782.04
Work Hours/Product:	22.00	22.00
Totals for Service Delivery Plan 52502 - Mental Health Services		
Costs:	\$25,728.60	\$26,459.45
Hours:	320.00	320.00

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52503 - Health Services

Promote healthy physical development of youth and families, by:

- Coordinating services that provide primary health care (check-ups, physicals, sick visits) and immunizations to youth and adults, and
- Health insurance enrollment, community health education, and other health services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52503 - Health Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 525300 - Coordinate Health Clinic		
Product: A Provider Coordinated		
Costs:	\$19,589.65	\$20,121.42
Products:	2.00	2.00
Work Hours:	250.00	250.00
Product Cost:	\$9,794.83	\$10,060.71
Work Hours/Product:	125.00	125.00
Activity 525310 - Coordinate Health Insurance and Other Health Services		
Product: A Program Coordinated		
Costs:	\$6,786.51	\$6,967.12
Products:	2.00	2.00
Work Hours:	90.00	90.00
Product Cost:	\$3,393.26	\$3,483.56
Work Hours/Product:	45.00	45.00
Totals for Service Delivery Plan 52503 - Health Services		
Costs:	\$26,376.16	\$27,088.54
Hours:	340.00	340.00

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52504 - Recreation and Enrichment

Reduce the unsupervised time of youth and increase constructive use of youths' time, and enhance physical health and fitness of families in the community, by administering and providing:

- Youth after school recreation and enrichment classes/activities (e.g. art, music, sports or special interest classes),
- Community evening/weekend recreation for youth and families (youth drop-in gym, community recreation classes), and
- Youth summer recreation activities (youth drop-in center, sports camps, recreational swimming).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52504 - Recreation and Enrichment

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 525400 - Administer Recreation and Enrichment Programs		
Product: A Program Administered		
Costs:	\$14,514.63	\$14,842.76
Products:	4.00	4.00
Work Hours:	195.00	195.00
Product Cost:	\$3,628.66	\$3,710.69
Work Hours/Product:	48.75	48.75
Activity 525410 - Provide Youth After School Recreation and Enrichment		
Product: A Participant Hour		
Costs:	\$95,216.65	\$96,713.09
Products:	19,500.00	19,500.00
Work Hours:	1,981.00	1,981.00
Product Cost:	\$4.88	\$4.96
Work Hours/Product:	0.10	0.10
Activity 525420 - Provide Community Evening / Weekend Recreation		
Product: A Participant Hour		
Costs:	\$32,032.84	\$32,534.50
Products:	13,000.00	13,000.00
Work Hours:	1,105.00	1,105.00
Product Cost:	\$2.46	\$2.50
Work Hours/Product:	0.09	0.09

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52504 - Recreation and Enrichment

	2006/2007 Proposed	2007/2008 Proposed
Activity 525430 - Provide Youth Summer Recreation		
Product: A Participant Hour		
Costs:	\$28,376.22	\$28,894.05
Products:	4,500.00	4,500.00
Work Hours:	660.00	660.00
Product Cost:	\$6.31	\$6.42
Work Hours/Product:	0.15	0.15
Totals for Service Delivery Plan 52504 - Recreation and Enrichment		
Costs:	\$170,140.34	\$172,984.40
Hours:	3,941.00	3,941.00

City of Sunnyvale Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52505 - Youth and Neighborhood Safety

Prevent youth from getting involved in destructive or dangerous activities by promoting positive choices and building relationships with youth and their parents through:

- Juvenile diversion classes for youth and parents,
- Positive activities for at-risk youth (e.g. Basketball Shoot-Out, boxing, soccer, ropes course), and
- One-on-one meetings with at-risk youth and their parents.

Create a safer neighborhood by supporting the community through:

- Safety information and interactions with the community at neighborhood events (e.g. Health and Safety Fair, City Year Spring Camp, Family Fun Night), and
- Community education programs that focus on personal safety, crime prevention and neighborhood relations (e.g. presentations for community groups, community safety workshops, parent education).

Notes

1. Consistent with the Community Policing Model, the Department of Public Safety provides positive activities for youth in the Center's service area, such as the Basketball Shoot-Out, through collaboration with the Center, the Department of Parks and Recreation, and the Sunnyvale School District.

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52505 - Youth and Neighborhood Safety

	2006/2007 Proposed	2007/2008 Proposed
Activity 525500 - Provide Juvenile Diversion Program		
Product: A Youth Served		
Costs:	\$24,695.39	\$25,046.63
Products:	200.00	200.00
Work Hours:	214.00	214.00
Product Cost:	\$123.48	\$125.23
Work Hours/Product:	1.07	1.07
Activity 525510 - Provide Community Outreach for Neighborhood Safety		
Product: A Community Member Served		
Costs:	\$37,484.94	\$38,015.63
Products:	1,000.00	1,000.00
Work Hours:	326.00	326.00
Product Cost:	\$37.48	\$38.02
Work Hours/Product:	0.33	0.33
Activity 525520 - Administer Youth and Neighborhood Safety Programs		
Product: A Program Administered		
Costs:	\$13,196.69	\$13,552.06
Products:	6.00	6.00
Work Hours:	170.00	170.00
Product Cost:	\$2,199.45	\$2,258.68
Work Hours/Product:	28.33	28.33
Totals for Service Delivery Plan 52505 - Youth and Neighborhood Safety		
Costs:	\$75,377.02	\$76,614.32
Hours:	710.00	710.00

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

Promote community well-being, positive neighborhood identity, and greater connection between neighbors by providing:

- Support to the CNC's community events including the Health and Safety Fair and Family Fun Night,
- Volunteer opportunities to serve the neighborhood,
- Presentations and publicity about the CNC's services to the community,
- Information and referrals to CNC and non-CNC services for customers,
- Facility rental information and reservations to service providers and the community, and
- Community input and support on the CNC's efforts through staffing of the CNC's Community Advisory Committee.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 525610, 525611 - Provide Neighborhood Events/Activities		
Product: A Participant Hour		
Costs:	\$30,271.60	\$30,899.99
Products:	1,500.00	1,500.00
Work Hours:	345.00	345.00
Product Cost:	\$20.18	\$20.60
Work Hours/Product:	0.23	0.23
Activity 525620 - Inform Community of Services		
Product: Community Outreach Effort		
Costs:	\$33,938.01	\$34,714.24
Products:	40.00	40.00
Work Hours:	300.00	300.00
Product Cost:	\$848.45	\$867.86
Work Hours/Product:	7.50	7.50
Activity 525630 - Provide Information and Referrals to Services		
Product: A Contact / Referral		
Costs:	\$49,729.95	\$50,528.61
Products:	12,000.00	12,000.00
Work Hours:	850.00	850.00
Product Cost:	\$4.14	\$4.21
Work Hours/Product:	0.07	0.07

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 525640 - Provide Volunteer Opportunities		
Product: A Volunteer Hour		
Costs:	\$12,951.51	\$13,190.30
Products:	5,000.00	5,000.00
Work Hours:	155.00	155.00
Product Cost:	\$2.59	\$2.64
Work Hours/Product:	0.03	0.03
Activity 525650 - Support the Columbia Neighborhood Center Community Advisory Committee		
Product: A Meeting		
Costs:	\$15,696.70	\$16,106.28
Products:	5.00	5.00
Work Hours:	210.00	210.00
Product Cost:	\$3,139.34	\$3,221.26
Work Hours/Product:	42.00	42.00
Activity 525660 - Provide Facility Rentals to General Public, Private and Non-Profit Organizations		
Product: A Reservation Request Processed		
Costs:	\$9,913.78	\$10,065.50
Products:	20.00	20.00
Work Hours:	210.00	210.00
Product Cost:	\$495.69	\$503.28
Work Hours/Product:	10.50	10.50

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

	2006/2007 Proposed	2007/2008 Proposed
Activity 525670 - Provide Facility Reservations to City, School District, and Non-Profit Users in Support of Center's Goals		
Product: A Reservation Request Processed		
Costs:	\$25,546.51	\$25,912.69
Products:	160.00	160.00
Work Hours:	565.00	565.00
Product Cost:	\$159.67	\$161.95
Work Hours/Product:	3.53	3.53
 Totals for Service Delivery Plan 52506 - Community Outreach		
Costs:	\$178,048.06	\$181,417.61
Hours:	2,635.00	2,635.00

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52507 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner,
- Supervision of staff and coordination of service providers,
- Management of funding to support Columbia Neighborhood Center (CNC's) services including grant funding and in-kind services, and
- Providing training and educational opportunities for staff development.

Support the operation and overall effectiveness of Columbia Neighborhood Center by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving CNC onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52507 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 525700 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$68,704.15	\$70,963.83
Products:	711.00	711.00
Work Hours:	711.00	711.00
Product Cost:	\$96.63	\$99.81
Work Hours/Product:	1.00	1.00
Activity 525710 - Administrative Support		
Product: A Work Hour		
Costs:	\$25,937.35	\$26,351.55
Products:	425.00	425.00
Work Hours:	425.00	425.00
Product Cost:	\$61.03	\$62.00
Work Hours/Product:	1.00	1.00
Activity 525720 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$10,613.32	\$10,862.10
Products:	125.00	125.00
Work Hours:	125.00	125.00
Product Cost:	\$84.91	\$86.90
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52507 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 525730 - Provide Management of Funding and Grants to Support Services		
Product: A Work Hour		
Costs:	\$24,395.65	\$25,046.07
Products:	305.00	305.00
Work Hours:	305.00	305.00
Product Cost:	\$79.99	\$82.12
Work Hours/Product:	1.00	1.00
Activity 525740 - Support the Columbia Neighborhood Center Joint Task Force		
Product: A Meeting		
Costs:	\$23,313.95	\$23,975.62
Products:	6.00	6.00
Work Hours:	300.00	300.00
Product Cost:	\$3,885.66	\$3,995.94
Work Hours/Product:	50.00	50.00
Totals for Service Delivery Plan 52507 - Management and Support Services		
Costs:	\$152,964.42	\$157,199.17
Hours:	1,866.00	1,866.00

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 525	Costs:	\$649,829.01	\$663,513.87
	Hours:	10,082.00	10,082.00

City of Sunnyvale Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Program Performance Statement

Provide access to a full range of employment, training and support services for customers in a comprehensive one-stop environment, by:

- Offering an array of self-access technology and resources for customers to pursue employment and career development,
- Providing job search workshops, drop-in career advising appointments and resume critique,
- Maintaining a career library with job search and career information and resources,
- Providing minimally assisted services to support customers in their job search and career advancement,
- Developing a collaborative of partner organizations to expand the services and resources of the One-Stop Center - the CONNECT! Job Seeker Center (JSC),
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly stakeholder meetings to facilitate partner participation in the CONNECT! collaborative.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs). - Signed MOUs	M	15.00	15.00
* Percent of customer satisfaction surveys that rate CONNECT! Job Seeker Center services at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	85.00%	85.00%
* Percentage of time that Center resources are available for customer use during scheduled business hours. - Resource "Up" Time	I	95.00%	95.00%
* Percent of surveys of CONNECT! Steering Committee members rate their satisfaction with one-stop development as at least a 3 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent of Satisfied Ratings	D	75.00%	75.00%

Productivity

* Number of client visits is at least 80% of the previous year total. - Number of Client Visits Per Year	I	43,000.00	43,000.00
* Number of services provided is at least 80% of the previous year total. - Number of Services Provided Per Year	I	62,000.00	62,000.00
* Number of new members is at least 80% of the previous year total. - Number of New Members Per Year	I	4,600.00	4,600.00

Cost Effectiveness

* Cost per employment service provided will not exceed planned amount. - Cost Per Employment Service Provided	I	\$38.65	\$39.30
---	---	----------------	----------------

Financial

* Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,757,496.72	\$1,789,295.08
---	---	-----------------------	-----------------------

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53501 - Employment Services Provided to the General Public

Offer an array of self-access and minimally assisted technology and resources for customers to pursue employment and career development, by:

- Providing a full range of equipment and technology for customer use for job search,
- Maintaining a career library with job search and career information and resources, and
- Providing job search workshops, drop-in career advising appointments and resume critique.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53501 - Employment Services Provided to the General Public

	2006/2007 Proposed	2007/2008 Proposed
Activity 535100 - Provide Assistance and Services to All Job Seekers Visiting CONNECT! Center		
Product: A Visit to CONNECT! Center		
Costs:	\$1,662,032.58	\$1,689,717.20
Products:	43,000.00	43,000.00
Work Hours:	38,277.00	38,277.00
Product Cost:	\$38.65	\$39.30
Work Hours/Product:	0.89	0.89
Totals for Service Delivery Plan 53501 - Employment Services Provided to the General Public		
Costs:	\$1,662,032.58	\$1,689,717.20
Hours:	38,277.00	38,277.00

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center

Coordinate a collaborative of partner organizations to expand the services and resources of the One-Stop Center, by:

- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly Stakeholder Meetings to facilitate partner participation in the CONNECT! collaborative.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center

	2006/2007 Proposed	2007/2008 Proposed
Activity 535200 - CONNECT! One-Stop Management		
Product: A Work Hour		
Costs:	\$95,464.14	\$99,577.88
Products:	1,643.00	1,643.00
Work Hours:	1,643.00	1,643.00
Product Cost:	\$58.10	\$60.61
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center		
Costs:	\$95,464.14	\$99,577.88
Hours:	1,643.00	1,643.00
Totals for Program 535	\$1,757,496.72	\$1,789,295.08
	39,920.00	39,920.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Program Performance Statement

Provide opportunities for adults enrolled under the Workforce Investment Act (WIA) to increase their skill levels, competitiveness for employment opportunities and career mobility, by:

- Providing enrollment into WIA Programs which provide in-depth case management services,
- Providing specific assistance through working with a Career Advisor,
- Providing a formal assessment of client training needs,
- Providing occupational and educational training opportunities to build the necessary skills to obtain/retain employment,
- Providing basic job seeker services, such as employment topic workshops, Professional Effectiveness Program (PEP) Training, and the computer-based training programs of the Learning Lab, and
- Maintaining relationships with training providers with which we enroll clients.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
<u>Quality</u>			
* Percentage of exited clients who leave the program with a job. - Entered Employment Rate	C	75.00%	75.00%
* Percentage of clients retaining employment for nine (9) months post program exit. - Retention Rate	I	78.40%	78.40%
* Percentage of completed job seeker client surveys which rate NOVA services as at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	80.00%	80.00%
<u>Productivity</u>			
* Total number of adults enrolled. - Enrolled Adults	I	268.00	268.00
* Total number of dislocated workers enrolled. - Enrolled Dislocated Workers	I	544.00	544.00
<u>Cost Effectiveness</u>			
* Average cost of Core employment services per WIA-enrolled participant will meet planned cost. - Average Cost Per Participant	I	\$1,451.32	\$1,473.52
<u>Financial</u>			
* Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures. - Total Program Expenditures	C	\$3,885,455.05	\$3,948,810.45

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53601 - Enrolled Client Core Employment Services

Provide basic job seeker services such as employment topic workshops, Professional Effectiveness Program (PEP) training, the computer-based training programs of the Learning Lab, as well as intake or enrollment into WIA programs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53601 - Enrolled Client Core Employment Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 536100 - Enrolled Client Core Employment Services		
Product: A Client Served		
Costs:	\$1,178,475.64	\$1,196,494.56
Products:	812.00	812.00
Work Hours:	21,071.00	21,071.00
Product Cost:	\$1,451.32	\$1,473.52
Work Hours/Product:	25.95	25.95
Totals for Service Delivery Plan 53601 - Enrolled Client Core Employment Services		
Costs:	\$1,178,475.64	\$1,196,494.56
Hours:	21,071.00	21,071.00

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services

Provide in-depth case management services which include all services provided at the "Core" level plus specific assistance working with a counselor.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 536200, 536201, 536202, 536203, 536204 - Enrolled Level Intensive Services		
Product: A Client Provided with Enrolled Intensive Services		
Costs:	\$1,644,843.99	\$1,668,944.70
Products:	649.00	649.00
Work Hours:	33,730.00	33,730.00
Product Cost:	\$2,534.43	\$2,571.56
Work Hours/Product:	51.97	51.97
Totals for Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services		
Costs:	\$1,644,843.99	\$1,668,944.70
Hours:	33,730.00	33,730.00

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53603 - Training and Services

Provide training support services and training to clients, by:

- Providing a formal assessment of clients training needs,
- Enrolling clients into appropriate training courses to enhance their ability to gain or enhance employment, and
- Maintaining relationships with training providers with which we enroll clients.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53603 - Training and Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 536300, 536301, 536302, 536303, 536304 - Provide Training Services to Qualified Clients		
Product: A Client Trained		
Costs:	\$1,062,135.42	\$1,083,371.19
Products:	156.00	156.00
Work Hours:	1,123.00	1,123.00
Product Cost:	\$6,808.56	\$6,944.69
Work Hours/Product:	7.20	7.20
Totals for Service Delivery Plan 53603 - Training and Services		
Costs:	\$1,062,135.42	\$1,083,371.19
Hours:	1,123.00	1,123.00
Totals for Program 536	\$3,885,455.05	\$3,948,810.45
	55,924.00	55,924.00

City of Sunnyvale

Program Performance Budget

Program 537 - Business Services

Program Performance Statement

Provide access to workforce development services which are relevant to the business community in NOVA's seven (7) cities, by:

- Providing local businesses resources and information about workforce development services available to them through NOVA and the partners of the CONNECT! partnership,
- Providing layoff/workforce transition services (Rapid Response) in response to Workforce Adjustment and Retraining Notification Act (WARN Act) incidents and other local layoffs and employment reductions,
- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California,
- Assisting businesses to find and retain talent, and
- Providing information to local businesses regarding current trends in workforce development.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Percent of WARN notices responded to within 24 hours of receipt. - Percent Responded	C	95.00%	95.00%
* Percent of surveys of employers receiving Rapid Response services receiving an average rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	75.00%	75.00%
* Percent of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner. - Form 121s Filed	I	100.00%	100.00%
* Surveys of employers receiving NOVA / CONNECT! business services receive a rating of 3 or more on a 4 point scale (1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	75.00%	75.00%
* Develop a regional framework for business that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts. - Participation In Regional Partnership Meetings	D	12.00	12.00

Productivity

* Number of new business contacts initiated. - New Business Contacts Initiated by NOVA Business Liaisons	I	100.00	100.00
* Increase market penetration of businesses that received rapid response services utilizing additional NOVA services. - Percent of Rapid Response Clients Using Additional NOVA Services	D	10.00%	10.00%

Cost Effectiveness

* Manage Rapid Response expenditures relative to number of affected employees. - Average Cost Per Affected Employee	I	\$411.66	\$421.65
---	---	-----------------	-----------------

Financial

* Actual total expenditures for Business Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$678,179.02	\$695,263.07
--	---	---------------------	---------------------

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Service Delivery Plan 53701 - Business Services

Establish relationships with local businesses, by:

-Providing local businesses resources and information about services available to them through NOVA and the partners of the CONNECT! Partnership.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Service Delivery Plan 53701 - Business Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 537100 - Business Services		
Product: A Business Served		
Costs:	\$60,694.18	\$62,791.20
Products:	60.00	60.00
Work Hours:	2,871.00	2,871.00
Product Cost:	\$1,011.57	\$1,046.52
Work Hours/Product:	47.85	47.85
Totals for Service Delivery Plan 53701 - Business Services		
Costs:	\$60,694.18	\$62,791.20
Hours:	2,871.00	2,871.00

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees

Provide layoff/workforce transition services (Rapid Response) in response to Worker Adjustment and Retraining Notification Act (WARN Act) notifications and other local layoffs and employment reductions, by:

- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California, and
- Providing information to local businesses regarding current trends in workforce development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees

	2006/2007 Proposed	2007/2008 Proposed
Activity 537200, 537201, 537202 - Rapid Response		
Product: A WARN or Non-WARN Affected Employee		
Costs:	\$617,484.84	\$632,471.87
Products:	1,500.00	1,500.00
Work Hours:	14,993.00	14,993.00
Product Cost:	\$411.66	\$421.65
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees		
Costs:	\$617,484.84	\$632,471.87
Hours:	14,993.00	14,993.00
Totals for Program 537	\$678,179.02	\$695,263.07
	17,864.00	17,864.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Program Performance Statement

Provide opportunities for youth to build the knowledge, skills and attitudes necessary for employment and future economic independence, by:

- Providing in-depth services to Workforce Investment Act (WIA) eligible youth, and
- Providing career exploration and employment and training-related resources to youth in the community.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Program Measures

Quality

- * WIA-enrolled older youth who enter employment as a percent of the total exited from the Youth Services Program. (WIA defined Target: 80% of 72%).
- Entered Employment Rate
- * Younger youth obtaining a diploma or equivalent as a percent of the total exited from the Youth Services program. (WIA Defined Target: 80% of 55.5%).
- Youth Diploma Rate
- * Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%.
- Percent Spent On Out-of-School Youth

Productivity

- * Number of WIA enrolled youth served.
- Total Number of WIA Enrolled Youth Served
- * Number of youth provided universal employment and training services and/or information.
- Youth Provided Universal Services

Cost Effectiveness

- * Average cost of serving WIA-enrolled youth is equal to or less than the planned amount.
- Cost Per Client

Financial

- * Actual total expenditures for Youth Services will not exceed planned program expenditures.
- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	58.00%	58.00%
I	44.00%	44.00%
I	30.00%	30.00%
I	258.00	258.00
D	3,000.00	3,000.00
I	\$2,757.00	\$2,794.00
C	\$711,307.76	\$720,833.30

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

Provide in-depth services to Workforce Investment Act (WIA) eligible youth, by:

- Providing career exploration and employment and training-related resources to youth in the community, and
- Opportunities to build the knowledge, skills and attitudes necessary for employment and future economic independence.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 538100 - Management of Youth Services		
Product: A Work Hour		
Costs:	\$202,802.49	\$206,723.49
Products:	4,096.00	4,096.00
Work Hours:	4,096.00	4,096.00
Product Cost:	\$49.51	\$50.47
Work Hours/Product:	1.00	1.00
Activity 538110 - In-School Youth Services		
Product: A Youth Served		
Costs:	\$359,353.56	\$363,306.61
Products:	190.00	190.00
Work Hours:	13,700.00	13,700.00
Product Cost:	\$1,891.33	\$1,912.14
Work Hours/Product:	72.11	72.11
Activity 538120 - Out-of-School Youth Services		
Product: A Youth Served		
Costs:	\$149,151.71	\$150,803.20
Products:	68.00	68.00
Work Hours:	5,802.00	5,802.00
Product Cost:	\$2,193.41	\$2,217.69
Work Hours/Product:	85.32	85.32
Totals for Service Delivery Plan 53801 - Youth Services		
Costs:	\$711,307.76	\$720,833.30
Hours:	23,598.00	23,598.00

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Totals for Program 538	Costs:	\$711,307.76	\$720,833.30
	Hours:	23,598.00	23,598.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 539 - Enterprise Support

Program Performance Statement

Provide administrative and operational support to ensure high quality services to the NOVA organization, its policy makers, customers and investors, by:

- Entering clients, their outcomes, and their data changes into the Job Training Automation (JTA) system as required,
- Tracking applicants and enrolled clients and their outcomes and reporting in accordance with grant and City fiscal requirements,
- Developing and producing ad hoc reports in response to situational requests,
- Providing financial management and reporting through the Job Training Automation (JTA) System in accordance with grant requirements,
- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the Workforce Investment Act (WIA),
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from NOVA to perform grant defined tasks (subrecipients per WIA),
- Providing support for computer systems and functioning for staff and one-stop center systems,
- Managing basic maintenance and facility repairs and improvements for staffed buildings,
- Researching and writing grant proposals to support operational goals,
- Generating funds to provide employment services,
- Building demand and awareness of NOVA services,
- Providing appropriate staff support to the NOVA Workforce Board to facilitate policy direction, the prioritization of projects and oversight of program operations, and
- Providing organizational management to meet or exceed grant goals.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
Quality			
* Submission of JTA reports to the State regarding the number of clients served and the levels of service provided are complete and timely. - Number of Complete and On-Time Reports	M	12.00	12.00
* Submission of JTA reports to the State regarding the amount of money spent by various breakdowns as well as the amounts obligated but not yet spent. - Number of Complete and On-Time Reports	M	12.00	12.00
* Issues raised in the Draft Monitoring reports of all fiscal monitorings by Grant Sponsors are resolved by the established deadline in the following fiscal year. - Percent Resolved	I	100.00%	100.00%
* All required subrecipients are monitored. - Percent Monitored	I	100.00%	100.00%
* The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher. - Percent of Satisfied Ratings	I	80.00%	80.00%
* Internal customers rate Facilities and Information Technology service orders as "very good" or higher (at least a 5.0 on a 6 point scale). - Percent Meeting Target Rating	D	80.00%	80.00%
Productivity			
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 84.00	95.00% 84.00
* Submit and win Unsolicited Proposal for funding to provide employment services at the current level or greater. - Submitted Proposal	I	1.00	1.00
* The inventory of computers in use is on average replaced every five (5) years. - Percent of Computers Replaced - Computers Replaced	D	20.00% 20.00	20.00% 20.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Program Measures

Cost Effectiveness

- * WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA.
- **Administrative Costs as a Percent of Total WIA Costs**
- * Average cost of serving WIA Adult and Dislocated Worker clients is equal to or less than the planned cost.
- **Cost Per Client**

Financial

- * Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures.
- **Total SDP Expenditures**
- * Actual total expenditures for Enterprise Support will not exceed planned program expenditures.
- **Total Program Expenditures**

Priority	2006/2007 Proposed	2007/2008 Proposed
M	10.00%	10.00%
D	\$5,500.00	\$5,500.00
C	\$573,105.76	\$591,326.76
C	\$2,639,449.00	\$2,700,941.27

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)

Track applicants and enrolled clients and their outcomes and reporting in accordance with grant requirements, by:

- Entering client data into the Job Training Automation (JTA) system as required,
- Maintaining changes in status for all enrolled clients within the system,
- Reporting client numbers and service levels monthly through the State's JTA reporting system, and
- Developing and producing ad hoc reports in response to situational requests.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)

	2006/2007 Proposed	2007/2008 Proposed
Activity 539100 - Document Control/MIS		
Product: A Weekly Client Report Per Grant		
Costs:	\$263,524.64	\$267,132.08
Products:	288.00	288.00
Work Hours:	5,226.00	5,226.00
Product Cost:	\$915.02	\$927.54
Work Hours/Product:	18.15	18.15
Totals for Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)		
Costs:	\$263,524.64	\$267,132.08
Hours:	5,226.00	5,226.00

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration

Provide administrative services as defined in the Workforce Investment Act (WIA), which include Legal, Procurement, Financial, Monitoring, and Human Resources services, by:

- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the WIA, and
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from us to perform grant defined tasks (subrecipients per WIA).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 539200 - Administration		
Product: A Monthly JTA Financial Data Report Per Grant		
Costs:	\$516,249.36	\$528,655.61
Products:	120.00	120.00
Work Hours:	9,318.00	9,318.00
Product Cost:	\$4,302.08	\$4,405.46
Work Hours/Product:	77.65	77.65
Totals for Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration		
Costs:	\$516,249.36	\$528,655.61
Hours:	9,318.00	9,318.00

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53903 - NOVA Facility / Information Technology Support

Ensure that NOVA staff have adequate Facilities and Information Technology (IT) support, by:

- Providing support for computer systems for staff and one-stop center systems, and
- Providing basic maintenance and facility repairs and improvements for staffed buildings.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53903 - NOVA Facility / Information Technology Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 539300 - Facilities Leases		
Product: A Square Foot of Lease Space		
Costs:	\$818,363.90	\$834,148.66
Products:	27,411.00	27,411.00
Work Hours:	0.00	0.00
Product Cost:	\$29.86	\$30.43
Work Hours/Product:	0.00	0.00
Activity 539310 - Information Technology Support and Maintenance		
Product: A Service Request		
Costs:	\$187,372.28	\$190,700.10
Products:	1,225.00	1,225.00
Work Hours:	4,004.00	4,004.00
Product Cost:	\$152.96	\$155.67
Work Hours/Product:	3.27	3.27
Activity 539320 - Facilities Support and Maintenance		
Product: A Service Request		
Costs:	\$132,150.36	\$134,163.80
Products:	525.00	525.00
Work Hours:	3,060.00	3,060.00
Product Cost:	\$251.71	\$255.55
Work Hours/Product:	5.83	5.83
Totals for Service Delivery Plan 53903 - NOVA Facility / Information Technology Support		
Costs:	\$1,137,886.54	\$1,159,012.56
Hours:	7,064.00	7,064.00

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53904 - Workforce Publications

Build awareness and demonstrate value of NOVA services resulting in supplemental funding, by:

- Researching and writing grant proposals and marketing NOVA services to support operational goals,
- Coordinating a high-quality annual awards event, and
- Analyzing and communicating labor market information to staff and customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53904 - Workforce Publications

	2006/2007 Proposed	2007/2008 Proposed
Activity 539400 - Workforce Publications		
Product: Workforce Publication Deliverables		
Costs:	\$71,113.46	\$74,824.92
Products:	75.00	75.00
Work Hours:	1,668.00	1,668.00
Product Cost:	\$948.18	\$997.67
Work Hours/Product:	22.24	22.24
Activity 539410 - Grant Writing		
Product: A Grant Opportunity Reviewed		
Costs:	\$49,046.29	\$50,519.55
Products:	25.00	25.00
Work Hours:	1,450.00	1,450.00
Product Cost:	\$1,961.85	\$2,020.78
Work Hours/Product:	58.00	58.00
Activity 539420 - Awards Luncheon		
Product: An Award Luncheon Attendee		
Costs:	\$28,522.95	\$29,469.79
Products:	200.00	200.00
Work Hours:	950.00	950.00
Product Cost:	\$142.61	\$147.35
Work Hours/Product:	4.75	4.75
Totals for Service Delivery Plan 53904 - Workforce Publications		
Costs:	\$148,682.70	\$154,814.26
Hours:	4,068.00	4,068.00

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53905 - Operational Management

Provide overall program management to ensure the department functions well and is supportive of the City's overall efforts, by:

- Providing leadership to staff, and
- Working with the Workforce Board to provide policy direction and prioritization of projects.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53905 - Operational Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 539500 - Operational Management		
Product: A Work Hour		
Costs:	\$383,697.99	\$396,210.29
Products:	4,977.00	4,977.00
Work Hours:	4,977.00	4,977.00
Product Cost:	\$77.09	\$79.61
Work Hours/Product:	1.00	1.00
Activity 539510 - Workforce Board Support		
Product: A Board Member Supported		
Costs:	\$189,407.77	\$195,116.47
Products:	30.00	30.00
Work Hours:	2,517.00	2,517.00
Product Cost:	\$6,313.59	\$6,503.88
Work Hours/Product:	83.90	83.90
Totals for Service Delivery Plan 53905 - Operational Management		
Costs:	\$573,105.76	\$591,326.76
Hours:	7,494.00	7,494.00
Totals for Program 539	\$2,639,449.00	\$2,700,941.27
	33,170.00	33,170.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

- Operating grants to support job seekers in targeted areas,
- Providing services that complement DED's basic employment services through discrete grants,
- Providing job seekers, employers, educators, and the community with labor market/industry intelligence targeted to current needs, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Program Measures

Quality

- * Submit required grant reports in an accurate and timely manner, in compliance with grant specifications.
- **Disability Program Navigator Quarterly Report**
- * Submit required grant reports in an accurate and timely manner, in compliance with grant specifications.
- **Healthcare Navigator Reports**

Productivity

- * Completion of occupational research study by the target date.
- **Occupational Research Study**
- * Completion of Healthcare Resource Directory by the target date.
- **Healthcare Resource Directory**
- * Additional staff are trained to perform the functions of the Disability Navigator.
- **Number of Staff Trained**

Financial

- * Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures.
- **Total Program Expenditures**

Priority	2006/2007 Proposed	2007/2008 Proposed
M	4.00	4.00
M	2.00	2.00
M	1.00	1.00
M	1.00	1.00
D	2.00	2.00
C	\$265,787.96	\$270,778.99

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

Operate grants to support job seekers in targeted areas, by:

- Providing services that complement DED's basic employment services through discrete grants, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

	2006/2007 Proposed	2007/2008 Proposed
Activity 542100 - Disability Navigator		
Product: A Quarterly Report		
Costs:	\$76,788.35	\$77,824.47
Products:	4.00	4.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$19,197.09	\$19,456.12
Work Hours/Product:	450.00	450.00
Activity 542110 - Healthcare Navigator		
Product: A Grant Deliverable Achieved		
Costs:	\$23,431.70	\$24,680.19
Products:	23.00	23.00
Work Hours:	1,768.00	1,768.00
Product Cost:	\$1,018.77	\$1,073.05
Work Hours/Product:	76.87	76.87
Activity 542120 - Occupational Research Study		
Product: An Occupational Research Study		
Costs:	\$165,567.91	\$168,274.33
Products:	1.00	1.00
Work Hours:	1,932.00	1,932.00
Product Cost:	\$165,567.91	\$168,274.33
Work Hours/Product:	1,932.00	1,932.00
Totals for Service Delivery Plan 54201 - Job Seeker Support Grants		
Costs:	\$265,787.96	\$270,778.99
Hours:	5,500.00	5,500.00

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Totals for Program 542	Costs:	\$265,787.96	\$270,778.99
	Hours:	5,500.00	5,500.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 543 - Supplemental Grants - Managed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

-Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Program Measures

Quality

- * All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time.
- Grant Required JTA Reports - Fiscal and Client Data

Priority	2006/2007 Proposed	2007/2008 Proposed
C	24.00	24.00

Productivity

- * Provide aid to veterans to successfully find gainful employment and meet target enrollment by the Veterans Employment-Related Assistance Program (VEAP).
- Clients Enrolled
- * Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP).
- Clients Enrolled
- * Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients.
- Clients taking NCLEX Training Course
- * Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4).
- Enrolled Students

I	250.00	250.00
I	280.00	280.00
I	120.00	120.00
I	120.00	120.00

Financial

- * Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.
- Total Program Expenditures

C	\$829,545.12	\$846,514.37
---	---------------------	---------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need, by:

- Managing the VEAP program providing employment and training services to eligible veterans,
- Managing the HVRP program providing employment and training services to homeless veterans,
- Managing the NWI program providing solutions to nursing training agencies to increase the number of certified nurses produced, and
- Managing the HC4 program providing resources to community colleges to increase access to impacted healthcare prerequisite courses.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Proposed	2007/2008 Proposed
Activity 543100 - Veterans Employment-Related Assistance Program (VEAP)		
Product: A Veteran Enrolled		
Costs:	\$498,617.25	\$508,896.68
Products:	250.00	250.00
Work Hours:	782.00	782.00
Product Cost:	\$1,994.47	\$2,035.59
Work Hours/Product:	3.13	3.13
Activity 543110 - Homeless Veterans Reintegration Program (HVRP)		
Product: A Veteran Enrolled		
Costs:	\$274,495.06	\$280,125.05
Products:	280.00	280.00
Work Hours:	272.00	272.00
Product Cost:	\$980.34	\$1,000.45
Work Hours/Product:	0.97	0.97
Activity 543120 - Nurses Workforce Initiative (NWI)		
Product: A Student Provided NCLEX Training		
Costs:	\$27,787.61	\$28,263.67
Products:	120.00	120.00
Work Hours:	91.00	91.00
Product Cost:	\$231.56	\$235.53
Work Hours/Product:	0.76	0.76

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Proposed	2007/2008 Proposed
Activity 543130 - Health Care Community College Capacity (HC4)		
Product: A Student Provided Access to Limited Classes		
Costs:	\$28,645.20	\$29,228.97
Products:	120.00	120.00
Work Hours:	71.00	71.00
Product Cost:	\$238.71	\$243.57
Work Hours/Product:	0.59	0.59
Totals for Service Delivery Plan 54301 - Supplemental Grants - Managed		
Costs:	\$829,545.12	\$846,514.37
Hours:	1,216.00	1,216.00
Totals for Program 543	\$829,545.12	\$846,514.37
Hours:	1,216.00	1,216.00

This Page Not Used

**Cultural
Element**

6. Cultural Element

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 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:

- ❑ Library
- ❑ Heritage Preservation
- ❑ Arts

Recreation Sub-Element

* The Recreation Sub-Element (6.1) has been retired. During the 2005/2006 Fiscal Year the Recreation Sub-Element was combined with the Open Space Sub-Element. The newly formed Open Space & Recreation Sub-Element is located in the Community Development Element. Open Space and Recreation Policies and Community Condition Indicators are found in Section 2.2.

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]³ 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.

Community Condition Indicators

Recreation Sub-Element - 6.1 --- DELETED

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>See Section 2.2 for Updated Recreation Community Condition Indicators</u>						
6.1.1	City Population	131,800	133,086	1.0%	133,086	0.0%
	% City Population 18 and Under	24.8%	27.2%	9.7%	27.2%	0.0%
	% < 18 Population Ages 0-4	8.2%	8.0%	-2.4%	33.0%	312.5%
	% < 18 Population Ages 5-14	12.8%	13.0%	1.6%	50.7%	290.0%
	% < 18 Population Ages 15-18	3.8%	4.0%	5.3%	17.0%	325.0%
	% City Population 19-54	53.9%	53.5%	-0.7%	53.5%	0.0%
	% City Population 55 and Over	21.3%	19.3%	-9.4%	19.3%	0.0%
6.1.2	City Ethnicity					
	% White	46.4%	46.0%	-0.9%	46.0%	0.0%
	% African-American	2.1%	2.0%	-4.3%	2.0%	0.0%
	% Asian/Pacific Islander	32.6%	33.0%	1.2%	33.0%	0.0%
	% Hispanic	14.9%	15.0%	0.6%	15.0%	0.0%
	% Other	4.0%	4.0%	0.0%	4.0%	0.0%
6.1.3	City Youth Ethnicity					
	% White	NA	NA	NA	NA	NA
	% African-American	NA	NA	NA	NA	NA
	% Asian/Pacific Islander	NA	NA	NA	NA	NA
	% Hispanic	NA	NA	NA	NA	NA
	% Other	NA	NA	NA	NA	NA
6.1.4	Number of Registrations					
	All Recreation Classes (correction as of FY 2001/02)	21,285	32,305	51.8%	32,305	0.0%
	Preschool Programs *	23,479	10,384	-55.8%	10,400	0.2%
	Youth Programs *	204,341	5,844	-97.1%	5,900	1.0%
	Teen Programs *	71,517	3,895	-94.6%	3,900	0.1%
	Older Adult Programs *	256,180	10,291	-96.0%	10,300	0.1%
	Therapeutic Recreation Programs *	8,221	451	-94.5%	455	0.9%
	Co-Sponsored Groups - program ended in FY 2003/04	NA	NA	NA	NA	NA
6.1.5	Percentage of Individuals Participating in Classes Who Are City Residents *	NA	NA	NA	NA	NA
6.1.6	Attendance for City-wide Special Events					
	City-wide event: Hands on the Arts	19,962	21,000	5.2%	21,000	0.0%
	City-wide event: Fourth of July celebration/State of the City **	1000	1500	50.0%	1500	0.0%

Community Condition Indicators

Recreation Sub-Element - 6.1 --- DELETED

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>See Section 2.2 for Updated Recreation Community Condition Indicators</u>						
6.1.7	Total Plays at Sunnyvale Municipal Golf Course	78,973	82,145	4.0%	91,000	10.8%
6.1.8	Total Plays at Sunken Gardens Golf Course	71,971	74,378	3.3%	77,000	3.5%
6.1.9	Number Volunteer Hours Provided Department-Wide	20,044	22,430	11.9%	22,430	0.0%
6.1.10	Percentage City Subsidy of Community Recreation Fund	31%	30%	-3.2%	27%	-10.0%
6.1.11	Number of Unduplicated Participants Using Fee Waivers ***	NA	NA	NA	NA	NA
6.1.12	Number of Registrations Using Fee Waivers (updated method FY 2002/03) ****	1,412	2,045	44.8%	2,050	0.2%

* Previously reported as participant hours - "Registrations" excludes participants that do not go through the registration system.

** Fourth of July celebration held in conjunction with State of the City event. Event format changed since 2004.

*** Number of participants is reported as number of registrations. (See 6.1.12)

**** Number of registrations, adjusted by new IT system effective FY 2001/02.

NOTE: Recreation Sub-Element retired in FY 2005/06.

Current Recreation Community Condition Indicators now in Section 2.2.

Community Condition Indicators

Library Sub-Element - 6.2

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
6.2.1	Population	131,800	133,086	1.0%	133,086	0.0%
6.2.2	Customers who give the library the highest rating	87%	86%	-1.1%	86%	0.0%
6.2.3	Number of Library visitors	861,591	737,506	-14.4%	726,760	-1.5%
6.2.4	Library visits per capita	6.5	5.5	-15.4%	5.5	0.0%
6.2.5	Percent of registered borrowers who are Sunnyvale residents	66%	67%	1.5%	66%	-1.5%
6.2.6	Total number of Library materials checked out	2,130,978	1,818,370	-14.7%	1,853,952	2.0%
6.2.7	Number of items checked out per capita	16.16	13.66	-15.5%	13.93	2.0%
6.2.8	Circulation of children's materials as a percentage of total library circulation	33.0%	38.7%	17.3%	38%	-1.8%
6.2.9	Circulation of non-English language materials as a percentage of total library circulation	6.2%	6.5%	4.8%	7.0%	7.7%
6.2.10	Turnover rate of Library materials (average use per item)	7.6	6.6	-13.2%	6.0	-9.1%
Volume of use of the digital library monitored through:						
6.2.11	Total number of visitors to the Library web page	263,238	372,874	41.6%	380,928	2.2%
6.2.12	Number of items produced and maintained digitally by library staff	51	52	2.0%	241	363.5%
6.2.13	Number of searches using core library electronic resources	98,992	93,493	-5.6%	87,096	-6.8%
6.2.14	Number of patents issued to Sunnyvale addresses	3,168	2,852	-10.0%	2,039	-28.5%
6.2.15	Number of patent applications submitted to the Patent and Trademark Office by Sunnyvale residents and businesses	2,874	3,173	10.4%	3,045	-4.0%

Community Condition Indicators

Heritage Preservation Sub-Element - 6.3

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Land Uses/Development Patterns</u>						
6.3.1	Number of redevelopment projects in older established neighborhoods* (40 years old and older)	NA	NA	NA	NA	NA
<u>Heritage Resources</u>						
6.3.2	Heritage resource homes renovated*	0	NA	NA	NA	NA
6.3.3	Development-related changes in heritage streetscapes (number)	0	0	0.0%	1	0.0%
6.3.4	Landmark/Resource Alteration Permits Submitted	1	2	100.0%	5	150.0%
6.3.5	Heritage resources demolished or moved out of Sunnyvale	0	1	100.0%	2	100.0%
6.3.6	Heritage trees removed	0	0	0.0%	0	0.0%
6.3.7	Heritage resources added to City Inventory	0	0	0.0%	0	0.0%
6.3.8	Landmarks added to inventory	0	0	0.0%	0	0.0%
6.3.9	Mills Act contracts enacted	0	0	0.0%	1	100.0%
6.3.10	Heritage resources requiring code enforcement	0	0	0.0%	0	0.0%

* No longer tracking data.

Community Condition Indicators

Arts Sub-Element - 6.4

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
6.4.1	Community Center Theatre					
	Number of annual performances	560	560	0.0%	560	0.0%
	Number of participant hours generated (rehearsals and performances)	190,942	132,716	-30.5%	133,000	0.2%
6.4.2	Art Classes (number of registrations)*					
	Youth	NA	NA	NA	NA	NA
	Adult	NA	NA	NA	NA	NA
6.4.3	Number of participant hours					
	Youth	52,488	45,062	-14.1%	45,000	-0.1%
	Adult****	54,128	54,410	0.5%	54,500	0.2%
6.4.4	Number of participant hours generated by Arts Co-Sponsored Clubs**	NA	NA	NA	NA	NA
6.4.5	Number of participant hours generated by Creative Arts Center Gallery Program**	NA	NA	NA	NA	NA
6.4.6	City sponsored arts activity participant hours***	172,880	256,201	48.2%	256,201	0.0%
6.4.7	Overall customer satisfaction index****	NA	NA	NA	NA	NA
6.4.8	Number of pieces of public art owned and maintained by the City	66	63	-4.5%	63	0.0%
6.4.9	Number of Art in Private Development completed projects	39	41	5.1%	43	4.9%

* *Current registration software no longer provides this information.*

** *No longer tracking data.*

*** *Includes HOTS and Euphrat after school arts program.*

**** *Collective average of Leisure Services Programs 640, 642, 644 (The Arts Programs are not tracked separately).*

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Performance 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, by:

- Providing clear, timely and complete information to support Department and City-Wide operations,
- Monitoring the ongoing financial conditions, budget and results of operations of Department programs,
- Providing support to Parks and Recreation and Arts Commissions including orientation, training, and overall support to facilitate Commission meetings, and
- Providing clear, timely and complete information in reports to City Council as assigned.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The established percentage of the planned performance measure targets is met for the services provided by the Parks and Recreation Department. - Percent Met or Exceeded - Number of Performance Measures	C	87.00% 93.00	87.00% 93.00
* The citizen satisfaction rating for the condition of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community is achieved. - Percent Satisfied	I	82.00%	82.00%
* The satisfaction rating for the services that the Parks and Recreation Department provides to other City employees is achieved. - Percent Satisfied	I	85.00%	85.00%
* The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better. - Percent Satisfied - Number of Surveys Returned	I	100.00% 10.00	100.00% 10.00
* Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date. - Percent - Number of Meetings	I	95.00% 24.00	95.00% 24.00
* Customer concerns received by the Department of Parks and Recreation are responded to within three (3) business days of receipt of the concern. - Percent - Number of Customer Concerns	D	90.00% 60.00	90.00% 60.00

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 134.00	95.00% 134.00
---	---	-------------------------	-------------------------

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

Productivity

* Reports to Council and Council agenda requests are sent to the City Clerk's Office on or before the established due date.

- **Percent**

- Number of Reports

Priority	2006/2007 Proposed	2007/2008 Proposed
-----------------	-------------------------------	-------------------------------

D

95.00%

60.00

95.00%

60.00

Cost Effectiveness

* The Parks and Recreation Department manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.

- **Percent Reduction**

- Number of Lost Time Hours

I

5.00%

794.00

5.00%

754.00

Financial

* Actual total expenditures for the Parks and Recreation Department, including the Community Recreation Fund, will not exceed the total budget for the programs managed by the Department.

- **Total Department Expenditures**

C

\$21,858,320.68

\$22,180,125.43

* Actual total revenues for the Parks and Recreation Department, including the Community Recreation Fund, will meet or exceed the total revenue projections for the programs managed by the Department.

- **Total Department Revenues**

C

\$8,126,692.00

\$8,126,692.00

* Actual total expenditures for the Parks and Recreation Department Management and Support Services Program will not exceed the program's total budget.

- **Total Program Expenditures**

C

\$670,673.94

\$691,547.77

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

Provide leadership and support to Parks and Recreation staff, City Council, the Parks and Recreation Commission and the Arts Commission, the general public and business community, by:

- Planning for long-range needs of the Parks and Recreation Department,
- Coordinating, preparing and analyzing budget, capital and related financial reports, make adjustments and recommendations as needed,
- Preparing Commission agendas and related reports,
- Preparing clear and timely reports to City Council as assigned,
- Provide administrative and answer point support to Department operations, and
- Provide staff training as required.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 601000 - Department Management		
Product: A Work Hour		
Costs:	\$403,795.72	\$418,991.07
Products:	3,955.00	3,955.00
Work Hours:	3,955.00	3,955.00
Product Cost:	\$102.10	\$105.94
Work Hours/Product:	1.00	1.00
Activity 601010 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$213,902.83	\$218,045.64
Products:	3,325.00	3,325.00
Work Hours:	3,325.00	3,325.00
Product Cost:	\$64.33	\$65.58
Work Hours/Product:	1.00	1.00
Activity 601020 - Staff Training and Development - Including Wellness and Safety Training		
Product: A Training Session		
Costs:	\$20,571.40	\$21,210.33
Products:	169.00	169.00
Work Hours:	169.00	169.00
Product Cost:	\$121.72	\$125.50
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 601030 - Provide Support to Parks and Recreation Commission		
Product: A Commission Meeting		
Costs:	\$16,622.25	\$17,085.96
Products:	213.00	213.00
Work Hours:	213.00	213.00
Product Cost:	\$78.04	\$80.22
Work Hours/Product:	1.00	1.00
Activity 601040 - Provide Support to Arts Commission		
Product: A Commission Meeting		
Costs:	\$15,781.74	\$16,214.77
Products:	213.00	213.00
Work Hours:	213.00	213.00
Product Cost:	\$74.09	\$76.13
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services		
Costs:	\$670,673.94	\$691,547.77
Hours:	7,875.00	7,875.00
Totals for Program 601		
Costs:	\$670,673.94	\$691,547.77
Hours:	7,875.00	7,875.00

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Program Performance Statement

Enable library customers to access and borrow library materials, by:

- Providing a means by which library customers can easily borrow materials,
- Providing customer service that is timely, helpful, and courteous,
- Maintaining customer records with accuracy,
- Encouraging the return of library materials on time,
- Checking in library materials and returning them to the proper location in accurate order, and
- Enabling library customers to obtain reserved items and materials from other libraries upon request.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Program Measures

Quality

- * Library customers are satisfied with the service provided by Circulation staff.
 - **Percent of Customers Satisfied**
 - Number of Survey Participants
- * Library materials are shelved in accurate order.
 - **Percent of Materials Shelved Accurately**
 - Number of Materials Shelved
- * Cash register receipts and monies will be in balance.
 - **Percent of Receipts/Monies Balancing**
 - Number of Daily Cash Receipts
- * Customers at the Check Out desk will be assisted in a timely manner.
 - **Average Wait Time (Minutes)**
 - Number of Customers

Productivity

- * Library materials are re-shelved within 24 hours after check-in.
 - **Percent of Materials Shelved**
 - Number of Materials Shelved

Cost Effectiveness

- * The cost to enable the public to borrow library materials will be at or below the planned cost.
 - **Cost Per Borrowed Library Material**

Financial

- * Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.
 - **Total Program Expenditures**
- * Actual revenues will meet planned projections.
 - **Total Revenue**

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	95.00% 1,000.00	95.00% 1,000.00
I	90.00% 1,685,000.00	90.00% 1,685,000.00
I	95.00% 350.00	95.00% 350.00
D	5.00 2,100.00	5.00 2,100.00
I	90.00% 1,685,000.00	90.00% 1,685,000.00
I	\$1.14	\$1.17
C	\$1,912,809.60	\$1,956,821.34
C	\$314,933.00	\$314,933.00

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

Enable the public to borrow library materials, by:

- Checking out, checking in and renewing library materials, which include collecting fines and fees to encourage the return or replacement of library materials and issuing library cards to new borrowers,
- Returning library materials to the proper storage location in accurate order, and
- Helping customers obtain library materials from other libraries.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

	2006/2007 Proposed	2007/2008 Proposed
Activity 610100 - Check Out Library Materials		
Product: An Item Checked Out or Renewed		
Costs:	\$995,397.11	\$1,018,471.33
Products:	870,000.00	870,000.00
Work Hours:	22,273.00	22,273.00
Product Cost:	\$1.14	\$1.17
Work Hours/Product:	0.03	0.03
Activity 610110 - Shelve Library Materials		
Product: An Item Shelved		
Costs:	\$611,287.34	\$624,842.79
Products:	785,000.00	785,000.00
Work Hours:	21,015.00	21,015.00
Product Cost:	\$0.78	\$0.80
Work Hours/Product:	0.03	0.03
Activity 610120 - Circulate Materials Through Interlibrary Loan		
Product: An Item Borrowed From or Loaned to Another Library		
Costs:	\$42,294.66	\$43,126.04
Products:	2,500.00	2,500.00
Work Hours:	775.00	775.00
Product Cost:	\$16.92	\$17.25
Work Hours/Product:	0.31	0.31
Totals for Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials		
Costs:	\$1,648,979.11	\$1,686,440.16
Hours:	44,063.00	44,063.00

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

Notify borrowers of overdue materials and recover missing items, by:

- Sending notifications for materials kept past their due date,
- Sending replacement bills for materials that are long overdue, and
- Handle delinquent accounts.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

	2006/2007 Proposed	2007/2008 Proposed
Activity 610200 - Recovery of Overdue and Missing Materials/Handle Delinquent Accounts		
Product: A Notification of an Item to be Recovered		
Costs:	\$133,858.97	\$136,764.31
Products:	68,000.00	68,000.00
Work Hours:	2,790.00	2,790.00
Product Cost:	\$1.97	\$2.01
Work Hours/Product:	0.04	0.04
Totals for Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items		
Costs:	\$133,858.97	\$136,764.31
Hours:	2,790.00	2,790.00

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

Provide Administrative Support for Borrowers Services, by:

- Managing the day to day operations of staff,
- Provide and participate in staff training and development opportunities,
- Monitoring and preparing the budget, and
- Providing clerical support for program wide activities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 610300 - Mangement and Supervisory Services for Borrower Services		
Product: A Work Hour		
Costs:	\$68,151.36	\$70,558.52
Products:	800.00	800.00
Work Hours:	800.00	800.00
Product Cost:	\$85.19	\$88.20
Work Hours/Product:	1.00	1.00
Activity 610310 - Administrative Support for Borrower Services		
Product: A Work Hour		
Costs:	\$53,518.03	\$54,567.28
Products:	1,050.00	1,050.00
Work Hours:	1,050.00	1,050.00
Product Cost:	\$50.97	\$51.97
Work Hours/Product:	1.00	1.00
Activity 610320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$8,302.13	\$8,491.07
Products:	170.00	170.00
Work Hours:	170.00	170.00
Product Cost:	\$48.84	\$49.95
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61003 - Management and Support Services		
Costs:	\$129,971.52	\$133,616.87
Hours:	2,020.00	2,020.00

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Totals for Program 610	Costs:	\$1,912,809.60	\$1,956,821.34
	Hours:	48,873.00	48,873.00

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Program Performance Statement

Enhance the use of the library's materials and information resources for adults, by:

- Recognizing and responding to customers with professional, prompt and effective service,
- Providing activities for continuous learning and enrichment experiences that reflect current customer service needs, and
- Providing library materials to homebound residents.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Program Measures

Quality

- * Inquiries for information from the Adult Services Division are answered accurately.
- **Percent of Questions Answered Accurately**
- * Library customers rate library information services for adults as satisfactory.
- **Percent of Customers Satisfied**
- * Program participants are satisfied with quality of programs offered for adults.
- **Percent of Customers Satisfied**

Productivity

- * Number of library customers attending programs for adults will be at or above established target.
- **Program Attendance**
- * Number of annual deliveries to homebound residents will be at or above the established target.
- **Number of Library Materials Delivered**

Cost Effectiveness

- * The cost to respond to a reference/reader's advisory question will be at or below the planned cost.
- **Cost Per Response**

Financial

- * Actual total expenditures for Library Services for Adults will not exceed planned program expenditures.
- **Total Program Expenditures**

Priority	2006/2007 Proposed	2007/2008 Proposed
C	80.00%	80.00%
I	85.00%	85.00%
I	95.00%	95.00%
D	1,700.00	1,700.00
D	3,740.00	3,740.00
I	\$4.58	\$4.66
C	\$887,779.84	\$906,157.95

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Service Delivery Plan 61101 - Library Services for Adults

Enhance the use of the library's materials and information resources for adults, by:

- Providing one-on-one assistance in the use of library resources,
- Providing activities for continuous learning and enrichment experiences, and
- Providing library materials to homebound residents.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Service Delivery Plan 61101 - Library Services for Adults

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 611100 - Respond to Information Inquiries from Customers		
Product: A Response Given		
Costs:	\$640,585.66	\$653,059.93
Products:	140,000.00	140,000.00
Work Hours:	10,089.00	10,089.00
Product Cost:	\$4.58	\$4.66
Work Hours/Product:	0.07	0.07
Activity 611110 - Create and Provide Monthly Programs, Booklists, and Displays		
Product: An Item Created		
Costs:	\$106,927.66	\$109,523.14
Products:	130.00	130.00
Work Hours:	1,474.00	1,474.00
Product Cost:	\$822.52	\$842.49
Work Hours/Product:	11.34	11.34
Activity 611120 - Provide Books and Other Library Materials for Homebound Residents		
Product: An Item Delivered		
Costs:	\$21,142.95	\$21,589.90
Products:	4,222.00	4,222.00
Work Hours:	366.00	366.00
Product Cost:	\$5.01	\$5.11
Work Hours/Product:	0.09	0.09

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Service Delivery Plan 61101 - Library Services for Adults

	2006/2007 Proposed	2007/2008 Proposed
Activity 611130 - Patent and Trademark Depository Library Training and Conference Attendance		
Product: A Conference Attended		
Costs:	\$5,000.00	\$5,100.00
Products:	1.00	1.00
Work Hours:	0.00	0.00
Product Cost:	\$5,000.00	\$5,100.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 61101 - Library Services for Adults		
Costs:	\$773,656.27	\$789,272.97
Hours:	11,929.00	11,929.00

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Service Delivery Plan 61102 - Management and Support Services

The Adult Service Self-Directed Work Team (SDWT), Senior Office Assistant, and the Public Services Administrative Librarian will perform the tasks pertinent to the planning, training, budget, personnel management and clerical support needed to efficiently operate the Adult Services Division of the Library.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Service Delivery Plan 61102 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 611200 - Management and Supervisory Services for Adult Services		
Product: A Work Hour		
Costs:	\$44,398.16	\$45,854.79
Products:	489.00	489.00
Work Hours:	489.00	489.00
Product Cost:	\$90.79	\$93.77
Work Hours/Product:	1.00	1.00
Activity 611210 - Administrative Support for Adult Services		
Product: A Work Hour		
Costs:	\$49,933.49	\$50,870.70
Products:	885.00	885.00
Work Hours:	885.00	885.00
Product Cost:	\$56.42	\$57.48
Work Hours/Product:	1.00	1.00
Activity 611220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$19,791.92	\$20,159.49
Products:	284.00	284.00
Work Hours:	284.00	284.00
Product Cost:	\$69.69	\$70.98
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61102 - Management and Support Services		
Costs:	\$114,123.57	\$116,884.98
Hours:	1,658.00	1,658.00

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Totals for Program 611	Costs:	\$887,779.84	\$906,157.95
	Hours:	13,587.00	13,587.00

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Program Performance Statement

Enhance use of the library's materials and information resources for children and teens, by:

- Providing courteous and accurate one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences that reflect current customers' informational needs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Program Measures

Quality

* Inquiries for information from children and teens are answered accurately.
- Percent of Questions Answered Accurately

C

**2006/2007
Proposed**

80.00%

**2007/2008
Proposed**

80.00%

* Overall customer satisfaction rate of information services for children and teens will be at or above the established target.
- Percent of Customers Satisfied

I

85.00%

85.00%

Productivity

* Number of library customers attending programs for children, teens and families will be at or above the established target.
- Program Attendance

I

13,000.00

13,000.00

Cost Effectiveness

* The cost to respond to a reference/reader's advisory question will be at or below the planned cost.
- Cost Per Response

I

\$9.82

\$10.02

Financial

* Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures.
- Total Program Expenditures

C

\$737,522.12

\$754,051.27

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

Enhance use of the library's materials and information resources for children and teens, by:

- Providing one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

	2006/2007 Proposed	2007/2008 Proposed
Activity 612100 - Respond to Information Inquiries and Provide Reader's Advisory Service for Children and Teens		
Product: A Response Given		
Costs:	\$490,750.63	\$501,147.49
Products:	50,000.00	50,000.00
Work Hours:	7,620.00	7,620.00
Product Cost:	\$9.82	\$10.02
Work Hours/Product:	0.15	0.15
Activity 612110 - Create and Present Programs, Booklists and Displays for Children and Teens		
Product: An Item Created		
Costs:	\$130,784.41	\$133,783.05
Products:	575.00	575.00
Work Hours:	1,945.00	1,945.00
Product Cost:	\$227.45	\$232.67
Work Hours/Product:	3.38	3.38
Totals for Service Delivery Plan 61201 - Library Services for Children and Teens		
Costs:	\$621,535.04	\$634,930.54
Hours:	9,565.00	9,565.00

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

Management provides planning, training, budget supervision, staff recruitment, support and evaluation, and oversight for the workgroup. Support staff provides clerical assistance for the workgroup.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 612200 - Management and Supervisory Services for Children/Teen Services		
Product: A Work Hour		
Costs:	\$56,485.85	\$58,481.23
Products:	640.00	640.00
Work Hours:	640.00	640.00
Product Cost:	\$88.26	\$91.38
Work Hours/Product:	1.00	1.00
Activity 612210 - Administrative Support for Children/Teen Services		
Product: A Work Hour		
Costs:	\$50,725.65	\$51,677.45
Products:	895.00	895.00
Work Hours:	895.00	895.00
Product Cost:	\$56.68	\$57.74
Work Hours/Product:	1.00	1.00
Activity 612220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$8,775.58	\$8,962.05
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$87.76	\$89.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61202 - Management and Support Services		
Costs:	\$115,987.08	\$119,120.73
Hours:	1,635.00	1,635.00

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Totals for Program 612	Costs:	\$737,522.12	\$754,051.27
	Hours:	11,200.00	11,200.00

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Program Performance Statement

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Receiving library materials accurately and efficiently.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The Library will have the material the customer seeks in the adult collection. - Percent of Customers Finding Materials In the Adult Collection	C	80.00%	80.00%
* The Library will have the material the customer seeks in the children's collection. - Percent of Customers Finding Materials In the Children's Collection	C	80.00%	80.00%

Productivity

* Invoices for library materials will be sent to accounts payable within the established time frame. - Percent of Invoices - Number of Days	I	95.00% 30.00	95.00% 30.00
* The average number of times items in the library are checked out is at or above the established target. - Checkouts Per Item Annually	D	5.00	5.00

Cost Effectiveness

* The cost for selecting an item for the adult collection will be at or below planned cost. - Cost Per Item	I	\$35.24	\$36.02
* The cost for selecting an item for the children's and teens collection will be at or below planned cost. - Cost Per Item	I	\$15.77	\$16.10

Financial

* Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,188,827.36	\$1,214,821.15
---	---	-----------------------	-----------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61301 - Select and Evaluate Materials

Provide quality library collections for children and adults, by:

- Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
- Evaluating selection areas in terms of age, condition, relevancy and circulation.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Proposed	2007/2008 Proposed
Activity 613100 - Select Materials for Adults		
Product: An Item Selected		
Costs:	\$739,986.30	\$756,406.88
Products:	21,000.00	21,000.00
Work Hours:	2,444.00	2,444.00
Product Cost:	\$35.24	\$36.02
Work Hours/Product:	0.12	0.12
Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard		
Product: An Item Discarded		
Costs:	\$37,688.97	\$38,552.66
Products:	15,000.00	15,000.00
Work Hours:	570.00	570.00
Product Cost:	\$2.51	\$2.57
Work Hours/Product:	0.04	0.04
Activity 613120 - Select Materials for Children		
Product: An Item Selected		
Costs:	\$181,410.78	\$185,132.55
Products:	11,500.00	11,500.00
Work Hours:	767.00	767.00
Product Cost:	\$15.77	\$16.10
Work Hours/Product:	0.07	0.07

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Proposed	2007/2008 Proposed
Activity 613130 - Evaluate Materials In the Children's Collection for Repair, Replacement or Discard		
Product: An Item Discarded		
Costs:	\$25,168.56	\$25,699.54
Products:	7,000.00	7,000.00
Work Hours:	382.00	382.00
Product Cost:	\$3.60	\$3.67
Work Hours/Product:	0.05	0.05
 Totals for Service Delivery Plan 61301 - Select and Evaluate Materials		
Costs:	\$984,254.61	\$1,005,791.63
Hours:	4,163.00	4,163.00

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61302 - Order and Receive Materials for Library

Ensure the library acquires new materials, by:

- Placing orders online, by fax or by telephone and inputting orders into the catalog and maintaining order logs and files, and
- Receiving new items and preparing them for cataloging and processing, and processing invoices and maintaining accounts.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61302 - Order and Receive Materials for Library

	2006/2007 Proposed	2007/2008 Proposed
Activity 613200 - Order Library Materials		
Product: An Item Ordered		
Costs:	\$105,458.47	\$107,508.84
Products:	30,456.00	30,456.00
Work Hours:	1,774.00	1,774.00
Product Cost:	\$3.46	\$3.53
Work Hours/Product:	0.06	0.06
Activity 613210 - Receive Library Materials		
Product: An Item Received		
Costs:	\$64,748.91	\$66,070.12
Products:	29,906.00	29,906.00
Work Hours:	1,272.00	1,272.00
Product Cost:	\$2.17	\$2.21
Work Hours/Product:	0.04	0.04
Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library		
Costs:	\$170,207.38	\$173,578.96
Hours:	3,046.00	3,046.00

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61303 - Management and Support Services

Provide support and supervision for collection development and acquisitions, by:

- Developing the purchasing plan for the year,
- Monitoring the budget and hours used,
- Compiling statistics,
- Attending collection development and other job-related meetings,
- Giving feedback and writing evaluations for selectors and acquisitions staff, and
- Providing and participating in staff training and development opportunities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61303 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions		
Product: A Work Hour		
Costs:	\$25,085.36	\$25,967.95
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$83.62	\$86.56
Work Hours/Product:	1.00	1.00
Activity 613310 - Administrative Support for Collection Development/Acquisitions		
Product: A Work Hour		
Costs:	\$5,386.93	\$5,486.53
Products:	90.00	90.00
Work Hours:	90.00	90.00
Product Cost:	\$59.85	\$60.96
Work Hours/Product:	1.00	1.00
Activity 613320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$3,893.08	\$3,996.08
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$97.33	\$99.90
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61303 - Management and Support Services		
Costs:	\$34,365.37	\$35,450.56
Hours:	430.00	430.00

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Totals for Program 613	Costs:	\$1,188,827.36	\$1,214,821.15
	Hours:	7,639.00	7,639.00

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Program Performance Statement

Maintain the current level of technology for the public to access library information and services, by:

- Maintaining computers and other equipment,
- Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
- Monitoring and maintaining the reliability of the integrated library system.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Program Measures

Quality

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. - Percent of Customers Satisfied	I	85.00%	85.00%
* The overall staff satisfaction rating of the library's integrated library system is at or above the established target. - Percent of Staff Satisfied	I	85.00%	85.00%

Productivity

* The library's electronic delivery systems will be available to library customers during open hours at or above the established target. - Percent of Time Electronic Delivery Systems are Available	C	94.00%	94.00%
* The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target. - Percent of Available Computer Work Stations - Total Number of Work Stations Available	I	85.00% 72.00	85.00% 72.00

Cost Effectiveness

* The cost to maintain computers and equipment will be at or below planned costs. - Cost to Maintain Computers	I	\$10.37	\$10.62
--	---	---------	---------

Financial

* Actual total expenditures for Technology Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$250,019.94	\$256,106.20
--	---	--------------	--------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Service Delivery Plan 61401 - Technology Services

Maintain public computers and other equipment so that customers can access the online library catalog, the Internet, and electronic resources, by:

- Interacting with customers and giving technical/troubleshooting assistance, monitoring equipment and computers and completing maintenance repairs and service requests and working with staff.
- Maintaining the library's web site.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Service Delivery Plan 61401 - Technology Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 614100 - Maintain Computers/Equipment		
Product: A Completed Service Request		
Costs:	\$207,340.03	\$212,422.15
Products:	20,000.00	20,000.00
Work Hours:	2,467.00	2,467.00
Product Cost:	\$10.37	\$10.62
Work Hours/Product:	0.12	0.12
Activity 614110 - Create or Update Library Web Pages		
Product: A Library Web Page Created or Updated		
Costs:	\$34,424.70	\$35,136.76
Products:	100.00	100.00
Work Hours:	523.00	523.00
Product Cost:	\$344.25	\$351.37
Work Hours/Product:	5.23	5.23
Totals for Service Delivery Plan 61401 - Technology Services		
Costs:	\$241,764.73	\$247,558.91
Hours:	2,990.00	2,990.00

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Service Delivery Plan 61402 - Management and Support Services

Provide management support for technology services, by:

- Planning and managing the integrated library system and library technology, and develop, analyze and monitor the budget, and
- Providing training.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Service Delivery Plan 61402 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 614200 - Management and Supervisory Services for Technology Services		
Product: A Work Hour		
Costs:	\$8,255.21	\$8,547.29
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$82.55	\$85.47
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61402 - Management and Support Services		
Costs:	\$8,255.21	\$8,547.29
Hours:	100.00	100.00
Totals for Program 614	\$250,019.94	\$256,106.20
	3,090.00	3,090.00

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

- Cataloging new library materials accurately using national standards,
- Updating the catalog to keep it current,
- Physically processing new books, media items, periodicals and newspapers, and
- Extending the life of repairable library materials through basic repair and rebinding.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Program Measures

Quality

* The accuracy rate for cataloging materials will be at or above the established target.

- Accuracy for Cataloged Materials

- Number of Titles Cataloged

* Number of library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target.

- Percent of Customers Satisfied

Productivity

* Popular, high demand library materials are available to library customers within a timeframe that will be at or above the established target.

- Materials Available within Seven (7) Days

- Total Number of Popular, High Demand Library Materials

* New items are available to the public within a timeframe that will be at or above the established target.

- Average Availability (Days)

- New Items Available

* Number of new items processed each work hour will be at or above the established target.

- Number of Items Processed Per Work Hour

Cost Effectiveness

* The cost of processing library material for the public will be at or below planned cost.

- Cost Per Processed Item

Financial

* Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	95.00% 16,000.00	95.00% 16,000.00
I	94.00%	94.00%
I	95.00% 3,800.00	95.00% 3,800.00
I	35.00 30,000.00	35.00 30,000.00
D	9.44	9.44
I	\$5.02	\$5.12
C	\$788,863.87	\$806,132.03

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

Provide new library materials to the Public, by:

- Accurately cataloging library materials,
- Adding library materials to the library's online catalog and modifying and deleting records to update the catalog,
- Physically processing new book and media items, periodicals and newspapers, and
- Repairing library books and media items.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Proposed	2007/2008 Proposed
Activity 615100 - Catalog Titles		
Product: A Title Cataloged		
Costs:	\$228,448.13	\$233,150.84
Products:	17,500.00	17,500.00
Work Hours:	3,392.00	3,392.00
Product Cost:	\$13.05	\$13.32
Work Hours/Product:	0.19	0.19
Activity 615110 - Process Library Materials		
Product: An Item Processed		
Costs:	\$250,863.28	\$256,217.92
Products:	50,000.00	50,000.00
Work Hours:	4,848.00	4,848.00
Product Cost:	\$5.02	\$5.12
Work Hours/Product:	0.10	0.10
Activity 615120 - Add, Modify and Delete Records		
Product: A Catalog Record Modified		
Costs:	\$140,324.92	\$143,259.72
Products:	106,736.00	106,736.00
Work Hours:	2,750.00	2,750.00
Product Cost:	\$1.31	\$1.34
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Proposed	2007/2008 Proposed
Activity 615130 - Repair Library Materials		
Product: An Item Repaired		
Costs:	\$92,395.51	\$94,601.53
Products:	16,300.00	16,300.00
Work Hours:	2,059.00	2,059.00
Product Cost:	\$5.67	\$5.80
Work Hours/Product:	0.13	0.13
Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public		
Costs:	\$712,031.84	\$727,230.01
Hours:	13,049.00	13,049.00

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

Provide administrative and support services for the catalog and processing division and for some library wide activities, by:

- Developing, analyzing, and monitoring the budget,
- Selecting, supervising, training and evaluating staff,
- Providing clerical and office management support,
- Ordering general office supplies,
- Sorting multiple deliveries of mail, and
- Provide and participate in staff training and development opportunities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 615200 - Management and Supervisory Services for Cataloging		
Product: A Work Hour		
Costs:	\$33,020.87	\$34,189.12
Products:	400.00	400.00
Work Hours:	400.00	400.00
Product Cost:	\$82.55	\$85.47
Work Hours/Product:	1.00	1.00
Activity 615210 - Administrative Support for Cataloging		
Product: A Work Hour		
Costs:	\$32,366.19	\$32,993.92
Products:	634.00	634.00
Work Hours:	634.00	634.00
Product Cost:	\$51.05	\$52.04
Work Hours/Product:	1.00	1.00
Activity 615220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$11,444.97	\$11,718.98
Products:	165.00	165.00
Work Hours:	165.00	165.00
Product Cost:	\$69.36	\$71.02
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61502 - Management and Support Services		
Costs:	\$76,832.03	\$78,902.02
Hours:	1,199.00	1,199.00

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Totals for Program 615	Costs:	\$788,863.87	\$806,132.03
	Hours:	14,248.00	14,248.00

**City of Sunnyvale
Program Performance Budget**

Program 616 - Outreach and Publicity Services

Program Performance Statement

Provide community-based library services, informing Sunnyvale residents and businesses of the resources and services available and seeking community involvement in library operations, by:

- Developing brochures, newsletters, suggested reading lists, and other communication tools to assist residents become knowledgeable about resources and services available to them,
- Partnering with City departments, the local business community, civic groups and others in order to effectively promote library services, and
- Obtaining customer input for library operations to improve library services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 616 - Outreach and Publicity Services

Program Measures

Quality

- * Library customers are aware of library events and services.
- **Percent of Patrons Aware**

Productivity

- * Library staff participates in community events to develop partnerships and increase awareness of library services and resources.
- **Number of Events**

Cost Effectiveness

- * The cost to print or prepare an item for the Public will be at or below planned cost.
- **Cost Per Prepared Item**

Financial

- * Actual total expenditures for Outreach and Publicity Services will not exceed planned program expenditures.
- **Total Program Expenditures**

Priority	2006/2007 Proposed	2007/2008 Proposed
C	65.00%	65.00%
D	20.00	20.00
I	\$497.43	\$516.86
C	\$110,344.06	\$114,599.06

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 616 - Outreach and Publicity Services

Service Delivery Plan 61601 - Outreach and Publicity Services

Establish community partnerships to promote library services, by:

- Collaborating with City of Sunnyvale departments to achieve municipal goals of informing residents and businesses of services and resources and participating in community outreach events, and
- Creating communication tools to assist customers more effectively to use library services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 616 - Outreach and Publicity Services

Service Delivery Plan 61601 - Outreach and Publicity Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 616100 - Support City Initiatives for Community Outreach		
Product: An Event Attended		
Costs:	\$8,371.38	\$8,643.04
Products:	20.00	20.00
Work Hours:	100.00	100.00
Product Cost:	\$418.57	\$432.15
Work Hours/Product:	5.00	5.00
Activity 616110 - Provide Tools to Assist Customers to Use Library Services		
Product: An Item Printed/Prepared for Distribution		
Costs:	\$101,972.68	\$105,956.02
Products:	205.00	205.00
Work Hours:	475.00	475.00
Product Cost:	\$497.43	\$516.86
Work Hours/Product:	2.32	2.32
Totals for Service Delivery Plan 61601 - Outreach and Publicity Services		
Costs:	\$110,344.06	\$114,599.06
Hours:	575.00	575.00
Totals for Program 616		
Costs:	\$110,344.06	\$114,599.06
Hours:	575.00	575.00

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

- Maintaining a safe and welcome environment for library customers and staff,
- Providing high level customer service through customer-oriented programs and services,
- Coordinating financial analyses of programs,
- Developing long-range plans for the library,
- Providing development opportunities and managing staff, and
- Working with Library Board of Trustees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Program Measures

Quality

* A satisfaction rating will be maintained for the quality of services offered by the Library to the Community at or above the established target.

- Patrons Satisfied

* Sunnyvale residents are satisfied with quality of the library building.

- Residents Satisfied

Productivity

* Actual results for the services provided by the Library Department will be at or above the established target for the services.

- Performance Targets

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date

- Total Number of Evaluations for which the Department is Responsible

* The Library Department's financial statements, reports to Council, and Board of Library Trustees agenda packets will be prepared to meet established deadlines.

- Percent of Reports Delivered On Schedule

Cost Effectiveness

* The cost of page support for library operations will be at or below planned cost.

- Cost Per Hour

* The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.

- Number of Training Sessions Completed

Financial

* Actual total expenditures for the Library Department will not exceed planned department expenditures.

- Total Department Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	85.00%	85.00%
I	85.00%	85.00%
C	85.00%	85.00%
C	95.00%	95.00%
	64.00	64.00
I	95.00%	95.00%
I	\$26.01	\$26.58
I	1.00	1.00
C	\$6,629,871.20	\$6,784,633.95

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

Provide leadership to the Library and be responsive to community need, by:

- Analyzing, evaluating, and prioritizing library services,
- Monitoring the ongoing financial condition and results of operations of library programs,
- Planning for the long range needs of the Library,
- Coordinating the analysis of Library-wide issues to ensure even application of policies and procedures,
- Providing clear, timely, and complete information to the City Management, Council, community members, and staff to support City-wide operations,
- Coordinating library services through participation in regional organizations,
- Encouraging growth of non-city funding through grants,
- Providing a clean and safe environment for library customers and staff, and
- Working with Library Board of Trustees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 617100 - Department Management		
Product: A Work Hour		
Costs:	\$279,320.01	\$290,890.60
Products:	2,139.00	2,139.00
Work Hours:	2,139.00	2,139.00
Product Cost:	\$130.58	\$135.99
Work Hours/Product:	1.00	1.00
Activity 617110 - Work with Library Board of Trustees		
Product: A Meeting		
Costs:	\$23,716.00	\$24,568.02
Products:	12.00	12.00
Work Hours:	215.00	215.00
Product Cost:	\$1,976.33	\$2,047.34
Work Hours/Product:	17.92	17.92
Activity 617120 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$15,721.46	\$16,166.52
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$157.21	\$161.67
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 617130 - Provide Library Operations Coordination, Planning and Analysis		
Product: A Work Hour		
Costs:	\$91,821.42	\$95,042.34
Products:	1,121.00	1,121.00
Work Hours:	1,121.00	1,121.00
Product Cost:	\$81.91	\$84.78
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61701 - Management Services		
Costs:	\$410,578.89	\$426,667.48
Hours:	3,575.00	3,575.00

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

Support the operation and overall effectiveness of the Library Department, by:

- Supporting the administrative needs of Library professional staff and management,
- Promptly and accurately answering calls and requests from the public and staff members,
- Facilitating communication between the Library and City Departments,
- Maintaining the operation of office equipment and the collection and distribution of mail,
- Notifying Building Services of facility-related issues, and
- Providing page support for library operations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 617200 - Administrative Support		
Product: A Work Hour		
Costs:	\$248,707.13	\$253,353.63
Products:	3,684.00	3,684.00
Work Hours:	3,684.00	3,684.00
Product Cost:	\$67.51	\$68.77
Work Hours/Product:	1.00	1.00
Activity 617210 - Page Support for Library Operations		
Product: A Work Hour		
Costs:	\$15,919.24	\$16,266.76
Products:	612.00	612.00
Work Hours:	612.00	612.00
Product Cost:	\$26.01	\$26.58
Work Hours/Product:	1.00	1.00
Activity 617220 - Security Services		
Product: A Work Hour		
Costs:	\$78,499.15	\$79,657.08
Products:	2,778.00	2,778.00
Work Hours:	2,778.00	2,778.00
Product Cost:	\$28.26	\$28.67
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61702 - Administrative Support Services		
Costs:	\$343,125.52	\$349,277.47
Hours:	7,074.00	7,074.00

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Totals for Program 617	Costs:	\$753,704.41	\$775,944.95
	Hours:	10,649.00	10,649.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Performance Statement

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

-Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as needed), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

-Providing golf shop services (reception, phone inquires and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility),

-Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility), golf instruction services (monitor marketplace, provide a range of classes for individuals and groups by ability level and interest) and cleaning and maintenance services (provide for neat and clean appearance of driving range building and teeing grounds), and

-Administrative and support services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in May of each fiscal year. - Percent Satisfied - Customer Surveys Provided	C	85.00% 700.00	85.00% 700.00
* Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice. - Percent Abated - Total Number of Hazards	I	98.00% 56.00	98.00% 56.00
* Staff survey of Golf Course Components indicate parks and open spaces meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual. - Percent Attractive Standards Achieved - Total Number of Attractiveness Standards Surveyed	I	85.00% 336.00	85.00% 336.00
* Staff survey of Golf Course Components indicate parks and open spaces meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual. - Percent Usable Standards Achieved - Total Number of Usable Standards Surveyed	I	85.00% 414.00	85.00% 414.00

Productivity

* Restrooms are cleaned daily. - Percent Cleaned Daily - Total Number of Restrooms Cleaned	I	95.00% 3,276.00	95.00% 3,276.00
* The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre. - Work Hours Per Acre	I	151.14	151.14
* The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre. - Work Hours Per Acre	I	31.43	31.43
* The number of trees planted is equal to the number of trees removed. - Number of Trees Planted - Number of Trees Removed	I	28.00 28.00	28.00 28.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Acres of Golf Course Greens mowed. - Percent Mowed - Total Number of Acres	I	85.00% 1,060.00	85.00% 1,060.00
* Acres of Golf Course Fairways mowed. - Percent Mowed - Total Number of Acres	I	85.00% 6,188.00	85.00% 6,188.00

Cost Effectiveness

* Rounds of golf played will meet or exceed planned budget. - Rounds	I	168,000.00	168,000.00
* Revenue per round of golf will meet or exceed approved planned amount. - Revenue Per Round	I	\$27.77	\$28.70
* Operating expense per round of golf will meet or fall below approved planned amount. - Cost Per Round	I	\$17.89	\$18.22
* The cost per acre to maintain turf is less than or equal to planned amount. - Cost Per Acre	I	\$2,472.12	\$2,513.68
* The cost to maintain 4 acres of greens is less than or equal to planned amount. - Cost Per Acre	I	\$42,367.42	\$43,047.82

Financial

* Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$3,005,691.92	\$3,061,265.07
* Golf program revenue will be received at or above planned revenue estimates. - Total Program Revenue	C	\$4,664,882.00	\$4,821,674.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

Notes

1. For activity 645160 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

**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>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 645000 - Mow Greens		
Product: An Acre		
Costs:	\$56,929.86	\$57,867.85
Products:	795.00	795.00
Work Hours:	1,015.00	1,015.00
Product Cost:	\$71.61	\$72.79
Work Hours/Product:	1.28	1.28
Activity 645010 - Maintain Greens		
Product: An Acre		
Costs:	\$122,955.62	\$124,872.17
Products:	3.00	3.00
Work Hours:	1,827.00	1,827.00
Product Cost:	\$40,985.21	\$41,624.06
Work Hours/Product:	609.00	609.00
Activity 645020 - Mow Tees and Collars		
Product: An Acre		
Costs:	\$65,026.42	\$66,007.09
Products:	5.00	5.00
Work Hours:	1,240.00	1,240.00
Product Cost:	\$13,005.28	\$13,201.42
Work Hours/Product:	248.00	248.00

**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>2006/2007</u>	<u>2007/2008</u>
		Proposed	Proposed
Activity 645030 - Maintain Tees and Collars			
Product:	An Acre		
Costs:		\$46,431.48	\$47,190.28
Products:		5.00	5.00
Work Hours:		645.00	645.00
Product Cost:		\$9,286.30	\$9,438.06
Work Hours/Product:		129.00	129.00
Activity 645040 - Mow Fairways			
Product:	An Acre		
Costs:		\$57,912.03	\$58,830.39
Products:		4,420.00	4,420.00
Work Hours:		1,065.00	1,065.00
Product Cost:		\$13.10	\$13.31
Work Hours/Product:		0.24	0.24
Activity 645050 - Maintain Fairways			
Product:	An Acre		
Costs:		\$42,312.93	\$43,091.24
Products:		50.00	50.00
Work Hours:		410.00	410.00
Product Cost:		\$846.26	\$861.82
Work Hours/Product:		8.20	8.20

**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>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645060 - Mow Aprons and Roughs		
Product: An Acre		
Costs:	\$144,513.44	\$146,981.81
Products:	86.00	86.00
Work Hours:	2,480.00	2,480.00
Product Cost:	\$1,680.39	\$1,709.09
Work Hours/Product:	28.84	28.84
Activity 645070 - Maintain Aprons and Roughs		
Product: An Acre		
Costs:	\$27,805.25	\$28,306.61
Products:	86.00	86.00
Work Hours:	360.00	360.00
Product Cost:	\$323.32	\$329.15
Work Hours/Product:	4.19	4.19
Activity 645080 - Provide for Control of Pests		
Product: A Scheduled Service		
Costs:	\$24,907.98	\$25,402.34
Products:	145.00	145.00
Work Hours:	149.00	149.00
Product Cost:	\$171.78	\$175.19
Work Hours/Product:	1.03	1.03

**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>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645090 - Provide Irrigation for Turf		
Product: An Acre Irrigated		
Costs:	\$182,628.34	\$185,927.55
Products:	100.00	100.00
Work Hours:	1,130.00	1,130.00
Product Cost:	\$1,826.28	\$1,859.28
Work Hours/Product:	11.30	11.30
Activity 645100 - Repair of Irrigation Equipment		
Product: A Repair Completed		
Costs:	\$53,650.15	\$54,438.23
Products:	200.00	200.00
Work Hours:	943.00	943.00
Product Cost:	\$268.25	\$272.19
Work Hours/Product:	4.72	4.72
Activity 645110 - Maintain Trees		
Product: A Tree		
Costs:	\$37,158.53	\$37,682.52
Products:	2,253.00	2,253.00
Work Hours:	866.00	866.00
Product Cost:	\$16.49	\$16.73
Work Hours/Product:	0.38	0.38

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot		
Product: An Acre		
Costs:	\$22,020.36	\$22,363.12
Products:	5.00	5.00
Work Hours:	453.00	453.00
Product Cost:	\$4,404.07	\$4,472.62
Work Hours/Product:	90.60	90.60
Activity 645130 - Maintain Sand Traps		
Product: An Acre		
Costs:	\$46,564.91	\$47,220.33
Products:	4.00	4.00
Work Hours:	1,175.00	1,175.00
Product Cost:	\$11,641.23	\$11,805.08
Work Hours/Product:	293.75	293.75
Activity 645140 - Maintain Lakes		
Product: An Acre		
Costs:	\$13,511.53	\$13,743.57
Products:	6.00	6.00
Work Hours:	130.00	130.00
Product Cost:	\$2,251.92	\$2,290.60
Work Hours/Product:	21.67	21.67

**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>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645150 - Provide Course Set-Up		
Product: A Scheduled Service		
Costs:	\$81,166.31	\$82,360.12
Products:	364.00	364.00
Work Hours:	1,673.00	1,673.00
Product Cost:	\$222.98	\$226.26
Work Hours/Product:	4.60	4.60
Activity 645160 - Repair of Mechanical Equipment		
Product: An Equipment Repair		
Costs:	\$90,318.55	\$91,639.45
Products:	2,900.00	2,900.00
Work Hours:	1,450.00	1,450.00
Product Cost:	\$31.14	\$31.60
Work Hours/Product:	0.50	0.50
Activity 645170 - Plant Trees		
Product: A Tree Planted		
Costs:	\$4,787.38	\$4,854.62
Products:	20.00	20.00
Work Hours:	115.00	115.00
Product Cost:	\$239.37	\$242.73
Work Hours/Product:	5.75	5.75

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645180 - Remove Trees		
Product: A Tree Removed		
Costs:	\$7,168.99	\$7,269.82
Products:	20.00	20.00
Work Hours:	180.00	180.00
Product Cost:	\$358.45	\$363.49
Work Hours/Product:	9.00	9.00
Activity 645190 - Management and Supervisory Services for Sunnyvale Golf Course Landscapes and Components		
Product: A Work Hour		
Costs:	\$61,060.99	\$63,146.87
Products:	820.00	820.00
Work Hours:	820.00	820.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components		
Costs:	\$1,188,831.05	\$1,209,195.98
Hours:	18,126.00	18,126.00

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining support facilities at the Sunnyvale golf course in the form of restrooms, parking lots and the clubhouse, and
- Monitoring the revenue generated by the licensee, the sole operator of the restaurants at the Sunnyvale and Sunken Gardens golf courses, and ensuring License Agreement compliance.

Notes

**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>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 645200 - Maintain Cart Paths		
Product: An Acre		
Costs:	\$12,343.03	\$12,516.46
Products:	3.00	3.00
Work Hours:	299.00	299.00
Product Cost:	\$4,114.34	\$4,172.15
Work Hours/Product:	99.67	99.67
Activity 645210 - Provide for Miscellaneous Repairs		
Product: A Repair Completed		
Costs:	\$11,610.19	\$11,818.76
Products:	50.00	50.00
Work Hours:	86.00	86.00
Product Cost:	\$232.20	\$236.38
Work Hours/Product:	1.72	1.72
Activity 645220 - Provide for Building Repairs		
Product: A Repair Completed		
Costs:	\$15,008.60	\$15,260.89
Products:	50.00	50.00
Work Hours:	145.00	145.00
Product Cost:	\$300.17	\$305.22
Work Hours/Product:	2.90	2.90

**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>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645230 - Provide Custodial Maintenance		
Product: A Scheduled Service		
Costs:	\$63,449.88	\$64,524.64
Products:	364.00	364.00
Work Hours:	870.00	870.00
Product Cost:	\$174.31	\$177.27
Work Hours/Product:	2.39	2.39
Activity 645240 - Provide Safety Inspections		
Product: A Scheduled Inspection		
Costs:	\$1,557.20	\$1,579.04
Products:	12.00	12.00
Work Hours:	24.00	24.00
Product Cost:	\$129.77	\$131.59
Work Hours/Product:	2.00	2.00
Activity 645250 - Monitor Restaurant Revenue and License Agreement Compliance		
Product: A Dollar Collected		
Costs:	\$413.41	\$419.22
Products:	86,775.00	87,470.00
Work Hours:	7.00	7.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645260 - Management and Supervisory Services for Golf Restaurant and Support Facilities		
Product: A Work Hour		
Costs:	\$6,925.20	\$7,161.78
Products:	93.00	93.00
Work Hours:	93.00	93.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities		
Costs:	\$111,307.51	\$113,280.79
Hours:	1,524.00	1,524.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf car rentals at Sunnyvale golf course.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645310 - Repair Golf Cars - Sunnyvale		
Product: A Golf Car Repaired		
Costs:	\$12,427.32	\$12,675.87
Products:	180.00	180.00
Work Hours:	0.00	0.00
Product Cost:	\$69.04	\$70.42
Work Hours/Product:	0.00	0.00
Activity 645320 - Management and Supervisory Services for Golf Rental Services		
Product: A Work Hour		
Costs:	\$11,169.69	\$11,551.27
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Activity 645330 - Provide Rental Golf Carts - Sunnyvale		
Product: A Cart Rented		
Costs:	\$101,008.60	\$102,191.57
Products:	12,500.00	12,500.00
Work Hours:	3,854.00	3,854.00
Product Cost:	\$8.08	\$8.18
Work Hours/Product:	0.31	0.31
Totals for Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services		
Costs:	\$124,605.61	\$126,418.71
Hours:	4,004.00	4,004.00

**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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunnyvale golf course.

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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645400 - Provide Customer Service - Sunnyvale		
Product: A Golf Round		
Costs:	\$417,476.57	\$424,543.47
Products:	91,000.00	91,000.00
Work Hours:	6,814.00	6,814.00
Product Cost:	\$4.59	\$4.67
Work Hours/Product:	0.07	0.07
Activity 645420 - Management and Supervisory Services for Sunnyvale Golf Course Golf Shop Services		
Product: A Work Hour		
Costs:	\$75,804.98	\$78,394.52
Products:	1,018.00	1,018.00
Work Hours:	1,018.00	1,018.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services		
Costs:	\$493,281.55	\$502,937.99
Hours:	7,832.00	7,832.00

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

Notes

1. For activity 645650 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645500 - Mow Greens		
Product: An Acre		
Costs:	\$32,384.53	\$32,978.11
Products:	265.00	265.00
Work Hours:	456.00	456.00
Product Cost:	\$122.21	\$124.45
Work Hours/Product:	1.72	1.72
Activity 645510 - Maintain Greens		
Product: An Acre		
Costs:	\$46,514.06	\$47,319.11
Products:	0.86	0.86
Work Hours:	525.00	525.00
Product Cost:	\$54,086.12	\$55,022.22
Work Hours/Product:	610.47	610.47
Activity 645520 - Mow Tees and Collars		
Product: An Acre		
Costs:	\$15,831.59	\$16,053.18
Products:	0.69	0.69
Work Hours:	315.00	315.00
Product Cost:	\$22,944.33	\$23,265.48
Work Hours/Product:	456.52	456.52

**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>2006/2007</u>	<u>2007/2008</u>
		Proposed	Proposed
Activity 645530 - Maintain Tees and Collars			
Product: An Acre			
Costs:		\$13,556.20	\$13,772.16
Products:		0.69	0.69
Work Hours:		209.00	209.00
Product Cost:		\$19,646.67	\$19,959.65
Work Hours/Product:		302.90	302.90
Activity 645540 - Mow Fairways			
Product: An Acre			
Costs:		\$41,715.07	\$42,483.48
Products:		1,768.00	1,768.00
Work Hours:		720.00	720.00
Product Cost:		\$23.59	\$24.03
Work Hours/Product:		0.41	0.41
Activity 645550 - Maintain Fairways			
Product: An Acre			
Costs:		\$18,236.40	\$18,581.76
Products:		20.00	20.00
Work Hours:		170.00	170.00
Product Cost:		\$911.82	\$929.09
Work Hours/Product:		8.50	8.50

**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>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 645560 - Mow Driving Range		
Product: An Acre		
Costs:	\$6,875.67	\$7,007.34
Products:	8.00	8.00
Work Hours:	120.00	120.00
Product Cost:	\$859.46	\$875.92
Work Hours/Product:	15.00	15.00
Activity 645570 - Maintain Driving Range		
Product: An Acre		
Costs:	\$20,868.67	\$21,241.01
Products:	8.00	8.00
Work Hours:	160.00	160.00
Product Cost:	\$2,608.58	\$2,655.13
Work Hours/Product:	20.00	20.00
Activity 645580 - Provide for Control of Pests		
Product: A Scheduled Service		
Costs:	\$8,692.51	\$8,835.35
Products:	30.00	30.00
Work Hours:	90.00	90.00
Product Cost:	\$289.75	\$294.51
Work Hours/Product:	3.00	3.00

**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>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 645590 - Provide Irrigation for Turf		
Product: An Acre Irrigated		
Costs:	\$72,136.98	\$73,597.07
Products:	28.00	28.00
Work Hours:	517.00	517.00
Product Cost:	\$2,576.32	\$2,628.47
Work Hours/Product:	18.46	18.46
Activity 645600 - Repair of Irrigation Equipment		
Product: A Repair Completed		
Costs:	\$8,185.16	\$8,301.47
Products:	160.00	160.00
Work Hours:	150.00	150.00
Product Cost:	\$51.16	\$51.88
Work Hours/Product:	0.94	0.94
Activity 645610 - Maintain Trees		
Product: A Tree		
Costs:	\$12,840.58	\$13,041.85
Products:	854.00	854.00
Work Hours:	204.00	204.00
Product Cost:	\$15.04	\$15.27
Work Hours/Product:	0.24	0.24

**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>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot		
Product: An Acre		
Costs:	\$12,637.15	\$12,823.28
Products:	2.20	2.20
Work Hours:	297.00	297.00
Product Cost:	\$5,744.16	\$5,828.76
Work Hours/Product:	135.00	135.00
Activity 645630 - Maintain Sand Traps		
Product: An Acre		
Costs:	\$14,783.38	\$14,992.41
Products:	0.40	0.40
Work Hours:	330.00	330.00
Product Cost:	\$36,958.45	\$37,481.03
Work Hours/Product:	825.00	825.00
Activity 645640 - Provide Course Set-Up		
Product: A Scheduled Service		
Costs:	\$29,185.45	\$29,606.98
Products:	364.00	364.00
Work Hours:	570.00	570.00
Product Cost:	\$80.18	\$81.34
Work Hours/Product:	1.57	1.57

**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>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 645650 - Repair of Mechanical Equipment		
Product: An Equipment Repair		
Costs:	\$21,426.18	\$21,738.20
Products:	698.00	698.00
Work Hours:	349.00	349.00
Product Cost:	\$30.70	\$31.14
Work Hours/Product:	0.50	0.50
Activity 645470 - Plant Trees		
Product: A Tree Planted		
Costs:	\$1,682.78	\$1,709.81
Products:	8.00	8.00
Work Hours:	25.00	25.00
Product Cost:	\$210.35	\$213.73
Work Hours/Product:	3.13	3.13
Activity 645480 - Remove Trees		
Product: A Tree Removed		
Costs:	\$3,365.55	\$3,419.63
Products:	8.00	8.00
Work Hours:	50.00	50.00
Product Cost:	\$420.69	\$427.45
Work Hours/Product:	6.25	6.25

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645490 - Management and Supervisory Services for Sunken Gardens Golf Course Landscapes and Components		
Product: A Work Hour		
Costs:	\$27,849.77	\$28,801.12
Products:	374.00	374.00
Work Hours:	374.00	374.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components		
Costs:	\$408,767.68	\$416,303.32
Hours:	5,631.00	5,631.00

**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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining support facilities at the Sunken Gardens golf course in the form of restrooms, parking lots and the clubhouse.

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>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645660 - Provide for Miscellaneous Site Repair Activities		
Product: A Repair Completed		
Costs:	\$3,231.89	\$3,281.52
Products:	18.00	18.00
Work Hours:	50.00	50.00
Product Cost:	\$179.55	\$182.31
Work Hours/Product:	2.78	2.78
Activity 645670 - Provide for Building Repairs		
Product: A Repair Completed		
Costs:	\$6,642.27	\$6,744.52
Products:	10.00	10.00
Work Hours:	89.00	89.00
Product Cost:	\$664.23	\$674.45
Work Hours/Product:	8.90	8.90
Activity 645680 - Provide Custodial Maintenance		
Product: A Scheduled Service		
Costs:	\$34,012.59	\$34,473.66
Products:	364.00	364.00
Work Hours:	913.00	913.00
Product Cost:	\$93.44	\$94.71
Work Hours/Product:	2.51	2.51

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645690 - Provide Safety Inspections		
Product: A Scheduled Inspection		
Costs:	\$1,401.54	\$1,421.10
Products:	12.00	12.00
Work Hours:	24.00	24.00
Product Cost:	\$116.80	\$118.43
Work Hours/Product:	2.00	2.00
Activity 645790 - Management and Supervisory Services for Sunken Gardens Golf Course Restaurant and Support Facilities		
Product: A Work Hour		
Costs:	\$6,925.20	\$7,161.78
Products:	93.00	93.00
Work Hours:	93.00	93.00
Product Cost:	\$74.46	\$77.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities		
Costs:	\$52,213.49	\$53,082.58
Hours:	1,169.00	1,169.00

**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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing driving range and golf instruction services at Sunken Gardens golf course.

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>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 645700 - Prepare Driving Range - Sunken Gardens		
Product: An Open Day		
Costs:	\$99,441.26	\$100,283.69
Products:	350.00	350.00
Work Hours:	4,993.00	4,993.00
Product Cost:	\$284.12	\$286.52
Work Hours/Product:	14.27	14.27
Activity 645710 - Repair Driving Range Equipment - Sunken Gardens		
Product: A Repair Completed		
Costs:	\$3,681.77	\$3,742.65
Products:	16.00	16.00
Work Hours:	25.00	25.00
Product Cost:	\$230.11	\$233.92
Work Hours/Product:	1.56	1.56
Activity 645720 - Provide Golf Instruction - Sunken Gardens		
Product: A Lesson Provided		
Costs:	\$31,932.30	\$32,543.25
Products:	1,824.00	1,824.00
Work Hours:	625.00	625.00
Product Cost:	\$17.51	\$17.84
Work Hours/Product:	0.34	0.34

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645730 - Management and Supervisory Services for Driving Range Services		
Product: A Work Hour		
Costs:	\$11,406.18	\$11,795.22
Products:	174.00	174.00
Work Hours:	174.00	174.00
Product Cost:	\$65.55	\$67.79
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services		
Costs:	\$146,461.51	\$148,364.81
Hours:	5,817.00	5,817.00

**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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunken Gardens golf course.

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

	2006/2007 Proposed	2007/2008 Proposed
Activity 645800 - Provide Customer Service - Sunken Gardens		
Product: A Golf Round		
Costs:	\$143,202.24	\$145,137.85
Products:	77,000.00	77,500.00
Work Hours:	5,128.00	5,128.00
Product Cost:	\$1.86	\$1.87
Work Hours/Product:	0.07	0.07
Activity 645820 - Management and Supervisory Services for Sunken Gardens Golf Course Golf Shop Services		
Product: A Work Hour		
Costs:	\$62,643.53	\$64,779.76
Products:	973.00	973.00
Work Hours:	973.00	973.00
Product Cost:	\$64.38	\$66.58
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services		
Costs:	\$205,845.77	\$209,917.61
Hours:	6,101.00	6,101.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

Provide management and supervisory services, organization and leading of parks maintenance, administrative support, training, meetings and rental rates for Program 645, Golf Course Maintenance Operations and Golf Shop Services, by:

- Providing management and supervisory services to promote customer satisfaction and confidence by organizing staffs' efforts, addressing citizen concerns, monitoring productivity and efficiency,
- Providing administrative support to promote customer satisfaction and confidence,
- Providing technical, organizational and safety training for Golf staff, and
- Providing meetings including personnel, capital project, team-building, behavioral and fiscal for Golf staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 645870 - Management and Supervisory Services for Golf Courses - Program-Wide and City-Wide		
Product: A Work Hour		
Costs:	\$98,947.87	\$101,928.79
Products:	420.00	420.00
Work Hours:	420.00	420.00
Product Cost:	\$235.59	\$242.69
Work Hours/Product:	1.00	1.00
Activity 645880 - Management and Supervisory Services for Golf Shop Services - Program-Wide and City-Wide		
Product: A Work Hour		
Costs:	\$75,267.91	\$77,581.99
Products:	824.00	824.00
Work Hours:	824.00	824.00
Product Cost:	\$91.34	\$94.15
Work Hours/Product:	1.00	1.00
Activity 645890 - Administrative Support		
Product: A Work Hour		
Costs:	\$28,347.90	\$28,746.75
Products:	480.00	480.00
Work Hours:	480.00	480.00
Product Cost:	\$59.06	\$59.89
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645900 - Staff Training and Development for Golf Course Operations		
Product: A Training Hour		
Costs:	\$18,596.88	\$18,894.98
Products:	377.00	377.00
Work Hours:	377.00	377.00
Product Cost:	\$49.33	\$50.12
Work Hours/Product:	1.00	1.00
Activity 645910 - Staff Training and Development for Golf Shop Services		
Product: A Training Hour		
Costs:	\$7,968.80	\$8,159.48
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$53.13	\$54.40
Work Hours/Product:	1.00	1.00
Activity 645920 - Meetings for Golf Course Operations		
Product: A Meeting Hour		
Costs:	\$14,819.08	\$15,064.20
Products:	295.00	295.00
Work Hours:	295.00	295.00
Product Cost:	\$50.23	\$51.07
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 645930 - Meetings for Golf Shop Services		
Product: A Meeting Hour		
Costs:	\$30,429.31	\$31,387.09
Products:	494.00	494.00
Work Hours:	494.00	494.00
Product Cost:	\$61.60	\$63.54
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64509 - Management and Support Services		
Costs:	\$274,377.75	\$281,763.28
Hours:	3,040.00	3,040.00

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 645	Costs:	\$3,005,691.92	\$3,061,265.07
	Hours:	53,244.00	53,244.00

City of Sunnyvale Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Performance Statement

Provide cost effective arts and recreation programs, facilities and services that result in high customer satisfaction and participation due to quality, cost and availability of options, by:

- Providing recreation, sports and arts opportunities for pre-school, youth, teens and adults, including after-school and summer recreation programs, year-round activities and classes, and sports leagues that are offered through City programs, partnerships with non-profit agencies and four local school districts,
- Supporting the needs of seniors for recreation, socialization and support services through classes, special events, a lunch program, and health and support services,
- Supporting the needs of physically and mentally challenged individuals through a philosophy of inclusion and accommodation, by providing specifically designed and supervised therapeutic recreation programs,
- Offering volunteer opportunities for teens and seniors to foster a greater sense of community and provide leadership opportunities for teens,
- Administering established policies that require art in eligible public and private developments as to enhance the visual landscape of the community,
- Maintaining, scheduling and operating City owned or leased recreation facilities, including six swimming pools, a recreation building, a theatre, a creative arts center, an indoor sports center, a dance studio, two gymnastics studios and a senior center to ensure they are safe, attractive and usable, as well as making recreation facilities available for rental use when possible,
- Developing and monitoring agreements for tennis center operations, the Fremont Pool and four artist studios,
- Administering the Fee Waiver Program to provide access to recreation programs for economically disadvantaged Sunnyvale residents who meet the established eligibility criteria, and
- Providing reception, registration, scheduling and marketing services to maximize participation in recreation programs and public use of recreation facilities.

Notes

1. Please be advised that the costs in each activity in Program 646 reflect direct costs only. These include program staff time, materials, supplies, instructors, equipment, printing, and other direct costs. Indirect costs such as management and supervision are budgeted in SDP 15 - "Management and Support Services.

2. \$57,000 has been added to Activity #646715 in FY 2006/2007 based on Council action on February 28, 2006. Report to Council 06-053: Fee Waiver Program FY 2005/2006 Budget Issue addressed an on-going budget concern resulting from increased demand for recreation fee waivers. Council took action to approve a Budget Modification of \$76,000 to continue the Recreation Fee Waiver Program through June 30, 2006; Council also directed staff to add \$57,000 or \$19,000 per month to the FY 2006/2007 budget to supplement the fee waiver budget until the Study Issue goes to Council in September. The action also reduced the maximum fee waiver allowed per individual from \$250 to \$180, and limited the income eligibility criteria to "very low" and "very, very low" income categories. These modifications are to continue through September 12, 2006, when City Council will be reviewing a report on the Study Issue to consider the effectiveness and efficiency of the Recreation Fee Waiver Program.

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

Quality

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* A customer satisfaction rating of 85% is achieved among youth participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among teen participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among adult participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for therapeutic recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for senior center programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of recreation facilities. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of senior lunch program. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at senior center. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at community center. - Percent of Satisfied Customers	I	85.00%	85.00%

Productivity

* Number of youth participant hours in Recreation programs. - Number of Participant Hours	C	270,000.00	270,000.00
* Number of teen participant hours in Recreation programs. - Number of Participant Hours	C	71,500.00	71,500.00
* Number of adult participant hours (may include participation by seniors and older teens) in Recreation programs. - Number of Participant Hours	C	219,000.00	219,000.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Number of therapeutic participant hours in Recreation programs. - Number of Participant Hours	C	7,000.00	7,000.00
* Number of senior participant hours in Recreation programs. - Number of Participant Hours	C	280,000.00	280,000.00
* Number of youth participants in Recreation programs. - Number of Participants	C	45,784.00	45,784.00
* Number of teen participants in Recreation programs. - Number of Participants	C	10,875.00	10,875.00
* Number of adult participants (may include seniors and older teens) in Recreation programs. - Number of Participants	C	92,940.00	92,940.00
* Number of therapeutic participants in Recreation programs. - Number of Participants	C	450.00	450.00
* Number of senior participants in Recreation programs. - Number of Participants	C	80,051.00	80,051.00
* Number of hours Recreation Building and Senior Center front counters provide service to the public. - Number of Hours Front Counters Provide Service	I	5,100.00	5,100.00
* Number of artworks in City's permanent collection that are inspected annually. - Number of Artworks Inspected	I	63.00	63.00
* Number of volunteer hours managed by Recreation staff. - Number of Volunteer Hours Managed by Recreation Staff	I	29,000.00	29,000.00
* Number of Senior Center memberships. - Number of Memberships	I	3,900.00	3,900.00
* Number of paid participants in Senior Center programs who are not members. - Number of Paid Participants	I	400.00	400.00
* Number of recipients benefiting from the Recreation Fee Waiver Program. - Number of Individuals	D	1,500.00	1,500.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Number of program hours from Recreation Fee Waivers. - Number of Program Hours	D	16,800.00	16,800.00
* Number of occupancy hours from rentals of recreation facilities. - Number of Rental Occupancy Hours	D	19,374.00	19,374.00
* Average number of Arts staff hours to complete one art in private development project. - Number of Staff Hours Required to Complete One AIPD Project	D	22.00	22.00

Cost Effectiveness

* Percent of cost recovery for youth programs. - Percent of Cost Recovery	I	89.07%	87.40%
* Percent of cost recovery for teen programs. - Percent of Cost Recovery	I	29.32%	28.79%
* Percent of cost recovery for senior programs. - Percent of Cost Recovery	I	50.74%	49.82%
* Percent of cost recovery for adult programs. - Percent of Cost Recovery	I	87.13%	85.57%

Financial

* Actual total expenditures for Arts and Recreation Programs and Operation of Recreation Facilities will not exceed planned program expenditures. - Total Program Expenditures	C	\$8,108,008.46	\$8,218,680.67
* Actual total revenues for Arts and Recreation Programs and Operation of Recreation Facilities will meet or exceed planned program revenues. - Total Program Revenues	C	\$3,461,810.00	\$3,461,810.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

Support the needs of elementary school aged children for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- After school enrichment programs offered in partnership with the Sunnyvale Elementary School District at two elementary school sites,
- Year round mobile recreation program with five Sunnyvale schools during the school year and up to eight sites during the summer months,
- After school recreation and enrichment programs offered at four elementary school sites located in Sunnyvale,
- Summer Recreation and Specialty Camps for ages 5 to 12, and
- Summer drop-in program at Lakewood Park Building for ages 5 to 12.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646000 - School Year/School Based After School Programs (41% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$147,279.26	\$150,025.50
Products:	12,000.00	12,000.00
Work Hours:	3,781.00	3,781.00
Product Cost:	\$12.27	\$12.50
Work Hours/Product:	0.32	0.32
Activity 646005 - Year-Round Mobile Recreation Program		
Product: A Participant Hour		
Costs:	\$153,404.38	\$156,319.59
Products:	11,080.00	11,080.00
Work Hours:	4,026.00	4,026.00
Product Cost:	\$13.85	\$14.11
Work Hours/Product:	0.36	0.36
Activity 646010 - School Year Recreation / Enrichment Programs		
Product: A Participant Hour		
Costs:	\$74,877.94	\$76,218.37
Products:	12,400.00	12,400.00
Work Hours:	1,003.00	1,003.00
Product Cost:	\$6.04	\$6.15
Work Hours/Product:	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646015, 646016, 646017, 646018, 646019, 646021 - Summer Camps (50% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$283,467.78	\$288,985.24
Products:	48,800.00	48,800.00
Work Hours:	7,339.00	7,339.00
Product Cost:	\$5.81	\$5.92
Work Hours/Product:	0.15	0.15
Activity 646020 - Summer Enrichment Program (145% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$84,003.88	\$85,499.65
Products:	12,000.00	12,000.00
Work Hours:	1,647.00	1,647.00
Product Cost:	\$7.00	\$7.12
Work Hours/Product:	0.14	0.14
Activity 646025 - Summer Drop-in Programs (140% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$53,456.54	\$54,519.76
Products:	5,000.00	5,000.00
Work Hours:	2,031.00	2,031.00
Product Cost:	\$10.69	\$10.90
Work Hours/Product:	0.41	0.41

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646030 - Supervisory Services for Elementary School Aged Children		
Product: A Work Hour		
Costs:	\$112,467.64	\$116,393.73
Products:	1,371.00	1,371.00
Work Hours:	1,371.00	1,371.00
Product Cost:	\$82.03	\$84.90
Work Hours/Product:	1.00	1.00
Activity 646035 - Administrative Support for Elementary School Aged Children		
Product: A Work Hour		
Costs:	\$54,317.07	\$55,449.21
Products:	1,244.00	1,244.00
Work Hours:	1,244.00	1,244.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs		
Costs:	\$963,274.49	\$983,411.05
Hours:	22,442.00	22,442.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

Support the needs of middle school aged teens for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- After school recreation and enrichment program offered at Sunnyvale Middle School,
- Dances, excursions and/or other recreation activities for Sunnyvale middle school aged teens,
- After school intramural sports league at Sunnyvale Middle School and Columbia Middle School,
- Summer volunteer program for middle school aged teens to work in recreation programs; and
- Summer camp / excursion program for middle school aged teens.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646055 - School Year / School Based After School Program at Sunnyvale (3% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$99,684.35	\$101,512.47
Products:	7,819.00	7,819.00
Work Hours:	2,269.00	2,269.00
Product Cost:	\$12.75	\$12.98
Work Hours/Product:	0.29	0.29
Activity 646060 - School Year Excursions and Special Activities for Middle School Teens (23% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$31,539.34	\$32,166.77
Products:	1,900.00	1,900.00
Work Hours:	645.00	645.00
Product Cost:	\$16.60	\$16.93
Work Hours/Product:	0.34	0.34
Activity 646065 - Serve as the Fiscal Agent for the After School Sports Program at Sunnyvale Middle School (82% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$35,342.96	\$36,013.24
Products:	19,000.00	19,000.00
Work Hours:	175.00	175.00
Product Cost:	\$1.86	\$1.90
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 646070 - Serve as the Fiscal Agent for the After School Sports Program at Columbia Middle School (69% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$33,273.38	\$33,902.27
Products:	14,000.00	14,000.00
Work Hours:	175.00	175.00
Product Cost:	\$2.38	\$2.42
Work Hours/Product:	0.01	0.01
Activity 646075 - Summer Teen Volunteer Program for Recreation		
Product: A Volunteer Hour		
Costs:	\$58,356.01	\$59,378.52
Products:	5,000.00	5,000.00
Work Hours:	909.00	909.00
Product Cost:	\$11.67	\$11.88
Work Hours/Product:	0.18	0.18
Activity 646080 - Summer Camps and Trips (36% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$72,468.89	\$73,876.19
Products:	4,700.00	4,700.00
Work Hours:	1,102.00	1,102.00
Product Cost:	\$15.42	\$15.72
Work Hours/Product:	0.23	0.23

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646085 - Supervisory Services for Middle School Aged Teens		
Product: A Work Hour		
Costs:	\$30,923.01	\$31,987.88
Products:	365.00	365.00
Work Hours:	365.00	365.00
Product Cost:	\$84.72	\$87.64
Work Hours/Product:	1.00	1.00
Activity 646090 - Administrative Support for Middle School Aged Teens		
Product: A Work Hour		
Costs:	\$14,539.86	\$14,842.91
Products:	333.00	333.00
Work Hours:	333.00	333.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs		
Costs:	\$376,127.80	\$383,680.25
Hours:	5,973.00	5,973.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

Support the needs of high school aged teens for recreation and art services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- Recreation Teen Advisory Committee,
- Educational and recreation classes and activities,
- Teen entertainment, and
- NOVA Youth Employment Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 646110 - Recreation and Educational Programs (52% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$77,012.20	\$78,422.82
Products:	11,000.00	11,000.00
Work Hours:	995.00	995.00
Product Cost:	\$7.00	\$7.13
Work Hours/Product:	0.09	0.09
Activity 646115 - Entertainment Programs (5% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$36,607.46	\$37,266.42
Products:	2,000.00	2,000.00
Work Hours:	538.00	538.00
Product Cost:	\$18.30	\$18.63
Work Hours/Product:	0.27	0.27
Activity 646125 - Supervisory Services for High School Aged Teens		
Product: A Work Hour		
Costs:	\$9,928.92	\$10,257.15
Products:	106.00	106.00
Work Hours:	106.00	106.00
Product Cost:	\$93.67	\$96.77
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646130 - Administrative Support for High School Aged Teens		
Product: A Work Hour		
Costs:	\$5,370.57	\$5,482.51
Products:	123.00	123.00
Work Hours:	123.00	123.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs		
Costs:	\$128,919.15	\$131,428.90
Hours:	1,762.00	1,762.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

Support the needs of older adults for recreation and arts services by providing:

- Congregate lunches, Monday through Friday, special events, meeting space for senior clubs/organizations, drop-in billiards/games/movies/dance activities that encourage socialization,
- Services such as tax assistance, notary, legal counseling, and information on housing, insurance and transportation that help promote self-reliance,
- Fitness classes, drop-in fitness room, support groups, table tennis, health screenings, and flu shots that help maintain and improve good health and wellness, and
- Volunteer opportunities, trips, forums, lectures and a wide variety of instructional / educational classes that help promote self-esteem and provide outlets for creativity, expression and personal development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 646150 - Coordinate Senior Health Services Provided by Volunteers		
Product: A Participant		
Costs:	\$13,778.08	\$14,011.82
Products:	4,000.00	4,000.00
Work Hours:	200.00	200.00
Product Cost:	\$3.44	\$3.50
Work Hours/Product:	0.05	0.05
Activity 646155 - Coordinate Senior Support Services Provided by Outside Agencies		
Product: A Participant		
Costs:	\$25,082.26	\$25,523.98
Products:	1,200.00	1,200.00
Work Hours:	350.00	350.00
Product Cost:	\$20.90	\$21.27
Work Hours/Product:	0.29	0.29
Activity 646160 - Senior Classes and Activities (32% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$170,564.48	\$173,550.55
Products:	35,000.00	35,000.00
Work Hours:	2,848.00	2,848.00
Product Cost:	\$4.87	\$4.96
Work Hours/Product:	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646165 - Coordinate Senior Classes with Adult Education Providers		
Product: A Participant Hour		
Costs:	\$10,054.63	\$10,262.77
Products:	105,000.00	105,000.00
Work Hours:	125.00	125.00
Product Cost:	\$0.10	\$0.10
Work Hours/Product:	0.00	0.00
Activity 646170 - Senior Trips (116% Direct Cost Recovery)		
Product: A Trip Taken		
Costs:	\$153,131.46	\$156,104.02
Products:	17,400.00	17,400.00
Work Hours:	1,700.00	1,700.00
Product Cost:	\$8.80	\$8.97
Work Hours/Product:	0.10	0.10
Activity 646175 - Coordinate Senior Special Events (24% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$39,289.16	\$40,006.58
Products:	7,000.00	7,000.00
Work Hours:	365.00	365.00
Product Cost:	\$5.61	\$5.72
Work Hours/Product:	0.05	0.05

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646180 - Senior Lunch Program (54% Direct Cost Recovery)		
Product: A Meal Served		
Costs:	\$53,959.52	\$54,986.42
Products:	6,250.00	6,250.00
Work Hours:	250.00	250.00
Product Cost:	\$8.63	\$8.80
Work Hours/Product:	0.04	0.04
Activity 646185 - Senior Center Volunteer Program		
Product: A Volunteer Hour		
Costs:	\$65,347.93	\$66,478.59
Products:	20,000.00	20,000.00
Work Hours:	1,222.00	1,222.00
Product Cost:	\$3.27	\$3.32
Work Hours/Product:	0.06	0.06
Activity 646190 - Senior Center Reception, Registration, Information and Referral Services (44% Direct Cost Recovery)		
Product: A Service Hour		
Costs:	\$212,097.31	\$216,138.49
Products:	2,900.00	2,900.00
Work Hours:	5,014.00	5,014.00
Product Cost:	\$73.14	\$74.53
Work Hours/Product:	1.73	1.73

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	2006/2007 Proposed	2007/2008 Proposed
Activity 646195 - Supervisory Services for Seniors		
Product: A Work Hour		
Costs:	\$96,550.69	\$99,907.74
Products:	1,166.00	1,166.00
Work Hours:	1,166.00	1,166.00
Product Cost:	\$82.81	\$85.68
Work Hours/Product:	1.00	1.00
Activity 646200 - Administrative Support for Seniors		
Product: A Work Hour		
Costs:	\$65,858.82	\$67,036.89
Products:	1,199.00	1,199.00
Work Hours:	1,199.00	1,199.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration		
Costs:	\$905,714.34	\$924,007.85
Hours:	14,439.00	14,439.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

Support the needs of pre-school aged children, and physically and mentally challenged individuals, for recreation and art activities by providing safe and supervised group programs, by following a philosophy of inclusion and reasonable accommodation when possible, and provide specific programs designed to:

- Enhance self-esteem and self reliance through safe and supervised activities that offer opportunities for success and recognition,
- Promote good health (nutritional snacks/food and physical activities),
- Present opportunities for creativity, expression and personal development through teaching and practicing new information and skills such as how to function within groups (cooperation, sharing, taking turns, etc.),
- How to listen, and follow directions, and
- Experience attending events and activities in the community.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646220 - Pre-School Recreation Classes (100% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$130,766.17	\$133,142.73
Products:	15,000.00	15,000.00
Work Hours:	4,200.00	4,200.00
Product Cost:	\$8.72	\$8.88
Work Hours/Product:	0.28	0.28
Activity 646225 - T/R Information, Referral, and Coordination with Other Agencies		
Product: A Contact		
Costs:	\$20,667.12	\$21,017.74
Products:	1,000.00	1,000.00
Work Hours:	300.00	300.00
Product Cost:	\$20.67	\$21.02
Work Hours/Product:	0.30	0.30
Activity 646230 - T/R Classes and Activities (69% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$51,882.75	\$52,876.46
Products:	5,200.00	5,200.00
Work Hours:	1,480.00	1,480.00
Product Cost:	\$9.98	\$10.17
Work Hours/Product:	0.28	0.28

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646235 - Supervisory Services for Pre-School and Therapeutic Programs		
Product: A Work Hour		
Costs:	\$48,699.25	\$50,377.70
Products:	576.00	576.00
Work Hours:	576.00	576.00
Product Cost:	\$84.55	\$87.46
Work Hours/Product:	1.00	1.00
Activity 646240 - Administrative Support for Pre-School and Therapeutic Programs		
Product: A Work Hour		
Costs:	\$32,781.41	\$33,368.25
Products:	593.00	593.00
Work Hours:	593.00	593.00
Product Cost:	\$55.28	\$56.27
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs		
Costs:	\$284,796.70	\$290,782.88
Hours:	7,149.00	7,149.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

Support the needs of adults for visual and performing arts services, opportunities for creativity, physical activity and personal development by providing:

- Music classes and activities,
- Dance classes and activities,
- Drama classes and activities,
- Visual arts classes and exhibits, and
- City-presented theatre performances (Evenings of Cultural Arts Series).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646260 - Music Classes and Activities for Adults (70% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$21,082.51	\$21,456.62
Products:	2,250.00	2,250.00
Work Hours:	332.00	332.00
Product Cost:	\$9.37	\$9.54
Work Hours/Product:	0.15	0.15
Activity 646265 - Dance Classes and Activities for Adults (188% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$49,281.43	\$50,174.03
Products:	34,000.00	34,000.00
Work Hours:	651.00	651.00
Product Cost:	\$1.45	\$1.48
Work Hours/Product:	0.02	0.02
Activity 646270 - Drama Classes and Activities for Adults (156% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$2,363.82	\$2,405.71
Products:	250.00	250.00
Work Hours:	36.00	36.00
Product Cost:	\$9.46	\$9.62
Work Hours/Product:	0.14	0.14

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646275 - Visual Arts Classes and Activities for Adults (59% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$34,539.34	\$35,151.53
Products:	2,000.00	2,000.00
Work Hours:	516.00	516.00
Product Cost:	\$17.27	\$17.58
Work Hours/Product:	0.26	0.26
Activity 646280 - Pottery Classes and Drop-in Studio (60% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$146,489.35	\$149,023.18
Products:	19,000.00	19,000.00
Work Hours:	3,130.00	3,130.00
Product Cost:	\$7.71	\$7.84
Work Hours/Product:	0.16	0.16
Activity 646285 - City Presented Theatre Performances (43% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$44,256.09	\$45,221.83
Products:	3,515.00	3,515.00
Work Hours:	389.00	389.00
Product Cost:	\$12.59	\$12.87
Work Hours/Product:	0.11	0.11

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646290 - Gallery Shows		
Product: An Exhibit		
Costs:	\$1,997.82	\$2,031.71
Products:	2.00	2.00
Work Hours:	29.00	29.00
Product Cost:	\$998.91	\$1,015.86
Work Hours/Product:	14.50	14.50
Activity 646295 - Supervisory Services for Adult Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$81,972.76	\$84,826.66
Products:	993.00	993.00
Work Hours:	993.00	993.00
Product Cost:	\$82.55	\$85.42
Work Hours/Product:	1.00	1.00
Activity 646300 - Administrative Support for Adult Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$56,187.29	\$57,192.46
Products:	1,022.00	1,022.00
Work Hours:	1,022.00	1,022.00
Product Cost:	\$54.98	\$55.96
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities		
Costs:	\$438,170.41	\$447,483.73
Hours:	7,098.00	7,098.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

Support the needs of youth and teens for visual and performing arts services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and provide opportunities for creativity, physical activity and personal development by providing:

- Music classes and activities,
- Dance classes and activities,
- Drama classes and activities, and
- Visual arts classes and activities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646320 - Music Classes and Activities for Youth (99% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$73,117.23	\$74,539.55
Products:	4,900.00	4,900.00
Work Hours:	337.00	337.00
Product Cost:	\$14.92	\$15.21
Work Hours/Product:	0.07	0.07
Activity 646325 - Dance Classes and Activities for Youth (132% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$76,921.23	\$78,410.14
Products:	10,000.00	10,000.00
Work Hours:	411.00	411.00
Product Cost:	\$7.69	\$7.84
Work Hours/Product:	0.04	0.04
Activity 646330 - Drama Classes and Activities for Youth (219% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$36,326.48	\$36,991.13
Products:	4,900.00	4,900.00
Work Hours:	543.00	543.00
Product Cost:	\$7.41	\$7.55
Work Hours/Product:	0.11	0.11

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	2006/2007 Proposed	2007/2008 Proposed
Activity 646335 - Visual Arts and Special Interest Classes and Activities for Youth (69% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$130,481.85	\$132,843.26
Products:	14,173.00	14,173.00
Work Hours:	1,815.00	1,815.00
Product Cost:	\$9.21	\$9.37
Work Hours/Product:	0.13	0.13
Activity 646340 - Supervisory Services for Youth Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$50,684.28	\$52,440.32
Products:	607.00	607.00
Work Hours:	607.00	607.00
Product Cost:	\$83.50	\$86.39
Work Hours/Product:	1.00	1.00
Activity 646345 - Administrative Support for Youth Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$34,275.15	\$34,888.24
Products:	624.00	624.00
Work Hours:	624.00	624.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes		
Costs:	\$401,806.22	\$410,112.64
Hours:	4,337.00	4,337.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64608 - Public Visual Art

Enhance the visual landscape and aesthetics of the City by administering the established City policies that require public art in eligible City construction projects and the zoning code that requires public art in eligible private development projects.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64608 - Public Visual Art

	2006/2007 Proposed	2007/2008 Proposed
Activity 646365 - Art in Public Places Program (0% Direct Cost Recovery)		
Product: A Project in Development		
Costs:	\$16,947.49	\$17,240.29
Products:	5.00	5.00
Work Hours:	250.00	250.00
Product Cost:	\$3,389.50	\$3,448.06
Work Hours/Product:	50.00	50.00
Activity 646370 - Art in Private Development Program (29% Direct Cost Recovery)		
Product: A Project in Development		
Costs:	\$25,752.78	\$26,193.82
Products:	20.00	20.00
Work Hours:	390.00	390.00
Product Cost:	\$1,287.64	\$1,309.69
Work Hours/Product:	19.50	19.50
Activity 646375 - Repair/Maintain City Public Art Collection (0% Direct Cost Recovery)		
Product: An Artwork Inspected/Maintained		
Costs:	\$12,117.93	\$12,347.39
Products:	63.00	63.00
Work Hours:	89.00	89.00
Product Cost:	\$192.35	\$195.99
Work Hours/Product:	1.41	1.41

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64608 - Public Visual Art

	2006/2007 Proposed	2007/2008 Proposed
Activity 646380 - Supervisory Services for Public Art Prog		
Product: A Work Hour		
Costs:	\$12,078.68	\$12,493.91
Products:	142.00	142.00
Work Hours:	142.00	142.00
Product Cost:	\$85.06	\$87.99
Work Hours/Product:	1.00	1.00
Activity 646385 - Administrative Support for Public Art Programs		
Product: A Work Hour		
Costs:	\$8,019.51	\$8,162.95
Products:	146.00	146.00
Work Hours:	146.00	146.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64608 - Public Visual Art		
Costs:	\$74,916.39	\$76,438.36
Hours:	1,017.00	1,017.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64609 - Aquatics Classes and Activities

Support the needs of youth and adults for aquatics classes and activities by providing safe and supervised instructional experiences, drop-in programs and group activities, conducted under safe supervision, at five swimming pools, that are designed to help promote good health through physical exercise, safety training and personal development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64609 - Aquatics Classes and Activities

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646405 - Youth Swim Lessons (137% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$241,553.14	\$246,244.87
Products:	22,350.00	22,350.00
Work Hours:	9,421.00	9,421.00
Product Cost:	\$10.81	\$11.02
Work Hours/Product:	0.42	0.42
Activity 646410 - Adult Swim Lessons (85% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$28,799.12	\$29,336.16
Products:	3,000.00	3,000.00
Work Hours:	875.00	875.00
Product Cost:	\$9.60	\$9.78
Work Hours/Product:	0.29	0.29
Activity 646415 - Recreation Open Swim (45% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$69,723.37	\$71,090.26
Products:	16,000.00	16,000.00
Work Hours:	2,720.00	2,720.00
Product Cost:	\$4.36	\$4.44
Work Hours/Product:	0.17	0.17

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64609 - Aquatics Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646420 - Supervisory Services for Aquatic Programs		
Product: A Work Hour		
Costs:	\$69,816.95	\$72,246.73
Products:	845.00	845.00
Work Hours:	845.00	845.00
Product Cost:	\$82.62	\$85.50
Work Hours/Product:	1.00	1.00
Activity 646425 - Administrative Support for Aquatic Programs		
Product: A Work Hour		
Costs:	\$42,571.66	\$43,458.98
Products:	975.00	975.00
Work Hours:	975.00	975.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64609 - Aquatics Classes and Activities		
Costs:	\$452,464.24	\$462,377.00
Hours:	14,836.00	14,836.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

Support the needs of youth and teens for sports classes and activities by providing safe and supervised instructional experiences and group activities designed to help promote physical exercise, socialization and personal development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646445 - Sunnyvale Youth Basketball League (90% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$121,637.91	\$123,946.22
Products:	10,000.00	10,000.00
Work Hours:	2,799.00	2,799.00
Product Cost:	\$12.16	\$12.39
Work Hours/Product:	0.28	0.28
Activity 646450 - Youth Drop-in Sports Programs (83% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$1,377.81	\$1,401.18
Products:	1,000.00	1,000.00
Work Hours:	20.00	20.00
Product Cost:	\$1.38	\$1.40
Work Hours/Product:	0.02	0.02
Activity 646455 - Youth Sports Camps (50% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$224,478.31	\$228,905.15
Products:	46,000.00	46,000.00
Work Hours:	300.00	300.00
Product Cost:	\$4.88	\$4.98
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646460 - Youth Gymnastics (173% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$105,526.96	\$107,549.06
Products:	5,500.00	5,500.00
Work Hours:	423.00	423.00
Product Cost:	\$19.19	\$19.55
Work Hours/Product:	0.08	0.08
Activity 646465 - Youth Sports Classes (963% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$21,478.49	\$21,903.25
Products:	2,000.00	2,000.00
Work Hours:	23.00	23.00
Product Cost:	\$10.74	\$10.95
Work Hours/Product:	0.01	0.01
Activity 646470 - Supervisory Services for Youth Sports Programs		
Product: A Work Hour		
Costs:	\$19,955.65	\$20,637.26
Products:	231.00	231.00
Work Hours:	231.00	231.00
Product Cost:	\$86.39	\$89.34
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646475 - Administrative Support for Youth Sports Programs		
Product: A Work Hour		
Costs:	\$11,439.77	\$11,678.20
Products:	262.00	262.00
Work Hours:	262.00	262.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64610 - Youth Sports Classes and Activities		
Costs:	\$505,894.90	\$516,020.32
Hours:	4,058.00	4,058.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

Support the needs of adults for sports activities by providing safe and supervised classes, camps, drop-in programs and competitive leagues that promote good physical and mental health, through activities designed to help promote physical activity, socialization and personal development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 646495 - Adult Sports Camps (106% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$757.80	\$770.65
Products:	500.00	500.00
Work Hours:	11.00	11.00
Product Cost:	\$1.52	\$1.54
Work Hours/Product:	0.02	0.02
Activity 646500 - Adult Sports Classes (113% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$73,601.20	\$74,988.08
Products:	8,000.00	8,000.00
Work Hours:	550.00	550.00
Product Cost:	\$9.20	\$9.37
Work Hours/Product:	0.07	0.07
Activity 646505 - Adult Drop-in Sports Programs (80% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$40,449.47	\$41,244.30
Products:	10,100.00	10,100.00
Work Hours:	1,505.00	1,505.00
Product Cost:	\$4.00	\$4.08
Work Hours/Product:	0.15	0.15

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646510 - Adult Softball League (81% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$64,970.59	\$66,177.24
Products:	10,700.00	10,700.00
Work Hours:	1,072.00	1,072.00
Product Cost:	\$6.07	\$6.18
Work Hours/Product:	0.10	0.10
Activity 646515 - Adult Basketball League (105% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$90,630.16	\$92,217.44
Products:	5,300.00	5,300.00
Work Hours:	2,292.00	2,292.00
Product Cost:	\$17.10	\$17.40
Work Hours/Product:	0.43	0.43
Activity 646520 - Adult Volleyball League (93% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$47,223.86	\$48,018.45
Products:	7,600.00	7,600.00
Work Hours:	1,003.00	1,003.00
Product Cost:	\$6.21	\$6.32
Work Hours/Product:	0.13	0.13

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	2006/2007 Proposed	2007/2008 Proposed
Activity 646525 - Supervisory Services for Adult Sports Programs		
Product: A Work Hour		
Costs:	\$35,113.55	\$36,327.03
Products:	418.00	418.00
Work Hours:	418.00	418.00
Product Cost:	\$84.00	\$86.91
Work Hours/Product:	1.00	1.00
Activity 646530 - Administrative Support for Adult Sports Programs		
Product: A Work Hour		
Costs:	\$20,565.39	\$20,994.03
Products:	471.00	471.00
Work Hours:	471.00	471.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues		
Costs:	\$373,312.02	\$380,737.22
Hours:	7,322.00	7,322.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

Coordinate use of all City recreation facilities by the public and City, including: the recreation center building, indoor sports center, theater, creative arts center, senior center, park buildings, picnic areas, sports fields, Raynor Artist Studios, Plaza Del Sol, and skatepark. Schedule all use and collect rental fees from public use of recreation facilities and any other city owned facility available for public rental use.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646550 - Recreation Building Rental (146% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$104,953.85	\$106,962.03
Products:	1,408.00	1,408.00
Work Hours:	3,059.00	3,059.00
Product Cost:	\$74.54	\$75.97
Work Hours/Product:	2.17	2.17
Activity 646555 - Indoor Sports Center Rental (443% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$10,198.97	\$10,373.79
Products:	660.00	660.00
Work Hours:	215.00	215.00
Product Cost:	\$15.45	\$15.72
Work Hours/Product:	0.33	0.33
Activity 646560 - Creative Arts Center Rental (78% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$16,042.48	\$16,347.26
Products:	36.00	36.00
Work Hours:	379.00	379.00
Product Cost:	\$445.62	\$454.09
Work Hours/Product:	10.53	10.53

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646565 - Theatre Rental (58% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$210,032.82	\$213,783.71
Products:	3,400.00	3,400.00
Work Hours:	3,496.00	3,496.00
Product Cost:	\$61.77	\$62.88
Work Hours/Product:	1.03	1.03
Activity 646570 - Senior Center Rental (143% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$94,756.95	\$96,757.07
Products:	318.00	318.00
Work Hours:	2,909.00	2,909.00
Product Cost:	\$297.98	\$304.27
Work Hours/Product:	9.15	9.15
Activity 646575 - Park Buildings Rental (190% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$66,339.13	\$67,601.79
Products:	1,233.00	1,233.00
Work Hours:	2,329.00	2,329.00
Product Cost:	\$53.80	\$54.83
Work Hours/Product:	1.89	1.89

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646580 - Picnic Areas Rental (742% Direct Cost Recovery)		
Product: A Reservation		
Costs:	\$27,471.32	\$27,979.18
Products:	1,425.00	1,425.00
Work Hours:	965.00	965.00
Product Cost:	\$19.28	\$19.63
Work Hours/Product:	0.68	0.68
Activity 646585 - Sports Fields Rental (227% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$35,271.89	\$35,870.27
Products:	1,325.00	1,325.00
Work Hours:	512.00	512.00
Product Cost:	\$26.62	\$27.07
Work Hours/Product:	0.39	0.39
Activity 646590 - Swimming Pools Rental (597% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$688.90	\$700.59
Products:	10.00	10.00
Work Hours:	10.00	10.00
Product Cost:	\$68.89	\$70.06
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646595 - Raynor Artist Studios Rental (3,961% Direct Cost Recovery)		
Product: A Studio Rented		
Costs:	\$688.90	\$700.59
Products:	4.00	4.00
Work Hours:	10.00	10.00
Product Cost:	\$172.23	\$175.15
Work Hours/Product:	2.50	2.50
Activity 646600 - Oversee Special Use Agreements		
Product: An Agreement		
Costs:	\$34,872.58	\$35,500.34
Products:	13.00	13.00
Work Hours:	643.00	643.00
Product Cost:	\$2,682.51	\$2,730.80
Work Hours/Product:	49.46	49.46
Activity 646605 - Supervisory Services for Facilities Scheduling and Rentals		
Product: A Work Hour		
Costs:	\$77,978.47	\$80,710.92
Products:	959.00	959.00
Work Hours:	959.00	959.00
Product Cost:	\$81.31	\$84.16
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646610 - Administrative Support for Facilities Scheduling and Rentals		
Product: A Work Hour		
Costs:	\$55,247.75	\$56,389.02
Products:	1,318.00	1,318.00
Work Hours:	1,318.00	1,318.00
Product Cost:	\$41.92	\$42.78
Work Hours/Product:	1.00	1.00
Activity 646615 - Coordination of Facilities Scheduling and Rentals		
Product: A Work Hour		
Costs:	\$65,445.89	\$66,556.17
Products:	950.00	950.00
Work Hours:	950.00	950.00
Product Cost:	\$68.89	\$70.06
Work Hours/Product:	1.00	1.00
Activity 646620 - Baylands Vehicle Entry Fee (237% Direct Cost Recovery)		
Product: A Dollar Collected		
Costs:	\$35,566.09	\$36,125.76
Products:	63,000.00	63,000.00
Work Hours:	1,050.00	1,050.00
Product Cost:	\$0.56	\$0.57
Work Hours/Product:	0.02	0.02
Totals for Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals		
Costs:	\$835,555.99	\$852,358.49
Hours:	18,804.00	18,804.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

Inspect, repair and/or maintain City recreation facilities including: five swimming pools, recreation building, theatre, creative arts center, indoor sports center and senior center for public use (all services supplemental to Facilities Management services) and develop, maintain and monitor contracted facility operation agreements to assure best possible performance and results for Sunnyvale's residents.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 646630 - Recreation Building Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$97,223.82	\$99,046.52
Products:	6,000.00	6,000.00
Work Hours:	3,653.00	3,653.00
Product Cost:	\$16.20	\$16.51
Work Hours/Product:	0.61	0.61
Activity 646635 - Indoor Sports Center Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$4,220.09	\$4,294.55
Products:	3,668.00	3,668.00
Work Hours:	133.00	133.00
Product Cost:	\$1.15	\$1.17
Work Hours/Product:	0.04	0.04
Activity 646640 - Creative Arts Center Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$30,878.44	\$31,450.65
Products:	3,719.00	3,719.00
Work Hours:	940.00	940.00
Product Cost:	\$8.30	\$8.46
Work Hours/Product:	0.25	0.25

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 646645 - Theatre Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$2,845.25	\$2,893.47
Products:	9,840.00	9,840.00
Work Hours:	100.00	100.00
Product Cost:	\$0.29	\$0.29
Work Hours/Product:	0.01	0.01
Activity 646650 - Senior Center Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$131,835.26	\$134,538.00
Products:	12,917.00	12,917.00
Work Hours:	4,002.00	4,002.00
Product Cost:	\$10.21	\$10.42
Work Hours/Product:	0.31	0.31
Activity 646655 - Washington Pool		
Product: An Occupancy Hour		
Costs:	\$66,206.60	\$67,412.85
Products:	1,000.00	1,000.00
Work Hours:	1,007.00	1,007.00
Product Cost:	\$66.21	\$67.41
Work Hours/Product:	1.01	1.01

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 646660 - Lakewood Pool		
Product: An Occupancy Hour		
Costs:	\$25,310.13	\$25,782.98
Products:	500.00	500.00
Work Hours:	300.00	300.00
Product Cost:	\$50.62	\$51.57
Work Hours/Product:	0.60	0.60
Activity 646665 - Sunnyvale Middle School Pool		
Product: An Occupancy Hour		
Costs:	\$59,202.20	\$60,278.84
Products:	2,000.00	2,000.00
Work Hours:	1,015.00	1,015.00
Product Cost:	\$29.60	\$30.14
Work Hours/Product:	0.51	0.51
Activity 646670 - Columbia Pool		
Product: An Occupancy Hour		
Costs:	\$29,506.20	\$30,045.24
Products:	700.00	700.00
Work Hours:	610.00	610.00
Product Cost:	\$42.15	\$42.92
Work Hours/Product:	0.87	0.87

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 646675 - Peterson Pool		
Product: An Occupancy Hour		
Costs:	\$6,393.68	\$6,515.33
Products:	400.00	400.00
Work Hours:	68.00	68.00
Product Cost:	\$15.98	\$16.29
Work Hours/Product:	0.17	0.17
Activity 646680 - Tennis Center (204% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$48,152.34	\$49,064.45
Products:	80,000.00	80,000.00
Work Hours:	271.00	271.00
Product Cost:	\$0.60	\$0.61
Work Hours/Product:	0.00	0.00
Activity 646685 - Fremont Swim Pool (37% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$129,937.58	\$132,789.24
Products:	90,000.00	90,000.00
Work Hours:	108.00	108.00
Product Cost:	\$1.44	\$1.48
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646690 - Supervisory Services for Facilities		
Product: A Work Hour		
Costs:	\$62,259.79	\$64,432.03
Products:	758.00	758.00
Work Hours:	758.00	758.00
Product Cost:	\$82.14	\$85.00
Work Hours/Product:	1.00	1.00
Activity 646695 - Administrative Support for Facilities		
Product: A Work Hour		
Costs:	\$41,990.20	\$42,876.85
Products:	1,041.00	1,041.00
Work Hours:	1,041.00	1,041.00
Product Cost:	\$40.34	\$41.19
Work Hours/Product:	1.00	1.00
Activity 646700 - Recreation Facility Use by Other Departments		
Product: An Occupancy Hour		
Costs:	\$1,863.11	\$1,896.81
Products:	675.00	675.00
Work Hours:	60.00	60.00
Product Cost:	\$2.76	\$2.81
Work Hours/Product:	0.09	0.09

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646705 - Coordination of Recreation and Other City Use		
Product: An Occupancy Hour		
Costs:	\$55,112.33	\$56,047.30
Products:	800.00	800.00
Work Hours:	800.00	800.00
Product Cost:	\$68.89	\$70.06
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities		
Costs:	\$792,937.02	\$809,365.11
Hours:	14,866.00	14,866.00

City of Sunnyvale Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

Provide access to recreation programs and services for economically disadvantaged Sunnyvale residents by providing Recreation Fee Waivers to applicants who meet the established criteria for the program. Provide Citywide special events to strengthen the City's sense of community and provide opportunities for families to participate in activities together by holding the annual Hands on the Arts Festival and promoting celebration of the 4th of July. Provide customer service to phone-in and walk-in recreation customers at the Community Center Recreation Building during regular business hours, 9:00 a.m. - 6:00 p.m., Monday through Friday, and process registrations for Sunnyvale recreation programs and activities. Support Recreation Division staff by increasing community awareness of and participation in recreation and arts activities, and assist staff in maximizing revenue generation from classes, activities and facility rentals by providing a comprehensive marketing strategy that includes:

- Production and distribution of four Recreation Activity Guides and four Senior Activity Guides,
 - Production and distribution of flyers and brochures for various programs and facilities,
 - Conduct market research to identify new trends and community needs and interests,
 - Develop individualized marketing campaigns that support the demand management concept and at the same time maximize revenue generation in specific program areas,
- and
- Maintain and update Recreation Web pages.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 646715 - Provision and Administration of Recreation Fee Waiver Program		
Product: A Recipient		
Costs:	\$173,713.81	\$118,176.37
Products:	1,500.00	1,500.00
Work Hours:	20.00	20.00
Product Cost:	\$115.81	\$78.78
Work Hours/Product:	0.01	0.01
Activity 646720 - 4th of July Celebration (0% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$8,478.58	\$8,636.93
Products:	800.00	800.00
Work Hours:	58.00	58.00
Product Cost:	\$10.60	\$10.80
Work Hours/Product:	0.07	0.07
Activity 646725 - Hands on the Arts Festival (13% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$52,869.13	\$53,881.36
Products:	21,000.00	21,000.00
Work Hours:	576.00	576.00
Product Cost:	\$2.52	\$2.57
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 646730 - Recreation Reception and Registration Services (2% Direct Cost Recovery)		
Product: An Hour Open for Service		
Costs:	\$330,526.39	\$337,227.14
Products:	2,295.00	2,295.00
Work Hours:	6,588.00	6,588.00
Product Cost:	\$144.02	\$146.94
Work Hours/Product:	2.87	2.87
Activity 646735 - Production of Recreation Activity Guides (General & Seniors)		
Product: An Activity Guide		
Costs:	\$165,004.19	\$169,267.73
Products:	8.00	8.00
Work Hours:	1,860.00	1,860.00
Product Cost:	\$20,625.52	\$21,158.47
Work Hours/Product:	232.50	232.50
Activity 646740 - Recreation Division Web Page		
Product: A Created or Updated Webpage		
Costs:	\$32,554.18	\$33,134.87
Products:	365.00	365.00
Work Hours:	818.00	818.00
Product Cost:	\$89.19	\$90.78
Work Hours/Product:	2.24	2.24

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Proposed	2007/2008 Proposed
Activity 646745 - Recreation Promotion and Publicity Materials		
Product: A Piece of Promotional Material		
Costs:	\$154,255.62	\$157,729.30
Products:	1,713.00	1,713.00
Work Hours:	1,701.00	1,701.00
Product Cost:	\$90.05	\$92.08
Work Hours/Product:	0.99	0.99
Activity 646750 - Supervisory Services for Customer and Business Services		
Product: A Work Hour		
Costs:	\$54,795.81	\$56,714.82
Products:	673.00	673.00
Work Hours:	673.00	673.00
Product Cost:	\$81.42	\$84.27
Work Hours/Product:	1.00	1.00
Activity 646755 - Administrative Support for Customer and Business Services		
Product: A Work Hour		
Costs:	\$85,907.59	\$87,444.29
Products:	1,564.00	1,564.00
Work Hours:	1,564.00	1,564.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity		
Costs:	\$1,058,105.30	\$1,022,212.81
Hours:	13,858.00	13,858.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64615 - Management and Support Services

Provide ongoing management and support for the Recreation division by:

- Providing management and oversight of recreation programs and facilities,
- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources, and
- Analyzing financial reports and making recommendations to improve operations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64615 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 646775 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$200,078.85	\$207,023.27
Products:	1,842.00	1,842.00
Work Hours:	1,842.00	1,842.00
Product Cost:	\$108.62	\$112.39
Work Hours/Product:	1.00	1.00
Activity 646780 - Administrative Support Services Division-wide		
Product: A Work Hour		
Costs:	\$225,044.70	\$228,961.63
Products:	3,699.00	3,699.00
Work Hours:	3,699.00	3,699.00
Product Cost:	\$60.84	\$61.90
Work Hours/Product:	1.00	1.00
Activity 646785 - Employee Training and Development		
Product: A Training Session		
Costs:	\$25,851.54	\$26,399.50
Products:	336.00	336.00
Work Hours:	336.00	336.00
Product Cost:	\$76.94	\$78.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64615 - Management and Support Services		
Costs:	\$450,975.09	\$462,384.40
Hours:	5,877.00	5,877.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64616 - Proven People Program

Provide employment placement services for older workers and local employers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64616 - Proven People Program

	2006/2007 Proposed	2007/2008 Proposed
Activity 646805 - Administer Proven People Program		
Product: A Work Hour		
Costs:	\$65,038.40	\$65,879.66
Products:	2,171.00	2,171.00
Work Hours:	2,171.00	2,171.00
Product Cost:	\$29.96	\$30.35
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64616 - Proven People Program		
Costs:	\$65,038.40	\$65,879.66
Hours:	2,171.00	2,171.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 646	Costs:	\$8,108,008.46	\$8,218,680.67
	Hours:	146,009.00	146,009.00

**Planning and
Management
Element**

7. Planning and Management Element

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.

Community Condition Indicators

Fiscal Management - 7.1

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
7.1.1	General Fund expenditures (millions) *	92.6	98.6	6.5%	106	7.5%
7.1.2	Utility funds expenses (millions) **	69.5	70.7	1.7%	81.7	15.6%
7.1.3	Federal revenues (millions)	13.6	14.2	4.4%	14	-1.4%
7.1.4	Outstanding general obligation bonds (millions)	0	0	0.0%	0	0.0%
7.1.5	Issuer Credit Rating	AA+	AA+	NA	AA+	NA
7.1.6	Invoices received from vendors	31,212	28,955	-7.2%	31,000	7.1%
7.1.7	Commercial water utility accounts	2,717	3,088	13.7%	3,000	-2.8%
7.1.8	Residential water utility accounts	24,890	23,582	-5.3%	24,000	1.8%
	Total water utility accounts	27,607	26,670	-3.4%	27,000	1.2%
7.1.9	Licensed businesses within the City limits	6,733	6,911	2.6%	6,931	0.3%
7.1.10	Number of licensed businesses located outside of City limits	1,298	1,894	45.9%	1,894	0.0%
7.1.11	Total City revenue in millions (excluding bond sales)	216.4	226.9	4.9%	226.8	0.0%
7.1.12	Sales tax collected (thousands)	24,599	24,917	1.3%	24,917	0.0%
7.1.13	Construction tax collected (thousands) ***	860	923	7.3%	1,161	25.8%
7.1.14	Purchase contracts/orders required for City programs	1,359	1,330	-2.1%	1,350	1.5%
	Purchasing card transactions	13,298	11,897	-10.5%	12,000	0.9%

* FY 2005/06 increase in General Fund expenditures primarily due to increase medical insurance and retirement costs.

** FY 2005/06 increase in Utility Funds expenditures due to increases in purchased water and infrastructure projects.

*** FY 2005/06 Construction Tax expected to be higher due to an increase in building activity associated with improving economy.

Community Condition Indicators

Community Participation Sub-Element - 7.2

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Community Education</u>						
7.2.1	Number of local newspapers regularly serving Sunnyvale	5	5	0.0%	5	0.0%
7.2.2	Number of CATV subscribers	28,291	28,855	2.0%	29,432	2.0%
<u>Community Involvement</u>						
7.2.3	Voter turnout in municipal elections	15.45%	NA**	NA	53.00%	NA
7.2.4	Number of volunteers enrolled in City Volunteer Service Program	838	808	-3.6%	800	-1.0%
<u>Policy Making and Program Planning</u>						
7.2.5	Number of eligible applicants for Spring Board and Commission recruitment	50	19	-62.0%	25	31.6%
<u>Service Delivery</u>						
7.2.7	Number of City co-sponsored recreation organizations*	30	Deleted	NA	Deleted	NA
<u>Community Identity</u>						
7.2.8	Number of community-wide special events sponsored/co-sponsored by City***	15	NA	NA	NA	NA

* Updated policy - item deleted.

** No election in November, 2004

*** Special events grants program dissolved for FY 2003/04

Community Condition Indicators

Legislative Management Sub-Element - 7.3

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>General Management</u>						
7.3.1	Study issues considered (approved/ranked by Council)	33	43	30.3%	65	51.2%
7.3.2	Percent of Program/Service Delivery Outcome at or above Targeted Performance Level	87	85	-2.3%	85	0.0%
7.3.3	City Council Intergovernmental Assignments	50	57	14.0%	49	-14.0%
7.3.4	Registered voters	57,838	64,000	10.7%	55,102	-13.9%
7.3.5	Percent of Residents Voting in Municipal Elections*	27%	NA	NA	30%	NA
<u>Human Resources</u>						
7.3.6	Full Time Equivalent Employees	883	989	12.0%	976	-1.3%
7.3.7	Female Composition of City Employees	**	**	NA	**	NA
7.3.8	Minority Composition of City Employees	**	**	NA	**	NA
7.3.9	Female Composition of Management Employees	**	**	NA	**	NA
7.3.10	Minority Composition of Management Employees	**	**	NA	**	NA
7.3.11	Employee Turnover Rate	9.0%	8.3%	-7.8%	5.0%	-39.8%
7.3.12	Applications Received	1,300	2,500	92.3%	3,600	44.0%
7.3.13	Eligibility Lists Established	12	40	233.3%	60	50.0%
<u>Legal/Risk Management</u>						
7.3.14	Worker's Compensation Claim	190	153	-19.5%	130	-15.0%
<u>Facilities and Equipment Maintenance</u>						
7.3.15	Square feet of public buildings to be maintained	481,404	485,509	0.9%	485,509	0.0%
7.3.16	Total City-owned vehicles and motorized equipment	526	533	1.3%	531	-0.4%

* No election in this time period (8-4-05)

** No longer collecting data, per City Attorney's request.

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Performance Statement

Maintain a strong, secure financial position for the City through the fiscal stewardship of City resources, by:

- Providing financial analysis/expertise to the City Council and executive leadership to ensure fiscally sound decision-making,
- Maintaining and enhancing City-wide internal controls,
- Ensuring the proper recording and use of City funds,
- Performing systematic compliance reviews to ensure major revenues are remitted properly to the City,
- Providing fiscal impact analysis of internal and external actions affecting the City,
- Regularly monitoring city-wide revenues and expenditures for compliance with established fiscal policies, and
- Performing fiduciary/compliance audits of City financial transactions for security, cost effectiveness, and compliance to City, State, and Federal policies, regulations, and laws.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* City maintains a Standard and Poor's Issuer Credit Rating of AA+ throughout the fiscal year. - Percent of Year Rating is Maintained	I	100.00%	100.00%
* An overall customer satisfaction rating of satisfied/very satisfied for timeliness and thoroughness of financial analyses is achieved. - Percent Satisfied/Very Satisfied	I	85.00%	85.00%
* Necessary follow-up actions related to revenue and expenditure monitoring are taken within 30 days. - Percent of Time - Number of Days	I	95.00% 30.00	95.00% 30.00

Productivity

* Fiduciary/compliance audits are completed according to plan. - Percent Completed	M	80.00%	80.00%
* Requests for fiscal impact analyses are completed within the timeframe required by the requestor. - Percent Completed - Number of Requests	C	90.00% 45.00	90.00% 45.00
* Legislative issues, identified as having potential impacts, are analyzed and the appropriate action taken. - Issues Analyzed - Total Number of Legislative Issues	I	85.00% 5.00	85.00% 5.00
* A report highlighting major revenues and expenditures is distributed to the City Manager and City Council within 10 days after the end of each accounting period. - Percent of Time - Reports Distributed	D	85.00% 12.00	85.00% 12.00

Cost Effectiveness

* Annual cost savings directly attributed to fiduciary/compliance audits are 25% of fiduciary/compliance audit costs. - Percent of Audit Costs - Savings Found Due to Audits	I	25.00% \$23,388.00	25.00% \$23,388.00
* Completed revenue audits generate a 200% return on investment. - Percent Return - Total Revenue Generated	D	200.00% \$140,000.00	200.00% \$140,000.00

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Program Measures

Financial

* Actual total expenditures for Financial Management and Analysis will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$662,497.87	\$679,669.97

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Oversight on Fiscal Strategies

Provide financial expertise to City Leadership/Management to ensure fiscally-sound decision making, by:

- Developing and implementing fiscal strategies and proposing policies that maximize benefit to the City and minimize adverse fiscal impacts,
- Serving as the Chief Financial Officer to maintain fiduciary relationships with the City's business partners,
- Maintaining and enhancing City-wide internal controls,
- Overseeing the proper collection, disbursement and use of the City's funds,
- Performing on-going fiscal impact analysis of major issues that may affect the City's finances and fiscal position,
- Providing Redevelopment Agency treasury services for the financing of redevelopment activities, and the accounting of Agency funding, and
- Performing fiscal impact analysis of personnel-related issues such as employee salary/benefit proposals and retirement contract costs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Oversight on Fiscal Strategies

	2006/2007 Proposed	2007/2008 Proposed
Activity 710150 - Provide Strategic Analysis of Major Fiscal Issues		
Product: An Issue Addressed		
Costs:	\$36,010.58	\$37,601.28
Products:	5.00	5.00
Work Hours:	250.00	250.00
Product Cost:	\$7,202.12	\$7,520.26
Work Hours/Product:	50.00	50.00
Activity 710160 - Provide Chief Financial Officer Services for the Proper Collection, Disbursement and Use of City Funds		
Product: A Work Hour		
Costs:	\$28,808.47	\$30,081.03
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$144.04	\$150.41
Work Hours/Product:	1.00	1.00
Activity 710170 - Provide Fiscal Services as Treasurer for Redevelopment Agency		
Product: A Work Hour		
Costs:	\$21,606.35	\$22,560.78
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$144.04	\$150.41
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Oversight on Fiscal Strategies

	2006/2007 Proposed	2007/2008 Proposed
Activity 710180, 710181, 710182, 710183 - Provide Fiscal Analysis of Personnel-Related Services		
Product: An Analysis Provided		
Costs:	\$28,711.35	\$29,807.88
Products:	5.00	5.00
Work Hours:	150.00	150.00
Product Cost:	\$5,742.27	\$5,961.58
Work Hours/Product:	30.00	30.00
Activity 710190 - Monitor Terms of Development-Related Agreements		
Product: A Work Hour		
Costs:	\$62,598.35	\$63,876.81
Products:	275.00	275.00
Work Hours:	275.00	275.00
Product Cost:	\$227.63	\$232.28
Work Hours/Product:	1.00	1.00
Activity 710710 - Maintain and Enhance City-Wide Internal Controls		
Product: An Issue Analyzed		
Costs:	\$19,031.77	\$19,520.82
Products:	15.00	15.00
Work Hours:	225.00	225.00
Product Cost:	\$1,268.78	\$1,301.39
Work Hours/Product:	15.00	15.00
Totals for Service Delivery Plan 71011 - City-Wide Oversight on Fiscal Strategies		
Costs:	\$196,766.87	\$203,448.60
Hours:	1,250.00	1,250.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City

Evaluate the fiscal impacts of internal and external actions facing the City, by:

- Reviewing pending decisions of regional, state and national regulatory and intergovernmental bodies for potential City impacts,
- Analyzing proposed state and federal legislation and taking appropriate advocacy steps to effect favorable outcomes for the City,
- Providing fiscal impact analysis to requesting departments arising from proposed or actual changes in state and federal legislation/regulation, and
- Conducting special project analyses and studies for the City Council and City management staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City

	2006/2007 Proposed	2007/2008 Proposed
Activity 710200 - Provide Assistance to Council and City Manager's Office on Intergovernmental Fiscal Matters		
Product: An Assistance Provided		
Costs:	\$10,996.00	\$11,383.35
Products:	6.00	6.00
Work Hours:	125.00	125.00
Product Cost:	\$1,832.67	\$1,897.23
Work Hours/Product:	20.83	20.83
Activity 710210 - Provide Fiscal Impact Analysis of Proposed Federal and State Legislation		
Product: An Analyzed Proposed Legislation		
Costs:	\$15,029.37	\$15,447.37
Products:	12.00	12.00
Work Hours:	200.00	200.00
Product Cost:	\$1,252.45	\$1,287.28
Work Hours/Product:	16.67	16.67
Activity 710220 - Provide Fiscal Impact Analysis In Response to Department Requests		
Product: An Analysis Provided		
Costs:	\$23,728.59	\$24,155.45
Products:	15.00	15.00
Work Hours:	325.00	325.00
Product Cost:	\$1,581.91	\$1,610.36
Work Hours/Product:	21.67	21.67

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City

	2006/2007 Proposed	2007/2008 Proposed
Activity 710230 - Provide Fiscal Impact Analysis of Issues as Identified by the Director of Finance		
Product: An Issue Analyzed		
Costs:	\$31,470.81	\$32,151.37
Products:	14.00	14.00
Work Hours:	425.00	425.00
Product Cost:	\$2,247.92	\$2,296.53
Work Hours/Product:	30.36	30.36
Activity 710240 - Complete In-Depth Analyses and Reports		
Product: A Completed Report		
Costs:	\$47,745.19	\$48,862.04
Products:	3.00	3.00
Work Hours:	630.00	630.00
Product Cost:	\$15,915.06	\$16,287.35
Work Hours/Product:	210.00	210.00
Totals for Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City		
Costs:	\$128,969.96	\$131,999.58
Hours:	1,705.00	1,705.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71013 - Revenue and Expenditure Management and Analysis

Ensure that City revenues and expenditures are properly received and accounted for, by:

- Performing systematic and comprehensive review of external revenue collection and allocation methodologies for property tax, sales tax, transient occupancy tax, utility users tax, and other major revenue sources,
- Verifying that any misallocated or unreported revenues are rightfully returned to the City in a timely fashion, and
- Conducting monthly reviews of Citywide revenues and expenditures to compare budget to actual amounts, identify trends, monitor for compliance with established fiscal policies, and to take corrective actions on defined issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71013 - Revenue and Expenditure Management and Analysis

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 710300 - Conduct Audits of Major Revenue Sources		
Product: A Revenue Audit Conducted		
Costs:	\$70,041.56	\$71,613.83
Products:	3.00	3.00
Work Hours:	330.00	330.00
Product Cost:	\$23,347.19	\$23,871.28
Work Hours/Product:	110.00	110.00
Activity 710310 - Conduct Compliance Reviews of Individual Service Providers Remitting Tax to the City		
Product: A Compliance Review Conducted		
Costs:	\$58,627.52	\$59,909.92
Products:	2.00	2.00
Work Hours:	250.00	250.00
Product Cost:	\$29,313.76	\$29,954.96
Work Hours/Product:	125.00	125.00
Activity 710320 - Analyze Budget-to-Actual Amounts for Major Revenue Sources Each Accounting Period		
Product: An Analysis Conducted		
Costs:	\$16,528.44	\$16,972.64
Products:	14.00	14.00
Work Hours:	225.00	225.00
Product Cost:	\$1,180.60	\$1,212.33
Work Hours/Product:	16.07	16.07

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71013 - Revenue and Expenditure Management and Analysis

	2006/2007 Proposed	2007/2008 Proposed
Activity 710330 - Analyze Budget-to-Actual for City Expenditures Each Accounting Period		
Product: An Analysis Conducted		
Costs:	\$16,528.44	\$16,972.64
Products:	14.00	14.00
Work Hours:	225.00	225.00
Product Cost:	\$1,180.60	\$1,212.33
Work Hours/Product:	16.07	16.07
Activity 710340 - Prepare Accounting Period Financial Report		
Product: A Report Prepared		
Costs:	\$8,342.69	\$8,608.24
Products:	12.00	12.00
Work Hours:	115.00	115.00
Product Cost:	\$695.22	\$717.35
Work Hours/Product:	9.58	9.58
Totals for Service Delivery Plan 71013 - Revenue and Expenditure Management and Analysis		
Costs:	\$170,068.65	\$174,077.27
Hours:	1,145.00	1,145.00

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71014 - Management and Support Services

Provide management and supervision activities, by:

- Ensuring adequate staffing of all positions to meet program goals,
- Providing timely and meaningful performance feedback to employees to improve program efficiency and effectiveness,
- Communicating consistently with staff regarding program operations through regular staff meetings, and
- Effectively contributing to organizational improvement.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71014 - Management and Support Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 710400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$32,825.88	\$33,951.19
Products:	350.00	350.00
Work Hours:	350.00	350.00
Product Cost:	\$93.79	\$97.00
Work Hours/Product:	1.00	1.00
Activity 710410 - Department and Citywide Assignments		
Product: An Assignment Completed		
Costs:	\$20,808.89	\$21,442.18
Products:	17.00	17.00
Work Hours:	250.00	250.00
Product Cost:	\$1,224.05	\$1,261.30
Work Hours/Product:	14.71	14.71
Activity 710420 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$8,411.10	\$8,601.04
Products:	105.00	105.00
Work Hours:	105.00	105.00
Product Cost:	\$80.11	\$81.91
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71014 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 710430 - Research and Respond to Public Information Requests		
Product: An Information Request		
Costs:	\$11,094.81	\$11,405.85
Products:	20.00	20.00
Work Hours:	150.00	150.00
Product Cost:	\$554.74	\$570.29
Work Hours/Product:	7.50	7.50
Totals for Service Delivery Plan 71014 - Management and Support Services		
Costs:	\$73,140.68	\$75,400.26
Hours:	855.00	855.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71015 - Fiduciary/Compliance Auditing

Perform fiduciary/compliance audits of City financial transactions for security, cost effectiveness, and compliance to City, State, and Federal policies, regulations, and laws, by:

- Evaluating internal/external control systems in place for cash management and security,
- Evaluating City financial transactions to ensure all applicable federal, state, and city requirements and laws are followed, and
- Evaluating financial transactions for cost effectiveness.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71015 - Fiduciary/Compliance Auditing

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 710500 - Conduct Initial Fiduciary/Operational Audits		
Product: An Audit Completed		
Costs:	\$72,150.85	\$73,254.63
Products:	4.00	4.00
Work Hours:	275.00	275.00
Product Cost:	\$18,037.71	\$18,313.66
Work Hours/Product:	68.75	68.75
Activity 710510 - Conduct Follow-Up Fiduciary/Operational Audits		
Product: An Audit Completed		
Costs:	\$7,782.13	\$7,814.41
Products:	2.00	2.00
Work Hours:	100.00	100.00
Product Cost:	\$3,891.07	\$3,907.21
Work Hours/Product:	50.00	50.00
Activity 710520 - Fiduciary/Operational Audit Implementation Assistance		
Product: An Assistance Provided		
Costs:	\$7,782.13	\$7,814.41
Products:	2.00	2.00
Work Hours:	100.00	100.00
Product Cost:	\$3,891.07	\$3,907.21
Work Hours/Product:	50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71015 - Fiduciary/Compliance Auditing

	2006/2007 Proposed	2007/2008 Proposed
Activity 710530 - Conduct Quarterly Cash Audits		
Product: An Audit Completed		
Costs:	\$5,836.60	\$5,860.81
Products:	4.00	4.00
Work Hours:	75.00	75.00
Product Cost:	\$1,459.15	\$1,465.20
Work Hours/Product:	18.75	18.75
Totals for Service Delivery Plan 71015 - Fiduciary/Compliance Auditing		
Costs:	\$93,551.71	\$94,744.26
Hours:	550.00	550.00
Totals for Program 710	\$662,497.87	\$679,669.97
	5,505.00	5,505.00

City of Sunnyvale Program Performance Budget

Program 717 - Payroll Administration

Program Performance Statement

Provide Payroll Services on a bi-weekly basis in support of City operations in accordance with Administrative Policies and Memoranda of Understanding with employee labor unions (MOU), by:

- Providing accurate and timely payroll services for all city employees,
- Providing regulatory reports to all Federal and State agencies including but not limited to Federal Form 941, State Form DE6 and Public Employees Retirement System (PERS),
- Provide employees with annual W-2,
- Providing timely employee payroll history requests for appropriate outside agencies such as Unemployment Insurance and PERS service credit, employees and managers,
- Reconciling all payroll mandated and voluntary deductions including but not limited to taxes, credit union, charitable contributions and deferred compensation accounts to General Ledger per pay period, accounting period, quarter or annually as appropriate, and
- Maintaining the City's payroll system to ensure its integrity and reliability by providing daily maintenance and troubleshooting; security and structural set-ups and, most current upgrades.

Notes

1. Increase in payroll hours is due to implementing new payroll software. Once the new software is online ITD will no longer run the processing of payroll after work hours, those duties will fall on Payroll staff during the work day.

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Payroll is distributed bi-weekly with accuracy. - Accuracy Rate - Number of Paychecks	M	95.00% 32,000.00	95.00% 32,000.00
* Bi-Weekly Payroll is distributed on time. - Number of Payrolls	M	100.00%	100.00%
* Manual checks are accurately prepared by date requested. - Accuracy Rate - Number of Manual Checks Issued	I	95.00% 100.00	95.00% 100.00
* The City's Internal Customer Satisfaction Survey indicates that the internal customers are generally satisfied with the payroll services received. - Percent Satisfied	I	90.00%	90.00%

Productivity

* Regulatory reports are submitted by due date. - Percent Submitted by Due Date	M	100.00%	100.00%
* Reconciliation processes are completed within 30 days of close of the Accounting Period. - Percent Completed On Time	I	90.00%	90.00%
* Employee history reports are completed within 30 days of request. - Percent Completed On Time	I	90.00%	90.00%
* Structural set-ups and security set-ups for the payroll system are completed within two days after receipt of request. - Percent within Two Days	I	97.00%	97.00%
* The payroll system is available at least 98% of the year. - Percent Available	I	98.00%	98.00%

Cost Effectiveness

* The direct cost to issue a payroll check will be less than or equal to the planned cost. - Cost Per Payroll Check	I	\$4.49	\$4.62
---	---	---------------	---------------

Financial

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Program Measures

Financial

* Actual total expenditures for Payroll Administration will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$436,743.20	\$447,651.03

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71711 - Process Regular Payroll

Process the automatic payroll for approximately 1,200 City employees on a bi-weekly basis in an accurate and timely manner, by:

- Transmitting direct deposit and payroll tax payments,
- Inputting timecards, auditing reports and calculating, preparing, reconciling, processing and distributing payroll checks,
- Issuing mandated and voluntary deduction checks requisitions, garnishment payments, wire transfer documents and inputting into the City's General Ledger (GL),
- Processing deferred compensation reports, issue wire transfer form and transmitting to vendor, and
- Attending training classes, pay committee meetings and staff meetings.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71711 - Process Regular Payroll

		<u>2006/2007</u>	<u>2007/2008</u>
		<u>Proposed</u>	<u>Proposed</u>
Activity 717100 - Process Regular Payroll - Input Timecards, Reconcile Payroll Audit Reports and Distribute Pay Checks, Transmit Direct Deposit and Payroll Taxes			
Product:	A Check Issued		
Costs:		\$148,102.02	\$152,620.57
Products:		33,000.00	33,000.00
Work Hours:		2,220.00	2,246.00
Product Cost:		\$4.49	\$4.62
Work Hours/Product:		0.07	0.07
Activity 717110 - Issue Payroll Voluntary Deduction Check Requisitions, Garnishment Checks and Payroll Tax Wires and Input into GL			
Product:	A Check Requisition Issued		
Costs:		\$6,776.78	\$6,893.72
Products:		975.00	975.00
Work Hours:		106.00	106.00
Product Cost:		\$6.95	\$7.07
Work Hours/Product:		0.11	0.11
Activity 717120 - Process Deferred Compensation by Auditing Report, Preparing Wire Form and Transmitting or Sending Report to Vendors			
Product:	A Deferred Compensation Carrier		
Costs:		\$3,759.59	\$3,824.74
Products:		4.00	4.00
Work Hours:		60.00	60.00
Product Cost:		\$939.90	\$956.19
Work Hours/Product:		15.00	15.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71711 - Process Regular Payroll

	2006/2007 Proposed	2007/2008 Proposed
Activity 717130 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$7,225.70	\$4,321.50
Products:	80.00	40.00
Work Hours:	80.00	40.00
Product Cost:	\$90.32	\$108.04
Work Hours/Product:	1.00	1.00
Activity 717140 - Payroll System Rental Rates		
Product: A Check Issued		
Costs:	\$127,072.00	\$132,537.00
Products:	33,000.00	33,000.00
Work Hours:	0.00	0.00
Product Cost:	\$3.85	\$4.02
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 71711 - Process Regular Payroll		
Costs:	\$292,936.09	\$300,197.53
Hours:	2,466.00	2,452.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments

Calculate, prepare, process and reconcile special pays, by:

- Issuing manual checks,
- Reconciling and processing corrections and adjustments,
- Processing special payrolls including bonus, retros, advanced disability payment to PERS, and
- Preparing interface documents for update to financial system for manual checks, adjustments and voluntary Leaves Without Pay (LWOP).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 717200 - Issue Manual Checks and Prepare Manual Check Register		
Product: A Check Issued		
Costs:	\$7,736.20	\$7,869.90
Products:	85.00	85.00
Work Hours:	122.00	122.00
Product Cost:	\$91.01	\$92.59
Work Hours/Product:	1.44	1.44
Activity 717210 - Process Special Payrolls		
Product: A Check Issued		
Costs:	\$4,245.06	\$4,316.90
Products:	800.00	800.00
Work Hours:	60.00	60.00
Product Cost:	\$5.31	\$5.40
Work Hours/Product:	0.08	0.08
Activity 717220 - Update Employee Manual Checks and Work and Leave Time Adjustments In Payroll System		
Product: An Employee Record		
Costs:	\$16,608.89	\$16,893.36
Products:	1,000.00	1,000.00
Work Hours:	250.00	250.00
Product Cost:	\$16.61	\$16.89
Work Hours/Product:	0.25	0.25

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments

	2006/2007 Proposed	2007/2008 Proposed
Activity 717230 - Prepare Journal Vouchers for Corrections and Manual Checks for GL Update		
Product: A PM Document Per Year		
Costs:	\$7,519.18	\$7,649.45
Products:	26.00	26.00
Work Hours:	120.00	120.00
Product Cost:	\$289.20	\$294.21
Work Hours/Product:	4.62	4.62
Activity 717240 - Process Year-End Corrections and Adjustments		
Product: An Adjustment		
Costs:	\$13,334.74	\$13,560.82
Products:	50.00	50.00
Work Hours:	190.00	190.00
Product Cost:	\$266.69	\$271.22
Work Hours/Product:	3.80	3.80
Totals for Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments		
Costs:	\$49,444.07	\$50,290.43
Hours:	742.00	742.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71713 - Regulatory Reporting

Ensure that all required payroll regulatory reports are submitted accurately by due date, by:

- Issuing PERS reports for automatic and special payrolls,
- Issuing monthly, quarterly and annual Federal and State reports,
- Issuing annual labor census reports, and
- Issuing annual employee W-2s.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71713 - Regulatory Reporting

	2006/2007 Proposed	2007/2008 Proposed
Activity 717300 - Process, Reconcile and Issue PERS Reporting for Automatic and Special Payrolls		
Product: A Report		
Costs:	\$2,284.33	\$2,322.51
Products:	26.00	26.00
Work Hours:	30.00	30.00
Product Cost:	\$87.86	\$89.33
Work Hours/Product:	1.15	1.15
Activity 717310 - Process, Reconcile and Issue Monthly, Quarterly and Annual Federal and State Reports		
Product: A Report		
Costs:	\$4,540.09	\$5,391.50
Products:	27.00	27.00
Work Hours:	66.00	76.00
Product Cost:	\$168.15	\$199.69
Work Hours/Product:	2.44	2.81
Activity 717320 - Process, Reconcile and Issue Annual Labor Census		
Product: A Report		
Costs:	\$1,827.47	\$1,858.01
Products:	2.00	2.00
Work Hours:	24.00	24.00
Product Cost:	\$913.74	\$929.01
Work Hours/Product:	12.00	12.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71713 - Regulatory Reporting

	2006/2007 Proposed	2007/2008 Proposed
Activity 717330 - Process, Reconcile and Issue W-2s		
Product: A W-2		
Costs:	\$7,678.87	\$7,818.31
Products:	1,600.00	1,600.00
Work Hours:	100.00	100.00
Product Cost:	\$4.80	\$4.89
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 71713 - Regulatory Reporting		
Costs:	\$16,330.76	\$17,390.33
Hours:	220.00	230.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71714 - Payroll Related Reconciliations

Reconciliations to the General Ledger (GL) on payroll related accounts are performed in a timely manner, by:

- Reconciling payroll liabilities accounts each accounting period (AP),
- Reconciling the GL account - wages payroll (3900) each accounting period (AP),
- Reconciling the deferred compensation account each quarter,
- Reconciling year-end accruals and payroll receivable accounts at the end of the fiscal year, and
- Reconciling the taxable wages control sheet each payroll.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71714 - Payroll Related Reconciliations

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 717400 - Reconcile Payroll Liabilities Accounts Each Accounting Period		
Product: An Accounting Period		
Costs:	\$3,045.79	\$3,096.67
Products:	13.00	13.00
Work Hours:	40.00	40.00
Product Cost:	\$234.29	\$238.21
Work Hours/Product:	3.08	3.08
Activity 717410 - Reconcile Wages Payable Account (3900) Each Accounting Period		
Product: An Accounting Period		
Costs:	\$4,797.02	\$4,880.88
Products:	13.00	13.00
Work Hours:	80.00	80.00
Product Cost:	\$369.00	\$375.45
Work Hours/Product:	6.15	6.15
Activity 717420 - Reconcile Deferred Compensation Each Quarter		
Product: A Quarter		
Costs:	\$609.16	\$619.33
Products:	4.00	4.00
Work Hours:	8.00	8.00
Product Cost:	\$152.29	\$154.83
Work Hours/Product:	2.00	2.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71714 - Payroll Related Reconciliations

	2006/2007 Proposed	2007/2008 Proposed
Activity 717430 - Reconcile Year-End Reconciliations for Accruals and Payroll Receivable		
Product: A Reconciliation		
Costs:	\$609.16	\$619.33
Products:	4.00	4.00
Work Hours:	8.00	8.00
Product Cost:	\$152.29	\$154.83
Work Hours/Product:	2.00	2.00
Activity 717440 - Reconcile Payroll Taxable Wages Control Sheet Each Payroll		
Product: A Pay Period		
Costs:	\$1,979.76	\$2,322.51
Products:	26.00	26.00
Work Hours:	26.00	30.00
Product Cost:	\$76.14	\$89.33
Work Hours/Product:	1.00	1.15
Totals for Service Delivery Plan 71714 - Payroll Related Reconciliations		
Costs:	\$11,040.89	\$11,538.72
Hours:	162.00	166.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71715 - Provide Payroll Information and Verifications

Provide historical payroll information and/or verification to employees, managers and other appropriate outside agencies as requested, by:

- Providing PERS years-of-service requests,
- Providing EDD unemployment insurance verification, and
- Providing additional payroll information to other agencies.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71715 - Provide Payroll Information and Verifications

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 717500 - Provide PERS with Years-of-Service Requests within 30 Days		
Product: A Request		
Costs:	\$5,444.30	\$5,537.12
Products:	55.00	55.00
Work Hours:	80.00	80.00
Product Cost:	\$98.99	\$100.67
Work Hours/Product:	1.45	1.45
Activity 717510 - Provide EDD with Unemployment Insurance Verification Requests within 30 Days		
Product: A Request		
Costs:	\$5,444.30	\$5,537.12
Products:	20.00	20.00
Work Hours:	80.00	80.00
Product Cost:	\$272.22	\$276.86
Work Hours/Product:	4.00	4.00
Activity 717520 - Provide Inquiry Information to Employees, Managers and Other Agencies within 30 Days		
Product: An Inquiry		
Costs:	\$3,483.60	\$3,542.74
Products:	20.00	20.00
Work Hours:	50.00	50.00
Product Cost:	\$174.18	\$177.14
Work Hours/Product:	2.50	2.50

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71715 - Provide Payroll Information and Verifications

	2006/2007 Proposed	2007/2008 Proposed
Activity 717530 - Payroll Special Projects		
Product: A Project		
Costs:	\$6,350.18	\$6,573.14
Products:	4.00	4.00
Work Hours:	60.00	60.00
Product Cost:	\$1,587.55	\$1,643.29
Work Hours/Product:	15.00	15.00
Activity 717540 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$15,228.91	\$15,483.42
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$76.14	\$77.42
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 71715 - Provide Payroll Information and Verifications		
Costs:	\$35,951.29	\$36,673.54
Hours:	470.00	470.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71716 - Maintain City's Payroll System

Maintain the City's payroll system to ensure its integrity and reliability, by:

- Providing most current required enhancements and upgrades as they become available, including extensive testing and scheduling of implementation,
- Providing training to end users,
- Performing daily maintenance, including troubleshooting issues as they occur with the system, and
- Providing system security and essential structural set-ups.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Service Delivery Plan 71716 - Maintain City's Payroll System

	2006/2007 Proposed	2007/2008 Proposed
Activity 717600 - Perform Daily Maintenance and Troubleshooting of the City's Payroll System		
Product: An Issue Resolved		
Costs:	\$9,349.43	\$9,506.17
Products:	60.00	60.00
Work Hours:	125.00	125.00
Product Cost:	\$155.82	\$158.44
Work Hours/Product:	2.08	2.08
Activity 717610 - Testing and Implementation of Payroll System Upgrades/Enhancements		
Product: An Upgrade		
Costs:	\$5,983.63	\$6,083.95
Products:	1.00	1.00
Work Hours:	80.00	80.00
Product Cost:	\$5,983.63	\$6,083.95
Work Hours/Product:	80.00	80.00
Activity 717620 - Payroll System Security and Structural Set-Ups		
Product: A Request		
Costs:	\$15,707.04	\$15,970.36
Products:	120.00	120.00
Work Hours:	210.00	210.00
Product Cost:	\$130.89	\$133.09
Work Hours/Product:	1.75	1.75
Totals for Service Delivery Plan 71716 - Maintain City's Payroll System		
Costs:	\$31,040.10	\$31,560.48
Hours:	415.00	415.00

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Totals for Program 717	Costs:	\$436,743.20	\$447,651.03
	Hours:	4,475.00	4,475.00

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Program Performance Statement

Provide overall leadership and supervision to department staff, and ensure that administrative support needs are met, by:

- Creating, overseeing and implementing short/long-term operational strategies that maximize the efficiency and effectiveness of the Department,
- Facilitating the resolution of staffing challenges, issues and needs, and
- Maintaining adequate provision of central administrative support services to the department, City staff and members of the public.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Finance. - Percent Met or Exceeded - Total Number of Performance Measures Managed by the Department	C	87.00% 100.00	87.00% 100.00
* The satisfaction rating for the services that the Department of Finance provides to other City employees is achieved. - Percent of Surveys Rated Very and Somewhat Satisfied	I	85.00%	85.00%
* The satisfaction rating for central administrative support services provided to department staff is achieved. - Percent of Surveys Rated Very and Somewhat Satisfied	I	85.00%	85.00%

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 46.00	95.00% 46.00
* Percentage of department non-routine projects that are completed within initial plan. - Percent Completed - Total Number of Non-Routine Projects	D	75.00% 6.00	75.00% 6.00

Cost Effectiveness

* The Department of Finance works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00
---	---	-------------	-------------

Financial

* Actual total expenditures for the Finance Department will not exceed planned department expenditures. - Total Department Expenditures	C	\$7,087,327.99	\$7,260,878.95
---	---	-----------------------	-----------------------

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

Provide leadership to department staff through effective management and supervision, by:

- Strategically planning for the short and long range needs of the department,
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the consistent application of policies and procedures, and
- Responding to staffing challenges, issues and needs by providing clear direction and constructive feedback.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 718100 - Provide Management and Supervision		
Product: A Work Hour		
Costs:	\$46,919.70	\$48,815.67
Products:	275.00	275.00
Work Hours:	275.00	275.00
Product Cost:	\$170.62	\$177.51
Work Hours/Product:	1.00	1.00
Activity 718110 - Provide Employee Selection, Development and Evaluative Services		
Product: A Work Hour		
Costs:	\$14,404.24	\$15,040.51
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$144.04	\$150.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 71801 - Provide Department Management and Supervisory Services		
Costs:	\$61,323.94	\$63,856.18
Hours:	375.00	375.00

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

Support the operational effectiveness of the Department of Finance, by:

- Providing centralized phone answer point services to city staff and the general public,
- Performing general administrative tasks to support the department's professional and management staff,
- Distributing financial and related reports to city staff on a timely basis,
- Collecting and distributing interoffice and external mail to department staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 718210 - Provide Mail Sorting and Delivery Services		
Product: A Work Hour		
Costs:	\$50,283.00	\$51,199.69
Products:	1,012.00	1,012.00
Work Hours:	1,012.00	1,012.00
Product Cost:	\$49.69	\$50.59
Work Hours/Product:	1.00	1.00
Activity 718220 - Perform Department-Wide Administrative Support Services		
Product: A Work Hour		
Costs:	\$90,911.23	\$92,578.15
Products:	1,600.00	1,600.00
Work Hours:	1,600.00	1,600.00
Product Cost:	\$56.82	\$57.86
Work Hours/Product:	1.00	1.00
Activity 718230 - Provide Administrative Support to the Director of Finance		
Product: A Work Hour		
Costs:	\$58,466.79	\$59,479.13
Products:	930.00	930.00
Work Hours:	930.00	930.00
Product Cost:	\$62.87	\$63.96
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Proposed	2007/2008 Proposed
Activity 718240 - Provide Liaison Services for Reports to Council Submittal Process		
Product: A Liaison Service Provided		
Costs:	\$20,541.63	\$20,896.95
Products:	245.00	245.00
Work Hours:	325.00	325.00
Product Cost:	\$83.84	\$85.29
Work Hours/Product:	1.33	1.33
Activity 718250 - Provide Liaison Services for Department Personnel Actions		
Product: Liaison Service Provided		
Costs:	\$17,543.48	\$17,846.39
Products:	50.00	50.00
Work Hours:	275.00	275.00
Product Cost:	\$350.87	\$356.93
Work Hours/Product:	5.50	5.50
Totals for Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department		
Costs:	\$237,746.13	\$242,000.31
Hours:	4,142.00	4,142.00

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 718	Costs:	\$299,070.07	\$305,856.49
	Hours:	4,517.00	4,517.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Program Performance Statement

Provide accounting and financial reporting services to City management and staff, City Council and regulatory agencies to enable them to make informed decisions regarding the financial affairs of the City, by:

- Maintaining the City's Financial System software by providing the required most current system upgrades and enhancements as they become available for continued peak performance,
- Performing daily maintenance of the City's Financial System, including daily balancing of financial tables,
- Managing the City's Financial System software by providing structural setups for new object codes, funds and subfunds, general ledger and subsidiary general ledger accounts, transaction codes, leave policies, pay components and premiums and security setups for new users,
- Providing financial system reports and query tools to City staff,
- Ensuring accounting period reports are made available within ten business days after the accounting period closes,
- Accounting for the City's financial transactions in accordance with generally accepted accounting principles (GAAP) for governments,
- Reconciling all bank and general ledger accounts,
- Monitoring grants and projects,
- Producing the City's annual financial report as specified by the City Charter,
- Preparing and providing financial or budgetary reports to Federal, State and other governmental agencies in order to comply with California law and to satisfy annual grant reporting and funding requirements, and
- Reporting and accounting for the Redevelopment Agency's financial transactions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The City's annual financial report is certified by the independent auditors and receives an unqualified opinion. - An Unqualified Opinion	M	1.00	1.00
* The City's annual financial report is completed within 160 days after the close of the fiscal period. - Days After Close of the Fiscal Period	M	160.00	160.00
* City management and staff rates the quality of support received in the area of account analysis as satisfactory or better. - Percent Satisfied	I	85.00%	85.00%
* The financial system is available at least 98% of the year. - Percent Available - Number of Available Hours	I	98.00% 8,476.00	98.00% 8,476.00

Productivity

* All regulatory reports are submitted by due date. - Percent Submitted by Due Date - Number of Reports	M	100.00% 8.00	100.00% 8.00
* The accounting records are closed each accounting period and reports are issued within 10 business days or per pre-established deadlines. - Percent On Time - Number of Accounting Periods	I	85.00% 13.00	85.00% 13.00
* Structural set ups and security set-ups for the financial management system are completed within two days after receipt of request. - Percent within Two Days	I	97.00%	97.00%
* Required reconciliations are completed within 45 days after the accounting period closes. - Percent Completed within 45 Days - Number of Accounts Reconciled	I	85.00% 1,262.00	85.00% 1,262.00
* All grant reimbursement requests are submitted within 60 days of expenditure. - Percent Submitted within 60 Days - Number of Grants Billed and Monitored	I	80.00% 62.00	80.00% 62.00

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Program Measures

Productivity

* Capital projects are reimbursed by the end of the accounting period.

- Percent Reimbursed by the End of the Accounting Period

- Number of Capital Projects Monitored

Cost Effectiveness

* The cost to reconcile a bank account will be less than or equal to the planned cost.

- Cost per Reconciled Bank Account

Financial

* Actual total expenditures for Accounting and Financial Reporting will not exceed the planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
I	80.00% 156.00	80.00% 156.00
D	\$129.79	\$132.04
C	\$726,360.95	\$740,016.82

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71911 - Maintain Automated Financial Management System

Maintain the City's automated financial management system to ensure their integrity and reliability, by:

- Providing system upgrades and enhancements as they become available, including extensive testing, scheduling of implementation and rolling out to users,
- Providing training to end users,
- Performing daily maintenance, including ensuring daily balancing of financial tables, and troubleshooting issues as they occur with systems,
- Serving as principal contact point with both vendors and Information Technology Department for financial management system,
- Performing annual rollover of system structure, data and encumbrances, and
- Providing system security and essential structural set-ups.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71911 - Maintain Automated Financial Management System

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 719100 - Perform Daily Maintenance and Troubleshooting of the Financial Management System		
Product: An Issue Resolved		
Costs:	\$9,387.07	\$9,544.59
Products:	60.00	60.00
Work Hours:	125.00	125.00
Product Cost:	\$156.45	\$159.08
Work Hours/Product:	2.08	2.08
Activity 719110 - Testing and Implementation of Financial Management System Upgrades/Enhancements		
Product: An Upgrade		
Costs:	\$10,513.51	\$10,689.94
Products:	1.00	1.00
Work Hours:	140.00	140.00
Product Cost:	\$10,513.51	\$10,689.94
Work Hours/Product:	140.00	140.00
Activity 719120 - Annual Accounting Rollover of Financial Management System Structure, Data and Encumbrances		
Product: A Successful Rollover		
Costs:	\$4,806.18	\$4,886.83
Products:	2.00	2.00
Work Hours:	64.00	64.00
Product Cost:	\$2,403.09	\$2,443.42
Work Hours/Product:	32.00	32.00

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71911 - Maintain Automated Financial Management System

	2006/2007 Proposed	2007/2008 Proposed
Activity 719130 - Financial Management System Installation and Training for New Users		
Product: A User		
Costs:	\$2,703.48	\$2,748.86
Products:	15.00	15.00
Work Hours:	36.00	36.00
Product Cost:	\$180.23	\$183.26
Work Hours/Product:	2.40	2.40
Activity 719140 - Financial Management System Security and Structural Set-Ups		
Product: A Request		
Costs:	\$25,532.82	\$25,961.29
Products:	150.00	150.00
Work Hours:	340.00	340.00
Product Cost:	\$170.22	\$173.08
Work Hours/Product:	2.27	2.27
Totals for Service Delivery Plan 71911 - Maintain Automated Financial Management System		
Costs:	\$52,943.06	\$53,831.51
Hours:	705.00	705.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

Ensure that all required financial transactions are processed so that accurate and timely financial reports are produced for each of the fourteen accounting periods of the fiscal year, by:

- Preparing and/or reviewing all City-wide accounting transactions and adjustments, including internal services charges, journal entries and fund level allocations,
- Running and monitoring operating programs cost allocation,
- Monitoring the General Ledger and processing periodic adjusting transactions, and
- Distributing hard copy or web-based reports ten business days or per pre-established schedule after the close of the accounting period.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

	2006/2007 Proposed	2007/2008 Proposed
Activity 719200 - Review and Code City-Wide Accounting Adjustments		
Product: A Request		
Costs:	\$4,494.86	\$4,572.50
Products:	260.00	260.00
Work Hours:	70.00	70.00
Product Cost:	\$17.29	\$17.59
Work Hours/Product:	0.27	0.27
Activity 719210 - Process and Monitor City-Wide Internal Service Charges		
Product: An Allocation		
Costs:	\$7,607.86	\$7,737.41
Products:	273.00	273.00
Work Hours:	110.00	110.00
Product Cost:	\$27.87	\$28.34
Work Hours/Product:	0.40	0.40
Activity 719220 - Review and Update All Pre-Allocation Data, Run and Monitor Monthly Operating Programs Cost Allocation		
Product: An Allocation Job		
Costs:	\$9,011.59	\$9,162.82
Products:	14.00	14.00
Work Hours:	120.00	120.00
Product Cost:	\$643.69	\$654.49
Work Hours/Product:	8.57	8.57

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 719230 - Monitor General Ledger and Process Periodic Adjusting Transactions		
Product: An Accounting Period		
Costs:	\$29,090.56	\$29,588.03
Products:	14.00	14.00
Work Hours:	430.00	430.00
Product Cost:	\$2,077.90	\$2,113.43
Work Hours/Product:	30.71	30.71
Activity 719240 - Process Fund Level Allocations		
Product: An Allocation		
Costs:	\$11,872.44	\$12,074.24
Products:	43.00	43.00
Work Hours:	170.00	170.00
Product Cost:	\$276.10	\$280.80
Work Hours/Product:	3.95	3.95
Activity 719250 - Process Journal Entries		
Product: A Line Entered		
Costs:	\$34,202.77	\$34,830.27
Products:	30,000.00	30,000.00
Work Hours:	700.00	700.00
Product Cost:	\$1.14	\$1.16
Work Hours/Product:	0.02	0.02

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

	2006/2007 Proposed	2007/2008 Proposed
Activity 719260 - Distribute and Archive Hard Copy Periodic Reports		
Product: A Report Distributed		
Costs:	\$20,224.12	\$20,576.35
Products:	196.00	196.00
Work Hours:	328.00	328.00
Product Cost:	\$103.18	\$104.98
Work Hours/Product:	1.67	1.67
Totals for Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting		
Costs:	\$116,504.20	\$118,541.62
Hours:	1,928.00	1,928.00

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71913 - Account Reconciliations

Perform all required account reconciliations to ensure integrity of the City's General Ledger, by:

- Reconciling 23 bank and 110 general ledger accounts, and
- Following up on reconciling items within 45 days after the close of accounting period.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71913 - Account Reconciliations

	2006/2007 Proposed	2007/2008 Proposed
Activity 719300 - Reconcile Bank Accounts and Follow-Up On Reconciling Items		
Product: A Bank Account Reconciliation Completed		
Costs:	\$33,096.60	\$33,669.33
Products:	255.00	255.00
Work Hours:	520.00	520.00
Product Cost:	\$129.79	\$132.04
Work Hours/Product:	2.04	2.04
Activity 719310 - Reconcile General Ledger Accounts and Follow-Up On Reconciling Items		
Product: An Assigned General Ledger Account Reconciled		
Costs:	\$75,044.45	\$76,339.29
Products:	848.00	848.00
Work Hours:	1,145.00	1,145.00
Product Cost:	\$88.50	\$90.02
Work Hours/Product:	1.35	1.35
Totals for Service Delivery Plan 71913 - Account Reconciliations		
Costs:	\$108,141.05	\$110,008.62
Hours:	1,665.00	1,665.00

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting

Monitor expenditures and revenues for all City's intergovernmental grants and capital projects and record fixed assets transactions, by:

- Billing and reimbursing intergovernmental grants,
- Preparing interfund transfers for capital projects, and
- Identifying and collecting information on fixed assets transactions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 719400 - Bill Grants and File Grantee Reports		
Product: A Grant Billed and Monitored		
Costs:	\$24,004.56	\$24,414.00
Products:	62.00	62.00
Work Hours:	350.00	350.00
Product Cost:	\$387.17	\$393.77
Work Hours/Product:	5.65	5.65
Activity 719410 - Monitor Capital Projects and Prepare Transfers		
Product: A Capital Project Monitored		
Costs:	\$9,279.54	\$9,437.74
Products:	156.00	156.00
Work Hours:	135.00	135.00
Product Cost:	\$59.48	\$60.50
Work Hours/Product:	0.87	0.87
Activity 719420 - Record Fixed Asset Transactions		
Product: A Fixed Asset Transaction Processed		
Costs:	\$11,131.61	\$11,320.96
Products:	125.00	125.00
Work Hours:	160.00	160.00
Product Cost:	\$89.05	\$90.57
Work Hours/Product:	1.28	1.28
Totals for Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting		
Costs:	\$44,415.71	\$45,172.70
Hours:	645.00	645.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71915 - External Financial Audits and Reporting

Keep interested parties, including creditors and bondholders, informed of the fiscal health of the City and its reporting entities, by:

- Undergoing an independent financial audit annually as required by the City Charter and addressing any audit findings as appropriate and within 120 days for those findings under the Finance Department's control,
- Producing the Comprehensive Annual Financial Report (CAFR) within 160 days after the fiscal year end,
- Preparing other reports that require certification by an independent auditor by applicable due dates, and
- Filing regulatory reports with Federal, State, and Local agencies by the due date.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71915 - External Financial Audits and Reporting

	2006/2007 Proposed	2007/2008 Proposed
Activity 719550 - Manage Annual External Audit and Prepare Reports		
Product: A Report Issued		
Costs:	\$196,761.22	\$200,795.38
Products:	6.00	6.00
Work Hours:	1,440.00	1,440.00
Product Cost:	\$32,793.54	\$33,465.90
Work Hours/Product:	240.00	240.00
Activity 719560 - Prepare Regulatory Reports		
Product: A Report Issued		
Costs:	\$14,235.04	\$14,496.51
Products:	6.00	6.00
Work Hours:	200.00	200.00
Product Cost:	\$2,372.51	\$2,416.09
Work Hours/Product:	33.33	33.33
Totals for Service Delivery Plan 71915 - External Financial Audits and Reporting		
Costs:	\$210,996.26	\$215,291.89
Hours:	1,640.00	1,640.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting

Provide accounting and financial reporting services to enable the City management and staff, Redevelopment Agency and regulatory agencies to make informed decisions regarding the financial affairs of the Redevelopment Agency, by:

- Accounting for the Redevelopment Agency's financial transactions including trust account reconciliations and debt service transactions,
- Preparing the Redevelopment Agency's annual financial report, undergoing an independent financial audit, and addressing any findings,
- Preparing and providing financial reports to regulatory agencies, and
- Providing accounting assistance on Redevelopment Agency matters to City staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 719600 - Reconcile Bank Accounts and Follow-Up On Reconciling Items		
Product: A Bank Account Reconciled		
Costs:	\$3,463.59	\$3,522.55
Products:	24.00	24.00
Work Hours:	50.00	50.00
Product Cost:	\$144.32	\$146.77
Work Hours/Product:	2.08	2.08
Activity 719610 - Reconcile General Ledger Accounts and Follow-Up On Reconciling Items		
Product: An Assigned General Ledger Account Reconciled		
Costs:	\$6,366.77	\$6,474.73
Products:	135.00	135.00
Work Hours:	90.00	90.00
Product Cost:	\$47.16	\$47.96
Work Hours/Product:	0.67	0.67
Activity 719620 - Prepare Regulatory Reports		
Product: A Report Completed		
Costs:	\$5,746.21	\$5,843.40
Products:	2.00	2.00
Work Hours:	80.00	80.00
Product Cost:	\$2,873.11	\$2,921.70
Work Hours/Product:	40.00	40.00

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting

	2006/2007 Proposed	2007/2008 Proposed
Activity 719630 - Manage Annual External Audits and Prepare Reports		
Product: A Report Completed		
Costs:	\$6,527.88	\$6,676.67
Products:	1.00	1.00
Work Hours:	80.00	80.00
Product Cost:	\$6,527.88	\$6,676.67
Work Hours/Product:	80.00	80.00
Activity 719640 - Provide Support Regarding the Redevelopment Agency to City Staff		
Product: A Number of Issues or Requests		
Costs:	\$2,222.47	\$2,259.87
Products:	10.00	10.00
Work Hours:	30.00	30.00
Product Cost:	\$222.25	\$225.99
Work Hours/Product:	3.00	3.00
Totals for Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting		
Costs:	\$24,326.92	\$24,777.22
Hours:	330.00	330.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71917 - Management and Support Services

Provide accounting and financial expertise to all City Departments as needed.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71917 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 719700, 719701 - Research and Provide Financial Information to City Departments		
Product: A Request		
Costs:	\$98,967.98	\$100,876.11
Products:	100.00	100.00
Work Hours:	1,206.00	1,206.00
Product Cost:	\$989.68	\$1,008.76
Work Hours/Product:	12.06	12.06
Activity 719710 - Special Projects		
Product: A Project		
Costs:	\$42,047.75	\$42,807.12
Products:	7.00	7.00
Work Hours:	620.00	620.00
Product Cost:	\$6,006.82	\$6,115.30
Work Hours/Product:	88.57	88.57
Activity 719720 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$15,082.05	\$15,401.53
Products:	90.00	90.00
Work Hours:	124.00	124.00
Product Cost:	\$167.58	\$171.13
Work Hours/Product:	1.38	1.38

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71917 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 719730 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$12,935.97	\$13,308.50
Products:	140.00	140.00
Work Hours:	140.00	140.00
Product Cost:	\$92.40	\$95.06
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 71917 - Management and Support Services		
Costs:	\$169,033.75	\$172,393.26
Hours:	2,090.00	2,090.00

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 719	Costs:	\$726,360.95	\$740,016.82
	Hours:	9,003.00	9,003.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Performance Statement

Provide utility billing service, customer service, and financial management to enable the provision of high quality water, wastewater, and solid waste services, by:

- Reading meters as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential meters are read once every other month, and commercial meters are read once a month,
- Working with new and existing customers to start and stop utility services as requested,
- Distributing accurate and timely bills as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential customers receive a bill once every other month, and commercial customers receive a bill once a month,
- Reviewing and auditing utility accounts regularly to ensure the accuracy and completeness of the data retained in the utility billing system,
- Working with existing customers to receive and process one time orders for service (for example special garbage pickups) and responding to detailed billing inquiries,
- Receiving and processing utility payments daily in a timely and accurate manner,
- Processing penalties on delinquent accounts as required by the Sunnyvale Municipal Code (SMC Section 12.50.050) and distributing reminder notices for those accounts,
- Reviewing delinquent utility accounts and interrupting water service to ensure the collection of delinquent funds weekly,
- Monitoring utility billing system performance and taking timely corrective action to address system problems,
- Setting utility rates that maintain the health of the utility enterprises over a twenty year period,
- Assisting in the preparation of utility operating and capital budgets for the utility enterprises,
- Providing timely and relevant utility billing system training to keep staff skills current with latest system upgrades,
- Auditing five significant areas of risk each year as identified in the program's audit plan with the purpose of maintaining the accuracy and completeness of the data retained in the utility billing system, and
- Preparing and processing utility billing journal vouchers for interface with the City's financial system.

Notes

1. SDP 72002 - In an effort to improve each customer interaction, staff is placing an emphasis on quality of each call or over the counter contact and de-emphasizing the speed with which we answer calls and the number of calls taken.
2. SDP 72003 - Staff is in the third year of a five year audit plan. The plan focuses on significant risk areas, working to maintain the integrity of our billing database and therefore solidifying the City's utility revenue base.

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Utility payments are applied correctly. - Percentage of Time Payments are Applied Correctly - Number of Payments Processed	C	99.00% 194,400.00	99.00% 194,400.00
* Water meters are read correctly the first time. - Percentage of Water Meters Read Correctly the First Time - Number of Reads	I	99.50% 182,400.00	99.50% 182,400.00
* Customer Service Representatives achieve a minimum overall observer evaluation score. - Average Score On Observer Evaluations	I	95.00%	95.00%
* The Utility Rate Report will be delivered to the City Council no later than the last day of April each fiscal year. - Percentage of Reports Delivered within Planned Timeframe	I	100.00%	100.00%

Productivity

* Accounts will have their meter read and account billed within five business days of the established billing and reading schedule. - Percentage of Reading and Billing Done On Schedule - Number of Readings	M	99.00% 182,400.00	99.00% 182,400.00
* Collection of utility revenues will be maintained at the established target. - Percentage of Invoiced Revenues Collected - Total Utility Revenues Invoiced	C	99.00% \$64,800,000.00	99.00% \$64,800,000.00
* Customer calls, including queue time, are answered within the established average. - Time, Including Queue Time, to Answer (seconds) - Number of Customer Contacts	I	45.00 36,200.00	45.00 36,200.00
* Customer service surveys rate utility billing customer service as satisfactory or higher. - Percentage of Surveys with a Satisfactory or Higher Rating	I	95.00%	95.00%
* Payments are processed the day they are received. - Percentage of Payments Processed the Day Received - Number of Payments	I	95.00% 194,400.00	95.00% 194,400.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Service start and stop work orders are completed as scheduled. - Percentage of Work Orders Completed as Scheduled - Number of Work Orders	I	99.00% 9,500.00	99.00% 9,500.00
* Utility Billing Journal Vouchers will be completed in a timely and accurate manner. - Percentage of JVs Completed In a Timely and Accurate Manner - Number of Journal Vouchers	I	92.00% 26.00	92.00% 26.00

Cost Effectiveness

* Call center operations are managed so that the unit costs per call is equal to the average unit costs of similar, local call centers. - Cost Per Call - Average Cost Per Call	I	\$9.60 \$10.00	\$9.79 \$10.00
* Revenue generated from the audit of utility accounts will exceed the cost to audit these accounts. - Revenue Recovered - Cost of Auditing	I	\$140,000.00 \$129,170.14	\$140,000.00 \$132,242.52
* The annual cost to read meters will be less than or equal to the planned cost. - Cost Per Meter	I	\$1.16	\$1.18
* The annual cost to process, print, and distribute utility bills will be less than or equal to the planned cost. - Cost Per Bill	I	\$1.01	\$1.03

Financial

* Actual total expenditures for the Utility Billing, Collection, and Revenue Management Program will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,885,102.12	\$1,930,884.03
--	---	-----------------------	-----------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Provide Meter Reading Services

Provide reliable, cost effective, and timely meter reading services that ensure accurate and regular billing, by:

- Maintaining meter reading routes and schedules so that meter reading is completed as required by the Sunnyvale Municipal Code,
- Reading meters daily, in adherence with the meter reading schedule, through automated and manual methods,
- Re-reading meters at the request of customers or the utility billing staff to ensure accuracy,
- Performing field duties related to starting and stopping water service as requested and scheduled,
- Closing work orders and completing related administrative duties in an accurate and timely manner,
- Evaluating and implementing new meter reading technology and techniques that improve safety, cost effectiveness, and efficiency,
- Maintaining the functionality of the City's meter reading hardware and software through evaluating and implementing upgrades as needed, and
- Providing timely and relevant utility billing system training to keep staff skills current with latest system upgrades.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Provide Meter Reading Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 720000 - Read Water Meters for Billing		
Product: A Meter Read		
Costs:	\$213,335.66	\$217,308.42
Products:	184,000.00	184,000.00
Work Hours:	3,643.00	3,643.00
Product Cost:	\$1.16	\$1.18
Work Hours/Product:	0.02	0.02
Activity 720100 - Prepare Daily Meter Reading Activities		
Product: A Route Assigned		
Costs:	\$57,084.52	\$58,116.42
Products:	174.00	174.00
Work Hours:	930.00	930.00
Product Cost:	\$328.07	\$334.00
Work Hours/Product:	5.34	5.34
Activity 720110 - Re-Read Water Meters for Billing		
Product: A Meter Read		
Costs:	\$7,559.41	\$7,694.72
Products:	170.00	170.00
Work Hours:	140.00	140.00
Product Cost:	\$44.47	\$45.26
Work Hours/Product:	0.82	0.82

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Provide Meter Reading Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 720120 - Read Water Meters for Utility Account Starts and Stops		
Product: A Meter Read		
Costs:	\$91,460.17	\$93,153.70
Products:	9,500.00	9,500.00
Work Hours:	1,648.00	1,648.00
Product Cost:	\$9.63	\$9.81
Work Hours/Product:	0.17	0.17
Activity 720130 - Provide Utility Billing or Meter Reading System Training		
Product: A Training Session		
Costs:	\$18,412.06	\$18,772.25
Products:	30.00	30.00
Work Hours:	249.00	249.00
Product Cost:	\$613.74	\$625.74
Work Hours/Product:	8.30	8.30
Totals for Service Delivery Plan 72001 - Provide Meter Reading Services		
Costs:	\$387,851.82	\$395,045.51
Hours:	6,610.00	6,610.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Operate Utility Customer Service Center

Provide high quality, professional, courteous, and cost effective customer service to all customers by:

- Answering calls in a timely manner,
- Providing professional customer service over the phone or counter,
- Starting and stopping utility billing accounts,
- Processing one time orders such as unscheduled garbage service,
- Receiving and appropriately handling non-utility billing related calls,
- Responding to billing inquiries in a professional and courteous manner,
- Responding to and providing additional detailed utility account information as requested,
- Processing account changes and service orders in an accurate and timely manner, and
- Conducting administrative hearings to address appeals of utility charges as requested by customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Operate Utility Customer Service Center

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 720200 - Provide Customer Service		
Product: A Customer Contact		
Costs:	\$347,353.44	\$354,390.93
Products:	36,200.00	36,200.00
Work Hours:	6,051.00	6,051.00
Product Cost:	\$9.60	\$9.79
Work Hours/Product:	0.17	0.17
Activity 720210 - Conduct Administrative Hearings		
Product: An Administrative Hearing Completed		
Costs:	\$13,146.17	\$13,608.58
Products:	12.00	12.00
Work Hours:	148.00	148.00
Product Cost:	\$1,095.51	\$1,134.05
Work Hours/Product:	12.33	12.33
Activity 720220 - Conduct Utility Billing System Training		
Product: A Training Session		
Costs:	\$21,360.36	\$21,767.51
Products:	14.00	14.00
Work Hours:	252.00	252.00
Product Cost:	\$1,525.74	\$1,554.82
Work Hours/Product:	18.00	18.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Operate Utility Customer Service Center

	2006/2007 Proposed	2007/2008 Proposed
Activity 720230 - Automated Call Distribution Telephone System Rental Rates		
Product: A Call Received		
Costs:	\$5,797.00	\$6,047.00
Products:	30,391.00	30,391.00
Work Hours:	0.00	0.00
Product Cost:	\$0.19	\$0.20
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 72002 - Operate Utility Customer Service Center		
Costs:	\$387,656.97	\$395,814.02
Hours:	6,451.00	6,451.00

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues

Provide timely, accurate, and consistent utility billing and revenue collection services, by:

- Preparing and processing bimonthly and monthly utility bills as specified by Sunnyvale Municipal Code,
- Reviewing all utility accounts scheduled for billing for accuracy and anomalies,
- Auditing five significant areas of risk each year as identified in the program's audit plan with the purpose of maintaining the accuracy and completeness of the data retained in the utility billing system,
- Ensuring the preparation of accurate and timely bills by maintaining the billing schedule and review and auditing processes,
- Working with the City's contracted bill printer to print and mail utility bills in a timely manner,
- Preparing and processing utility billing journal vouchers for interface with the City's financial system,
- Processing payments as they are received accurately and efficiently, and
- Maintaining the accuracy and completeness of the data retained in the utility billing system.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 720300 - Review Utility Bills Being Processed for Accuracy		
Product: An Utility Bill Reviewed		
Costs:	\$74,226.71	\$75,557.09
Products:	193,800.00	193,800.00
Work Hours:	1,080.00	1,080.00
Product Cost:	\$0.38	\$0.39
Work Hours/Product:	0.01	0.01
Activity 720310 - Print and Distribute Utility Bills		
Product: An Utility Bill Distributed		
Costs:	\$121,966.04	\$124,375.04
Products:	193,800.00	193,800.00
Work Hours:	152.00	152.00
Product Cost:	\$0.63	\$0.64
Work Hours/Product:	0.00	0.00
Activity 720320 - Process Utility Payments		
Product: A Payment Processed		
Costs:	\$143,840.58	\$146,940.43
Products:	194,400.00	194,400.00
Work Hours:	2,338.00	2,338.00
Product Cost:	\$0.74	\$0.76
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues

	2006/2007 Proposed	2007/2008 Proposed
Activity 720330 - Provide Utility Billing Accounting Services		
Product: An Accounting Document Processed		
Costs:	\$13,223.11	\$13,491.10
Products:	24.00	24.00
Work Hours:	184.00	184.00
Product Cost:	\$550.96	\$562.13
Work Hours/Product:	7.67	7.67
Activity 720340 - Audit Utility Billing Accounts		
Product: An Account Audited		
Costs:	\$129,170.14	\$132,242.52
Products:	15,500.00	15,500.00
Work Hours:	1,921.00	1,921.00
Product Cost:	\$8.33	\$8.53
Work Hours/Product:	0.12	0.12
Totals for Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues		
Costs:	\$482,426.58	\$492,606.18
Hours:	5,675.00	5,675.00

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

Maintain a high collection rate of utility charges, by:

- Reviewing and processing delinquent utility accounts,
- Providing accurate and timely notification of delinquency to delinquent customers,
- Working directly with customers to ensure the payment of late balances through the provision of payment arrangements,
- Reviewing and processing delinquent accounts of property owners for placement on the County tax roll,
- Interrupting water service to insure collection of delinquent funds,
- Reviewing garbage only accounts and reducing service to ensure collection of delinquent funds,
- Reviewing and processing bankruptcies and taking action, such as filing a claim, when appropriate, and
- Maximizing collection of delinquent funds through other collection techniques in compliance with applicable laws.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 720400 - Collect Delinquent Utility Revenues		
Product: A Delinquent Notice Generated		
Costs:	\$97,317.35	\$99,199.08
Products:	20,400.00	20,400.00
Work Hours:	1,612.00	1,612.00
Product Cost:	\$4.77	\$4.86
Work Hours/Product:	0.08	0.08
Activity 720410 - Interrupt Water Service for Delinquent Accounts		
Product: A Water Service Interrupted		
Costs:	\$27,014.12	\$27,591.84
Products:	735.00	735.00
Work Hours:	456.00	456.00
Product Cost:	\$36.75	\$37.54
Work Hours/Product:	0.62	0.62
Activity 720420 - Conduct Utility Billing System Training		
Product: A Training Session		
Costs:	\$5,672.71	\$5,773.24
Products:	6.00	6.00
Work Hours:	70.00	70.00
Product Cost:	\$945.45	\$962.21
Work Hours/Product:	11.67	11.67

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

	2006/2007 Proposed	2007/2008 Proposed
Activity 720430 - Negotiate and Complete Payment Arrangements		
Product: A Payment Arrangement Signed		
Costs:	\$7,161.90	\$7,301.78
Products:	72.00	72.00
Work Hours:	128.00	128.00
Product Cost:	\$99.47	\$101.41
Work Hours/Product:	1.78	1.78
Activity 720440 - Review and Process Bankruptcies		
Product: A Bankruptcy Processed		
Costs:	\$3,130.53	\$3,203.24
Products:	20.00	20.00
Work Hours:	50.00	50.00
Product Cost:	\$156.53	\$160.16
Work Hours/Product:	2.50	2.50
Activity 720450 - Prepare, Review, and Deliver Tax Roll Assessments		
Product: A Property Identified for Assessment		
Costs:	\$7,754.08	\$7,987.31
Products:	1.00	1.00
Work Hours:	100.00	100.00
Product Cost:	\$7,754.08	\$7,987.31
Work Hours/Product:	100.00	100.00
Totals for Service Delivery Plan 72004 - Collect Delinquent Utility Charges		
Costs:	\$148,050.69	\$151,056.49
Hours:	2,416.00	2,416.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

Provide financial management to maintain the health of the utility enterprise funds, by:

- Providing the City Council with a yearly report on proposed utility rates for the coming year, including a discussion of utility enterprise fund condition,
- Setting utility rates to ensure recovery of the full cost of providing utility services,
- Reviewing utility fund income statements for accuracy,
- Consulting with Utility managers on an accounting period basis on the health of each utility enterprise,
- Providing financial and operational consulting services to the utility operating programs,
- Preparing a yearly report to council to assess charges for sewer service provided outside the City, and delivering the assessments to the county for processing,
- Querying information contained in the utility billing database to assist other departments in the ongoing management of their budget and provide year to date data trends,
and
- Assisting in the preparation of utility operating and capital budgets for the utility enterprises.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 720600 - Provide Financial Management Services to the Utility Operating Programs		
Product: A Request for Service Completed		
Costs:	\$48,670.11	\$50,368.35
Products:	100.00	100.00
Work Hours:	500.00	500.00
Product Cost:	\$486.70	\$503.68
Work Hours/Product:	5.00	5.00
Activity 720610 - Develop, Review and Deliver to Council the Utility Rates		
Product: A Utility Rate Report Completed		
Costs:	\$30,653.42	\$31,538.75
Products:	1.00	1.00
Work Hours:	280.00	280.00
Product Cost:	\$30,653.42	\$31,538.75
Work Hours/Product:	280.00	280.00
Activity 720620 - Review and Prepare Operating Budgets		
Product: A Program Budget Approved		
Costs:	\$23,954.44	\$24,795.93
Products:	5.00	5.00
Work Hours:	250.00	250.00
Product Cost:	\$4,790.89	\$4,959.19
Work Hours/Product:	50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

	2006/2007 Proposed	2007/2008 Proposed
Activity 720630 - Review and Prepare Capital Budgets		
Product: A Capital Project Reviewed		
Costs:	\$23,954.44	\$24,795.93
Products:	150.00	150.00
Work Hours:	250.00	250.00
Product Cost:	\$159.70	\$165.31
Work Hours/Product:	1.67	1.67
Activity 720640 - Query Utility Billing Database for Information		
Product: A Report Completed		
Costs:	\$38,247.27	\$38,889.28
Products:	100.00	100.00
Work Hours:	500.00	500.00
Product Cost:	\$382.47	\$388.89
Work Hours/Product:	5.00	5.00
Activity 720650 - Prepare, Review, and Deliver Special Assessments		
Product: An Assessment Roll Delivered to the County		
Costs:	\$5,588.66	\$5,758.40
Products:	1.00	1.00
Work Hours:	40.00	40.00
Product Cost:	\$5,588.66	\$5,758.40
Work Hours/Product:	40.00	40.00
Totals for Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds		
Costs:	\$171,068.34	\$176,146.64
Hours:	1,820.00	1,820.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems

Maintain the utility billing, meter reading, and supporting computer hardware and software systems, by:

- Monitoring system performance,
- Taking timely corrective action to address system problems,
- Keeping systems upgraded to the most current version,
- Providing and supporting appropriate staff training to maintain current system knowledge, and
- Interfacing with the Information Technology Department to maintain the integrity of the systems.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 720700 - Maintain the Utility Billing System		
Product: An Hour of System Up Time		
Costs:	\$22,279.56	\$22,694.29
Products:	2,490.00	2,490.00
Work Hours:	242.00	242.00
Product Cost:	\$8.95	\$9.11
Work Hours/Product:	0.10	0.10
Activity 720710 - Maintain the Meter Reading System		
Product: An Hour of System Up Time		
Costs:	\$9,565.83	\$9,761.54
Products:	2,490.00	2,490.00
Work Hours:	120.00	120.00
Product Cost:	\$3.84	\$3.92
Work Hours/Product:	0.05	0.05
Activity 720720 - Utility Billing System Rental Rates		
Product: An Hour of System Up Time		
Costs:	\$235,249.94	\$245,365.67
Products:	2,490.00	2,490.00
Work Hours:	0.00	0.00
Product Cost:	\$94.48	\$98.54
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems		
Costs:	\$267,095.33	\$277,821.50
Hours:	362.00	362.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72008 - Management and Support Services

Provide management and supervision activities, by:

- Ensuring the full staffing of all positions to meet program goals,
- Providing timely and meaningful performance feedback to employees,
- Participating in and completing city wide assignments as required, and
- Communicating consistently with staff regarding program operations through regular staff meetings.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72008 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 720800 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$40,952.39	\$42,393.69
Products:	476.00	476.00
Work Hours:	476.00	476.00
Product Cost:	\$86.03	\$89.06
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72008 - Management and Support Services		
Costs:	\$40,952.39	\$42,393.69
Hours:	476.00	476.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 720	Costs:	\$1,885,102.12	\$1,930,884.03
	Hours:	23,810.00	23,810.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 724 - Youth, Family and Child Care Resources

Program Performance Statement

Ensure a high quality of life for youth and families, and address child care needs by facilitating affordable, available, high-quality child care and early education services for children thru age 12; promote a family-friendly environment; and leverage community resources to support youth and families.

Service areas include:

- Support child care providers by providing information, referral and support,
- Collaborate with child care related organizations to develop and enhance child care and early education,
- Support seekers of child care by providing them with information, referral and support,
- Provide support to businesses seeking to address their employees' child care needs,
- Support and recognize high quality child care and early education programs by staffing the Child Care Advisory Board,
- Sponsor trainings for child care providers, recognize high quality child care and early education,
- Support activities of the Sunnyvale Family Child Care Network, and
- Encourage youth and families' participation in the community by conducting outreach to youth and families and engaging them in civic activities, coordinating the annual Health and Safety Fair, and providing information and referral to services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Sunnyvale community members seeking child care in Sunnyvale access satisfactory care. - Percent Accessing Satisfactory Care	I	70.00%	70.00%
* Surveyed participants rate Youth, Family and Child Care Resources sponsored events, (e.g. Health and Safety Fair), and trainings for child care providers and parents as "good" or "excellent". - Percent of Participants Rating Trainings as "Good" or "Excellent"	I	95.00%	95.00%
* Child Care Advisory Board Members rate staff support as "good" or "excellent". - Percent Rating Staff Support as "Good" or "Excellent"	I	95.00%	95.00%
* Surveyed seekers of child care rate staff support as "good" or "excellent". - Percent Rating Staff Support as "Good" or "Excellent"	I	95.00%	95.00%

Productivity

* Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots - Percent Increase In Number of Child Care Slots - Number of Child Care Slots	C	2.00% 6,303.00	2.00% 6,429.00
--	---	--------------------------	--------------------------

Cost Effectiveness

* The cost to serve a child care provider does not exceed the planned costs. - Cost Per Provider	I	\$104.44	\$106.20
--	---	-----------------	-----------------

Financial

* Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures. - Total Program Expenditures	C	\$221,936.52	\$226,499.13
---	---	---------------------	---------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72401 - Support to Child Care Providers

Support child care providers, by:

- Providing information, referral and support, and
- Collaborating with child care related organizations to develop and enhance child care and early education.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72401 - Support to Child Care Providers

	2006/2007 Proposed	2007/2008 Proposed
Activity 724100 - Provide Information, Referral and Support to Child Care Providers		
Product: A Provider Served		
Costs:	\$4,699.98	\$4,779.13
Products:	45.00	45.00
Work Hours:	78.00	78.00
Product Cost:	\$104.44	\$106.20
Work Hours/Product:	1.73	1.73
Activity 724110, 724111, 724112, 724113, 724114 - Collaborate with Other Organizations to Develop and Enhance Child Care and Early Education Resources		
Product: A Collaboration Developed or Enhanced		
Costs:	\$17,740.29	\$18,034.95
Products:	6.00	6.00
Work Hours:	300.00	300.00
Product Cost:	\$2,956.72	\$3,005.83
Work Hours/Product:	50.00	50.00
Totals for Service Delivery Plan 72401 - Support to Child Care Providers		
Costs:	\$22,440.27	\$22,814.08
Hours:	378.00	378.00

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72402 - Support Seekers of Child Care and Youth & Family Resources

Support seekers of child care, by:

- Providing them with information, referral and support, and
- Providing support to businesses seeking to address their employees' child care needs.

Notes

1. Activity 724210 Provide Child Care Referral and Support to Businesses includes hours devoted to exploring options for on-site child care for Sunnyvale businesses.

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72402 - Support Seekers of Child Care and Youth & Family Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 724200 - Provide Information, Referral and Support to Seekers of Child Care and Youth and Family Resources		
Product: A Seeker Served		
Costs:	\$25,067.64	\$25,487.33
Products:	350.00	350.00
Work Hours:	425.00	425.00
Product Cost:	\$71.62	\$72.82
Work Hours/Product:	1.21	1.21
Activity 724210 - Provide Child Care Referral and Support to Businesses		
Product: A Business Supported		
Costs:	\$4,304.71	\$4,375.89
Products:	5.00	5.00
Work Hours:	70.00	70.00
Product Cost:	\$860.94	\$875.18
Work Hours/Product:	14.00	14.00
Totals for Service Delivery Plan 72402 - Support Seekers of Child Care and Youth & Family Resources		
Costs:	\$29,372.35	\$29,863.22
Hours:	495.00	495.00

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs

Support and recognize high quality child care and early education programs, by:

- Staffing the Child Care Advisory Board,
- Sponsoring trainings for child care providers,
- Recognizing high quality child care and early education, and
- Supporting activities of the Sunnyvale Family Child Care Network.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 724300 - Sponsor Child Care Provider Training Sessions		
Product: A Training Session Attendee		
Costs:	\$5,532.35	\$5,627.20
Products:	80.00	80.00
Work Hours:	80.00	80.00
Product Cost:	\$69.15	\$70.34
Work Hours/Product:	1.00	1.00
Activity 724310 - Develop and Maintain Child Care Provider Recognition for Professional Development and High Quality Programs		
Product: A Recognition Activity Completed		
Costs:	\$9,546.44	\$9,708.80
Products:	3.00	3.00
Work Hours:	155.00	155.00
Product Cost:	\$3,182.15	\$3,236.27
Work Hours/Product:	51.67	51.67
Activity 724320 - Support Activities of the Sunnyvale Family Child Care Network		
Product: An Activity Supported		
Costs:	\$16,278.17	\$16,548.66
Products:	20.00	20.00
Work Hours:	276.00	276.00
Product Cost:	\$813.91	\$827.43
Work Hours/Product:	13.80	13.80

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 724340 - Staff the Child Care Advisory Board		
Product: A Meeting Held		
Costs:	\$13,573.30	\$13,798.05
Products:	4.00	4.00
Work Hours:	225.00	225.00
Product Cost:	\$3,393.33	\$3,449.51
Work Hours/Product:	56.25	56.25
Totals for Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs		
Costs:	\$44,930.26	\$45,682.71
Hours:	736.00	736.00

City of Sunnyvale
Program Performance Budget

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72404 - Conduct Outreach to Youth in Families

Encourage youth and families' participation in the community, by:

- Conducting outreach to youth and families and engaging them in civic activities, and
- Coordinating the annual Health and Safety Fair.

Notes

1. 724410 Conduct Outreach to Youth and Families - This activity will include working with the Columbia Neighborhood Center to expand parenting classes and convening service providers to identify new programs that would serve families such as: expanding networking and collaborative opportunities with service providers; developing a community score card for youth and family issues; developing multi-lingual parenting classes; collaborating with the library to focus on family literacy, expanding City Skills to youth; holding financial literacy classes in multiple languages; working closely with Project Cornerstone to implement their ideas for connecting with youth in the community; developing cultural awareness programs for teenagers; and working with high schools to disseminate information included in the "When You Turn 18" brochure.

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72404 - Conduct Outreach to Youth in Families

	2006/2007 Proposed	2007/2008 Proposed
Activity 724400 - Coordinate Annual Health and Safety Fair		
Product: An Attendee		
Costs:	\$26,269.90	\$26,756.88
Products:	1,000.00	1,000.00
Work Hours:	361.00	361.00
Product Cost:	\$26.27	\$26.76
Work Hours/Product:	0.36	0.36
Activity 724410 - Conduct Outreach to Youth and Families		
Product: An Outreach Activity		
Costs:	\$19,157.55	\$19,500.44
Products:	3.00	3.00
Work Hours:	260.00	260.00
Product Cost:	\$6,385.85	\$6,500.15
Work Hours/Product:	86.67	86.67
Activity 724420 - Update the City's "Guide to Frequently Requested Services"		
Product: A Pocket Guide Update (Web Site or Print)		
Costs:	\$5,898.89	\$6,070.38
Products:	1.00	1.00
Work Hours:	55.00	55.00
Product Cost:	\$5,898.89	\$6,070.38
Work Hours/Product:	55.00	55.00

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72404 - Conduct Outreach to Youth in Families

	2006/2007 Proposed	2007/2008 Proposed
Activity 724440 - Conduct Advocacy on Issues Related to Youth, Families and Child Care		
Product: A Piece of Legislation Advocated For or Against		
Costs:	\$9,370.14	\$9,524.86
Products:	4.00	4.00
Work Hours:	150.00	150.00
Product Cost:	\$2,342.54	\$2,381.22
Work Hours/Product:	37.50	37.50
Totals for Service Delivery Plan 72404 - Conduct Outreach to Youth in Families		
Costs:	\$60,696.48	\$61,852.56
Hours:	826.00	826.00

City of Sunnyvale
Program Performance Budget

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72405 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Youth, Family and Child Care Resources, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Youth, Family and Child Care Resources onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Service Delivery Plan 72405 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 724500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$37,268.16	\$38,568.23
Products:	382.00	382.00
Work Hours:	382.00	382.00
Product Cost:	\$97.56	\$100.96
Work Hours/Product:	1.00	1.00
Activity 724510 - Administrative Support		
Product: A Work Hour		
Costs:	\$19,733.28	\$20,089.74
Products:	325.00	325.00
Work Hours:	325.00	325.00
Product Cost:	\$60.72	\$61.81
Work Hours/Product:	1.00	1.00
Activity 724520 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$7,495.72	\$7,628.59
Products:	90.00	90.00
Work Hours:	90.00	90.00
Product Cost:	\$83.29	\$84.76
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72405 - Management and Support Services		
Costs:	\$64,497.16	\$66,286.56
Hours:	797.00	797.00

**City of Sunnyvale
Program Performance Budget**

Program 724 - Youth, Family and Child Care Resources

Totals for Program 724	Costs:	\$221,936.52	\$226,499.13
	Hours:	3,232.00	3,232.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Performance Statement

Develop, maintain and grow community partnerships and resources in Sunnyvale, by:

- Providing information and support to neighborhood associations, community organizations, and the general public,
- Enhancing cultural understanding, facilitating the civic involvement of Sunnyvale's multi-cultural population,
- Supporting volunteerism in Sunnyvale and the larger community,
- Encouraging community participation and leadership development, and
- Enhancing access to city services.

The four service delivery areas are:

- Promoting the formation and effectiveness of neighborhood associations by acting as their City liaison, providing timely and useful information, facilitating quarterly meetings of neighborhood leaders, and administering neighborhood grants.
- Creating and maintaining outreach tools, providing information to community members, and coordinating outreach strategies and leadership training.
- Enhancing Sunnyvale's sense of community and access to City services by supporting an inclusive and culturally diverse community, helping community members to resolve issues with the City, supporting community organizations (cultural, educational & faith-based organizations, not for profit agencies service groups, etc.) and administering Americans with Disabilities (ADA) related activities.
- Building community partnerships, augmenting the provision of City services and supporting civic engagement by providing volunteer opportunities in City departments, training City staff to be effective supervisors of volunteers and interns, and promoting a connected community through community service and employee volunteerism.

Notes

1. This new program blends the former program areas of Neighborhood and Community Resources with Volunteering to better link diverse parts of the community to participation and service.
2. Activity 725450 - "Manage the Volunteer Emergency Response Team (VERT)" provides on-going training for Sunnyvale staff assigned to set-up and operate a Reception/Assignment Center for volunteers in the event of an emergency or disaster.

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Community members' issues and complaints which are brought to the attention of the Community Liaison office and require cross-departmental coordination are addressed to residents' satisfaction. - Percent Achieved	C	85.00%	85.00%
* Participants rate civic/leadership training class as "good" or "excellent". - Percent Achieved	I	85.00%	85.00%
* Surveyed volunteers/interns rate their experience as "good" or "excellent". - Percent Achieved	I	80.00%	80.00%
* City staff who supervise volunteers rate the services of the Volunteer Program as "good" or "excellent". - Percent Achieved	I	80.00%	80.00%
* Surveyed neighborhood association leaders rate staff support as "good" or "excellent". - Percent Achieved	I	85.00%	85.00%

Productivity

* The total unduplicated yearly number of City volunteers remains at least 600. - Number of Volunteers	C	600.00	600.00
* The number of households in Sunnyvale included in neighborhood associations grows by 100 each year from the base year 04-05 (6,995 households - end of 6/2005). - Number of Households	I	7,195.00	7,295.00
* The yearly number of volunteer hours is maintained at 35,000. - Number of Hours	I	35,000.00	35,000.00
* The number of community organizations served by the volunteer office is maintained at 18. - Number of Organizations	I	18.00	18.00
* Advisory Committee on Accessibility meets four times per year. - Number of Meetings	I	4.00	4.00

Cost Effectiveness

* The monetary value of volunteer hours is at least 250% of the cost of the Volunteer Resources service delivery plan (SDP). - Percentage of Cost	I	250.00%	250.00%
---	---	----------------	----------------

Financial

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures

Priority	2006/2007 Proposed	2007/2008 Proposed
C		
	\$494,873.07	\$507,055.96

Financial

* Actual total expenditures for Community Building, Civic Engagement and Volunteering will not exceed planned program expenditures.

- Total Program Expenditures

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

To promote the formation and effectiveness of Neighborhood Associations in Sunnyvale, by:

- Acting as Liaison to the City,
- Providing timely and useful information,
- Facilitating quarterly meetings for neighborhood leaders, and
- Administering Neighborhood Grants.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 725100 - Organize Neighborhood Association Quarterly Meetings		
Product: A Meeting Held		
Costs:	\$4,538.56	\$4,632.54
Products:	4.00	4.00
Work Hours:	72.00	72.00
Product Cost:	\$1,134.64	\$1,158.14
Work Hours/Product:	18.00	18.00
Activity 725110 - Serve as Liaison / Communication Link to Neighborhood Association Leaders		
Product: A Neighborhood Association Leader Served		
Costs:	\$12,508.44	\$12,784.12
Products:	50.00	50.00
Work Hours:	195.00	195.00
Product Cost:	\$250.17	\$255.68
Work Hours/Product:	3.90	3.90
Activity 725120 - Promote and Administer Neighborhood Association Registry Program		
Product: An Association Registered		
Costs:	\$8,673.46	\$8,834.04
Products:	13.00	13.00
Work Hours:	120.00	120.00
Product Cost:	\$667.19	\$679.54
Work Hours/Product:	9.23	9.23

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

	2006/2007 Proposed	2007/2008 Proposed
Activity 725130 - Administer Neighborhood Grants Program		
Product: A Grant Application Processed		
Costs:	\$3,766.62	\$3,820.57
Products:	7.00	7.00
Work Hours:	50.00	50.00
Product Cost:	\$538.09	\$545.80
Work Hours/Product:	7.14	7.14
Totals for Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations		
Costs:	\$29,487.08	\$30,071.27
Hours:	437.00	437.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

To promote an informed and engaged community, by:

- Creating and maintaining outreach tools,
- Providing information to community members,
- Coordinating outreach strategies, and
- Coordinating leadership training.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Proposed	2007/2008 Proposed
Activity 725200 - Coordinate Council Outreach Program		
Product: A Council Outreach Meeting Held		
Costs:	\$7,848.92	\$8,035.83
Products:	8.00	8.00
Work Hours:	120.00	120.00
Product Cost:	\$981.12	\$1,004.48
Work Hours/Product:	15.00	15.00
Activity 725210 - Coordinate Speakers Bureau		
Product: A Meeting Coordinated		
Costs:	\$3,900.98	\$3,961.83
Products:	14.00	14.00
Work Hours:	70.00	70.00
Product Cost:	\$278.64	\$282.99
Work Hours/Product:	5.00	5.00
Activity 725220 - Maintain Community Outreach Tools (Community Calendar, NCR Web Sites, Community Line, CONNECT Database)		
Product: An Update Completed		
Costs:	\$10,288.66	\$10,481.69
Products:	75.00	75.00
Work Hours:	180.00	180.00
Product Cost:	\$137.18	\$139.76
Work Hours/Product:	2.40	2.40

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 725230 - Consultation and Support for Other City Departments' and Divisions' Outreach Activities		
Product: A Consultation/Support Activity Completed		
Costs:	\$5,064.54	\$5,175.65
Products:	15.00	15.00
Work Hours:	80.00	80.00
Product Cost:	\$337.64	\$345.04
Work Hours/Product:	5.33	5.33
Activity 725240 - Information, Referral and Outreach		
Product: An Information Item Provided		
Costs:	\$23,165.30	\$23,691.27
Products:	15.00	15.00
Work Hours:	340.00	340.00
Product Cost:	\$1,544.35	\$1,579.42
Work Hours/Product:	22.67	22.67
Activity 725250 - Provide Civic/Leadership Training		
Product: A Training Participant		
Costs:	\$7,932.57	\$8,117.90
Products:	60.00	60.00
Work Hours:	120.00	120.00
Product Cost:	\$132.21	\$135.30
Work Hours/Product:	2.00	2.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Proposed	2007/2008 Proposed
Activity 725260 - Coordinate an Annual Community Workshop		
Product: A Workshop Held		
Costs:	\$20,291.33	\$20,841.59
Products:	1.00	1.00
Work Hours:	200.00	200.00
Product Cost:	\$20,291.33	\$20,841.59
Work Hours/Product:	200.00	200.00
Totals for Service Delivery Plan 72502 - Information and Outreach - Educate the Community		
Costs:	\$78,492.30	\$80,305.76
Hours:	1,110.00	1,110.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

Enhance Sunnyvale's sense of community and access to City services, by:

- Working toward an inclusive and culturally diverse community,
- Helping community members to resolve issues with the City,
- Supporting community organizations (e.g. cultural, educational and faith-based organizations, not for profit agencies, service groups, etc.), and
- Administering Americans with Disabilities Act (ADA) related activities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 725300 - Conduct Outreach to Ethnic/Cultural Communities		
Product: An Activity Promoting Diversity		
Costs:	\$16,267.18	\$16,713.21
Products:	40.00	40.00
Work Hours:	170.00	170.00
Product Cost:	\$406.68	\$417.83
Work Hours/Product:	4.25	4.25
Activity 725310 - Facilitate Cultural Diversity Training for Staff and Community Members		
Product: An Individual Participating		
Costs:	\$13,303.08	\$13,669.12
Products:	150.00	150.00
Work Hours:	135.00	135.00
Product Cost:	\$88.69	\$91.13
Work Hours/Product:	0.90	0.90
Activity 725320 - Support City Staff in Outreach Activities to Diverse Cultures		
Product: An Outreach Activity Supported		
Costs:	\$9,090.31	\$9,365.56
Products:	2.00	2.00
Work Hours:	105.00	105.00
Product Cost:	\$4,545.16	\$4,682.78
Work Hours/Product:	52.50	52.50

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 725330 - Provide Community Liaison Service (Help Community Members Get Their Questions Answered and Issues Resolved)		
Product: An Issue Addressed		
Costs:	\$11,810.02	\$12,034.19
Products:	40.00	40.00
Work Hours:	195.00	195.00
Product Cost:	\$295.25	\$300.85
Work Hours/Product:	4.88	4.88
Activity 725340 - Coordinate Advisory Committee on Accessibility		
Product: A Meeting Held		
Costs:	\$9,381.90	\$9,657.48
Products:	4.00	4.00
Work Hours:	130.00	130.00
Product Cost:	\$2,345.48	\$2,414.37
Work Hours/Product:	32.50	32.50
Activity 725350 - Address Americans with Disabilities Act Issues		
Product: An Issue Addressed		
Costs:	\$9,437.51	\$9,729.03
Products:	6.00	6.00
Work Hours:	120.00	120.00
Product Cost:	\$1,572.92	\$1,621.51
Work Hours/Product:	20.00	20.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Proposed	2007/2008 Proposed
Activity 725360 - Coordinate Community Event Application Process		
Product: An Application Processed		
Costs:	\$11,710.83	\$11,967.10
Products:	17.00	17.00
Work Hours:	190.00	190.00
Product Cost:	\$688.87	\$703.95
Work Hours/Product:	11.18	11.18
Activity 725370 - Assist Community Organizations in Informing the Community About Their Services and Activities		
Product: A Community Organization Supported		
Costs:	\$12,893.47	\$13,181.28
Products:	6.00	6.00
Work Hours:	120.00	120.00
Product Cost:	\$2,148.91	\$2,196.88
Work Hours/Product:	20.00	20.00
Activity 725380 - Support Community-Initiated Events		
Product: A Support Activity Completed		
Costs:	\$4,460.13	\$4,549.29
Products:	8.00	8.00
Work Hours:	60.00	60.00
Product Cost:	\$557.52	\$568.66
Work Hours/Product:	7.50	7.50
Totals for Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution		
Costs:	\$98,354.43	\$100,866.26
Hours:	1,225.00	1,225.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

The Volunteer Office builds community partnerships, augments the provision of City services and supports civic engagement in Sunnyvale, by:

- Providing volunteer opportunities in City Departments,
- Training City staff to be effective supervisors of volunteers and interns, and
- Promoting a connected community through community service and employee volunteerism.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 725400 - Place Volunteers and Interns in City Departments		
Product: A Volunteer or Intern Placed		
Costs:	\$12,234.58	\$12,459.62
Products:	100.00	100.00
Work Hours:	200.00	200.00
Product Cost:	\$122.35	\$124.60
Work Hours/Product:	2.00	2.00
Activity 725410 - Provide Orientation for Volunteers		
Product: A Volunteer Oriented		
Costs:	\$4,468.84	\$4,554.72
Products:	30.00	30.00
Work Hours:	70.00	70.00
Product Cost:	\$148.96	\$151.82
Work Hours/Product:	2.33	2.33
Activity 725420 - Recognize Volunteers		
Product: A Volunteer Recognized		
Costs:	\$23,801.72	\$24,227.10
Products:	200.00	200.00
Work Hours:	338.00	338.00
Product Cost:	\$119.01	\$121.14
Work Hours/Product:	1.69	1.69

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 725430 - Train Staff to Supervise Volunteers		
Product: A Staff Supervisor Trained		
Costs:	\$13,143.93	\$13,389.15
Products:	40.00	40.00
Work Hours:	225.00	225.00
Product Cost:	\$328.60	\$334.73
Work Hours/Product:	5.63	5.63
Activity 725440 - Create New Volunteer Opportunities		
Product: An Opportunity Created		
Costs:	\$8,147.03	\$8,322.22
Products:	20.00	20.00
Work Hours:	130.00	130.00
Product Cost:	\$407.35	\$416.11
Work Hours/Product:	6.50	6.50
Activity 725450 - Manage the Volunteer Emergency Response Team (VERT)		
Product: A Staff Training Event		
Costs:	\$14,945.43	\$15,248.01
Products:	3.00	3.00
Work Hours:	215.00	215.00
Product Cost:	\$4,981.81	\$5,082.67
Work Hours/Product:	71.67	71.67

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 725470 - Provide Consultations on Volunteer Management		
Product: A Consultation		
Costs:	\$14,143.20	\$14,557.17
Products:	20.00	20.00
Work Hours:	190.00	190.00
Product Cost:	\$707.16	\$727.86
Work Hours/Product:	9.50	9.50
Activity 725480 - Support Community Organizations		
Product: A Referral		
Costs:	\$15,681.89	\$15,965.96
Products:	200.00	200.00
Work Hours:	260.00	260.00
Product Cost:	\$78.41	\$79.83
Work Hours/Product:	1.30	1.30
Activity 725490 - Promote Employee Volunteerism		
Product: A Volunteer Opportunity Publicized		
Costs:	\$7,059.47	\$7,202.05
Products:	12.00	12.00
Work Hours:	120.00	120.00
Product Cost:	\$588.29	\$600.17
Work Hours/Product:	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 725500 - Recruit Volunteers		
Product: A New Application Received		
Costs:	\$12,874.28	\$13,124.01
Products:	300.00	300.00
Work Hours:	210.00	210.00
Product Cost:	\$42.91	\$43.75
Work Hours/Product:	0.70	0.70
Activity 725510 - Support Community Volunteer Events		
Product: An Event Supported		
Costs:	\$8,239.23	\$8,393.08
Products:	1.00	1.00
Work Hours:	130.00	130.00
Product Cost:	\$8,239.23	\$8,393.08
Work Hours/Product:	130.00	130.00
Totals for Service Delivery Plan 72504 - Volunteer Resources		
Costs:	\$134,739.60	\$137,443.09
Hours:	2,088.00	2,088.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72506 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Community Building, Civic Engagement and Volunteering, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Community Building, Civic Engagement and Volunteering onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

1. The Program Manager is currently President-elect and will be President (2007) of the National Association of Volunteer Programs in Local Government (NAVPLG).

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72506 - Management and Support Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 725600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$69,968.29	\$72,617.82
Products:	647.00	647.00
Work Hours:	647.00	647.00
Product Cost:	\$108.14	\$112.24
Work Hours/Product:	1.00	1.00
Activity 725610 - Administrative Support		
Product: A Work Hour		
Costs:	\$18,183.27	\$18,469.62
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$50.51	\$51.30
Work Hours/Product:	1.00	1.00
Activity 725620 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$12,840.71	\$13,167.35
Products:	138.00	138.00
Work Hours:	138.00	138.00
Product Cost:	\$93.05	\$95.42
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72506 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 725630 - Community Engagement Studies and New Initiatives		
Product: A Project Completed		
Costs:	\$52,807.39	\$54,114.79
Products:	3.00	3.00
Work Hours:	804.00	804.00
Product Cost:	\$17,602.46	\$18,038.26
Work Hours/Product:	268.00	268.00
Totals for Service Delivery Plan 72506 - Management and Support Services		
Costs:	\$153,799.66	\$158,369.58
Hours:	1,949.00	1,949.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 725	Costs:	\$494,873.07	\$507,055.96
	Hours:	6,809.00	6,809.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Program Performance Statement

Assist City Council in representing the City's interests in intergovernmental activities, and making informed decisions when establishing policies and positions on legislative issues, by:

- Keeping Council informed about intergovernmental relations activities, and
- Responding to bills/issues in a coordinated and timely manner.

Service delivery areas include:

- Advocate on significant issues of concern to Sunnyvale as appropriate.
- Manage and support Council's intergovernmental assignments by maintaining accurate records of Council assignments; notifying intergovernmental agencies of Council assignments at start of calendar year; processing new assignments for Council ratification in a timely way; and training IGR staff City-wide on Council support policies, procedures and expectations.
- Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale by providing balanced analysis of issues, reviewing current City policy, and outlining and evaluating alternative courses of action.
- Provide management and support.

Notes

1. This new program (formerly addressed by a Service Delivery Plan in Program 732) includes the coordination of staff support to Councilmembers with intergovernmental committee appointments. It also addresses legislative advocacy on issues affecting the City.

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Council indicates overall satisfaction rating with staff's analysis of intergovernmental relations issues. - Percent Satisfaction	I	85.00%	85.00%
* Council indicates overall satisfaction with staff's administration of Council's intergovernmental committee assignments. - Percent Satisfaction	I	85.00%	85.00%
* Council indicates overall satisfaction with staff's administration of Intergovernmental Study Sessions. - Percent Satisfaction	I	85.00%	85.00%
* Council and management staff indicates overall satisfaction with the usefulness of the current year's City priorities and Legislative Advocacy Positions. - Percent Satisfaction	I	85.00%	85.00%

Productivity

* Legislative advocacy letters are drafted and mailed within two weeks of request. - Percent On Time	C	85.00%	85.00%
--	---	--------	--------

Cost Effectiveness

* The cost of supporting Council assignments by the Office of the City Manager staff does not exceed planned cost. - Cost of Supporting Council Assignments	I	\$2,281.11	\$2,348.42
---	---	------------	------------

Financial

* Actual total expenditures for Intergovernmental Relations will not exceed planned program expenditures. - Total Program Expenditures	C	\$161,078.12	\$165,738.24
--	---	--------------	--------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

Manage and support Council's intergovernmental assignments, by:

- Maintaining accurate records of Council assignments,
- Notifying intergovernmental agencies of Council assignments at start of calendar year,
- Processing new assignments for Council ratification in a timely way, and
- Training IGR staff City-wide on Council support policies, procedures and expectations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

	2006/2007 Proposed	2007/2008 Proposed
Activity 726100 - Coordinate Administration of Council's Intergovernmental Activities City-Wide		
Product: A Council IGR Assignment		
Costs:	\$22,369.85	\$22,895.54
Products:	50.00	50.00
Work Hours:	260.00	260.00
Product Cost:	\$447.40	\$457.91
Work Hours/Product:	5.20	5.20
Activity 726110 - Support IGR Staff Liaisons and Staff Assigned to IGR Council Support Roles		
Product: An IGR Staff Liaison or Council Support Staff Trained		
Costs:	\$5,577.72	\$5,741.88
Products:	25.00	25.00
Work Hours:	90.00	90.00
Product Cost:	\$223.11	\$229.68
Work Hours/Product:	3.60	3.60
Activity 726120 - Support Council IGR Committee Assignments Assigned to the Office of the City Manager		
Product: An Assignment Supported		
Costs:	\$11,405.57	\$11,742.12
Products:	5.00	5.00
Work Hours:	170.00	170.00
Product Cost:	\$2,281.11	\$2,348.42
Work Hours/Product:	34.00	34.00

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

	2006/2007 Proposed	2007/2008 Proposed
Activity 726130 - Coordinate Intergovernmental Study Sessions		
Product: A Study Session Held		
Costs:	\$4,648.16	\$4,808.77
Products:	5.00	5.00
Work Hours:	60.00	60.00
Product Cost:	\$929.63	\$961.75
Work Hours/Product:	12.00	12.00
Totals for Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments		
Costs:	\$44,001.30	\$45,188.31
Hours:	580.00	580.00

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72602 - Bill and Issue Advocacy

Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale, by:

- Advocating on significant issues of concern to Sunnyvale as appropriate,
- Providing balanced analysis of issues, reviewing current City policy, and
- Outlining and evaluating alternative courses of action.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72602 - Bill and Issue Advocacy

	2006/2007 Proposed	2007/2008 Proposed
Activity 726200 - Research, Develop, Coordinate and Track Advocacy on Legislation and Issues		
Product: A Piece of Legislation Advocated For or Against		
Costs:	\$13,259.75	\$13,650.80
Products:	30.00	30.00
Work Hours:	210.00	210.00
Product Cost:	\$441.99	\$455.03
Work Hours/Product:	7.00	7.00
Activity 726210 - Develop Annual City Advocacy Priorities and Update Legislative Advocacy Positions		
Product: A Legislative Advocacy Position Supported		
Costs:	\$3,977.17	\$4,114.58
Products:	419.00	419.00
Work Hours:	50.00	50.00
Product Cost:	\$9.49	\$9.82
Work Hours/Product:	0.12	0.12
Activity 726220 - Provide Council with Ballot Measures/League of California Cities (LCC) and National League of Cities Resolutions (NLC) Analysis		
Product: A Report Completed		
Costs:	\$19,090.61	\$19,607.34
Products:	5.00	5.00
Work Hours:	320.00	320.00
Product Cost:	\$3,818.12	\$3,921.47
Work Hours/Product:	64.00	64.00
Totals for Service Delivery Plan 72602 - Bill and Issue Advocacy		
Costs:	\$36,327.53	\$37,372.72
Hours:	580.00	580.00

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Intergovernmental Relations, by:

- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Intergovernmental Relations onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

1. 726330 Interagency Projects - Some examples of the types of projects that are managed by the IGR program include Moffett Field, NASA Ames, and the Onizuka Air Field projects.

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 726300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$22,237.74	\$23,115.85
Products:	218.00	218.00
Work Hours:	218.00	218.00
Product Cost:	\$102.01	\$106.04
Work Hours/Product:	1.00	1.00
Activity 726310 - Administrative Support		
Product: A Work Hour		
Costs:	\$14,283.42	\$14,505.00
Products:	270.00	270.00
Work Hours:	270.00	270.00
Product Cost:	\$52.90	\$53.72
Work Hours/Product:	1.00	1.00
Activity 726320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$4,603.23	\$4,709.14
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$115.08	\$117.73
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

	2006/2007 Proposed	2007/2008 Proposed
Activity 726330 - Manage Inter-agency Projects		
Product: An Inter-agency Project Managed		
Costs:	\$39,624.90	\$40,847.22
Products:	3.00	3.00
Work Hours:	582.00	582.00
Product Cost:	\$13,208.30	\$13,615.74
Work Hours/Product:	194.00	194.00
Totals for Service Delivery Plan 72603 - Management and Support Services and IGR Projects		
Costs:	\$80,749.29	\$83,177.21
Hours:	1,110.00	1,110.00
Totals for Program 726	\$161,078.12	\$165,738.24
	2,270.00	2,270.00

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and Citywide Process Improvement

Program Performance Statement

Maintain user-friendly, accurate City Council policies and administrative policies, manage the City's Study Issues process, and ensure efficient and effective City-wide work processes, by:

- Developing and maintaining City policies,
- Coordinating policy reviews as needed,
- Managing the City's Study Issues process, and
- Developing and revising City-wide processes.

Service areas include:

- Maintain, review and update Council and administrative policies. Coordinate City-wide review of new legislation, and coordinate updates to City policy as needed.
- Compile and track the City's annual Study Issues process.
- Review and revise City processes to improve efficiency and effectiveness.
- Provide management and support.

Notes

1. This new program (formerly addressed by a Service Delivery Plan in 732) includes tasks associated with the City's Study Issue process; it also addresses maintenance of the Council Policy Manual, the City's Administrative Manual, and the review of new State and Federal laws which could impact the City.

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Council reports satisfaction with implementation of the Study Issues Process. - Percent Satisfaction	C	95.00%	95.00%
* City staff rate the currency of the Administrative and Legislative Policy Manuals positively. - Percentage Rated Positively	I	85.00%	85.00%
* City staff rate the ease of use of the Administrative and Legislative Policy Manuals positively. - Percentage Rated Positively	I	85.00%	85.00%
* Target customer(s) of City process improvements indicate significant improvement with revisions. - Percent Satisfaction	I	80.00%	80.00%

Productivity

* The City reviews and/or updates administrative or legislative policies annually. - Number of Policies Updated or Reviewed	I	31.00	31.00
---	---	--------------	--------------

Cost Effectiveness

* The average cost per policy updated or revised does not exceed planned cost. - Average Cost Per Policy	I	\$758.92	\$771.15
--	---	-----------------	-----------------

Financial

* Actual total expenditures for Policy Analysis and Citywide Process Improvement will not exceed planned program expenditures. - Total Program Expenditures	C	\$147,408.85	\$151,689.38
---	---	---------------------	---------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

Review and update Council and administrative policies for accuracy, clarity and relevance. Coordinate department and City-wide review of new legislation, and coordinate updates to City policy as needed. Develop City policy and Council reports on policy issues for the Office of the City Manager.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007 Proposed	2007/2008 Proposed
Activity 727100 - Manage, Review and Update Council Policies		
Product: A Council Policy Reviewed/Revised		
Costs:	\$6,830.29	\$6,994.39
Products:	9.00	9.00
Work Hours:	125.00	125.00
Product Cost:	\$758.92	\$777.15
Work Hours/Product:	13.89	13.89
Activity 727110 - Manage, Review, Develop, and Update Administrative Policies		
Product: An Administrative Policy Reviewed/Revised or Developed		
Costs:	\$10,185.28	\$10,465.29
Products:	22.00	22.00
Work Hours:	175.00	175.00
Product Cost:	\$462.97	\$475.70
Work Hours/Product:	7.95	7.95
Activity 727120 - Coordinate Annual City-Wide Review of New Legislation		
Product: A New Law Reviewed		
Costs:	\$3,379.06	\$3,481.41
Products:	282.00	282.00
Work Hours:	55.00	55.00
Product Cost:	\$11.98	\$12.35
Work Hours/Product:	0.20	0.20

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007 Proposed	2007/2008 Proposed
Activity 727130 - Develop Council Reports on OCM Related Council Policy Issues		
Product: A Report Completed		
Costs:	\$9,418.04	\$9,729.04
Products:	3.00	3.00
Work Hours:	145.00	145.00
Product Cost:	\$3,139.35	\$3,243.01
Work Hours/Product:	48.33	48.33
Totals for Service Delivery Plan 72701 - Council and Administrative Policies Review and Update		
Costs:	\$29,812.67	\$30,670.13
Hours:	500.00	500.00

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

Compile and track the City's annual Study Issues process and develop report for review at annual Council Workshop.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

	2006/2007 Proposed	2007/2008 Proposed
Activity 727200 - Compile Citywide Proposed Study Issues, Develop Council Report and Track Workshop Results		
Product: A Proposed Study Issue		
Costs:	\$10,010.28	\$10,291.26
Products:	96.00	96.00
Work Hours:	160.00	160.00
Product Cost:	\$104.27	\$107.20
Work Hours/Product:	1.67	1.67
Activity 727210 - Track Approved Study Issues Through Final Council Review		
Product: A Study Issue Tracked		
Costs:	\$3,610.74	\$3,716.32
Products:	39.00	39.00
Work Hours:	60.00	60.00
Product Cost:	\$92.58	\$95.29
Work Hours/Product:	1.54	1.54
Activity 727220 - Coordinate Study Issues Process - Educate and Inform City Staff and the Public		
Product: An Information Activity Completed		
Costs:	\$7,812.73	\$8,025.14
Products:	30.00	30.00
Work Hours:	135.00	135.00
Product Cost:	\$260.42	\$267.50
Work Hours/Product:	4.50	4.50
Totals for Service Delivery Plan 72702 - Manage City-Wide Study Issues Process		
Costs:	\$21,433.75	\$22,032.72
Hours:	355.00	355.00

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72703 - Process Improvement

Foster a culture of continuous improvement and ensure that the services delivered by the City of Sunnyvale to both internal and external customers meet service objectives in the most effective, and efficient manner by reviewing and revising City processes annually.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72703 - Process Improvement

	2006/2007 Proposed	2007/2008 Proposed
Activity 727300 - A Process or City-wide Issue Analyzed and/or Revised		
Product: A Project Completed or City-wide Issue Reviewed		
Costs:	\$31,690.74	\$32,732.57
Products:	2.00	2.00
Work Hours:	400.00	400.00
Product Cost:	\$15,845.37	\$16,366.29
Work Hours/Product:	200.00	200.00
 Totals for Service Delivery Plan 72703 - Process Improvement		
Costs:	\$31,690.74	\$32,732.57
Hours:	400.00	400.00

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72704 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Policy Analysis and City-wide Process Improvement, by:

- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Policy Analysis and City-wide Process Improvement onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Service Delivery Plan 72704 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 727400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$30,650.75	\$31,819.54
Products:	310.00	310.00
Work Hours:	310.00	310.00
Product Cost:	\$98.87	\$102.64
Work Hours/Product:	1.00	1.00
Activity 727410 - Administrative Support		
Product: A Work Hour		
Costs:	\$23,444.50	\$23,772.53
Products:	495.00	495.00
Work Hours:	495.00	495.00
Product Cost:	\$47.36	\$48.03
Work Hours/Product:	1.00	1.00
Activity 727420 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$10,376.44	\$10,661.89
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$103.76	\$106.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72704 - Management and Support Services		
Costs:	\$64,471.69	\$66,253.96
Hours:	905.00	905.00

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Totals for Program 727	Costs:	\$147,408.85	\$151,689.38
	Hours:	2,160.00	2,160.00

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Performance Statement

Provide effective advisory Boards and Commissions to City Council, by:

- Managing recruitment activities including publicizing to the community the opportunity to participate on advisory boards and commissions,
- Supporting Boards and Commissions member development through orientation and training,
- Supporting staff liaisons to the Boards and Commissions through training and problem-solving,
- Providing recognition of Boards and Commissions member service to Council and the community,
- Providing overall management and support of the Boards and Commissions process, and
- Providing ongoing monitoring of Boards and Commissions activities including attendance records.

Notes

1. This new program addresses the coordination of all Boards and Commissions advisory to City Council (formerly in Program 732). This program focuses on strengthening Boards and Commissions member development, ensuring consistency amongst various Boards and Commissions where appropriate, and supporting staff liaisons responsible for Boards and Commissions.

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Council are satisfied overall with staff efforts to recruit Board and Commission applicants who reflect the demographics of the community. - Average Satisfaction Rating	C	85.00%	85.00%
* Board and Commission applicants are satisfied overall with the City recruitment process. - Average Overall Satisfaction Rating	I	85.00%	85.00%
* New Board and Commission members are satisfied overall with orientation services. - Average Overall Satisfaction Rating	I	85.00%	85.00%
* Board and Commission staff liaisons are satisfied with training and support received. - Average Satisfaction Rating	I	85.00%	85.00%

Productivity

* Council is provided with accurate and timely Board and Commission appointment reports, attendance reports, and resignations. - Percent Completed - Number of Items	C	75.00% 8.00	75.00% 8.00
* Board and Commission work plans are coordinated and submitted in accordance with Council-established schedule. - Percent Completed - Number of Work Plans	I	100.00% 10.00	100.00% 10.00
* Number of Board and Commission seats that are vacant for more than one month. - Percent Vacant - Number Vacant	I	6.00% 4.00	6.00% 4.00

Cost Effectiveness

* Actual total expenditures for the Boards/Commissions recognition events will not exceed planned expenditures. - Total Expenditures	I	\$18,936.02	\$18,684.49
--	---	--------------------	--------------------

Financial

* Actual total expenditures for Council-Appointed Advisory Boards and Commissions will not exceed planned program expenditures. - Total Program Expenditures	C	\$183,094.89	\$169,115.37
--	---	---------------------	---------------------

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

Provide ongoing support for the Boards and Commissions program, by:

- Providing timely recruitment processes,
- Providing information and training about City policies, programs, and operations, and
- Recognizing service.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 728100 - Recruitment - Including Publicity, Application Processing, Interviews, and Reports to Council Regarding Appointments		
Product: An Application Processed		
Costs:	\$40,275.71	\$41,974.19
Products:	50.00	50.00
Work Hours:	512.00	512.00
Product Cost:	\$805.51	\$839.48
Work Hours/Product:	10.24	10.24
Activity 728110 - Member Development - Including Orientation, Board and Commission Handbooks, and Supplemental Training		
Product: A Board and Commission Member Receiving Training and/or Materials		
Costs:	\$21,791.84	\$21,891.61
Products:	225.00	225.00
Work Hours:	272.00	260.00
Product Cost:	\$96.85	\$97.30
Work Hours/Product:	1.21	1.16
Activity 728120 - Service Recognition - Board and Commission Annual Event		
Product: An Attendee		
Costs:	\$18,936.02	\$18,684.49
Products:	75.00	75.00
Work Hours:	212.00	198.00
Product Cost:	\$252.48	\$249.13
Work Hours/Product:	2.83	2.64
Totals for Service Delivery Plan 72801 - Boards and Commissions Assistance and Support		
Costs:	\$81,003.57	\$82,550.29
Hours:	996.00	970.00

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons

Provide ongoing support of Boards and Commissions staff liaisons, by:

-Providing training, quarterly problem-solving discussions, and acting as an on-going resource for Board and Commission liaisons.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons

	2006/2007 Proposed	2007/2008 Proposed
Activity 728200 - Staff Training and Development for Liaisons		
Product: An Attendee		
Costs:	\$9,561.57	\$9,985.16
Products:	25.00	25.00
Work Hours:	120.00	120.00
Product Cost:	\$382.46	\$399.41
Work Hours/Product:	4.80	4.80
Activity 728210 - Facilitate Quarterly Problem-Solving Discussions with Staff Liaisons		
Product: An Attendee at Four Sessions		
Costs:	\$7,027.92	\$7,362.07
Products:	40.00	40.00
Work Hours:	90.00	90.00
Product Cost:	\$175.70	\$184.05
Work Hours/Product:	2.25	2.25
Totals for Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons		
Costs:	\$16,589.49	\$17,347.23
Hours:	210.00	210.00

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Management and Support Services

Provide ongoing management and support of the Council-Appointed Advisory Boards and Commissions program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development, and
- Keeping Council informed about status of Boards and Commissions membership participation.

Support the operation and overall effectiveness of Council-Appointed Advisory Boards and Commissions, by:

- Providing answer point services to the general public,
- Supporting the administrative needs of professional staff and management,
- Accurately filing and retrieving Council-Appointed Advisory Boards and Commissions onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 728300 - Management and Supervisory Services for Boards and Commissions and Staff Liaisons		
Product: A Work Hour		
Costs:	\$31,379.79	\$31,941.16
Products:	280.00	269.00
Work Hours:	280.00	269.00
Product Cost:	\$112.07	\$118.74
Work Hours/Product:	1.00	1.00
Activity 728310 - Administrative Support for Boards and Commissions and Staff Liaisons		
Product: A Work Hour		
Costs:	\$25,540.97	\$25,176.57
Products:	442.00	419.00
Work Hours:	442.00	419.00
Product Cost:	\$57.79	\$60.09
Work Hours/Product:	1.00	1.00
Activity 728320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$5,181.78	\$5,407.60
Products:	70.00	70.00
Work Hours:	70.00	70.00
Product Cost:	\$74.03	\$77.25
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 728330 - Reporting and Monitoring - Including Maintaining Records, Preparing Quarterly Attendance Reports for Council and Resignation Reports as Needed		
Product: A Report Prepared		
Costs:	\$6,428.05	\$6,692.52
Products:	6.00	6.00
Work Hours:	93.00	93.00
Product Cost:	\$1,071.34	\$1,115.42
Work Hours/Product:	15.50	15.50
Activity 728340 - Special Projects, Non-Election Years		
Product: A Project Completed		
Costs:	\$16,971.24	
Products:	1.00	
Work Hours:	204.00	
Product Cost:	\$16,971.24	
Work Hours/Product:	204.00	
Totals for Service Delivery Plan 72803 - Management and Support Services		
Costs:	\$85,501.83	\$69,217.85
Hours:	1,089.00	851.00

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 728	Costs:	\$183,094.89	\$169,115.37
	Hours:	2,295.00	2,031.00

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

Program Performance Statement

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager, such as administering City operations, by:

- Preparing an annual budget recommendation to City Council,
- Administering the City's approved budget,
- Preparing and submitting a year-end financial and administrative report to City Council,
- Advising the Council regarding the financial condition and future needs of the City, and making related recommendations,
- Providing policy recommendations to City Council, and approving all staff reports to Council,
- Making investigations into the City's operations, contracts, and performance,
- Appointing and removing all employees of the City,
- Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
- Serving as the Director of the City's Emergency Operations Center, and
- Providing managerial support and advice to the City Council.

Notes

1. Costs for the Executive Assistant to Council have been transferred from this program to that of "Council Budget and Support". Hours for an Administrative Aide have been transferred to this program from "Organizational Excellence". The latter program has been dissolved.

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

Program Measures

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
<u>Quality</u>			
* City Council indicates overall satisfaction with the managerial support provided by the Office of the City Manager. - Satisfaction Rating Based On Survey	C	85.00%	85.00%
* The Executive Leadership Team indicates overall satisfaction with the guidance and support provided by the Office of the City Manager. - Satisfaction Rating Based On Survey	I	85.00%	85.00%
<u>Productivity</u>			
* The percent of City-wide performance measures met or exceeded is achieved. - City-Wide Performance Measures Met or Exceeded	C	90.00%	90.00%
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 20.00	95.00% 20.00
* Number of Reports to Council processed for review and signature. - Number of Reports to Council Processed	D	500.00	500.00
<u>Cost Effectiveness</u>			
* The Office of the City Manager works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00
<u>Financial</u>			
* Actual total expenditures for the Office of the City Manager will not exceed planned department expenditures. - Total Department Expenditures	C	\$4,147,779.78	\$4,683,650.88
* Actual total expenditures for all City-wide funds will not exceed planned City-wide expenditures. - Percent of Actual Program Expenditures to Planned	C	100.00%	100.00%
* Total City-wide revenue is at least equal to planned amounts. - Percent of Actual Revenue Generated to Planned	C	100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

Program Measures

Financial

* Actual total expenditures for Office of the City Manager Department Management and Support Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$821,752.32	\$847,125.90

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72901 - Management Services

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager and administering City operations, by:

- Preparing an annual budget recommendation to City Council,
- Administering the City's approved budget,
- Preparing and submitting a year-end financial and administrative report to City Council,
- Advising the Council regarding the financial condition and future needs of the City, and making related recommendations;
- Providing policy recommendations to City Council, and approving all staff reports to Council,
- Making investigations into the City's operations, contracts, and performance,
- Appointing and removing all employees of the City,
- Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
- Serving as the Director of the City's Emergency Operations Center, and
- Providing managerial support and advice to the City Council.

Oversee those Department-specific programs operated by the City Manager's Office (such as Communications; Intergovernmental Relations; City Policy Analysis and City-wide Process Improvement; Columbia Neighborhood Center; Youth, Family and Child Care Resources; Building Community, Civic Engagement, and Volunteerism; Records and Elections; and Boards and Commissions) by providing leadership, budgetary oversight, and clerical and administrative support to the Office of the City Manager.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72901 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 729100 - Executive Management - Work and Activities Conducted by the City Manager and Assistant City Manager		
Product: A Work Hour		
Costs:	\$579,127.82	\$600,433.04
Products:	3,418.00	3,418.00
Work Hours:	3,418.00	3,418.00
Product Cost:	\$169.43	\$175.67
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 72901 - Management Services		
Costs:	\$579,127.82	\$600,433.04
Hours:	3,418.00	3,418.00

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72902 - Administrative Support Services

Support the operation and overall effectiveness of the Office of the City Manager, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Office of the City Manager onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72902 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 729200 - Administrative Support - Admin and Clerical Support Provided to the Office of the City Manager		
Product: A Work Hour		
Costs:	\$242,624.50	\$246,692.86
Products:	3,620.00	3,620.00
Work Hours:	3,620.00	3,620.00
Product Cost:	\$67.02	\$68.15
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72902 - Administrative Support Services		
Costs:	\$242,624.50	\$246,692.86
Hours:	3,620.00	3,620.00

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 729	Costs:	\$821,752.32	\$847,125.90
	Hours:	7,038.00	7,038.00

City of Sunnyvale

Program Performance Budget

Program 735 - Communications

Program Performance Statement

Provide timely, relevant and accurate public information through appropriate media, including KSUN, news media, newsletters, information to neighborhood associations and special projects; Making information about the City of Sunnyvale easy to find, through the City's Web portal, fact sheets, Quarterly Report, photography and visual displays; Assisting City Council and City staff in planning and coordination of public/internal information activities, including Jasmine postings, City-wide e-mails, speech writing, special displays and special projects; and Support community groups and organizations through appropriate public relations activities and/or counseling, to include special activities, limited photographic support and public speaking.

Notes

1. This new program replaces "External Relations", and separates the Communication Office's responsibility into two distinct categories: Internal Communications and External Communications. The processing of Special Event Applications from the Community (formerly in "External Relations") will now be handled by "Community Building, Civic Engagement and Volunteering", while responsibility for the City-wide Answerpoint is transferred to Community Development. Responsibility for facilitating City-wide Community Satisfaction Surveys now rests here (formerly in "Organizational Effectiveness").

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Residents and businesses surveyed report that information about the City is easily accessible, timely and relevant on KSUN, Quarterly Report and Web site. - Percent Satisfied	C	88.00%	88.00%
* Media information provided by Communications is accurately submitted to the media. - Percent Accurate Pieces of Information	I	95.00%	95.00%
* City Council indicates satisfaction with Communications speech writing. - Percent Satisfied	I	85.00%	85.00%
* Internal customers indicate overall satisfaction with Communications services. - Percent Satisfied	D	80.00%	80.00%

Productivity

* The resident newsletters (Quarterly Report) are published on scheduled. - Number of Published Reports On Schedule	C	4.00	4.00
* The Annual Report is published on schedule. - Number of Published Annual Reports On Schedule	I	1.00	1.00
* The City's internal employee newsletter (Harbinger) is published on schedule. - Number of Published Newsletters On Schedule	I	6.00	6.00
* Number of new releases issued annually by Communications. - Number of News Releases	I	96.00	96.00
* Annual KSUN Cable TV on-air broadcast time (uptime) for Council meetings, Planning Commission, special and public information programming provided to Sunnyvale Residents is achieved. - Percent of On-Air Time	I	95.00%	95.00%
* News media inquiries will be responded to promptly by Communication staff. - Percent of Media Responded to within Three (3) Hours of Receipt	D	85.00%	85.00%
* Amount of KSUN broadcast airtime providing education and/or public information programming is achieved. - Percent of Airtime	D	80.00%	80.00%

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Program Measures

Cost Effectiveness

* The cost per issue of the Quarterly Report does not exceed the planned cost.

- Cost Per Issue

Financial

* Actual total expenditures for Communications will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
D	\$31,161.09	\$32,078.99
C	\$541,788.07	\$556,129.92

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

Assure timely, relevant, consistent and accurate public information; and assist City Council and City staff in the coordination of public participation and public informational activities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 735000 - Prepare Quarterly Report		
Product: A Quarterly Report Published		
Costs:	\$124,644.37	\$128,315.94
Products:	4.00	4.00
Work Hours:	501.00	501.00
Product Cost:	\$31,161.09	\$32,078.99
Work Hours/Product:	125.25	125.25
Activity 735010, 735012, 735014 - Provide Public Information		
Product: A News Story, Fact Sheet or Media Response		
Costs:	\$70,620.94	\$72,652.12
Products:	200.00	200.00
Work Hours:	875.00	875.00
Product Cost:	\$353.10	\$363.26
Work Hours/Product:	4.38	4.38
Activity 735040 - Support Community Organization In Communication Issues		
Product: A Community Activity Supported		
Costs:	\$12,048.28	\$12,358.51
Products:	10.00	10.00
Work Hours:	165.00	165.00
Product Cost:	\$1,204.83	\$1,235.85
Work Hours/Product:	16.50	16.50

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 735130 - Manage City Web Site Homepage Content		
Product: A Change In Front Page Content		
Costs:	\$23,073.74	\$23,662.30
Products:	100.00	100.00
Work Hours:	350.00	350.00
Product Cost:	\$230.74	\$236.62
Work Hours/Product:	3.50	3.50
Activity 735160 - Prepare Annual Report		
Product: An Annual Report Published		
Costs:	\$24,894.12	\$25,640.04
Products:	1.00	1.00
Work Hours:	134.00	134.00
Product Cost:	\$24,894.12	\$25,640.04
Work Hours/Product:	134.00	134.00
Activity 735170 - Provide Information Via Cable TV		
Product: A Cable Broadcast Hour		
Costs:	\$43,264.52	\$44,176.81
Products:	7,884.00	7,884.00
Work Hours:	185.00	185.00
Product Cost:	\$5.49	\$5.60
Work Hours/Product:	0.02	0.02

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735180 - Other External Publications (New Resident Guide, City Skills Pamphlet, etc.)		
Product: A Document Published		
Costs:	\$3,308.94	\$3,390.84
Products:	5.00	5.00
Work Hours:	50.00	50.00
Product Cost:	\$661.79	\$678.17
Work Hours/Product:	10.00	10.00
Activity 735190 - Conduct External Satisfaction Survey		
Product: A Survey Completed		
Costs:	\$28,500.44	\$29,093.53
Products:	1.00	1.00
Work Hours:	125.00	125.00
Product Cost:	\$28,500.44	\$29,093.53
Work Hours/Product:	125.00	125.00
Totals for Service Delivery Plan 73501 - External Communications		
Costs:	\$330,355.35	\$339,290.09
Hours:	2,385.00	2,385.00

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73503 - Internal Communications

Assuring timely, relevant, consistent and accurate internal information; and Assisting City Council and City staff in the development, preparation and dissemination of materials to support employee communication.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73503 - Internal Communications

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 735300, 735301 - Assist City Departments In Communications-Related Issues		
Product: A Project Completed		
Costs:	\$64,788.69	\$66,323.41
Products:	30.00	30.00
Work Hours:	1,030.00	1,030.00
Product Cost:	\$2,159.62	\$2,210.78
Work Hours/Product:	34.33	34.33
Activity 735310 - Internal Staff Newsletter (Harbinger)		
Product: A Harbinger Issue Published		
Costs:	\$24,489.04	\$24,985.76
Products:	6.00	6.00
Work Hours:	390.00	390.00
Product Cost:	\$4,081.51	\$4,164.29
Work Hours/Product:	65.00	65.00
Activity 735320 - Employee Communications (Jasmine calendar, City-Wide emails, etc.)		
Product: A Project Supported		
Costs:	\$5,133.26	\$5,242.64
Products:	10.00	10.00
Work Hours:	90.00	90.00
Product Cost:	\$513.33	\$524.26
Work Hours/Product:	9.00	9.00

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73503 - Internal Communications

	2006/2007 Proposed	2007/2008 Proposed
Activity 735330 - Delivery of Communications-Related Staff Training and Development		
Product: A Training Completed		
Costs:	\$2,718.82	\$2,792.00
Products:	5.00	5.00
Work Hours:	40.00	40.00
Product Cost:	\$543.76	\$558.40
Work Hours/Product:	8.00	8.00
Activity 735340 - Other Publication/Internal (Style Guide, Acronym List, etc.)		
Product: A Publication Completed		
Costs:	\$5,231.18	\$5,404.06
Products:	5.00	5.00
Work Hours:	45.00	45.00
Product Cost:	\$1,046.24	\$1,080.81
Work Hours/Product:	9.00	9.00
Activity 735350 - Council Speech Writing		
Product: A Speech Completed		
Costs:	\$8,192.33	\$8,420.29
Products:	15.00	15.00
Work Hours:	115.00	115.00
Product Cost:	\$546.16	\$561.35
Work Hours/Product:	7.67	7.67
Totals for Service Delivery Plan 73503 - Internal Communications		
Costs:	\$110,553.32	\$113,168.16
Hours:	1,710.00	1,710.00

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73504 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner.

Support the operation and overall effectiveness of Communications, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Communications onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Service Delivery Plan 73504 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 735400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$39,527.81	\$40,862.88
Products:	347.00	344.00
Work Hours:	347.00	344.00
Product Cost:	\$113.91	\$118.79
Work Hours/Product:	1.00	1.00
Activity 735410 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$46,892.05	\$48,017.17
Products:	524.00	524.00
Work Hours:	524.00	524.00
Product Cost:	\$89.49	\$91.64
Work Hours/Product:	1.00	1.00
Activity 735420 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$14,459.54	\$14,791.62
Products:	191.00	191.00
Work Hours:	191.00	191.00
Product Cost:	\$75.70	\$77.44
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 73504 - Management and Support Services		
Costs:	\$100,879.40	\$103,671.67
Hours:	1,062.00	1,059.00

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Totals for Program 735	Costs:	\$541,788.07	\$556,129.92
	Hours:	5,157.00	5,154.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 736 - Public Records and City Elections

Program Performance Statement

Ensure official City documents comply with California State Law and City Policy and ensure City elections comply with the State of California Election Code and City policy by accurately and efficiently:

- Preparing for and facilitating Council meetings in accordance with Brown Act and City Charter,
- Providing ongoing management and support of the Public Records and City Elections Program by: attending Council meetings; providing administrative and clerical support services; and providing training and educational opportunities for staff development,
- Maintaining Tentative Council Meeting Agenda Calendar and tracking Information and Action Items-Council direction to staff,
- Maintaining and managing official City legislative records, and
- Administering municipal elections in conjunction with the Santa Clara County Registrar of Voters.

Notes

1. City elections are held in November of odd-numbered years only. Significant differences in funding for this program every other year reflect the costs associated with election years as opposed to non-election years.
2. In FY 2005/2006, this new budget structure was developed by an entirely new City Clerk's Office staff without the benefit of good historical data regarding products or costs. The new structure provides greater detail in terms of specific staff activities related to City records and elections, and staff estimates of planned costs and productivity will be "recast" to reflect actual performance at the end of FY 2006/2007.

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Council overall satisfaction with preparation of agendas, minutes, and Council binders is achieved. - Average Survey Rating	I	85.00%	85.00%
* City staff overall satisfaction with records management services is achieved. - Average Survey Rating	I	85.00%	85.00%
* The public's (those completing external survey) overall satisfaction with City's response to requests for information is achieved. - Average Survey Rating	I	85.00%	85.00%
* Council candidates (completing survey) overall satisfaction with candidate orientation process and response to election information is achieved. - Average Survey Rating	I	85.00%	85.00%

Productivity

* Legal notification requirements for Council meetings are met (24-hour notice for special meetings and 72-hour notice for regular meetings) - Percent of Time - Number of Notifications	M	100.00% 44.00	100.00% 44.00
* Legal notification requirements for maintaining official City legislative records are met. - Percent of Time	M	100.00%	100.00%
* Election procedures are administered accurately and on time. - Percent of Time	M	100.00%	100.00%
* Legal requirements for maintaining election-related disclosure records are met. - Percent of Time	M	100.00%	100.00%
* Council-related materials (agendas, minutes, notifications, digests, and agenda binders) are prepared and are error-free. - Percent of Time - Number of Items Prepared	C	95.00% 1,300.00	95.00% 1,300.00

Cost Effectiveness

* The cost to prepare Council-related documents will be less than or equal to the planned cost. - Cost Per Document	I	\$97.14	\$96.98
---	---	----------------	----------------

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Program Measures

Financial

* Actual total expenditures for Public Records and City Elections will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$334,978.85	\$787,017.64

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73601 - Records Management

Ensure Council-related documents are accurately maintained and/or distributed (ordinances, resolutions, contracts, claims, etc.); coordinate records retention and destruction, respond to internal and external requests for information, retrieval of City documents stored off-site, process FPPC 700 forms, and coordinate preparation of mandated costs summaries.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73601 - Records Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 736100 - Records Processing		
Product: A Request Processed and /or Record Handled		
Costs:	\$13,544.09	\$22,983.64
Products:	600.00	1,000.00
Work Hours:	192.00	320.00
Product Cost:	\$22.57	\$22.98
Work Hours/Product:	0.32	0.32
Activity 736110 - Respond to Public Records Act Requests		
Product: A Request Received and Processed		
Costs:	\$2,227.71	\$2,246.02
Products:	18.00	18.00
Work Hours:	40.00	40.00
Product Cost:	\$123.76	\$124.78
Work Hours/Product:	2.22	2.22
Activity 736120 - Fair Political Practices Filings (FPPC 700's Statement of Economic Interests)		
Product: A Document Processed		
Costs:	\$9,872.50	\$9,405.33
Products:	203.00	203.00
Work Hours:	140.00	130.00
Product Cost:	\$48.63	\$46.33
Work Hours/Product:	0.69	0.64

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73601 - Records Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 736130 - Records Management Filing/Retrieving (Off-Site Service)		
Product: A Request for Assistance		
Costs:	\$59,288.58	\$59,730.07
Products:	315.00	315.00
Work Hours:	155.00	145.00
Product Cost:	\$188.22	\$189.62
Work Hours/Product:	0.49	0.46
 Totals for Service Delivery Plan 73601 - Records Management		
Costs:	\$84,932.88	\$94,365.06
Hours:	527.00	635.00

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

Ensure City elections are carried out in compliance with the State of California Election Code/City policy and coordinate elections-related activities with Santa Clara County Registrar of Voters. Includes all tasks associated with City Council elections and local ballot measures; filing of elections-related Fair Political Practices Commission (FPPC) forms; preparation of information for Council candidates; orientation for Council candidates; and development of informational materials to encourage voter registration.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

	2006/2007 Proposed	2007/2008 Proposed
Activity 736200 - Elections - Including All Tasks Associated with City Council Election and City Ballot Measures		
Product: An Election-Related Task Completed by Deadline		
Costs:	\$4,928.72	\$445,363.07
Products:	2.00	10.00
Work Hours:	36.00	200.00
Product Cost:	\$2,464.36	\$44,536.31
Work Hours/Product:	18.00	20.00
Activity 736210 - Elections-Related Fair Political Practices Commission (FPPC) Filings		
Product: A Form Processed		
Costs:	\$339.53	\$3,934.25
Products:	0.00	70.00
Work Hours:	6.00	54.00
Product Cost:	\$0.00	\$56.20
Work Hours/Product:	0.00	0.77
Activity 736220 - Support Video Taping of Council Candidate Statements		
Product: Coordination of One Annual Broadcast of Candidate Statements		
Costs:	\$0.00	\$397.32
Products:	0.00	1.00
Work Hours:	0.00	5.00
Product Cost:	\$0.00	\$397.32
Work Hours/Product:	0.00	5.00

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 736230 - Develop and Distribute Informational Materials for Potential Council Candidates		
Product: An Informational Material		
Costs:	\$2,137.61	\$5,025.13
Products:	2.00	6.00
Work Hours:	24.00	60.00
Product Cost:	\$1,068.81	\$837.52
Work Hours/Product:	12.00	10.00
Activity 736240 - Develop and Distribute Informational Materials to Encourage Voter Registration		
Product: An Informational Material		
Costs:	\$507.50	\$4,703.60
Products:	0.00	4.00
Work Hours:	0.00	55.00
Product Cost:	\$0.00	\$1,175.90
Work Hours/Product:	0.00	13.75
Activity 736250 - Preparation of Candidate Information (Binders and Updates)		
Product: Number of Candidates		
Costs:	\$1,481.54	\$4,950.02
Products:	8.00	8.00
Work Hours:	18.00	64.00
Product Cost:	\$185.19	\$618.75
Work Hours/Product:	2.25	8.00

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

Activity 736260 - Orientation of Council Candidates

Product: Number of Candidates

Costs:

Products:

Work Hours:

Product Cost:

Work Hours/Product:

**2006/2007
Proposed**

**2007/2008
Proposed**

\$0.00

\$2,375.00

0.00

8.00

0.00

32.00

\$0.00

\$296.88

0.00

4.00

Totals for Service Delivery Plan 73602 - City Elections

Costs:

\$9,394.90

\$466,748.39

Hours:

84.00

470.00

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73603 - Management and Support Services

Provide ongoing management and support of the Public Records and City Elections Program by: providing administrative and clerical support services; and providing training and educational opportunities for staff development.

- Supporting the operation and overall effectiveness of Public Records and City Elections, by:
- Providing answer point services to the general public,
- Supporting the administrative needs of professional staff and management,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73603 - Management and Support Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 736300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$35,985.38	\$37,273.41
Products:	330.00	330.00
Work Hours:	330.00	330.00
Product Cost:	\$109.05	\$112.95
Work Hours/Product:	1.00	1.00
Activity 736310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$21,734.94	\$20,891.91
Products:	410.00	391.00
Work Hours:	410.00	391.00
Product Cost:	\$53.01	\$53.43
Work Hours/Product:	1.00	1.00
Activity 736320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$12,126.09	\$12,332.73
Products:	118.00	118.00
Work Hours:	118.00	118.00
Product Cost:	\$102.76	\$104.51
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73603 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 736330 - Special Projects, Non-Election Years		
Product: A Project Completed		
Costs:	\$15,981.15	\$0.00
Products:	1.00	0.00
Work Hours:	206.00	0.00
Product Cost:	\$15,981.15	\$0.00
Work Hours/Product:	206.00	0.00
Totals for Service Delivery Plan 73603 - Management and Support Services		
Costs:	\$85,827.56	\$70,498.05
Hours:	1,064.00	839.00

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings

Provide ongoing support of all regular and special Council meetings, by:

- Preparing Council meeting-related documents (consistent with Council policy, City Charter, and Brown Act) including agendas, agenda binders/packets, minutes, digests of actions and public notices, and
- Coordinating pre-Council meeting arrangements and attending Council meetings.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings

	2006/2007 Proposed	2007/2008 Proposed
Activity 736400 - Preparation of Council-Related Documents (Agendas, Minutes, Digests, and Notices)		
Product: A Document Prepared		
Costs:	\$126,276.84	\$126,072.06
Products:	1,300.00	1,300.00
Work Hours:	1,522.00	1,522.00
Product Cost:	\$97.14	\$96.98
Work Hours/Product:	1.17	1.17
Activity 736410 - Preparation and Attendance at Council Meetings		
Product: Number of Council Meetings		
Costs:	\$28,546.67	\$29,334.08
Products:	44.00	44.00
Work Hours:	340.00	340.00
Product Cost:	\$648.79	\$666.68
Work Hours/Product:	7.73	7.73
Totals for Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings		
Costs:	\$154,823.51	\$155,406.14
Hours:	1,862.00	1,862.00

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 736	Costs:	\$334,978.85	\$787,017.64
	Hours:	3,537.00	3,806.00

City of Sunnyvale Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Program Performance Statement

Provide the resources and support City Council needs to establish City policy and carry out legislative responsibilities. This includes the budget necessary to allow Council to provide the policy direction required to move the community forward and to guide staff actions (e.g. travel allowance, State of the City expenses, Council recognition and Council salaries). It also provides the clerical and administrative support required by City Council:

- Completing Council Answer-Point Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
- Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
- Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
- Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
- Preparing City recognitions, special orders of the day and announcements for Mayor/Council,
- Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
- Tracking Council seat number budgets,
- Coordinating duties with City Clerk, as pertaining to the Council and Council Meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
- Acting as a liaison between Mayor/Council and other City Departments.

Notes

1. This budget now includes hours worked by the Executive Assistant to Council, as well as costs for the Mayor's annual State of the City event (formerly budgeted in "External Relations").

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Program Measures

Quality

- * City Council indicates overall satisfaction with clerical and administrative support services.
 - **Satisfaction Rating Based On Survey**

Priority	2006/2007 Proposed	2007/2008 Proposed
C	85.00%	85.00%

Productivity

- * Number of Council Meetings held as compared to planned.
 - **Number of Council Meetings**
 - Number of Study Sessions

D	44.00	44.00
	13.00	13.00

Cost Effectiveness

- * The cost per participant of the Mayor's Annual State of the City event does not exceed planned costs.
 - **Cost Per Participant**

D	\$60.14	\$61.67
---	----------------	----------------

Financial

- * Actual total expenditures for City Council Budget and Clerical/Administrative Support to Council will not exceed planned program expenditures.
 - **Total Program Expenditures**

C	\$591,040.08	\$609,765.47
---	---------------------	---------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73902 - Conduct Council Business

Provide the fiscal resources necessary to allow Council to provide the policy direction required to move the community forward and to guide future staff actions.

Notes

1. The budget for Annual State of the City Event activity is maintained at the FY 2005/06 level (excluding program wide allocations).

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73902 - Conduct Council Business

	2006/2007 Proposed	2007/2008 Proposed
Activity 739200 - Council Activities Leading to Policy Directions		
Product: A Council Meeting Held		
Costs:	\$328,282.06	\$340,617.32
Products:	44.00	44.00
Work Hours:	0.00	0.00
Product Cost:	\$7,460.96	\$7,741.30
Work Hours/Product:	0.00	0.00
Activity 739210 - Annual State of the City Event		
Product: A Participant		
Costs:	\$90,212.09	\$92,500.95
Products:	1,500.00	1,500.00
Work Hours:	643.00	643.00
Product Cost:	\$60.14	\$61.67
Work Hours/Product:	0.43	0.43
Totals for Service Delivery Plan 73902 - Conduct Council Business		
Costs:	\$418,494.15	\$433,118.27
Hours:	643.00	643.00

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73903 - Administrative Support Services

Provide the clerical and administrative support required by City Council to establish City policy and carry out its legislative responsibilities, by:

- Completing Council AnswerPoint Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
- Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
- Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
- Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
- Preparing City Recognitions, Special Orders of the Day and Announcements for Mayor/Council,
- Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
- Tracking Council seat number budgets,
- Coordinating duties with City Clerk, as pertaining to the Council and Council meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
- Acting as a liaison between Mayor/Council and other City Departments.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73903 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 739300 - Administrative Support for Council - Including Clerical Staff Hours		
Product: A Councilmember Supported		
Costs:	\$172,545.93	\$176,647.20
Products:	7.00	7.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$24,649.42	\$25,235.31
Work Hours/Product:	257.14	257.14
Totals for Service Delivery Plan 73903 - Administrative Support Services		
Costs:	\$172,545.93	\$176,647.20
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council Budget and Clerical/Administrative Support to Council

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 739	Costs:	\$591,040.08	\$609,765.47
	Hours:	2,443.00	2,443.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Program Performance Statement

In accordance with the City Charter and the Sunnyvale Municipal Code, centrally purchase and pay for all goods and services required to support City-wide operations, by:

- Creating and maintaining a fair and open purchasing system that encourages qualified suppliers and contractors to compete for City business,
- Obtaining maximum value for each dollar spent by soliciting formal competitive bids for purchases of goods and/or services and construction projects valued at more than \$50,000 and soliciting informal quotes, when possible, for purchases valued at \$50,000 or less,
- Participating in cooperative procurements with other governmental agencies to achieve cost savings through volume purchases,
- Enhancing competition for City contracts by increasing the vendor pool through effective advertising,
- Establishing purchasing and payment procedures which promote cost effective, efficient and ethical business practices and are in compliance with all laws, rules, regulations and policies,
- Providing assistance and training to City employees to ensure that they understand and comply with the City's purchasing and payment laws, policies and procedures,
- Maintaining a centralized warehouse where City employees are able to obtain commonly used supplies quickly and easily,
- Paying supplier invoices timely, accurately and in compliance with contract terms and conditions and City policies and procedures,
- Issuing purchasing cards to those City employees whose work assignments are such that the cards enhance their productivity and cost effectiveness, and
- Disposing of surplus and obsolete equipment and supplies, using processes that are cost effective, promote recycling and maximize sales revenue to the City.

Notes

1. The Purchasing Division will be developing an entirely new purchasing and payment training program for City employees. Work hours in FY 2006/07 include program development, as well as, the first round of training presentation. Work hours in FY 2007/08 include ongoing training presentation and only limited program development, if updates are required.

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* City bidding opportunities are advertised when legally required. - Percent Advertised - Number Requiring Ad	M	100.00% 50.00	100.00% 50.00
* Payments are processed accurately. - Percent Accurate - Number Processed	I	95.00% 29,000.00	95.00% 29,000.00
* The results of the City's Internal Customer Satisfaction Survey indicate that internal customers are generally satisfied with the purchasing and payment services received. - Percent Satisfied	D	85.00%	85.00%
* Purchasing training attendees rate training received as satisfactory or better. - Percent Satisfied - Number of Attendees	D	90.00% 150.00	90.00% 150.00

Productivity

* Contracts are issued for purchases over \$50,000 within 55 calendar days of receipt of requisition. - Percent Issued as Scheduled - Number of Contracts	C	80.00% 82.00	80.00% 82.00
* Contracts are issued for purchases of \$50,000 or less within 13 calendar days of receipt of requisition. - Percent Issued as Scheduled - Number of Contracts	C	80.00% 1,270.00	80.00% 1,270.00
* Contracts are issued for public works projects over \$50,000 within 70 calendar days of receipt of requisition. - Percent Issued as Scheduled - Number of Contracts	C	80.00% 20.00	80.00% 20.00
* Supplier payments are made within 30 days of receipt of invoice. - Percent Paid as Scheduled - Number of Payments	I	75.00% 29,000.00	75.00% 29,000.00
* Central Stores stock turns over at least three times annually. - Turnover Rate - Inventory Value	I	300.00% \$425,000.00	300.00% \$425,000.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Program Measures

Productivity

* No more than 1% of items stocked at Central Stores are out of stock at any given time.

- Percent at Zero On-Hand
- Total Items Stocked

D

Priority	2006/2007 Proposed	2007/2008 Proposed
	1.00%	1.00%
	1,400.00	1,400.00

Cost Effectiveness

* Revenue generated from the sales of surplus property is 10 times the cost of disposal.

- Revenue Over Cost
- Revenue Generated

I

	10.00	10.00
	\$87,481.00	\$87,481.00

* Purchasing staff generates cost savings equal to at least 50% of its planned program costs through bidding or negotiating lower prices than anticipated, standardizing products or services, eliminating ineffective or unnecessary contracted services, or through other innovative processes.

- Percent of Program Costs
- Cost Savings

D

	50.00%	50.00%
	\$659,295.99	\$673,859.32

* Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction.

- Percent
- Invoice Processing Cost

D

	75.00%	75.00%
	\$12.25	\$12.25

Financial

* Actual total expenditures for Purchasing and Payment of City Obligations will not exceed planned program expenditures.

- Total Program Expenditures

C

	\$1,318,591.98	\$1,347,718.63
--	-----------------------	-----------------------

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

Purchase, or supervise the purchase of equipment, supplies, construction and services as required to support City operations, by:

- Timely processing all purchase requisitions to ensure that necessary goods and services are received without interruption,
- Obtaining maximum value for each dollar spent by soliciting formal competitive bids for purchases of goods and/or services and construction projects valued at more than \$50,000 and soliciting informal quotes, when possible, for purchases valued at \$50,000 or less,
- Providing assistance and training to City employees to ensure that they understand and comply with the City's purchasing and payment laws, policies and procedures, and
- Administering all purchasing-related software applications, including establishing and maintaining system security, setting up user profiles and other critical application functions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 740000 - Purchase Goods or Services Valued at More Than \$50,000		
Product: A Contract Issued		
Costs:	\$160,155.26	\$164,098.30
Products:	82.00	82.00
Work Hours:	1,982.00	1,982.00
Product Cost:	\$1,953.11	\$2,001.20
Work Hours/Product:	24.17	24.17
Activity 740100 - Purchase Goods or Services Valued at \$50,000 or Less		
Product: A Contract Issued		
Costs:	\$186,518.79	\$190,385.96
Products:	1,270.00	1,270.00
Work Hours:	2,483.00	2,483.00
Product Cost:	\$146.87	\$149.91
Work Hours/Product:	1.96	1.96
Activity 740110 - Bid and Issue Contracts for Public Works Projects		
Product: A Contract Issued		
Costs:	\$101,140.47	\$103,434.31
Products:	20.00	21.00
Work Hours:	1,300.00	1,300.00
Product Cost:	\$5,057.02	\$4,925.44
Work Hours/Product:	65.00	61.90

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

	2006/2007 Proposed	2007/2008 Proposed
Activity 740120 - Support Automated Purchasing System		
Product: A Work Hour		
Costs:	\$94,683.56	\$104,676.46
Products:	1,170.00	1,270.00
Work Hours:	1,170.00	1,270.00
Product Cost:	\$80.93	\$82.42
Work Hours/Product:	1.00	1.00
Activity 740130 - Provide Purchasing Assistance to City Employees		
Product: A Request for Assistance		
Costs:	\$40,977.59	\$47,264.64
Products:	670.00	720.00
Work Hours:	485.00	535.00
Product Cost:	\$61.16	\$65.65
Work Hours/Product:	0.72	0.74
Activity 740140 - Develop and Conduct Purchasing Training Sessions for City Employees		
Product: A Participant		
Costs:	\$30,044.15	\$17,351.30
Products:	40.00	40.00
Work Hours:	350.00	200.00
Product Cost:	\$751.10	\$433.78
Work Hours/Product:	8.75	5.00
Totals for Service Delivery Plan 74001 - Centralized Purchasing		
Costs:	\$613,519.82	\$627,210.97
Hours:	7,770.00	7,770.00

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

Establishing cost effective, efficient and fiscally sound payment practices, by:

- Paying all supplier invoices accurately, timely and in accordance with contract terms and conditions and City policies and procedures,
- Issuing purchasing cards to those City employees whose work assignments are such that the cards enhance their productivity and cost effectiveness,
- Facilitating appropriate business travel by issuing travel advances and processing travel expense reports upon conclusion of travel,
- Maintaining petty cash accounts by which City employees can be quickly reimbursed for incidental out-of-pocket expenditures for City business, and
- Generating all reports required by state and federal agencies in an accurate and timely manner.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 740200 - Administer Purchasing Card Program		
Product: A Purchasing Card Transaction		
Costs:	\$27,293.88	\$27,814.55
Products:	13,000.00	13,000.00
Work Hours:	350.00	350.00
Product Cost:	\$2.10	\$2.14
Work Hours/Product:	0.03	0.03
Activity 740210 - Payment of Invoices and Other Non-Payroll Obligations		
Product: A Payment Vouched		
Costs:	\$250,580.68	\$255,872.66
Products:	29,000.00	29,000.00
Work Hours:	4,026.00	4,026.00
Product Cost:	\$8.64	\$8.82
Work Hours/Product:	0.14	0.14
Activity 740220 - Prepare and Issue IRS Form 1099s		
Product: A 1099 Issued		
Costs:	\$16,529.58	\$16,850.20
Products:	250.00	250.00
Work Hours:	225.00	225.00
Product Cost:	\$66.12	\$67.40
Work Hours/Product:	0.90	0.90

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

	2006/2007 Proposed	2007/2008 Proposed
Activity 740230 - Prepare and File All Legally-Required Reports		
Product: A Report Generated		
Costs:	\$7,346.48	\$7,488.98
Products:	51.00	51.00
Work Hours:	100.00	100.00
Product Cost:	\$144.05	\$146.84
Work Hours/Product:	1.96	1.96
Activity 740240 - Prepare Ad Hoc Reports		
Product: A Report Generated		
Costs:	\$5,509.86	\$5,616.74
Products:	50.00	50.00
Work Hours:	75.00	75.00
Product Cost:	\$110.20	\$112.33
Work Hours/Product:	1.50	1.50
Activity 740250 - Review and Process Travel Documentation		
Product: An Expense Report Processed		
Costs:	\$18,948.83	\$19,403.86
Products:	450.00	450.00
Work Hours:	250.00	250.00
Product Cost:	\$42.11	\$43.12
Work Hours/Product:	0.56	0.56

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

	2006/2007 Proposed	2007/2008 Proposed
Activity 740260 - Monitor and Replenish Petty Cash Accounts		
Product: A Petty Cash Transaction		
Costs:	\$2,975.10	\$3,036.68
Products:	1,200.00	1,200.00
Work Hours:	50.00	50.00
Product Cost:	\$2.48	\$2.53
Work Hours/Product:	0.04	0.04
Activity 740270 - Provide Payment Assistance to City Employees		
Product: A Request for Assistance		
Costs:	\$8,852.13	\$9,094.18
Products:	250.00	250.00
Work Hours:	115.00	115.00
Product Cost:	\$35.41	\$36.38
Work Hours/Product:	0.46	0.46
Totals for Service Delivery Plan 74002 - Payment of Non-Payroll Obligations		
Costs:	\$338,036.54	\$345,177.85
Hours:	5,191.00	5,191.00

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74004 - Central Stores

Maintain and operate a centralized warehouse from which City employees can quickly and easily obtain supplies and dispose of surplus, by:

- Ordering, stocking and distributing commonly-used items that are up-to-date and relevant to City operations, such that stock turns over at least three times per year,
- Maintaining inventory levels that are fiscally responsible while keeping stock outages at a minimum,
- Providing a centralized receiving station for Corporation Yard work units, and
- Removing surplus and obsolete equipment and supplies from work areas throughout the City and disposing of it, using processes that are cost effective, promote recycling and maximize sales revenue to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74004 - Central Stores

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 740400 - Purchase Inventory		
Product: A Inventory Purchase		
Costs:	\$76,591.90	\$78,134.02
Products:	3,500.00	3,500.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$21.88	\$22.32
Work Hours/Product:	0.34	0.34
Activity 740410 - Receive Inventory		
Product: An Inventory Receipt		
Costs:	\$92,560.95	\$94,466.61
Products:	4,000.00	4,000.00
Work Hours:	1,409.00	1,409.00
Product Cost:	\$23.14	\$23.62
Work Hours/Product:	0.35	0.35
Activity 740420 - Take Physical Inventory		
Product: An Item Inventoried		
Costs:	\$8,649.97	\$8,824.33
Products:	100,000.00	100,000.00
Work Hours:	136.00	136.00
Product Cost:	\$0.09	\$0.09
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74004 - Central Stores

	2006/2007 Proposed	2007/2008 Proposed
Activity 740430 - Issue Stock to City Employees		
Product: An Item Issued		
Costs:	\$77,244.26	\$78,795.34
Products:	24,000.00	24,000.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$3.22	\$3.28
Work Hours/Product:	0.05	0.05
Activity 740440 - Provide Centralized Receiving for the Corporation Yard		
Product: A Shipment Received		
Costs:	\$26,073.45	\$26,601.47
Products:	2,200.00	2,200.00
Work Hours:	416.00	416.00
Product Cost:	\$11.85	\$12.09
Work Hours/Product:	0.19	0.19
Activity 740450 - Dispose of Surplus		
Product: An Disposed Item		
Costs:	\$8,388.55	\$8,553.65
Products:	2,000.00	2,000.00
Work Hours:	125.00	125.00
Product Cost:	\$4.19	\$4.28
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 74004 - Central Stores		
Costs:	\$289,509.08	\$295,375.42
Hours:	4,486.00	4,486.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

Provide management and support activities, by:

- Ensuring adequate staffing of positions to meet program goals,
- Providing timely and meaningful performance feedback to employees,
- Communicating consistently with staff regarding program operations through regular staff meetings,
- Creating an environment that allows staff members to develop their potential in order to positively impact the goals of the City, and
- Contributing to City-wide improvement projects.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 740500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$40,404.26	\$41,852.67
Products:	400.00	400.00
Work Hours:	400.00	400.00
Product Cost:	\$101.01	\$104.63
Work Hours/Product:	1.00	1.00
Activity 740510 - Administrative Support		
Product: A Work Hour		
Costs:	\$9,546.94	\$9,738.26
Products:	145.00	145.00
Work Hours:	145.00	145.00
Product Cost:	\$65.84	\$67.16
Work Hours/Product:	1.00	1.00
Activity 740520 - Participate In City-Wide Assignments		
Product: A Project Completed		
Costs:	\$15,151.60	\$15,694.74
Products:	5.00	5.00
Work Hours:	150.00	150.00
Product Cost:	\$3,030.32	\$3,138.95
Work Hours/Product:	30.00	30.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 740530 - Staff Training and Development		
Product: A Training Session		
Costs:	\$12,423.74	\$12,668.72
Products:	13.00	13.00
Work Hours:	118.00	118.00
Product Cost:	\$955.67	\$974.52
Work Hours/Product:	9.08	9.08
Totals for Service Delivery Plan 74005 - Management and Support Services		
Costs:	\$77,526.54	\$79,954.39
Hours:	813.00	813.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 740	Costs:	\$1,318,591.98	\$1,347,718.63
	Hours:	18,260.00	18,260.00

This Page Not Used

City of Sunnyvale

Program Performance Budget

Program 743 - Budget Management

Program Performance Statement

Assist the City Manager in annually developing and submitting a budget to City Council, 35 days prior to the beginning of the fiscal year as prescribed in the City Charter, that meets the current and future service demands of the community in an efficient and cost-effective manner, by:

- Developing revenue projections and a fee schedule annually,
- Reviewing and analyzing operating programs and projects in alternating years,
- Developing and updating the long-range financial plans annually,
- Preparing and publishing the recommended and adopted budgets on the City's website, CD-ROM, and hard copy,
- Analyzing the budgetary and fiscal impacts for various City issues arising through Reports to Council, labor negotiations, development proposals, requests for budget modifications and supplements, and requests from the City Manager, Finance Director and Departments,
- Conducting the Fiscal Issues Workshop which includes a mid-year update on the current budget's revenue projections and expenditures, analysis on economic indicators and trends, presentation of budgetary and fiscal challenges facing the City,
- Reviewing and analyzing the year end results and carryover requests for all City programs and projects and preparing the data for presentation to City Council,
- Tracking budgeted revenues and expenditures throughout the year and working with Departments to address any issues, and
- Training program managers and staff support on the budget structure, process and system throughout the year.

Notes

1. 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

Program Measures

Quality

* 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

I

**2006/2007
Proposed**

**2007/2008
Proposed**

4.00

4.00

* An internal customer satisfaction rating for budget analyses and trainings is achieved.

- Percent Satisfied

I

85.00%

85.00%

* Actual revenues falls within projections, as estimated in May, for the top six General Fund revenue sources.

- Percent within Projections

- Actual Revenues for Top Six Revenues

I

5.00%

5.00%

\$75,000,000.00

\$75,000,000.00

* An internal customer satisfaction rating for the budget system's usability is achieved.

- Percent Satisfied

I

85.00%

85.00%

Productivity

* The City Charter requirements to adopted the Budget including submittal date, public hearing, and budget adoption date are met.

- Percent of Requirements Met

M

100.00%

100.00%

* The Budget is submitted to the City Council by the City Manager's established due date.

- Days Past Due Date

C

-

0.00

* The Budget Division staff provides assistance to Departments as requested.

- Number of Requests

- Average Number of Hours Per Request

I

200.00

200.00

4.00

4.00

* The Project Carry-over Report is submitted to City Council in a timely manner following the end of the fiscal year.

- Number of Days After Fiscal Year End

I

135.00

135.00

Cost Effectiveness

* The cost to publish a budget document will be less than or equal to the planned cost.

- Cost Per Budget Volume Printed

I

\$249.23

\$256.59

Financial

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Program Measures

Financial

* Actual total expenditures for Budget Development and Analysis will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$721,356.21	\$744,283.21

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

Prepare a budget and long-range financial plan for the City annually, by:

- Developing revenue projections through historical and trend analysis, research economic indicators, and update of City fees,
- Reviewing and analyzing proposed operating programs and projects budget submittals in alternating years,
- Developing internal services rental and additive rates to allocate costs for fleet, facilities, information technology and personnel benefits annually to ensure appropriate cost recovery for internal services,
- Developing and updating long range financial plans to convey the City's long term position, and
- Developing supporting budget schedules including the Citywide Budget Summary, Fund Transfers Schedule, Debt Service Schedule, and Citywide Administration/Overhead Allocation Schedule.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	2006/2007 Proposed	2007/2008 Proposed
Activity 743100, 743101 - Develop Revenue Projections and Update City Fees		
Product: An Estimated Revenue Source		
Costs:	\$32,783.39	\$33,865.09
Products:	417.00	417.00
Work Hours:	414.00	414.00
Product Cost:	\$78.62	\$81.21
Work Hours/Product:	0.99	0.99
Activity 743110, 743111 - Review and Analyze Two Year Operating Program Budgets with Departments and City Manager		
Product: An Operating Program		
Costs:	\$26,961.46	\$146,155.29
Products:	4.00	90.00
Work Hours:	360.00	1,880.00
Product Cost:	\$6,740.37	\$1,623.95
Work Hours/Product:	90.00	20.89
Activity 743120 - Review and Process Budget Restructures		
Product: An Operating Program		
Costs:	\$10,246.31	\$10,560.77
Products:	4.00	4.00
Work Hours:	130.00	130.00
Product Cost:	\$2,561.58	\$2,640.19
Work Hours/Product:	32.50	32.50

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 743130 - Review and Analyze Projects Budgets with Departments, Projects Review Committee and City Manager		
Product: A Project Submitted		
Costs:	\$130,557.87	\$15,835.78
Products:	410.00	30.00
Work Hours:	1,720.00	200.00
Product Cost:	\$318.43	\$527.86
Work Hours/Product:	4.20	6.67
Activity 743140 - Develop Internal Services Rental and Additive Rates		
Product: An Internal Service Rate		
Costs:	\$37,554.78	\$38,786.37
Products:	13.00	13.00
Work Hours:	480.00	480.00
Product Cost:	\$2,888.83	\$2,983.57
Work Hours/Product:	36.92	36.92
Activity 743150 - Develop 20-Year Long-Range Financial Plans for All City Funds		
Product: A Financial Plan		
Costs:	\$67,546.39	\$69,695.05
Products:	59.00	59.00
Work Hours:	860.00	860.00
Product Cost:	\$1,144.85	\$1,181.27
Work Hours/Product:	14.58	14.58

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	2006/2007 Proposed	2007/2008 Proposed
Activity 743160 - Develop Supporting Budget Schedules		
Product: A Schedule		
Costs:	\$14,328.39	\$14,740.25
Products:	9.00	9.00
Work Hours:	190.00	190.00
Product Cost:	\$1,592.04	\$1,637.81
Work Hours/Product:	21.11	21.11
Activity 743170 - Prepare Budget Transmittal Letter		
Product: A Budget Transmittal Letter		
Costs:	\$23,733.29	\$24,730.12
Products:	1.00	1.00
Work Hours:	185.00	185.00
Product Cost:	\$23,733.29	\$24,730.12
Work Hours/Product:	185.00	185.00
Activity 743180 - Provide Oversight and Review of Services for Annual City-Wide Budget Preparation		
Product: A Work Hour		
Costs:	\$79,223.29	\$82,722.85
Products:	550.00	550.00
Work Hours:	550.00	550.00
Product Cost:	\$144.04	\$150.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 74311 - City Budget Development		
Costs:	\$422,935.17	\$437,091.57
Hours:	4,889.00	4,889.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74312 - Budget Review, Adoption, and Publication

Prepare the budget for City Council review and adoption and publish the recommended and adopted budget annually, by:

- Submitting the recommended budget to City Council at least 35 days prior to the fiscal year, as prescribed in the City Charter,
- Holding a public hearing and adopting the budget on or before June 30 as specified in the City Charter,
- Conducting budget workshops including the City Manager's Workshop and the 1/8 Operating Program Review,
- Publishing the budget document and distributing the budget through the City's website, CD-ROM, and hard copy, and
- Preparing and distributing supplemental budget communication materials including the Budget Summary Tri-fold and Budget-In-Brief.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74312 - Budget Review, Adoption, and Publication

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 743200 - Publish Recommended and Adopted Budget Documents		
Product: A Budget Volume Printed		
Costs:	\$34,891.99	\$35,922.76
Products:	140.00	140.00
Work Hours:	310.00	310.00
Product Cost:	\$249.23	\$256.59
Work Hours/Product:	2.21	2.21
Activity 743210 - Prepare and Distribute Supplemental Budget Communication Material		
Product: A Supplemental Document Prepared		
Costs:	\$24,533.20	\$25,264.04
Products:	7.00	7.00
Work Hours:	240.00	240.00
Product Cost:	\$3,504.74	\$3,609.15
Work Hours/Product:	34.29	34.29
Activity 743220, 743221, 743222 - Coordinate and Conduct Budget Workshops		
Product: A Workshop or Meeting		
Costs:	\$14,715.14	\$15,163.41
Products:	2.00	2.00
Work Hours:	180.00	180.00
Product Cost:	\$7,357.57	\$7,581.71
Work Hours/Product:	90.00	90.00

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74312 - Budget Review, Adoption, and Publication

	2006/2007 Proposed	2007/2008 Proposed
Activity 743230 - Prepare Reports to Council for the Legally Required Public Hearing and Budget Adoption Council Meetings		
Product: A Report		
Costs:	\$7,995.65	\$8,252.76
Products:	3.00	3.00
Work Hours:	100.00	100.00
Product Cost:	\$2,665.22	\$2,750.92
Work Hours/Product:	33.33	33.33
Totals for Service Delivery Plan 74312 - Budget Review, Adoption, and Publication		
Costs:	\$82,135.98	\$84,602.97
Hours:	830.00	830.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

Monitor the current year budget and provide budgetary analysis and resources to Departments, by:

- Analyzing all proposed adjustments to the budget including budget modifications and position allocation adjustment requests,
- Reviewing all carryover requests from one fiscal year budget to the next's budget and preparing a Report to Council,
- Analyzing year-end results for all revenues and expenditures by program and Fund and preparing a Report to Council,
- Preparing and conducting the Fiscal Issues Workshop annually to present mid-year budget update and fiscal issues, and
- Responding to requests for budgetary analysis from Departments and for special projects including review of study and budget issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 743300 - Analyze and Process Budget Modification Requests from Departments		
Product: A Budget Modification		
Costs:	\$14,965.35	\$15,423.45
Products:	40.00	40.00
Work Hours:	200.00	200.00
Product Cost:	\$374.13	\$385.59
Work Hours/Product:	5.00	5.00
Activity 743310 - Analyze and Process Position Allocation Adjustment Requests from Departments		
Product: A Position Allocation Request		
Costs:	\$10,682.48	\$11,012.66
Products:	10.00	10.00
Work Hours:	140.00	140.00
Product Cost:	\$1,068.25	\$1,101.27
Work Hours/Product:	14.00	14.00
Activity 743320 - Analyze Requests for Budget Carry-over from One Fiscal Year to the Next Fiscal Year and Prepare Report to Council		
Product: A Carry-over Item		
Costs:	\$13,872.34	\$14,338.72
Products:	300.00	300.00
Work Hours:	180.00	180.00
Product Cost:	\$46.24	\$47.80
Work Hours/Product:	0.60	0.60

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	2006/2007 Proposed	2007/2008 Proposed
Activity 743330 - Analyze Year-End Results and Prepare Report to Council		
Product: A Report		
Costs:	\$13,436.17	\$13,886.87
Products:	1.00	1.00
Work Hours:	170.00	170.00
Product Cost:	\$13,436.17	\$13,886.87
Work Hours/Product:	170.00	170.00
Activity 743340 - Prepare and Conduct Fiscal Issues Workshop		
Product: A Workshop		
Costs:	\$8,952.51	\$9,244.74
Products:	1.00	1.00
Work Hours:	110.00	110.00
Product Cost:	\$8,952.51	\$9,244.74
Work Hours/Product:	110.00	110.00
Activity 743350, 743351, 743352, 743353 - Provide Budgetary and Financial Assistance to Departments- Including Review of Reports to Council, Study and Budget Issues		
Product: A Request		
Costs:	\$50,301.67	\$51,690.40
Products:	180.00	180.00
Work Hours:	680.00	680.00
Product Cost:	\$279.45	\$287.17
Work Hours/Product:	3.78	3.78

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	2006/2007 Proposed	2007/2008 Proposed
Activity 743360 - Provide Analytical Support for Special Projects		
Product: A Project		
Costs:	\$18,527.20	\$19,133.17
Products:	20.00	20.00
Work Hours:	220.00	220.00
Product Cost:	\$926.36	\$956.66
Work Hours/Product:	11.00	11.00
Totals for Service Delivery Plan 74313 - Budget Monitoring and Analysis		
Costs:	\$130,737.72	\$134,730.01
Hours:	1,700.00	1,700.00

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74314 - Budget Training and System Support

Provide budgetary training and resources to Departments, by:

- Developing and maintaining the operating and projects budget system, and
- Providing budget training and resources for all City staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74314 - Budget Training and System Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 743400 - Provide Budget Training to City Staff, Elected Officials, and External Groups		
Product: A Training Session		
Costs:	\$13,470.79	\$13,876.06
Products:	35.00	35.00
Work Hours:	180.00	180.00
Product Cost:	\$384.88	\$396.46
Work Hours/Product:	5.14	5.14
Activity 743410 - Maintain and Update Internal Budget Tools Website		
Product: An Update		
Costs:	\$4,728.98	\$4,837.50
Products:	24.00	24.00
Work Hours:	70.00	70.00
Product Cost:	\$197.04	\$201.56
Work Hours/Product:	2.92	2.92
Activity 743420, 743421, 743422, 743423 - Modify and Maintain Budget Systems		
Product: An Update		
Costs:	\$31,162.24	\$31,888.44
Products:	150.00	150.00
Work Hours:	460.00	460.00
Product Cost:	\$207.75	\$212.59
Work Hours/Product:	3.07	3.07
Totals for Service Delivery Plan 74314 - Budget Training and System Support		
Costs:	\$49,362.01	\$50,602.00
Hours:	710.00	710.00

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74315 - Management and Support Services

Support the operation of the Budget Management program, by:

- Managing the program budget, staffing and any personnel related matters,
- Supporting City-wide projects as needed,
- Providing training to enhance technical skills and for professional development, and
- Providing administrative support for the program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74315 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 743500 - Staff Training and Development		
Product: A Training Session		
Costs:	\$6,785.10	\$6,956.12
Products:	5.00	5.00
Work Hours:	50.00	50.00
Product Cost:	\$1,357.02	\$1,391.22
Work Hours/Product:	10.00	10.00
Activity 743510 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$16,561.81	\$17,144.74
Products:	180.00	180.00
Work Hours:	180.00	180.00
Product Cost:	\$92.01	\$95.25
Work Hours/Product:	1.00	1.00
Activity 743520 - Administrative Support		
Product: A Work Hour		
Costs:	\$6,697.59	\$6,817.15
Products:	80.00	80.00
Work Hours:	80.00	80.00
Product Cost:	\$83.72	\$85.21
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74315 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 743530 - City-Wide Project Assignments		
Product: An Assignment		
Costs:	\$6,140.83	\$6,338.65
Products:	8.00	8.00
Work Hours:	76.00	76.00
Product Cost:	\$767.60	\$792.33
Work Hours/Product:	9.50	9.50
Totals for Service Delivery Plan 74315 - Management and Support Services		
Costs:	\$36,185.33	\$37,256.66
Hours:	386.00	386.00
Totals for Program 743	\$721,356.21	\$744,283.21
	8,515.00	8,515.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 744 - Treasury/Cash Management

Program Performance Statement

Provide Cash Management, Billing and Treasury Services to ensure prudent management of the public's money, by:

- Managing City-wide cashiering operations,
- Maintaining efficient billing processes of all miscellaneous accounts receivable for all City departments,
- Managing effective collection practices for delinquent receivables, including referring accounts uncollectible by the City to an outside collection agency,
- Reviewing and processing revenue and taxes for all City departments,
- Administering the Transient Occupancy Tax ordinance including accepting, reviewing, and processing tax returns and providing due process (administrative hearings) for the collection of tax owed,
- Administering the Business License Tax ordinance including billing, reviewing, and processing new and renewing applications and issuing license tax certificates,
- Investing City's pooled cash in high quality investments while maintaining the overall objectives of safety, liquidity, and yield,
- Administering all City bank accounts and all banking related activities including credit card processing, securities custody and account analysis of the City's bank accounts,
- Maintaining bond issues and ensuring that all debt service payments and continuing disclosure deadlines are met according to bond covenants, and
- Auditing disbursements to ensure compliance with City policies.

Notes

1. The costs reflected in the Business Tax activity reflect only Finance's portion of the application process. The zoning approval of the application and any other Community Development costs are not included.

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Staff verifies the calculations on the Transient Occupancy Tax return and any errors are addressed with the remitter within 21 days.	C		
- Percent Accomplished		95.00%	95.00%
- Number of Transient Occupancy Tax Returns		408.00	408.00
* Staff verifies the calculations on the Business License Tax return and any errors are addressed with the remitter within 60 days.	I		
- Percent Accomplished		90.00%	90.00%
- Number of Business License Tax Returns		5,000.00	5,000.00
* Cashier balances within \$5.00.	I		
- Percent Accomplished		95.00%	95.00%
* The City shall maintain a minimum of three months of average budgeted operating expenditures in short term investments.	I		
- Percent Accomplished		100.00%	100.00%
* Internal customers rate accounts receivable services as satisfactory or better.	I		
- Percent Accomplished		90.00%	90.00%

Productivity

* Investment reports are submitted within established timeframes.	M		
- Percent Accomplished		80.00%	80.00%
- Number of Reports		13.00	13.00
* Accounts Receivable bills are generated within 14 working days after receiving the billing request from the department.	C		
- Percent Billed		90.00%	90.00%
- Total Number of Bills		5,100.00	5,100.00
* All debt service is paid on the due date or not more than one business day before the due date.	C		
- Percent Accomplished		95.00%	95.00%
- Number of Debt Service Payments		16.00	16.00
* A list of Bank analysis billing corrections is submitted to the Bank within 30 days of receipt.	I		
- Percent Accomplished		90.00%	90.00%
- Number of Account Analysis Statements		12.00	12.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Accounts Payables are processed, audited, and disbursed within two days. - Percent Accomplished - Number of Accounts Payable Checks Processed	I	95.00% 11,150.00	95.00% 11,150.00
* Purchasing card statements are audited and followed up for additional information within 30 days of statement receipt. - Percent Accomplished - Number of Purchasing Card Statements	I	80.00% 2,000.00	80.00% 2,000.00
* Special projects as approved by the Director of Finance are completed within initial plan. - Percent Accomplished - Number of Special Projects	D	80.00% 3.00	80.00% 3.00

Cost Effectiveness

* The cost for processing an Accounts Receivable account will be less than or equal to the planned cost. - Cost Per Account	I	\$18.08	\$18.45
* For every dollar spent on referring accounts to collections, \$3.00 will be collected. - Total Cost - Total Revenue	I	\$30,096.92 \$90,290.76	\$30,754.49 \$92,263.47

Financial

* Actual total expenditures for Treasury/Cash Management will not exceed planned program expenditures. - Total Program Expenditures	C	\$760,309.08	\$777,756.47
* Actual revenue generated for Business License Tax will meet or exceed the planned projections. - Annual Revenues	C	\$240,000.00	\$240,000.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

Manage an efficient billing and collection process for all miscellaneous debts owed to the City, by:

- Generating approximately 5,000 bills for all City departments including Public Safety, Public Works, and Parks and Recreation, and
- Employing proper collection techniques on delinquent accounts including referral to an outside collection agency.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

	2006/2007 Proposed	2007/2008 Proposed
Activity 744000 - Process an Accounts Receivable Account for Debt Owed to the City		
Product: An Account Processed		
Costs:	\$97,636.63	\$99,622.56
Products:	5,400.00	5,400.00
Work Hours:	1,525.00	1,525.00
Product Cost:	\$18.08	\$18.45
Work Hours/Product:	0.28	0.28
Activity 744100 - Refer Delinquent Accounts to Collection Agency		
Product: An Account Referred		
Costs:	\$30,096.92	\$30,754.49
Products:	2,100.00	2,100.00
Work Hours:	200.00	200.00
Product Cost:	\$14.33	\$14.64
Work Hours/Product:	0.10	0.10
Totals for Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable		
Costs:	\$127,733.55	\$130,377.05
Hours:	1,725.00	1,725.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

Provide prudent and efficient management of City cash, by:

- Investing the City's pooled cash portfolio of approximately \$200 million to maximize yield without compromising safety or liquidity,
- Preparing monthly investment reports in accordance with the California Government Code,
- Maintaining the City's excellent credit rating by ensuring that debt service payments and continuing disclosure deadlines for the City's eight (8) outstanding bond issues are met,
- Ensuring that the City receives banking related services (including credit card processing and securities custody services) at the best possible price for its 16 bank accounts, and
- Providing miscellaneous treasury services as requested by department.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 744200 - Conduct Investment Transactions		
Product: An Investment Transaction		
Costs:	\$22,396.30	\$22,907.94
Products:	268.00	268.00
Work Hours:	300.00	300.00
Product Cost:	\$83.57	\$85.48
Work Hours/Product:	1.12	1.12
Activity 744210 - Prepare Monthly Investment Reports		
Product: An Investment Report Produced		
Costs:	\$38,717.40	\$40,132.36
Products:	13.00	13.00
Work Hours:	159.00	159.00
Product Cost:	\$2,978.26	\$3,087.10
Work Hours/Product:	12.23	12.23
Activity 744220 - Maintain City's Bond Issues and Ensure that Debt Service Payments and Continuing Disclosure Deadlines are Met		
Product: A Bond Issue Maintained		
Costs:	\$13,750.53	\$14,226.80
Products:	8.00	8.00
Work Hours:	146.00	146.00
Product Cost:	\$1,718.82	\$1,778.35
Work Hours/Product:	18.25	18.25

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 744230 - Maintain City's Banking Relationships		
Product: A Bank Account Maintained		
Costs:	\$27,448.43	\$18,326.36
Products:	16.00	16.00
Work Hours:	340.00	240.00
Product Cost:	\$1,715.53	\$1,145.40
Work Hours/Product:	21.25	15.00
Activity 744240 - Provide Miscellaneous Treasury Services		
Product: A Work Hour		
Costs:	\$5,019.44	\$12,690.75
Products:	50.00	126.00
Work Hours:	50.00	126.00
Product Cost:	\$100.39	\$100.72
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 74402 - Cash Management		
Costs:	\$107,332.10	\$108,284.21
Hours:	995.00	971.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74404 - Review and Audit Disbursements

Review payments initiated by others to ensure compliance with City policies and procedures and to maintain proper internal control, by:

- Auditing all payments made with approximately 200 City issued purchasing cards and ensuring proper documentation exists for each purchase,
- Auditing approximately 11,000 accounts payable checks and ensuring that each payment has the proper documentation and approval, and
- Auditing all 26 payrolls for reasonableness.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74404 - Review and Audit Disbursements

	2006/2007 Proposed	2007/2008 Proposed
Activity 744400 - Audit and Disburse All Payments Made through Accounts Payable		
Product: An Accounts Payable Check Processed and Audited		
Costs:	\$79,929.29	\$81,543.49
Products:	11,150.00	11,150.00
Work Hours:	1,283.00	1,283.00
Product Cost:	\$7.17	\$7.31
Work Hours/Product:	0.12	0.12
Activity 744410 - Audit Purchasing Cards		
Product: A Purchasing Card Statement Audited		
Costs:	\$33,683.81	\$34,480.92
Products:	2,000.00	2,000.00
Work Hours:	535.00	535.00
Product Cost:	\$16.84	\$17.24
Work Hours/Product:	0.27	0.27
Activity 744420 - Audit Payroll Disbursements		
Product: A Payroll Audited		
Costs:	\$15,017.89	\$15,372.28
Products:	26.00	26.00
Work Hours:	239.00	239.00
Product Cost:	\$577.61	\$591.24
Work Hours/Product:	9.19	9.19
Totals for Service Delivery Plan 74404 - Review and Audit Disbursements		
Costs:	\$128,630.99	\$131,396.69
Hours:	2,057.00	2,057.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74405 - City-Wide Cashiering

Manage efficient and fiscally sound cash collection processes, by:

- Providing cashiering oversight to approximately 20 locations to ensure adequate internal controls of City-Wide cash collection,
- Processing approximately 4,000 Cash Receipt Vouchers from all cashiering sites,
- Providing cash handling training to all City cashiers, and
- Providing central cashiering at the City Hall complex including walk-in payments for Business Licensing, Transient Occupancy Tax and Utilities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74405 - City-Wide Cashiering

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 744500 - City-Wide Cashiering Consulting		
Product: A Project Completed		
Costs:	\$34,693.25	\$35,803.04
Products:	3.00	3.00
Work Hours:	390.00	390.00
Product Cost:	\$11,564.42	\$11,934.35
Work Hours/Product:	130.00	130.00
Activity 744510 - Process Cash Receipt Vouchers for Other Departments		
Product: A Remote Cash Receipt Voucher Processed		
Costs:	\$26,902.61	\$27,384.05
Products:	4,000.00	4,000.00
Work Hours:	500.00	500.00
Product Cost:	\$6.73	\$6.85
Work Hours/Product:	0.13	0.13
Activity 744520 - Provide City-Wide Cashiering Training		
Product: A Training Session		
Costs:	\$8,809.82	\$8,960.15
Products:	20.00	20.00
Work Hours:	130.00	130.00
Product Cost:	\$440.49	\$448.01
Work Hours/Product:	6.50	6.50

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74405 - City-Wide Cashiering

Activity 744530 - Central Cashiering

Product: A Transaction at the Counter

Costs:

Products:

Work Hours:

Product Cost:

Work Hours/Product:

**2006/2007
Proposed**

**2007/2008
Proposed**

\$109,310.66

\$111,375.07

24,000.00

24,000.00

1,842.00

1,842.00

\$4.55

\$4.64

0.08

0.08

Totals for Service Delivery Plan 74405 - City-Wide Cashiering

Costs:

\$179,716.34

\$183,522.31

Hours:

2,862.00

2,862.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74406 - Revenue Accounting

Properly account for revenues received by the City, by:

- Accepting, reviewing and recording Non-City administered taxes remitted by the State and the County of Santa Clara (such as gas tax, sales tax, and property tax) correctly and in a timely manner,
- Reviewing and processing approximately 13,000 revenue transactions collected by the City, and
- Assisting other departments with revenue research and analysis.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74406 - Revenue Accounting

	2006/2007 Proposed	2007/2008 Proposed
Activity 744600 - Accounting for Property Tax, Sales Tax and Remittances from Other Agencies		
Product: A Tax Payment Coded		
Costs:	\$14,106.45	\$14,602.60
Products:	108.00	108.00
Work Hours:	148.00	148.00
Product Cost:	\$130.62	\$135.21
Work Hours/Product:	1.37	1.37
Activity 744610 - Reviewing and Recording Revenues from City Departments		
Product: A Revenue Transaction Coded		
Costs:	\$70,780.10	\$72,053.45
Products:	11,550.00	11,550.00
Work Hours:	1,039.00	1,039.00
Product Cost:	\$6.13	\$6.24
Work Hours/Product:	0.09	0.09
Activity 744620 - Revenue Querying and Monitoring In Response to Departmental Requests		
Product: A Query Performed		
Costs:	\$3,388.39	\$3,446.20
Products:	200.00	200.00
Work Hours:	50.00	50.00
Product Cost:	\$16.94	\$17.23
Work Hours/Product:	0.25	0.25
Totals for Service Delivery Plan 74406 - Revenue Accounting		
Costs:	\$88,274.94	\$90,102.25
Hours:	1,237.00	1,237.00

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74407 - Record City Administered Tax Payments

Manage an efficient tax collection process, by:

- Accepting, reviewing, and recording payments for City administered taxes including Utility Users Tax on users of utilities such as gas and electric,
- Administering the Transient Occupancy Tax ordinance including accepting, reviewing, and processing tax returns and providing due process (administrative hearings) for the collection of tax owed for short term stays in approximately 34 Sunnyvale hotels, and
- Administering the Business License Tax ordinance including billing, reviewing, and processing new and renewing applications and issuing approximately 5,000 license tax certificates annually to businesses operating in Sunnyvale.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74407 - Record City Administered Tax Payments

	2006/2007 Proposed	2007/2008 Proposed
Activity 744700 - Process Business Tax Applications, Renewals and Payments		
Product: A License Tax Certificate Issued		
Costs:	\$69,493.20	\$71,020.21
Products:	5,000.00	5,000.00
Work Hours:	970.00	970.00
Product Cost:	\$13.90	\$14.20
Work Hours/Product:	0.19	0.19
Activity 744710 - Process Utility Users Tax Payments		
Product: A UUT Payment Coded		
Costs:	\$17,988.87	\$18,303.34
Products:	2,100.00	2,100.00
Work Hours:	300.00	300.00
Product Cost:	\$8.57	\$8.72
Work Hours/Product:	0.14	0.14
Activity 744720 - Track Transient Occupancy Tax (TOT) Payments and Remittances		
Product: A TOT Remittance Reviewed		
Costs:	\$7,327.71	\$7,487.28
Products:	408.00	413.00
Work Hours:	100.00	100.00
Product Cost:	\$17.96	\$18.13
Work Hours/Product:	0.25	0.24
Totals for Service Delivery Plan 74407 - Record City Administered Tax Payments		
Costs:	\$94,809.78	\$96,810.83
Hours:	1,370.00	1,370.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74408 - Management and Support

Provide Management and Support, by:

- Ensuring adequate staffing of positions to meet program goals,
- Providing timely and meaningful performance feedback to employees,
- Communicating consistently with staff regarding program operations through regular staff meetings, and
- Contributing to Citywide improvement projects.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74408 - Management and Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 744800, 744801 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$26,858.94	\$27,789.14
Products:	282.00	282.00
Work Hours:	282.00	282.00
Product Cost:	\$95.24	\$98.54
Work Hours/Product:	1.00	1.00
Activity 744830 - Staff Training and Development		
Product: A Work Hour		
Costs:	\$6,952.44	\$9,473.99
Products:	72.00	96.00
Work Hours:	72.00	96.00
Product Cost:	\$96.56	\$98.69
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 74408 - Management and Support		
Costs:	\$33,811.38	\$37,263.13
Hours:	354.00	378.00
Totals for Program 744		
Costs:	\$760,309.08	\$777,756.47
Hours:	10,600.00	10,600.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 745 - Internal Audits

Program Performance Statement

Conduct internal audits to ensure the honesty, integrity, efficiency, and effectiveness of City programs, processes, and procedures, by:

- Establishing an annual audit schedule using both a risk assessment evaluation tool and criteria to audit not less than 12.5% of the total budgeted amount for all programs,
- Conducting performance audits to validate program results and improve the effectiveness of City operations and performance reporting systems,
- Assisting departments to implement audit recommendations, and
- Providing ad hoc technical assistance in the areas of performance measurement and operational procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Program Measures

Quality

* Performance audit recommendations are approved for implementation by City Council.

- Percent of Recommendations Approved

- Total Number of Recommendations Made

* On a scale of 1-5, customers rate their satisfaction with performance measurement technical support service rendered at 3 or higher.

- Average Survey Score

Productivity

* 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.

- Percent of Budget Audited

- Running Annual Average

- Total City-Wide Operating Budget

Financial

* Actual total expenditures for Internal Audits will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
I	80.00% 200.00	80.00% 200.00
D	3.00	3.00
C	9.70% 16.90% \$275,346,806.27	8.40% 16.90% \$279,955,916.66
C	\$277,296.51	\$287,042.30

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 745 - Internal Audits

Service Delivery Plan 74501 - Performance Auditing

Conduct performance audits to help the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of City operations and performance reporting systems, by:

- Evaluating whether program objectives were achieved,
- Ensuring work processes and performance reporting procedures are efficient and effective while in compliance with all applicable policies and standards,
- Ensuring reported results are true and accurate by reconciling results back to source documentation, and
- Ensuring audit recommendations are implemented by performing follow-up performance audits and providing technical assistance to the departments/programs when needed.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Service Delivery Plan 74501 - Performance Auditing

	2006/2007 Proposed	2007/2008 Proposed
Activity 745100 - Conduct Initial Performance Audit		
Product: An Initial Audit Conducted		
Costs:	\$167,827.10	\$173,757.18
Products:	4.00	4.00
Work Hours:	2,025.00	2,025.00
Product Cost:	\$41,956.78	\$43,439.30
Work Hours/Product:	506.25	506.25
Activity 745110 - Conduct Follow-Up Performance Audit		
Product: A Follow-Up Audit Conducted		
Costs:	\$27,478.67	\$28,448.85
Products:	3.00	3.00
Work Hours:	350.00	350.00
Product Cost:	\$9,159.56	\$9,482.95
Work Hours/Product:	116.67	116.67
Activity 745120 - Performance Audit Implementation Assistance		
Product: A Program Assisted		
Costs:	\$24,007.11	\$24,854.37
Products:	5.00	5.00
Work Hours:	300.00	300.00
Product Cost:	\$4,801.42	\$4,970.87
Work Hours/Product:	60.00	60.00
Totals for Service Delivery Plan 74501 - Performance Auditing		
Costs:	\$219,312.88	\$227,060.40
Hours:	2,675.00	2,675.00

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Service Delivery Plan 74502 - Performance Measurement Technical Assistance

Providing ad hoc analytical support and technical assistance in the areas of performance measurement and operational procedures, by:

- Providing analysis and recommendations in the area of performance measurement, and
- Assisting departments to improve operational procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Service Delivery Plan 74502 - Performance Measurement Technical Assistance

	2006/2007 Proposed	2007/2008 Proposed
Activity 745200 - Technical Assistance		
Product: A Request Completed		
Costs:	\$12,533.16	\$12,975.12
Products:	50.00	50.00
Work Hours:	150.00	150.00
Product Cost:	\$250.66	\$259.50
Work Hours/Product:	3.00	3.00
Totals for Service Delivery Plan 74502 - Performance Measurement Technical Assistance		
Costs:	\$12,533.16	\$12,975.12
Hours:	150.00	150.00

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Service Delivery Plan 74503 - Management and Support Services

Support the operation of the internal audit program, by:

- Managing the program budget, staffing, and any personnel related matters,
- Supporting City-wide projects that promote interdepartmental communication and teambuilding,
- Enhancing technical skills and providing opportunities for professional development for Internal Audit staff, and
- Providing administrative support to the program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Service Delivery Plan 74503 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 745300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$22,167.94	\$22,948.82
Products:	252.00	252.00
Work Hours:	252.00	252.00
Product Cost:	\$87.97	\$91.07
Work Hours/Product:	1.00	1.00
Activity 745310 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$6,156.26	\$6,341.51
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$123.13	\$126.83
Work Hours/Product:	1.00	1.00
Activity 745320 - City-Wide Project Assignments		
Product: An Assignment		
Costs:	\$6,507.81	\$6,737.42
Products:	4.00	4.00
Work Hours:	80.00	80.00
Product Cost:	\$1,626.95	\$1,684.36
Work Hours/Product:	20.00	20.00

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Service Delivery Plan 74503 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 745330 - Administrative Support		
Product: A Work Hour		
Costs:	\$10,618.46	\$10,979.03
Products:	118.00	118.00
Work Hours:	118.00	118.00
Product Cost:	\$89.99	\$93.04
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 74503 - Management and Support Services		
Costs:	\$45,450.47	\$47,006.78
Hours:	500.00	500.00
Totals for Program 745	\$277,296.51	\$287,042.30
	3,325.00	3,325.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Program Performance Statement

To provide the City Council, City Manager and City Departments with professional, timely and cost-effective legal advice and representation on all matters involving municipal, state and federal law affecting the City of Sunnyvale. Provide pro-active counseling to the City Council and City Departments to minimize legal problems and liability whenever possible, and provide aggressive and effective litigation of matters when appropriate with a positive outcome for the City.

Notes

1. Beginning in FY 2006/2007, all outside legal services are consolidated in the Office of the City Attorney for administration and supervision.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Provide timely and thorough legal advice to City Manager and City departments. - Legal Advice Provided by Established Due Date	C	90.00%	90.00%
* An internal customer satisfaction rating for City Attorney responsiveness and quality of advice is achieved. - Rating of Good or Excellent	I	95.00%	95.00%
* Litigation and administrative hearings handled with acceptable results for City in light of facts and liability exposure. - Percent within Range of Acceptable Results - Total Number of Cases Resolved	I	80.00% 5.00	80.00% 5.00

Productivity

* City Attorney-initiated amendments to City ordinances or procedures to comply with changes to law are completed in a timely manner. - Completed by Established Due Date - Number of Amendments	M	90.00% 4.00	90.00% 4.00
* Response to council/board/commission requests for legal advice and/or opinions related to City business and their official capacities provided in a timely manner. - Response by Established Due Dates - Number of Responses	C	95.00% 50.00	95.00% 50.00
* Attendance at Council/Board/Commission meetings and providing legal advice and support. - Number of Council/Board Meetings Attended	C	50.00	50.00
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 5.00	95.00% 5.00

Financial

* Actual total expenditures for Comprehensive Legal Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,560,196.45	\$1,608,613.66
---	---	-----------------------	-----------------------

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

To provide legal advice, opinions and document review in support of the Council and City Departments, including:

- Advice and opinions to Council, Boards and Commissions on matters related to City business and their official capacities,
- Attend all Council and Commission meetings and provide advice as required,
- Advice and document drafting/review to all City Departments, and
- Initiate and draft revisions to city ordinances and regulations to comply with changes in state and federal law.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

	2006/2007 Proposed	2007/2008 Proposed
Activity 751000 - Respond to Council/Board/Commission Requests for Legal Advice		
Product: A Response (Written or Oral) Completed		
Costs:	\$63,744.20	\$66,200.95
Products:	50.00	50.00
Work Hours:	470.00	470.00
Product Cost:	\$1,274.88	\$1,324.02
Work Hours/Product:	9.40	9.40
Activity 751010 - Initiate and Draft Revisions to City Ordinances and Regulations to Comply with State and Federal Law or to Update Ordinances		
Product: A Revision of Ordinance or Regulation Completed		
Costs:	\$30,637.71	\$31,855.26
Products:	4.00	4.00
Work Hours:	235.00	235.00
Product Cost:	\$7,659.43	\$7,963.82
Work Hours/Product:	58.75	58.75
Activity 751020 - Prepare for and Attend Council/Board/Commission Meeting		
Product: A Council/Board/Commission Meeting Attended		
Costs:	\$67,878.78	\$70,434.48
Products:	75.00	75.00
Work Hours:	500.00	500.00
Product Cost:	\$905.05	\$939.13
Work Hours/Product:	6.67	6.67

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

	2006/2007 Proposed	2007/2008 Proposed
Activity 751160, 751161, 751162 - Provide Legal Advice and Document Drafting/Review for City Departments		
Product: A Response (Written or Oral) Completed		
Costs:	\$424,886.25	\$442,529.59
Products:	750.00	750.00
Work Hours:	3,510.00	3,510.00
Product Cost:	\$566.52	\$590.04
Work Hours/Product:	4.68	4.68
Activity 751170 - Provide Responses to Citizen Inquiries, As Appropriate		
Product: A Response to Citizen Inquiry Completed		
Costs:	\$5,410.10	\$5,615.44
Products:	10.00	10.00
Work Hours:	40.00	40.00
Product Cost:	\$541.01	\$561.54
Work Hours/Product:	4.00	4.00
Activity 751180 - Provide Legal Advice and Representation for Redevelopment Agency Issues		
Product: A Response (Written or Oral) Completed		
Costs:	\$10,749.51	\$11,143.02
Products:	10.00	10.00
Work Hours:	75.00	75.00
Product Cost:	\$1,074.95	\$1,114.30
Work Hours/Product:	7.50	7.50
Totals for Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral		
Costs:	\$603,306.55	\$627,778.74
Hours:	4,830.00	4,830.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

Provide professional, cost-effective and successful representation for the City of Sunnyvale and its departments in the areas of code enforcement, litigation (including tort, employment, civil rights and land use), and administrative matters (Personnel Board, PUC, labor arbitrations, other administrative proceedings and outside legal services).

Provide direction and oversight on all outside legal services to ensure cost efficiency and quality of implementation.

Notes

1. The budget for the Redevelopment Agency (RDA) legal services is included in special project 824570 Outside Counsel Services for RDA.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 751060 - Representation of City In Litigated Matters (Non-Code Enforcement) - Including Discovery, Trial, Motions and Appellate Matters		
Product: A Litigation Case Opened		
Costs:	\$115,865.02	\$119,690.67
Products:	25.00	25.00
Work Hours:	600.00	600.00
Product Cost:	\$4,634.60	\$4,787.63
Work Hours/Product:	24.00	24.00
Activity 751070, 751071, 751072 - Representation of City In Administrative Proceedings		
Product: An Administrative Case Opened		
Costs:	\$69,255.22	\$72,104.88
Products:	32.00	32.00
Work Hours:	565.00	565.00
Product Cost:	\$2,164.23	\$2,253.28
Work Hours/Product:	17.66	17.66
Activity 751190 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities		
Product: A Code Enforcement Matter/Complaint Resolved		
Costs:	\$38,860.85	\$40,537.74
Products:	55.00	55.00
Work Hours:	350.00	350.00
Product Cost:	\$706.56	\$737.05
Work Hours/Product:	6.36	6.36

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 751200 - Manage and Direct Outside Counsel Services In Litigation and Administrative Matters		
Product: A Case		
Costs:	\$212,369.66	\$216,786.72
Products:	20.00	20.00
Work Hours:	75.00	75.00
Product Cost:	\$10,618.48	\$10,839.34
Work Hours/Product:	3.75	3.75
Activity 751400 - Manage and Direct Outside Counsel Services - Redevelopment Agency		
Product: A Contract Administered		
Costs:	\$2,282.66	\$2,359.94
Products:	1.00	1.00
Work Hours:	15.00	15.00
Product Cost:	\$2,282.66	\$2,359.94
Work Hours/Product:	15.00	15.00
Activity 751410 - Manage and Direct Outside Counsel Services - Personnel		
Product: A Contract Administered		
Costs:	\$29,941.78	\$30,561.68
Products:	1.00	1.00
Work Hours:	10.00	10.00
Product Cost:	\$29,941.78	\$30,561.68
Work Hours/Product:	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 751420 - Manage and Direct Outside Counsel Services - City Liability and Property Administration		
Product: A Contract Administered		
Costs:	\$122,979.89	\$125,570.47
Products:	1.00	1.00
Work Hours:	50.00	50.00
Product Cost:	\$122,979.89	\$125,570.47
Work Hours/Product:	50.00	50.00
Activity 751430 - Manage and Direct Outside Counsel Services - Wastewater Treatment		
Product: A Contract Administered		
Costs:	\$27,899.63	\$28,497.43
Products:	1.00	1.00
Work Hours:	15.00	15.00
Product Cost:	\$27,899.63	\$28,497.43
Work Hours/Product:	15.00	15.00
Activity 751440 - Manage and Direct Outside Counsel Services - Solid Waste Treatment		
Product: A Contract Administered		
Costs:	\$3,032.13	\$3,132.57
Products:	1.00	1.00
Work Hours:	15.00	15.00
Product Cost:	\$3,032.13	\$3,132.57
Work Hours/Product:	15.00	15.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Proposed	2007/2008 Proposed
Activity 751450 - Manage and Direct Outside Counsel Services - Materials Recovery and Refuse Transfer (SMaRT)		
Product: A Contract Administered		
Costs:	\$9,122.13	\$9,344.37
Products:	1.00	1.00
Work Hours:	15.00	15.00
Product Cost:	\$9,122.13	\$9,344.37
Work Hours/Product:	15.00	15.00
Activity 751460 - Manage and Direct Outside Counsel Services - Below Market Rate Housing		
Product: A Contract Administered		
Costs:	\$6,760.89	\$6,786.64
Products:	1.00	1.00
Work Hours:	5.00	5.00
Product Cost:	\$6,760.89	\$6,786.64
Work Hours/Product:	5.00	5.00
Totals for Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters		
Costs:	\$638,369.86	\$655,373.11
Hours:	1,715.00	1,715.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75108 - Management and Support Services

Provide management and support services for the Office of the City Attorney. 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.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75108 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 751210, 751211, 751212 - Continuing Legal Education for Office of the City Attorney		
Product: A Work Hour		
Costs:	\$25,816.17	\$26,831.96
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$129.08	\$134.16
Work Hours/Product:	1.00	1.00
Activity 751220 - Provide Administration, Budget Review, and Goal Development for Office of the City Attorney		
Product: A Work Hour		
Costs:	\$28,797.67	\$29,935.05
Products:	225.00	225.00
Work Hours:	225.00	225.00
Product Cost:	\$127.99	\$133.04
Work Hours/Product:	1.00	1.00
Activity 751230 - Participate In City-Wide Management and Administration		
Product: An Attendance/Participation In City-Wide Management Meeting or Task		
Costs:	\$19,783.09	\$20,452.81
Products:	50.00	50.00
Work Hours:	130.00	130.00
Product Cost:	\$395.66	\$409.06
Work Hours/Product:	2.60	2.60

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75108 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 751240, 751241, 751242 - Provide General Clerical Support to City Attorney's Office		
Product: A Work Hour		
Costs:	\$244,123.11	\$248,241.99
Products:	3,600.00	3,600.00
Work Hours:	3,600.00	3,600.00
Product Cost:	\$67.81	\$68.96
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 75108 - Management and Support Services		
Costs:	\$318,520.04	\$325,461.81
Hours:	4,155.00	4,155.00
Totals for Program 751	\$1,560,196.45	\$1,608,613.66
	10,700.00	10,700.00

City of Sunnyvale Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Performance Statement

Provide effective, efficient, and timely recruitment and classification services, and compensation plan management for a workforce of 1,200 employees in direct support of City-wide operations, by:

- Developing partnerships with customer departments to provide effective staffing through the administration of mutually agreed upon recruitment plans,
- Conducting an average of 40 recruitments per year to fill vacancies at the executive, management, professional, paraprofessional, technical, service maintenance, administrative, and clerical levels; and for public safety and dispatch positions,
- Managing the placement of temporary employees, at an average of 140 placements per year, and administering the City's temporary placement agency contract,
- Administering the City's classification plan to optimize classification structure and to best support staffing needs,
- Preparing, reviewing, and updating job specifications to accurately reflect the classification definition; distinguishing characteristics; essential and other functions; required minimum qualifications, including education and experience, licences, and other certifications, as may be appropriate; and required knowledge, skills, and abilities,
- Administering the City's compensation plan to support attracting and retaining qualified employees through regular market and other analysis,
- Assisting with the development/refinement of City departmental organization structure, and
- Providing clear, timely, and accurate information to customers regarding recruitment, classification, and compensation issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
<u>Quality</u>			
* The satisfaction rating for recruitment services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for classification services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
<u>Productivity</u>			
* Recruitments are completed in accordance with mutually agreed upon recruitment plans. - Percent of Recruitments Completed - Number of Recruitment Plans Completed In the Year	C	85.00% 45.00	85.00% 45.00
* Classification/compensation analysis is conducted within established timeframes. - Percent of Analyses Conducted within Established Timeframes - Number of Analyses Conducted During the Year	C	85.00% 42.00	85.00% 42.00
* The hiring manager is contacted within three (3) business days of receipt of the hiring requisition. - Percent of Hiring Managers Contacted within Three Business Days - Number of Hiring Requisitions Received Per Year	I	90.00% 50.00	90.00% 50.00
* A manager or employee requesting classification assistance is contacted within three (3) business days of initial inquiry. - Percent of Managers/Employees Contacted within Three Business Days	I	90.00%	90.00%
<u>Cost Effectiveness</u>			
* The cost of conducting a recruitment for regular employee's will be less than or equal to the planned cost. - Cost Per Recruitment for Regular Employee's	I	\$13,600.99	\$13,861.80
* The cost of completing a classification study will be less than or equal to the planned cost. - Cost Per Classification Study	I	\$6,357.67	\$6,511.56
<u>Financial</u>			
* Actual total expenditures for Recruitment, Classification, and Compensation will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,188,596.29	\$1,227,180.20

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75501 - Recruitment Services

Provide effective, efficient, and timely recruitment services through partnerships with customer departments to provide effective staffing, by:

- Guiding customers through the recruitment processes,
- Ensuring compliance with employment laws and regulations, City policies, rules and regulations, and applicable memorandum of understanding provisions,
- Designing innovative recruitment strategies,
- Administering timely recruitments that provide quality eligible lists,
- Coordinating appropriate pre-employment testing and other required pre-employment screening and processing,
- Managing the placement of temporary employees,
- Administering the City's temporary placement agency contract, and
- Providing clear, timely, and accurate information to customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75501 - Recruitment Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 755100 - Temporary Employee Processing		
Product: A Temporary Employee Processed		
Costs:	\$57,434.78	\$58,525.71
Products:	140.00	140.00
Work Hours:	850.00	850.00
Product Cost:	\$410.25	\$418.04
Work Hours/Product:	6.07	6.07
Activity 755110 - Pre-Employment Services		
Product: A Candidate Processed		
Costs:	\$107,240.29	\$123,423.13
Products:	80.00	100.00
Work Hours:	1,300.00	1,300.00
Product Cost:	\$1,340.50	\$1,234.23
Work Hours/Product:	16.25	13.00
Activity 755120, 755121 - Recruitment Services - Management/Executive		
Product: A Management / Executive Recruitment Conducted		
Costs:	\$172,811.40	\$176,440.78
Products:	7.00	7.00
Work Hours:	1,100.00	1,100.00
Product Cost:	\$24,687.34	\$25,205.83
Work Hours/Product:	157.14	157.14

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75501 - Recruitment Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 755130, 755131 - Recruitment Services - Regular Employees		
Product: A Regular Recruitment Conducted		
Costs:	\$516,837.49	\$526,748.44
Products:	38.00	38.00
Work Hours:	5,852.00	5,852.00
Product Cost:	\$13,600.99	\$13,861.80
Work Hours/Product:	154.00	154.00
Activity 755140 - Recruitment Services - PSOIT/Lateral		
Product: A PSOIT / Lateral Recruitment Conducted		
Costs:	\$48,880.84	\$49,403.97
Products:	3.00	3.00
Work Hours:	1,000.00	1,000.00
Product Cost:	\$16,293.61	\$16,467.99
Work Hours/Product:	333.33	333.33
Totals for Service Delivery Plan 75501 - Recruitment Services		
Costs:	\$903,204.80	\$934,542.03
Hours:	10,102.00	10,102.00

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75502 - Classification and Compensation Services

Provide effective, efficient, and timely classification plan administration to optimize classification structure and to best support staffing needs, by:

- Conducting classification analysis, compensation studies and surveys,
- Conducting staffing and department structure analysis,
- Consulting with management regarding analysis results,
- Administering and processing requests for budgeted position allocation changes,
- Reviewing job specifications and essential function worksheets prior to recruitments being conducted,
- Maintaining a current and accurate classification plan,
- Developing and administering compensation systems that are competitive with relevant markets, and
- Providing clear, timely, and accurate information to customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75502 - Classification and Compensation Services

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 755200 - Classification Services		
Product: A Classification Study Completed		
Costs:	\$95,365.02	\$97,673.36
Products:	15.00	15.00
Work Hours:	900.00	900.00
Product Cost:	\$6,357.67	\$6,511.56
Work Hours/Product:	60.00	60.00
Activity 755210 - Staffing Consultation		
Product: An Analysis Conducted		
Costs:	\$9,290.71	\$9,614.33
Products:	10.00	10.00
Work Hours:	100.00	100.00
Product Cost:	\$929.07	\$961.43
Work Hours/Product:	10.00	10.00
Activity 755220 - Budgeted Position Allocation Reviews		
Product: A Review Completed		
Costs:	\$9,290.71	\$9,614.33
Products:	10.00	10.00
Work Hours:	100.00	100.00
Product Cost:	\$929.07	\$961.43
Work Hours/Product:	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75502 - Classification and Compensation Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 755230 - Compensation Analysis		
Product: An Analysis/Study Completed		
Costs:	\$29,167.54	\$30,153.61
Products:	7.00	7.00
Work Hours:	300.00	300.00
Product Cost:	\$4,166.79	\$4,307.66
Work Hours/Product:	42.86	42.86
Totals for Service Delivery Plan 75502 - Classification and Compensation Services		
Costs:	\$143,113.98	\$147,055.63
Hours:	1,400.00	1,400.00

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75503 - Provide Management and Support Services

To provide management and support services to the Recruitment, Classification, and Compensation program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75503 - Provide Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 755300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$33,850.18	\$35,284.31
Products:	268.00	268.00
Work Hours:	268.00	268.00
Product Cost:	\$126.31	\$131.66
Work Hours/Product:	1.00	1.00
Activity 755310 - Administrative Support		
Product: A Work Hour		
Costs:	\$92,620.82	\$94,145.00
Products:	1,792.00	1,792.00
Work Hours:	1,792.00	1,792.00
Product Cost:	\$51.69	\$52.54
Work Hours/Product:	1.00	1.00
Activity 755320 - Staff Training and Development		
Product: A Training Session		
Costs:	\$15,806.51	\$16,153.23
Products:	10.00	10.00
Work Hours:	88.00	88.00
Product Cost:	\$1,580.65	\$1,615.32
Work Hours/Product:	8.80	8.80
Totals for Service Delivery Plan 75503 - Provide Management and Support Services		
Costs:	\$142,277.51	\$145,582.54
Hours:	2,148.00	2,148.00

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 755	Costs:	\$1,188,596.29	\$1,227,180.20
	Hours:	13,650.00	13,650.00

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Performance Statement

Provide effective, efficient, and timely employee/labor relations management and employee development/training for a workforce of approximately 1,200 City employees in direct support of City-wide operations, by:

- Managing the City's employee/labor relations program for four (4) recognized bargaining units and two (2) unrepresented groups: Communication Officers Association (COA), Public Safety Officers Association (PSOA), Service Employees International Union-Local 715 (SEIU), and Sunnyvale Employees Association (SEA), and Unrepresented Management and Confidential employees in accordance with the Meyers-Milias Brown Act (MMBA),
- Partnering with customer departments to proactively resolve employee/labor relations issues,
- Managing the City's employee development/training program, including supervisory training, skills, professional, and leadership development, succession planning, and out placement services,
- Coordinating the new employee orientation program,
- Developing and managing the City-wide employee performance and evaluation programs,
- Assisting managers with employee performance issues,
- Providing counseling and assistance to employees on performance and other employee relations issues, and
- Providing clear, timely, and accurate information regarding the City's Human Resources policies and procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The satisfaction rating for employee/labor relations services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for the employee development/training program provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%

Productivity

* Labor Relations are conducted in accordance with the Meyers-Milias Brown Act, and the City will meet and confer in good faith on matters within the scope of bargaining/representation, under the jurisdiction of the Public Employment Relations Board. - Percent of Labor Relations Matters Conducted In Accordance with Legal Requirements	M	100.00%	100.00%
* For contract negotiations, timely information is provided to the City Council, including options to address contract issues, and regular updates are provided during the course of negotiations in accordance with the timeline developed by Council. - Percent of Time that Information is Provided On Time	C	100.00%	100.00%
* The customer is contacted within three (3) business days of a request for Memoranda of Understanding (MOU) interpretation, and is provided an accurate and timely response. - Percent of Customers Contacted within Three Business Days	C	90.00%	90.00%
* The annual training program is developed and conducted as scheduled during the year. - Percent of Planned Training Sessions Provided - Number of Training Sessions Provided	C	90.00% 40.00	90.00% 40.00
* The annual performance evaluation process is conducted in accordance with established procedures. - Percent of Customers Who Rate the Evaluation Process as Satisfactory or Higher	I	85.00%	85.00%

Cost Effectiveness

* The cost of managing labor relations will be less than or equal to the planned cost. - Cost Per Bargaining Unit	I	\$39,170.07	\$40,360.02
* The cost of managing the employee development/training program will be less than or equal to the planned cost. - Cost Per Employee Trained	I	\$229.69	\$234.86

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Program Measures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$713,478.29	\$732,820.09

Financial

* Actual total expenditures for Employee/Labor Relations and Employee Development will not exceed planned program expenditures.

- Total Program Expenditures

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

Provide effective, efficient, and timely employee/labor relations management, by:

- Partnering with customer departments to effectively resolve employee/labor relations issues,
- Developing strategies to proactively address employee/labor relations issues,
- Representing the City in collective bargaining of memoranda of understanding (MOU) and related issues,
- Developing effective working relationships with the bargaining units,
- Conducting MOU-based compensation and benefit surveys and studies,
- Assisting departments in responding to grievances,
- Assisting departments with disciplinary actions,
- Conducting/coordinating investigations, and
- Providing clear, timely, and accurate information to customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 757100 - Labor Relations		
Product: A Bargaining Unit		
Costs:	\$156,680.28	\$161,440.07
Products:	4.00	4.00
Work Hours:	1,100.00	1,100.00
Product Cost:	\$39,170.07	\$40,360.02
Work Hours/Product:	275.00	275.00
Activity 757110 - Collective Bargaining		
Product: A MOU Negotiated		
Costs:	\$111,164.64	\$114,270.20
Products:	2.00	2.00
Work Hours:	600.00	600.00
Product Cost:	\$55,582.32	\$57,135.10
Work Hours/Product:	300.00	300.00
Activity 757120 - Grievance Assistance		
Product: A Formal Grievance Responded To		
Costs:	\$9,316.52	\$9,641.20
Products:	2.00	2.00
Work Hours:	100.00	100.00
Product Cost:	\$4,658.26	\$4,820.60
Work Hours/Product:	50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

	2006/2007 Proposed	2007/2008 Proposed
Activity 757130 - Disciplinary Action Consultation		
Product: A Consultation		
Costs:	\$40,798.25	\$42,167.58
Products:	24.00	24.00
Work Hours:	400.00	400.00
Product Cost:	\$1,699.93	\$1,756.98
Work Hours/Product:	16.67	16.67
Activity 757140 - Investigations		
Product: An Investigation		
Costs:	\$31,223.51	\$32,026.01
Products:	6.00	6.00
Work Hours:	250.00	250.00
Product Cost:	\$5,203.92	\$5,337.67
Work Hours/Product:	41.67	41.67
Activity 757150 - Employee Relations		
Product: A Consultation		
Costs:	\$4,658.26	\$4,820.59
Products:	20.00	20.00
Work Hours:	50.00	50.00
Product Cost:	\$232.91	\$241.03
Work Hours/Product:	2.50	2.50
Totals for Service Delivery Plan 75701 - Employee / Labor Relations		
Costs:	\$353,841.46	\$364,365.65
Hours:	2,500.00	2,500.00

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75702 - Employee Development

Provide an effective, efficient, and timely employee development/training program, by:

- Providing an annual training program targeting employee developmental and future staffing needs,
- Providing new employee orientation,
- Conducting exit interviews and separation analysis, and
- Providing clear, timely, and accurate information to customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75702 - Employee Development

	2006/2007 Proposed	2007/2008 Proposed
Activity 757200 - Employee Training / Development Program		
Product: An Employee Trained		
Costs:	\$229,685.74	\$234,860.98
Products:	1,000.00	1,000.00
Work Hours:	1,700.00	1,700.00
Product Cost:	\$229.69	\$234.86
Work Hours/Product:	1.70	1.70
Activity 757210 - Provide Employee Orientation		
Product: An Orientation Session		
Costs:	\$14,197.50	\$14,422.51
Products:	10.00	10.00
Work Hours:	200.00	200.00
Product Cost:	\$1,419.75	\$1,442.25
Work Hours/Product:	20.00	20.00
Totals for Service Delivery Plan 75702 - Employee Development		
Costs:	\$243,883.24	\$249,283.49
Hours:	1,900.00	1,900.00

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75703 - Employee Performance

Provide effective, efficient, and timely assistance to managers/supervisors for employee performance issues, by:

- Partnering with customer departments to effectively resolve issues,
- Developing strategies to proactively address employee performance issues,
- Administering the new hire performance review process,
- Administering the annual employee performance review process, and
- Providing clear, timely, and accurate information to customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75703 - Employee Performance

	2006/2007 Proposed	2007/2008 Proposed
Activity 757300 - Employee Evaluation and Performance		
Product: An Evaluation Reviewed		
Costs:	\$82,401.79	\$85,186.13
Products:	730.00	730.00
Work Hours:	910.00	910.00
Product Cost:	\$112.88	\$116.69
Work Hours/Product:	1.25	1.25
Totals for Service Delivery Plan 75703 - Employee Performance		
Costs:	\$82,401.79	\$85,186.13
Hours:	910.00	910.00

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75704 - Provide Management and Support Services

To provide management and support services for the Employee/Labor Relations and Employee Development program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75704 - Provide Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 757400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$1,676.97	\$1,735.42
Products:	18.00	18.00
Work Hours:	18.00	18.00
Product Cost:	\$93.17	\$96.41
Work Hours/Product:	1.00	1.00
Activity 757410 - Administrative Support		
Product: A Work Hour		
Costs:	\$21,794.05	\$22,138.51
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$72.65	\$73.80
Work Hours/Product:	1.00	1.00
Activity 757420 - Staff Training and Development		
Product: A Training Session		
Costs:	\$9,880.78	\$10,110.89
Products:	5.00	5.00
Work Hours:	72.00	72.00
Product Cost:	\$1,976.16	\$2,022.18
Work Hours/Product:	14.40	14.40
Totals for Service Delivery Plan 75704 - Provide Management and Support Services		
Costs:	\$33,351.80	\$33,984.82
Hours:	390.00	390.00

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 757	Costs:	\$713,478.29	\$732,820.09
	Hours:	5,700.00	5,700.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Performance Statement

Provide effective, efficient, and timely administration of employee insurances, benefits, leave, HRIS, workers' compensation, safety, and wellness in accordance with current laws, legal mandates, memoranda of understanding, and City policies for a workforce of approximately 1,200 City employees, by:

- Proactively managing the City's employee insurance contracts to ensure that services provided are cost-effective and meet the needs of the organization,
- Managing City health care benefits and related costs,
- Providing ongoing evaluation of benefits to ensure that cost effective benefits are provided for employees,
- Providing customers with a central point of contact for prompt and effective assistance with insurance, benefits, pay, and retirement issues,
- Effectively managing the City's human resources information systems (HRIS), including Human Resources payroll activities,
- Providing customers with a central point of contact for leave issues, including leaves under the Family and Medical Leave Act (FMLA), California Family Rights Act (CFRA), and Americans with Disabilities Act (ADA),
- Providing oversight of the disability leave program, including ongoing review of leave usage,
- Providing guidance, and partnering with managers to proactively resolve benefit and leave issues,
- Managing the City's workers' compensation program, including administration of claims, review of leave usage, management of the third-party administrator contract, and securing legal counsel when appropriate,
- Managing city-wide safety and wellness (injury and illness prevention),
- Meeting reporting and regulatory requirements,
- Partnering with managers and customer departments to proactively resolve issues, and
- Providing clear, timely, and accurate information regarding program policies and procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
<u>Quality</u>			
* The satisfaction rating for benefit services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for benefit issues is achieved. - Percent of Managers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for workers' compensation services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for workers' compensation issues is achieved. - Percent of Managers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for safety and wellness services provided by the Department of Human Resources is achieved. - Percent of Managers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
<u>Productivity</u>			
* Required benefits reporting/response to outside agencies (including PERS, insurance vendors, Employment Development Department [Unemployment Insurance], Department of Self Insurance) are submitted in a timely manner. - Percent of Reportings/Responses Made On Time - Number of Reportings/Responses	M	95.00% 15.00	95.00% 15.00
* Workers' compensation claims will be administered in accordance with State Law and City policy, and to minimize lost work time. - Percent of Claims Processed within Required Timeframes - Number of Claims	M	95.00% 150.00	95.00% 150.00
* Employee insurance contracts are reviewed and renewed/implemented in a timely manner. - Percent of Contracts Implemented/Renewed On Time - Number of Contracts	C	85.00% 4.00	85.00% 4.00

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* HRIS and benefit transactions are processed accurately and in a timely manner. - Percent of Pay and Benefits Transactions Made Correctly within Required Timeframes - Number of Transactions	C	95.00% 5,000.00	95.00% 5,000.00
* Workers' compensation excess insurance and third party administrator contracts are renewed/implemented in a timely manner. - Percent of Contracts Implemented/Renewed On Time - Number of Contracts	C	100.00% 2.00	100.00% 2.00
* The number of workers' compensation penalties assessed will not exceed the average number of penalties assessed during the prior two (2) years. - Number of Penalties Imposed	I	1.00	1.00
* Each year, at least one section of the City's Injury and Illness Prevention Program will be reviewed for compliance with current Federal and State regulations, and updated as necessary. - Number of Sections Reviewed - Number of Sections	I	1.00 15.00	1.00 15.00

Cost Effectiveness

* The annual cost to administer the City's employee insurance contracts will be less than or equal to the planned cost. - Cost Per Employee Insurance Contract	I	\$5,022.76	\$5,214.22
* The cost to process a workers' compensation claim will be less than or equal to the planned cost. - Cost Per Claim	I	\$371.02	\$380.46
* The cost to administer City-wide employee safety services will be less than or equal to the planned cost. - Cost Per Issue Addressed	I	\$331.31	\$341.98

Financial

* Actual total expenditures for Employee Benefits, HRIS, Workers' Comp, Safety, and Wellness Administration will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,649,027.94	\$1,692,331.46
--	---	-----------------------	-----------------------

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75801 - Employee Insurance and Contract Administration

Provide effective, efficient, and timely contract administration for the following employee insurances: medical, dental, vision, life and accidental death and dismemberment, long-term disability, and the employee assistance program (EAP), by:

- Managing contracts to ensure compliance with current laws, memoranda of understanding, and City policies and procedures,
- Regularly reviewing contracts to ensure that the most cost-effective method of providing required insurances is maintained,
- Regularly reviewing contracts to ensure that they meet the needs of the organization, and
- Providing contract interpretation, and acting as a liaison between the provider and the customer employee.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75801 - Employee Insurance and Contract Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758100 - Employee Insurance Contract Administration		
Product: A Contract Reviewed/Processed		
Costs:	\$20,091.04	\$20,856.88
Products:	4.00	4.00
Work Hours:	210.00	210.00
Product Cost:	\$5,022.76	\$5,214.22
Work Hours/Product:	52.50	52.50
Totals for Service Delivery Plan 75801 - Employee Insurance and Contract Administration		
Costs:	\$20,091.04	\$20,856.88
Hours:	210.00	210.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

Provide effective, efficient, and timely employee benefits and leave administration, by:

- Ensuring compliance with current laws, legal mandates, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their benefits, including retirement,
- Managing benefit provider services, and regularly reviewing for best practices,
- Timely and accurately processing of benefit transactions,
- Timely and accurately processing of payments and submitting information to vendors in accordance with contract provisions,
- Processing insurance enrollments, terminations, and other transactions in a timely manner,
- Providing clear, timely, and accurate information to employees regarding insurance programs,
- Providing an annual benefit statement to employees,
- Processing employee separations and retirements,
- Providing clear, timely, and accurate information to employees and managers regarding leaves and leave usage, and
- Providing benefit interpretation, and partnering with managers to proactively resolve benefit and leave issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758200 - Administer Employee Benefits		
Product: An Employee Benefit Transaction		
Costs:	\$308,350.61	\$315,536.68
Products:	1,000.00	1,000.00
Work Hours:	4,262.00	4,262.00
Product Cost:	\$308.35	\$315.54
Work Hours/Product:	4.26	4.26
Activity 758210 - Administer Employee Leaves		
Product: An Employee Leave Transaction		
Costs:	\$90,893.31	\$93,020.49
Products:	3,000.00	3,000.00
Work Hours:	1,250.00	1,250.00
Product Cost:	\$30.30	\$31.01
Work Hours/Product:	0.42	0.42
Totals for Service Delivery Plan 75802 - Employee Benefits and Leave Administration		
Costs:	\$399,243.92	\$408,557.17
Hours:	5,512.00	5,512.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration

Provide effective, efficient, and timely personnel administration through the utilization of Human Resources Systems (HRIS), by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their compensation,
- Ensuring accurate and timely set-up and data input in the payroll system, including reconciliation of all personnel actions, payroll changes, and management of related record-keeping,
- Timely and accurate processing of bi-weekly payroll and related transactions,
- Timely and accurate distribution of information to managers, and
- Providing compensation interpretation, and partnering with managers to proactively resolve compensation issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758300 - Administer HRIS Systems		
Product: A Transaction Processed		
Costs:	\$481,530.47	\$497,534.96
Products:	5,000.00	5,000.00
Work Hours:	3,092.00	3,092.00
Product Cost:	\$96.31	\$99.51
Work Hours/Product:	0.62	0.62
Totals for Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration		
Costs:	\$481,530.47	\$497,534.96
Hours:	3,092.00	3,092.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75804 - Workers' Compensation Administration

Provide effective, efficient, and timely employee Workers' Compensation administration, by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their workers' compensation benefits,
- Providing timely management of employee workers' compensation claims,
- Ensuring accurate and timely data input and reconciliation for internal data management systems, and legally-mandated reporting requirements,
- Providing benefit interpretation, and partnering with managers to proactively resolve workers' compensation issues,
- Timely and accurately distribution of information to managers,
- Developing strategies to reduce workers' compensation claims City-wide,
- Contracting with a proactive third-party administrator (TPA) to effectively manage claims and contain costs,
- Securing legal counsel, as appropriate, for litigation and defense of workers' compensation claims, and
- Securing the most cost-effective Workers' Compensation Excess Insurance available for public agencies with a workforce similar in composition to that of the City of Sunnyvale, and effectively managing the contract.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75804 - Workers' Compensation Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758400 - Process Workers' Compensation Claims		
Product: A Claim		
Costs:	\$55,653.50	\$57,069.00
Products:	150.00	150.00
Work Hours:	692.00	692.00
Product Cost:	\$371.02	\$380.46
Work Hours/Product:	4.61	4.61
Activity 758410 - Workers' Compensation Program Administration - External Resources, including TPA and Attorneys		
Product: An External Contact		
Costs:	\$45,235.03	\$46,162.32
Products:	3,500.00	3,500.00
Work Hours:	500.00	500.00
Product Cost:	\$12.92	\$13.19
Work Hours/Product:	0.14	0.14
Activity 758420 - Workers' Compensation Program Administration - Internal Customer Assistance		
Product: An Internal Contact		
Costs:	\$162,782.67	\$166,964.18
Products:	3,000.00	3,000.00
Work Hours:	2,150.00	2,150.00
Product Cost:	\$54.26	\$55.65
Work Hours/Product:	0.72	0.72
Totals for Service Delivery Plan 75804 - Workers' Compensation Administration		
Costs:	\$263,671.20	\$270,195.50
Hours:	3,342.00	3,342.00

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

Provide effective, efficient, and timely employee Safety and Wellness (Injury and Illness Prevention) services, by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Serving as the City's contact for California Occupational Safety and Health Act (Cal/OSHA) inquiries/issues,
- Developing strategies to maintain safe working conditions in the workplace and to promote employee wellness,
- Partnering with managers and customer departments to proactively address and resolve safety and wellness issues,
- Implementing and managing mandated and adopted occupational safety rules and regulations,
- Providing training for prevention and correction of unsafe work conditions and practices,
- Managing the City's Safety Committee, and coordinating committee activities,
- Inspecting City facilities to identify safety/health exposures and hazards, and facilitating the mitigation of exposures/hazards,
- Providing wellness services/training to assist in reduction of lost work time,
- Managing the City's Federally Mandated Department of Transportation (DOT) Commercial Drivers License Drug and Alcohol Testing and the Department of Motor Vehicles (DMV) Drivers License Pull Notice Program,
- Conducting testing as required by law and/or City policies, such as hearing tests, self-contained breathing apparatus (SCBA) physicals, and other health-related testing,
- Timely reporting of incidents and accidents, as required, by regulatory agencies,
- Ensuring accurate and timely data input and reconciliation for internal data management systems, and legally-mandated reporting requirements, and
- Providing clear, timely, and accurate information to managers/supervisors and employees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 758500 - Administer Employee Safety Services		
Product: An Issue Addressed		
Costs:	\$99,993.99	\$102,595.20
Products:	300.00	300.00
Work Hours:	450.00	450.00
Product Cost:	\$333.31	\$341.98
Work Hours/Product:	1.50	1.50
Activity 758510 - Provide Occupational Health Safety Education/Training		
Product: A Training Session		
Costs:	\$41,047.21	\$41,783.02
Products:	25.00	25.00
Work Hours:	293.00	293.00
Product Cost:	\$1,641.89	\$1,671.32
Work Hours/Product:	11.72	11.72
Activity 758520 - Inspect City Facilities, Identify, Evaluate, and Mitigate Hazards/Safety Issues		
Product: An Inspection		
Costs:	\$17,612.89	\$17,907.07
Products:	38.00	38.00
Work Hours:	200.00	200.00
Product Cost:	\$463.50	\$471.24
Work Hours/Product:	5.26	5.26

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 758530 - Coordinate Mandated Health Testing		
Product: A Test Administered		
Costs:	\$57,830.94	\$58,958.52
Products:	400.00	400.00
Work Hours:	100.00	100.00
Product Cost:	\$144.58	\$147.40
Work Hours/Product:	0.25	0.25
Activity 758540 - Coordinate DOT Activities		
Product: A Test Conducted		
Costs:	\$22,305.94	\$22,723.02
Products:	35.00	35.00
Work Hours:	100.00	100.00
Product Cost:	\$637.31	\$649.23
Work Hours/Product:	2.86	2.86
Activity 758550 - Administer MOU-Related Safety Equipment Services		
Product: A Safety Shoe Allowance Processed / Safety Glasses Authorized		
Costs:	\$69,775.25	\$71,163.48
Products:	300.00	300.00
Work Hours:	25.00	25.00
Product Cost:	\$232.58	\$237.21
Work Hours/Product:	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758560 - Coordinate the City's Wellness Program		
Product: A Participant		
Costs:	\$109,689.85	\$111,938.50
Products:	500.00	500.00
Work Hours:	100.00	100.00
Product Cost:	\$219.38	\$223.88
Work Hours/Product:	0.20	0.20
Totals for Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration		
Costs:	\$418,256.07	\$427,068.81
Hours:	1,268.00	1,268.00

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

To provide management and support services for the Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 758600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$26,984.51	\$28,117.61
Products:	218.00	218.00
Work Hours:	218.00	218.00
Product Cost:	\$123.78	\$128.98
Work Hours/Product:	1.00	1.00
Activity 758610 - Administrative Support		
Product: A Work Hour		
Costs:	\$23,978.98	\$24,360.76
Products:	342.00	342.00
Work Hours:	342.00	342.00
Product Cost:	\$70.11	\$71.23
Work Hours/Product:	1.00	1.00
Activity 758620 - Staff Training and Development		
Product: A Training Session		
Costs:	\$15,271.75	\$15,639.77
Products:	11.00	11.00
Work Hours:	136.00	136.00
Product Cost:	\$1,388.34	\$1,421.80
Work Hours/Product:	12.36	12.36
Totals for Service Delivery Plan 75806 - Provide Management and Support Services		
Costs:	\$66,235.24	\$68,118.14
Hours:	696.00	696.00

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 758	Costs:	\$1,649,027.94	\$1,692,331.46
	Hours:	14,120.00	14,120.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Performance Statement

Provide customers with a central point of contact for human resources issues, and facilitate the cohesive and cost-effective operation of the Department of Human Resources, by:

- Providing high level customer service through timely and accurate first point of contact services for employees, managers, job seekers, and other visitors to the Department of Human Resources,
- Developing, implementing, and managing short/long-term operational strategies that maximize the efficiency and effectiveness of the department,
- Centralizing department-wide management activities,
- Centralizing department-wide support activities,
- Managing/coordinating City-wide recognition programs, including years of service and/or annual celebration, as determined each year,
- Managing City-wide activities, such as the Internal Customer Satisfaction Survey, as determined each year,
- Promoting community activities, such as the Employee Giving Campaign, as determined each year, and
- Providing clear, timely, and complete information to customers.

Notes

1. Beginning in Fiscal Year 2006/2007, the Internal Customer (Employee) Satisfaction Survey will be conducted by the Human Resources Department. Previously, the survey was conducted by the Office of the City Manager.

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
<u>Quality</u>			
* First point of contact telephone and in-person assistance is available during regular business hours of Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays.	C		
- Percent of Time that Services Are Available During Regular Business Hours		95.00%	95.00%
- Number of Business Hours Per Fiscal Year		2,250.00	2,250.00
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Human Resources.	C		
- Percent of Performance Measures Met or Exceeded		85.00%	85.00%
- Number of Performance Measures Managed by the Department		45.00	45.00
* The satisfaction rating for first point of contact services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for the Human Resources web-page is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
<u>Productivity</u>			
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		19.00	19.00
* The average wait time for customer calls to the main answer point will not exceed 50 seconds.	I		
- Percent of Calls for Which the Wait Time is Within Established Timeframe		85.00%	85.00%
- Number of Calls Received Per Year		4,000.00	4,000.00
* The Department of Human Resources Web-Page will be maintained to provide current and accurate information.	I		
- Percent of Customers Who Rate Web-Page Information as Satisfactory or Higher		85.00%	85.00%
* The Department of Human Resources Reports to Council and Personnel Board Agendas will be prepared to meet established deadlines.	I		
- Percent of Reports and Agendas Prepared to Meet Established Deadlines		95.00%	95.00%

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Measures

Cost Effectiveness

* The cost of providing Department of Human Resources first point of contact services will be less than or equal to the planned cost.

- Cost Per Client Contact

* The Department of Human Resources works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.

- Number of Training Sessions Completed

Financial

* Actual total expenditures for Human Resources Department Public Information, Management, and Support Services will not exceed planned program expenditures.

- Total Program Expenditures

	Priority	2006/2007 Proposed	2007/2008 Proposed
	I		
		\$2.93	\$2.99
	I		
		1.00	1.00
	C		
		\$401,155.74	\$412,233.52

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75901 - Public Information and Client Services

Provide high level customer service through timely and accurate first point of contact services to employees, managers, job seekers, and other visitors to the Department of Human Resources, by:

- Providing telephone, electronic mail, and in-person assistance,
- Responding to inquiries and requests for information,
- Directing inquiries and requests for information to appropriate department staff, and
- Maintaining the Human Resources internal and external webpages through regular web-site review and update.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75901 - Public Information and Client Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 759100 - HR Front Counter Client Services		
Product: A Client Contact		
Costs:	\$15,367.43	\$15,663.52
Products:	5,245.00	5,245.00
Work Hours:	300.00	300.00
Product Cost:	\$2.93	\$2.99
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 75901 - Public Information and Client Services		
Costs:	\$15,367.43	\$15,663.52
Hours:	300.00	300.00

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75902 - Human Resources Management

Provide leadership to the Department of Human Resources responsive to customer needs, by:

- Analyzing, evaluating, and prioritizing human resources services,
- Strategically planning for the short and long range needs of the department,
- Monitoring the ongoing financial condition and results of operations of human resources programs,
- Coordinating the analysis of department-wide issues to ensure the consistent application of policies and procedures,
- Coordinating the preparation of operating budgets with Human Resources managers,
- Coordinating the analysis of legislative and legal issues,
- Providing clear, timely, and complete information to customers,
- Providing effective management and supervision, and
- Responding to staffing challenges, issues, and needs by providing clear direction and constructive feedback.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75902 - Human Resources Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 759200 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$96,338.16	\$100,143.00
Products:	700.00	700.00
Work Hours:	700.00	700.00
Product Cost:	\$137.63	\$143.06
Work Hours/Product:	1.00	1.00
Activity 759210 - Policy Research and Analysis		
Product: A Policy Researched / Analyzed		
Costs:	\$32,589.30	\$33,719.78
Products:	20.00	20.00
Work Hours:	350.00	350.00
Product Cost:	\$1,629.47	\$1,685.99
Work Hours/Product:	17.50	17.50
Activity 759220 - IGR Liaison and Legislative Analysis		
Product: An Analysis		
Costs:	\$13,966.82	\$14,451.34
Products:	25.00	25.00
Work Hours:	150.00	150.00
Product Cost:	\$558.67	\$578.05
Work Hours/Product:	6.00	6.00

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75902 - Human Resources Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 759230 - Departmental Budget Preparation and Monitoring		
Product: A Work Hour		
Costs:	\$27,933.69	\$28,902.67
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$93.11	\$96.34
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 75902 - Human Resources Management		
Costs:	\$170,827.97	\$177,216.79
Hours:	1,500.00	1,500.00

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department

Support the operation and overall effectiveness of the Department of Human Resources, by:

- Supporting the administrative needs of Human Resources professional staff and management,
- Maintaining the operation of office equipment, procuring office and general supplies,
- Collecting and distributing interoffice and external department mail,
- Processing and managing department-wide purchase requisitions, purchase orders, check requests, and contract payments to meet deadlines; maintaining appropriate logs,
and
- Notifying Building Services of facility-related issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department

	2006/2007 Proposed	2007/2008 Proposed
Activity 759300 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$100,880.32	\$102,722.79
Products:	1,300.00	1,300.00
Work Hours:	1,300.00	1,300.00
Product Cost:	\$77.60	\$79.02
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department		
Costs:	\$100,880.32	\$102,722.79
Hours:	1,300.00	1,300.00

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

Provide employee recognition awards and events, manage city-wide activities, and promote community activities, by:

- Recognizing employees for years of service or by other means of recognition, as determined each year,
- Managing the Internal Customer Satisfaction Survey (City-wide activity), and
- Promoting and managing the Employee Giving Campaign (Community activity).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

	2006/2007 Proposed	2007/2008 Proposed
Activity 759400 - Employee Recognition		
Product: An Employee Recognized		
Costs:	\$58,535.89	\$59,745.74
Products:	150.00	167.00
Work Hours:	250.00	250.00
Product Cost:	\$390.24	\$357.76
Work Hours/Product:	1.67	1.50
Activity 759410 - City Internal Customer Satisfaction Survey		
Product: A Survey		
Costs:	\$47,635.24	\$48,832.23
Products:	1.00	1.00
Work Hours:	400.00	400.00
Product Cost:	\$47,635.24	\$48,832.23
Work Hours/Product:	400.00	400.00
Activity 759420 - Coordinate Employee Giving Campaign		
Product: A Campaign		
Costs:	\$7,908.89	\$8,052.45
Products:	1.00	1.00
Work Hours:	100.00	100.00
Product Cost:	\$7,908.89	\$8,052.45
Work Hours/Product:	100.00	100.00
Totals for Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign		
Costs:	\$114,080.02	\$116,630.42
Hours:	750.00	750.00

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 759	Costs:	\$401,155.74	\$412,233.52
	Hours:	3,850.00	3,850.00

This Page Not Used

**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 Performance Statement

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

- Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
- Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

Quality

* Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.

- Percent of Customers Satisfied

- Number of Internal Customer Survey Respondents

D

**2006/2007
Proposed**

**2007/2008
Proposed**

86.00%
175.00

86.00%
175.00

Productivity

* Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").

- Percent Available

- Number of City Vehicles and Equipment

C

97.50%
531.00

97.50%
531.00

Cost Effectiveness

* The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.

- Percent Below Commercial Rate

I

60.00%

60.00%

* The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost.

- Cost Per Service or Inspection

- Number of Vehicular Preventive Maintenance Services or Inspections

D

\$146.94
1,800.00

\$146.94
1,800.00

* The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost.

- Cost Per Service or Inspection

- Number of Equipment Preventive Maintenance Services or Inspections

D

\$120.25
450.00

\$120.25
450.00

* The cost for a vehicular repair will not exceed the planned cost.

- Cost Per Vehicular Repair

- Number of Vehicular Repairs

D

\$150.41
4,400.00

\$149.94
4,400.00

* The cost for an equipment related repair will not exceed the planned cost.

- Cost Per Equipment Repair

- Number of Equipment Repairs

D

\$127.72
1,100.00

\$127.72
1,100.00

Financial

* Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.

- Total Program Expenditures

C

\$2,472,793.27

\$2,457,363.45

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

Financial

* The actual cost of replacing fleet assets shall be at or below planned annual cost.
- Annual Rental Rate Schedule

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	\$3,007,544.00	\$3,007,544.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**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

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

- Performing comprehensive "class specific" preventive maintenance per manufacturer specifications to City vehicles and motorized equipment to reduce unscheduled repairs and maintain vehicle warranties,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Providing and managing fuel services for all City vehicles and motorized equipment.

Notes

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 763060 - Facility Maintenance - Time Spent by Fleet Staff Maintaining Fleet Shop		
Product: A Daily Cleaning of Fleet Shop or Associated Facilities		
Costs:	\$52,132.79	\$53,323.99
Products:	249.00	249.00
Work Hours:	850.00	850.00
Product Cost:	\$209.37	\$214.15
Work Hours/Product:	3.41	3.41
Activity 763070 - Transportation - Time Spent by Fleet Staff Transporting City Vehicles and Motorized Equipment to City Sites and Vendors		
Product: A Vehicle/Motorized Equipment Transported		
Costs:	\$78,824.90	\$76,775.03
Products:	2,500.00	2,400.00
Work Hours:	1,500.00	1,440.00
Product Cost:	\$31.53	\$31.99
Work Hours/Product:	0.60	0.60
Activity 763080 - Vehicle Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Vehicles		
Product: A Preventive Maintenance Service or Inspection Performed		
Costs:	\$304,941.87	\$311,312.77
Products:	1,800.00	1,800.00
Work Hours:	4,100.00	4,100.00
Product Cost:	\$169.41	\$172.95
Work Hours/Product:	2.28	2.28

**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>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 763090 - Equipment Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Motorized Equipment		
Product: A Preventive Maintenance Service or Inspection Performed		
Costs:	\$62,004.58	\$63,289.30
Products:	450.00	450.00
Work Hours:	800.00	800.00
Product Cost:	\$137.79	\$140.64
Work Hours/Product:	1.78	1.78
Activity 763100 - Vehicle Repairs - Includes Repairs to City Vehicles, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation, and Public Safety Training Vehicle Repairs		
Product: A Vehicle Repair		
Costs:	\$736,532.61	\$712,304.36
Products:	4,400.00	4,180.00
Work Hours:	7,290.00	6,910.00
Product Cost:	\$167.39	\$170.41
Work Hours/Product:	1.66	1.65
Activity 763110 - Equipment Repairs - Includes Repairs to City Motorized Equipment, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation		
Product: A Motorized Equipment Repair		
Costs:	\$155,470.01	\$150,156.75
Products:	1,100.00	1,045.00
Work Hours:	1,455.00	1,377.00
Product Cost:	\$141.34	\$143.69
Work Hours/Product:	1.32	1.32

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 763120 - Provide Fuel and Petroleum Products for City Vehicles and Motorized Equipment		
Product: A Vehicle/Motorized Equipment Provided with Fuel		
Costs:	\$649,301.32	\$650,353.24
Products:	531.00	531.00
Work Hours:	255.00	255.00
Product Cost:	\$1,222.79	\$1,224.77
Work Hours/Product:	0.48	0.48
Activity 763130 - Maintenance Coordination - Planning Work Schedules and Working with Vendors by the Lead Equipment Mechanics		
Product: A Vehicle/Motorized Equipment Serviced or Repaired		
Costs:	\$78,211.41	\$76,972.74
Products:	7,750.00	7,480.00
Work Hours:	1,140.00	1,100.00
Product Cost:	\$10.09	\$10.29
Work Hours/Product:	0.15	0.15
Activity 763140, 763141, 763142 - Shop Support Services - Includes Shop Inventory and Parts Pick-Up		
Product: A Vehicle/Motorized Equipment Service or Repaired		
Costs:	\$45,015.25	\$43,564.85
Products:	7,750.00	7,475.00
Work Hours:	500.00	485.00
Product Cost:	\$5.81	\$5.83
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance		
Costs:	\$2,162,434.74	\$2,138,053.03
Hours:	17,890.00	17,317.00

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

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 into service,
- Disposing of retired vehicles and motorized equipment in accordance with City standards, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs based on the following criteria:
 1. Condition of existing vehicle or equipment.
 2. Current and historic 'up-time' of existing vehicle or equipment.
 3. Current and cumulative usage of existing vehicle or equipment in hours or miles.
 4. Age of existing vehicle or equipment.

Notes

**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>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 763200, 763201, 763202 - Acquire Vehicles and Motorized Equipment - Includes Developing Vehicle and Motorized Equipment Specifications and "Build-Up" Work		
Product: A Vehicle/Motorized Equipment Acquired		
Costs:	\$44,874.33	\$46,017.12
Products:	55.00	55.00
Work Hours:	605.00	605.00
Product Cost:	\$815.90	\$836.67
Work Hours/Product:	11.00	11.00
Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment		
Product: A Surplus Vehicle/Motorized Equipment Disposed		
Costs:	\$9,254.97	\$9,490.80
Products:	55.00	55.00
Work Hours:	140.00	140.00
Product Cost:	\$168.27	\$172.56
Work Hours/Product:	2.55	2.55
Activity 763240 - Manage Rental Rate and Replacement Schedules		
Product: A Vehicle/Motorized Equipment Rental Rate Class Processed		
Costs:	\$41,715.51	\$43,155.58
Products:	72.00	72.00
Work Hours:	520.00	520.00
Product Cost:	\$579.38	\$599.38
Work Hours/Product:	7.22	7.22

**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

	2006/2007 Proposed	2007/2008 Proposed
Activity 763250 - Operator Certification		
Product: An Internal Certification Completed		
Costs:	\$15,954.94	\$16,458.26
Products:	545.00	545.00
Work Hours:	210.00	210.00
Product Cost:	\$29.28	\$30.20
Work Hours/Product:	0.39	0.39
Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal		
Costs:	\$111,799.75	\$115,121.76
Hours:	1,475.00	1,475.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

Support the operation of the Provision of Vehicles and Motorized Equipment Program, by:

- Actively managing the day to day operations of staff,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services, and
- Providing training to enhance staff skills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 763300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$81,596.45	\$84,659.71
Products:	890.00	890.00
Work Hours:	890.00	890.00
Product Cost:	\$91.68	\$95.12
Work Hours/Product:	1.00	1.00
Activity 763310 - Administrative Support		
Product: A Work Hour		
Costs:	\$73,956.66	\$75,608.02
Products:	1,320.00	1,320.00
Work Hours:	1,320.00	1,320.00
Product Cost:	\$56.03	\$57.28
Work Hours/Product:	1.00	1.00
Activity 763320 - Staff Training and Development		
Product: A Training Session Completed		
Costs:	\$43,005.67	\$43,920.93
Products:	347.00	347.00
Work Hours:	670.00	670.00
Product Cost:	\$123.94	\$126.57
Work Hours/Product:	1.93	1.93
Totals for Service Delivery Plan 76303 - Management and Support Services		
Costs:	\$198,558.78	\$204,188.66
Hours:	2,880.00	2,880.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 763	Costs:	\$2,472,793.27	\$2,457,363.45
	Hours:	22,245.00	21,672.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 769 - Facility Services

Program Performance Statement

Maintain 84 City buildings, approximately 484,535 square feet, including Public Safety, Library, 6 Fire Stations, Civic Center, Community Center, and Senior Center, in a safe, functional, clean and cost effective manner for all users, by:

- Providing building inspections to ensure the safety, functionality, and code requirements of all City buildings and building components are met,
- Providing preventive maintenance including proactive service to HVAC, plumbing, electrical and other building systems to ensure City-maintained buildings meet applicable codes and components function in an efficient and effective manner,
- Providing a secured access control and fire monitoring system for the safety of City buildings and building occupants, issuing electronic and mechanical access keys, and maintaining records and associated equipment,
- Responding to building related urgent calls for service requests such as flooding, electrical outages, HVAC failure and structural building issues,
- Performing scheduled maintenance and responding to over 2,500 building related non-urgent repair requests each year including temperature malfunctions or concerns, leaking water pipes and faucets, lighting and other electrical repairs, furniture and appliance repair and malfunctioning doors and windows,
- Providing scheduled and non-scheduled contractual janitorial services to 330,000 square feet of buildings,
- Managing, preparing, and implementing internal charges for City building occupied space and facility related equipment and their associated maintenance and repair costs,
- Making City buildings ADA (American Disabilities Act) compliant by developing plans and implementing Capital Improvement Projects that allow for mandated federal ADA related upgrades to buildings, and
- Maintaining the City building infrastructure in a manner that provides necessary utilities (natural gas, electricity, and potable water) for building users, and implementing comprehensive methods and practices to help conserve energy and water resources.

Notes

1. The product cost variance between janitorial services to the Columbia Neighborhood Center (Activity 769110) and janitorial services to other City buildings (Activity 769100) is due to the fact that the Columbia Neighborhood Center receives janitorial services seven days each week, as opposed to most other buildings that receive services five days each week. Additionally, the janitorial company must be mobilized to service the Columbia Neighborhood Center since it is located away from the Civic Center.
2. The original janitorial services contract was for a two year period with an option to renew annually for an additional three years. The City is currently in the third year of the contract, and the price was increased by 3% this year. For the remaining two contract years, the price inflator is tied to the metropolitan San Francisco Bay Area Consumer Price Index, with a cap of 3% per year.

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The customer satisfaction rating for facility repair turn around time for non-urgent requests is at an acceptable level as determined by internal customer satisfaction surveys. - Percent of Customers Satisfied	I	75.00%	75.00%
* The customer satisfaction rating for facility cleanliness is at an acceptable level as determined by internal customer satisfaction surveys. - Percent of Customers Satisfied	I	60.00%	60.00%
* The customer satisfaction rating for facilities is at an acceptable level as determined by internal customer satisfaction surveys. - Percent of Customers Satisfied	I	70.00%	70.00%
* Internal building assessment surveys are performed annually by Facilities staff to ensure city buildings and related components are safe. - Percent of Buildings Surveyed Annually - Total Number of Buildings	I	85.00% 50.00	85.00% 50.00
* Internal building assessment surveys are performed annually by Facilities staff to ensure city buildings and related components are functional. - Percent of Buildings Surveyed Annually - Total Number of Buildings	I	75.00% 50.00	75.00% 50.00
* Internal quality surveys are performed monthly by Facilities staff to insure city buildings and related components are clean as per current standards. - Percent of Buildings Surveyed Annually - Total Number of Buildings	D	70.00% 12.00	70.00% 12.00

Productivity

* Urgent call for service requests result in the issue being mitigated within 24 hours of notification to Facility Services. - Percent Mitigated - Total Number of Calls	C	90.00% 441.00	90.00% 441.00
* Non-urgent service requests are completed within 15 days of notification to Facility Services. - Percent Completed - Total Number of Requests	C	80.00% 2,571.00	80.00% 2,571.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Program Measures

Productivity

* Perform facility related inspections to minimize unforeseen conditions to buildings and related components.

- Percent of Facilities Inspected

- Total Number of Inspections

Priority	2006/2007 Proposed	2007/2008 Proposed
----------	-----------------------	-----------------------

I

90.00%

90.00%

5,741.00

5,741.00

Cost Effectiveness

* The consumption of utilities (electricity, gas, and water) is at or below planned costs.

- Kilowatt Hours

- Therms Consumed

- 100 Cubic Feet

I

\$500,000.00

\$500,000.00

\$181,000.00

\$181,000.00

\$43,295.00

\$43,295.00

* The cost of maintenance per building square foot is at or below the proposed cost.

- Total Maintenance Square Footage

- Cost Per Building Square Feet

I

484,535.00

484,535.00

\$7.57

\$7.69

Financial

* Actual total expenditures for Facility Services will not exceed planned program expenditures.

- Total Program Expenditures

C

\$3,671,150.08

\$3,723,677.36

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

Maintain City buildings in a clean and cost effective manner for all users, by:

- Providing monthly building inspections to ensure the service levels for cleaning of City buildings are met,
- Managing the janitorial contract for the cleaning of approximately 330,000 sq.ft. of City buildings and serving as a liaison between the janitorial contractor and the City, and
- Providing scheduled and non-scheduled janitorial services to City buildings.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 769100 - Provide Janitorial Services to City Buildings including Civic Center, Library, Public Safety, Community Center, Senior Center, WPCP, Corpyard		
Product: A Square Foot Served		
Costs:	\$342,874.46	\$349,724.62
Products:	272,361.00	272,361.00
Work Hours:	207.50	207.50
Product Cost:	\$1.26	\$1.28
Work Hours/Product:	0.00	0.00
Activity 769110 - Provide Janitorial Services to the Columbia Neighborhood Center Building		
Product: A Square Foot Served		
Costs:	\$37,678.43	\$38,002.97
Products:	19,735.00	19,735.00
Work Hours:	18.25	18.25
Product Cost:	\$1.91	\$1.93
Work Hours/Product:	0.00	0.00
Activity 769120 - Provide Janitorial Services to the Sunnyvale Office Center		
Product: A Square Foot Served		
Costs:	\$26,026.61	\$26,545.79
Products:	35,500.00	35,500.00
Work Hours:	11.25	11.25
Product Cost:	\$0.73	\$0.75
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 769130 - Provide Training for Janitorial Services		
Product: A Training Provided		
Costs:	\$16,414.12	\$16,745.71
Products:	167.00	167.00
Work Hours:	251.00	251.00
Product Cost:	\$98.29	\$100.27
Work Hours/Product:	1.50	1.50
Activity 769140 - Provide Janitorial Maintenance by Contract		
Product: A Work Hour		
Costs:	\$76,773.73	\$78,157.05
Products:	1,358.00	1,358.00
Work Hours:	1,358.00	1,358.00
Product Cost:	\$56.53	\$57.55
Work Hours/Product:	1.00	1.00
Activity 769150 - Provide Janitorial Supplemental Cleaning		
Product: A Service Rendered		
Costs:	\$23,474.38	\$23,893.65
Products:	400.00	400.00
Work Hours:	400.00	400.00
Product Cost:	\$58.69	\$59.73
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

	2006/2007 Proposed	2007/2008 Proposed
Activity 769160 - Provide Janitorial Contract Management		
Product: A Work Hour		
Costs:	\$21,084.53	\$21,669.26
Products:	282.50	282.50
Work Hours:	282.50	282.50
Product Cost:	\$74.64	\$76.71
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings		
Costs:	\$544,326.26	\$554,739.05
Hours:	2,528.50	2,528.50

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

Maintain city buildings in a safe, functional, and cost effective manner, by:

- Providing building inspections and preventative maintenance to 84 City buildings and related components to ensure safety, functionality, and applicable code compliance,
- Maintaining access control and fire monitoring system for City buildings to ensure occupant safety and monitoring. Functions include electronic and mechanical key issuance and charting, electronic component maintenance, and monitoring building access and fire suppression systems,
- Performing repairs to 84 City buildings and related components such as HVAC, electrical and plumbing systems, furniture, and equipment, and
- Responding to urgent calls for service for mitigating building related issues maintaining a safe environment for building occupants, and preserving the city's infrastructure.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 769200 - Perform Preventative Maintenance		
Product: A Service Provided		
Costs:	\$158,019.78	\$160,958.27
Products:	2,067.00	2,067.00
Work Hours:	1,572.50	1,572.50
Product Cost:	\$76.45	\$77.87
Work Hours/Product:	0.76	0.76
Activity 769210 - Provide Structural Maintenance, Repairs, and Painting		
Product: A Service Rendered		
Costs:	\$276,387.23	\$281,458.54
Products:	1,637.00	1,637.00
Work Hours:	3,199.50	3,199.50
Product Cost:	\$168.84	\$171.94
Work Hours/Product:	1.95	1.95
Activity 769220 - Provide Service to Facility Access & Fire Control Systems		
Product: A Service Rendered		
Costs:	\$141,164.28	\$143,742.12
Products:	2,323.00	2,323.00
Work Hours:	1,665.00	1,665.00
Product Cost:	\$60.77	\$61.88
Work Hours/Product:	0.72	0.72

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 769230 - Provide Service to Facility HVAC Systems		
Product: A Service Rendered		
Costs:	\$175,623.97	\$178,820.28
Products:	4,243.00	4,243.00
Work Hours:	1,916.00	1,916.00
Product Cost:	\$41.39	\$42.14
Work Hours/Product:	0.45	0.45
Activity 769240 - Provide Service to Facility Electrical Systems		
Product: A Service Rendered		
Costs:	\$180,751.83	\$184,040.91
Products:	3,763.00	3,763.00
Work Hours:	2,301.00	2,301.00
Product Cost:	\$48.03	\$48.91
Work Hours/Product:	0.61	0.61
Activity 769250 - Provide Service to Facility Plumbing Systems		
Product: A Service Rendered		
Costs:	\$131,336.88	\$133,705.97
Products:	1,201.00	1,201.00
Work Hours:	1,727.00	1,727.00
Product Cost:	\$109.36	\$111.33
Work Hours/Product:	1.44	1.44

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 769260 - Provide Maintenance Services to Columbia Neighborhood Center		
Product: A Service Rendered		
Costs:	\$34,600.63	\$35,254.66
Products:	134.00	134.00
Work Hours:	292.50	292.50
Product Cost:	\$258.21	\$263.09
Work Hours/Product:	2.18	2.18
Activity 769270 - Provide Facilities Maintenance Services to the Sunnyvale Office Center		
Product: A Service Rendered		
Costs:	\$111,917.21	\$114,033.08
Products:	347.00	347.00
Work Hours:	1,148.00	1,148.00
Product Cost:	\$322.53	\$328.63
Work Hours/Product:	3.31	3.31
Activity 769280 - Provide Services to Facilities Furniture & Equipment		
Product: A Service Rendered		
Costs:	\$37,900.70	\$38,607.40
Products:	271.00	271.00
Work Hours:	392.00	392.00
Product Cost:	\$139.85	\$142.46
Work Hours/Product:	1.45	1.45

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 769290 - Provide Training for Facilities Maintenance Services		
Product: A Training Provided		
Costs:	\$31,361.19	\$32,054.28
Products:	307.00	307.00
Work Hours:	460.00	460.00
Product Cost:	\$102.15	\$104.41
Work Hours/Product:	1.50	1.50
Activity 769300 - Provide Inspections to City Buildings		
Product: An Inspection		
Costs:	\$141,191.11	\$143,982.96
Products:	5,741.00	5,741.00
Work Hours:	2,130.00	2,130.00
Product Cost:	\$24.59	\$25.08
Work Hours/Product:	0.37	0.37
Activity 769310 - Provide Grounds Maintenance to the SOC		
Product: A Service Rendered		
Costs:	\$50,537.89	\$51,433.02
Products:	104.00	104.00
Work Hours:	830.00	830.00
Product Cost:	\$485.94	\$494.55
Work Hours/Product:	7.98	7.98

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 769320 - Provide Facility Contract Management		
Product: A Work Hour		
Costs:	\$47,131.29	\$48,603.28
Products:	600.00	600.00
Work Hours:	600.00	600.00
Product Cost:	\$78.55	\$81.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 76902 - Facilities Maintenance Services		
Costs:	\$1,517,923.99	\$1,546,694.77
Hours:	18,233.50	18,233.50

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76905 - Provide Utilities to City Facilities

Provide electricity, gas, and water to city buildings in a cost effective manner, by:

- Purchasing electricity, natural gas, and water for the users of city buildings,
- Monitoring utility usage in city buildings and implementing comprehensive methods and products to conserve energy and building water resources, and
- Maintaining the city building infrastructure in a manner that provides necessary utilities for building users.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76905 - Provide Utilities to City Facilities

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 769500 - Provide Electricity		
Product: A Kilowatt Hour Consumed		
Costs:	\$891,679.08	\$891,682.00
Products:	500,000.00	500,000.00
Work Hours:	1.00	1.00
Product Cost:	\$1.78	\$1.78
Work Hours/Product:	0.00	0.00
Activity 769510 - Provide Gas		
Product: A Therm Consumed		
Costs:	\$223,838.13	\$223,841.05
Products:	181,000.00	181,000.00
Work Hours:	1.00	1.00
Product Cost:	\$1.24	\$1.24
Work Hours/Product:	0.00	0.00
Activity 769520 - Provide Water		
Product: 100 Cubic Feet Consumed		
Costs:	\$117,699.21	\$120,054.41
Products:	43,295.00	43,295.00
Work Hours:	1.00	1.00
Product Cost:	\$2.72	\$2.77
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76905 - Provide Utilities to City Facilities

	2006/2007 Proposed	2007/2008 Proposed
Activity 769530 - Utility Usage Monitoring and Conservation		
Product: A Service Rendered		
Costs:	\$29,983.63	\$30,553.44
Products:	138.00	138.00
Work Hours:	483.00	483.00
Product Cost:	\$217.27	\$221.40
Work Hours/Product:	3.50	3.50
Activity 769540 - Provide Training for Utilities Services		
Product: A Training Provided		
Costs:	\$11,285.09	\$11,512.90
Products:	117.00	117.00
Work Hours:	175.00	175.00
Product Cost:	\$96.45	\$98.40
Work Hours/Product:	1.50	1.50
Totals for Service Delivery Plan 76905 - Provide Utilities to City Facilities		
Costs:	\$1,274,485.14	\$1,277,643.80
Hours:	661.00	661.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76907 - Management and Supervisory Services

Support the operation of the Facility Services Program, by:

- Actively managing program staff and the day to day operation of the Facility Services Program,
- Providing administrative support to the program and functions of the program including accurate record keeping, and
- Providing the necessary planning and implementation of approved systems to make the Facility Services Program meet stated goals.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Service Delivery Plan 76907 - Management and Supervisory Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 769700 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$255,415.57	\$264,184.18
Products:	2,671.00	2,671.00
Work Hours:	2,671.00	2,671.00
Product Cost:	\$95.63	\$98.91
Work Hours/Product:	1.00	1.00
Activity 769710 - Provide Administrative Support		
Product: A Work Hour		
Costs:	\$78,999.12	\$80,415.56
Products:	1,340.00	1,340.00
Work Hours:	1,340.00	1,340.00
Product Cost:	\$58.95	\$60.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 76907 - Management and Supervisory Services		
Costs:	\$334,414.69	\$344,599.74
Hours:	4,011.00	4,011.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 769	Costs:	\$3,671,150.08	\$3,723,677.36
	Hours:	25,434.00	25,434.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Program Performance Statement

Provide central information technology systems and networks, together with related services and products, to City departments so they can use technology and share information to perform their daily business operations, by:

- Maintaining and operating the central computer systems used to run major applications such as Public Safety Computer-Aided Dispatch and records management systems, utility billing and library to ensure maximum number of uptime hours,
- Maintaining, operating and monitoring the hardware infrastructure (switches, routers, firewalls, servers) to provide the Wide Area Network (WAN), Local Area Networks (LANs), electronic mail, Internet and Intranet, and World Wide Web as securely as possible to mitigate risk of loss to the City's computer resources through information security audits, investigations, education and developing security guidelines for City departments,
- Providing and maintaining the voice systems and networks, including planning and installation, working with an outside vendor for radio, voice and data circuits and payphones, and monitoring telephone usage to ensure compliance with City policies,
- Providing technical support for desktop computing hardware and software through a help desk, on-site technician, group and individualized training on IT-supported enterprise desktop software as well as usage policies, and negotiating support agreements and contracts,
- Acquiring and replacing computing hardware and software, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies (such as Voice Over Internet Protocol) to ensure the City is well-positioned to take advantage of opportunities in the future.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Percentage of network log-in scripts that take 90 seconds or less. - Percent of Log-In Scripts - Total Number of Log-In Scripts	C	95.00% 1,300.00	95.00% 1,300.00
* Percentage of Internet e-mail messages (outbound only) smaller than 2MB leave the City's system within 5 minutes after the message is sent. - Percent of E-Mail Messages - Total Number of E-Mail Messages	C	95.00% 730,000.00	95.00% 730,000.00
* Critical information systems (Computer-Aided Dispatch, Library, Utility Billing, HR/Payroll) are restored and turned over to the applications staff within 24 hours of a hardware or operating system failure. - Percent of Restored Systems - Total Number of Restored Systems	C	80.00% 5.00	80.00% 5.00
* Internal customers are satisfied with the overall services provided by the Central Information Technology Systems and Networks Program. - Percent of Satisfied Customers	I	85.00%	85.00%
* IT Systems and Networking staff will complete service requests within the established service levels or mutually agreed upon completion dates to enable users to be as productive and efficient as possible. - Percent of Service Requests Completed - Total Number of Service Requests	I	85.00% 8,705.00	85.00% 8,705.00

Productivity

* Percentage of hours that the mission critical central computer systems (Public Safety Computer Aided Dispatch, Utility Billing and Library) are operational and available to users (also known as "uptime"). - Percent of Uptime Hours - Total Uptime Hours	C	98.00% 19,978.00	98.00% 19,978.00
* The City's network is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year. - Percent of Uptime Hours - Total Uptime Hours	C	98.00% 8,760.00	98.00% 8,760.00

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The City's telephone and voicemail systems are operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year. - Percent of Uptime Hours - Total Uptime Hours	C	98.00% 17,520.00	98.00% 17,520.00
* Percentage of junk e-mail messages that are classified as spam are blocked saving employees the time they would have spent reviewing and processing "spam" and protecting them from offensive e-mail and the productivity loss associated with inappropriate materials in the work place. - Percent of Spam E-Mails Blocked - Total Number of E-Mails Classified as Spam	C	80.00% 1,200,000.00	80.00% 1,200,000.00
* In emergency situations where IT is informed by a reliable source that a computer virus or worm is imminent, IT will begin the process of remedying the situation within 24 hours of notification (or before the day and time that the computer virus or worm attack is expected) to ensure that the City's network infrastructure and client workstations are secured. - Percent of Remedies Implemented - Total Number of Computer Virus or Worm Notifications	C	83.00% 12.00	83.00% 12.00
* Percentage of employees who received training report improvements in their ability to use IT-supported desktop applications as measured by the training survey. - Percent of Employees - Total Number of Employees	I	80.00% 200.00	80.00% 200.00
* New or replacement equipment is purchased and installed within 45 working days after the request is approved. - Percent of Equipment Requests - Total Number of Equipment Requests	I	85.00% 140.00	85.00% 140.00
<u>Cost Effectiveness</u>			
* The actual cost for completing a service request for on-site technical computing support provided by IT staff and vendors is at or below the budgeted cost. - Budgeted Cost - Total Number of Requests Per Year	I	\$78.07 1,190.00	\$79.53 1,190.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Program Measures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$2,178,040.85	\$2,221,425.35

Financial

* Actual total expenditures for Central Information Technology Systems and Networks will not exceed planned program expenditures.

- Total Program Expenditures

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

Maintain and operate the City's central computer systems such as HR/Payroll, utility billing, library, financial performance, computer-aided dispatch, and records management system for Public Safety to provide secure and reliable resources to City departments, businesses, citizens, outside agencies and interested individuals to ensure that the systems are available for the maximum amount of uptime hours to conduct business processes in an efficient and cost-effective manner, by:

- Monitoring system performance and capacity planning,
- Scheduling jobs including tape management and backups,
- Creating user profiles and system security based on access rights needed for the applications,
- Printing and distributing reports,
- Properly backing up the systems for speedy recovery in the event of a system failure,
- Updating system utilities (tape management, job rescue, etc.),
- Installing new system equipment, and
- Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 773100, 773101, 773102, 773103 - Maintain and Operate the City's Utility Billing Hardware System		
Product: An Uptime Hour		
Costs:	\$39,218.21	\$39,947.18
Products:	2,408.00	2,408.00
Work Hours:	307.00	307.00
Product Cost:	\$16.29	\$16.59
Work Hours/Product:	0.13	0.13
Activity 773110, 773111, 773112 - Maintain and Operate the Department of Public Safety's Computer Aided Dispatch Hardware System		
Product: An Uptime Hour		
Costs:	\$35,731.43	\$36,384.21
Products:	8,585.00	8,585.00
Work Hours:	228.00	228.00
Product Cost:	\$4.16	\$4.24
Work Hours/Product:	0.03	0.03
Activity 773120, 773121, 773122, 773123 - Maintain and Operate the City's Library Hardware System		
Product: An Uptime Hour		
Costs:	\$22,533.85	\$22,924.27
Products:	8,585.00	8,585.00
Work Hours:	223.00	223.00
Product Cost:	\$2.62	\$2.67
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773130, 773131, 773132 - Maintain and Operate the Department of Public Safety's Records Management System Hardware		
Product: An Uptime Hour		
Costs:	\$13,365.93	\$13,616.09
Products:	2,137.00	2,137.00
Work Hours:	123.00	123.00
Product Cost:	\$6.25	\$6.37
Work Hours/Product:	0.06	0.06
 Activity 773140, 773141, 773142, 773143 - Maintain and Operate the City's Human Resources/Payroll Hardware System		
Product: An Uptime Hour		
Costs:	\$54,364.99	\$55,372.65
Products:	2,137.00	2,137.00
Work Hours:	571.00	571.00
Product Cost:	\$25.44	\$25.91
Work Hours/Product:	0.27	0.27
 Activity 773150, 773151, 773152, 773153 - Maintain and Operate the City's Financial Hardware System		
Product: An Uptime Hour		
Costs:	\$111,679.23	\$113,848.64
Products:	2,137.00	2,137.00
Work Hours:	460.00	460.00
Product Cost:	\$52.26	\$53.27
Work Hours/Product:	0.22	0.22

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773160 - Manage, Negotiate and Renew Hardware System Maintenance and Support Agreements		
Product: A Maintenance and Support Agreement		
Costs:	\$2,089.11	\$2,146.14
Products:	12.00	12.00
Work Hours:	30.00	30.00
Product Cost:	\$174.09	\$178.85
Work Hours/Product:	2.50	2.50
Totals for Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems		
Costs:	\$278,982.75	\$284,239.18
Hours:	1,942.00	1,942.00

City of Sunnyvale Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

Maintain and operate the City's wide area network and local area network systems, including e-mail and the Internet/Intranet to provide secure and reliable resources to City departments so that they can deliver their business services and share accurate and timely information with businesses, citizens, outside agencies and interested individuals, by:

- Maintaining, operating and monitoring the hardware infrastructures (switches, routers, firewalls, servers) for the Wide Area Network (WAN) and Local Area Networks (LANs), voice, electronic mail, Internet and Intranet, and World Wide Web. Maintaining includes updates to the operating systems on the hardware and performing routine assessments to ensure that the latest updates are applied to reduce security risks. Proactively monitoring the hardware systems to detect troubles and resolve them before they affect users. Tracking Internet and other systems usage and providing appropriate reports to departments. Installing new equipment including cabling,
- Securing access to the network and computing systems. Conducting security audits, investigations and developing security guidelines for the City. Monitoring the networks for attempts to breach security and for network throughput and response times,
- Properly backing up the systems and restoring files from network user and shared folders,
- Setting up and deleting user folders and accounts. Managing user network folders and storage space as well as enterprise print services used by all departments,
- Monitoring accounts including annual audits for licensing purposes,
- Providing web-related services to post documents on the Internet and Intranet. Working with user departments on how to create and post documents,
- Monitoring the Internet traffic to ensure that the resource is used for City business purposes. Providing statistical reports on usage to departments on a regular basis, and
- Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 773200, 773201, 773202 - Manage the Network Infrastructure (Routers, Switches, Firewalls, Wireless Access Points, Internet Service and Other Infrastructure Equipment)		
Product: An Uptime Hour		
Costs:	\$260,399.11	\$266,509.85
Products:	8,585.00	8,585.00
Work Hours:	1,262.00	1,262.00
Product Cost:	\$30.33	\$31.04
Work Hours/Product:	0.15	0.15
Activity 773210, 773211, 773212 - Administer Network and E-mail System and Accounts		
Product: A Request Completed		
Costs:	\$122,028.67	\$124,212.48
Products:	950.00	950.00
Work Hours:	988.00	988.00
Product Cost:	\$128.45	\$130.75
Work Hours/Product:	1.04	1.04
Activity 773220, 773221, 773222, 773223, 773224 - Manage Servers		
Product: A Server Maintained		
Costs:	\$154,889.66	\$157,584.29
Products:	63.00	63.00
Work Hours:	1,455.00	1,455.00
Product Cost:	\$2,458.57	\$2,501.34
Work Hours/Product:	23.10	23.10

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	2006/2007 Proposed	2007/2008 Proposed
Activity 773230, 773231, 773232 - Provide Design, Analysis and Installation Services		
Product: A Request Completed		
Costs:	\$52,137.27	\$53,016.24
Products:	20.00	20.00
Work Hours:	606.00	606.00
Product Cost:	\$2,606.86	\$2,650.81
Work Hours/Product:	30.30	30.30
Activity 773240 - Manage, Negotiate and Renew Network Infrastructure and Server Maintenance and Service Agreements		
Product: A Maintenance and Support Agreement		
Costs:	\$5,189.14	\$5,322.35
Products:	29.00	29.00
Work Hours:	80.00	80.00
Product Cost:	\$178.94	\$183.53
Work Hours/Product:	2.76	2.76
Activity 773250 - Post Agendas, Reports and Minutes to the Website		
Product: A Document Posted		
Costs:	\$23,034.18	\$23,430.87
Products:	513.00	513.00
Work Hours:	300.00	300.00
Product Cost:	\$44.90	\$45.67
Work Hours/Product:	0.58	0.58

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	2006/2007 Proposed	2007/2008 Proposed
Activity 773260 - Support Customers on Web-Related Services (Develop or Redesign Websites, Identify Items to be Posted on Intranet, Research Information)		
Product: A Request Completed		
Costs:	\$36,086.89	\$36,708.35
Products:	869.00	869.00
Work Hours:	470.00	470.00
Product Cost:	\$41.53	\$42.24
Work Hours/Product:	0.54	0.54
 Totals for Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks		
Costs:	\$653,764.92	\$666,784.43
Hours:	5,161.00	5,161.00

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

Support, plan and install voice systems and networks (including services provided by an outside vendor such as for radio, voice and data circuits and payphones) for City staff so that they can communicate with each other and the citizens, by:

- Maintaining telephone services such as T1s, T3s, 1-Measured Business lines, voice and radio circuits and payphones provided by outside vendors including timely processing of invoices to ensure uninterrupted services,
- Tracking trunk/port availability,
- Setting up and deleting voicemail accounts,
- Placing repair calls to vendors for telephone equipment (including facsimile machines) and following up with customers to ensure problems are resolved,
- Physically moving, installing and removing telephone equipment and cabling,
- Updating system databases for changes to extension assignments, coverage paths and calling areas. Updating information published in telephone directories,
- Monitoring and tracking telephone usage and distributing reports to user departments on a regular basis. Following up with departments to ensure that the appropriate action is taking regarding usage, and
- Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 773300, 773301, 773302 - Maintain Telephone and Voicemail Systems		
Product: An Uptime Hour		
Costs:	\$54,963.55	\$56,057.40
Products:	17,170.00	17,170.00
Work Hours:	20.00	20.00
Product Cost:	\$3.20	\$3.26
Work Hours/Product:	0.00	0.00
Activity 773310 - Process Invoices for Leased Lines and Circuits, Local and Long-Distance Calling Services		
Product: A Leased Line		
Costs:	\$394,935.90	\$402,842.80
Products:	404.00	404.00
Work Hours:	76.00	76.00
Product Cost:	\$977.56	\$997.14
Work Hours/Product:	0.19	0.19
Activity 773320, 773321, 773322, 773323, 773324 - Administer Voice Systems and Accounts		
Product: A Request Completed		
Costs:	\$27,326.90	\$27,790.76
Products:	84.00	84.00
Work Hours:	330.00	330.00
Product Cost:	\$325.32	\$330.84
Work Hours/Product:	3.93	3.93

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 773330, 773331 - Maintain Telephone Sets, Headsets and Other Equipment		
Product: A Request Completed		
Costs:	\$80,613.45	\$82,095.61
Products:	104.00	104.00
Work Hours:	490.00	490.00
Product Cost:	\$775.13	\$789.38
Work Hours/Product:	4.71	4.71
Activity 773340 - Coordinate Repair of Facsimile Machines with Vendor		
Product: A Request Completed		
Costs:	\$20,452.67	\$20,858.54
Products:	15.00	15.00
Work Hours:	30.00	30.00
Product Cost:	\$1,363.51	\$1,390.57
Work Hours/Product:	2.00	2.00
Activity 773350 - Provide Telephone Services Support for NOVA		
Product: A Request Completed		
Costs:	\$14,625.96	\$14,872.53
Products:	25.00	25.00
Work Hours:	170.00	170.00
Product Cost:	\$585.04	\$594.90
Work Hours/Product:	6.80	6.80

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 773360 - Move and Relocate Telephone Equipment		
Product: A Service Request Completed		
Costs:	\$21,508.77	\$21,871.40
Products:	59.00	59.00
Work Hours:	250.00	250.00
Product Cost:	\$364.56	\$370.70
Work Hours/Product:	4.24	4.24
Activity 773370 - Manage, Negotiate and Renew Telephone and Voicemail System Maintenance and Support Agreements		
Product: A Maintenance and Support Agreement		
Costs:	\$5,378.08	\$5,493.61
Products:	7.00	7.00
Work Hours:	80.00	80.00
Product Cost:	\$768.30	\$784.80
Work Hours/Product:	11.43	11.43
Activity 773380 - Analyze and Acquire Telephone and Fax Equipment		
Product: A Request Completed		
Costs:	\$6,948.35	\$7,105.96
Products:	20.00	20.00
Work Hours:	80.00	80.00
Product Cost:	\$347.42	\$355.30
Work Hours/Product:	4.00	4.00

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773390 - Update Inventories, Prepare Rental Rate/Replacement Schedules for Telephone Systems		
Product: A Piece of Equipment/Leased Line		
Costs:	\$2,613.84	\$2,678.11
Products:	1,200.00	1,200.00
Work Hours:	30.00	30.00
Product Cost:	\$2.18	\$2.23
Work Hours/Product:	0.03	0.03
 Totals for Service Delivery Plan 77303 - Maintain and Operate Voice Systems		
Costs:	\$629,367.47	\$641,666.72
Hours:	1,556.00	1,556.00

City of Sunnyvale Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

Provide and maintain desktop computing hardware and desktop software so that employees can use the technology tools in their positions as efficiently and effectively as possible and have access to accurate information to deliver City services, by:

- Providing first level technical support to resolve issues upon initial request over-the-telephone, by e-mail, or through remote access tools,
- Providing network user ID and password administration and "how to" training for customized City specific software (such as PAMS),
- Providing in-person assistance for small software development projects such as templates and databases and with documentation of processes such as the RTC and Study Issue processes,
- Providing assistance or setting up IT loaner equipment such as presentation equipment (laptop, overhead projector) and the technology systems in the Council Chambers for meetings,
- Providing on-site technical support including repairing hardware, installing or removing IT-supported desktop software and hardware, and moving computing equipment,
- Proactively tracking repairs and maintenance history. Following up with customers to ensure problem was resolved. Reviewing requests and producing reports to monitor response times,
- Educating employees on IT-supported desktop software as well as on the policies related to usage and providing training and advanced software support specifically customized for City staff such as PAMS, Budget, etc., and
- Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 773400 - Resolve Request Upon Initial Contact to Help Desk		
Product: A Request Completed		
Costs:	\$119,867.66	\$122,009.08
Products:	5,500.00	5,500.00
Work Hours:	1,545.00	1,545.00
Product Cost:	\$21.79	\$22.18
Work Hours/Product:	0.28	0.28
Activity 773410 - Provide Help Desk Assistance Requiring Additional Research		
Product: A Request Completed		
Costs:	\$19,195.15	\$19,525.72
Products:	250.00	250.00
Work Hours:	250.00	250.00
Product Cost:	\$76.78	\$78.10
Work Hours/Product:	1.00	1.00
Activity 773420 - Create Service Request for Other IT Staff		
Product: A Service Request Created		
Costs:	\$26,873.19	\$27,336.00
Products:	2,500.00	2,500.00
Work Hours:	350.00	350.00
Product Cost:	\$10.75	\$10.93
Work Hours/Product:	0.14	0.14

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773430 - Provide In-Person and Special Project Assistance		
Product: A Request Completed		
Costs:	\$36,854.67	\$37,489.39
Products:	160.00	160.00
Work Hours:	480.00	480.00
Product Cost:	\$230.34	\$234.31
Work Hours/Product:	3.00	3.00
Activity 773440 - Perform General Help Desk Activities - Such as City-Wide Communication Alerts, Reviewing Service Requests and Producing Reports		
Product: A Communication or Report Produced		
Costs:	\$3,839.02	\$3,905.14
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$76.78	\$78.10
Work Hours/Product:	1.00	1.00
Activity 773450 - Set-up Presentation Equipment for Meetings In the Council Chambers and Conference Rooms		
Product: A Meeting Set-Up		
Costs:	\$6,142.45	\$6,248.23
Products:	80.00	80.00
Work Hours:	80.00	80.00
Product Cost:	\$76.78	\$78.10
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773460 - Troubleshoot and Repair Computing Equipment On-Site		
Product: A Service Request Completed		
Costs:	\$92,902.83	\$94,642.48
Products:	1,190.00	1,190.00
Work Hours:	814.00	814.00
Product Cost:	\$78.07	\$79.53
Work Hours/Product:	0.68	0.68
Activity 773470 - Manage Repair of Computing Equipment with Vendors (Pay Invoices, Meet with Vendors, Negotiate Contracts)		
Product: A Service Request Completed		
Costs:	\$39,444.82	\$40,246.86
Products:	98.00	98.00
Work Hours:	70.00	70.00
Product Cost:	\$402.50	\$410.68
Work Hours/Product:	0.71	0.71
Activity 773480 - Configure New Desktop Systems, Install and Remove Desktop Computing Equipment and Software		
Product: A Service Request Completed		
Costs:	\$56,817.63	\$57,796.13
Products:	370.00	370.00
Work Hours:	740.00	740.00
Product Cost:	\$153.56	\$156.21
Work Hours/Product:	2.00	2.00

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773490 - Move and Relocate Computing Equipment		
Product: A Service Request Completed		
Costs:	\$4,606.84	\$4,686.17
Products:	40.00	40.00
Work Hours:	60.00	60.00
Product Cost:	\$115.17	\$117.15
Work Hours/Product:	1.50	1.50
Activity 773500, 773501, 773502, 773503 - Provide Training to City Staff on Desktop Computing Hardware and Software, and on Telephone and Voicemail Systems		
Product: An Individual Trained		
Costs:	\$14,684.62	\$14,977.80
Products:	220.00	220.00
Work Hours:	175.00	175.00
Product Cost:	\$66.75	\$68.08
Work Hours/Product:	0.80	0.80
Totals for Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems		
Costs:	\$421,228.88	\$428,863.00
Hours:	4,614.00	4,614.00

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

Support City departments with necessary and appropriate computing hardware and desktop software (Office products, e-mail, anti-virus, etc.) so that employees have access to the technology to maximize the delivery of their respective services to customers in a cost-effective and efficient manner, by:

- Consulting with customer to perform needs assessment with cost/benefit analysis, creating specifications and acquiring equipment that meets the requirements of the requesting department or program,
- Developing equipment standards,
- Declaring equipment surplus and disposing equipment according to City policies,
- Approving all non-expendable purchase requests submitted by City departments,
- Developing and maintaining the equipment replacement schedules to plan for funding to be able to replace equipment, and
- Developing annual rental rate schedules to fully recover the capital and operating costs for providing the IT equipment and services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 773600 - Evaluate, Develop Specifications, Procure and Implement Major Computing Systems		
Product: An Equipment Request Completed		
Costs:	\$41,102.70	\$42,408.08
Products:	10.00	10.00
Work Hours:	410.00	410.00
Product Cost:	\$4,110.27	\$4,240.81
Work Hours/Product:	41.00	41.00
Activity 773610 - Procure Computing Equipment Based on Equipment Standards		
Product: An Equipment Request Completed		
Costs:	\$64,818.67	\$66,421.20
Products:	110.00	110.00
Work Hours:	760.00	760.00
Product Cost:	\$589.26	\$603.83
Work Hours/Product:	6.91	6.91
Activity 773620 - Declare Non-Working Equipment as Surplus, Prepare Surplus Equipment Inventory and Prepare Equipment for Pick-up and Disposal by Central Stores		
Product: An Item Declared Surplus		
Costs:	\$2,997.73	\$3,068.63
Products:	416.00	416.00
Work Hours:	35.00	35.00
Product Cost:	\$7.21	\$7.38
Work Hours/Product:	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 773630 - Prepare Rental Rate/Replacement Schedules for Computing Hardware and Desktop Software, and Update Inventories		
Product: A Piece of Equipment		
Costs:	\$13,853.35	\$14,284.72
Products:	1,300.00	1,300.00
Work Hours:	140.00	140.00
Product Cost:	\$10.66	\$10.99
Work Hours/Product:	0.11	0.11
 Totals for Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems		
Costs:	\$122,772.45	\$126,182.63
Hours:	1,345.00	1,345.00

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77307 - Management and Support Services

Provide ongoing management and support for the Central Information Technology Systems and Networks program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Analyzing financial reports and making recommendations to improve operations,
- Planning for the long-range needs of the program, and
- Responding to Council and citizen inquiries in a professional and timely manner.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77307 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 773700 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$24,798.91	\$25,669.34
Products:	230.00	230.00
Work Hours:	230.00	230.00
Product Cost:	\$107.82	\$111.61
Work Hours/Product:	1.00	1.00
Activity 773710 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$7,796.95	\$7,944.56
Products:	70.00	70.00
Work Hours:	70.00	70.00
Product Cost:	\$111.39	\$113.49
Work Hours/Product:	1.00	1.00
Activity 773720 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$39,328.52	\$40,075.49
Products:	340.00	340.00
Work Hours:	340.00	340.00
Product Cost:	\$115.67	\$117.87
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77307 - Management and Support Services		
Costs:	\$71,924.38	\$73,689.39
Hours:	640.00	640.00

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 773	Costs:	\$2,178,040.85	\$2,221,425.35
	Hours:	15,258.00	15,258.00

City of Sunnyvale

Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Program Performance Statement

Administer and create new agreements so that citizens and subscribers to telecommunications services such as cable television, wireless Internet, and cellular receive quality service area coverage, customer support and competitive choices, by:

- Negotiating, receiving approval, and executing new telecommunications franchises and agreements for use of City property that are in accordance with the City's General Plan to promote competition for telecommunications services so that citizens have access to affordable services; ensure the City is fairly compensated for use of its public rights-of-way and property and that the terms and conditions are in the best interest of the City; and fully recover the cost of administration of agreement,

- Ensuring customers are receiving the level of services for which they subscribe by conducting periodic reviews to determine the quality of service being provided by the franchisee, providing a second-level of contact for subscriber complaints in areas in which the City has control, and initiating corrective actions for non-compliance issues,

- Analyzing, responding to, and tracking intergovernmental issues related to telecommunications legislation by drafting communications to elected officials and others, as appropriate, supporting or opposing legislation based on the City's General Plan or Legislative Advocacy Positions,

- Preparing annual or special reports on items that the City approves such as cable television rate increases each year, and

- Administering existing telecommunications franchises and agreements to ensure companies are in compliance with terms and conditions of the agreement as well as local, state and federal regulations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 774 - Telecommunications Franchises and New Agreements

Program Measures

Quality

* Percentage of enforcement actions initiated for material non-compliance of the terms and conditions, as identified in periodic evaluation reports and routine review of agreements, within 30 days of the completion of the evaluation report or review.

- Percent of Actions

- Total Number of Actions

* Percentage of unplanned outages affecting five (5) or more subscribers that are corrected within 12 hours based on outage reports submitted by the provider.

- Percent of Outages Corrected

- Total Number of Outages

Productivity

* Customer complaints with cable TV and other franchised telecommunications services from subscribers are responded to by City staff within 1 working day.

- Percent of Complaints Responded

- Total Number of Complaints

* New agreements for cellular telephone sites on City-owned property are signed within 12 months of formal request.

- Percent of New Agreements

- Total Number of Requests for New Agreements

Cost Effectiveness

* The actual cost for responding to a complaint for franchised services is at or below the budgeted cost.

- Budgeted Cost

- Total Number of Complaints Per Year

Financial

* Actual total expenditures for Telecommunications Franchises and New Agreements will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	75.00% 8.00	75.00% 8.00
I	90.00% 370.00	90.00% 370.00
C	95.00% 40.00	95.00% 40.00
I	66.00% 6.00	66.00% 6.00
I	\$58.98 40.00	\$60.11 40.00
C	\$46,769.40	\$48,110.94

City of Sunnyvale
Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements

Administer franchise agreements to ensure that companies are in compliance with the terms and conditions of the agreement and with local, state and federal regulations and that customers are receiving the level of services for which they subscribe and create new opportunities for competitive services to be available to the community, by:

- Receiving and responding to customer complaints when the subscriber escalates issues to the City if inadequate response is not received by the franchisee. Forwarding the information to the primary contact at the cable or wireless operator. Following up with the cable or wireless operator and the subscriber to ensure appropriate action was taken,
- Monitoring reports for compliance with customer service standards,
- Conducting periodic reviews pursuant to the terms of the franchise agreement including approval of equipment locations on City-owned property (such as streetlight poles),
- Initiating corrective action for non-compliance issues identified in periodic reviews or routine reviews of reports provided by franchisees,
- Preparing annual or special reports such as the annual cable rate increase report to Council,
- Working with companies on the development of new franchise agreements including reviewing proposed agreements with the Office of the City Attorney, Public Works and Finance Departments. Drafting new agreements, ordinances and submitting proposals to Council for approval, and
- Analyzing, responding to and tracking intergovernmental issues related to telecommunications legislation. Drafting communications to elected officials and others as appropriate supporting or opposing legislation based on the City's General Plan or Legislative Advocacy Positions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 774 - Telecommunications Franchises and New Agreements

Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements

	2006/2007 Proposed	2007/2008 Proposed
Activity 774100 - Administer and Negotiate Franchise Agreements		
Product: A Franchise Agreement		
Costs:	\$20,728.65	\$21,301.49
Products:	2.00	2.00
Work Hours:	205.00	205.00
Product Cost:	\$10,364.33	\$10,650.75
Work Hours/Product:	102.50	102.50
Activity 774110 - Handle Intergovernmental Issues (Legislation) Related to Telecommunications Franchises		
Product: An Issue Identified		
Costs:	\$3,009.04	\$3,113.53
Products:	5.00	5.00
Work Hours:	30.00	30.00
Product Cost:	\$601.81	\$622.71
Work Hours/Product:	6.00	6.00
Activity 774120 - Handle Customer Complaints		
Product: A Complaint Handled		
Costs:	\$2,359.32	\$2,404.29
Products:	40.00	40.00
Work Hours:	35.00	35.00
Product Cost:	\$58.98	\$60.11
Work Hours/Product:	0.88	0.88
Totals for Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements		
Costs:	\$26,097.01	\$26,819.31
Hours:	270.00	270.00

City of Sunnyvale
Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements

Working with cellular wireless carriers to maintain or install new sites on City-owned property so that the City is fairly compensated for use of its property, the proper processes and procedures for City approval of agreements and permits are followed and that subscribers receive adequate coverage for the wireless cellular services, by:

- Administering the tower lease agreement including ensuring that the current certificates of insurance are on file and that the required rent payments are made on time,
- Submitting the rent payments to the Finance Department to deposit to the appropriate revenue account,
- Responding to inquiries regarding placement of sites on City-owned property,
- Coordinating actions with the respective City departments, primarily Parks and Recreation and the Planning Division of Community Development, to review proposed new cell sites on City-owned property. Reviewing plans submitted by the carriers,
- Negotiating tower lease agreements for use of City-owned ground space and towers. Working with respective departments on review and approval of new agreements,
- Submitting names to the Public Safety Department for background checks of wireless employees and contractors prior to access to City sites, and
- Receiving and responding to customer complaints when there is damage to the City property and following up with both the carrier and the customer to ensure that the repairs were made.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 774 - Telecommunications Franchises and New Agreements

Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements

	2006/2007 Proposed	2007/2008 Proposed
Activity 774200 - Administer Existing Tower Lease Agreements		
Product: An Existing Agreement		
Costs:	\$3,200.13	\$3,297.42
Products:	7.00	7.00
Work Hours:	35.00	35.00
Product Cost:	\$457.16	\$471.06
Work Hours/Product:	5.00	5.00
Activity 774210 - Negotiate New Tower Lease Agreements		
Product: A New Agreement		
Costs:	\$12,618.75	\$13,045.44
Products:	6.00	6.00
Work Hours:	130.00	130.00
Product Cost:	\$2,103.13	\$2,174.24
Work Hours/Product:	21.67	21.67
Activity 774220 - Handle Customer Complaints		
Product: A Complaint Handled		
Costs:	\$1,275.19	\$1,294.10
Products:	20.00	20.00
Work Hours:	20.00	20.00
Product Cost:	\$63.76	\$64.71
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements		
Costs:	\$17,094.07	\$17,636.96
Hours:	185.00	185.00

City of Sunnyvale
Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Service Delivery Plan 77403 - Management and Support Services

Provide ongoing management and support for the Telecommunications Franchises and New Agreements program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Planning for the long-range needs of the program,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen and business inquiries in a professional and timely manner, and
- Planning for the long-range needs of the program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 774 - Telecommunications Franchises and New Agreements

Service Delivery Plan 77403 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 774300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$1,003.01	\$1,037.85
Products:	10.00	10.00
Work Hours:	10.00	10.00
Product Cost:	\$100.30	\$103.79
Work Hours/Product:	1.00	1.00
Activity 774310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$2,575.31	\$2,616.82
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$64.38	\$65.42
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77403 - Management and Support Services		
Costs:	\$3,578.32	\$3,654.67
Hours:	50.00	50.00
Totals for Program 774	\$46,769.40	\$48,110.94
Hours:	505.00	505.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 775 - Office and Mail Systems

Program Performance Statement

Provide and maintain comprehensive office, mail, printing and photocopy systems to City departments so that they can perform and deliver services to their customers as efficiently and cost-effectively as possible, by:

- Providing and maintaining electronic office equipment such as typewriters, TV monitors, recording systems, cameras, sound systems, cash registers and microform equipment to City staff,
- Providing centralized mail services including picking up from and delivering mail to the United States Postal Service, picking up from and delivering mail to off-campus locations, processing outgoing mail and packages, maintaining bulk mailing permits, and assisting customers with preparing mail for bulk mailing,
- Providing centralized print/copy and bindery services including determining whether customer requests should be completed in-house or outsourced based on time, quality, and cost criteria; ensuring full cost recovery of services; and performing quality assurance,
- Providing satellite copy services including leasing or purchasing satellite copier equipment, serving as a centralized source for reporting issues, and tracking usage,
- Managing vendors providing services to the City including negotiating support agreements with vendors for products and services that contain financial and business terms beneficial to the City, monitoring service levels to ensure that vendors are meeting the terms of their support agreements, placing service calls and ensuring satisfactory resolution of service issues, renewing contracts before expiration dates, and paying invoices on a timely manner to ensure uninterrupted service,
- Acquiring and replacing office equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Mail will be delivered to City locations and the U.S. Postal Service pursuant to established schedules. - Percent of Working Days - Total Number of Working Days	C	98.00% 250.00	98.00% 250.00
* Internal customers are satisfied with the overall services provided by the Office and Mail Systems program. - Percent of Satisfied Customers	I	85.00%	85.00%

Productivity

* Percentage of service requests for satellite copiers and office equipment that are completed within the timeframes specified by the contracts or upon mutually agreed upon completion dates to ensure maximum availability of equipment. - Percent of Service Requests Completed - Total Number of Service Requests	I	85.00% 200.00	85.00% 200.00
* The centralized print/copy center completes the majority of jobs rather than vending them out so that the customers receive quality jobs at the lowest cost. - Percent of Requests - Total Number of Requests	I	65.00% 1,300.00	65.00% 1,300.00
* New or replacement office, copier or print/mail equipment is purchased and installed within 45 working days after the request is approved. - Percent of Equipment Requests - Total Number of Equipment Requests	I	80.00% 15.00	80.00% 15.00

Cost Effectiveness

* The cost per copy for centralized copying services is maintained at a level that is below commercial rates. - Percent Below Commercial Rate - Cost Per Copy	I	15.00% \$.06	15.00% \$.06
--	---	------------------------	------------------------

Financial

* Actual total expenditures for Office and Mail Systems will not exceed planned program expenditures. - Total Program Expenditures	C	\$938,785.58	\$957,469.47
--	---	---------------------	---------------------

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 775 - Office and Mail Systems

Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment

Provide and maintain the electronic office equipment such as typewriters, TV monitors, recording systems and microform equipment used by City staff so that City departments have access to the equipment needed to carry out the functions of their respective service areas, by:

- Providing a centralized source for reporting equipment problems. Placing repair calls to vendors. Tracking equipment repairs and following up with the vendors and customers. Updating equipment inventories and vendor support contact lists,
- Contracting with vendors to provide services and products according to established service levels. Monitoring repairs and completion times to ensure that vendors are meeting service levels. Renewing contracts and paying invoices to ensure uninterrupted service. Meeting with vendors to review contracts and service history,
- Procuring new and replacement equipment including consultations with the customer, needs assessment, specification development, acquisition and installation of equipment, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs of providing and maintaining electronic office equipment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment

	2006/2007 Proposed	2007/2008 Proposed
Activity 775100, 775101, 775102 - Provide and Maintain Office Equipment		
Product: A Service Request Completed		
Costs:	\$36,161.44	\$36,891.74
Products:	20.00	20.00
Work Hours:	80.00	80.00
Product Cost:	\$1,808.07	\$1,844.59
Work Hours/Product:	4.00	4.00
Activity 775110 - Acquire New and Replacement Equipment		
Product: A Request Completed		
Costs:	\$4,018.22	\$4,124.53
Products:	12.00	12.00
Work Hours:	45.00	45.00
Product Cost:	\$334.85	\$343.71
Work Hours/Product:	3.75	3.75
Activity 775120 - Prepare Rental Rate / Replacement Schedules for Electronic Office Equipment		
Product: A Piece of Equipment		
Costs:	\$2,353.05	\$2,421.68
Products:	460.00	460.00
Work Hours:	25.00	25.00
Product Cost:	\$5.12	\$5.26
Work Hours/Product:	0.05	0.05
Totals for Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment		
Costs:	\$42,532.71	\$43,437.95
Hours:	150.00	150.00

City of Sunnyvale
Program Performance Budget

Program 775 - Office and Mail Systems

Service Delivery Plan 77502 - Provide Centralized Mail Services

Provide centralized mail services to ensure that written communications are available to City departments and distributed internally or mailed, by:

- Picking up mail from the US Postal Service and from off-campus locations,
- Delivering mail to the US Postal Service and to off-campus locations,
- Delivering office supplies and general supplies from Central Stores to City facilities. Delivering and picking up print shop jobs from vendors,
- Sorting incoming mail picked up from the US Postal Service and from off-campus locations,
- Processing outgoing mail including first class, bulk, express, parcel, UPS or utility billing late notices. Renewing vendor contracts and paying invoices. Placing repair calls for mailing equipment to vendors,
- Preparing postage costs and submitting information to Finance each accounting period, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs for mail services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77502 - Provide Centralized Mail Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775200 - Deliver Mail, Supplies and Print Shop Jobs		
Product: A Daily Mail Stop		
Costs:	\$66,568.03	\$67,895.81
Products:	13,500.00	13,500.00
Work Hours:	1,343.00	1,343.00
Product Cost:	\$4.93	\$5.03
Work Hours/Product:	0.10	0.10
Activity 775210 - Process Outgoing Mail		
Product: A Piece of Outgoing Mail		
Costs:	\$24,357.78	\$24,820.81
Products:	270,500.00	270,500.00
Work Hours:	435.00	435.00
Product Cost:	\$0.09	\$0.09
Work Hours/Product:	0.00	0.00
Activity 775220 - Provide Mail Services Support, Consult with Customers, Train Customers and Attend Related Meetings		
Product: A Work Hour		
Costs:	\$10,932.55	\$11,129.04
Products:	203.00	203.00
Work Hours:	203.00	203.00
Product Cost:	\$53.85	\$54.82
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77502 - Provide Centralized Mail Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775230 - Sort Incoming Mail		
Product: A Work Hour		
Costs:	\$26,173.23	\$26,668.02
Products:	549.00	549.00
Work Hours:	549.00	549.00
Product Cost:	\$47.67	\$48.58
Work Hours/Product:	1.00	1.00
Activity 775240 - Prepare Rental Rate / Replacement Schedules for Mail Services		
Product: A Piece of Equipment		
Costs:	\$1,065.38	\$1,102.69
Products:	4.00	4.00
Work Hours:	10.00	10.00
Product Cost:	\$266.35	\$275.67
Work Hours/Product:	2.50	2.50
Totals for Service Delivery Plan 77502 - Provide Centralized Mail Services		
Costs:	\$129,096.97	\$131,616.37
Hours:	2,540.00	2,540.00

City of Sunnyvale Program Performance Budget

Program 775 - Office and Mail Systems

Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services

Provide satellite copy services to City departments so that they have access to the technology to reproduce printed images and documents used to deliver their services or to share information, by:

- Leasing or purchasing equipment to provide the best solution for producing relevant materials and document,
- Providing a centralized source for reporting equipment problems. Placing repair calls to vendors. Tracking equipment repairs and following up with the vendors and customers. Updating equipment inventories and vendor support contact lists,
- Contracting with vendors to provide services and products according to established service levels. Monitoring repairs and completion times to ensure that vendors are meeting service levels. Renewing contracts and paying invoices to ensure uninterrupted service. Meeting with vendors to review contracts and service history,
- Tracking copies made on the central City Hall copier and preparing information on copies made to submit to Finance each accounting period to recover capital and operating costs of the equipment,
- Procuring new and replacement equipment including consultations with the customer, needs assessment, specification development, acquisition and installation of equipment, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs of providing and maintaining satellite copier equipment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775300, 775301, 775302 - Provide and Maintain Satellite Copier Equipment		
Product: A Service Request Completed		
Costs:	\$192,178.66	\$196,005.98
Products:	180.00	180.00
Work Hours:	210.00	210.00
Product Cost:	\$1,067.66	\$1,088.92
Work Hours/Product:	1.17	1.17
Activity 775310 - Acquire New and Replacement Equipment		
Product: A Request Completed		
Costs:	\$4,018.22	\$4,124.53
Products:	3.00	3.00
Work Hours:	45.00	45.00
Product Cost:	\$1,339.41	\$1,374.84
Work Hours/Product:	15.00	15.00
Activity 775320 - Prepare Rental Rate / Replacement Schedules for Satellite Copiers		
Product: A Piece of Equipment		
Costs:	\$2,575.35	\$2,638.00
Products:	47.00	47.00
Work Hours:	30.00	30.00
Product Cost:	\$54.79	\$56.13
Work Hours/Product:	0.64	0.64
Totals for Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services		
Costs:	\$198,772.23	\$202,768.51
Hours:	285.00	285.00

City of Sunnyvale
Program Performance Budget

Program 775 - Office and Mail Systems

Service Delivery Plan 77504 - Provide Centralized Print/Copy Services

Provide centralizing print/copy services so that customers receive printed and copied materials and documents at the lowest possible cost and within the expected turnaround times, by:

- Operating centralized copier and print shop equipment including folder, cutter and other bindery services. Performing quality control, ordering supplies for the copier and copy jobs and consulting with customers. Placing and tracking repair calls to vendors,
- Providing outsourced print/copy services. Consulting with customers, developing job specifications, obtaining quotes, reviewing proofs, paying invoices and managing vendor contracts,
- Operate the print/copy center by accepting and logging in jobs, logging out jobs, tracking status of jobs, stocking shelves with paper and General Purpose forms, and editing and correcting forms and documents submitted electronically,
- Costing out and submitting costs for print/copy center jobs completed each accounting period to Finance for internal chargeback (rental rates),
- Monitoring the revenue and costs on a regular basis to determine that the per copy charge is fully recovering the cost of providing the service. Adjusting the cost per copy accordingly, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs of providing centralized print/copy services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77504 - Provide Centralized Print/Copy Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 775400, 775401, 775402, 775403 - Operate and Maintain Centralized Copier and Print Shop Equipment		
Product: An Impression Produced		
Costs:	\$145,692.09	\$148,420.43
Products:	2,600,000.00	2,600,000.00
Work Hours:	1,884.00	1,884.00
Product Cost:	\$0.06	\$0.06
Work Hours/Product:	0.00	0.00
Activity 775410, 775411, 775412, 775413 - Provide Outsourced Print/Copy Services		
Product: A Job Request Vended		
Costs:	\$406,783.23	\$414,903.15
Products:	455.00	455.00
Work Hours:	900.00	900.00
Product Cost:	\$894.03	\$911.88
Work Hours/Product:	1.98	1.98
Activity 775420 - Attend Skills Training Workshops, Certifications and Related Safety Courses		
Product: A Training Hour		
Costs:	\$1,312.57	\$1,337.34
Products:	16.00	16.00
Work Hours:	16.00	16.00
Product Cost:	\$82.04	\$83.58
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77504 - Provide Centralized Print/Copy Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775430 - Prepare Rental Rate / Replacement Schedules for Print/Copy Center		
Product: A Piece of Equipment		
Costs:	\$2,885.74	\$2,973.03
Products:	10.00	10.00
Work Hours:	30.00	30.00
Product Cost:	\$288.57	\$297.30
Work Hours/Product:	3.00	3.00
Totals for Service Delivery Plan 77504 - Provide Centralized Print/Copy Services		
Costs:	\$556,673.63	\$567,633.95
Hours:	2,830.00	2,830.00

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77505 - Management and Support Services

Provide ongoing management and support for the Office and Mail Systems program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Analyzing financial reports and making recommendations to improve operations, and
- Planning for the long-range needs of the program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Service Delivery Plan 77505 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$5,326.92	\$5,513.45
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$106.54	\$110.27
Work Hours/Product:	1.00	1.00
Activity 775510 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$3,768.11	\$3,834.92
Products:	60.00	60.00
Work Hours:	60.00	60.00
Product Cost:	\$62.80	\$63.92
Work Hours/Product:	1.00	1.00
Activity 775520 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$2,615.01	\$2,664.32
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$65.38	\$66.61
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77505 - Management and Support Services		
Costs:	\$11,710.04	\$12,012.69
Hours:	150.00	150.00

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 775	Costs:	\$938,785.58	\$957,469.47
	Hours:	5,955.00	5,955.00

City of Sunnyvale

Program Performance Budget

Program 776 - Wireless Communications Operations

Program Performance Statement

Provide cost-effective services and support for City-owned two-way radio emergency and non-emergency radio communication systems and 9-1-1 system used primarily by the Departments of Public Safety, Public Works and Parks and Recreation, as well as other wireless technologies such as cellular telephones and pagers used by all City departments so that customers can experience uninterrupted communications, by:

- Maintaining and repairing communications systems and other wireless technologies, including providing preventive and corrective maintenance for infrastructure and equipment; ensuring necessary accessories are available and reliable; programming, installing and removing equipment; and tracking usage and ensuring compliance with usage policies,
- Ensuring essential external contracts and permits are current and meet the needs of the City by contracting for vendor services for cellular telephones, pagers, and specialized communication equipment; negotiating support agreements for products and services and monitoring those agreements once they are in place to ensure service levels are being met; and reviewing and applying for Federal Communications Commission licenses for frequencies used by the City,
- Acquiring and replacing communications equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Program Measures

Quality

* Internal customers are satisfied with the overall services provided by the Wireless Communications Operations program.

- Percent of Satisfied Customers

I

**2006/2007
Proposed**

**2007/2008
Proposed**

85.00%

85.00%

* Service requests will be completed within established service levels, vendor contracts or mutually agreed upon completion dates to enable users to be as productive and efficient as possible.

- Percent of Service Requests Completed

- Total Number of Service Requests

I

85.00%
541.00

85.00%
541.00

Productivity

* The Public Safety 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.

- Percent of Uptime Hours

- Total Uptime Hours

C

100.00%
8,760.00

100.00%
8,760.00

* The Public Safety 9-1-1 system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.

- Percent of Uptime Hours

- Total Uptime Hours

C

100.00%
8,760.00

100.00%
8,760.00

* The non-emergency 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 working days per year.

- Percent of Uptime Hours

- Total Uptime Hours

I

98.00%
8,760.00

98.00%
8,760.00

Cost Effectiveness

* The actual cost for maintaining emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.

- Budgeted Cost

- Total Number of Requests per Year

I

\$147,344.05
401.00

\$150,061.34
401.00

* The actual cost for maintaining non-emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.

- Budgeted Cost

- Total Number of Requests per Year

I

\$76,820.38
140.00

\$78,275.00
140.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Program Measures

Financial

* Actual total expenditures for Wireless Communications Operations will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$417,179.97	\$425,376.83

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale Program Performance Budget

Program 776 - Wireless Communications Operations

Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

Provide and maintain the City-owned two-way radio communications system and 9-1-1 system and other wireless technologies such as cellular telephones, pagers and specialized equipment used by the Department of Public Safety so that the Department can deliver its critical services to the community to protect and preserve life and property, by:

- Troubleshooting, upgrading and repairing the two-way radio infrastructure consisting of base stations, repeaters and antennas,
- Placing repair calls to the vendor and service provider of the 9-1-1 system,
- Updating inventories, placing repair calls to vendors and maintaining and negotiating support contracts with vendors for products and services,
- Reviewing service requests and response times to ensure that the established service levels are being met,
- Meeting with vendors on a regular basis to review terms and conditions of support agreements and service history,
- Troubleshooting and maintaining mobile and portable radios, mobile video audio recording systems, mobile data computers used with the computer-aided dispatch system and other wireless communications equipment,
- Repairing, troubleshooting and ordering accessories for cellular telephones and pagers. Routinely monitoring cellular telephone usage, adjusting calling plans accordingly and providing monthly reports to management staff for review and appropriate action, and
- Consulting with the customer to determine needs assessment to procure new or replacement equipment. Creating specifications and installing or coordinating the installation of equipment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776100 - Manage Vendor Repair of Two-Way Radio Infrastructure and E-911 Systems		
Product: An Uptime Hour		
Costs:	\$131,045.79	\$133,659.73
Products:	17,520.00	17,520.00
Work Hours:	10.00	10.00
Product Cost:	\$7.48	\$7.63
Work Hours/Product:	0.00	0.00
Activity 776110 - Provide and Maintain Mobile and Portable Radios, Mobile Video Audio Recording Systems and Other Specialized Communications Equipment		
Product: A Service Request Completed		
Costs:	\$77,703.30	\$79,225.56
Products:	115.00	115.00
Work Hours:	100.00	100.00
Product Cost:	\$675.68	\$688.92
Work Hours/Product:	0.87	0.87
Activity 776120 - Provide and Maintain Laptops, Modems and Related Equipment Used for Computer-Aided Dispatch		
Product: A Service Request Completed		
Costs:	\$27,090.31	\$27,562.02
Products:	176.00	176.00
Work Hours:	176.00	176.00
Product Cost:	\$153.92	\$156.60
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 776130 - Provide and Maintain Cellular Telephones		
Product: A Service Request Completed		
Costs:	\$40,534.53	\$41,226.25
Products:	100.00	100.00
Work Hours:	440.00	440.00
Product Cost:	\$405.35	\$412.26
Work Hours/Product:	4.40	4.40
Activity 776140 - Provide and Maintain Pagers		
Product: A Service Request Completed		
Costs:	\$2,015.91	\$2,047.51
Products:	10.00	10.00
Work Hours:	30.00	30.00
Product Cost:	\$201.59	\$204.75
Work Hours/Product:	3.00	3.00
Activity 776150 - Acquire New and Replacement Emergency Communications Equipment		
Product: A Request Completed		
Costs:	\$22,742.02	\$23,247.08
Products:	15.00	15.00
Work Hours:	395.00	395.00
Product Cost:	\$1,516.13	\$1,549.81
Work Hours/Product:	26.33	26.33

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776160 - Prepare Rental Rate/Replacement Schedules for the Wireless Communications and 911 Systems		
Product: A Piece of Equipment		
Costs:	\$2,653.94	\$2,731.90
Products:	600.00	600.00
Work Hours:	30.00	30.00
Product Cost:	\$4.42	\$4.55
Work Hours/Product:	0.05	0.05
Totals for Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems		
Costs:	\$303,785.80	\$309,700.05
Hours:	1,181.00	1,181.00

City of Sunnyvale
Program Performance Budget

Program 776 - Wireless Communications Operations

Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems

Provide and maintain the City-owned two-way radio communications system and other wireless technologies such as cellular telephones, pagers and specialized equipment used by all City departments (except the Department of Public Safety) so that users can communicate effectively with each other in the field or in the office and deliver services to their customers as cost effectively and efficiently as possible, by:

- Troubleshooting, upgrading and repairing the two-way radio infrastructure consisting of base stations, repeaters and antennas,
- Updating inventories, placing repair calls to vendors and maintaining and negotiating support contracts with vendors for products and services,
- Reviewing service requests and response times to ensure that the established service levels are being met,
- Meeting with vendors on a regular basis to review terms and conditions of support agreements and service history,
- Troubleshooting and maintaining mobile and portable radios and other wireless communications equipment,
- Repairing, troubleshooting and ordering accessories for cellular telephones and pagers. Routinely monitoring cellular telephone usage, adjusting calling plans accordingly and providing monthly reports to management staff for review and appropriate action, and
- Consulting with the customer to determine needs assessment to procure new or replacement equipment. Creating specifications and installing or coordinating the installation of equipment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 776200 - Manage Vendor Repair of Two-Way Radio Infrastructure for Non-Emergency Users		
Product: An Uptime Hour		
Costs:	\$14,841.92	\$15,134.21
Products:	8,585.00	8,585.00
Work Hours:	10.00	10.00
Product Cost:	\$1.73	\$1.76
Work Hours/Product:	0.00	0.00
Activity 776210 - Provide and Maintain Mobile and Portable Radios and Other Communications Equipment		
Product: A Service Request Completed		
Costs:	\$21,224.61	\$21,636.38
Products:	35.00	35.00
Work Hours:	40.00	40.00
Product Cost:	\$606.42	\$618.18
Work Hours/Product:	1.14	1.14
Activity 776220 - Provide and Maintain Cellular Telephones		
Product: A Service Request Completed		
Costs:	\$49,095.15	\$50,021.58
Products:	90.00	90.00
Work Hours:	220.00	220.00
Product Cost:	\$545.50	\$555.80
Work Hours/Product:	2.44	2.44

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems

	2006/2007 Proposed	2007/2008 Proposed
Activity 776230 - Provide and Maintain Pagers		
Product: A Service Request Completed		
Costs:	\$6,500.62	\$6,617.16
Products:	15.00	15.00
Work Hours:	50.00	50.00
Product Cost:	\$433.37	\$441.14
Work Hours/Product:	3.33	3.33
Activity 776240 - Acquire New and Replacement Non-Emergency Communications Equipment		
Product: A Request Completed		
Costs:	\$10,143.55	\$10,388.43
Products:	30.00	30.00
Work Hours:	150.00	150.00
Product Cost:	\$338.12	\$346.28
Work Hours/Product:	5.00	5.00
Activity 776250 - Prepare Rental Rate/Replacement Schedules for Wireless Communications		
Product: A Piece of Equipment		
Costs:	\$2,653.94	\$2,731.90
Products:	340.00	340.00
Work Hours:	30.00	30.00
Product Cost:	\$7.81	\$8.04
Work Hours/Product:	0.09	0.09
Totals for Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems		
Costs:	\$104,459.79	\$106,529.66
Hours:	500.00	500.00

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77603 - Management and Support Services

Provide ongoing management and support for the Wireless Communications Operations program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Analyzing financial reports and making recommendations to improve operations,
- Planning for the long-range needs of the program, and
- Responding to Council and citizen inquiries in a professional and timely manner.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Service Delivery Plan 77603 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 776300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$3,952.47	\$4,089.24
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$98.81	\$102.23
Work Hours/Product:	1.00	1.00
Activity 776310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$3,549.62	\$3,602.65
Products:	60.00	60.00
Work Hours:	60.00	60.00
Product Cost:	\$59.16	\$60.04
Work Hours/Product:	1.00	1.00
Activity 776320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$1,432.29	\$1,455.23
Products:	24.00	24.00
Work Hours:	24.00	24.00
Product Cost:	\$59.68	\$60.63
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77603 - Management and Support Services		
Costs:	\$8,934.38	\$9,147.12
Hours:	124.00	124.00

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 776	Costs:	\$417,179.97	\$425,376.83
	Hours:	1,805.00	1,805.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Performance Statement

Ensure that major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), payroll system and the City's website, and related system software and database management systems support and enhance the City's business technological needs, by:

- Proactively identifying opportunities to enhance City business processes through the upgrade or acquisition of major software applications,
- Reviewing and approving major computer software application needs assessments and determining if new software initiatives provide value on investment, e.g. cost savings, or if changing business needs warrant the upgrade or replacement of existing software. Value on investment (VOI) will be determined through a systematic and objective evaluation process developed by the Department of Information Technology. Examples of VOI include: software applications that assist in the protection of life and safety, allow for process streamlining, result in cost containment or revenue enhancement, address a community need or provide for a critical financial internal control,
- Ensuring that new or replacement software aligns with organizational objectives such as the City's General Plan. Software application alignment with organizational objectives will be determined as part of a systematic and objective evaluation process developed by the Department of Information Technology,
- Providing project management and technical support in partnership with the end users who requested the software for the selection, installation and testing of major computer software applications, and
- Actively negotiating contracts for off-the-shelf vendor software solutions so that they contain financial and business terms beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Major computer software applications, system software or database management systems acquired, upgraded or developed have demonstrated value on investment (VOI) to the City. - Percent of Software Applications - Number of Software Applications	C	80.00% 15.00	80.00% 15.00
* City staff who partnered with ITD in a major computer software application implementation who feel ITD's project leadership added value to the overall project implementation. - Percent of Satisfied Staff - Number of Participating Staff	I	80.00% 50.00	80.00% 50.00
* Requests for software applications, system software or database management systems are reviewed to ensure that the acquisition, replacement, development or upgrade is beneficial to the City within 90 days from the request date. - Percent of Software Requests Reviewed within 90 Days - Number of Software Requests Received	I	80.00% 20.00	80.00% 20.00
* Software applications acquired, developed or upgraded align with organizational objectives such as the City's General Plan. - Percent of Software Applications - Number of Software Applications	I	80.00% 15.00	80.00% 15.00
* No critical software defects exist when major software applications are fully implemented. - Percent of Software Applications Free From Critical Defects - Number of Software Applications	I	100.00% 15.00	100.00% 15.00

Productivity

* Major software application project milestones are completed by planned deadlines. - Percent Software Application Milestones Completed by Deadline - Total Number of Milestones	D	75.00% 50.00	75.00% 50.00
---	---	------------------------	------------------------

Cost Effectiveness

* Software application contract costs are reduced and/or business terms are more beneficial to the City due to active contract negotiations. - Percent of Contracts - Total Number of Contracts	I	80.00% 7.00	80.00% 7.00
--	---	-----------------------	-----------------------

Financial

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Measures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C		
	\$474,119.51	\$483,430.65

Financial

* Actual total expenditures for Evaluate, Procure, and Implement Major Computer Software will not exceed planned program expenditures.

- Total Program Expenditures

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development

The Department of Information Technology (ITD) will provide a systematic and objective approach for the selection and prioritization of requests for major software application projects, by:

- Ensuring that major computer software initiatives provide value on investment (VOI) to the City, e.g. assist in the protection of life, property or safety, allow for process streamlining or result in cost containment of savings,
- Ensuring that major computer software initiatives meet the City's new and evolving business technological needs,
- Ensuring that major computer software initiatives align with organizational objectives such as the City's General Plan,
- Prioritizing and scheduling selected projects based upon available funding and staffing, and
- Proactively assessing new and changing business needs of the City to determine how these needs can be best met through the deployment of new software applications or enhanced software functionality.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development

	2006/2007 Proposed	2007/2008 Proposed
Activity 777100, 777101, 777102, 777103, 777104, 777105, 777106, 777107, 777108, 777109, 777111, 777112, 777113 - Review Requests for Software Applications for Acquisition, Upgrade, or Development		
Product: A Software Application Reviewed		
Costs:	\$25,780.54	\$26,442.67
Products:	20.00	20.00
Work Hours:	310.00	310.00
Product Cost:	\$1,289.03	\$1,322.13
Work Hours/Product:	15.50	15.50
Totals for Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development		
Costs:	\$25,780.54	\$26,442.67
Hours:	310.00	310.00

City of Sunnyvale Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77702 - Procure and Implement Major Computer Software

The Department of Information Technology (ITD) will provide project leadership for the evaluation, procurement and implementation of major software application projects, by:

- Identifying broad business requirements, conducting market surveys of available off-the-shelf vendor software applications and making the decision of whether the software application should be acquired, upgraded or developed by in-house programming staff,
- Developing major software applications in-house to meet Sunnyvale's unique business needs, for which an off-the-shelf product is not available; e.g. the City's Budgeting and PAMS,
- Working with the requesting department to develop detailed business requirements, product specifications and Requests for Proposals,
- Actively participating in the selection process, which may include the review of responses to RFP's, site visits and vendor reference checks, and
- Actively negotiating with selected software vendors to ensure that software license, maintenance, and support agreements contain financial and business terms that are beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77702 - Procure and Implement Major Computer Software

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 777200, 777201, 777202, 777203, 777204, 777205, 777206 - Acquire Software Applications - Includes Market Surveys, Specification Development, Request for Proposals, Product Selection, and Contract Negotiations		
Product: A Software Application Acquired		
Costs:	\$27,112.40	\$27,843.79
Products:	7.00	7.00
Work Hours:	315.00	315.00
Product Cost:	\$3,873.20	\$3,977.68
Work Hours/Product:	45.00	45.00
Activity 777210, 777211, 777212, 777213, 777214, 777215, 777216 - Develop and Integrate Software Applications		
Product: A Software Application Developed and/or Integrated		
Costs:	\$100,303.47	\$101,765.15
Products:	7.00	7.00
Work Hours:	1,156.00	1,156.00
Product Cost:	\$14,329.07	\$14,537.88
Work Hours/Product:	165.14	165.14
Activity 777220, 777221, 777222, 777223, 777224, 777225, 777226 - Provide Software Application Project Management		
Product: A Software Application Project Milestone Completed		
Costs:	\$83,754.64	\$86,307.46
Products:	50.00	50.00
Work Hours:	905.00	905.00
Product Cost:	\$1,675.09	\$1,726.15
Work Hours/Product:	18.10	18.10

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77702 - Procure and Implement Major Computer Software

	2006/2007 Proposed	2007/2008 Proposed
Activity 777230, 777231, 777232, 777233, 777234, 777235, 777236 - Provide Software Application Project Technical Support		
Product: A Technical Support Process Completed		
Costs:	\$179,589.10	\$182,071.85
Products:	50.00	50.00
Work Hours:	2,338.00	2,338.00
Product Cost:	\$3,591.78	\$3,641.44
Work Hours/Product:	46.76	46.76
 Totals for Service Delivery Plan 77702 - Procure and Implement Major Computer Software		
Costs:	\$390,759.61	\$397,988.25
Hours:	4,714.00	4,714.00

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77703 - Management and Support Services

Provide ongoing management and support to the Evaluate, Procure, and Implement Major Computer Software program by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Planning for the long range needs of the Program, and
- Analyzing financial reports and making recommendations to improve operations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77703 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 777300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$23,570.04	\$24,384.44
Products:	240.00	240.00
Work Hours:	240.00	240.00
Product Cost:	\$98.21	\$101.60
Work Hours/Product:	1.00	1.00
Activity 777310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$16,190.06	\$16,426.95
Products:	250.00	250.00
Work Hours:	250.00	250.00
Product Cost:	\$64.76	\$65.71
Work Hours/Product:	1.00	1.00
Activity 777320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$17,819.26	\$18,188.34
Products:	120.00	120.00
Work Hours:	120.00	120.00
Product Cost:	\$148.49	\$151.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77703 - Management and Support Services		
Costs:	\$57,579.36	\$58,999.73
Hours:	610.00	610.00

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Totals for Program 777	Costs:	\$474,119.51	\$483,430.65
	Hours:	5,634.00	5,634.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 778 - Maintain and Support Major Computer Software

Program Performance Statement

Ensure that City staff are able to conduct City business that relies upon major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), Library Catalogue, payroll system, City's Website, and related system software and database management systems. This includes ensuring that critical applications are functioning and available. Critical applications include those that, if inoperable, may result in a liability or financial loss to the City, may impact life and property safety or would negatively impact the direct provision of service to the City's constituents, by:

- Responding to service requests for modification and corrective action on major computer software applications within timeframes that are mutually agreed upon between programming staff and the requesting party,
- Escalating corrective action for those critical service requests that present a potential liability to the organization, result in a financial loss, impact life and property safety, result in the failure to meet urgent deadlines or negatively impact direct service to the City's constituents,
- Providing system administration to minimize "downtime" for software applications that are critical to the operations of the City,
- Completing recurring data processing within schedule, e.g. producing actual to budget operating reports each accounting period, and
- Actively evaluating, managing and enforcing vendor maintenance and support agreements for major computer software applications.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Critical service requests for major computer software will be completed within timeframes that are mutually agreed upon between ITD Programming support staff and their customers. - Percent of Service Requests - Total Number of Service Requests	C	90.00% 200.00	90.00% 200.00
* Major computer software that is critical to the operations of the organization will be operational and available for use (also known as "uptime"). - Percent of Available Hours - Total Number of Hours	C	98.00% 44,248.00	98.00% 44,248.00
* Critical major computer software applications (such as CAD, Library, HR/Payroll, etc.) will be restored within 24 hours from the time that the application became unavailable or within 24 hours from the time that the hardware system is rebuilt in the event of a hardware failure. - Percent of Restored Applications - Number of Restored Applications	C	90.00% 5.00	90.00% 5.00
* Internal City customers are satisfied with the maintenance and support services provided for major computer software. - Percent of Satisfied Customers	I	80.00%	80.00%

Productivity

* Recurring high-level information processing is completed as scheduled. Recurring processes include, for example, the production of Operating Reports each accounting period. - Percent of Recurring Processes Completed on Schedule - Total Number of Recurring Processes	I	85.00% 775.00	85.00% 775.00
--	---	-------------------------	-------------------------

Cost Effectiveness

* The actual costs for providing programming support for the City's website is at or below budgeted costs. - Costs for Programming Support	I	\$139,552.91	\$141,609.99
--	---	---------------------	---------------------

Financial

* Actual total expenditures for Maintenance and Support of Major Computer Software will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,466,776.54	\$1,492,042.03
---	---	-----------------------	-----------------------

City of Sunnyvale
Program Performance Budget

Program 778 - Maintain and Support Major Computer Software

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software

Ensure that City Staff are able to conduct City business that relies upon major computer software applications and related system software and database management systems, by:

- Responding to service requests for modification and corrective action on major computer software applications within timeframes that are mutually agreed upon between programming staff and the requesting party. Corrective action will be escalated for those critical service requests that present a potential liability to the organization, would result in a financial loss, impact life and property safety, would result in the failure to meet urgent deadlines or would negatively impact direct service to the City's constituents,
- Providing system administration to minimize "downtime" for software applications that are critical to the operations of the City. Critical applications include those that, if inoperable, may result in a liability or financial loss to the City, may impact life and property safety or would negatively impact the direct provision of service to the City's constituents. Examples include: Computer Aided Dispatch (CAD), Library Catalogue, Financial System and Payroll System, and
- Completing day-to-day data processing activities within schedule, e.g. producing actual to budget operating reports each accounting period.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 778100, 778101, 778102, 778103 - Provide Programming Support Services for the City's Budget Software Application System - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$37,253.39	\$37,798.12
Products:	45.00	45.00
Work Hours:	405.00	405.00
Product Cost:	\$827.85	\$839.96
Work Hours/Product:	9.00	9.00
Activity 778110, 778111, 778112, 778113 - Provide Programming Support for the Department of Public Safety's Major Software Application Systems - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$139,492.36	\$141,568.91
Products:	1,290.00	1,290.00
Work Hours:	1,732.00	1,732.00
Product Cost:	\$108.13	\$109.74
Work Hours/Product:	1.34	1.34
Activity 778120, 778121, 778122, 778123 - Provide Programming Support for Human Resources/Payroll - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$76,737.55	\$77,877.24
Products:	291.00	291.00
Work Hours:	930.00	930.00
Product Cost:	\$263.70	\$267.62
Work Hours/Product:	3.20	3.20

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software

	<u>2006/2007</u>	<u>2007/2008</u>
	Proposed	Proposed
Activity 778130, 778131, 778132, 778133 - Provide Programming Support Services for the City's Financial System Software Application - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$45,828.16	\$46,506.04
Products:	384.00	384.00
Work Hours:	560.00	560.00
Product Cost:	\$119.34	\$121.11
Work Hours/Product:	1.46	1.46
Activity 778140, 778141, 778142, 778143 - Provide Programming Support Services for the City's Geographic Information System (GIS) - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$131,805.57	\$133,774.90
Products:	279.00	279.00
Work Hours:	1,650.00	1,650.00
Product Cost:	\$472.42	\$479.48
Work Hours/Product:	5.91	5.91
Activity 778150, 778151, 778152, 778153 - Provide Programming Support Services for the City's Library System Software Application - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$3,687.17	\$3,740.72
Products:	25.00	25.00
Work Hours:	45.00	45.00
Product Cost:	\$147.49	\$149.63
Work Hours/Product:	1.80	1.80

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software

	2006/2007 Proposed	2007/2008 Proposed
Activity 778160, 778161, 778162, 778163 - Provide Programming Support Services for the City's Utility Billing Software Application - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$21,938.29	\$22,264.71
Products:	80.00	80.00
Work Hours:	275.00	275.00
Product Cost:	\$274.23	\$278.31
Work Hours/Product:	3.44	3.44
Activity 778170, 778171, 778172, 778173 - Provide Programming Support Services for the City's Website - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$139,552.91	\$141,609.99
Products:	263.00	263.00
Work Hours:	1,495.00	1,495.00
Product Cost:	\$530.62	\$538.44
Work Hours/Product:	5.68	5.68
Activity 778180, 778181, 778182, 778183 - Provide Programming Support Services for the City's Other Major Software Applications - Includes Service Requests, Recurring Data Processing and System Administration		
Product: A Support Action Completed		
Costs:	\$281,068.64	\$285,248.02
Products:	1,759.00	1,759.00
Work Hours:	3,390.00	3,390.00
Product Cost:	\$159.79	\$162.16
Work Hours/Product:	1.93	1.93
Totals for Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software		
Costs:	\$877,364.04	\$890,388.65
Hours:	10,482.00	10,482.00

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77802 - Manage Major Software Application Maintenance and Support Agreements

Ensure that major software applications purchased from software vendors are operational and meet the business needs of City staff, by:

- Ensuring that software vendors are responsive in correcting defects or issues that render the software inoperable,
- Ensuring that software vendors are providing software support in accordance with the related maintenance and support agreement, and
- Actively evaluating vendor maintenance and support agreements on an annual basis, and negotiating financial and business terms that are beneficial to the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77802 - Manage Major Software Application Maintenance and Support Agreements

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 778200 - Coordinate Correction of Vendor Software Defects		
Product: A Software Defect Corrected		
Costs:	\$6,100.11	\$6,311.76
Products:	10.00	10.00
Work Hours:	60.00	60.00
Product Cost:	\$610.01	\$631.18
Work Hours/Product:	6.00	6.00
Activity 778210 - Manage Terms and Conditions of Vendor Software Maintenance and Support Agreements		
Product: An Enforcement of a Software Application Maintenance and Support Agreement Term		
Costs:	\$4,838.85	\$4,972.06
Products:	10.00	10.00
Work Hours:	60.00	60.00
Product Cost:	\$483.89	\$497.21
Work Hours/Product:	6.00	6.00
Activity 778220 - Reviewing and Renewing Software Application Maintenance and Support Agreements		
Product: A Software Application Maintenance and Support Agreement Reviewed		
Costs:	\$5,855.53	\$6,024.02
Products:	47.00	47.00
Work Hours:	70.00	70.00
Product Cost:	\$124.59	\$128.17
Work Hours/Product:	1.49	1.49

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77802 - Manage Major Software Application Maintenance and Support Agreements

	2006/2007 Proposed	2007/2008 Proposed
Activity 778230 - Process Software Application Maintenance and Support Agreements		
Product: A Software Application Maintenance and Support Agreement		
Costs:	\$5,118.21	\$5,198.23
Products:	47.00	47.00
Work Hours:	105.00	105.00
Product Cost:	\$108.90	\$110.60
Work Hours/Product:	2.23	2.23
Activity 778240 - Software Maintenance and Support Agreement Costs		
Product: A Maintenance and Support Agreement		
Costs:	\$473,330.00	\$482,796.60
Products:	47.00	47.00
Work Hours:	0.00	0.00
Product Cost:	\$10,070.85	\$10,272.27
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 77802 - Manage Major Software Application Maintenance and Support Agreements		
Costs:	\$495,242.70	\$505,302.67
Hours:	295.00	295.00

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77803 - Management and Support Services

Provide ongoing management and support for the maintenance and support of major computer software, by:

- Providing administrative and clerical support services,
- Providing Training and educational opportunities for staff development,
- Managing budgetary resources,
- Planning for the long range need of the Program, and
- Analyzing financial reports and making recommendations to improve operations.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Service Delivery Plan 77803 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 778300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$39,267.38	\$40,536.23
Products:	390.00	390.00
Work Hours:	390.00	390.00
Product Cost:	\$100.69	\$103.94
Work Hours/Product:	1.00	1.00
Activity 778310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$19,381.53	\$19,680.83
Products:	355.00	355.00
Work Hours:	355.00	355.00
Product Cost:	\$54.60	\$55.44
Work Hours/Product:	1.00	1.00
Activity 778320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$35,520.89	\$36,133.65
Products:	240.00	240.00
Work Hours:	240.00	240.00
Product Cost:	\$148.00	\$150.56
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77803 - Management and Support Services		
Costs:	\$94,169.80	\$96,350.71
Hours:	985.00	985.00

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 778	Costs:	\$1,466,776.54	\$1,492,042.03
	Hours:	11,762.00	11,762.00

This Page Not Used

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Management and Support Services

Program Performance Statement

Manage the efficient and cost-effective operation of the Information Technology Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by:

- Planning for the long-range needs of the Department,
- Providing leadership and direction of the internal management of the department, including budgeting, work operations and personnel,
- Providing support and leadership within the Executive Leadership Team for management of the entire City of Sunnyvale organization,
- Providing clear, timely and complete information to support City-wide operations, and
- Providing adequate central administrative support services to the department, City staff and the public.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Management and Support Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The established percentage of the planned performance measure targets is met for the services provided by the Information Technology Department. - Percent of Measure Targets - Number of Program Performance Measures	C	90.00% 56.00	90.00% 56.00
* The customer satisfaction rating for the services offered by the IT Department to the community is maintained. - Percent of Satisfied Customers	I	85.00%	85.00%
* The customer satisfaction rating for the services that the IT Department provides to other City employees is maintained. - Percent of Satisfied Customers	I	85.00%	85.00%

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 23.00	95.00% 23.00
---	---	------------------------	------------------------

Cost Effectiveness

* The IT Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00
---	---	-------------	-------------

Financial

* Actual total expenditures of the Information Technology Department will not exceed planned department expenditures. - Total Department Expenditures	C	\$5,820,397.59	\$5,938,198.73
* The actual total revenues (excluding rental rates) for the IT Department will be received as compared to the total revenue projection for the programs managed by the Department. - Percent of Projected Revenues - Total Revenues	C	95.00% \$992,265.00	95.00% \$992,265.00

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Management and Support Services

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Management and Support Services

Service Delivery Plan 77901 - Information Technology Management

Provide leadership to IT staff, City Council, the general public and the business community by:

- Planning for the long-range needs of the Department,
- Analyzing financial reports and making recommendations to improve operations,
- Coordinating the preparation of operating or capital project budgets with IT managers and outside departments,
- Coordinating the preparation of rental rate schedules as a General Services Program department,
- Responding to Council, citizen and business inquiries in a professional and timely manner, and
- Coordinating the analysis of Department-wide issues to prevent duplication and ensure the even application of policies and procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Management and Support Services

Service Delivery Plan 77901 - Information Technology Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 779100 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$247,354.71	\$258,182.32
Products:	1,800.00	1,800.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$137.42	\$143.43
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77901 - Information Technology Management		
Costs:	\$247,354.71	\$258,182.32
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Management and Support Services

Service Delivery Plan 77902 - IT Administrative Support Services

Support the operation and overall effectiveness of the IT Department by:

- Providing main answer point services to the general public and business community,
- Supporting the administrative needs of the IT professional staff and management,
- Accurately filing and retrieving IT onsite and offsite records,
- Processing purchase requisitions, purchase orders and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Management and Support Services

Service Delivery Plan 77902 - IT Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 779200 - Administrative Support		
Product: A Work Hour		
Costs:	\$45,694.63	\$46,382.92
Products:	770.00	770.00
Work Hours:	770.00	770.00
Product Cost:	\$59.34	\$60.24
Work Hours/Product:	1.00	1.00
Activity 779210 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$5,676.40	\$5,778.22
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$141.91	\$144.46
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77902 - IT Administrative Support Services		
Costs:	\$51,371.03	\$52,161.14
Hours:	810.00	810.00

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Management and Support Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 779	Costs:	\$298,725.74	\$310,343.46
	Hours:	2,610.00	2,610.00

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the various leaves available for employees.

There are no performance measures associated with this program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

Tracking employee leave accrual and usage for the following leaves:

- Mandated Leaves such as Jury Duty, Voting, Military, and Family and Medical Care Leave (FMLA) (except employee disability),
- Negotiated/Discretionary Leaves taken or accrued such as PTO, Vacation, Holiday, Bereavement, Medical Appointment, Family Emergency, Military Reservist,
- Disability Leave such as short term non-FMLA, short term paid FMLA, short term unpaid FMLA, long term unpaid, and
- Leave Without Pay.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Proposed	2007/2008 Proposed
Activity 781100 - Mandated Leaves		
Product: An Hour of Leave Used		
Costs:	\$3,321,848.00	\$3,398,640.00
Products:	82,283.00	82,283.00
Work Hours:	82,283.00	82,283.00
Product Cost:	\$40.37	\$41.30
Work Hours/Product:	1.00	1.00
Activity 781110 - Negotiated / Discretionary Leaves		
Product: An Hour of Leave Accrued/Taken/Credited		
Costs:	\$6,846,582.00	\$6,994,089.00
Products:	162,982.00	156,856.00
Work Hours:	162,982.00	156,856.00
Product Cost:	\$42.01	\$44.59
Work Hours/Product:	1.00	1.00
Activity 781120 - Disability Leave		
Product: An Hour of Leave Taken		
Costs:	\$1,880,155.00	\$1,917,759.00
Products:	52,659.00	48,200.00
Work Hours:	52,659.00	48,200.00
Product Cost:	\$35.70	\$39.79
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Proposed	2007/2008 Proposed
Activity 781130 - Leave Without Pay		
Product: An Hour of Leave Taken		
Costs:	\$0.00	\$0.00
Products:	6,340.00	6,340.00
Work Hours:	6,340.00	6,340.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 78101 - Employee Leaves		
Costs:	\$12,048,585.00	\$12,310,488.00
Hours:	304,264.00	293,679.00
 Totals for Program 781		
Costs:	\$12,048,585.00	\$12,310,488.00
Hours:	304,264.00	293,679.00

City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Program Performance Statement

This program is utilized solely to track the City's expenses associated with employee retirement and insurance benefits, and employer/employee taxes.

There are no performance measures associated with this program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

Tracking of the City's expenses for retirement, health insurances, and employer/employee taxes including:

- CalPERS retirement costs for the City's two plans: Miscellaneous and Safety,
- City's contribution for Deferred Compensation,
- Health insurance expenses for Medical, Dental, Vision, Employee Assistance Program, Life/AD&D, Long Term Disability, and
- Employer/Employee Taxes for FICA, Medicare, Unemployment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 784700 - Miscellaneous PERS Retirement		
Product: An Expenditure		
Costs:	\$10,286,907.00	\$10,583,586.00
Products:	10,286,907.00	10,583,586.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 784710 - Safety PERS Retirement		
Product: An Expenditure		
Costs:	\$11,184,067.00	\$10,801,458.00
Products:	11,184,067.00	10,801,458.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 784720 - Deferred Compensation - City Contribution		
Product: An Expenditure		
Costs:	\$535,255.00	\$551,313.00
Products:	535,255.00	551,313.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

	2006/2007 Proposed	2007/2008 Proposed
Activity 784730 - Health Insurances		
Product: An Expenditure		
Costs:	\$12,423,772.00	\$13,571,655.00
Products:	12,423,772.00	13,571,655.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 784740 - Employer / Employee Taxes		
Product: An Expenditure		
Costs:	\$1,235,738.00	\$1,295,863.00
Products:	1,235,738.00	1,295,863.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage		
Costs:	\$35,665,739.00	\$36,803,875.00
Hours:	0.00	0.00
Totals for Program 784		
Costs:	\$35,665,739.00	\$36,803,875.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the workers' compensation excess insurance, claims cost, and leave usage.

There are no performance measures associated with this program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

Tracking of Workers' Compensation Excess Insurance Costs and Cost of Claims.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

	2006/2007 Proposed	2007/2008 Proposed
Activity 785200 - Workers' Compensation Excess Insurance		
Product: A Dollar Paid		
Costs:	\$391,384.00	\$399,211.68
Products:	391,384.00	399,211.68
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 785210 - Workers' Compensation Cost of Claims		
Product: A Dollar Paid		
Costs:	\$1,755,776.00	\$1,718,026.00
Products:	1,755,776.00	1,718,026.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 785220 - Workers' Compensation Third Party Administrator Contract		
Product: A Dollar Spent		
Costs:	\$250,000.00	\$255,000.00
Products:	250,000.00	255,000.00
Work Hours:	0.00	0.00
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims		
Costs:	\$2,397,160.00	\$2,372,237.68
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

Tracking of Safety Employee Workers' Compensation Leave Usage Pursuant to Labor Code 4850, and Light Duty Work Hours.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

	2006/2007 Proposed	2007/2008 Proposed
Activity 785300 - Safety Employee WC Leave Usage - Full Day		
Product: An Hour of Leave Taken		
Costs:	\$762,286.10	\$745,897.40
Products:	12,160.00	11,552.00
Work Hours:	12,160.00	11,552.00
Product Cost:	\$62.69	\$64.57
Work Hours/Product:	1.00	1.00
Activity 785310 - Safety Employee WC Leave Usage - Partial Day/Medical Appointment		
Product: An Hour of Leave Taken		
Costs:	\$30,802.98	\$31,727.12
Products:	966.00	966.00
Work Hours:	966.00	966.00
Product Cost:	\$31.89	\$32.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage		
Costs:	\$793,089.08	\$777,624.52
Hours:	13,126.00	12,518.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

Tracking of Miscellaneous Employee Workers' Compensation Leave Usage.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

	2006/2007 Proposed	2007/2008 Proposed
Activity 785400 - Miscellaneous Employees WC Leave Usage - Full Day		
Product: An Hour of Leave Taken		
Costs:	\$240,721.90	\$235,546.60
Products:	3,840.00	3,648.00
Work Hours:	3,840.00	3,648.00
Product Cost:	\$62.69	\$64.57
Work Hours/Product:	1.00	1.00
Activity 785410 - Miscellaneous Employees WC Leave Usage - Partial Day/Medical Appointment		
Product: An Hour of Leave Taken		
Costs:	\$36,160.02	\$37,244.88
Products:	1,134.00	1,134.00
Work Hours:	1,134.00	1,134.00
Product Cost:	\$31.89	\$32.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage		
Costs:	\$276,881.92	\$272,791.48
Hours:	4,974.00	4,782.00
Totals for Program 785	\$3,467,131.00	\$3,422,653.68
Hours:	18,100.00	17,300.00

This Page Not Used

City of Sunnyvale Program Performance Budget

Program 786 - City Liability and Property Administration

Program Performance Statement

To protect the assets of the City and its constituents through a comprehensive liability and insurance program (self-insured and pooled risk) that assures appropriate insurance coverage in the event of loss, by:

- Managing the self-funded property and liability program, including the investigation and processing of claims in compliance with State law and City policy,
- Representing the City in Small Claims Court actions,
- Proactively managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that policies are cost-effective and meet the needs of the organization,
- Ensuring appropriate loss recovery in the event of City property damage,
- Proactively identifying and coordinating the reduction of potential liability exposures,
- Providing City departments with advice on exposure reduction,
- Coordinating review of citizen complaints relating to potential liability exposures with responsible departments,
- Coordinating the mitigation of identified liability exposures with responsible departments,
- Coordinating and managing all activities required to maintain membership in a joint powers insurance risk pool, including preparation of financial reports, maintaining claims logs, and attend required meetings, and
- Assisting City departments with contract reviews and insurance compliance.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 786 - City Liability and Property Administration

Program Measures

Quality

* The City performs all necessary activities to maintain its membership in the joint powers insurance risk pool (JPA).

- Membership is Maintained in the JPA

Priority	2006/2007 Proposed	2007/2008 Proposed
C	100.00%	100.00%

Productivity

* Claims are investigated, administered, and adjusted or denied within established timeframes.

- Percent of Claims Investigated/Adjusted/Denied within Established Timeframes

- Number of Claims

* Insurance contracts are reviewed and renewed/implemented in a timely manner.

- Percent of Contracts Implemented/Renewed On Time

- Number of Contracts

* Responsible departments are notified of liability exposures within five (5) business days of being identified to ensure appropriate mitigation.

- Percent Notified within Five Business Days of Identification

- Number of Liability Exposures Identified

C	90.00% 30.00	90.00% 30.00
I	85.00% 10.00	85.00% 10.00
I	100.00% 10.00	100.00% 10.00

Cost Effectiveness

* The cost of managing investigations and claims will be less than or equal to the planned cost.

- Cost Per Claim Investigated

I	\$2,046.06	\$2,104.74
---	-------------------	-------------------

Financial

* Actual total expenditures for City Liability and Property Administration will not exceed planned program expenditures.

- Total Program Expenditures

C	\$1,151,833.33	\$1,174,908.45
---	-----------------------	-----------------------

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property Administration

Service Delivery Plan 78601 - Self-Funded Property and Liability Program

Manage the self-funded property and liability program in compliance with State law and City policy, by:

- Maintaining the City's joint powers insurance pool membership (JPA),
- Investigating claims in a timely and effective manner,
- Administering and adjusting claims,
- Representing the City in Small Claims Court actions,
- Managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that the City obtains the most cost-effective policies,
- Ensuring appropriate loss recovery in the event of City property damage,
- Providing clear, timely, and accurate information to customers,
- Proactively identifying and coordinating the reduction of potential liability exposures, and
- Coordinating the mitigation of identified liability exposures with responsible departments.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 786 - City Liability and Property Administration

Service Delivery Plan 78601 - Self-Funded Property and Liability Program

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 786100 - Claims Investigation, Processing and Oversight		
Product: A Claim Investigated		
Costs:	\$61,381.86	\$63,142.16
Products:	30.00	30.00
Work Hours:	700.00	700.00
Product Cost:	\$2,046.06	\$2,104.74
Work Hours/Product:	23.33	23.33
Activity 786110 - Claims Liability Settled		
Product: A Claim Settled		
Costs:	\$274,050.00	\$279,531.00
Products:	15.00	15.00
Work Hours:	0.00	0.00
Product Cost:	\$18,270.00	\$18,635.40
Work Hours/Product:	0.00	0.00
Activity 786160 - Liability Exposure Reduction/Mitigation		
Product: An Identified Potential Exposure		
Costs:	\$27,203.36	\$27,596.51
Products:	100.00	100.00
Work Hours:	400.00	400.00
Product Cost:	\$272.03	\$275.97
Work Hours/Product:	4.00	4.00

**City of Sunnyvale
Program Performance Budget**

Program 786 - City Liability and Property Administration

Service Delivery Plan 78601 - Self-Funded Property and Liability Program

	2006/2007 Proposed	2007/2008 Proposed
Activity 786170 - Provide Excess Liability Insurance		
Product: An Annual Membership		
Costs:	\$564,658.93	\$575,919.94
Products:	1.00	1.00
Work Hours:	80.00	80.00
Product Cost:	\$564,658.93	\$575,919.94
Work Hours/Product:	80.00	80.00
Activity 786180 - Provide Property Fire Liability Insurance		
Product: An Annual Membership		
Costs:	\$208,730.09	\$212,900.67
Products:	3.00	3.00
Work Hours:	10.00	10.00
Product Cost:	\$69,576.70	\$70,966.89
Work Hours/Product:	3.33	3.33
Activity 786190 - Provide Fidelity Bond Insurance		
Product: A Bond Insurance		
Costs:	\$15,809.09	\$15,818.17
Products:	6.00	6.00
Work Hours:	10.00	10.00
Product Cost:	\$2,634.85	\$2,636.36
Work Hours/Product:	1.67	1.67
Totals for Service Delivery Plan 78601 - Self-Funded Property and Liability Program		
Costs:	\$1,151,833.33	\$1,174,908.45
Hours:	1,200.00	1,200.00

**City of Sunnyvale
Program Performance Budget**

Program 786 - City Liability and Property Administration

Totals for Program 786	Costs:	\$1,151,833.33	\$1,174,908.45
	Hours:	1,200.00	1,200.00

**Fiscal
Policies**

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. Base the planning and design of capital improvements on standards which minimize construction costs, while assuring acceptable useful life and reducing maintenance requirements.

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. 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.

FISCAL POLICIES

Contingencies Reserve

This reserve is to be used only in case of emergency or disaster, and is not intended for normal unanticipated expenditures. In the Fiscal Sub-Element, the policy calls for this reserve to be 10% of operations, but Council policy adopted in FY 1992/1993 changed it to 20% of operations for the General Fund. The Water and Wastewater Enterprise Funds maintain contingencies reserves of 25% of operations. The Solid Waste Enterprise Fund maintains contingencies reserve of 10% of operations to reflect that fact that this operation has less risk for damage or disaster. The reserve amount changes each year as operations of the Fund either increase or decrease.

Debt Limits

Limit use of debt so as not to place a burden on the fiscal resources of the City and its taxpayers. 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.

Enterprise Funds

Fully account for and apportion all costs, fees, and General Fund transfers associated with enterprise funds. 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. Any revenues in excess of expenditures shall not be used for general municipal purposes.

FISCAL POLICIES

General Fund Service Level Contingency Reserve

This reserve was established in FY 1993/1994 to provide funds for increased service levels or costs in excess of inflation. The reserve was one-time and set to equal 5% of operations. Before FY 1993/1994, the General Fund contained an on-going set-aside called the “One Percent of Operations Set-Aside” that provided the ability to handle revenues that did not perform as well as projected and expenditures that increased more than inflation. This set-aside was replaced by the Service Level Contingency Reserve. Beginning in FY 2005/2006 the Service Level Contingency Reserve has been eliminated.

General Fund Non-Recurring Events Reserve

This reserve contains funds from FY 1997/1998 and FY 1998/1999 that resulted from greater than anticipated revenues and less than anticipated expenditures during the height of the dot.com boom. By Council action, these types of one-time funds resulting from the peak of the economic cycle were set aside for significant high-priority capital and special projects and not used to add recurring services. Most of the funds in this reserve have been used for these types of one-time costs. The remaining reserve has been eliminated for FY 2005/2006.

General Fund Surplus

Plan the effective use of surplus funds in order to accelerate service programming or reduce taxes. 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.

FISCAL POLICIES

Intergovernmental Funds

Recognize in long-range planning the lack of stability inherent in intergovernmental funds and reduce reliance on intergovernmental assistance. Discourage use of intergovernmental grant assistance for routine 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.

Internal Controls

Maintain financial integrity and provide assurance that adequate internal controls are in place. 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.

Land Acquisition

Acquire land to meet City goals in the most cost efficient and timely manner. 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. Developed land should be acquired in reasonable proximity to the time the property is required for City purposes.

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.

FISCAL POLICIES

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.

Revenue Base

Maintain a diversified and stable revenue base for the City. Establish user charges and fees at a level closely related to the cost of providing those services. Seek all possible Federal and State reimbursement for mandated projects and/or programs. Investigate potential new revenue sources, particularly those that do not add to the tax burden of residents or local businesses.

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

<i>Activity</i>	Under the City's Performance Based Budget structure, an activity is the lowest level cost center within an operating program. It incorporates everything that goes into providing a specific service.
<i>Allocated Costs</i>	A method for allocating overhead time and other expenses to activities that provide direct services.
<i>Appropriations</i>	Expenditure authority created by City Council.
<i>Asset Forfeiture Fund</i>	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.
<i>Basis of Budgeting</i>	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.
<i>Base Budget</i>	Those resources necessary to meet an established and existing service level.
<i>Budget</i>	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.
<i>Budget Modification</i>	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) currently ranging from a minimum of \$20 for a company with five or fewer employees or three to five rental units, to a maximum of \$650 for a business with 146 or more employees or rental units. Beginning January 1, 2007, this tax will be increased over two years from a minimum of \$50 to a maximum of \$19,000, with an annual inflation adjustment beginning in 2010.

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, solid waste, and community recreation are established as enterprise funds.

GLOSSARY OF BUDGET TERMS

Expenditure

The actual outlay of funds from the City treasury.

Fiscal Year

A 12-month period of time, from July 1 through June 30.

Full Cost Accounting

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.

Fund

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.

Funding Sources

Identifies fund(s) that will provide resources for City expenditures.

Gas Tax Fund

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.

General Fund

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.

***Infrastructure Renovation
and Replacement Fund***

A fund used to account for resources used for the City's long-term infrastructure renovation and replacement program.

Infrastructure Project

A project that is designed for the renovation and/or replacement of infrastructure assets.

Interfund Transfer

Amounts transferred from one fund to another.

GLOSSARY OF BUDGET TERMS

Internal Service Funds

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.

Liability and Property Insurance Fund

This fund accounts for charges to City departments for property and liability insurance on a cost reimbursement basis.

Legislative Issues

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.

Objective

Describes in specific and measurable terms the results which a program is expected to achieve.

Operating Budget

A financial plan for the provision of direct services and support functions.

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.

GLOSSARY OF BUDGET TERMS

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.

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.

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 (SCI³).

Percent of Project Completed

Total percentage of a project completed at any given time.

Performance Based Budget

A budget wherein expenditures are based primarily upon measurable performance of activities.

GLOSSARY OF BUDGET TERMS

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.

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 Performance Based Budget structure, products are the end results of activities that support program statements and measures.

Product Efficiency

Represents the ratio between the number of products per activity and the amount of time needed to complete that activity, commonly expressed as Hours/Product.

Product Cost

Represents the production cost of any given activity, commonly expressed as Cost/Product.

GLOSSARY OF BUDGET TERMS

***Program Measure
Priorities***

Represents the City Council-set priority level for each Performance Measure. These priorities set the relative importance among the measures and consist of Mandatory, Council Highest Priority, Important and Desirable. Mandatory measures must be provided as a matter of law, while the other three types of priorities represent in varying degrees those services that the City has the option to provide.

***Program Performance
Measures***

Define the program's quantifiable and measurable results that are expected to be produced by completing the work or activities included in the program.

Program Statement

Under the Performance Based 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.

Project Category

Projects are categorized into four areas: Capital, Special, Outside Group Funding, and Infrastructure.

Project Coordinator

A person who coordinates the project for the user department.

Project Costs

All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures.

Project Manager

A supervisor or manager who plans and manages the execution of one or more of the City's projects.

GLOSSARY OF BUDGET TERMS

<i>Project Number/Name</i>	Existing number and title in the City's financial system that identifies a particular project.
<i>Project Operating Costs /Savings</i>	If applicable, estimated operating costs or savings associated with the completion of a project are budgeted into the resource allocation plan.
<i>Project Type</i>	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.
<i>Property Tax</i>	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.
<i>Property Transfer Tax</i>	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.
<i>Redevelopment Agency Fund</i>	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.
<i>Reserve</i>	Reserve amounts in a fund represent amounts that are not appropriable or are legally identified for specific purposes.

GLOSSARY OF BUDGET TERMS

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 Performance Based Budget structure, these plans describe specific programming of targeted services to meet the program goals and measures.

Service Level

Indicates a project's effect on existing levels of service provision or identifies a new service to be provided to the public.

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.

GLOSSARY OF BUDGET TERMS

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.

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.

Termination Year

This is the fiscal year a project will be finished. For projects that are continuous, "ongoing" is the designated termination year.

GLOSSARY OF BUDGET TERMS

Transient Occupancy Tax

Currently 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. Beginning January 1, 2007, the tax will be increased to 9.0 percent and will increase another one-half percent to 9.5 percent in either 2009 or 2010, depending upon the average citywide occupancy rate.

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.

GLOSSARY OF BUDGET TERMS

***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.

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).