



RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2006/2007
Twenty-Year Financial Plan

VOLUME I Summary and Operating Budget

*City Manager's Letter of Transmittal, 20-Year Financial
Plans, Revenues, User Fees, Budget Supplements, and
Operating Budgets*



**Budget
Supplements**

**CITY OF SUNNYVALE
BUDGET SUPPLEMENTS
ESTIMATED REVENUES AND EXPENDITURES BY FUND
JULY 1, 2006 TO JUNE 30, 2016**

	City Manager Recommended	PROPOSED 2006/2007	PROPOSED 2007/2008	PLAN 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	FY 2006/2007 TO FY 2015/2016 TOTAL
<u>GENERAL FUND</u>												
REVENUES												
#4 Proposal to Eliminate the Library's DVD/Videotape Feature Film Rental Fee	Yes	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(1,060,900)
#9 Public Safety Enhanced Traffic Enforcement	Yes	96,914	98,852	101,818	104,872	108,019	111,259	114,597	118,035	121,576	125,223	1,101,165
TOTAL REVENUES		(9,176)	(7,238)	(4,272)	(1,218)	1,929	5,169	8,507	11,945	15,486	19,133	40,265
EXPENDITURES												
#1 Liquidambar Street Tree Removal	Yes	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486
#2 Identify Sunnyvale - Promote Sunnyvale as a Destination for Shopping, Entertainment, Dining and Lodging	Yes	35,000	0	0	0	0	0	0	0	0	0	35,000
#3 Funding for Expanded Neighborhood Grant Program	Yes	11,740	11,975	12,214	12,459	12,708	12,962	13,221	13,486	13,755	14,030	128,550
#4 Proposal to Eliminate the Library's DVD/Videotape Feature Film Rental Fee	Yes	(100,000)	(102,000)	(104,040)	(106,121)	(108,243)	(110,408)	(112,616)	(114,869)	(117,166)	(119,509)	(1,094,972)
#6 Restoration of Street Sweeping Service Level												
Option A	No	315,804	325,278	335,036	345,088	355,440	366,103	377,086	388,399	400,051	412,053	3,620,339
Option B	No	260,448	268,261	276,309	284,599	293,137	301,931	310,989	320,318	329,928	339,826	2,985,744
Option C	No	246,252	253,640	261,249	269,086	277,159	285,474	294,038	302,859	311,945	321,303	2,823,006
#7 Construct Restroom Building at San Antonio Park <i>*Operating costs only. See Park Dedication Fund for project costs.</i>	No	0	20,511	21,140	21,788	22,457	23,146	23,857	24,591	25,345	26,125	208,960
#8 Reduce Service Level for Median Island Landscaping	Yes	(36,898)	(37,405)	(38,527)	(39,683)	(40,874)	(42,100)	(43,363)	(44,664)	(46,004)	(47,384)	(416,903)
#9 Public Safety Enhanced Traffic Enforcement	Yes	96,914	98,852	101,818	104,872	108,019	111,259	114,597	118,035	121,576	125,223	1,101,165
#10 Public Safety Officer Recruitment	Yes	3,222,084	4,651,146	3,251,820	1,902,239	3,276,839	2,162,295	2,953,052	3,801,640	3,842,487	3,981,123	33,044,726
TOTAL CITY MANAGER RECOMMENDED - GENERAL FUND		3,278,840	4,673,568	3,275,305	1,926,826	3,302,570	2,189,212	2,981,199	3,831,062	3,873,231	4,013,238	33,345,051
TOTAL NET INCREASE		3,288,016	4,680,805	3,279,577	1,928,044	3,300,641	2,184,043	2,972,692	3,819,117	3,857,745	3,994,105	33,304,786

**CITY OF SUNNYVALE
BUDGET SUPPLEMENTS
ESTIMATED REVENUES AND EXPENDITURES BY FUND
JULY 1, 2006 TO JUNE 30, 2016**

	City Manager Recommended	PROPOSED 2006/2007	PROPOSED 2007/2008	PLAN 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	FY 2006/2007 TO FY 2015/2016 TOTAL
<u>PARK DEDICATION FUND</u>												
EXPENDITURES												
#7 Construct Restroom Building at San Antonio Park <i>*Project costs only. See General Fund for operating costs.</i>	No	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513
TOTAL CITY MANAGER RECOMMENDED - PARK DEDICATION FUND												
		0	0	0	0	0	0	0	0	0	0	0
TOTAL NET INCREASE												
		0	0	0	0	0	0	0	0	0	0	0
<u>COMMUNITY RECREATION FUND</u>												
REVENUES												
#5 Case Management for Seniors	Yes	20,000	0	0	0	0	0	0	0	0	0	20,000
TOTAL REVENUES												
		20,000	0	0	0	0	0	0	0	0	0	20,000
EXPENDITURES												
#5 Case Management for Seniors	Yes	60,000	0	0	0	0	0	0	0	0	0	60,000
#12 Community Recreation Fund Budget Imbalance	Yes	(349,566)	(356,557)	(367,254)	(378,272)	(389,620)	(401,308)	(413,348)	(425,748)	(438,521)	(451,676)	(3,971,870)
TOTAL CITY MANAGER RECOMMENDED - COMMUNITY REC FUND												
		(289,566)	(356,557)	(367,254)	(378,272)	(389,620)	(401,308)	(413,348)	(425,748)	(438,521)	(451,676)	(3,911,870)
TOTAL NET INCREASE												
		(309,566)	(356,557)	(367,254)	(378,272)	(389,620)	(401,308)	(413,348)	(425,748)	(438,521)	(451,676)	(3,931,870)
<u>GENERAL SERVICES FUND</u>												
EXPENDITURES												
#11 Request for Email Subscription Management Application	Yes	0	42,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	236,250
TOTAL CITY MANAGER RECOMMENDED - GENERAL SERVICES FUND												
		0	42,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	236,250
TOTAL NET INCREASE												
		0	42,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	236,250
CITY MANAGER RECOMMENDED SUPPLEMENTS INCREASE BY FUND SUMMARY												
General Fund		3,288,016	4,680,805	3,279,577	1,928,044	3,300,641	2,184,043	2,972,692	3,819,117	3,857,745	3,994,105	33,304,786
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0
General Services Fund		0	42,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	236,250
Community Recreation Fund		(309,566)	(356,557)	(367,254)	(378,272)	(389,620)	(401,308)	(413,348)	(425,748)	(438,521)	(451,676)	(3,931,870)
TOTAL INCREASE BY FUND												
		2,978,450	4,366,251	2,934,806	1,572,746	2,934,497	1,806,724	2,583,859	3,418,420	3,444,824	3,568,590	29,609,167

**CITY OF SUNNYVALE
BUDGET SUPPLEMENTS
ESTIMATED REVENUES AND EXPENDITURES
JULY 1, 2016 TO JUNE 30, 2026**

	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	FY 2016/17 TO FY 2025/26 TOTAL	FY 2006/07 TO FY 2025/26 TOTAL
<u>GENERAL FUND</u>												
REVENUES												
#4 Proposal to Eliminate the Library's DVD/Videotape Feature Film Rental Fee	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(106,090)	(1,060,900)	(2,121,800)
#9 Public Safety Enhanced Traffic Enforcement	130,232	135,441	140,859	146,493	152,353	158,447	164,785	171,376	178,232	185,361	1,563,580	2,664,745
TOTAL REVENUES	24,142	29,351	34,769	40,403	46,263	52,357	58,695	65,286	72,142	79,271	502,680	542,945
EXPENDITURES												
#1 Liquidambar Street Tree Removal	61,547	63,394	65,295	67,254	69,272	71,350	73,491	75,695	77,966	80,305	705,570	1,253,056
#2 Identify Sunnyvale - Promote Sunnyvale as a Destination for Shopping, Entertainment, Dining and Lodging	0	0	0	0	0	0	0	0	0	0	0	35,000
#3 Funding for Expanded Neighborhood Grant Program	14,451	14,885	15,331	15,791	16,265	16,753	17,256	17,773	18,306	18,856	165,668	294,218
#4 Proposal to Eliminate the Library's DVD/Videotape Feature Film Rental Fee	(123,095)	(126,787)	(130,591)	(134,509)	(138,544)	(142,700)	(146,981)	(151,391)	(155,932)	(160,610)	(1,411,141)	(2,506,113)
#6 Restoration of Street Sweeping Service Level												
Option A	428,535	445,676	463,503	482,043	501,325	521,378	542,233	563,922	586,479	609,938	5,145,033	8,765,372
Option B	353,419	367,555	382,258	397,548	413,450	429,988	447,187	465,075	483,678	503,025	4,243,181	7,228,926
Option C	334,155	347,522	361,422	375,879	390,915	406,551	422,813	439,726	457,315	475,607	4,011,906	6,834,911
#7 Construct Restroom Building at San Antonio Park <i>*Operating costs only. See Park Dedication Fund for project costs.</i>	27,110	28,131	29,193	30,295	31,440	32,629	33,863	35,146	36,479	37,863	322,148	531,108
#8 Reduce Service Level for Median Island Landscaping	(49,279)	(51,250)	(53,300)	(55,433)	(57,650)	(59,956)	(62,354)	(64,848)	(67,442)	(70,140)	(591,653)	(1,008,556)
#9 Public Safety Enhanced Traffic Enforcement	130,232	135,441	140,859	146,493	152,353	158,447	164,785	171,376	178,232	185,361	1,563,580	2,664,745
#10 Public Safety Officer Recruitment	3,588,397	3,871,682	4,363,175	5,499,829	5,086,368	4,736,673	6,086,712	7,233,388	5,116,945	766,565	46,349,732	79,394,458
TOTAL CITY MANAGER RECOMMENDED - GENERAL FUND	3,622,253	3,907,364	4,400,769	5,539,426	5,128,064	4,780,567	6,132,908	7,281,994	5,168,074	820,336	46,781,757	80,126,808
TOTAL NET INCREASE	3,598,111	3,878,013	4,366,000	5,499,023	5,081,801	4,728,210	6,074,213	7,216,707	5,095,933	741,065	46,279,077	79,583,863

**CITY OF SUNNYVALE
BUDGET SUPPLEMENTS
ESTIMATED REVENUES AND EXPENDITURES
JULY 1, 2016 TO JUNE 30, 2026**

	PLAN 2016/2017	PLAN 2017/2018	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	FY 2016/17 TO FY 2025/26 TOTAL	FY 2006/07 TO FY 2025/26 TOTAL
<u>PARK DEDICATION FUND</u>												
EXPENDITURES												
#7 Construct Restroom Building at San Antonio Park <i>*Project costs only. See General Fund for operating costs.</i>	4,022	4,143	4,267	4,395	4,527	4,663	4,803	4,947	5,095	5,248	46,111	356,624
TOTAL CITY MANAGER RECOMMENDED - PARK DEDICATION FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NET INCREASE	0	0	0	0	0	0	0	0	0	0	0	0
<u>COMMUNITY RECREATION FUND</u>												
REVENUES												
#5 Case Management for Seniors	0	0	0	0	0	0	0	0	0	0	0	20,000
TOTAL REVENUES	0	0	0	0	0	0	0	0	0	0	0	20,000
EXPENDITURES												
#5 Case Management for Seniors	0	0	0	0	0	0	0	0	0	0	0	60,000
#12 Community Recreation Fund Budget Imbalance	(469,743)	(488,533)	(508,074)	(528,397)	(549,533)	(571,514)	(594,375)	(618,150)	(642,876)	(668,591)	(5,639,787)	(9,611,657)
TOTAL CITY MANAGER RECOMMENDED - COMMUNITY RECREATION FUND	(469,743)	(488,533)	(508,074)	(528,397)	(549,533)	(571,514)	(594,375)	(618,150)	(642,876)	(668,591)	(5,639,787)	(9,551,657)
TOTAL NET INCREASE	(469,743)	(488,533)	(508,074)	(528,397)	(549,533)	(571,514)	(594,375)	(618,150)	(642,876)	(668,591)	(5,639,787)	(9,571,657)
<u>GENERAL SERVICES FUND</u>												
EXPENDITURES												
#11 Request for Email Subscription Management Application	26,996	27,859	28,750	29,669	30,618	31,599	32,611	33,656	34,735	35,849	312,342	548,592
TOTAL CITY MANAGER RECOMMENDED - GENERAL SERVICES	26,996	27,859	28,750	29,669	30,618	31,599	32,611	33,656	34,735	35,849	312,342	548,592
TOTAL NET INCREASE	26,996	27,859	28,750	29,669	30,618	31,599	32,611	33,656	34,735	35,849	312,342	548,592
CITY MANAGER RECOMMENDED SUPPLEMENTS INCREASE BY FUND SUMMARY												
General Fund	3,598,111	3,878,013	4,366,000	5,499,023	5,081,801	4,728,210	6,074,213	7,216,707	5,095,933	741,065	46,279,077	79,583,863
Park Dedication Fund	0	0	0	0	0	0	0	0	0	0	0	0
General Services Fund	26,996	27,859	28,750	29,669	30,618	31,599	32,611	33,656	34,735	35,849	312,342	548,592
Community Recreation Fund	(469,743)	(488,533)	(508,074)	(528,397)	(549,533)	(571,514)	(594,375)	(618,150)	(642,876)	(668,591)	(5,639,787)	(9,571,657)
TOTAL INCREASE BY FUND	3,155,364	3,417,339	3,886,676	5,000,295	4,562,886	4,188,294	5,512,448	6,632,213	4,487,792	108,324	40,951,632	70,560,799

BUDGET SUPPLEMENT NO: 1

May 23, 2006

SUBJECT: Liquidambar Street Tree Removal

BUDGET SUPPLEMENT REQUEST SUMMARY

At the Fiscal Issues Workshop special meeting on January 30, 2006 the Council forwarded the Liquidambar Street Trees budget issue on to the City Manager for consideration as part of the recommended FY 2006/2007 Budget. This Budget Supplement proposes \$50,000 in additional ongoing funding to allow for an increase in the removal and replacement of Liquidambar street trees by approximately forty-two trees per year. With this increase the total number of Liquidambar removed and replaced by the City will increase to about seventy trees per year. The 20-year impact is a cost increase of \$1,253,056 with inflation.

With the current Liquidambar street tree inventory of 3,791 trees the removal and replacement of all Liquidambar street trees will take fifty-four years if this supplement is approved. This replacement rate could increase as the current Liquidambar inventory gets older and the failure rate naturally increases with age.

This increase in Liquidambar street tree replacements does not significantly impact the entire Sunnyvale street tree inventory of 36,917 trees.

BACKGROUND

On August 9, 2005 City Council acted on **RTC 05-228 – Liquidambar Street Trees – Nuisance Fruit Problem – Study Issue**. Two motions were passed associated with this RTC. The first motion approved Alternative #7 which allowed property owners the ability to request a permit to remove the Liquidambar street tree adjacent to their home and replace it with an alternative species at their expense. The second motion directed staff to submit a budget supplement for Council budget consideration in the future.

On January 24, 2006 Council reviewed and received public comment on **RTC 06-035 – Public Hearing on Budget Issues for Consideration in the City Manager’s Recommendation FY 2006-07 Budget and Long Term Financial Plan**. At the Fiscal Issues Workshop special meeting on January 30, 2006 the Council forwarded this budget issue on to the City Manager for consideration as part of the recommended FY 2006/2007 Budget.

EXISTING POLICY

City Policy for street tree removal is set forth in Sunnyvale Municipal Code Chapter 13.16.060. Permit Required (See Attachment A.); and

Chapter 13.16.080. Removal of Damaged Trees (See Attachment B.) Street trees that become damaged or destroyed from any cause which in the opinion of the superintendent results in such a tree becoming an immediate threat to the safety of life or property shall be removed by the City.

DISCUSSION

The Street Tree Services program (218) funds the removal and replacement of damaged street trees. Activity 218220 – Tree Removal accounts for street tree removals. The actual number of street trees removed varies from year to year but an average of 350 trees are funded for removal each year.

This budget supplement creates a new service. Currently only trees recognized by the City Arborist as hazardous and an eminent threat of failure by either major limb, trunk or root failure are removed. Healthy trees or trees with correctable defects are not removed.

As a result of Council action on RTC 05-0228, the fruit balls generated by the street tree species *Liquidambar styraciflua* are considered a hazardous nuisance. Property owners can request a permit to remove the Liquidambar street tree adjacent to their home and replace it with an alternative species at their expense.

For the proposed \$50,000 budget supplement approximately forty-two (42) Liquidambar street trees can be removed and replaced with an alternative tree species at the City's expense. As of April 2006 the Sunnyvale street tree inventory of Liquidambar trees is 3,791. The tree and stump removal will need to be done by contract. The cost for Liquidambar tree removal can range between \$650 to \$2,200 per tree depending on the size of the tree and other site conditions.

SERVICE LEVEL IMPACT

At the current annual average of 350 street trees (all species) removed and replaced per year the addition of 42 additional street trees removed will not significantly change the existing service levels. With the street tree inventory at 36,917, the replacement rate will increase around a tenth of a percent (0.11%) per year.

Of the Liquidambar trees in the inventory the removal rate would increase from around twenty-eight Liquidambar trees to around seventy trees per year. This

represents a loss rate increase of 1.11% over what is removed now, ie. 70 removed and replaced out of 3,791 total Liquidambar. At a rate of about 70 trees removed per year it would take fifty-four years to remove and replace all the current Liquidambar street trees.

FISCAL IMPACT

The Street Tree Services program (218) budget will increase by \$50,000. The proposed budget for Fiscal Year 2006/07 for Program 218 would increase from \$1,343,029 to \$1,393,029. This is an ongoing operating cost increase to the General Fund. The 20-year impact is a cost increase of \$1,253,056 with inflation.

CONCLUSION

The addition of \$50,000 to the Street Tree Services program will significantly increase the removal and replacement of mature Liquidambar street trees. With a natural loss of Liquidambar street trees now at around twenty-eight trees per year it will take 135 years for all Liquidambar to be replaced. By increasing the removal and replacement by forty-two more trees per year, the replacement period is reduced to around fifty-four years.

From an arboricultural standpoint, trees in urban/suburban conditions live much shorter lives than trees in their native locations. The natural failure rate of the Liquidambar street tree is expected to increase as they age. Even though the numerical calculation indicates that the natural loss of Liquidambar would be 135 years, it is expected that the current Liquidambar in Sunnyvale will be replaced within seventy-five years. The natural loss rate is expected to increase with time.

In the short term, for the next ten to twenty years, the removal and replacement of Liquidambar at seventy trees per year will have little impact on the total inventory of street trees in the City of Sunnyvale.

Prepared by:

Leonard E. Dunn
Urban Landscape Supervisor

Reviewed by:

Marvin A. Rose
Director of Public Works

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments:

Attachment A – SMC 13.16.060 – Permits Required

Attachment B – SMC 13.16.080 – Removal of Damaged Trees

Attachment C – Budget Supplement Detail

13.16.060. Permits required.

(a) Planting. It is unlawful for any person to plant or set out any tree within the public right-of-way without first procuring a permit from the superintendent.

(b) Maintenance and Removal. It is unlawful for any person to trim, prune, spray, fertilize, remove, cut above ground, or otherwise disturb any city tree without first procuring a permit from the superintendent. The permit shall be issued when the superintendent determines that the required work is necessary and that the proposed method is in accordance with generally accepted arboricultural specifications and standards of practice.

(c) Construction. It is unlawful for any person to make any excavation, place any fill, compact the soil, or construct any structure, walkway, driveway, pavement or public utility within fifteen feet of any city tree without first obtaining a permit for such work from the superintendent and conducting such work in accordance with such permit. As a condition of issuing such permit, the superintendent shall require that the work be done in accordance with such generally accepted arboricultural specifications and standards of practice necessary to protect the vitality of the tree.

(d) Permits.

(1) Applications for permits must be made at least forty-eight hours in advance of the time the work is to be started.

(2) The application shall contain, but shall not be limited to, the following:

(A) The number of trees to be planted or set out, the location, grade, size, quality, species, cultivar or variety of each tree, the method of planting, and such other information as the superintendent may require;

(B) The number and kinds of trees to be sprayed, fertilized, trimmed/pruned, removed, relocated or otherwise preserved, the kind of treatment to be administered, the composition of the spray or fertilizer material to be applied, and such other information as the superintendent may require;

(C) The written agreement of each applicant for a permit that the applicant will comply with the requirements, regulations and standards of this chapter;

(D) The time schedule for the proposed work; and

(E) Such other information as the superintendent deems necessary. (Ord. 2374-91 § 2 (part)).

13.16.080. Removal of damaged trees.

(a) Official or unofficial city trees shall be removed immediately by the city in the event such a tree is damaged or destroyed from any cause which in the opinion of the superintendent results in such a tree becoming an immediate threat to the safety of life or property.

(b) City trees shall be ordered removed when the superintendent finds such action necessary to prevent a hazard to public safety or to prevent the spread of disease or insects to public trees and places.

(1) The property owner who is notified of such order shall have the right within five days from the service of the order to file a written appeal with the director of public works.

(2) The director may revoke or modify the order if the director finds that the removal of the tree is not necessary to prevent a hazard to public safety or to prevent the spread of disease or insects to public trees and places.

(3) The total cost of the removal of city trees shall be borne by the city. An official city tree shall be planted, when practical, as a replacement in a location approved by the superintendent. The cost of the official city tree replacement shall be borne by the city.

(c) Unofficial city trees ordered removed shall be allowed to remain if each of the following conditions is complied with:

(1) The property owner obtains a permit to prune the tree above and below ground; the property owner provides the city a signed written statement satisfactory to the city indemnifying and holding harmless the city from any liability or loss from the continued maintenance of the tree.

(2) The total cost of removing the unofficial city trees, when it becomes necessary in the future, shall be paid by the property owner or successor in title, which obligation shall be evidenced by a written document satisfactory to the city and recorded in the office of the county recorder.

(d) The superintendent shall initiate a tree replacement program in those areas of the city in which city trees are required to be removed. (Ord. 2374-91 § 2 (part)).

BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #1: LIQUIDAMBAR STREET TREE REMOVAL

FISCAL IMPACT :	\$50,000
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TOTAL PROPOSED COSTS (Savings) :	\$50,000
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	\$50,000

20-YEAR IMPACT :	\$1,253,056
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

Additional funds to increase the number of Liquidambar street trees being removed and/or replaced.

CURRENT		PROPOSED	
PROGRAM 218 – STREET TREE SERVICES			
STATEMENT		STATEMENT	
Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community...		No Proposed Changes	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
Remove and replace street trees that are damaged, diseased, dead or otherwise have become hazardous as determined by the City Arborist.	98%	No Proposed Changes	
SERVICE DELIVERY PLAN 218-02			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Provide street trees that enhance the aesthetics, environmental quality and safety of the City...		No Proposed Changes	

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS
218200	Replacement Tree Planting	A Tree Planted	350	218200	Replacement Tree Planting	A Tree Planted	392
218220	Tree Removal Down to Stump	A Tree Felled	350	218220	Tree Removal Down to Stump	A Tree Felled	392
218230	Tree Stump Removal (by Contract)	A Tree Stump Removed	350	218230	Tree Stump Removal (by Contract)	A Tree Stump Removed	392
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$257,236	TOTAL SDP COSTS – PROPOSED			\$307,236

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 218-02

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
218200	5650	Senior Public Works Leader	8.80	42	\$546
218220	5650	Senior Public Works Leader	10.60	42	\$658
218230	5650	Senior Public Works Leader	10.60	42	\$658
TOTALS			30.00	126	\$1,862

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
218200	5165	Services to Maintain Land Improvements	\$6,138
218220	5165	Services to Maintain Land Improvements	\$33,600
218230	5165	Services to Maintain Land Improvements	\$8,400
TOTAL			\$48,138

GRAND TOTAL **\$50,000**

BUDGET SUPPLEMENT NO: 2

May 23, 2006

SUBJECT: Identify Sunnyvale – Promote Sunnyvale as a Destination for Shopping, Entertainment, Dining and Lodging

BUDGET SUPPLEMENT REQUEST SUMMARY

A budget supplement in the amount of \$35,000 is requested for the Economic Development Program for FY 2006/2007 for one year, funded by the General Fund. The funds will be placed in a new activity to encourage residents and businesses to patronize Sunnyvale companies for entertainment, shopping and lodging.

BACKGROUND

The request for the budget supplement was made by representatives of the Sunnyvale hotel and motel industry to highlight the city as a destination and increase revenues to local businesses. At the January 30, 2006 Fiscal Issues Workshop, the City Council reviewed the request for a project budget in the amount of \$65,000 to support one newspaper ad per month, one email communication per month and a contract with an advertising agency. City Council recommended a reduced project cost of \$35,000 and that the money be added to the Department of Community Development budget specifically in the Economic Development program for FY 2006/2007 for one year.

EXISTING POLICY

This budget issue is related to the Land Use and Transportation Element (LUTE) with one set of Goals, Policies and Action Statements. Specifically the following Goal, policies, and action statements:

- **GOAL C1:** preserve and enhance an attractive community, with a positive image and a sense of place that consists of distinctive neighborhoods, pockets of interest, and human-scale development.
 - Policy C1.2 Encourage nodes of interest and activity, such as parks, public open spaces, well planned development, mixed use projects, and other desirable uses, locations and physical attractions.
 - *Action Statement C1.2.1* Promote downtown as a unique place that is interesting and accessible to the whole City and the region.
 - Policy C4.1 Maintain a diversity of commercial enterprises and industrial uses to sustain and bolster the local economy.

- *Action Statement C4.1.2* Encourage businesses that provide a range of job opportunities.
- *Action Statement C4.1.3* Promote commercial uses that respond to the current and future retail service needs of the community.
- *Action Statement C4.1.4* Create a strong, identifiable central business district that provides regional and Citywide shopping opportunities.

DISCUSSION

A member of the hospitality industry and the Sunnyvale Chamber of Commerce's Chairman asked if some of the Transient Occupancy Tax (TOT) funds could be used to support Sunnyvale's hospitality industry.

Based on the provisions of Proposition 218, the City would not be able to allocate a portion of the TOT revenue to the hospitality industry without putting the issue up for a vote. If Council wants to allocate funding to support the hospitality industry, the funds would have to be taken from the General Fund 20-Year Resource Allocation Plan Reserve.

The City Manager has convened a group of Sunnyvale business and community representatives to discuss how to promote Sunnyvale both inside and outside the city to business travelers, residents and out of town visitors to encourage them to patronize Sunnyvale businesses at restaurant and entertainment venues and to stay in Sunnyvale hotels. This group is exploring what level of promotion is necessary and how to best leverage participation by both the private and public sectors. This group expects to formalize its recommendations by the end of fiscal year 2005/06.

SERVICE LEVEL IMPACT

The “Identify Sunnyvale” activity will add resources to encourage residents and businesses to patronize Sunnyvale companies for entertainment, shopping and lodging. As part of the ongoing Shop Sunnyvale activities, this is intended to increase revenues to those businesses, thereby increasing revenues to the City from Transient Occupancy Tax and Sales Tax. This will help to achieve the performance measure “New revenue generated from property tax, sales tax and TOT from companies assisted by Economic Development exceeds the Economic Development budget.”

FISCAL IMPACT

Approval of the Budget Supplement for “Identify Sunnyvale” will increase the FY 2006/07 budget for Economic Development by \$35,000, funded by the General Fund 20-Year Resource Allocation Plan Reserve for one year. Staff will

review the financial impact of implementing the promotional activity after one year of operations. Staff will present the operational results to City Council as part of the FY 2007/08 Budget and request Council direction for future funding support.

CONCLUSION

This Budget Supplement will provide resources to conduct broader outreach within and outside of Sunnyvale to promote the community as a destination with the intent of increasing the volume of business at restaurant, entertainment and shopping venues and increasing occupancy at Sunnyvale hotels.

Prepared by:

Karen L. Davis
Economic Development Manager

Reviewed by:

Robert Paternoster
Director of Community Development

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments:

Attachment A – Budget Supplement Form

BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #2: IDENTIFY SUNNYVALE – PROMOTE SUNNYVALE AS A DESTINATION FOR SHOPPING, ENTERTAINMENT, DINING AND LODGING

FISCAL IMPACT :	\$35,000
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TOTAL PROPOSED COSTS (Savings) :	\$35,000
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	\$35,000

20-YEAR IMPACT :	\$35,000
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

Additional funds to promote Sunnyvale as a destination for residents and visitors for shopping, restaurants, entertainment and overnight stays at local hotels and motels.

CURRENT		PROPOSED	
PROGRAM 247 – ECONOMIC DEVELOPMENT			
STATEMENT		STATEMENT	
Promote and maintain a strong and diverse local economy to provide jobs and services for our residents and tax revenue for the City to fund public services...		No Proposed Changes	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
New revenue generated from property tax, sales tax and TOT from companies assisted by Economic Development exceeds the Economic Development budget.		No Proposed Changes	
SERVICE DELIVERY PLAN 247-02			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Provide an environment that encourages businesses to remain in Sunnyvale...		No Proposed Changes	

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS
N/A	N/A	N/A	N/A	New	Promote Sunnyvale as a Destination	Promotional Piece Completed	12
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$274,953	TOTAL SDP COSTS – PROPOSED			\$309,953

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 247-02

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
NEW	1250	Administrative Analyst	20.00	24	\$1,141
TOTALS			20.00	24	\$1,141

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
NEW	5040	Advertising Services	\$33,859
TOTAL			\$33,859

GRAND TOTAL **\$35,000**

BUDGET SUPPLEMENT NO: 3

May 23, 2006

SUBJECT: Funding for Expanded Neighborhood Grant Program

BUDGET SUPPLEMENT REQUEST SUMMARY

In August 2005 staff presented a study issue to Council exploring neighborhood grant programs (*RTC #05-244, Feasibility of a Neighborhood Grant Program in Sunnyvale (Study Issue)*). Council directed staff to develop a framework for an expanded neighborhood association grant program, and to include implementation costs for the program in the City Manager's FY 2006/2007 recommended operating budget. The annual total grant funding approved at the August meeting was \$2,500, but Council also directed staff to consider increasing that to \$10,000 (with an individual grant limit of \$1,500) when submitting the FY 2006/07 budget. At the January 30, 2006 Fiscal Issues Workshop Council again requested that staff consider an increase in neighborhood grant funding. This supplement proposes to increase the budget for neighborhood grant funds from the current level of \$700 to \$10,000 with a limit of \$1,000 per individual grant. The total cost of this supplement is \$11,740 (\$9,300 in additional grants; \$2,440 in additional administrative costs). The 20-year fiscal impact is a cost increase of \$294,218 to the General Fund with inflation.

BACKGROUND

In FY 2001/2002, as part of the Integrated Neighborhood Services Initiative, staff conducted best practices research on how cities connect with and engage their residents. Neighborhood grant programs warranted further study and staff proposed it as a 2005 Study Issue. Council ranked this study issue two out of nine for the Office of the City Manager, and the study issue was presented to Council in August. The study issue explored the feasibility of a City-sponsored neighborhood grant program that would provide grants directly to groups of residents or neighborhood associations for neighborhood improvement.

EXISTING POLICY

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.

Action Statement 7.2B.3a: Identify and strengthen contacts between the City and community organizations.

Action Statement 7.2B.4: Community Self-Reliance: Encourage and support the development of greater community self-reliance for problem solving through effective community and neighborhood organizations.

Action Statement 7.2B.4a: Identify and support mechanisms to strengthen the capability of community organizations to achieve community-wide goals.

Action Statement 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.

DISCUSSION

Neighborhood associations play an important role in building community in Sunnyvale. Sunnyvale's neighborhood associations are a cost-effective means of linking City Hall to its residents, fostering community pride and neighborhood attractiveness, and building bridges between cultures. Five new neighborhood associations have formed since January 2005, bringing the total number of active neighborhood associations in Sunnyvale to 17. The City's neighborhood associations represent roughly 7,400 of the City's approximately 54,000 households.

Neighborhood grant programs have been cited by many cities as an effective way of building community partnerships and civic engagement. Grant programs leverage resources within the community, empowering residents to work toward improving the quality of life within their neighborhoods, and at the same time building a stronger sense of community. Grant programs can also be an effective means of cultivating self-sustaining neighborhood associations.

Consistent with Council direction in August 2005, in FY 2005/06 staff has been developing a framework for an expanded neighborhood grant program. The framework includes development of applicant eligibility criteria, application/award timeline, grant application, award criteria, and award follow-up and evaluation. As proposed, grant funds are intended to strengthen neighborhood association and can be used for such projects as neighborhood-improvement, start-up events which improve communication and participation within a neighborhood, outreach between cultural groups, or signage that enhances neighborhood pride and identity. Grant eligibility criteria will include participation from neighborhood residents (such as volunteer hours). Specific examples of the types of neighborhood activities that may be funded include:

- Services to develop (not maintain) an association web site;
- Flyers to advertise a meeting or event;
- Refreshments/materials for a block party, potluck activity celebrating the diversity of the neighborhood, National Night Out event, etc.;
- Neighborhood cleanup projects (pay for extra dumpsters, trash bags, etc.);
- Neighborhood Watch materials (extra signs, decals, publications, etc.);
- Prizes for neighborhood event/contest;

- Emergency preparedness materials for the neighborhood;
- Registration fees for annual United Neighborhoods of Santa Clara County conference or other neighborhood leadership conferences;
- Start-up costs for neighborhood association fundraising event/activities;
- Welcoming signage at entrance to neighborhood denoting neighborhood's name;
- Neighborhood beautification project (i.e. landscaping, planting of trees, etc.).

Currently, the city's neighborhood grant program is limited to one-time start-up grants of \$100 to newly registered neighborhood associations, and staff outreach to neighborhood association leaders about grant opportunities provided by other agencies (e.g. Community Foundation Silicon Valley's Neighborhood Grants Program). The recommended FY 2006/07 Budget for neighborhood grants assumes that this "base" level of funding will continue. The budget includes \$700 for grant awards, and \$3,067 for administration for a total base budget of \$3,767.

In August 2005 Council directed staff to develop (for implementation in FY 2006/07) a neighborhood grant program with total grant funding of \$2,500 with a maximum individual grant of \$500, and \$1,626 in additional operating costs to administer the grants (30 Administrative Aide hours). Council also directed staff to consider increasing total grant funding to \$10,000 (with a maximum individual grant limit of \$1,500) when submitting the FY 2006/07 budget for Council review.

At the January 6, 2006 Fiscal Issues Workshop Council again encouraged the City Manager to consider total grant funding of \$10,000 with individual grant awards of less than \$1,500. This supplement proposes \$10,000 in total grant funding with a maximum individual grant limit of \$1,000, and an additional \$2,440 administration costs (45 Administrative Aide hours). This option would require total additional funding of \$11,740 above the base budget of \$3,767.

SERVICE LEVEL IMPACT

Currently, the city's neighborhood grant program is limited to one-time start-up grants of \$100 to newly-formed registered neighborhood associations, and outreach to neighborhood association leaders about grant opportunities provided by other agencies (e.g. Community Foundation Silicon Valley's Neighborhood Grants Program). The expanded neighborhood grant program would increase the total funds available for neighborhood grants from \$700 to \$10,000, with a maximum amount of \$1,000 for each individual grant. Additionally, newly forming associations, as well as existing neighborhood associations could participate. The proposed program's expanded funding and scope should increase participation in the grants program, spur interest in

neighborhood associations, and result in increased opportunities for residents to work together to improve the quality of life in their neighborhoods.

FISCAL IMPACT

A comparison of the ongoing implementation costs of the current and expanded programs is provided in Table 1. This supplement proposes \$10,000 in total grant funding with a maximum individual grant limit of \$1,000, and associated administration costs of \$5,507. This option would require an additional \$11,740 in total funding. The 20-year fiscal impact is a cost increase of \$294,218 to the General Fund with inflation.

Table 1: Comparison of ongoing costs of current and expanded grant programs

	Total Grant Funding for Awards	Administrative Costs	Total Grant Program Costs	Increase over the Base Budget
FY 2006/07 Base Budget	\$700 (\$100 per award)	\$3,067	\$3,767	\$0
Minimum Expansion Option	\$2,500 (up to \$500 per award)	\$4,693	\$7,193	\$3,426
Expansion Option Proposed by this Supplement	\$10,000 (up to \$1,000 per award)	\$5,507	\$15,507	\$11,740

CONCLUSION

It is staff's recommendation that Council continue to strengthen Sunnyvale's neighborhood associations and increase community participation by approving this Budget Supplement, which expands the City's neighborhood grant program to provide total annual grant funds of \$10,000, with individual grant awards not to exceed \$1,000. The total cost of this supplement is \$11,740 (\$9,300 in additional grants; \$2,440 in additional administrative costs). The 20-year fiscal impact is a cost increase of \$294,218 to the General Fund with inflation.

Prepared by:

Coryn Campbell
Neighborhood and Community Resources Manager

Reviewed by:

Robert Walker
Assistant City Manager

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Budget Supplement Form

BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #3: FUNDING FOR EXPANDED NEIGHBORHOOD GRANT PROGRAM

FISCAL IMPACT :	\$11,740
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TOTAL PROPOSED COSTS (Savings) :	\$11,740
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	\$11,740

20-YEAR IMPACT :	\$294,218
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

Expands the City's neighborhood grant program to provide total annual grant funds of \$10,000, with individual grant awards not to exceed \$1,000.

CURRENT		PROPOSED	
PROGRAM 725 – COMMUNITY BUILDING, CIVIC ENGAGEMENT & VOLUNTEERING			
STATEMENT		STATEMENT	
Develop, maintain and grow community partnerships and resources in Sunnyvale...		No Proposed Changes	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
The number of households in Sunnyvale included in neighborhood associations grows by 100 each year...		No Proposed Changes	
SERVICE DELIVERY PLAN 725-01			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
To promote the formation and effectiveness of Neighborhood Associations in Sunnyvale...		No Proposed Changes	

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS
725130	Administer Neighborhood Grants Program	A Grant Application Processed	7	725130	Administer Neighborhood Grants Program	A Grant Application Processed	10
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$29,487	TOTAL SDP COSTS - PROPOSED			\$41,227

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 725-01

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
725130	1100	Administrative Aide	45	3	\$2,240
TOTALS			45	3	\$2,240

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
725130	5242	Contracts / Service Agreements	\$9,300
TOTAL			\$9,300

GRAND TOTAL **\$11,740**

BUDGET SUPPLEMENT NO: 4

May 23, 2006

SUBJECT: Proposal to Eliminate the Library's DVD/Videotape Feature Film Rental Fee in FY 2006/2007

BUDGET SUPPLEMENT REQUEST SUMMARY

This request is to: 1) Eliminate the \$1.50 per item fee when users borrow materials from the Sunnyvale Library's DVD/Videotape Feature Film collection; and 2) Bridge the gap by making strategic cuts to the Library's budget in order to keep the budget balanced. If approved, the fee would end June 30, 2006 and the accompanying cut in the Library's budget would take place in Fiscal Year 2006/2007.

The original purpose of the DVD/Videotape Feature Film rental fee was to raise revenue as an alternative to making additional but more drastic cuts to the Library's budget as a result of the City's budget crisis in FY 2002/2003. The fee was implemented in the FY 2004/2005 budget. During that year it became clear that the \$300,000 revenue projected in rental fees would not be met. As a result, the target amount for the revenue was adjusted mid-year to \$100,000 instead, and the Library made a number of other cuts to its budget to make up the difference.

The Library now has more experience with the rental fee so that the various problems and challenges for the public and staff associated with the fee have become more evident. Also, there are concerns about the reliability of this fee as a long-term revenue source to help make up the Library's budget. Changes to Library operations and other opportunities that have presented themselves suggest that this is an optimum time to consider eliminating the DVD/Videotape Feature Film rental fee, and instead balance the Library's budget through strategic cuts.

BACKGROUND

In FY 2002/2003 the City was experiencing a \$15 million a year deficit. All departments were asked to present a 15% cut or revenue increase for Council consideration. The Library needed to bridge a budget gap of \$300,000 even after a number of budget cuts had been made. The prospect of making reductions in addition to the previous cuts would have involved laying off staff and drastic cuts to services. It was proposed instead to raise revenues by implementing a rental fee of \$1.50 for library users to borrow materials from the DVD/Videotape Feature Film collection. This idea also was in response to a question raised by a Councilmember about the appropriateness of having a Feature Film collection at the Library, the underlying thought being that the Library's collection might be in competition with video store services.

Since the circulation of the DVD and Videotape collection was very healthy at the time, staff believed that the collection was popular enough to withstand

charging a nominal rental fee to borrow the items. The fee proposed was lower than charges paid at the video stores. Staff realized there would be some loss of circulation as a result of introducing the fee, so the projection of revenue was \$300,000, which was still lower than the amount staff felt could be recouped, based on circulation of the materials at that time. Due to the preparation required to implement the DVD/Videotape Feature Film rental fee, Council agreed to allow staff to implement the fee in FY 2004/2005. The preparations planned involved minor construction, modification of the database records for the entire collection, and physically relocating the collection.

During the initial months of implementation, there were a number of negative comments from library users about the new rental fee. This sentiment was echoed resoundingly by library users through their actions; many of them simply stopped checking out feature films at Sunnyvale Library. The rental of items from the collection did not reach anywhere near the \$300,000 mark anticipated. In fact, staff saw the use of the DVD/Videotape Feature Film collection plummet from over 360,000 circulations in FY 2003/2004 to approximately 90,000 circulations in FY 2004/2005, a decrease of 74%. Furthermore, circulation of feature films in videotape format decreased 89%. As a result of the decrease in circulation, staff had to make other cuts mid-year to meet the projected budget and the revenue projection was changed to \$100,000.

The revised revenue projection of \$100,000 for the DVD/Videotape Feature Film rental fee was conservatively based on actual volume of rentals experienced. Having failed to meet the original projection, staff did not want to risk over projecting. The difference between the projected amount and the original \$300,000 was \$200,000, which was made up primarily by freezing a vacant Administrative Librarian position and cutting the vacant positions associated with the higher volume of work projected for the DVD/Videotape Feature Film rentals in the FY 2005/2006 budget.

EXISTING POLICY

There are a number of goals, policies and action statements that relate in principle to the service provided by the DVD/Videotape Feature Film collection. According to the Library Sub-element, "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." Additionally, the Library Sub-element has the following goals, policies and action statements that apply to the DVD/Videotape Feature Film service.

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.1a 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

Policy 6.2A.5 Give high priority to developing the Library's collection of Popular Materials

Action Statements:

6.2A.5b Provide a collection of media

Goal 6.2B Provide Library services to help the community find and use the materials and information they need

Policy 6.2B.2 Organize and present materials so library users can find what they need

Action Statements:

6.2B.2e Classify materials and provide catalog access with the end result of a user friendly system

Policy 6.2B.3 Ensure lending procedures that are convenient to Library users

Action Statements:

6.2B3b Evaluate the need and purpose for library overdue fines and library fees

Goal 6.2F Foster a collaborative organization to attain a high performance and customer-focused Library

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

DISCUSSION

Results of the Rental Fee

Library staff and the public have had a fair amount of experience with the DVD/Videotape Feature Film rental collection by now, allowing for a realistic assessment of the service. Other mitigating factors that impact services are more stable too, such as the Library's staffing levels needed for current volume of work, implementation of new computer systems, and the decision to end the Sc(i)³ partnership with the United States Patent and Trademark Office. Also, by now the public's choice is clear regarding DVD/Videotape Feature Film rental. Many Sunnyvale Library users decided not to pay to borrow DVDs and Videotape Feature Films; they started going to other libraries in the surrounding area to borrow such materials free of charge.

In FY 2004/2005 when the rental fee was implemented, the Library's overall circulation declined by 312,608 (14.7%) from 2,130,978 in FY 2003/2004 to 1,818,370. Staff believes that the decline was attributed to: 1) A significant drop in loans from the entire DVD/Videotape collection from 460,938 to 203,952 (overall a drop of 55.8% - which included items loaned for free as well as items for which the fee was applicable); and 2) Sunnyvale Library users' interest in, and use of newer libraries in the surrounding area. Materials that involved the rental fee declined the most - DVDs dropped 65%, while checkout of videos from that collection declined 89%. Anecdotally, when people mention that they have started using other libraries, they say it is due to the rental fee and their ability to borrow free of charge elsewhere. As a result, these individuals end up going to the other libraries where they can make one stop for most of the library materials they want to borrow.

While it was understood that the DVD/Videotape Feature Film rental would require patrons to check out the materials at the Circulation Desk in order for staff to collect the fee, it was not anticipated that there would be such a drastic drop in the use of the Self Checkout machines. The Self Checkout machines are a tool to give library users the choice of privacy when checking out their own materials, and it allows them to do so at their own convenience. The Self Checkout machines also provide efficiencies in service for the Library. However, since implementation of the DVD/Videotape Feature Film rental fee, use of the Self Checkout machines has declined from 41% of the total volume of circulation to 20%. More staff time is needed as a result to check out materials.

Staff finds that the transactions at the Circulation Desk are more complex and lengthier. Staff has to collect the funds, walk over to the cash register to record the payment and make the appropriate change for the transaction, go back to the circulation station to give the patron their receipt and the change. Staff has to handle more of the regular circulation transactions as well because people who are checking out other materials along with the DVDs and Videotape

Feature Films now do so at the Circulation Desk. In the past, all of these items could have been borrowed via the Self Checkout machines. The staff spends additional time explaining to library users why there is a charge and acknowledging complaints about the fee, although there have been a few compliments on the low cost in comparison to the video stores, too.

An unanticipated problem is that the online catalog does not have an efficient way to display the records for items subject to the rental fee. Generally, libraries do not charge for collections so this type of service is not accommodated in the Innovative Interfaces, Inc., system. In order to block the circulation of these items at the Self Checkout machines so that staff may collect the fee at the Circulation Desk, staff had to place a special code in the records for these item types. When searched, the online catalog indicates these materials are "Library Use Only." As a result, the system makes it more difficult, rather than easier for people to find the Feature Films that they want. When library users check the catalog for Feature Films, based on the messages they get in response, they may assume that they cannot borrow the materials. This is counterproductive. Also, the information is incorrect, which is embarrassing to staff, and inefficient since it requires further explanation.

Future Prospects of the DVD/Videotape Feature Film Rental Collection

On Tuesdays when new Feature Films are released from the movie studios, there is an expectation that the Library will have the new titles on hand just like the video stores do. Also changing formats this year – Blu-Ray and HD-DVD are in demand. New releases of Feature Films via cable television, downloading to computer systems, and personal devices are turning into big business. Competition between the cable companies and phone companies for movie-related services is really heating up. There appear to be major media wars in the making. The funding source to augment the DVD/Videotape Feature Film collection is a source of concern also. Without continuous, high level investment in the collection, the revenue from rental fees could drop. In general, staff members believe that the library will not be able to hold its own for the long term.

The entire concept of the rental fee was based on a desire to raise revenue. As a result, there is a need to keep up the rental volume in order to maintain the revenue stream. This has impacted the nature of the Library's DVD/Videotape Feature Film collection, shifting it toward purchasing numerous copies of highly popular items that otherwise might not have been purchased before the rental fee came into being. Some of these titles are relatively short-lived as interest wanes and other releases are forthcoming soon. In the past, the collection was composed of more classics, award-winners, and informational, or "how to" items.

Staff also fears that DVD/Videotape Feature Film rental fees will take on a life of their own in the City budget. Originally there was a need to make up a \$300,000 deficit which was met with cuts of \$200,000 by eliminating positions, leaving \$100,000 that needed to be collected through rental fees. As the library happens to bring in more revenue, it is easy to see the requirement grow to keep the higher level of revenue as the goal, increasing the Library's obligation above the original amount and deepening potential cuts when the Library eventually cannot sustain this special revenue stream.

Proposed Strategy to Eliminate the DVD/Videotape Feature Film Rental Fee

Library staff would like to continue the City's tradition of delivering high-level, customer-centered service. It is the staff's hope to offer more efficient, convenient service by making the Self Checkout machines a more viable alternative again, and making the checkout experience a faster, more pleasant interaction. Staff also would like to once again serve the many community members who have moved on to other libraries as a result of the DVD/Videotape Feature Film rental fee.

At the time the fee was proposed, the Library did not have the same opportunities as are currently available, nor did staff have the experience from the results of the rental fee. Library staff is in agreement that the rental program has not worked well from a public service perspective and has not met revenue expectations. The current service is inefficient and generally does not offer a positive experience or garner positive feelings about the Library and the City.

If the DVD/Videotape Feature Film rental fee is to be eliminated, doing so in FY 2006/2007 could be advantageous from a budget strategy perspective because of the California State Library's Maintenance of Effort (MOE) requirement for granting the annual Public Library Fund (PLF) monies. The MOE requires that the City maintain certain budgetary funding levels for the Library from year to year. Strategically, it could be better for the Library to take the \$100,000 cut in its budget in FY 2006/2007 while some budgetary increases are proposed to occur at the same time in the line items that are used to report the MOE for PLF, such as the salaries line item. The increases along with the proposed cuts should produce the net effect needed to allow the Library to still meet the MOE requirement. Not meeting the MOE requirement would mean loss of the City's PLF grant from the State. In FY 2005/2006, PLF provided \$52,000 but if it were fully funded by the State, Sunnyvale would receive over \$300,000. Either amount would be more than the Library could afford to lose.

Service Level Impact

The proposed cuts are strategic with the expectation that service levels will substantially remain the same. The following is a summary of the proposed cuts:

- 1,066 hours of Library Specialist I in Circulation representing a vacant position for shelving library materials - \$22,983
- 433 hours from Reference Librarians representing vacated hours related to a staff transfer from Sci3 to Reference full-time, also a reduction in hours to select and evaluate materials for the collection, and an effort to realign hours with actual use by full-time Librarians - \$23,196
- Library materials reduction in Reference materials which are generally available through online subscription services - \$16,000
- Outreach/Print Shop funding reduction revising the components, style and frequency of printed materials - \$25,117
- 352 hours of Library Specialist III in Technical Services from vacant hours - cuts proposed would reduce products by 1,736 for making changes to database records, and 959 for repairs to materials - \$10,501
- General Supplies from the Children's Division - \$1,000
- 19 hours of Casual Management from Library Administration - \$1,203

The goal is to make reductions in all areas of the Library to the extent possible, to bridge the \$100,000 gap now, rather than risk future layoffs when the revenues dip. Some proposed reductions are in vacant staff positions in the Circulation/Check-out Division where the Self Checkout machines once again may be used more conveniently and efficiently when money for Feature Film fees does not need to be collected by Circulation staff. This would free up staff for other duties, including shelving materials. Features of the new Innovative Interfaces, Inc., and other computerized systems will reduce additional staff time by allowing customers to schedule use of Internet access computers themselves and make computerized changes in records by staff easier. Streamlined procedures in the Cataloging and Processing Division will also allow some hours to be reduced, while keeping service to the public at the current level. Other proposed reductions in the budget shown above will decrease funds for staff in different areas of the library and tighten spending for supplies, publicity and materials. Although these funding decreases will put some limitations on library operations, it is intended that they will have minimal impact on the public. The elimination of the DVD/Videotape Feature Film fee, however, should have a positive influence on library customers and the community at large.

FISCAL IMPACT

The fiscal impact is that the Library's proposed budget would be reduced from the current plan of \$6,629,871 in FY 2006/2007 to \$6,529,871. Furthermore,

the Library's revenue from the DVD/Videotape Feature Film rental fee would be reduced from \$106,090 in FY 2006/07 to \$0.

CONCLUSION

As a result of the City's budget crisis in FY 2002/2003, the Library implemented a DVD/Videotape Feature Film rental fee in FY 2004/2005 in order to avoid deeper cuts to the Library's budget. At the time, such cuts could not have been sustained without significant impact to services and possible layoff of staff. However, after a short period of implementation, it was clear that the rental fee would not reach the anticipated level of \$300,000 in revenue so additional cuts had to be made mid-year in FY 2004/2005, leaving \$100,000 as the targeted amount of revenue needed from the rental fee.

The DVD/Videotape Feature Film rental fee has had a negative impact on library services and the Library users' perspective on the Library and the City. Services are not as efficient as they could be because the fee has to be collected, slowing down the circulation transaction, making the Self Checkout machines useless for many transactions and resulting in incorrect information in the online catalog. Some library users have migrated to other libraries because other libraries do not charge to loan items from their DVD/Videotape Feature Film collections. The ability to sustain the revenue stream from the fee is in doubt because of technology changes and the expense of maintaining a collection of interest when payment is required.

By strategically cutting some support activities and vacant positions/hours, the Library has an opportunity to replace the rental revenue needed with cuts in the budget. The \$100,000 budget cut would end the requirement for the \$1.50 fee to borrow from the DVD/Videotape Feature Film collection with minimal impact to service levels experienced by the public, although it would tighten spending for supplies, publicity and materials. Eliminating the DVD/Videotape Feature Film rental fee should allow the Library to be more user-friendly while allowing the Library to take advantage of efficiencies offered by new online systems and renewed use of the Self Checkout machines.

Prepared by

Deborah L. Barrow
Library Director

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Budget Supplement Detail Form

BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #4: PROPOSAL TO ELIMINATE THE LIBRARY'S DVD / VIDEOTAPE FEATURE FILM RENTAL FEE

FISCAL IMPACT :	\$0
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TOTAL PROPOSED COSTS (Savings) :	(\$100,000)
TOTAL PROPOSED REVENUES :	(\$106,090)
NET IMPACT :	(\$6,090)

20-YEAR IMPACT :	(\$384,313)
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This Budget Supplement proposes to eliminate the Library's DVD/Videotape Feature Film Rental Fee in FY 2006/2007. The projected fiscal impact is a reduction of \$100,000 in fee revenues. A corresponding reduction in expenditures to several Library programs is required to balance the reduction in revenues. The reduction consists of 1,870 total staff hours and \$42,117 total from goods and services; specifically included are 1,066 Library Specialist I hours, 433 Librarian hours, 352 Library Specialist III hours, 19 Casual Management hours, \$16,000 from Book Acquisitions, \$1,000 from General Supplies, and \$25,117 from Print Shop. Products for the Add, Modify, and Delete Records and Repair Library Materials activities are being adjusted to better align with current trends. There are no changes to the program statement and measures as a result of these adjustments.

This Budget Supplement impacts the following Programs:

- Program 610** – Borrower Services / Circulation of Library Materials
- Program 611** – Library Services for Adults
- Program 613** – Acquire Library Materials for the Public
- Program 615** – Prepare Library Materials for the Public
- Program 617** – Library Department Management and Support

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCTS
615120	Add, Modify, and Delete Records	A Catalog Record Modified	106,736	615120	Add, Modify, and Delete Records	A Catalog Record Modified	105,000
615130	Repair Library Materials	An Item Repaired	16,300	615130	Repair Library Materials	An Item Repaired	15,341
617100	Department Management	A Work Hour	2,139	617100	Department Management	A Work Hour	2,120
FISCAL IMPACT							
TOTAL DEPARTMENT COSTS – CURRENT			\$6,629,871	TOTAL DEPARTMENT COSTS – PROPOSED			\$6,529,871

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN in Department of Libraries

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
610110	8402	Library Specialist I	(1,066)	No Change	(\$22,983)
611100	1600	Librarian	(360)	No Change	(\$19,285)
613100	1600	Librarian	(58)	No Change	(\$3,107)
613110	1600	Librarian	(15)	No Change	(\$804)
615120	8404	Librarian Specialist III	(232)	(1,736)	(\$6,921)
615130	8404	Librarian Specialist III	(120)	(959)	(\$3,580)
617100	9980	Casual Management	(19)	(19)	(\$1,203)
TOTALS			(1,870)	(2,714)	(\$57,883)

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
612100	5155	General Supplies	(\$1,000)
613100	5220	Library Acquisitions, Books	(\$16,000)
TOTAL			(\$17,000)

OTHER COST ADDITIONS / REDUCTIONS

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
616110	6510	Print Shop Charges	(\$25,117)
TOTAL			(\$25,117)
GRAND TOTAL			(\$100,000)

BUDGET SUPPLEMENT NO: 5

May 23, 2006

SUBJECT: Case Management for Seniors

BUDGET SUPPLEMENT REQUEST SUMMARY

The purpose of this Budget Supplement is to request resources to support a pilot Case Management program for Sunnyvale seniors (please refer to Attachment B: Case Management Budget Supplement Detail Form). Case Management, also known as Care Management, assists seniors and their families in identifying care and service needs. This type of program also arranges for and monitors the delivery of appropriate social and medical services by qualified service providers, which may range from health and psychosocial assessments, care planning, service arrangements and care monitoring. One of the primary goals of Case Management is to link individuals with services that will allow them to maintain their independence and continue to live in their home if it is safe. \$60,000 will cover the cost of a part-time Case Manager who would provide care management services to Sunnyvale Seniors as well as additional casual part-time hours needed at the Senior Center front counter to address increased call volume resulting from the program and to provide support to the Case Manager. If Council approves this Budget Supplement, staff will work with the Council on Aging to provide \$20,000 towards the cost. Therefore, the net cost to the City is anticipated to be \$40,000 for one year.

BACKGROUND

During the December 13, 2005 Public Hearing regarding proposed Study Issues for 2006, several members of the public spoke requesting that City Council consider reinstating a Case Management program for Sunnyvale seniors.

Contrary to the belief of some members of the public, Case/Care Management has never been a City service; however, at one time a service was offered by Sunnyvale Community Services. Sunnyvale Community Services stopped providing these services in May 2003, primarily as a cost savings measure for the organization.

In 2003, the Sunnyvale Community Services Board of Directors prioritized the agency's programs and services. While the case management program was considered beneficial for the 80 to 100 seniors served each year, this service was considered a lower priority than food distribution and financial assistance to families facing eviction, utility disconnections and untreated medical problems. Since that time, a Case Manager has not been available in Sunnyvale, although Sunnyvale residents may access case management services through other agencies in the region.

Sunnyvale Community Services provided 1,200 hours of case management in four categories:

1. Assessment
2. Care planning
3. Service arrangement
4. Monitoring of the senior client

At the January 24, 2006 Council meeting, a member of the Advisory Council to the Council on Aging Silicon Valley stated that the County of Santa Clara would be willing to provide \$20,000 to the City of Sunnyvale to offset a portion of the anticipated costs for providing a case management program for Sunnyvale seniors.

After staff had an opportunity to research this issue, it was found that contrary to this individual's statement at the January 24 Council meeting, funding will not come from the County of Santa Clara, but from the Council on Aging Silicon Valley. The Council on Aging Silicon Valley is a non-profit organization that is funded by Federal funding under the Older Americans Act, State matching funds, the United Way, Medi-cal and various foundations. To receive funding from the Council on Aging a grant application is usually required.

At the Fiscal Issues Workshop on January 30, 2006, Council directed staff to explore implementation alternatives for a Case Management Program in Sunnyvale and to develop a Budget Supplement for consideration in the FY2006/2007 Resource Allocation Plan.

EXISTING POLICY

Open Space and Recreation Sub-Element

Key Initiative: Determine relative priorities of needs and allocation of resources to specific activities and user groups within the community.

Socio Economic Sub-Element

Policy 5.1G.1 Encourage the co-location of health and social service providers in Sunnyvale to facilitate the availability of such services.

5.1H.3a Continue to provide incentives to co-locate services at City facilities serving seniors.

DISCUSSION

This Budget Supplement has been prepared based on Council direction provided at the January 30, 2006, Fiscal Issues Workshop and if approved, will provide

resources to conduct a pilot program for the provision of case (care) management for approximately sixty Sunnyvale seniors. The goal of a case management program is to enable functionally impaired older persons to obtain services that promote and maintain the optimum level of functioning in the least restrictive setting possible. One of the primary goals of Case Management is to link individuals with services to maintain their independence and continue to live in their home if it is safe.

There are four major components to a case management program:

1. **Comprehensive Assessment:** To collect information about a client with multiple needs (social, environmental, physical and/or mental) and determine the necessary supportive or other appropriate services to meet those needs.
2. **Care Planning:** To write an individualized plan of care and services under a case management system based on a comprehensive assessment of the client's condition and/or resources.
3. **Service Authorization and Arrangement:** To obtain services according to an individualized care plan by coordinating existing services, authorization for payment of services, and purchase of services.
4. **Case Monitoring:** To determine quality and effectiveness of services provided to a client according to an individualized care plan; to maintain periodic client contact to determine if change has occurred; and to take appropriate action as necessary.

Case management assists seniors and their families or caregivers in identifying care and service needs. This type of program arranges for and monitors the delivery of appropriate social and medical services, which may range from health and psychosocial assessments, care planning, service arrangements and care monitoring. It may also include arranging for Home Care that includes both short and long-term care for nursing, therapy, medical assistance, nutrition, domestic service and more.

Staff estimated that it would cost approximately \$120,000 for a full-time employee and part-time support staff to provide 1,200 hours of case management services including: assessment, care planning, arranging for services and monitoring of the senior client. Council's direction was to consider a pilot program based on 600 hours of case management services at a cost of \$60,000, with \$20,000 coming from the Council on Aging Silicon Valley to offset a portion of these costs.

Staff has met with the Managing Director of the Council on Aging Silicon Valley and discussed various options for implementing a pilot program. Although a specific agreement has not been reached, it appears likely that the City will be

able to contract with the Council on Aging Silicon Valley for their organization to provide case management services. In this scenario, the City would provide reception services, office/counseling space, a computer, phone service and a secure filing area. The Council on Aging would directly employ the Case Manager and assign them to the Sunnyvale Senior Center to provide approximately 600 hours of case management services. Rather than the Council on Aging paying the City \$20,000 to offset a portion of the \$60,000 cost of these services, the City would pay the Council on Aging approximately \$40,000 (less any initial costs to establish an office space at the Senior Center such as a computer and phone line).

This alternative provides the City with an opportunity to explore the demand for case management services in Sunnyvale while at the same time taking advantage of the Council on Aging's experience in the provision of case management services throughout the region. If Council approves this Budget Supplement, staff will work with the Managing Director of the Council on Aging to formalize an agreement for a pilot program to be provided by the Council on Aging at a cost to the City of no more than \$40,000. The proposed Budget Supplement reflects the \$60,000 for a case management program directly provided by the City in the event a formal agreement cannot be reached with the Council on Aging and the City must employ a Case Manager directly. In this situation, the City would secure a \$20,000 contribution before proceeding. Therefore, the Budget Supplement also reflects the \$20,000 as revenue so that the net cost will be \$40,000 to the City.

The plan currently under consideration is to house the case management program at the Sunnyvale Senior Center; however, another location, such as the Columbia Neighborhood Center or Sunnyvale Community Services may be more accessible to those seniors having the greatest need for services. Staff intends to evaluate the optimum location for the Case Manager as part of the pilot program.

Staff would evaluate the program after the first nine months and bring a report back to Council to determine whether the program should continue.

SERVICE LEVEL IMPACT

Approval of Budget Supplement #5 will provide resources to support a pilot Case (Care) Management Program for Sunnyvale seniors. The program would be conducted in partnership with the Council on Aging, a local non-profit that receives funding from the Federal and State governments, Medi-cal, the United Way and a number of private foundations. The Case Management Program would be housed at the Sunnyvale Senior Center and the Council on Aging would provide a qualified staff person to conduct comprehensive assessments, care planning, service authorization and arrangements, and case monitoring of approximately sixty senior clients.

FISCAL IMPACT

Approval of Budget Supplement #5 would establish a pilot program for a half-time case management program in Sunnyvale, funded by the General Fund at a net cost of no more than \$40,000 for the City. The General Fund subsidy to the Community Recreation Fund would be adjusted to reflect this service level increase.

If the program were to be funded by the Community Recreation Fund with no increased subsidy from the General Fund, reductions would need to be made in other recreation programs, as there is no surplus within the Community Recreation Fund to absorb an increase in the budget. Any service level reductions would need to come from those activities in the Community Recreation Fund that are subsidized. These include programs for youth, seniors and the disabled.

CONCLUSION

At one time, a full-time case management program was provided to Sunnyvale seniors by the non-profit organization, Sunnyvale Community Services. This program served approximately sixty to eighty Sunnyvale seniors annually. The program was discontinued in May 2003 as a cost savings measure for Sunnyvale Community Services. Since that time, Sunnyvale seniors have continued to be able to access case management services through other regional agencies; however, the services may not have been as conveniently located. Agencies providing case/care management services to Sunnyvale residents include:

- Avenidas Senior Center in Palo Alto (Information and referral services only for Sunnyvale residents)
- Council on Aging Silicon Valley – Multipurpose Senior Services Program (San Jose office)
- Council on Aging Silicon Valley – Linkages Program (San Jose office)
- Milpitas Senior Center (Priority given to Milpitas residents. Non-residents may receive information and referral, but not home visits.)
- Peninsula Volunteers Little House in Menlo Park

(Please refer to Attachment A – Case Management Services Available in Silicon Valley for a detailed list of services available locally.)

The potential partnership with the non-profit Council on Aging Silicon Valley provides the City with an opportunity to explore the feasibility of providing a case management program at the Sunnyvale Senior Center and determining the demand for such services by local seniors. Staff has not contacted any other organizations to discuss potential partnerships as this Budget Issue was initiated in response to the availability of funding from the Council on Aging Silicon Valley. Based on conversations with staff in other local case management programs, a

partnership with the Council on Aging Silicon Valley appears to be an efficient way to leverage City resources to provide this type of social service.

PUBLIC CONTACT

Public contact was made through posting of the Council agenda on the City's official notice bulletin board, posting of the agenda and report on the City's web page, and the availability of the report in the City Clerk's office, Library, Parks and Recreation Administration office, Corporation Yard, Community Center and Senior Center.

Copies of this report have been provided to members of the Sunnyvale Parks and Recreation Commission; Mr. Paul Issacs, Managing Director of the Council on Aging Silicon Valley; and Ms. Nancy Tivol, Executive Director of Sunnyvale Community Services. Staff spoke with Ms. Tivol prior to preparation of this report to discuss the status of the case management program previously provided by her organization and to Mr. Issacs regarding a tentative agreement for the placement of a qualified Case Manager at the Sunnyvale Senior Center.

The concept of a Case Management program at the Sunnyvale Senior Center was discussed by the Senior Center Advisory Committee on March 13, 2006. Although the general consensus of the members appeared supportive of the need for case management services, some members of the committee raised concerns about the potential impact to other services currently offered at the Senior Center and questioned whether the Senior Center was the appropriate venue for offering these services.

Prepared by:

Nancy Bolgard Steward
Superintendent of Recreation

Reviewed by:

David A. Lewis
Director of Parks and Recreation

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

- A – Case Management Available Services Overview
- B – Budget Supplement Detail Form

CASE MANAGEMENT

The Care Management programs are designed for seniors and disabled adults who need a coordinated plan in order to remain independent and in their homes. The program consults with clients, family members and others who may be assisting in arranging a plan for care of clients who are frail, have recently been discharged from a hospital, or may need assistance with transition to a higher level of care, such as a nursing facility.

**SERVICES AVAILABLE IN SILICON VALLEY
SPRING 2006**

The following is an overview of case management services available for seniors in Silicon Valley:

AGENCY/ ORGANIZATION	DESCRIPTION OF SERVICES	ELIGIBLE CLIENTS	AVAILABLE FOR SUNNYVALE RESIDENTS	NOTES	CONTACT
Avenidas Senior Center in Palo Alto	FT Case Manager, 2 PT staff for I & R	Palo Alto residents; targets homebound frail elderly	Yes, for I & R. Palo Alto residents only for home visits	Some fee based services include: counseling, support groups, spouse caregiver, consultations with families, etc.	Diane Wilson, Manager of Social Work (650) 289-5438
Campbell Adult Center	Provides in-home, social service assistance	For frail, isolated, low-income, at-risk elderly	For City of Campbell residents only	Contract with OUTREACH \$12,500 for PT bilingual social worker, 10-12 hrs/wk.	Kathy Whitcomb, Director (408) 866-2146
Care Advocacy Program And Exploring Housing Options – City of San Jose Office on Aging	Helps seniors learn about community services, arranges for needed assistance. Information and referral service. Exploring Housing Options available twice a month on Thursdays to assist individuals seeking housing.	For ages 60+. Care advocates make home visits to homebound seniors to do assessments. Two care advocates serve the City of SJ; one works on the East side; the other the West side. 11 AM-1 PM at senior centers (11 sites total) Afternoon for home visits.	No	Maintain office hours at SJ Senior Centers. Healthy Neighborhood Venture Fund. Concern that Tobacco settlement money funding is decreasing and could impact program.	Office on Aging (408) 979-7907; Eva Lee Gerontology Supervisor also provides bi-lingual services in Chinese. (408) 979-7902

AGENCY/ ORGANIZATION	DESCRIPTION OF SERVICES	ELIGIBLE CLIENTS	AVAILABLE FOR SUNNYVALE RESIDENTS	NOTES	CONTACT
Council on Aging Silicon Valley	Multipurpose Senior Services Program - MSSP	MediCal recipients, SSI ages 65+, nursing home eligible	Yes. 33 Sunnyvale residents were served in 2004/05	Serves low income, frail seniors	Paul Isaacs, Deputy Director (408) 350-3286
Council on Aging Silicon Valley	"Linkages" – services include Senior Adult Legal Assistance, Nutrition Sites, etc.	Ages 60+ Income is not an issue for frail/homebound or disabled	Yes. 18 Sunnyvale residents were served in 2004/05	Linkages has a waiting list of 50 which will take months to clear	Paul Isaacs, Deputy Director (408) 350-3286
Cupertino Senior Center	Case Management provided by FT Case Manager. Program was cut for 1 year and re-activated in 2005. Case load of 120 cases annually. Bilingual services in Chinese,	For City of Cupertino residents (and W. SJ with 95129 zip code)	No.	Funding sources:20% COA \$19,750 20% Enterprise Fund and 60% City General Fund \$58,300.	Julia Lamy, Director of Cupertino Senior Center (408) 777-3150
Milpitas Senior Center	Case manager is available weekdays Office hours 9-noon 1-4 M-F. Bilingual services in Vietnamese; PT case manager bilingual Mandarin	For seniors and disabled. Assist with: housing, SSI, Medicare/Medical, transportation, in-home care needs, health care, legal and insurance.	Priority for Milpitas residents. Non-residents may receive information and referral, but not home visits.	Funding provided by City of Milpitas.	Case Manager, Lechi Nguyen (408) 586-2758

AGENCY/ ORGANIZATION	DESCRIPTION OF SERVICES	ELIGIBLE CLIENTS	AVAILABLE FOR SUNNYVALE RESIDENTS	NOTES	CONTACT
Mountain View Community Services	Senior Case Manager consultation with seniors and families regarding life changes. Two case managers; one FT 37 1/2 hours and one 35 hours per week. Serves 185-200 clients annually. 50-60 active cases.	For residents of Mt. View, Los Altos and Los Altos Hills. 40% of clients are ages 85+; 15% are in 90s. Available drop-in basis, first Friday of each month 10:00-11:00 AM. Services for ages 60+, regardless of income levels	No	Provided by Community Services Agency for Mt. View and Los Altos. Funding sources include: COA, SC County, Cities of Mt. View, Los Altos & Los Altos Hills, Grove Foundation & private donations.	Kathy Chavez, Director of Senior Services Case Management (650) 968-0836 ext. 131; Jim Boin, Development Director for CSA for grant funding and other funding sources (650) 968-0836 ext. 15.
Peninsula Volunteers Little House in Menlo Park	Social Worker on the 1 st & 3 rd Thursday from 9:30-10:30 AM.	Two Thursdays a month, social worker available for free consultation on appointment basis.	Yes	Older Adults Care Management, Pathways Hospice and Continuous Care, Professional Home Care Associates and Rosener House each contribute to provide a Social Worker	Janice Pierce, Director of Peninsula Volunteers Little House (650) 326-2025
Santa Clara Senior Center	Case Management provided 36 per week; City of Santa Clara Police may assist with cases involving Adult Protect. Services. I.E. Sept/Oct 05 12 cases; 78 ongoing cases, 33 home visits, 8 visits with RN; 7 office visits	Ages 60+ residents of Santa Clara	No	COA Title III funding; balance 40K from City General Fund; donations accepted. 3 PT nurses on contract with City funding and SC Women's League; matching funding 14K	Becky Juntado, Director of Santa Clara Senior Center (408) 615-3170

BUDGET SUPPLEMENT FORM

Fiscal Year 2006/2007

BUDGET SUPPLEMENT #5: CASE MANAGEMENT FOR SENIORS

FISCAL IMPACT :	\$40,000
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TOTAL PROPOSED COSTS (Savings) :	\$60,000
TOTAL PROPOSED REVENUES :	\$20,000
NET IMPACT :	\$40,000

20-YEAR IMPACT :	\$40,000
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This Budget Supplement will provide resources to conduct a pilot program for the provision of case (care) management for Sunnyvale seniors.

CURRENT		PROPOSED	
PROGRAM 646 – ARTS AND RECREATION PROGRAMS AND OPERATION OF RECREATION FACILITIES			
STATEMENT		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...		One proposed Change. Add: Providing case management for Sunnyvale seniors including assessment of core and service needs, and arranging and maintaining delivery of appropriate services.	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
		Number of Sunnyvale Seniors served by case management program.	60
SERVICE DELIVERY PLAN 646-04			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Support the needs of older adults for recreation and arts services by providing...		One proposed change. Add: Case management for Sunnyvale seniors including assessment of core and service needs, and arranging for and monitoring services.	

ACTIVITIES/PRODUCTS							
CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
N/A	N/A	N/A	N/A	NEW	Case Management for Sunnyvale Seniors	Number of Clients Served	60
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$905,714	TOTAL SDP COSTS – PROPOSED			\$965,714

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 646-04

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
NEW	8102	Part Time Office Assistant	760	0	\$23,621
NEW	9981	Casual Professional	780	60	\$33,563
TOTALS			1,540	60	\$57,184

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
NEW	5050	Computer	\$2,500
NEW	5150	Filing Cabinet	\$200
NEW	5357	Office Supplies	\$116
TOTAL			\$2,816

GRAND TOTAL **\$60,000**

May 23, 2006

SUBJECT: Alternatives for Street Sweeping Operations

BUDGET SUPPLEMENT REQUEST SUMMARY

For many years all City streets were swept every other week, but as part of the cost-saving service level reductions implemented in FY 2003/04, the frequency of street sweeping was reduced to once per month. This budget supplement considers options to modify the frequency of street sweeping. Three options are proposed (A, B and C) with varying cost increases depending upon the sweeping frequency. Alternative A (\$315,804 in annual cost increase) would return to the previous sweeping frequency of every-other-week. Alternative B (\$260,448 in annual cost increase) would increase street sweeping by approximately 50%, specifically during the winter (leaf drop and inclement weather time). Alternative C (\$246,252 in annual cost increase) would provide some savings by sweeping less frequently in the summer (i.e. no sweeping for 5 months), but returning sweeping during the fall and winter seasons (leaf-drop and inclement weather) to every-other-week. The street sweeping activities are part of the Pavement Operations Program 118 and funded by the General Fund.

The 20-year cost increase for each of the Alternatives is as follows:

- Alternative A: \$8,765,372 with inflation
- Alternative B: \$7,228,926 with inflation
- Alternative C: \$6,834,911 with inflation

BACKGROUND

The City of Sunnyvale has maintained the practice of sweeping streets every other week for many years, which was appreciated by residents who considered this a desirable quality-of-life service. Budget cuts implemented in FY 2003/04 forced the reduction in frequency to once a month in most residential neighborhoods. Nighttime sweeping of arterials (weekly), downtown (three times per week) and most of the industrial parts of town (weekly) were not changed.

In reducing this service, one sweeping machine and one position (Equipment Operator) were eliminated. Members of the public have expressed concern regarding the impact of this service level reduction when calling Field Services staff to inquire about sweeping schedules, or to complain about the changes. Impacts identified by the callers include accumulation of debris, decrease in appearance of neighborhoods, increase in pollutants entering waterways, difficulty remembering the schedule, and the severe impact if an area is not

swept for 2 full months due to a car parked on the street at sweeping time. Over two hundred calls of this nature have been received in the two years since the sweeping schedule was reduced.

Under the recommended budget for FY 2006/07, the City would continue to sweep streets at a once-a-month frequency

EXISTING POLICY

General Plan, Land Use and Transportation Element Goal C1: Preserve and enhance an attractive community, with a positive image and sense of place, that consists of distinctive neighborhoods, pockets of interest and human-scale development.

DISCUSSION

The FY 2006/07 program performance measure related to sweeping states: "Street sweeping requests/complaints are responded to within 2 working days from notification - 80% of the time." This percentage was adopted in FY 2004/05 in response to the lower service levels allowed by the reduced budget, which eliminated one sweeping machine and one Equipment Operator position allocated to the Field Services Division.

A Matter of Perception

In general, the overall appearance of City streets is not significantly impacted by less sweeping during most of the year. Over four weeks there is a bit more dust, some leaves, some litter and other accumulation in the gutters, but nothing extreme. It is not as clean as in the past, but it is not such a change as to change the overall appearance of the City. This is validated by the nature of complaints received by staff, the majority of which have little to do with the actual cleanliness of the streets. The majority of complaints have to do with residents not seeing a sweeper on their street every two weeks (like they were used to), having to keep track of a schedule that is not as regular as it once was, and neighbors not moving their cars to clear the street on sweeping day. Many calls stem from the loss of "regularity" of knowing that the sweeper will be by every other week.

Often residents have difficulty keeping track of a schedule that is not so regular. Most of the routes (about 15 of 18) are done each month on the same relative day (second Wednesday, or third Thursday, etc.). Sometimes that will be a four week period, and sometimes five weeks. The three schedules that move more than that are the Monday schedules, that are designed to work around the majority of holidays and off days. To assist residents in keeping track of their sweeping day, we have informed them of their schedule, and keep an active list of all streets on the City Website so it can be checked at any time.

Field Services also takes any calls and assists callers in identifying the schedule for their street, whenever they forget and call us. Therefore, residents can mark a calendar for personal reference and easily keep track of when their street will be swept, so they can take appropriate action related to sweep day.

Complaints related to the removal of cars from the street on sweep day is an issue on certain streets and in certain neighborhoods regardless of the frequency of sweeping. Some residents forget, some don't care, and others try to "time" the sweeper and move their car just as the sweeper arrives and return to their parking place as the sweeper goes by. The largest complaints are against the residents who don't care, and are always parked on the street when the sweeper comes by. This is a different kind of enforcement issue, and is not corrected by increasing the sweeping frequency.

The greatest actual impact of less frequent sweeping comes during the leaf drop season. For most varieties of trees this is from November through January. Some varieties drop their leaves all year, but at a lower rate. Others may vary by a month in either direction. The alternatives presented are all aimed at increasing sweeping during this primary leaf drop time of year, but with different choices for the rest of the year.

This supplement considers three possible alternative schedule revisions, two that would increase the service and response level to requests or complaints, and one that would increase the level during the rainy season but would reduce it much further during the other months. All three alternatives include the purchase of a sweeping machine. Staff reviewed options for having a sweeper for a portion of the year such as sweeper rental, however the rental charges are greater than the cost of buying a sweeper for all options.

Alternative A would replace the eliminated Equipment Operator position as well as purchase a new sweeping machine. This will return the residential sweeping schedule to the previous level of once every two weeks. An additional 5,060 miles would be swept. This alternative would increase the requests/complaints response level to 95%.

Alternative B would allow for sweeping streets on a monthly basis during the summer and on a two-week schedule during the winter, when it is most needed. Besides the purchase of a sweeper, a seasonal operator would be hired during the winter. An additional 2,900 miles would be swept under this alternative. This alternative would increase the requests/ complaints response level to 85%.

Alternative C would allow for sweeping streets on a two-week schedule during the times of the year when there tends to be more litter and leaves (October through April), and responding to individual problems as necessary the rest of the year. As in Alternative B, a seasonal operator would be hired for six months, and a vacuum sweeper would be purchased. The current day sweeper driver would be reassigned to other tasks during the months when no sweeping

would be performed on a regular basis. This will not have a fiscal impact because the driver would fill temporary seasonal work required during the summer months in other activities within the Pavement Operations Program that is budgeted. During those months staff would respond to problems based on its assessment of need. Under this alternative, an additional 1,740 miles would be swept. However, because there would be no regular sweeping scheduled during half of the year, staff expects that the response level to requests/complaints would go down to 75%.

SERVICE LEVEL IMPACT

All of the alternatives will increase the total miles of streets swept. However, it is anticipated that Alternatives A and B would increase the performance measure target for "Street sweeping requests/complaints are responded to within 2 working days from notification - 80% of the time," while Alternative C would decrease it.

FISCAL IMPACT

Alternative A

This alternative would increase staff salaries by \$96,804 and additional costs (vehicles and rental rates) by \$219,000. The total budget increase for this alternative would be \$315,804. The 20 year fiscal impact is a cost increase of \$8,765,372 with inflation.

Alternative B

This alternative would increase staff salaries by \$41,448 and additional costs (vehicles and rental rates) by \$219,000. The total budget increase for this alternative would be \$260,448. The 20 year fiscal impact is a cost increase of \$7,228,926 with inflation.

Alternative C

This alternative would increase staff salaries by \$27,252 and additional costs (vehicles and rental rates) by \$219,000. The total budget increase for this alternative would be \$246,252. The 20 year fiscal impact is a cost increase of \$6,834,911 with inflation.

CONCLUSION

Street sweeping frequency was decreased for most residential neighborhoods from every other week to once per month due to the budget cut implemented in FY 2003/04. The City has received numerous (over 200 calls in two years)

requests to return to the higher service level schedule of every other week. This supplement considers three optional service level changes: A) Return to every other week for an additional \$315,804; B) Continue once per month in the summer, but increase to every other week in the winter for an additional \$260,448, or; C) Return to every other week during the winter, and eliminate scheduled summer sweeping in residential neighborhoods during the summer (as a cost-minimizing option) for an additional \$246,252.

Prepared by:

James Craig,
Superintendent of Field Services

Reviewed by:

Marvin A. Rose, Director
Department of Public Works

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan,
City Manager

Attachments

Attachment A – Budget Supplement Detail Form (Alternative A)

Attachment B – Budget Supplement Detail Form (Alternative B)

Attachment C – Budget Supplement Detail Form (Alternative C)

BUDGET SUPPLEMENT FORM

Fiscal Year 2006/2007

BUDGET SUPPLEMENT #6: RESTORATION OF STREET SWEEPING SERVICE LEVEL
ALTERNATIVE A

FISCAL IMPACT :	\$315,804
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TOTAL PROPOSED COSTS (Savings) :	\$315,804
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	\$315,804

20-YEAR IMPACT :	\$8,765,372
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This Budget Supplement will modify the frequency of street sweeping. This is one of three options presented.

CURRENT		PROPOSED	
PROGRAM 118 – PAVEMENT OPERATIONS			
STATEMENT		STATEMENT	
Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs...		One proposed change. Add: Sweeping streets on a regular, two-week schedule year around, and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards.	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
Street sweeping requests/complaints are responded to within 2 working days from notification.	80%	Street sweeping requests/complaints are responded to within 2 working days from notification.	95%
SERVICE DELIVERY PLAN 118-05			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs...		No Proposed Change	

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
118510	Curb Sweeping of City Streets	A Mile Swept	9,900	118510	Curb Sweeping of City Streets	A Mile Swept	14,960
118530	Weekly Sweep of City-Owned Parking Lots	A Lot Swept	875	118530	Weekly Sweep of City-Owned Parking Lots	A Lot Swept	1,312
118550	Haul Street Sweepings and Other Debris	A Cubic Yard	5,500	118550	Haul Street Sweepings and Other Debris	A Cubic Yard	8,250
118860	Staff Training and Development	A Training Completed	130	118860	Staff Training and Development	A Training Completed	150
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$378,416	TOTAL SDP COSTS – PROPOSED			\$694,220

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 118-05

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
118510	5100	Equipment Operator	1,530	5,060	\$82,283
118520	5100	Equipment Operator	20	0	\$1,076
118530	5100	Equipment Operator	100	437	\$5,378
118540	5100	Equipment Operator	60	0	\$3,227
118550	5100	Equipment Operator	40	2,750	\$2,151
118860	5100	Equipment Operator	50	20	\$2,689
TOTALS			1,800	8,267	\$96,804

OTHER COSTS AND ADDITIONS

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
118980	5135	Vehicles & Motorized Equipment	\$165,000
118980	6503	Fleet Rental	\$54,000
TOTAL			\$219,000
GRAND TOTAL			\$315,804

BUDGET SUPPLEMENT FORM

Fiscal Year 2006/2007

BUDGET SUPPLEMENT #6: RESTORATION OF STREET SWEEPING SERVICE LEVEL
ALTERNATIVE B

FISCAL IMPACT :	\$260,448
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TOTAL PROPOSED COSTS (Savings) :	\$260,448
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	\$260,448

20-YEAR IMPACT :	\$7,228,926
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This Budget Supplement will modify the frequency of street sweeping. This is one of three options presented.

CURRENT		PROPOSED	
PROGRAM 118 – PAVEMENT OPERATIONS			
STATEMENT		STATEMENT	
Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs...		One proposed change. Add: Sweeping streets on a regular, two-week schedule year around, and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards.	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
Street sweeping requests/complaints are responded to within 2 working days from notification.	80%	Street sweeping requests/complaints are responded to within 2 working days from notification.	85%
SERVICE DELIVERY PLAN 118-05			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs...		No Proposed Change	

ACTIVITIES/PRODUCTS							
CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
118510	Curb Sweeping of City Streets	A Mile Swept	9,900	118510	Curb Sweeping of City Streets	A Mile Swept	12,800
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$378,416	TOTAL SDP COSTS – PROPOSED			\$638,864

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 118-05

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
118510	9993	Casual/Seasonal Equipment Operator	880	2,900	\$41,448
TOTALS			880	2,900	\$41,448

OTHER COSTS AND ADDITIONS

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
118980	5135	Vehicles & Motorized Equipment	\$165,000
118980	6503	Fleet Rental	\$54,000
TOTAL			\$219,000

GRAND TOTAL **\$260,448**

BUDGET SUPPLEMENT FORM

Fiscal Year 2006/2007

BUDGET SUPPLEMENT #6: RESTORATION OF STREET SWEEPING SERVICE LEVEL
ALTERNATIVE C

FISCAL IMPACT :	\$246,252
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TOTAL PROPOSED COSTS (Savings) :	\$246,252
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	\$246,252

20-YEAR IMPACT :	\$6,834,911
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This Budget Supplement will modify the frequency of street sweeping. This is one of three options presented.

CURRENT		PROPOSED	
PROGRAM 118 – PAVEMENT OPERATIONS			
STATEMENT		STATEMENT	
Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs...		One proposed change. Add: Sweeping streets on a regular, two-week schedule year around, and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards.	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
Street sweeping requests/complaints are responded to within 2 working days from notification.	80%	Street sweeping requests/complaints are responded to within 2 working days from notification.	75%
SERVICE DELIVERY PLAN 118-05			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs...		No Proposed Change	

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
118510	Curb Sweeping of City Streets	A Mile Swept	9,900	118510	Curb Sweeping of City Streets	A Mile Swept	11,640
FISCAL IMPACT							
TOTAL CURRENT COSTS			\$378,416	TOTAL PROPOSED COSTS			\$694,220

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 118-05

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
118510	5100	Equipment Operator	(260)	0	(\$14,196)
118510	9993	Equipment Operator (seasonal)	880	1,740	\$41,148
TOTALS			620	1,740	\$27,252

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJECT LEVEL	OBJECT NAME	COSTS
118980	5135	Vehicles & Motorized Equipment	\$165,000
118980	6503	Fleet Rental	\$54,000
TOTAL			\$219,000

GRAND TOTAL **\$246,252**

May 23, 2006

SUBJECT: Construct Restrooms Building at San Antonio Park

BUDGET SUPPLEMENT REQUEST SUMMARY

This Budget Supplement would provide for the design, construction and maintenance of a restroom building at San Antonio Park. The cost to construct the restroom is \$278,000 and the annual infrastructure and replacement cost is approximately \$3,333, which will be funded by Park Dedication monies. The 20-Year fiscal impact to the Park Dedication Fund is a cost increase of \$356,624 with inflation. Additional annual operating costs associated with the restroom building would need to be funded by the General Fund. This is estimated to be \$20,511 starting in FY 2007/08. The 20-Year cost increase to the General Fund is \$356,624 with inflation.

BACKGROUND

During the January 30, 2006 City Council Budget Workshop, Council referred a Budget Issue for construction of a restroom building at the San Antonio Park sports fields to the City Manager for consideration in the FY 2006/07 Recommended Budget. Restroom facilities have been provided seasonally through placement of a portable restroom at San Antonio Park. Visitors, sports groups and those that rent the sports field use the portable restroom. No permanent building with wash station and restroom facilities exists at this City-owned sports field site. While there is an adjacent private school, it does not allow use of its restrooms for non-school use.

EXISTING POLICY

From the Open Space and Recreation Sub-Element:
Prioritization Policy #1:

Give priority to services, facilities and amenities that are not readily available through other providers within or near Sunnyvale.

DISCUSSION

The City provides sports fields and recreational facilities throughout Sunnyvale on City-owned land and through partnerships with school districts. Most park visitors would like to see restroom facilities at each open space site; however, many sites throughout Sunnyvale do not have permanent restroom facilities. For clarity, the discussion section of this report is separated into two categories; those properties that are owned by the City; and, those properties that are owned by school districts and maintained by the City.

Restrooms at School District-Owned sites:

Through written agreements the City has gained use of school open space during non-school hours at seventeen sites. Of these sites only two (Cupertino Jr. High and Sunnyvale Middle School) have permanent restroom facilities available to the public. Both are maintained by the City. Otherwise, the school districts have not allowed use of their restroom facilities for the public or for non-school activities. Restrooms, where provided, are porti-potties placed during the seasons of play by the various sports league groups (AYSO, Alliance Soccer, Little League, etc.). Companies that rent these units to the groups include regular services for them. As such, there is little cost to the City for restroom facilities at the school-owned fields.

In this regard, San Antonio Park, which is adjacent to a school site, is quite similar to other sports field sites adjacent to schools where there are no permanent restroom facilities available for non-school use.

Restrooms at City-Owned sites:

Sunnyvale has 20 City-owned park sites and a number of additional special use facilities such as public grounds (Community Center, Orchard Heritage Park, Civic Center, etc.) and recreational areas such as the John W. Christian Greenbelt and the San Francisco Baytrail. Restrooms have been constructed at the neighborhood parks, many of which have playgrounds, picnic sites and multi-purpose buildings as well as sports fields.

However, there remain four City-owned sites that have recreational facilities and do not have restroom facilities.

These sites are:

- Cannery Park
- Greenwood Manor Park
- San Antonio Park
- Victory Village Park

Staff has occasionally heard requests for restroom facilities from residents and visitors. Considerable construction costs and ongoing maintenance and repair costs of permanent restroom facilities are certainly a part of the reasoning that restrooms have yet to be constructed at these remaining four sites. However, additional good-neighbor concerns also arise whenever restroom facilities are constructed.

These have included:

- Noise
- Illegal activities (drugs use and sales, sexual activities, etc.)
- Homeless encampments
- Vandalism
- Graffiti

All of the above have been of concern from time to time at sites where restrooms are available. Park buildings can screen the view of observers and provide a place for park visitors to conduct activities or illegal business that they would not otherwise conduct in the open.

This being said, restrooms continue to be an important facility for high use and regional park sites. Restroom facilities also allow visitors to stay longer at a park; thereby, increasing use and allowing additional rentals to community and regional sports groups. Many larger tournaments and sports leagues would not rent Sunnyvale fields in the absence of restroom facilities. While sports groups appreciate the additional facilities and the revenue can assist with operating costs, near neighbors often complain of parking problems, illegal drinking and noise issues.

San Antonio Park

San Antonio Park is essentially a sports field adjacent to a private school (South Peninsula Hebrew Day School) with trees along the perimeter. Sports fields are frequently rented for baseball and soccer, including some adult and college soccer groups. The adjacent school does not allow use of its restrooms for the public. Portable restrooms have been placed at this park, paid for by the user groups on a spring – fall seasonal basis. In winter no restroom is located at San Antonio Park.

SERVICE LEVEL IMPACT

Program 265, Neighborhood Parks and Open Space Maintenance contains Activity 265390 – Provide Custodial Services for Auxiliary Restrooms and the current planned Products is 22 restrooms. Typical parks restroom buildings have two restrooms; therefore the proposed planned products would increase to 24, an approximate 9% increase in this service level. The site would become more usable with restrooms available on a year round basis. The site would be more attractive with permanent restrooms rather than the seasonally provided porti potty.

FISCAL IMPACT

As Council is aware many previously approved projects remain on the City's Unfunded Projects list. Total value of all Unfunded Projects is approximately \$433 million. It is likely that the proposed restroom facility, though a positive amenity for park visitors, ought to be considered within the larger context of the unfunded projects.

Construction of a new restroom facility at San Antonio Park will likely lead to requests for parity and additional, similar facilities at the three additional City-owned park sites (Victory Village, Cannery Park and Greenwood Manor Park). Staff has received residents' requests previously for facilities at these sites and,

with similar costs; the total capital and operating budgets would be approximately four times that listed below. The cost to construct the restroom is \$278,000 and the annual infrastructure and replacement cost is approximately \$3,333, which will be funded by Park Dedication monies. The 20-Year fiscal impact to the Park Dedication Fund is a cost increase of \$356,624 with inflation. Additional annual operating costs associated with the restroom building would need to be funded by the General Fund. This is estimated to be \$20,511 starting in FY 2007/08. The 20-Year cost increase to the General Fund is \$356,624 with inflation.

Project and maintenance costs are outlined as follows:

Program# /Capital	Description	Cost
Capital	Site Preparation	\$18,000
Capital	Install water, sanitary sewer and electrical services approximately 300 feet.	\$25,000
Capital	Install electrical services approximately 300 feet and new service.	\$15,000
Capital	Install pavement access road, associated landscapes and irrigation.	\$40,000
Capital	Design restroom building	\$20,000
Capital	Construct restroom building	\$160,000
	Total Capital Costs	\$278,000
Infrastructure Replacement Fund	Major renovation/replacements on a 15-year schedule	\$3,333/year
Program 265 Neighborhood Parks	Provide Custodial Maintenance and major and minor repairs.	\$20,511/year
	Total Ongoing Operating Costs	\$23,844

These costs total:

Capital/Project	\$278,000	(Project Cost)
	\$ 20,511	(Associated Annual Operating Costs)
	\$ 3,333	(Associated Annual Infrastructure Costs)

Parks and Open Space projects that were previously approved and now are placed onto the City's Unfunded Projects list total over \$9,330,000 and include, but are not limited to, the following:

- Develop Pocket Parks
- Upgrade JWC Greenbelt at Lakewood School
- Parks Skaterink Improvements
- Parks Waterplay Feature Renovations
- Sunnyvale Heritage Center Enhancements

- Sunnyvale Skatepark Lighting
- Synthetic Turf Sports Fields; and,
- Washington Pool Expansion

In consideration of these previously approved projects, it may be that many may have a higher community benefit than the proposed restroom building.

CONCLUSION

Addition of permanent restroom facilities would make this site more enjoyable, usable and attractive to groups that rent the sports fields, neighbors and visitors of the park.

Regardless of season of the year, park visitors could stay at San Antonio Park for longer periods of time if restroom facilities were constructed. Current portable restrooms are only seasonally-available.

Permanent restroom facilities would likely increase use of the site. Neighbors have expressed parking, use and access concerns at this site that could be exacerbated by increased use of the site.

To staffs' knowledge, near neighbors have not been polled as to their position regarding a permanent restroom building at San Antonio Park.

To staffs' knowledge, administrators of the adjacent school (South Peninsula Hebrew Day School) have not been polled as to their position regarding construction of a restroom building at San Antonio Park.

Residents and groups that utilize the school district-owned sports fields that do not have permanent restroom facilities (ten exist in Sunnyvale currently) may request parity and construction of similar permanent restroom facilities for the fields that they use.

Residents and groups that utilize the small City-owned parks that do not have permanent restroom facilities (Victory Village, Greenwood Manor and Cannery Park) may request parity and construction of similar permanent restroom facilities for the parks that they use.

PUBLIC OUTREACH

Whenever a significant change in use or a new park facility is proposed, staff conducts meetings with stakeholders. This is the case even when construction is limited to renovations and/or replacements of existing amenities, playgrounds, picnic areas, etc. Stakeholders generally are invited to public meetings to provide information and gather input regarding proposed changes. While state law outlines a requirement to notify residents within 300 feet of a project, staff

generally contacts a much larger radius (often many hundreds of residences) in the neighborhood. User groups and adjacent school officials are also polled as to their position on a proposed project. To staffs' knowledge this public outreach effort has not occurred for the proposed restroom facilities at San Antonio Park. This could be of greater concern as near neighbors of this park have frequently voiced concerns regarding parking, noise and perceived illegal activities. Additionally, administrators at the adjacent school have occasionally queried staff as to the ability to enhance security and reduce the use of San Antonio Park.

Prepared by:

Curtis Black
Superintendent of Parks

Reviewed by:

David A. Lewis
Director of Parks and Recreation

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Project Detail Form

PART I PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Construct Restroom Building at San Antonio Park
Project Number: XXXXXX **Category:** Capital
Origination Year: FY 2006/2007 **Type:** Parks **Phase:** Planning
Planned Completion Year: FY 2006/2007 **% Complete:** 0
Element: 2 Community Development **Fund/Sub-Fund Number:** 385/100
Sub-Element: 2.2 Open Space and Recreation **Fund Name:** Capital Projects
General Plan Goal #: 2.2A **Sub-Fund:** General Fund Assets
Neighborhood Area: Serra Gas Tax Eligible?
Department: Parks and Recreation Revenue Dependent?
Project Manager: Hira Rania Project Administration Eligible?
Project Coordinator: Curtis Black Infrastructure Costs at Completion?
Origin of Issue: Council Operating Costs at Completion?
Interdependencies: None No Carryover Allowed?
 Art in Public Places Eligible?
 Storm Water Discharge Req.?
Funding Sources:
 \$278,000 from Park Dedication Fund for FY 2006/2007 and \$3,333 on going for Infrastructure and Replacement; \$20,511 from General Fund for annual operating costs.
 Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

Restroom facilities at San Antonio Park have been limited to portable toilets placed during sports seasons. This project would provide a permanent restroom building at San Antonio Park.

SERVICE LEVEL:

The service levels for attractiveness and usability would be higher. Visitors could remain at the Park for longer periods of time. The park could become more attractive for sports groups and/or neighbors.

ISSUES:

Neighbors have expressed access use and parking/traffic concerns in the past. Additional restrooms would likely increase these concerns. Public input meetings have not been conducted with neighbors and/or stakeholders.

FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	278,000	-	-
2007/2008	3,333	20,511	-
2008/2009	3,400	21,140	-
2009/2010	3,468	21,788	-
2010/2011	3,537	22,457	-
2011/2012	3,608	23,146	-
2012/2013	3,680	23,857	-
2013/2014	3,753	24,590	-
2014/2015	3,829	25,346	-
2015/2016	3,905	26,125	-
2016/2017	4,022	27,109	-
2017/2018	4,143	28,131	-
2018/2019	4,267	29,193	-
2019/2020	4,395	30,295	-
2020/2021	4,527	31,440	-
2021/2022	4,663	32,629	-
2022/2023	4,803	33,864	-
2023/2024	4,947	35,146	-
2024/2025	5,095	36,479	-
2025/2026	5,248	37,862	-
20-Year Budget	356,623	531,108	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Change in Operating Costs	
<input type="checkbox"/>	Increase in costs	\$ _____
<input type="checkbox"/>	Decrease in Costs	\$ _____
<input type="checkbox"/>	Project Accelerated	
<input type="checkbox"/>	Project Delayed	
<input type="checkbox"/>	Budget Modification	\$ _____
<input type="checkbox"/>	Budget Supplement	\$ _____

 Project Manager Date

 Department Director Date

 Amy Chan, City Manager Date

PROJECT COSTS

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: Construct Restroom Building at San Antonio Park

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
5065		Construction Services	278,000	-	-	-	-	-	-	-	-	-	278,000	278,000
5012		Infrastructure Maint & Replacement Costs	-	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	32,512	78,623
TOTAL PROJECT COSTS			278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,512	356,623

OPERATING COSTS

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
4500-01	5350	Parks Leader	-	285	293	302	311	320	330	340	350	360	2,890	7,391
4500-01	7675	Parks Worker III	-	6,159	6,344	6,534	6,730	6,932	7,140	7,354	7,575	7,802	62,570	159,988
4500-01	7650	Parks Worker II	-	4,653	4,793	4,936	5,085	5,237	5,394	5,556	5,723	5,894	47,271	120,870
4500-01	7600	Parks Worker I	-	4,037	4,158	4,283	4,411	4,544	4,680	4,820	4,965	5,114	41,012	104,866
4500-03	9976	Seasonal Support Staff	-	2,418	2,491	2,565	2,642	2,721	2,803	2,887	2,974	3,063	24,565	62,811
5012		Bldg Materials & Supplies	-	807	823	839	856	873	891	909	927	945	7,870	19,032
6522		Park Bldg Maintenance Rental	-	2,153	2,239	2,328	2,422	2,518	2,619	2,724	2,833	2,946	22,783	56,149
TOTAL OPERATING COSTS			-	20,511	21,140	21,788	22,457	23,146	23,857	24,590	25,346	26,125	208,961	531,108

BUDGET SUPPLEMENT NO: 8

May 23, 2006

SUBJECT: Reduction of Service Levels within Program 216 - Roadside and Median Landscape Services

BUDGET SUPPLEMENT REQUEST SUMMARY

On Saturday, February 4, 2006, Council conducted a study session to review the proposed FY 2006/07 Budget restructures. During this session Council requested the Department of Public Works to review and comment on what the effect would be to reduce two program quality measures from the planned targets of 75% to 50%, in Program 216 - Roadside and Median Landscape Services. The quality measures are "Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys" and "Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys".

The change in these quality measure targets from 75% to 50% would have litter and weeds remaining for a greater period of time. Implementing this change in service level would result in a reduction of 1,334 staff hours and a cost savings of \$36,898 annually for the General Fund. The 20-year impact is a cost savings of \$1,008,556 with inflation.

Staff has no recommendation for this supplement.

BACKGROUND

On Saturday, February 4, 2006, Council conducted a special meeting to review the proposed FY 2006/07 Budget Restructures. During this meeting Council requested the Department of Public Works to review and comment on what the effect would be to reduce two program quality measures from the planned target of 75% to 50%, in Program 216 - Roadside and Median Landscape Services. The quality measures are "Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys" and "Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys". The current service levels for litter and weed removal along Sunnyvale's boulevard landscaping areas is sixteen (16) times a year or a frequency of approximately once every three (3) weeks. A reduction to the program measure targets from 75% to 50% would result in less frequent litter and weed removal and may also result in a reduction in the customer satisfaction levels for the City's Roadside, Median Landscape services.

EXISTING POLICY**EXISTING QUALITY MEASURES**

<u>Measure Description</u>	<u>Target Description</u>	<u>Planned Amount</u>
Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	Percent	75%
	Sq. Yds. of Plant Material Maintained	4,246,099
Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	Percent	75%
	Sq. Yds. of Plant Material Maintained	4,246,099

DISCUSSION

In order to achieve the suggested reduction in service levels for litter and weed removal along Sunnyvale's boulevard landscaping areas, litter and weeding frequencies would need to be reduced from sixteen (16) times a year to eleven (11) times a year or a frequency of once every five (5) weeks. As part of these service level reductions, personnel hours will be reduced by 667 hours in two activities (216440 Weed Removal and Control and 216460 Litter/Debris Control), for a total reduction of 1,334 hours. The 1,334 hour reduction would result in the elimination of one full-time Groundswoker position. This position is currently vacant.

In conjunction with the requested service level reductions, an additional Performance Measure in Program 216 - Roadside and Median Landscape Services will also require reduction. The customer service quality measure states "Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services" and the target is 80%. The percentage rating of 80% would need to be lowered to 70%. It is difficult to predict what the actual result of the change will have on the customer service quality measure; we will monitor and adjust in the future as necessary.

To gain a visual understanding of what these reduced service levels would look like, staff has provided several photos as attachments, of landscaped areas that represent the proposed target of 50% level for weeds, litter and debris removal.

SERVICE LEVEL IMPACT**PROPOSED REDUCED QUALITY MEASURES**

<u>Measure Description</u>	<u>Target Description</u>	<u>Planned Amount</u>
Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	Percent	50%
	Sq. Yds. of Plant Material Maintained	2,821,000
Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	Percent	50%
	Sq. Yds. of Plant Material Maintained	2,821,000
Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services.	Percent	70%

FISCAL IMPACT

The change in these quality measure targets from 75% to 50% would have litter and weeds remaining for a greater period of time. Implementing this change in service level would result in a reduction in the frequency of litter and weed removal from sixteen (16) times a year to eleven (11) times a year or a frequency of once every five (5) weeks. As part of these service level reductions, personnel hours will be reduced by 667 hours in two activities, for a total reduction of 1,334 hours and a cost savings of \$36,898 annually for the General Fund. The 20-year impact is a cost savings of \$1,008,556 with inflation. The 1,334 hour reduction would result in the elimination of one full-time Groundswoker position.

CONCLUSION

In conclusion, if these two program quality measure targets are reduced from 75% to 50%, Sunnyvale's median landscaped areas would have litter and weeds remaining for a greater period of time.

Prepared by:

William Fosbenner, Urban Landscape Supervisor
Douglas M. Mello, Superintendent of Trees and Landscaping

Reviewed by:

Marvin A. Rose
Director of Public Works

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A - Photos of Landscape Areas for Proposed Service Level Reduction

Attachment B – Budget Supplement Form

Photos of Landscape Areas for Proposed Service Level Reduction







BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #8: REDUCE SERVICE LEVEL FOR MEDIAN ISLAND LANDSCAPING

FISCAL IMPACT :	(\$36,898)
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TOTAL PROPOSED COSTS (Savings) :	(\$36,898)
TOTAL PROPOSED REVENUES :	\$0
NET IMPACT :	(\$36,898)

20-YEAR IMPACT :	(\$1,008,556)
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This budget supplement proposal reduces the service level of roadside and median litter and weed collection in Program 216 from 75% to 50%. This change in service level would result in a reduction of 1,334 staff hours and a cost savings of \$36,898 annually for the General Fund.

CURRENT		PROPOSED	
PROGRAM 216 – ROADSIDE AND MEDIAN LANDSCAPE SERVICES			
STATEMENT		STATEMENT	
Maintain plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.		No Proposed Changes	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	75%	Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	50%
Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	75%	Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	50%

CURRENT				PROPOSED			
PROGRAM MEASURES (contd.)							
MEASURE			TARGET	MEASURE			TARGET
Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services			80%	Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services			70%
SERVICE DELIVERY PLAN 216-01							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Maintaining plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.				No Proposed Changes			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
216440	Weed Removal and Control	A Thousand Square Yards of Landscape Area Weeded	4,246.10	216440	Weed Removal and Control	A Thousand Square Yards of Landscape Area Weeded	2,821.10
216460	Litter /Debris Control	A Thousand Square Yards of Landscape Area Littered	4,246.10	216460	Litter /Debris Control	A Thousand Square Yards of Landscape Area Littered	2,821.10
FISCAL IMPACT							
TOTAL SDP COSTS - CURRENT			\$1,169,086	TOTAL SDP COSTS - PROPOSED			\$1,132,188

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 216-01

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
216440	7325	Groundswoker	(667)	(1,425)	(\$18,449)
216460	7325	Groundswoker	(667)	(1,425)	(\$18,449)
TOTALS			(1,334)	(2,850)	(\$36,898)

GRAND TOTAL **(\$36,898)**

BUDGET SUPPLEMENT NO: 9

May 23, 2006

**SUBJECT: Public Safety Enhanced Parking Enforcement
in Downtown**

BUDGET SUPPLEMENT REQUEST SUMMARY

This Budget Supplement requests funding for two part time Parking Enforcement Officers (PEOs). This proposal is designed to be cost neutral as the increased parking citation revenues will off-set the operating expenses associated with the positions.

It is estimated that the number of citations written will increase by approximately 2800 for a revenue increase of \$96,914 over current estimations.

BACKGROUND

With the continued development of the Sunnyvale Downtown Area the city has been experiencing increased issues with parking congestion. During the February 4, 2006 Budget Restructure Review Meeting, Council requested staff to evaluate the possibility of having additional parking enforcement deployed in the downtown area to ensure that the parking restrictions are enforced. The Department of Public Safety believes that an enhanced parking enforcement program will ease some of the tensions felt by the downtown merchants and make the area more accessible to patrons. However, a significant increase in the level of parking enforcement can not be done with existing resources.

EXISTING POLICY

Law Enforcement Sub-Element

Goal 4.1B

Provide community oriented services that are responsive to citizens needs in traditionally non criminal areas.

DISCUSSION

With the continuing development of the Downtown and surrounding area, Council has expressed concerns over a need to enhance the current parking enforcement efforts. The Department of Public Safety currently issues approximately 3,000 parking citation per year; this is done by Public Safety Officers and Nuisance Vehicle Inspectors (NVIs). With the addition of the PEOs, the number of citations issued will potentially double and with the increase in the citation amounts the revenue will cover the costs of the staff hours.

The activities of the PEOs will supplement the parking enforcement efforts currently performed by Public Safety Officers and the existing NVIs, not replace it.

SERVICE LEVEL IMPACT

The addition of two part time PEOs will significantly improve the department's ability to enforce existing parking ordinances. Staff will be better able to respond to complaints generated by the community and will have more time for proactive enforcement.

FISCAL IMPACT

It is anticipated that this proposal will have no net fiscal impact on the City. The majority of common parking violation fines are \$41.00. Six dollars is remitted to the County of Santa Clara for various administrative fees, leaving \$35.00 per citation in revenue. This supplement requests funding for two part time PEOs at a total of 2,747 hours. If the PEOs issue approximately 1.4 citations per hour for 1,000 hours of enforcement time (the remaining time will be spent on administrative follow up etc.) at a value of \$35.00 per citation the additional revenue is estimated to be \$96,914. This covers the full cost of the PEO's with no net fiscal impact to the General Fund.

CONCLUSION

The Goal of Public Safety is to increase compliance with parking ordinances and provide a safe and welcome environment for business owners and patrons in the new downtown area and else where in Sunnyvale.

Staff requests Council approve this proposal for a cost neutral budget supplement that is intended to establish funding for two part time Parking Enforcement Officers. It is estimated that the additional costs will be fully recovered through increased parking citation revenues.

Prepared by:

Heather Tannehill
Program Manager

Reviewed by:

Don Johnson
Director of Public Safety

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Budget Supplement Form

BUDGET SUPPLEMENT FORM
Fiscal Year 2006/2007

BUDGET SUPPLEMENT #9: PUBLIC SAFETY ENHANCED TRAFFIC ENFORCEMENT

FISCAL IMPACT :	\$0
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TOTAL PROPOSED COSTS (Savings) :	\$96,914
TOTAL PROPOSED REVENUES :	\$96,914
NET IMPACT :	\$0

20-YEAR IMPACT :	\$0
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This Budget Supplement requests funding for two part-time Parking Enforcement Officers (PEO's).

CURRENT		PROPOSED	
PROGRAM 483 – COMMUNITY SAFETY SERVICES			
STATEMENT		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...		One (1) additional bullet-point: Enforcing parking standards throughout the City, focusing on the downtown area.	
PROGRAM MEASURES			
MEASURE	TARGET	MEASURE	TARGET
N/A		No Proposed Changes	
SERVICE DELIVERY PLAN 483-04			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses...		One (1) additional bullet-point: Enforcing parking standards throughout the City, focusing on the downtown area.	

CURRENT				PROPOSED			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
N/A	N/A	N/A	N/A	New	Enforce Parking Standards Throughout the City	A Citation Issued	2,800
FISCAL IMPACT							
TOTAL SDP COSTS – CURRENT			\$2,066,184	TOTAL SDP COSTS – PROPOSED			\$2,163,098

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 483-04

PERSONNEL

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
NEW	8600	Nuisance Vehicle Inspector	2,747	2,800	\$96,914
TOTALS			2,747	2,800	\$96,914

GRAND TOTAL **\$96,914**

May 23, 2006

SUBJECT: Funding for the Recruitment, Selection and Training of Public Safety Officers

BUDGET SUPPLEMENT REQUEST SUMMARY

This budget supplement proposes moving the majority of the funding for the recruitment, selection, and training of new Public Safety Officers from the operating budget to a series of recurring Special Projects. This will allow expenditures to fluctuate each year based on the number of recruitments and allow for better monitoring and tracking of expenditures. The fixed costs associated with this activity would remain in the operating budget.

For FY 2006/2007, the Department of Public Safety (DPS) is requesting a total of \$3,887,530 to fund recruitment, selection, and training. This consists of \$3,222,084 for three Special Projects to hire 27 recruits, yielding 21 officers and \$665,446 in fixed operating costs. The current budget included \$2,341,379 for FY 2006/2007, resulting in a net fiscal impact of \$1,546,151. The estimated cost over the next twenty years for recruitment, selection, hiring, and training of Public Safety Officers is a total of \$94 million. This includes \$79 million in special project costs and \$15 million in operating costs. Accounting for the current funding included in the adopted FY 2005/2006 Budget of \$63 million, the total twenty-year fiscal impact is \$31 million. This funding provides for 266 recruits, yielding 221 successful hires, over the twenty years. The average annual cost over a 20 year period for recruiting, selection and training of new officers will be \$4,739,235. Attachment A details the projected costs and recruitments over the twenty years. This represents an average annual shortfall of \$1,593,548 over the current budget. These costs represent a significant increase over previous costs. This increase in cost can be attributed to two factors; increasing salaries and an increase in the time it now takes to train a new Public Safety Officer.

Moving the direct operating expense into Special Projects instead of maintaining the entire cost of these activities in the operating budget has several advantages. The most important of these is that it allows expenditures to fluctuate each year, dependent on the number of required recruitments. It also allows the expense for each project to be tracked separately, instead of being consolidated into the operating budget. This provides better tracking and monitoring of expenses related to each recruitment. Additionally, it separates direct and indirect costs for these activities. Total indirect costs, including administration and overhead, remain in the Operating Budget, while direct costs for each recruiting class are budgeted and expended from separate Special Projects. This creates better visibility of expenditures and allows for comparison across the projects. This is particularly important because the projects track all costs associated with recruitment, selection and new officer training over an 18 month period.

The Department of Public Safety last hired new Public Safety Officers in 2003. At that time, Public Safety's Budgeted Positions Allocation (BPA) was funded for 224 sworn officer positions. For FY 2003/04, Council reduced the BPA to 210 as part of citywide efforts to balance the City's structural deficit. At the time the staffing reductions were made, DPS had new officers in various stages of training. A decision was made to retain those officers rather than to lay them off. As a result, DPS has been overstaffed, with funding for only 210 sworn positions. Currently, there are 211 officers employed.

DPS and the Department of Finance have together completed a staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This analysis has demonstrated an average attrition rate of approximately 11 officers annually, and a need to hire continually to maintain current staffing levels.

BACKGROUND

One of the essential elements to the continued success of the Department of Public Safety is the recruitment, selection and training of new Public Safety Officers. The unique nature of DPS, with its officers trained both as police officers and firefighters, necessitates that the candidates selected as Public Safety Officers be suited to perform dual rolls throughout their career.

The process of hiring of new public safety officers is divided into three distinct and different functions; recruitment, selection and training. The first component, recruitment is the process of seeking potential candidates for the position of public safety officer and encouraging those qualified candidates to apply for the position. Recruitment includes advertising in trade magazines and local media, placing ads on job seeker websites, attending job and recruiting fairs, creating job flyers and handouts, and having staff available to handle inquires about the open positions. The second element is the actual selection of the future public safety officer. Selection includes the screening of applications, administration of a written test, performing a psychological evaluation, completing physical ability testing, evaluating medical screening, performing a thorough background investigation and successfully passing a hiring interview. The hiring and selection of a Public Safety Officer can take from three to five months. Once the future officer is selected, the third phase of this process is training. Training includes a six-month police academy, a three-month fire academy, a four-week EMT academy, and a four-month police field-training program. The training for a new Public Safety Officer typically lasts 14 months. From the time a candidate fills out an application to the time he or she is fully trained as a Public Safety Officer can take in excess of 18 months. Because of the 14-month training period, officers hired in June of 2006 will not be ready to assume their roles as Public Safety Officers until September of 2007.

History has shown that DPS loses officers at a rate of approximately 11 per year due to retirement, disability, or non-service related separations. To maintain department staffing, DPS must hire at a rate equal to the projected separations. In addition to the traditional retirements and separations, the department loses approximately 25% of its new hires during the police academy and initial training. With a 25% loss rate, the department must hire 15 new officers to replace 11 officers who retire or separate from the department.

The department has conducted an analysis of its near future retirements and potential non-service separations and estimates. It is anticipated that DPS staffing will be 197 officers by July of 2007. Over the next three fiscal years, DPS is anticipating a loss of 37 officers and will have to hire 52 new recruits to maintain its authorized staffing level of 210 officers. In FY 2006/07, the department anticipates hiring 27 new recruits to net 21 officers. The number of officer needed to be hired in FY 2006/07 is higher than the normal average. In an effort to help save money and because of overstaffing, necessary hiring from FY 2005/06 was delayed to FY 2006/07. Because of this deferment, the number of officers to be hired in FY 2006/07 is almost twice the normal average. In FY 2007/08, the department is planning to hire 20 new recruits, to net 16 officers. In FY 2008/09, the department is planning to hire five new recruits to net four officers. These large initial hiring numbers are necessary because the department has not hired new officers in over two years. There is currently no one in training and it is now necessary to accelerate hiring to rebuild and maintain authorized staffing.

DPS has traditionally funded the recruiting, hiring and training of new Public Safety Officer as part of its Operating Budget. Prior to FY 2002/03, the Operating Budget was used to meet the needs of the department. Due in part to an increased number of "baby boomer" retirements and the advent of the 3% @ 50 retirement benefit, the number of retirements from the department dramatically increased. Over a three-year period from 2000 to 2003, the department hired 96 new Public Safety Officers. In FY 2000/01 the DPS hired 30 officers. In FY 2001/02 the DPS hired 38 officers. In FY 2002/03 the DPS hired 28 officers. To meet this increasing demand, in FY 2002/03, a single special hiring project was created. For additional detail, see the recommended FY 2002/03 Budget and Resource Allocation Plan – Budget Supplement #1. (Attachment "B")

EXISTING POLICY

- Support Services Sub Element Goal 4.3A:

Sustain a quality work force in order to assure that Public Safety services are provided in a quality and efficient manner.

- Support Services Sub Element Goal 4.3A.2:
Maintain a recruitment and selection process that ensures a highly competent work force meeting City affirmative action goals.
- Fire Services Sub Element goal 4.2A.2:
Provide training that is adequate for required duties.
- Law Enforcement Sub Element 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.

DISCUSSION

The total cost of the recruitment selection and hiring of new Public Safety officers is defined by two categories; fixed overhead costs and variable costs.

The fixed costs are the staff costs necessary to maintain the Public Safety and Human Resources activities needed to do the actual recruitment, selection and training of the new Public Safety Officers. Staff includes a Lieutenant, a Public Safety Officer; Community Services Officer, and a part time Human Resources position. In addition to recruitment, selection and training responsibilities, these personnel also conduct other duties and responsibilities not related to the new officer hiring process. Some of the other duties include processing and back grounding of civilian staff as well. These fixed costs will remain constant regardless of whether eight candidates or 25 candidates are hired and trained in a fiscal year. The fixed cost will reside in the Operating Budgets for Public Safety and Human resources. As staffing levels improve and as efficiencies within the recruitment and selection process improve, DPS will be able to reduce staffing in the Recruiting Unit by one Community Services Officer in FY 2008/09. The elimination of this support position will help to reduce the future costs associated with recruitment and selection.

The variable costs are the costs that will change from year to year depending on the number of Public Safety Officers needed to be hired and trained. These variable costs include the testing and hiring process as well as the costs for the academies and the salaries for the new hires being trained. These variable costs are addressed by this Budget Supplement.

To deal with these variable costs the Department of Public Safety is requesting a series of Special Projects for the purposes of funding the recruitment, selection and training of new Public Safety officers. This represents a departure from the way in which the recruitment, selection and training of new officers was previously funded. In the past, the hiring and training of new officers was funded as part of the Public Safety Operating Budget. While this was a convenient way to fund hiring and training, it led to confusion and problems in accountability. Because the hiring and training cycle for a new

officer can last up to 18 months, the costs for a new officer were spread over two and sometimes three fiscal years. For example, an officer who tested at the end of FY 2001/02 could then have been hired in FY 2002/03 and finally finish training in FY 2003/04. To complicate matters further, different groups of officers could be hired at different times during the same fiscal year creating overlapping training cycles. The accurate tracking of the costs associated with the hiring and training of new officers became a cumbersome and time-consuming task. This Budget Supplement establishes a series of Special Projects to fund each individual recruitment, selection and training cycle for new officers. This approach will allow for greater accountability over the hiring process.

The advantage of using Special Projects to fund the recruitment, selection and training of new officers is that a single project can overlap multiple fiscal years. The use of Special Projects allows the department to place the complete cost of the recruitment, selection and training, for each discreet recruiting class, into one project rather than spreading that cost over multiple fiscal years in an operating budget. As an example, eight officers hired in July of 2006 can be placed into a single project (Project 1), and that project would follow and track those officers until they complete their training. A second group of eight officers hired in November of 2006 could then be placed into a second project (Project 2) and that project would follow and track those officers until they complete their training. The use of Special Projects allows the ability to isolate the costs for a specific group of officers allowing better tracking and accountability. At the end of each project, if there are funds remaining, the money will be returned to the General Fund Reserves.

Additionally, the use of Special Projects also allows for better review of the recruitment, selection and hiring process. The Special Projects will be regularly reviewed as part of the project cycle and the costs of the Special Projects can then be adjusted as necessary. If staffing projections change, the funding of future Special Projects can be adjusted up or down as necessary. As process improvements occur and efficiencies in the process are realized, the special projects can be adjusted accordingly.

One of the risks associated with the long timeline required for the selection and hiring of new Public Safety Officers is the potential for overstaffing. It is difficult, at times, to predict exactly how many officers DPS will need in the near future. For example officers who were anticipated to retire may decide to stay longer. Not as many separations may occur that are not retirement related, or candidates may be more successful in training than anticipated. It is important to understand that the projection of staffing needs in the future is not an exact science. We know what our averages show us, but the further out in time we go, the less accurate our projections become.

The department will make every effort to prevent over-hiring. The first step to ensure proper staffing is to continually monitor and reevaluate staffing levels

making sure that assumptions do not change. The second step to avoid over-hiring is to use a conservative methodology. Because the department is beginning a hiring process that has been recently updated, the department will be intentionally under hiring, until the new process demonstrates success. For the first two fiscal years, instead of using a target of 210 officers, a target of 208 officers will be used, helping to prevent potential over-staffing. In the first fiscal year of the Budget Supplement, the department is planning to hire 27 new recruits even though the department analysis suggests the department should hire 33. Great care will be exercised to avoid an over-hire situation. If the department does end up in an over-hire situation, no additional funding will be sought to cover the over-hire. Any additional sworn staffing in excess of the budgeted 210 would be used to offset the use of overtime and would be absorbed with in the DPS Operating Budget.

Another concern in the hiring and training of new Public Safety Officers is the success rate for officers in training. In the past, success rates have ranged from 60% to 75%. We are continually working to improve the success rates for our officers in training. The department, with the assistance of Human Resources, has reworked the testing process for Public Safety Officer to ensure that we screen out candidates that would not be successful in training. In addition, the department is in the process of changing the way in which the field-training program is conducted and the way officers are trained on the street after the police academy. The department is committed to improving and will continually work to improve the success rate of the candidates in training. At the direction of the City Manager, DPS staff will return in September of 2007 with an analysis of our success in retaining new hires and will share our plan as to how we can be successful in achieving and maintaining an 80% success rate.

SERVICE LEVEL IMPACT

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact. This Budget Supplement does not represent an increase in staffing or service, but is necessary to maintain current staffing levels. If the Budget Supplement were not funded as requested, the decrease in funding would result in a decrease in staffing, which would ultimately result in a decreased service level.

FISCAL IMPACT

The current amount budgeted in FY 2006/07 for the recruitment, selection, and training of Public Safety Officers is \$2,341,379. DPS is requesting that \$665,446 be left in the DPS Operating Budget and \$3,222,084 be placed into multiple Special Projects for the first year to fund the selection and training of Public Safety Officers. The total cost for recruitment, selection and training in FY 2006/07 will be \$3,887,530. The cost for future years varies based on the need for new officers. The estimated 20-year cost for the recruitment, selection, and training of Public Safety Officers is \$94,784,702. The cost would

result in a budget shortfall of approximately \$31,870,972 over the 20-year budget cycle.

This request for funding represents a significant increase over what has been previously budgeted for this activity. The first reason is a dramatic increase in officer salaries. This salary increase not only affects the new officers in training, but also affects the salaries of the officers who conduct the back grounding investigations and those officers necessary to support academy activities. Over the past 4 years, officer salaries have risen over 20%. The second reason is an increase in the time it takes to train a new officer. The police academy and fire academy have increased in time as has the field training program. The combination of these two factors has dramatically influenced the cost of training a new officer.

CONCLUSION

Great care and consideration is given to the process of hiring and training new Public Safety Officers. Unfortunately, the costs associated with the recruiting and training of new Public Safety Officers are significant. Hiring and training Public Safety Officers is an expensive endeavor. The costs presented in this Budget Supplement are a necessary expense to provide for the safety of our city and community. This Budget Supplement provides the means and funds to hire and train Public Safety Officers long into the future. This Budget Supplement is based upon careful analysis and historical experience. The costs associated with this Budget Supplement represent the basic necessary costs needed to hire and train Public Safety Officers.

This Budget Supplement, using multiple Special Projects, offers a flexible, but accountable way to fund and track the costs associated with the selection and training of new Public Safety Officers. Future project can be adjusted up or down to meet, the changing needs of the Public Safety Department. The complete selection and training process can now be monitored in a single project rather than being broken out across multiple years of the Operating Budget. By using multiple Special Projects, the costs associated with the selection and training can be better monitored and accounted for. With these Special Projects, costs can be better controlled and ultimately create a more efficient process.

Prepared by:

Gregory E. Kevin, Deputy Chief, Department of Public Safety

Reviewed by:

Don Johnson, Director, Department of Public Safety

Reviewed by:

Mary Bradley, Director, Finance

City Manager's Recommendation

[] Approve Budget Supplement for funding

[] Do Not Approve Budget Supplement for funding

Approved by:

Amy Chan
City Manager

Attachments

Attachment A – Estimated 20 year Expenditures and Recruitments

Attachment B – Recommended Budget Fiscal Year 2002/03 Budget and Resource Allocation Plan – Budget Supplement #1.

Attachment C – Project Detail Forms

Budget Supplement	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Totals
# 1	1,486,195	316,329										1,802,524
# 2	1,226,848	740,848										1,967,696
# 3	485,902	1,701,311										2,187,213
# 4		1,447,889	873,283									2,321,172
# 5		523,889	1,781,399									2,305,288
# 6			803,406	464,313								1,267,719
# 8			1,189,385	691,557								1,880,942
# 9				406,018	1,410,273							1,816,291
# 10					1,575,292	952,551						2,527,843
# 12						1,226,312	723,144					1,949,456
# 13						309,141	1,076,777					1,385,918
# 14							1,335,972	744,454				2,080,426
# 15							544,402	1,779,956				2,324,358
# 18									1,850,382	849,218		2,699,600
# 19									478,440	2,245,440		2,723,880
# 20										1,721,262	754,712	2,475,974
# 21										494,206	1,595,201	2,089,407
# 22-38												-
	3,198,945	4,730,266	4,647,473	1,561,888	2,985,565	2,488,004	3,680,295	2,524,410	2,328,822	5,310,126	2,349,913	35,805,707
Recruitment Project	-	42,230	22,544	44,802	23,073	49,269	48,956	50,425	53,838	53,496	55,101	443,734
Total Project Costs	3,198,945	4,772,496	4,670,017	1,606,690	3,008,638	2,537,273	3,729,251	2,574,835	2,382,660	5,363,622	2,405,014	36,249,441
Original Calculation	3,222,084	4,651,146	3,251,820	1,902,239	3,276,839	2,162,295	2,953,052	3,801,640	3,842,487	3,981,123	3,981,123	37,025,849
Difference	(23,139)	121,350	1,418,197	(295,549)	(268,201)	374,978	776,199	(1,226,805)	(1,459,827)	1,382,499	(1,576,109)	(776,408)

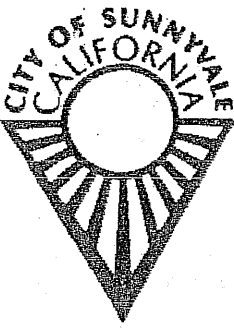
20 Year Recruiting Project Budget and Net Fiscal Impact

Project Number	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	10 Year Total
# 1	1,486,156	316,368									1,802,524
# 2	1,233,744	733,951									1,967,695
# 3	502,184	1,685,029									2,187,213
# 4		1,413,613	815,830								2,229,443
# 5		502,185	1,685,029								2,187,214
# 6			750,961	433,333							1,184,294
# 7			-	-							-
# 8				1,095,232	615,684						1,710,916
# 9				373,674	1,253,828						1,627,502
# 10					1,407,327	823,488					2,230,815
# 11					-	-					-
# 12						1,069,713	607,058				1,676,771
# 13						269,094	902,920				1,172,014
# 14							1,069,400	674,250			1,743,650
# 15							373,674	1,542,050			1,915,724
# 16								1,211,665	690,818		1,902,483
# 17								373,675	1,331,804		1,705,479
# 18									1,346,504	792,073	2,138,577
# 19									473,361	1,635,961	2,109,322
# 20										1,201,982	1,201,982
# 21										351,107	351,107
# 22-38											-
	3,222,084	4,651,146	3,251,820	1,902,239	3,276,839	2,162,295	2,953,052	3,801,640	3,842,487	3,981,123	33,044,725
Total Project Costs	3,222,084	4,651,146	3,251,820	1,902,239	3,276,839	2,162,295	2,953,052	3,801,640	3,842,487	3,981,123	33,044,725
Total Proposed Operating Costs	665,446	675,482	600,028	618,029	636,570	655,667	675,337	695,597	716,465	737,959	6,676,579
Total Cost	3,887,530	5,326,628	3,851,848	2,520,268	3,913,409	2,817,962	3,628,389	4,497,237	4,558,952	4,719,082	39,721,304
Total Reduced Operating Costs	(2,341,379)	(2,411,620)	(2,483,969)	(2,558,488)	(2,635,243)	(2,714,300)	(2,795,729)	(2,879,601)	(2,965,989)	(3,054,969)	(26,841,286)
Total Net Cost	1,546,151	2,915,008	1,367,879	(38,220)	1,278,166	103,662	832,660	1,617,636	1,592,963	1,664,113	12,880,017

20 Year Recruiting Project Budget and Net Fiscal Impact

Project Number	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-2026	20 Year Total
# 1											1,802,524
# 2											1,967,695
# 3											2,187,213
# 4											2,229,443
# 5											2,187,214
# 6											1,184,294
# 7											-
# 8											1,710,916
# 9											1,627,502
# 10											2,230,815
# 11											-
# 12											1,676,771
# 13											1,172,014
# 14											1,743,650
# 15											1,915,724
# 16											1,902,483
# 17											1,705,479
# 18											2,138,577
# 19											2,109,322
# 20	703,727										1,905,709
# 21	1,213,448										1,564,555
# 22-38	1,671,222	3,871,682	4,363,175	5,499,829	5,086,368	4,736,673	6,086,712	7,233,388	5,116,945	766,565	44,432,557
	3,588,397	3,871,682	4,363,175	5,499,829	5,086,368	4,736,673	6,086,712	7,233,388	5,116,945	766,565	79,394,457
Total Project Costs	3,588,397	3,871,682	4,363,175	5,499,829	5,086,368	4,736,673	6,086,712	7,233,388	5,116,945	766,565	79,394,457
Total Proposed Operating Costs	760,098	782,900	806,387	830,579	855,496	881,161	907,596	934,824	962,869	991,755	15,390,245
Total Cost	4,348,495	4,654,583	5,169,562	6,330,408	5,941,864	5,617,834	6,994,308	8,168,212	6,079,814	1,758,320	94,784,702
Total Reduced Operating Costs	(3,146,618)	(3,241,016)	(3,338,247)	(3,438,394)	(3,541,546)	(3,647,792)	(3,757,226)	(3,869,943)	(3,986,041)	(4,105,622)	(62,913,731)
Total Net Cost	1,201,877	1,413,567	1,831,316	2,892,014	2,400,318	1,970,042	3,237,082	4,298,269	2,093,772	(2,347,303)	31,870,972

Project Number	Number of Recruits	Number of Hires	Projected Staffing
1	8	6	197
2	9	7	206
3	10	8	210
4	10	8	209
5	10	8	210
6	5	4	210
7	0	0	210
8	7	6	210
9	7	6	210
10	10	8	210
11	0	0	210
12	7	6	210
13	5	4	210
14	7	6	210
15	7	6	210
16	8	7	210
17	7	6	210
18	7	6	210
19	7	6	210
20	6	5	210
21	5	4	210
22	6	5	210
23	6	5	210
24	6	5	210
25	5	4	210
26	8	7	210
27	8	7	210
28	8	7	210
29	8	7	210
30	6	5	210
31	6	5	210
32	7	6	210
33	7	6	210
34	10	8	210
35	10	8	210
36	10	8	210
37	8	7	210
38	5	4	210
39	0	0	210



May 7, 2002

BUDGET SUPPLEMENT #1

**SUBJECT: REQUEST FOR FUNDING TO SUPPORT EXPANDED
PUBLIC SAFETY OFFICER RECRUITMENT, SELECTION
AND TRAINING**

REPORT IN BRIEF

This Budget Supplement is for additional funding to recruit, select and train additional Public Safety Officers to keep pace with significantly increasing rates of attrition. Based on a number of factors it is anticipated that 48 to 71 officer retirements/separations will occur between now and the end of FY 2005-2006. Currently, the Department of Public Safety is only budgeted at "17 recruits successfully trained" next year. This budget shortfall is compounded by several factors outlined below, including overlapping training cycles resulting in 30-44 Public Safety Officers-In Training at any given time in the hiring process and an historical trainee dropout rate of 24%.

This request also includes two additional Public Safety Lieutenants for two years to provide supervision of recruit officers in the Police Academy, Fire Academy and Field Training Programs (FTO). This request is for two years only. If these positions are still needed at that time, we will return to Council for approval for additional funding. The first year salary for the Police Lieutenant position will be funded from the Asset Forfeiture Fund.

In order to address these issues, our forecast over this two-year period is \$3,980,808. Staff recommends an additional 29,900 hours at a cost of \$1,767,041 in FY 2002/2003 and 33,860 hours at a cost of \$2,213,767 in FY 2003/2004. We also seek the flexibility to shift funds forward or backward between fiscal years, should spending for this activity peak earlier or later than forecast.

BACKGROUND

Public Safety is being negatively impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department has hired and trained many more individuals than the

budget has allowed, directly resulting in cost overruns in some Program 432 activities in each of the past four years. This sustained, aggressive and necessary hiring effort resulted in DPS hiring 92 PSO-ITs in the last 42 months. For FY 2001/2002 it is anticipated that by fiscal year-end the activities associated with recruitment, selection and training will exceed its budget by \$1.7 million.

There are several compounding factors affecting the Public Safety Budget. The three most critical are retirements/separations, which decrease staffing, and rigorous recruitment standards, which limit our ability to increase staffing and the rigorous training process. These conditions all contribute to chronic staff vacancies, which must be filled in order to meet our MOU requirements and authorized service levels. Each of these areas is discussed below.

Retirement and Separations

Public Safety Officers are eligible to retire at age 50. Currently DPS has 29 officers aged 50 or older and another 69 within 5 years of retirement age. The 3% @ 50 retirement plan, implemented in FY 2000/2001, is a new variable in the equation. Typically, an officer will separate upon reaching 28 years of service and attaining age 50. There are 23 officers who currently meet this standard. Based on the two factors and, to a lesser degree, other variables such as "quality of life" issues, early disability retirement, seeking other employment, etc., it is anticipated that 48 to 71 officer retirements/separations will occur between now and FY 2005/2006.

Rigorous Recruitment Standards

The role of a Public Safety Officer demands an applicant meet moral and ethical standards along with an ability to learn, be decisive and hold the good of the community above all else. Finding successful candidates who possess these qualities is becoming increasingly difficult. Staff is traveling greater distances in an outreach effort to attract a qualified applicant pool reflecting our diverse community.

Once qualified applicants are found, they must successfully pass a battery of written, oral and interpersonal examinations. Additionally, they must pass two polygraph examinations, have an acceptable psychological screening rating, pass a physical agility test, a comprehensive medical examination, a pre-employment drug screen and be able to successfully pass a highly intrusive and comprehensive background investigation. On a national average less than 1% of applicants tested for a public safety position pass such close scrutiny. Given this low success rate, it is easy to see that this process is extremely expensive.

Rigorous Training Process

The hiring and training process for a Public Safety Officer is exceptionally long. Once hired, Public Safety Officers-In Training must pass a 27-week Police Academy and a 12-week Fire Academy with scores of 80% or higher. They must pass a 2-week Apparatus Driver/Pump Operator (AD/PO) certification process, pass a 3.5-week Emergency Medical Technician (EMT) certification course and pass a 3-month police Field Training Officer (FTO) program. Only upon successful completion of all phases of this 14-month cycle is the new officer able to function on the street as a "solo" Public Safety Officer. Recruit failures occur throughout this process and they cost us dearly.

Training is the foundation for the future success of the department and its officers. The development of proper habits and procedures are among the most important aspects of early training and development. Oversight by the FTO Lieutenants will ensure consistent oversight and training for the new officers. The cost to hire and train an individual officer is approximately \$175,000. This is a significant investment and makes financial sense for us to invest in appropriate levels of leadership in order to run an effective training program.

The starting dates for training modules are preset and do not necessarily result in a smooth transition from one academy to the next, creating gaps in training. As a result, our projected training period of 14 months of actual training time is often expanded by circumstances beyond our control by several months. This adds additional hidden costs, as we "carry" these recruits during these periods. Further, there are occasions when staff is required to operate "Sunnyvale" fire academies, in addition to utilizing the Joint Fire Academy. This results in additional, unbudgeted costs.

EXISTING POLICY

- Support Services Sub Element Goal 4.3A:
Sustain a quality work force in order to assure that public safety services are provided in a quality and efficient manner.
- Support Services Sub Element Policy 4.3A.2:
Maintain a recruitment and selection process that ensures highly competent work force meeting City affirmative actions goals.
- Fire Services Sub Element Goal 4.2A.2:
Provide training that is adequate for required duties.

DISCUSSION

This budget supplement seeks funding to continue training the 29 PSOITs currently in various stages of training, as of May 6th. This funding request also includes the planned hiring, in FY 2002/2003, of 44 new officers "in training" and an average of 47 new officers "in training" through FY 03-04. This change would necessitate increasing the budgeted hours for "17 successfully trained recruits" to "33 and 36 successfully trained recruits" for each of the respective fiscal years (includes a failure rate of 24%). The actual time needed for a new officer to successfully complete all phases of training is 2,186 hours. Despite this fact, the current budget for each new PSO-IT is only 1,910 hours. This condition creates an overlap in training cycles resulting in cost over runs, as the new hire recruits continue in training from one fiscal year to the next. This budget supplement will help correct this shortfall in hours.

To further illustrate this point, as of April 5th Public Safety has had a total of 59 trainees begin or end training in this fiscal year. We are budgeted for 17. Those who began training during this fiscal year will not finish their training until next fiscal year. Those that completed their training this year started their training in the prior fiscal year. No trainee ever starts and finishes training in the same fiscal year. Yet, budgeting is done by fiscal year and does not address this persistent overlap situation. This essential fact stands out as one of the principal reasons why Public Safety consistently exceeds its budgeted amount for this activity. The current, accelerated hiring environment has magnified this deficiency in training hours.

SERVICE LEVEL IMPACT

No service level impact will be felt. Products will increase from the authorized level of 17 "recruits successfully trained" to 33 in FY 02-03 and 36 in FY 03-04 (Carryovers from the prior year will inflate these goals.) The additional funds requested here are based on projected DPS budget actuals for the current year. Projected costs for FY 2002/2003 and FY 2003/2004 are weighted by the number of staff in POSIT status by week over the 104-week period.

FISCAL IMPACT

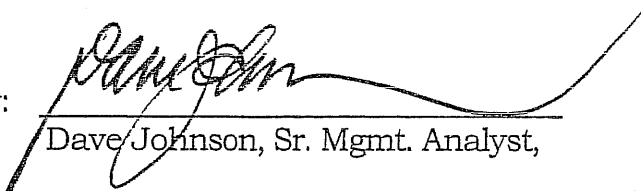
Detailed fiscal impact information is included in the attached Budget Supplement and Activity Detail forms for each fiscal year.

ADDITIONAL BUDGET FOR PUBLIC SAFETY HIRING


MAY 7, 2002

Page 5 of 5

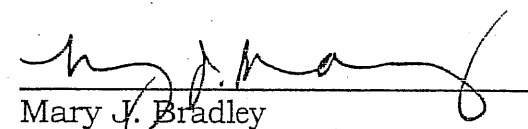
Prepared By:


Dave Johnson, Sr. Mgmt. Analyst,

Reviewed By:

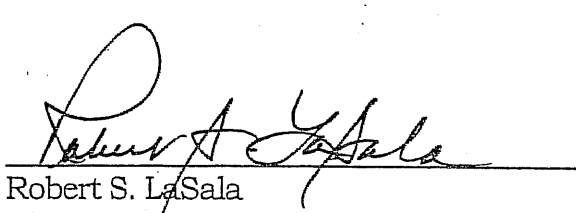

Irwin I. Bakin
Director of Public Safety

Reviewed By:


Mary J. Bradley
Director of Finance

City Manager's Recommendation

- Approve Budget Supplement for funding
 Do not approve Budget Supplement for funding


Robert S. LaSala
City Manager

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 06-07 Project #1 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2006/2007** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2007/2008 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	1,486,156	-	-
2007/2008	316,368	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,802,524	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,802,524

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 06-07 Project #1 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	1,319,827	276,009	-	-	-	-	-	-	-	-	1,595,836	1,595,836
5025	Clothing, Uniforms & Acces.	60,253	-	-	-	-	-	-	-	-	-	60,253	60,253
5040	Advertising Services	15,000	-	-	-	-	-	-	-	-	-	15,000	15,000
5255	Personnel Testing Services	28,812	-	-	-	-	-	-	-	-	-	28,812	28,812
5280	Printing & Related Services	6,000	-	-	-	-	-	-	-	-	-	6,000	6,000
5375	Training Expense	36,263	40,359	-	-	-	-	-	-	-	-	76,622	76,622
6040	Recruitment Travel Expense	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000
TOTAL PROJECT COSTS		1,486,156	316,368	-	-	-	-	-	-	-	-	1,802,524	1,802,524

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 06-07 Project #2 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2006/2007** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2007/2008 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	1,233,744	-	-
2007/2008	733,951	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,967,695	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,967,696

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 06-07 Project #2 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	1,111,449	686,911	-	-	-	-	-	-	-	-	1,798,360	1,798,360
5025	Clothing, Uniforms & Acces.	49,926	-	-	-	-	-	-	-	-	-	49,926	49,926
5255	Personnel Testing Services	32,054	-	-	-	-	-	-	-	-	-	32,054	32,054
5375	Training Expense	40,316	47,040	-	-	-	-	-	-	-	-	87,356	87,356
TOTAL PROJECT COSTS		1,233,744	733,951	-	-	-	-	-	-	-	-	1,967,695	1,967,695

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 06-07 Project #3 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2006/2007** Type: General Phase: Implementation

Planned Completion Year: FY 2007/2008 % Complete: 0

Element: 4 Public Safety Fund/Sub-Fund Number: 35 100

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide Gas Tax Eligible?

Department: Public Safety Revenue Dependent?

Project Manager: Greg Kevin Project Administration Eligible?

Project Coordinator: George McCloskey Infrastructure Costs at Completion?

Origin of Issue: Staff Operating Costs at Completion?

Interdependencies: Human Resources No Carryover Allowed?

Funding Sources: General Fund Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To: Project Costs?

Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	502,184	-	-
2007/2008	1,685,029	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	2,187,213	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,187,213

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 06-07 Project #3 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	367,247	1,631,269	-	-	-	-	-	-	-	-	1,998,516	1,998,516
5025	Clothing, Uniforms & Acces.	55,371	-	-	-	-	-	-	-	-	-	55,371	55,371
5255	Personnel Testing Services	34,771	-	-	-	-	-	-	-	-	-	34,771	34,771
5375	Training Expense	44,795	53,760	-	-	-	-	-	-	-	-	98,555	98,555
TOTAL PROJECT COSTS		502,184	1,685,029	-	-	-	-	-	-	-	-	2,187,213	2,187,213

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 07-08 Project #4 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2007/2008** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2008/2009 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	1,413,613	-	-
2008/2009	815,830	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	2,229,443	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,295,059

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 07-08 Project #4 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	1,232,398	760,457	-	-	-	-	-	-	-	1,992,855	1,992,855
5025	Clothing, Uniforms & Acces.	-	57,610	-	-	-	-	-	-	-	-	57,610	57,610
5040	Advertising Services	-	15,450	-	-	-	-	-	-	-	-	15,450	15,450
5255	Personnel Testing Services	-	35,814	-	-	-	-	-	-	-	-	35,814	35,814
5280	Printing & Related Services	-	6,180	-	-	-	-	-	-	-	-	6,180	6,180
5375	Training Expense	-	45,561	55,373	-	-	-	-	-	-	-	100,934	100,934
6040	Recruitment Travel Expense	-	20,600	-	-	-	-	-	-	-	-	20,600	20,600
TOTAL PROJECT COSTS		-	1,413,613	815,830	-	-	-	-	-	-	-	2,229,443	2,229,443

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 07-08 Project #5 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2007/2008** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2008/2009 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	502,185	-	-
2008/2009	1,685,029	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	2,187,214	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,252,829

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 07-08 Project #5 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	341,107	1,629,656	-	-	-	-	-	-	-	1,970,763	1,970,763
5025	Clothing, Uniforms & Acces.	-	79,123	-	-	-	-	-	-	-	-	79,123	79,123
5255	Personnel Testing Services	-	35,816	-	-	-	-	-	-	-	-	35,816	35,816
5375	Training Expense	-	46,140	55,373	-	-	-	-	-	-	-	101,513	101,513
TOTAL PROJECT COSTS		-	502,185	1,685,029	-	-	-	-	-	-	-	2,187,214	2,187,214

PART I PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 08-09 Project #6 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2008/2009** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2009/2010 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	750,961	-	-
2009/2010	433,333	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,184,294	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,255,045

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 08-09 Project #6 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	641,146	417,612	-	-	-	-	-	-	1,058,758	1,058,758
5000	Audio Visual Products	-	-	1,592	-	-	-	-	-	-	-	1,592	1,592
5025	Clothing, Uniforms & Acces.	-	-	29,655	-	-	-	-	-	-	-	29,655	29,655
5040	Advertising Services	-	-	7,959	-	-	-	-	-	-	-	7,959	7,959
5255	Personnel Testing Services	-	-	21,355	-	-	-	-	-	-	-	21,355	21,355
5280	Printing & Related Services	-	-	3,183	-	-	-	-	-	-	-	3,183	3,183
5375	Training Expense	-	-	35,462	15,721	-	-	-	-	-	-	51,183	51,183
6040	Recruitment Travel Expense	-	-	10,610	-	-	-	-	-	-	-	10,610	10,610
TOTAL PROJECT COSTS		-	-	750,961	433,333	-	-	-	-	-	-	1,184,294	1,184,294

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 09-10 Project #8 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2009/2010** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2010/2011 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	1,095,232	-	-
2010/2011	615,684	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,710,915	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,865,410

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 09-10 Project #8 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	896,033	561,083	-	-	-	-	-	1,457,116	1,457,116
5025	Clothing, Uniforms & Acces.	-	-	-	58,071	-	-	-	-	-	-	58,071	58,071
5040	Advertising Services	-	-	-	16,395	-	-	-	-	-	-	16,395	16,395
5255	Personnel Testing Services	-	-	-	31,142	-	-	-	-	-	-	31,142	31,142
5280	Printing & Related Services	-	-	-	6,558	-	-	-	-	-	-	6,558	6,558
5375	Training Expense	-	-	-	65,173	54,601	-	-	-	-	-	119,774	119,774
6040	Recruitment Travel Expense	-	-	-	21,860	-	-	-	-	-	-	21,860	21,860
TOTAL PROJECT COSTS		-	-	-	1,095,232	615,684	-	-	-	-	-	1,710,915	1,710,915

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 09-10 Project #9 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2009/2010** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2010/2011 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	373,674	-	-
2010/2011	1,253,828	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,627,501	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,778,415

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 09-10 Project #9 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	246,043	1,214,654	-	-	-	-	-	1,460,697	1,460,697
5025	Clothing, Uniforms & Acces.	-	-	-	57,626	-	-	-	-	-	-	57,626	57,626
5255	Personnel Testing Services	-	-	-	30,836	-	-	-	-	-	-	30,836	30,836
5375	Training Expense	-	-	-	39,169	39,174	-	-	-	-	-	78,342	78,342
TOTAL PROJECT COSTS		-	-	-	373,674	1,253,828	-	-	-	-	-	1,627,501	1,627,501

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 10-11 Project #10 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2010/2011** Type: General Phase: Implementation

Planned Completion Year: FY 2011/2012 % Complete: 0

Element: 4 Public Safety Fund/Sub-Fund Number: 35 100

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide Gas Tax Eligible?

Department: Public Safety Revenue Dependent?

Project Manager: Greg Kevin Project Administration Eligible?

Project Coordinator: George McCloskey Infrastructure Costs at Completion?

Origin of Issue: Staff Operating Costs at Completion?

Interdependencies: Human Resources No Carryover Allowed?

Funding Sources: General Fund Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To: Project Costs?

Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	1,407,327	-	-
2011/2012	823,488	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	2,230,814	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,507,906

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 10-11 Project #10 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	1,210,284	762,954	-	-	-	-	1,973,238	1,973,238
5025	Clothing, Uniforms & Acces.	-	-	-	-	84,369	-	-	-	-	-	84,369	84,369
5040	Advertising Services	-	-	-	-	8,445	-	-	-	-	-	8,445	8,445
5255	Personnel Testing Services	-	-	-	-	39,151	-	-	-	-	-	39,151	39,151
5280	Printing & Related Services	-	-	-	-	3,378	-	-	-	-	-	3,378	3,378
5375	Training Expense	-	-	-	-	50,439	60,534	-	-	-	-	110,973	110,973
6040	Recruitment Travel Expense	-	-	-	-	11,260	-	-	-	-	-	11,260	11,260
TOTAL PROJECT COSTS		-	-	-	-	1,407,327	823,488	-	-	-	-	2,230,814	2,230,814

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 11-12 Project #12 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2011/2012** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2012/2013 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	1,069,713	-	-
2012/2013	607,058	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,676,772	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,935,991

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 11-12 Project #12 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	877,947	568,116	-	-	-	1,446,063	1,446,063
5000	Audio Visual Products	-	-	-	-	-	1,739	-	-	-	-	1,739	1,739
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	61,578	-	-	-	-	61,578	61,578
5040	Advertising Services	-	-	-	-	-	17,385	-	-	-	-	17,385	17,385
5255	Personnel Testing Services	-	-	-	-	-	32,698	-	-	-	-	32,698	32,698
5280	Printing & Related Services	-	-	-	-	-	6,954	-	-	-	-	6,954	6,954
5375	Training Expense	-	-	-	-	-	48,232	38,942	-	-	-	87,175	87,175
6040	Recruitment Travel Expense	-	-	-	-	-	23,181	-	-	-	-	23,181	23,181
TOTAL PROJECT COSTS		-	-	-	-	-	1,069,713	607,058	-	-	-	1,676,772	1,676,772

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 11-12 Project #13 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2011/2012** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2012/2013 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	269,094	-	-
2012/2013	902,920	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,172,014	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 1,358,685

 Project Manager Date

 Department Director Date

 Amy Chan, City Manager Date

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 11-12 Project #13 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	175,459	871,801	-	-	-	1,047,260	1,047,260
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	43,984	-	-	-	-	43,984	43,984
5255	Personnel Testing Services	-	-	-	-	-	23,336	-	-	-	-	23,336	23,336
5375	Training Expense	-	-	-	-	-	26,315	31,119	-	-	-	57,434	57,434
TOTAL PROJECT COSTS		-	-	-	-	-	269,094	902,920	-	-	-	1,172,014	1,172,014

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 12-13 Project #14 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2012/2013** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2013/2014 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	1,069,400	-	-
2013/2014	674,250	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,743,650	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,072,510

 Project Manager Date

 Department Director Date

 Amy Chan, City Manager Date

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 12-13 Project #14 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	793,789	634,132	-	-	1,427,921	1,427,921
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	63,437	-	-	-	63,437	63,437
5040	Advertising Services	-	-	-	-	-	-	17,910	-	-	-	17,910	17,910
5255	Personnel Testing Services	-	-	-	-	-	-	51,595	-	-	-	51,595	51,595
5280	Printing & Related Services	-	-	-	-	-	-	7,164	-	-	-	7,164	7,164
5375	Training Expense	-	-	-	-	-	-	111,625	40,118	-	-	151,743	151,743
6040	Recruitment Travel Expense	-	-	-	-	-	-	23,880	-	-	-	23,880	23,880
TOTAL PROJECT COSTS		-	-	-	-	-	-	1,069,400	674,250	-	-	1,743,650	1,743,650

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 12-13 Project #15 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2012/2013** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2013/2014 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	373,674	-	-
2013/2014	1,542,050	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,915,724	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,287,475

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 12-13 Project #15 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	GRAND TOTAL
4500-01		Public Safety Salaries						-	251,063	1,452,117	-		1,703,180.00	1,703,180.00
5025		Clothing, Uniforms & Acces.							63,437				63,437.22	63,437.22
5040		Advertising Services											-	-
5240		Miscellaneous Services							5,731				5,731.20	5,731.20
5255		Personnel Testing Services							35,820				35,820.00	35,820.00
5280		Printing & Related Services											-	-
5375		Training Expense							17,623	89,933			107,556.06	107,556.06
6040		Recruitment Travel Expense											-	-
TOTAL PROJECT COSTS			-	-	-	-	-	-	373,674	1,542,050	-	-	1,915,724.48	1,915,724.48

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 13-14 Project #16 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2013/2014** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2014/2015 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	1,211,665	-	-
2014/2015	680,818	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,892,483	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,328,223

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 13-14 Project #16 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	992,321	636,740	-	1,629,061	1,629,061
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	74,686	-	-	74,686	74,686
5040	Advertising Services	-	-	-	-	-	-	-	18,450	-	-	18,450	18,450
5255	Personnel Testing Services	-	-	-	-	-	-	-	38,688	-	-	38,688	38,688
5280	Printing & Related Services	-	-	-	-	-	-	-	7,380	-	-	7,380	7,380
5375	Training Expense	-	-	-	-	-	-	-	55,540	44,078	-	99,618	99,618
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	24,600	-	-	24,600	24,600
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	1,211,665	680,818	-	1,892,483	1,892,483

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 13-14 Project #17 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2013/2014** Type: General Phase: Implementation

Planned Completion Year: FY 2014/2015 % Complete: 0

Element: 4 Public Safety Fund/Sub-Fund Number: 35 100

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide Gas Tax Eligible?

Department: Public Safety Revenue Dependent?

Project Manager: Greg Kevin Project Administration Eligible?

Project Coordinator: George McCloskey Infrastructure Costs at Completion?

Origin of Issue: Staff Operating Costs at Completion?

Interdependencies: Human Resources No Carryover Allowed?

Funding Sources: General Fund Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To: Project Costs?

Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	373,675	-	-
2014/2015	1,331,804	-	-
2015/2016	-	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,705,479	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,097,524

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET**PROJECT NUMBER:** XXXXXX (Assigned by the Budget Office)**PROJECT NAME:** FY 13-14 Project #17 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	204,306	1,273,355	-	1,477,661	1,477,661
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	67,810	-	-	67,810	67,810
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-
5255	Personnel Testing Services	-	-	-	-	-	-	-	40,851	-	-	40,851	40,851
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-
5375	Training Expense	-	-	-	-	-	-	-	60,708	58,449	-	119,158	119,158
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	373,675	1,331,804	-	1,705,479	1,705,479

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 14-15 Project #18 Recruitment, Selection and Training Sworn Officers
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2014/2015** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2015/2016 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	1,346,504	-	-
2015/2016	792,073	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	2,138,578	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,694,725

 Project Manager Date

 Department Director Date

 Amy Chan, City Manager Date

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 14-15 Project #18 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	1,100,708	730,497	1,831,205	1,831,205
5000	Audio Visual Products	-	-	-	-	-	-	-	-	1,901	-	1,901	1,901
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	67,316	-	67,316	67,316
5040	Advertising Services	-	-	-	-	-	-	-	-	19,005	-	19,005	19,005
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	6,335	-	6,335	6,335
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	38,025	-	38,025	38,025
5280	Printing & Related Services	-	-	-	-	-	-	-	-	10,136	-	10,136	10,136
5375	Training Expense	-	-	-	-	-	-	-	-	71,404	61,576	132,980	132,980
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	31,675	-	31,675	31,675
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	-	1,346,504	792,073	2,138,578	2,138,578

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 14-15 Project #19 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2014/2015** Type: General Phase: Implementation

Planned Completion Year: FY 2016/2017 % Complete: 0

Element: 4 Public Safety Fund/Sub-Fund Number: 35 100

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide Gas Tax Eligible?

Department: Public Safety Revenue Dependent?

Project Manager: Greg Kevin Project Administration Eligible?

Project Coordinator: George McCloskey Infrastructure Costs at Completion?

Origin of Issue: Staff Operating Costs at Completion?

Interdependencies: Human Resources No Carryover Allowed?

Funding Sources: General Fund Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To: Project Costs?

Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	473,361	-	-
2015/2016	1,635,961	-	-
2016/2017	-	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	2,109,322	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,672,023

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 14-15 Project #19 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	315,873	1,587,302	1,903,175	1,903,175
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	67,316	-	67,316	67,316
5040	Advertising Services	-	-	-	-	-	-	-	-	-	-	-	-
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	-	-	-
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	42,080	-	42,080	42,080
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	-	-	-
5375	Training Expense	-	-	-	-	-	-	-	-	48,093	48,659	96,752	96,752
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	-	473,361	1,635,961	2,109,322	2,109,322

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 15-16 Project #20 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2015/2016** Type: General Phase: Implementation

Planned Completion Year: FY 2016/2017 % Complete: 0

Element: 4 Public Safety Fund/Sub-Fund Number: 35 100

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide Gas Tax Eligible?

Department: Public Safety Revenue Dependent?

Project Manager: Greg Kevin Project Administration Eligible?

Project Coordinator: George McCloskey Infrastructure Costs at Completion?

Origin of Issue: Staff Operating Costs at Completion?

Interdependencies: Human Resources No Carryover Allowed?

Funding Sources: General Fund Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To: Project Costs?

Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	1,201,982	-	-
2016/2017	703,727	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,905,708	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,470,011

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 15-16 Project #20 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	1,015,320	1,015,320	1,666,716
5000	Audio Visual Products	-	-	-	-	-	-	-	-	-	1,958	1,958	1,958
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	59,430	59,430	59,430
5040	Advertising Services	-	-	-	-	-	-	-	-	-	19,575	19,575	19,575
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	9,135	9,135	9,135
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	33,271	33,271	33,271
5280	Printing & Related Services	-	-	-	-	-	-	-	-	-	7,830	7,830	7,830
5375	Training Expense	-	-	-	-	-	-	-	-	-	29,363	29,363	81,693
6040	Recruitment Travel Expense	-	-	-	-	-	-	-	-	-	26,101	26,101	26,101
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	-	-	1,201,982	1,201,982	1,905,708

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 15-16 Project #21 Recruitment, Selection and Training Sworn Officers

Project Number: XXXXXX Category: Special

Origination Year: **FY 2015/2016** Type: General Phase: Implementation

Planned Completion Year: FY 2016/2017 % Complete: 0

Element: 4 Public Safety Fund/Sub-Fund Number: 35 100

Sub-Element: 4.1 Law Enforcement Fund Name: General Fund

General Plan Goal #: 4.1A Sub-Fund: 100 General

Neighborhood Area: City Wide Gas Tax Eligible?

Department: Public Safety Revenue Dependent?

Project Manager: Greg Kevin Project Administration Eligible?

Project Coordinator: George McCloskey Infrastructure Costs at Completion?

Origin of Issue: Staff Operating Costs at Completion?

Interdependencies: Human Resources No Carryover Allowed?

Funding Sources: General Fund Art in Public Places Eligible?

Storm Water Discharge Req.?

Apply Inflation To: Project Costs?

Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	351,107	-	-
2016/2017	1,213,448	-	-
2017/2018	-	-	-
2018/2019	-	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
2023/2024	-	-	-
2024/2025	-	-	-
2025/2026	-	-	-
20-Year Budget	1,564,555	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 2,041,389

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 15-16 Project #21 Recruitment, Selection and Training Sworn Officers

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	20-Year TOTAL
4500-01	Public Safety Salaries	-	-	-	-	-	-	-	-	-	246,253	246,253	1,423,905
5025	Clothing, Uniforms & Acces.	-	-	-	-	-	-	-	-	-	49,525	49,525	49,525
5240	Miscellaneous Services	-	-	-	-	-	-	-	-	-	6,525	6,525	6,525
5255	Personnel Testing Services	-	-	-	-	-	-	-	-	-	19,575	19,575	19,575
5375	Training Expense	-	-	-	-	-	-	-	-	-	29,229	29,229	65,026
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	-	-	351,107	351,107	1,564,555

PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: FY 16-17 Recruitment, Selection and Training Sworn Officers 10 Year Projects
Project Number: XXXXXX **Category:** Special
Origination Year: **FY 2016/2017** **Type:** General **Phase:** Implementation
Planned Completion Year: FY 2025/2026 **% Complete:** 0
Element: 4 Public Safety **Fund/Sub-Fund Number:** 35 100
Sub-Element: 4.1 Law Enforcement **Fund Name:** General Fund
General Plan Goal #: 4.1A **Sub-Fund:** 100 General
Neighborhood Area: City Wide Gas Tax Eligible?
Department: Public Safety Revenue Dependent?
Project Manager: Greg Kevin Project Administration Eligible?
Project Coordinator: George McCloskey Infrastructure Costs at Completion?
Origin of Issue: Staff Operating Costs at Completion?
Interdependencies: Human Resources No Carryover Allowed?
Funding Sources: General Fund Art in Public Places Eligible?
 Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer II's for DPS staffing.

SERVICE LEVEL:

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

ISSUES:

None

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	-	-	-
2008/2009	-	-	-
2009/2010	-	-	-
2010/2011	-	-	-
2011/2012	-	-	-
2012/2013	-	-	-
2013/2014	-	-	-
2014/2015	-	-	-
2015/2016	-	-	-
2016/2017	3,378,054	-	-
2017/2018	3,173,707	-	-
2018/2019	4,911,761	-	-
2019/2020	5,072,914	-	-
2020/2021	3,859,763	-	-
2021/2022	4,698,166	-	-
2022/2023	6,510,025	-	-
2023/2024	6,124,759	-	-
2024/2025	1,794,656	-	-
2025/2026	-	-	-
20-Year Budget	39,523,805.00	-	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

[]	No Change	
[]	New Project	
[]	Change in Operating Costs	
[]	Increase in costs	\$ _____
[]	Decrease in Costs	\$ _____
[]	Project Accelerated	
[]	Project Delayed	
[]	Budget Modification	\$ _____
[X]	Budget Supplement	\$ 32,578,660

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS WORKSHEET

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: FY 16-17 Recruitment, Selection and Training Sworn Officers 10 Year Projects

Object Level 3/4	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10-Year TOTAL	FY 2016/2017 Budget	FY 2017/2018 Budget	FY 2018/2019 Budget	FY 2019/2020 Budget	FY 2020/2021 Budget	FY 2021/2022 Budget	FY 2022/2023 Budget	FY 2023/2024 Budget	FY 2024/2025 Budget	FY 2025/2026 Budget	20-Year TOTAL
6450	Special Project Cost	-	-	-	-	-	-	-	-	-	-	-	3,378,054	3,173,707	4,911,761	5,072,914	3,859,763	4,698,166	6,510,025	6,124,759	1,794,656	-	39,523,805
TOTAL PROJECT COSTS		-	-	-	-	-	-	-	-	-	-	-	3,378,054	3,173,707	4,911,761	5,072,914	3,859,763	4,698,166	6,510,025	6,124,759	1,794,656	-	39,523,805

May 23, 2006

SUBJECT: Request for Email Subscription Management Application

BUDGET SUPPLEMENT REQUEST SUMMARY

The Information Technology Department (IT) is requesting a budget supplement for the implementation and ongoing maintenance and support of a vendor-hosted automated web-based application that uses email to notify citizens about specific topics of interest when the City's website is updated. Pending the results of the IT Department optimal staffing study, installation of the new e-BOT application will be prioritized by management along with other projects currently slated for implementation in FY 2007/08. The cost increase to the General Services Fund is \$42,003 in FY 2007/08. The 20-Year cost increase is \$548,592.

BACKGROUND

During the December 2001 Study Issues Workshop, City Council prioritized "An Electronic Mail Program for the City's Website". At that time, IT staff was redesigning the City's website and reviewed electronic mail programs as part of the redesign process. Staff presented RTC# 02-333, "Electronic Mail Program for City's Website", to Council on September 20, 2002. At that time, Council directed staff to include an electronic mail notification program as part of the City's website redesign project.

When the City launched the redesigned website in September 2003, it contained a link to an Electronic Mail Program (e-BOT). Visitors were encouraged to register with e-BOT, which allowed them to sign up for and receive emails based on a list of 50 topics of interest selected during the registration process.

The City's e-BOT application was intended to be designed as a separate application independent of the website. In fact, the application was actually a simple database, collecting data such as the subscriber's name, email address, and selected topics of interest. It was not designed to automatically notify subscribers as updates were made to the City's website. The notification process was manual and required IT and other Departments' staff to send emails to subscribers when web pages were updated. Several months into the process, IT staff discovered that the e-BOT application wasn't being used by department staff and met with department users to identify why. Department users indicated that the manual process was cumbersome and since it didn't work in conjunction with the City's website application, they often forgot to manually launch the separate e-BOT application to notify subscribers after updating web pages.

As a result of the manual process and additional effort required by users to launch the e-BOT application, staff reduced the topics of interest from 50 items to two items. Currently, only notifications for updates to the City Council Meeting Calendar and Planning Commission Calendar are sent to subscribers. Both IT and Planning staff log in to the e-BOT application and manually send out these notifications to subscribers when the website is updated.

EXISTING POLICY

Community Participation Sub-Element Policy 7.2A.4 – Identify communications media and telecommunications technology that are appropriate and cost effective to provide information to and access for the community.

Telecommunications Policy Goal C – Use telecommunications to maintain and enhance information resources and services provided to Sunnyvale citizens.

Sunnyvale Administrative Policy 5.IV.1.C establishes that the City will “Provide information to the public via written communications, electronic communications systems and general information systems.”

DISCUSSION

In February 2005, staff began researching options for an email subscription service that would seamlessly integrate with Microsoft Content Management Server (CMS), the City’s current web infrastructure. Staff first contacted Microsoft who informed the City that an integrated email subscription service is not being developed as part of a CMS upgrade or separate application at this time. As a result, the IT Department is requesting a Budget Supplement to fund a vendor-hosted automated web-based application. Pending the results of the IT Department optimal staffing study, installation of the new e-BOT application will be prioritized by management along with other projects currently slated for implementation in FY 2007/08.

A new application would need to seamlessly integrate with CMS and provide statistical data and website analysis based on subscription preferences established upon registration. Preliminary one-time purchase and implementation costs for this type of application are approximately \$20,000 with a monthly subscription cost of up to \$1,500. Most applications are implemented within 45 days after the award of a contract. Ongoing annual subscription costs of up to \$18,000, and 50 hours of IT staff time at the overtime rate (40 hours of a Principal Programmer Analyst and 10 hours of a IT Coordinator) in the amount of \$4,003 will need to be added to the FY 2007/08 budget for maintenance and support, representing a total increase in annual operating costs of \$22,003.

If the City integrates an “off-the-shelf” product, staff would receive an email from the vendor identifying which webpage(s) were modified. Staff would then have the option to notify subscribers of the update(s) based on content

changes. Emails could be sent automatically as they are delivered by the vendor, or staff can modify the text before sending them out. The entire process should take less than one minute per email.

SERVICE LEVEL IMPACT

Although this is not a new service for the IT Department, it is a major enhancement to the existing e-BOT application. Enhancing the current e-BOT application as described above cannot be absorbed by the IT Department within the hours budgeted. To support this application, hours will need to be added to the budget at the overtime rate or staff would be required to reduce service levels to support both ongoing and/or new projects currently scheduled for FY 2007/08.

FISCAL IMPACT

Approval of this Budget Supplement would result in a one-time expense to implement a web-based application of \$20,000 budgeted in a special project. In addition, total annual operating costs of \$22,003 for staff and vendor maintenance and support would need to be added starting with the FY 2007/08 budget. Impact on non-IT staff is minimal and will be absorbed in each department's normal website maintenance activity. The cost increase to the General Services Fund is \$42,003 in FY 2007/08. The 20-Year cost increase is \$548,592.

Prepared by:

Ernie DeFrenchi
IT Coordinator/Analyst

Reviewed by:

Shawn Hernandez
Director of Information Technology

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

Approve Budget Supplement for funding

Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Project Detail Form

PART I PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Email Subscription Management Application
Project Number: XXXXXX **Category:** Capital
Origination Year: FY 2006/2007 **Type:** General **Phase:** Beginning
Planned Completion Year: FY 2007/2008 **% Complete:**
Element: Planning and Management **Fund/Sub-Fund Number:** 595/350
Sub-Element: Community Participation **Fund Name:** General Services
General Plan Goal #: 7.2A **Sub-Fund:** Technology & Communication Services
Neighborhood Area: Gas Tax Eligible?
Department: Information Technology Revenue Dependent?
Project Manager: Cheryl Bunnell Project Administration Eligible?
Project Coordinator: Cheryl Bunnell Infrastructure Costs at Completion?
Origin of Issue: Information Technology Operating Costs at Completion?
Interdependencies: No Carryover Allowed?
Funding Sources: Art in Public Places Eligible?
Rental rates: Storm Water Discharge Req.?
Apply Inflation To: Project Costs?
 Operating Cost Revenues?

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Information Technology Department is requesting funds for implementation and ongoing maintenance and support of a vendor-hosted automated web-based application that uses email to notify citizens about specific topics of interest when the City's website is updated.

SERVICE LEVEL:

A more effective method of notifying citizens when items of interest are posted to the City's website.

ISSUES:

Overtime hours are required for staff to implement and support this application or IT Management would be required to reduce service levels to support this new project.

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	20,000	22,003	-
2008/2009	-	22,483	-
2009/2010	-	22,974	-
2010/2011	-	23,476	-
2011/2012	-	23,989	-
2012/2013	-	24,514	-
2013/2014	-	25,051	-
2014/2015	-	25,600	-
2015/2016	-	26,161	-
2016/2017	-	26,996	-
2017/2018	-	27,859	-
2018/2019	-	28,750	-
2019/2020	-	29,669	-
2020/2021	-	30,618	-
2021/2022	-	31,599	-
2022/2023	-	32,611	-
2023/2024	-	33,656	-
2024/2025	-	34,735	-
2025/2026	-	35,849	-
20-Year Budget	20,000	528,592	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

No Change
 New Project
 Change in Operating Costs
 Increase in costs \$ _____
 Decrease in Costs \$ _____
 Project Accelerated
 Project Delayed
 Budget Modification \$ _____
 Budget Supplement \$ _____

Project Manager _____ Date _____

Department Director _____ Date _____

Amy Chan, City Manager _____ Date _____

PROJECT COSTS

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: Email Subscription Management Application

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
5055		Computer Software	-	20,000	-	-	-	-	-	-	-	-	20,000	20,000
TOTAL PROJECT COSTS			-	20,000	-	-	-	-	-	-	-	-	20,000	20,000

OPERATING COSTS

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
5085		Software Licensing & Support	-	18,000	18,360	18,727	19,102	19,484	19,873	20,271	20,676	21,090	175,583	424,608
4503-01	2450	Information Technology Coordinator - Overtime	-	626	645	664	684	705	726	747	770	793	6,360	16,261
4503-01	2202	Principal Programmer Analyst - Overtime	-	3,377	3,478	3,583	3,690	3,801	3,915	4,032	4,153	4,278	34,307	87,722
TOTAL OPERATING COSTS			-	22,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	216,250	528,592

BUDGET SUPPLEMENT NO: 12

May 23, 2006

SUBJECT: Community Recreation Fund Budget Imbalance

BUDGET SUPPLEMENT REQUEST SUMMARY

As of January 30, 2006, the Community Recreation Fund projected a \$650,000 fiscal imbalance beginning in FY2006/2007. As noted in the Budget Transmittal Letter for the FY2005/2006 Resource Allocation Plan, staff conducted a comprehensive review of the purpose, quality and requirements of the City's Recreation programs and facilities, including prioritizing services and developing fiscal strategies to address the structural imbalance in the Fund. This has been a complex process; however, staff has made every effort to maximize the number of options available to Council to address the imbalance, while at the same time minimizing the potential impact on the public.

Staff is recommending that City Council take no further action on the Family Day concept that was considered in June 2005. As part of the City Manager's recommended budget, staff proposes that Council accept the new revenue strategies, revenue from increased fees and service level cost efficiencies as detailed in Attachment A: Recommended Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007. These strategies combined with the reorganization of the Recreation Division that was approved by Council in August 2005, amount to a net improvement to the Community Recreation Fund of \$349,570.

Council may recall that when this list was reviewed at the January 30, 2006, Fiscal Issues Workshop, a total of \$412,986 in revenue enhancements and efficiencies were proposed. Since that time, staff has learned that Community Development Block Grant funds may not be used for existing programs as was proposed for the mobile recreation program and other after school activities at school sites north of Highway 101.

While this alternative leaves a \$300,434 fiscal imbalance in the Community Recreation Fund, which is the difference between the original \$650,000 imbalance and the \$349,570 of fiscal strategies that have already been implemented or will be implemented in FY 2006/2007, these strategies significantly reduce the fiscal imbalance in the Community Recreation Fund. At the same time, the impact on the community is minimized and the overall provision of Recreation services and operation of Recreation facilities is not adversely impacted. However, should City Council want to implement a *Family Day* celebration or to address the full \$650,000 imbalance, a list of additional revenue enhancements and service level reduction concepts is provided in Attachment B: Potential Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007. From this list, Council could choose to decrease the overall subsidy to the Community Recreation fund by as much as \$1.4 million. As

a reminder, Council has already approved a 2006 Study Issue to consider the effectiveness of the Recreation Fee Waiver Program. (Please refer to Attachment C: 2006 Study Issue Paper - Consider the Effectiveness of the Recreation Fee Waiver Program.) A report will be brought back to Council on September 19, 2006. Depending on the action taken by Council at that time there may be additional savings or increased cost to the Community Recreation Fund.

Several changes are proposed in FY 2006/2007 to better define and allow more control over the services and activities that are provided through the Community Recreation Fund, independent of those provided by the General Fund. These changes will realign the services and activities with the most appropriate fund (the Community Recreation Fund or the General Fund) that supports those services. The realignment also provides the incentive to Parks and Recreation staff to be as efficient as possible, since the subsidy will be held to a fixed amount plus inflation. In future years, any added services, including those provided to other organizations by Council approved agreements, will require a corresponding increase to the General Fund subsidy. The Fund will be allowed to retain any fund balance generated from cost savings, revenue initiatives, etc. to assist in keeping service levels stable during slower economic periods.

The 20-Year RAP Reserve gradually diminishes from approximately \$1.4 million to about \$29,000 in FY 2010/2011 and then builds up to a modest level throughout the Plan. The Community Recreation Fund will be allowed to keep any revenues above projections and savings from service level efficiencies in a given year to help stabilize economic cycles and maintain service levels.

BACKGROUND

In the Budget Letter of Transmittal for the FY2005/2006 Resource Allocation Plan, City Council was advised of a \$650,000 structural imbalance in the Community Recreation Fund. The structural imbalance was primarily attributed to a significant decrease in revenue from the City's two golf courses. As several new up-scale courses have been developed or renovated in the surrounding region and golf play as a whole has decreased, some of these up-scale courses are now competing for a market share in Sunnyvale. The general decline in the golf market place, as well as the local and state economy has had a negative effect on planned golf revenues. As a result of the decline in play, related revenue streams such as merchandise and golf cart rentals have also decreased. Approximately \$500,000 has been lost due to reduced golf play and there has been another \$150,000 decrease in revenue from other Recreation programs and services.

The fact that the Community Recreation Fund requires a subsidy and is dependent upon the General Fund necessitates that it be examined during times of fiscal crisis or retrenchment. A fundamental tenet of this Fund is that it can always reduce costs to the point of becoming self-sufficient by reducing or eliminating services that are subsidized. The dilemma, of course, is that the services that need to be eliminated to achieve a reduction in the subsidy are those that are the least attractive to reduce from a public policy perspective. They are

those programs that serve youth, seniors, disabled and low-income populations in the community.

In the Budget Letter of Transmittal for the FY2005/2006 Resource Allocation Plan, staff identified five fiscal strategies to address the imbalance so quality services may be sustained in future years. These strategies included:

- Manage demand so as not to increase services unless they are self-sufficient
- Maximize Golf revenues
- Explore alternate ways of providing subsidized services at a lower cost
- Continue creative partnerships with outside groups to reduce costs
- Maximize other Community Recreation Fund revenues by charging market based fees wherever possible

These strategies served as a foundation for the development of a proposal to reduce the structural imbalance in the Community Recreation Fund. Over the past several months, staff has conducted a comprehensive review of the purpose, quality and requirements of the City's Recreation programs and facilities, including prioritizing services and developing fiscal strategies to address the structural imbalance in the Fund.

EXISTING POLICY

Sunnyvale General Plan, Recreation Sub-Element:

POLICY C.1. Strengthen the use of the Community Recreation Fund as a means to increase financial self-sufficiency and to decrease dependence upon the City's General Fund.

DISCUSSION

A. OVERVIEW OF THE COMMUNITY RECREATION FUND

1. History of the Community Recreation Fund

The Community Recreation Fund was established in FY1991/1992. Since that time the General Fund has provided a subsidy to the Community Recreation Fund, which contains the leisure service activities of the City. These activities include the two City-operated golf courses, the tennis center, recreation classes, services and facilities. Prior to the creation of the Community Recreation Fund leisure services was part of the General Fund. Combining the City's Golf and Tennis Center operations with the remainder of all other leisure service activities, as well as the adoption of new, entrepreneurial approaches to service delivery resulted in a significant reduction in the General Fund subsidy.

At the time the Community Recreation Fund was established in FY1991/1992, the General Fund subsidy was approximately \$2 million with \$91,000 returned to the General Fund for administrative in-lieu charges. When converted to today's dollars, the same level of subsidy would be \$3 million and the in-lieu charges would be \$138,000 for a net subsidy of \$2.9 million. The adopted budget for FY2005/2006 provides \$11 million worth of diverse leisure and recreation services to the community with a total subsidy from the General Fund of \$3.2 million. Approximately \$966,000 of this subsidy is returned to the General Fund to cover administrative in-lieu costs, making the net subsidy \$2.2 million. The remaining \$7.8 million of cost is paid primarily by the direct beneficiaries of the programs in the form of user fees. As this information indicates, over the intervening years the subsidy has held constant and in fact reduced slightly. This has occurred in spite of the fact that the service level approved by the City Council has increased (e.g. teen services, Fremont High School Pool, new Senior Center and the mobile recreation program) and that personnel-related costs including salaries and benefits have increased faster than the rate of inflation.

The subsidy level for the current fiscal year (FY 2005/2006) has been held to the same amount that it has been for the past two years. However, due to the significant decreases in golf and recreation revenues and increased personnel costs, there is a structural imbalance of approximately \$650,000 in the Community Recreation Fund.

2. Composition of the Community Recreation Fund

Major financial components of the Community Recreation Fund include revenue and expenditures related to the City's recreation programs and facilities.

Revenue for the Community Recreation Fund is generated from:

- Recreation class and activity fees
- Rentals and concessions including recreation facility rentals, the tennis center contract, picnic reservations, vending machines and the contractor agreement for operation of the Fremont High School Pool
- Golf course revenues

Expenditures in the Community Recreation Fund include:

- Recreation program costs such as staffing, materials and supplies
- Costs associated with scheduling and renting recreation facilities to the public such as staffing and supplies
- Golf course operations, maintenance and repair
- Facility and equipment maintenance and replacement costs (internal City rental rates)

- Payment to the General Fund of in-lieu charges for other City departments

3. Why is there a Structural Imbalance in the Community Recreation Fund?

The structural imbalance in the Community Recreation Fund can be attributed primarily to user fees for recreation programs and facilities, and in particular, decreased golf revenue. Golf operations continue to be the greatest single source of revenue for this Fund. However, the general decline in the golf market place, as well as the local and state economy has continued to have a negative effect on planned golf revenues. This was reflected at the end of FY2004/2005 when golf revenues came in \$504,343 below the planned amount. Revenue from recreation programs and facility user fees came in approximately \$150,000 below plan at the end of the fiscal year.

4. Which Recreation Programs are Subsidized by the General Fund?

The subsidy from the General Fund primarily supports those programs and services that are the least attractive to reduce from a public policy perspective. They are those that serve youth, seniors, disabled and low-income populations in the community.

B. THE PROPOSAL TO ADDRESS THE STRUCTURAL IMBALANCE

1. What was the process used by staff to develop the proposal to address the structural imbalance?

Staff utilized the following strategies in the development of the proposal to address the structural imbalance in the Community Recreation Fund:

- Manage demand so as not to increase services unless they are self-sufficient
- Maximize golf revenues
- Explore alternate ways of providing subsidized services at a lower cost
- Continue creative partnerships with outside groups to reduce costs
- Maximize other Community Recreation Fund revenues by charging market based fees wherever possible

Specific strategies in eight categories were developed for consideration:

- Create new income producing programs and activities
- Increase or create new program fees
- Efficiencies within existing service levels
- Reduce or eliminate specific services

- Reduction packages for specific program areas
- Reduce or eliminate operating hours of recreation facilities
- Reduce or eliminate Regular Part-time and Regular Full-time positions in the Recreation Division in association with service level reductions
- Recreation Division reorganization

Overall, staff identified potential strategies in these eight categories that added up to approximately \$1.4 million. Approximately \$350,000 of these actions are based on increased revenue and efficiencies that will have minimal impact on Recreation service levels. (Please refer to Attachment A: Recommended Budget Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007.) Based on Council's review of these items at the January Fiscal Issues Workshop, staff has incorporated the revenue enhancements and cost saving strategies described in Items 2, 3, 4 and 5 into the City Manager's recommended budget for FY2006/2007 and the Ten-Year Resource Allocation Plan.

2. Revenue Improvements from New Income Producing Activities Proposed for the FY2006/2007 Resource Allocation Plan

- a. Revenue from placement of Cell towers in Sunnyvale parks will generate approximately \$70,000 in new revenue in FY2006/2007 and \$100,000 in FY2007/2008.
- b. Collection of a small percent of revenue from vendors providing services at the Senior Center (e.g. massage and podiatry) will contribute approximately \$500 in new revenue.
- c. Installation of vending machines and/or concession carts in various City parks, recreation facilities and other public areas such as the Library Plaza may generate up to \$20,000 in new revenue.

Strategies in this category total \$90,500 in increased revenue.

3. Revenue Improvements from Increased or New Program Fees Proposed for the FY2006/2007 Resource Allocation Plan

- a. The Senior Center billiard and fitness rooms are open only to seniors during regular business hours. This option opens these facilities to the general public in the evenings and may generate up to \$5,760 in new revenue. Currently, the Senior Center is available for public rentals and is used for classes and programs that are open to the general public weekday evenings after 6:00 p.m. and on weekends.
- b. Families often look for unique and fun activities for birthday parties. By renting the gymnastics area in the Recreation Building for

- supervised birthday parties, an additional \$5,000 in new revenue may be generated.
- c. By designating a greater number of park picnic site tables as “reservable,” an additional \$10,000 in new revenue may be generated. At the same time, a small number of picnic tables would remain available for drop-in use at each City park.
 - d. The senior trip program is very popular and offering an increased number of two and three day trips will bring in approximately \$15,600 in new revenue.
 - e. A new senior center fee structure has been developed that allows for short term memberships and non-member rates for receiving information about Senior Center activities through the mail and drop-in programs (e.g. fitness room, billiards, table tennis, etc.). Staff projects a \$10,000 increase in Senior Center fees based on these recently adopted changes.
 - f. A recently completed market survey indicated that fees for various programs including science camps and drivers’ education classes may be increased above the current revenue projections, which will generate an additional \$3,320 if registrations remain consistent with previous years.
 - g. The rental agreements for the four Raynor Artist Studios have been increased based on a recent survey of comparable facilities. This change will bring in \$1,278 in increased revenue over a twelve month period.
 - h. The minimum rental period for public use of the Sunnyvale Community Center Theatre has been increased from two hours to three hours and will generate approximately \$800 in new revenue.
 - i. The revenue projections for theatre rental fees will be increased by \$75,240 in FY2006/2007 and FY2007/2008 based on a signed agreement with the California Theatre Center for this period. There is the potential of continuing the projected increase into future years pending a \$21,695 Capital Improvement Project to fund the development of a Business Plan for the Sunnyvale Community Center Theatre FY2006/2007.
 - j. Based on the increase in rounds of golf played during the first quarter of FY 2005/2006, it is projected that golf rounds played per year are increasing. This increased base of rounds played is projected to increase golf revenues by approximately \$57,000 in FY 2006/2007.

Strategies in this category total \$183,998 in increased revenue.

4. Efficiencies Within Existing Service levels

- a. An agreement has been negotiated with the California Sports Center to take over the City's gymnastics program. The new agreement results in a \$12,000 savings for the City.
- b. The Friday night excursion program for middle school students was significantly reduced in FY2005/2006 so that dances for middle school students could be offered periodically throughout the school year. There is a high per participant cost for the excursion program primarily due to transportation costs. Dances require significantly less resources and serve a much greater number of young teens. Staff anticipates that the subsidy to this program will be reduced by almost \$6,000 by year-end.
- c. Restructuring High School activities to eliminate excursions, which have had minimal participation, and replace them with SAT Preparedness Classes will generate up to \$3,000 in new income.
- d. The Summer Express enrichment program has enjoyed increasing participation over the past three years. Restructuring this program to provide both a morning and afternoon session within the existing budget for this activity and increasing participant fees is anticipated to reduce the General Fund subsidy by \$12,900. The impact of this change will not be fully realized until FY2007/2008 because revenue is generally collected in one fiscal year and the majority of expenses are generated in the following fiscal year.
- e. Staff has recently completed an in-depth evaluation and restructure of summer camp activities. These changes will be put in place for summer 2006 and it is expected that the General Fund subsidy will be reduced by \$14,960. The impact of this change will not be fully realized until FY2007/2008 because revenue is generally collected in one fiscal year and the majority of expenses are generated in the following fiscal year.

Strategies in this category total \$48,860 in increased revenue.

5. Reorganization of Recreation Division

City Council's action to eliminate the Superintendent of Cultural Arts and Recreation Manager classifications in August 2005, the creation of a new Superintendent of Recreation position, and the addition of an Administrative Analyst position in the Recreation Division will result in a net reduction of \$26,208 in the General Fund subsidy to the Community Recreation Fund.

This action results in a net savings of \$26,208.

6. Reduction or Elimination of Specific Recreation Service Levels in the Community Recreation Fund

Staff also considered additional options for addressing the fiscal imbalance in the Community Recreation Fund. These included proposals for reducing or eliminating service levels in the Recreation program. As has been stated previously though, the most significant savings only come from the elimination of subsidized programs.

- a. Terminate the agreement with the contractor providing the Senior Lunch Program and eliminating the program would result in a net savings of \$23,789.
- b. Eliminate Recreation Fee Waiver reimbursements to youth sports leagues or clubs for fee waivers would result in a savings of \$44,829 based on reimbursements in FY2004/2005.
- c. Restrict Recreation Fee Waiver Program to youth under the age of 18 would save an estimated \$18,407.
- d. Eliminating the *Fun on the Run* mobile recreation program would reduce costs by \$58,031.
- e. Eliminating the *Hands on the Arts* Festival would result in a net savings of \$24,306.

This action results in a net savings of \$169,362.

A complete listing of all of the potential service level reductions considered by staff is included in this report as Attachment B: Potential Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007.

7. Reduction or Elimination of Specific Service Levels in the Community Recreation Fund

Staff developed several program reduction packages that would result in a reduction in workforce and service levels in the Recreation Division:

a. Senior Center Reduction Package:

This proposal includes the following strategies:

- Reduce the Senior Center hours of operation to Monday through Friday, 9:00am-4:00pm and it would be closed evenings and weekends except for rentals.
- Eliminate or reduce appointment services such as assistance with taxes, notary services and Health Care Directives.
- Reduce the number of lectures and game/movie days.

- Change lunch program from reservations to drop-in only, with a first come-first served policy.
- Change use by outside adult education groups to rental only and eliminate publicity efforts on their behalf.
- Eliminate dances and all special events (including the senior volunteer recognition event).

By acting on this proposal, a reduction in workload would be achieved and one Recreation Coordinator II, one regular part-time Office Assistant and one regular part-time Facility Attendant I position would be eliminated. The total net savings would be \$201,000.

b. Youth and Teen Services Reduction Package:

This proposal includes the following strategies:

- Eliminate after school enrichment and recreation programs for elementary school students with the exception of the mobile recreation program and the KLAS programs at Columbia Middle, Lakewood Elementary and Bishop Elementary Schools.
- Eliminate programs for high school aged teens including BBQs, the annual teen special event and the Saturday night entertainment program (*The Crash*).
- Eliminate the Summer Teen Volunteer Program and Teen Advisory Committee.

By acting on this proposal a reduction in workload would be achieved and one Recreation Coordinator II position and one third of a regular part-time Staff Office Assistant would be eliminated. The total net savings would be \$203,780.

c. Arts (Visual and Performing) Reduction Package:

This proposal includes the following strategies:

- Eliminate the adult pottery program and resources for visual arts classes and activities for adults.
- Eliminate the multi-cultural Evenings of Cultural Arts Performance Series.

By acting on this proposal a reduction in workload would be achieved and one Recreation Coordinator I position, one third of a regular part-time Staff Office Assistant and a Casual Intermittent Recreation Worker would be eliminated. The total net savings would be \$45,861.

d. Sports and Aquatics Reduction Package:

This proposal includes the following strategies:

- Reduce the Sunnyvale Youth Basketball League program by 50%.
- Close Lakewood Pool.
- Do not use Peterson Pool and eliminate the rental fee paid to the Santa Clara School District.

By acting on this proposal a reduction in workload would be achieved and one Recreation Coordinator II position and one third of a regular part-time Staff Office Assistant would be eliminated. The total net savings would be \$136,000.

e. Net Impact of Combined Reduction Packages:

If all of the reduction packages described in Section 7 of the Discussion Section of this report were to be implemented, three Regular Part-Time, four Regular Full-Time and one Casual position would be eliminated in the Recreation Division. The combined net savings from service level and staff reductions would be \$586,641.

8. Eliminate One Recreation Management Position

If all of the service level reductions in Section 7 were implemented, a Recreation Supervisor position could also be eliminated due to the reduced workload. This would result in an additional savings of \$146,328.

9. Reduce or Eliminate Operating Hours of Recreation Facilities

- Close Sunnyvale Middle School Pool, November through February. This would result in a net savings of \$800

10. Related Issues

A. Family Day

In June 2005, City Council considered Report to Council #05-164: Explore Costs and Benefits of Declaring the Second Saturday in August as "Family Day" and Open Recreation Facilities to the Entire Community. Although the origin of this Study Issue came from the India Community Center, it was Council's intent that there would be a community-wide effort aimed at benefiting all cultures equally.

Council determined the scope of the study to include:

- Benefits and potential impact (fiscal and other) of waiving reservation and rental fee requirements for park facilities including picnic areas, park buildings and athletic fields;
- Potential impacts (fiscal and other) of providing free reservations for use of Community Center facilities for community sponsored *Family Day* activities;
- Feasibility of providing a window of time up to four hours for free access to pools open on *Family Day*, and;
- Potential ways to publicize *Family Day* and the estimated costs to do so.

At their meeting on June 7, 2005, Council accepted the concept of *Family Day*; however, a decision was made not to implement the celebration in 2005 due to the cost and corresponding loss of revenue in the Community Recreation Fund. Council decided to consider implementation of *Family Day* in calendar year 2006 within the larger budgetary context of the Community Recreation Fund and at the same time City Council considers fiscal strategies to address the structural imbalance in the Fund.

If City Council approves and implements the *Family Day* concept as described in the Discussion Section of June 2005 report, there will be an added net cost to the Community Recreation Fund of approximately \$8,000 - \$12,000. If these costs are not offset by a transfer from the General Fund, they must be absorbed within the Community Recreation Fund. In that event, other subsidized recreation programs would need to be reduced or eliminated.

The following is a summary of the major elements of RTC #05-164: Explore Costs and Benefits of Declaring the Second Saturday in August as "Family Day" and Open Recreation Facilities to the Entire Community:

1. Benefits and Potential Impact of Waiving Reservation Requirements for Park Facilities Including Picnic Areas, Parks Buildings and Athletic Fields

Picnic Areas

Additional staffing for supervision of these sites would not be required, but is recommended as the usual reservations practices tend to limit the conflicts that tend to occur as two or more groups intend to use one picnic site. If all sites were offered free and without

reservation, three Recreation Division Facility Attendants could be assigned that day to visit the various parks to ensure that things are going smoothly and to identify any potential problems quickly. The cost for the three Facility Attendants would be approximately \$550.

Parks Division staff members would provide park clean-up services before non-reserved, free use of picnic areas. This staff would be on-duty as a regular course of business, there would be no additional staff costs, with the exception of Baylands Park. Because of the large number and size of the picnic areas, an additional seasonal worker would be scheduled for *Family Day* at a cost of approximately \$96. Any activities requiring additional staffing after 2:30 p.m. would require additional staff at similar costs.

Should City Council also decide to waive gate fees (\$4.50 per vehicle) and activity fees for jumpers (\$25.00 per jumper) at Baylands Park, there would be an approximately \$1,700 loss of revenue based on an average of the fees collected in 2004 and 2003. This amount would be partially offset by \$180 because a gatekeeper would not need to be on duty that day.

Park Buildings

The fiscal impact of waiving reservation requirements and thus the \$350 damage deposit requirement cannot be estimated as the City has not allowed unreserved use of park buildings. There would be no opportunity to protect City property from potential damage or any way to recover the costs for additional maintenance or repair after damage occurred. Additionally, the Recreation Division does not have enough Facility Attendants available to staff every park building even if City Council were to allocate the resources to cover this cost.

As shown in Attachment B (Park Facility Revenue Analysis), historically, park buildings are not rented on a frequent basis on the second Saturday in August. It is difficult to project potential loss of revenue as the buildings are rented by the hour. Rentals run from two hours to eight hours depending on the activity. Based on historical data, staff estimates a loss of \$250 - \$800 in rental revenue.

Field Use

Historically, City park and school fields are not rented on a frequent basis on the second Saturday in August. It is difficult to project potential loss of revenue as the fields are rented by the hour and

rental rates vary depending on the type of group reserving the fields. Rentals generally run from four to eight hours depending on the activity. Based on historical data, staff estimates a loss of \$200 - \$300 in rental revenue with an increase in staff costs to open, close and monitor park building use.

Maximum Potential Fiscal Impact

The projection for the *maximum* amount of revenue that may be lost if all picnic areas, athletic fields and park buildings that are generally reserved and paid for during the summer months are opened for free use on *Family Day* is \$21,035. The projections for picnic areas are based on the maximum occupancy of each permitted picnic area multiplied by \$1 per person. The projections for athletic fields are based on the \$25 per hour rate with a maximum fee of \$175 per day. Projections for the park buildings are based on an hourly rate of \$60 per hour multiplied by fifteen hours a day, which is the period of time the parks are open to the public. In addition to the potential loss of revenue, there would be \$646 in increased staff costs for trash pick-up and general maintenance on *Family Day* and an estimated \$1,700 loss if Baylands Gate Fees are also waived.

The preceding estimates represent the *maximum potential revenue* loss for these amenities; however it does not reflect average daily use on a Saturday during summer months. Staff also analyzed the average daily use on a summer Saturday and estimates the actual total loss of revenue from park buildings, picnic areas and athletic fields would be approximately \$6,285. The actual increase in staff costs would be a net of \$550. \$646 less \$84 for the gatekeeper if entrance fees are waived at Baylands Park.

If Baylands Park is excluded as an option for unreserved, free use and gate fees continue to be charged, the estimates change to \$3,341 for lost revenue from park buildings, picnic areas and athletic fields and \$646 in increased staff costs.

2. Potential Impact of Providing Free Reservations for Use of Community Center Facilities for Community Sponsored *Family Day* Activities.

Community Center Meeting Rooms

The fiscal impact of providing free reservations for use of Community Center facilities for community sponsored "*Family Day*" activities would be nominal. Since there was only one Community Center meeting room rental in 2003 and no rentals in 2004, staff does not

anticipate any significant impact on the Community Recreation Fund from allowing free, reserved use of the meeting rooms for *Family Day*. There would be an additional \$400 staff cost for facility supervision, set-up and clean-up of the four meeting rooms in the Recreation Building at the Community Center. They generally rent from \$100 to \$60 per hour depending on the type of rental and day of the week.

The *maximum potential revenue* loss for four meeting rooms at the Community Center would be \$3,900 plus additional staff costs of \$400 to monitor the facility. The combined net impact on the Community Recreation Fund would be \$4,300.

Free Access to Open Gym

Although this was not requested specifically in the study, in the June report to Council staff suggested that Council may want to consider the possibility of providing free access to the 3:30-7:30pm open gym program in the Indoor Sports Center at the Community Center. The fiscal impact of providing free access to the open gym program to support *Family Day* activities would cost \$135 to staff the program and result in a loss of approximately \$250 from waived participant fees based on data from previous years.

3. Feasibility of Providing a Window of Time Up to Four Hours for Free Access to Pools Open on *Family Day*.

The staff cost to provide lifeguards for four hours of open recreation swim at Lakewood and Washington pools for *Family Day* would be an additional \$300 and an estimated loss of revenue of \$250 based on participation levels in previous summers.

The staff cost to keep Columbia and Lakewood School pools open an additional day to provide lifeguards for four hours of open recreation swim would be approximately \$800. This is due to the fact that staff is not regularly scheduled to work at these pools on Saturdays, so their hours will be at overtime rates. There is no potential loss of revenue from providing free access to the recreation open swim program because the program is not regularly scheduled on Saturdays at these two pools.

Staff estimates that the total loss of revenue from opening four pools for four hours of free open recreation swim will be approximately \$250. There will also be a total increase in staff costs of approximately \$1,100.

4. Potential Ways to Publicize *Family Day* and the Estimate Costs to Do So.

Many of the avenues that are used to promote recreation activities and special events in the City require several months lead time.

Promotional Strategies

Banner: A standard 3' x 40' banner may be fabricated and installed on the banner frame at the intersection of Wolfe & El Camino by mid-July. The estimated cost is \$1,270, which includes fabrication and installation costs. While this banner could be reused, staff estimates that it would need to be replaced every two to three years because of wear and tear on the canvas.

Flyers: 1,500, 8.5" x 11" one color flyers may be produced and distributed to all contact points in the City for an estimated cost of \$150. Primary distribution points include the Community Center, Library, City Hall and posted at park buildings.

KSUN Slide: A slide or two could be produced within two weeks of Council action on this item and put into rotation on KSUN. There is no cost to produce a simple KSUN slide.

News Releases and PSAs: Recreation staff would work with the Communications Division staff to produce press releases for distribution to the local press. This is a routine service provided by the Communications Division and any staff or distribution costs would be absorbed into their operating budget.

City Web Page: The news releases can be linked to the City's home Web page and an ad placed in the Recreation Division section of the City of Sunnyvale Web site. The recreation Web page could include all of the pertinent information for *Family Day* and the URL would be included on all advertising. Again, there is no cost for this action. Additionally, *Family Day* could be posted on the City's special event calendar.

Neighborhood Associations: Recreation staff would work with the Neighborhood and Community Resources Manager to notify Neighborhood Associations about *Family Day* via email, and encourage the associations to host a *Family Day* event in a local park building. Additionally, a brief article could be prepared and distributed to those neighborhood associations that produce

newsletters. Both of these activities could be completed at no cost to the City.

Information about *Family Day* would be mailed to the members of the "Friends of Parks and Recreation" mailing list, which currently has 165 names on it. The cost for this mailing would be approximately \$100 including preparation of the notice, printing and mailing.

Quarterly Report and *Harbinger* Newsletter: Articles explaining the purpose and opportunity for *Family Day* activities would be published in the summer (July 1) of the *Quarterly Report* and the July - August *Harbinger*. These articles would not increase existing costs for producing the *Quarterly Report* or *Harbinger* Newsletter.

Activity Guide Ads: A ¼ to ½ page sized ad could be placed in both the spring Youth and Adult Recreation Activity Guide and spring Senior Activity Guide. These ads would not increase existing costs for producing either of the Activity Guides.

Other Community Newsletters: Recreation staff and Community Relations staff would establish contact with citywide cultural groups to disseminate information about *Family Day* and encourage participation in promoting this celebration of family. Presumably there would be no cost other than staff time to identify and contact local cultural groups to share information about *Family Day*.

Newsprint Advertising: An ad could be purchased in *The Sunnyvale Sun*. Approximate cost for a ¼ page ad is \$732.

The total cost to promote *Family Day* as described above would be approximately \$2,252. Banners may be reused depending on the type of information that is included on them and how many changes need to be made from year to year. On average, recreation banners generally last approximately two to three years before new ones must be fabricated.

B. Proposed 2006 Study Issue Regarding the Recreation Fee Waiver Program

The City's Recreation Fee Waiver Program serves as a safety net for low income families. In April 2005, City Council considered Report to Council #05-090: Fee Waiver Program - Budget Issue. The purpose of the report was to notify City Council that use of the Recreation Fee Waiver Program had increased dramatically in FY2004/2005 and that staff projections indicated that unless some action was taken, the

\$113,022 budget for this program would be exceeded by as much as \$76,000. In FY2004/2005 fee waiver use exceeded demand over any of the previous nine years.

Rather than restrict use of the Recreation Fee Waiver Program once the \$113,022 budget was expended, Council approved a Budget Modification in the amount of \$76,000. Council directed staff to use the proceeds or interest income of approximately \$10,000 - \$12,000 from the Swirsky Fund towards the Recreation Fee Waiver Program to be used for anyone under 18 years of age for the remainder of the year, to reduce the maximum amount of fee waiver allowed per individual from \$250 to \$180, to limit the eligibility income criteria to "very low" and "very, very low" income, and to fund the remaining deficit balance in the fiscal year from fee waivers for all eligible residents from the non-recurring event funds.

In July 2005, the maximum amount of fee waiver allowed per individual returned to \$250 and the income eligibility criteria again included the "low" income category.

In February 2006, a report was prepared for Council consideration because staff was again projecting that the Recreation Fee Waiver budget would be exceeded if spending continued at the current pace. As of Period 5, which ended November 19, 2005, \$69,102 of the \$113,195 budget has been expended. This rate of expenditure was already ahead of last year by 3%. Council approved a Budget Modification to offset the potential \$76,000 over-expenditure from continuing the Recreation Fee Waiver Program. Resources for the Budget Modification came from the Non-Recurring Event Fund. Council directed that staff immediately change the eligibility criteria for the Recreation Fee Waiver Program to reduce the maximum amount of fee waiver allowed per individual from \$250 to \$180 and to limit income criteria to "very low" and "very, very, low" income categories as was done last fiscal year. Direction was also given to require participants to pay \$1.00 to the Senior Lunch Program (per person-per meal) for both income categories.; approval of a Budget Modification of \$76,000 to be taken from the Non-recurring Event Fund; These changes are to be left in place until completion of the 2006 Study Issue to Consider the Effectiveness and Efficiency of the Recreation Fee Waiver Program.

Council recently approved a Study Issue Paper for 2006 to consider the efficacy of the Recreation Fee Waiver Program and to determine if the program should be modified in any way. (Please refer to Attachment C: Consider Effectiveness of the Recreation Fee Waiver Program.) This item was ranked #1 on the Study Issue list for the Department of Parks and

recreation and a report will be brought back to Council on September 19, 2006.

SERVICE LEVEL IMPACT

As mentioned earlier in this report, approximately \$350,000 in increased revenue and service level efficiencies will have minimal impact on Recreation service levels. However, should City Council want to implement a *Family Day* celebration or to address the full \$650,000 imbalance, a combination of revenue enhancements and service level reduction concepts adding up to approximately \$1.4 million are outlined in Attachment B: Potential Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007. The strategies outlined in Attachment B will have significant impact on recreation service levels and the community.

FISCAL IMPACT

1. Revenue Improvements from New Income Producing Activities Proposed for the FY2006/2007 Resource Allocation Plan

- Fees from placement of Cell towers in Sunnyvale Parks - **IN PROGRESS** - \$70,000
- Charge % to vendors providing services at the Senior Center (e.g. massage and podiatry) - **IN PROGRESS** - \$500
- Install vending machines and/or concession carts in various parks, recreation facilities and other City areas such as the Library Plaza - \$20,000

Total Increase in Revenue from Items in Section 1:	\$90,500
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2. Revenue Improvements from Increased or New Program Fees Proposed for the FY2006/2007 Resource Allocation Plan

- Open senior billiard & fitness rooms to public in the evenings - \$5,760
- Rent gymnastics area for supervised birthday parties - **COMPLETED** - \$5,000
- Designate more reservable picnic site tables - **IN PROGRESS** - \$10,000
- Offer more extended senior trips and more - 2 or 3 day trips - **IN PROGRESS** - \$15,600
- Offer new senior center fee structure with short term memberships and non-member rates for drop-in programs (fitness room, billiards, table tennis, etc) and information mail list - **COMPLETED** - \$10,000
- Increase fees above plan for science camps - **COMPLETED** - \$1,870
- Increase fees above plan for Drivers' Education - **IN PROGRESS** - \$1,450

- Adjust Raynor Artist Studio rental agreements to market, based on recent survey of comparable facilities - FY06/07 - **COMPLETED** - \$1,278
- Change minimum rental period in theatre from 2 to 3 hours – **COMPLETED** - \$800
- Increase revenue projection for theatre rentals based on new (signed) 2-year agreement with the California Theatre Center (FY06/07 and FY07/08 only) – **COMPLETED** - \$75,240 (There is the potential of continuing projected increase into future years pending completion of proposed CIP for Theatre Business Plan)
- Increase Golf revenue projections above current Plan based on increase in play during first quarter of FY2005/2006 - \$57,000

Total Increase in Revenue from Items in Section 2:	\$183,998
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3. Efficiencies Within Existing Service levels

- Gymnastics – contract with Cal Sports to operate City’s program – **COMPLETED** - \$12,000
- Eliminate Friday night excursion program for middle school students and replace with dances for middle school students – **IN PROGRESS** - \$6,000
- Restructure High School Activities to eliminate excursions and some BBQs and replace with SAT Preparedness Classes - **IN PROGRESS** - \$3,000
- Restructure Summer Express program to morning and afternoon staying within existing budget for 642290 and increasing fees - **IN PROGRESS** - \$12,900
- Restructure summer activities using resources in 642280 and create additional specialty camp - **IN PROGRESS** - \$6,960
- Restructure Visual Arts and Performing Arts Activities for Youth to reduce the number of classes in order to offer a performing arts camp during winter and spring school breaks and additional performing arts and visual arts camps during the summer - **IN PROGRESS** - \$8,000

Total Increase in Revenue from Items in Section 3:	\$48,860
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4. Reorganization of Recreation Division

- Eliminate Recreation Manager and Supt. of Cultural Arts positions - **COMPLETED** - (\$336,544)
- Add new Superintendent of Recreation position - **COMPLETED** - \$193,502
- Add new Administrative Analyst position - **IN PROGRESS** - \$116,834

Net Improvement (Cost Savings) to Community Recreation Fund, which has been included in the City Manager’s recommended budget for FY2006/2007:	(\$26,208)
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TOTAL NET IMPROVEMENT (reduction in tax payer subsidy to Community Recreation Fund) for Sections 1, 2, 3 and 4 combined	\$349,566
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5. Reduce or Eliminate Specific Recreation Services

- Eliminate Senior Lunch Program - (\$23,789)
- Discontinue pottery program and issue RFP to solicit independent operator for pottery program - See Section 5, page 4
- Eliminate reimbursement to youth sports leagues or clubs for fee waivers (based on reimbursements in FY04/05) - (\$44,829)
- Restrict Recreation Fee Waiver Program to youth under the age of 18 - (\$18,407)
- Eliminate Fun on the Run mobile recreation program - (\$58,031)
- Eliminate Hands on the Arts Festival - (\$24,306)

Total Net Cost Reductions from Items in Section 5:	(\$169,362)
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6. Reduction Packages for Specific Program Areas

a. Senior Center – Reduction Package

- Reduce Sr. Center hours to M-F, 9 to 4, closed evenings & weekends except for rentals (workload reduction)
- Eliminate or reduce appointment services like Tax, Notary, Health Care Directive, etc. – (workload reduction)
- Reduce number of lectures and game/movie days (workload reduction)
Change lunch program from reservations to drop-in only (first come, first served) (workload reduction)
- Change use by outside adult education groups to rental only and eliminate publicity efforts (workload reduction)
- Eliminate dances and all special events (including volunteer recognition event and have that done through City's Volunteer Office)
- *By doing the reductions listed above the following savings in staff costs would be realized:*
 - Eliminate one (1) SEA Recreation Coordinator II position -
 - Eliminate one (1) SEIU Regular Part-Time Clerical Position
 - Eliminate one (1) SEIU Regular Part-Time Facility Attendant I

Total Net Savings from Service Level Reductions in the Senior Center Program:	(\$201,000)
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b. Youth and Teen Services – Reduction Package

- Eliminate after school enrichment and recreation programs for elementary school students (except partnership with SESD for KLAS and Fun on the Run)
- Eliminate programs for high school aged teens including BBQs, the annual teen special event and the Saturday night entertainment program (The Crash)
- Eliminate summer volunteer program and Teen Advisory Committee
- By doing the reductions listed above the following savings in staff costs would be realized:
 - Eliminate one third (1/3) SEIU Regular P/T Staff Office Assistant
 - Eliminate one (1) SEA Recreation Coordinator II position

Total Net Savings from Service Level Reductions in Youth and Teen Services:	(\$203,780)
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c. Arts (Visual and Performing) – Reduction Package

- Eliminate adult pottery program, visual arts classes and activities for adults
- Eliminate youth visual arts classes at Community Center
- Eliminate Evenings of Cultural Arts Performance Series and use coordinator time to increase rentals of theatre
- By doing the reductions listed above the following savings in staff costs would be realized:
 - Eliminate one (1) Casual Intermittent Recreation Worker
 - Eliminate one third (1/3) SEIU Regular P/T Staff Office Assistant
 - Eliminate one (1) SEA Recreation Coordinator I position

Total Net Savings from Service Level Reductions in the Arts Programs for Adults:	(\$45,861)
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d. Sports and Aquatics – Reduction Package

- Eliminate 50% of SYBL for workload reduction (loss of positive net value)
- Close Lakewood Pool – Savings from maintenance & program costs
- Do not use Peterson Pool – Cost savings is rental fee paid to district
- By doing the reductions listed above the following savings in staff costs would be realized:
 - Eliminate one third (1/3) SEIU Regular P/T Staff Office Assistant
 - Eliminate one (1) SEA Recreation Coordinator position

Total Net Savings from Service Level Reductions in Sports and Aquatics:	(\$136,000)
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7. Reduce or Eliminate Operating Hours for Specific Recreation Facilities

- Close Sunnyvale Middle School Pool, November – February - (\$800)
- Initiate RFP process to contract for operations of all aquatic programs - TBD

Total Net Savings from Service Level Reduction in Section 7:	(\$800)
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8. Reduce or Eliminate a Recreation Management Position

If all of the service level reductions in Fiscal Impact Section 6 were implemented, a Recreation Supervisor position could also be eliminated due to the reduced workload.

- Eliminate Recreation Supervisor Management position (accompanied by reduction in equivalent of four coordinator workloads) - (\$146,328)

Total Net Savings from Elimination of Management Position as Described in Section 8:	(\$146,328)
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9. “Family Day”

If City Council decides to implement the *Family Day* concept as described in the Report to Council #05-164, and summarized on pages 11-18 in the Discussion Section of this report there will be an added cost to the Community Recreation Fund of approximately \$8,000 - \$12,000. If these costs are not offset by a transfer from the General Fund, the costs must be absorbed within the Community Recreation Fund. If it is approved, the taxpayer subsidy to the Community Recreation Fund would need to be increased.

Total Net Increase in Tax Payer Subsidy to the Community Recreation Fund:	\$8,000- \$12,000
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10. Recreation Fee Waiver Program

Use of the Recreation Fee Waiver Program is again at a record high. As of Period 5, which ended November 19, 2005, \$69,102 of the \$113,195 budget has been expended. This rate of expenditure is already ahead of last year by 3%. If use of the Recreation Fee Waiver Program continues at a similar rate to last fiscal year, a Budget Modification will be required or use of fee waivers be restricted once the \$113,195 has been reached.

Although a comprehensive analysis of the Recreation Fee Waiver Program is pending City Council approval of the proposed 2006 Study Issue, in preparing

strategies for addressing the imbalance, staff calculated that as much as \$63,200 could be saved simply by limiting eligibility for the Recreation Fee Waiver Program to those eligible Sunnyvale residents under the age of 18 and by eliminating fee waiver reimbursements for youth sports leagues. Discontinuing the acceptance of Recreation Fee Waivers in the Senior Lunch Program could potentially save as much as \$49,000.

Range of Net Reduction in Tax Payer Subsidy to the Community Recreation Fund	(\$0 - \$114,000)
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The total fiscal impact from all of the new revenue, revenue enhancements and service level efficiencies that are currently budgeted in the City Manager's recommended budget for FY2006/2007 is \$349,566. Please refer to Attachment A for details.

The total fiscal impact from potential service level reductions and revenue enhancements included in this report that are not part of the City Manager's recommended budget ranges from a low of \$1,046,205 to a high of \$1,160,205 depending on changes made to the Recreation Fee Waiver Program. Please refer to Attachment B for details.

Tax payer support of the Community Recreation Fund can be reduced by approximately \$1.4 million if all revenue increases, service level efficiencies and service level reductions were to be approved by City Council.

CONCLUSION

As City Council is already aware, there is a \$650,000 structural imbalance in the Community Recreation Fund as of FY2006/2007. Staff has undertaken a comprehensive review of the City's Recreation programs and services. As staff conducted the review, the focus was placed on identifying strategies that would maximize use of the City's existing resources while minimizing the impact on the public. In other words, staff looked for reasonable and realistic options to addressing the structural imbalance that would to the degree possible, avoid reducing existing service levels.

The focus of this report has been to outline those strategies that increase revenue to the Community Recreation Fund, improve the efficiency of various programs and avoid significant service level reductions in subsidized programs such as those serving youth, seniors, disabled and low-income members of the community.

With the passing of the ballot measures related to Business License Fees and the Transit Occupancy Tax, an additional \$1.4 million annually in revenue is anticipated for the General Fund. A \$400,000 budget gap still remains. Given the

status of the General Fund, resources are not readily available to supplement the Community Recreation Fund. If the Community Recreation Fund is to be balanced without an increase in General Fund support, \$300,434 in service level reductions will be required. Any service level reductions must come from those activities in the Community Recreation Fund that are subsidized. These include programs for youth, seniors, the disabled and low-income members of the community. Introducing new service levels with costs that are not offset by revenue, such as implementation of *Family Day* and approval of additional Special Use Agreements, would make it even more difficult for the Community Recreation Fund to stay within the budgeted \$2.2 million subsidy from the General Fund. Additionally, if changes are not made to the existing Recreation Fee Waiver policies and eligibility criteria, the demand for this program will continue to exceed the budgeted resources. Given fee waiver use to date in FY2005/2006, it is anticipated that left un-checked, the cost for this program will exceed last year's total of \$148,861, which was \$36,741 above the original budget for the Recreation Fee Waiver Program in FY2004/2005.

PUBLIC CONTACT

Public contact was made through posting of the Commissions and Council agenda and report on the City's official notice bulletin board, posting of the agenda and report on the City's web page, and the availability of the report in the City Clerk's office, Library, Parks and Recreation Administration office, Corporation Yard, Community Center and Senior Center.

Prepared by:

Nancy Bolgard Steward
Superintendent of Recreation

Reviewed by:

David A. Lewis
Director of Parks and Recreation

Reviewed by:

Mary J. Bradley
Director of Finance

City Manager's Recommendation

- Approve Budget Supplement for funding
- Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

- Attachment A: Recommended Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007.
- Attachment B: Potential Adjustments to Address Community Recreation Fund Imbalance in FY2006/2007.
- Attachment C: 2006 Study Issue Paper to Consider the Effectiveness of the Recreation Fee Waiver Program.

ATTACHMENT A

**Recommended Adjustments to Address Community Recreation Fund
Imbalance in FY2006/2007**

**RECOMMENDED ADJUSTMENTS TO ADDRESS THE STRUCTURAL IMBALANCE
IN THE COMMUNITY RECREATION FUND IN FY2006/2007
(BASED ON FY2005/2006 BUDGET)**

1. CREATE NEW INCOME PRODUCING PROGRAMS OR ACTIVITIES

Fees from placement of Cell towers in Sunnyvale Parks - <i>IN PROGRESS</i>	\$70,000
Charge % to vendors providing services at the Senior Center (e.g. massage and podiatry) - <i>IN PROGRESS</i>	\$500
Install vending machines and/or concession carts in various parks, recreation facilities and other City areas such as the Library Plaza	\$20,000
TOTAL IMPROVEMENT	\$90,500

2. INCREASE or CREATE NEW PROGRAM FEES (beyond currently budgeted and scheduled increases)

Open senior billiard & fitness rooms to public in the evenings	\$5,760
Rent gymnastics area for supervised birthday parties - <i>COMPLETED</i>	\$5,000
Designate more reservable picnic site tables - <i>IN PROGRESS</i>	\$10,000
Offer more extended senior trips and more - 2 or 3 day trips - <i>IN PROGRESS</i>	\$15,600
Offer new senior center fee structure with short term memberships and non-member rates for drop-in programs (fitness room, billiards, table tennis, etc) and information mail list - <i>COMPLETED</i>	\$10,000
SUB-TOTAL: SENIOR ACTIVITIES	\$46,360
Increase fees above plan for science camps - <i>COMPLETED</i>	\$1,870
Increase fees above plan for Drivers' Education - <i>IN PROGRESS</i>	\$1,450
SUB-TOTAL: YOUTH AND TEEN SERVICES	\$3,320
Adjust Raynor Artist Studio rental agreements to market, based on recent survey of comparable facilities - FY06/07 - <i>COMPLETED</i>	\$1,278
Change minimum rental period in theatre from 2 to 3 hours - <i>COMPLETED</i>	\$800
Increase revenue projection for theatre rentals based on new (signed) 2-year agreement with the California Theatre Center (FY06/07 and FY07/08 only) - <i>COMPLETED</i> (There is the potential of continuing projected increase into future years pending completion of proposed CIP for Theatre Business Plan)	\$75,240
SUB-TOTAL: ARTS	\$77,318
Increase Golf revenue projections above current Plan based on increase in play during first quarter of FY2005/2006	\$57,000
SUB-TOTAL: GOLF	\$57,000

TOTAL IMPROVEMENT IN SECTION 2 - COMBINED	\$183,998
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3. EFFICIENCIES WITHIN EXISTING SERVICE LEVELS

Gymnastics – contract with Cal Sports to operate City’s program - COMPLETED	\$12,000
Eliminate Friday night excursion program for middle school students and replace with dances for middle school students – IN PROGRESS	\$6,000
Restructure High School Activities to eliminate excursions and some BBQs and replace with SAT Preparedness Classes - IN PROGRESS	\$3,000
Restructure Summer Express program to morning <u>and</u> afternoon staying within existing budget for 642290 and increasing fees - IN PROGRESS	\$12,900
Restructure summer activities using resources in 642280 and create additional specialty camp - IN PROGRESS	\$6,960
Restructure Visual Arts and Performing Arts Activities for Youth to reduce the number of classes in order to offer a performing arts camp during winter and spring school breaks and additional performing arts and visual arts camps during the summer - IN PROGRESS	\$8,000
TOTAL EFFICIENCIES	\$48,860

4. RECREATION DIVISION REORGANIZATION (Reflected in Proposed Budget for FY 06/07)

Eliminate Recreation Manager and Supt. of Cultural Arts positions	(\$336,544)
Add new Superintendent of Recreation position	\$193,502
Add new Administrative Analyst position	\$116,834
NET IMPROVEMENT TO CRF	(\$26,208)

TOTAL IMPROVEMENT TO COMMUNITY RECREATION FUND THROUGH EFFICIENCIES AND INCREASED REVENUE GENERATION	\$349,566
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ATTACHMENT B

Potential Adjustments to Address the Community Recreation Fund Imbalance in FY2006/2007

**POTENTIAL ADJUSTMENTS TO ADDRESS COMMUNITY RECREATION FUND
IMBALANCE IN FY2006/2007**

(Based on FY2005/2006)

Community Recreation Fund - This fund is comprised of expenses and revenue associated with recreation activities and facilities. Major financial components include:

FY 2005/2006 Revenue from:

Recreation Classes and Activity Fees (youth, teen, adult and seniors)	\$2,340,620
Rentals and Concessions (facility rentals, tennis, picnic reservations including Baylands, vending and FHS Pool)	\$1,100,338
Golf Course Revenues	\$4,375,054
Art in Private Development Fees	\$5,376
TOTAL REVENUE	\$7,821,388

FY 2005/2006 Expenditures for:

Recreation program costs (staff, supplies, materials)	\$4,562,516
Facility rental & reservation costs (staff, supplies & materials)	\$599,729
Facility and Equipment Maintenance & Replacement Costs (City rental rates)	\$495,953
Golf Course Operations, Maintenance & replacement Costs	\$2,958,837
In-Lieu charges for other City Departments	\$966,830
Providing facilities for other City Departments	\$129,685
TOTAL EXPENDITURES	\$9,713,550

A \$650,000 negative fiscal imbalance now exists in the Community Recreation Fund budget beginning in FY2006/2007. The major contributing factor to this imbalance is a decline in golf revenue of over \$500,000 per year.

Program areas of significant subsidy are:

SDP	SDP Description	Direct Costs Only
SDP 64201	Seniors	\$443,061
SDP 64203	Therapeutic	\$76,218
SDP 64204	Pre-School	\$19,333
SDP 64206	Youth	\$454,459
SDP 64207	Teens	\$356,937
SDP 64208	Fee Waivers	\$114,031
SDP 64401	Cultural Arts for Adults	\$101,990
SDP 64402	Swim Lessons for Adults	\$39,410

Estimated budget impact can be given for the reduction or elimination of each specific activity or program based on the direct cost of these programs; however, reductions in supervisory and support costs will only come from significant service level reductions. In other words, a full-time Recreation Supervisor position would be eliminated once service levels and staff workload have been reduced accordingly.

To correct the \$650,000+ imbalance, a number of options are presented in the following categories:

1. Create new income producing programs and activities.
2. Increase or create new program fees.
3. Efficiencies within existing service levels.
4. Reduce or eliminate specific services.
5. Reduction packages for specific program areas.
6. Reduce or eliminate operating hours of recreation facilities.
7. Reduce or eliminate positions in association with items #4, #5 and #6.
8. Recreation Division reorganization.

Please note: Items highlighted in yellow blocks below have been incorporated into the City Manager’s recommended budget and are listed in Attachment A.

1. CREATE NEW INCOME PRODUCING PROGRAMS OR ACTIVITIES

Cell tower placement revenue – Estimate	\$70,000
Charge % to vendors providing services at the Sr. Center (massage and podiatry)	\$500
Fundraising for specific items, such as fitness equipment.	\$3,000
Solicit “co-sponsors” for recreation events and programs	\$5,000
Explore potential of creating a <i>Friends of Parks and Recreation</i> group to conduct fundraising efforts on behalf of arts and recreation programs	To Be Determined (TBD)
Sell advertising space in Activity Guides	TBD
Install vending machines and/or concession carts in various parks, recreation facilities and other City areas like the Library Plaza (RFP)	\$20,000
Approach Ford Dealership for sponsorship of a recreation program in exchange for allowing their employees parking (check city codes)	TBD
TOTAL IMPROVEMENT	\$98,500

2. INCREASE or CREATE NEW PROGRAM FEES (beyond currently budgeted and scheduled increases) and RESTRUCTURE PROGRAMS

Offer new revenue producing classes (assumes staff availability)	\$2,000
Open senior billiard & fitness rooms to public in the evenings	\$5,760
Rent gymnastics area for supervised birthday parties	\$5,000
Designate more reservable picnic site tables	\$10,000
Offer more extended senior trips and more 2 or 3 day trips	\$15,600
Offer new senior center fee structure with short term memberships and non-member rates for drop-in programs (fitness room, billiards, table tennis, etc) (assumes staff availability) and information mail list	\$10,000

Charge Proven People rental and cost for supplies, copies	\$6,000
TOTAL IMPROVEMENT - SENIOR ACTIVITIES	\$54,360

Eliminate Friday night excursion program for middle school students and replace with dances for middle school students - COMPLETED	\$6,000
Explore replacing highly subsidized after school recreation programs with after school enrichment program with fees set to recover direct costs of the program	TBD
Restructure High School Activities to eliminate excursions and some BBQs and replace with SAT Preparedness Classes	\$5,000
Restructure Summer Express program to morning and afternoon staying within existing budget for 642290 and increasing fees – IN PROGRESS	\$12,900
Restructure summer activities using resources in 642280 and create additional specialty camp - IN PROGRESS	\$6,960
Increase fees above plan for science camp - IN PROGRESS	\$1,870
Increase fees above plan for Drivers' Education - IN PROGRESS	\$1,450
TOTAL IMPROVEMENT - YOUTH AND TEEN SERVICES	\$34,180
Restructure activities in 642380 Performing Arts Activities for Youth and 642340 Visual Arts Activities for Youth to: <ul style="list-style-type: none"> • Offer more performing arts camps in the summer • Offer performing arts camps during winter & spring school breaks • Offer a cultural arts camp • Offer visual arts camps during the summer 	\$8,000
Adjust Raynor Artist Studio rental agreements to market, based on recent survey of comparable facilities - FY06/07 - IN PROGRESS	\$1,278
Change minimum rental period in theatre from 2 to 3 hours - COMPLETED	\$800
Increase revenue projection for theatre rentals based on new (signed) 2-year agreement with the California Theatre Center (FY06/07 and FY07/08 only) – COMPLETED (There is the potential of continuing projected increase into future years pending completion of proposed CIP for Theatre Business Plan)	\$75,240
TOTAL IMPROVEMENT - ARTS	\$85,318
Increase Golf revenue projections above current Plan based on increase in play during first quarter of FY2005/2006	\$57,000
TOTAL IMPROVEMENT IN SECTION 2 - COMBINED	\$230,585

3. EFFICIENCIES WITHIN EXISTING SERVICE LEVELS

Move CDGB funds from church to City for senior lunch program	\$22,555
Leave administration of Recreation Fee Waiver Program with Sunnyvale Community Services and eliminate one SEIU Regular Part-Time Office Assistant in CBS. Reduce front counter hours in Recreation Building to be open from 11am-6pm on weekdays. <i>Must have on-line registration capability to implement this option - current timeline is to go live with on-line registration function Fall 2006.</i>	\$47,515

Gymnastics – contract with Cal Sports to operate City’s program - COMPLETED	\$12,000
Explore use of an outside contractor for production of the Recreation and Senior Activity Guides	Potential savings of \$37,000
Eliminate after school programs, such as <i>Fun on the Run</i> mobile recreation program, which primarily serves children in lower income areas of the City.	\$70,420
TOTAL EFFICIENCIES	\$189,490

4 REDUCE OR ELIMINATE SPECIFIC SERVICES

Eliminate Senior Lunch Program	(\$23,789)
Discontinue pottery program and issue RFP to solicit independent operator for pottery program	See Section 5, page 4
Eliminate reimbursement to youth sports leagues or clubs for fee waivers (based on reimbursements in FY04/05)	(\$44,829)
Restrict Recreation Fee Waiver Program to youth under the age of 18	(\$18,407)
Explore potential of having a non-profit organization such as the YMCA take over operations of Lakewood pool and some subsidized recreation programs for youth	TBD
Eliminate <i>Fun on the Run</i> mobile recreation program	(\$58,031)
Eliminate <i>Hands on the Arts</i> Festival	(\$24,306)
TOTAL REDUCTIONS - COMBINED	(\$169,362)

5. REDUCTION PACKAGES FOR SPECIFIC PROGRAM AREAS

Senior Center – REDUCTION PACKAGE	
Reduce Sr. Center hours to M-F, 9 to 4, closed evenings & weekends except for rentals (workload reduction)	N/A
Eliminate or reduce appointment services like Tax, Notary, Health Care Directive, etc. – (workload reduction)	N/A
Reduce number of lectures and game/movie days (workload reduction)	N/A
Change lunch program from reservations to drop-in only (first come, first served) (workload reduction)	N/A
Change use by outside adult education groups to rental only and eliminate publicity efforts (workload reduction)	N/A
Eliminate dances and all special events (including volunteer recognition event and have that done through City’s Volunteer Office)	N/A
<i>By doing the reductions listed above the following savings in staff costs would be realized:</i>	
• Eliminate one (1) SEA Recreation Coordinator II position	N/A
• Eliminate one (1) SEIU Regular Part-Time Clerical Position	N/A
• Eliminate one (1) SEIU Regular Part-Time Facility Attendant I	N/A
TOTAL (NET) BUDGET IMPROVEMENT	(\$201,000)

Youth and Teen Services – REDUCTION PACKAGE	
Eliminate after school enrichment and recreation programs for elementary school students (except partnership with SEDS for KLAS and Fun on the Run)	N/A
Eliminate programs for high school aged teens including BBQs, the annual teen special event and the Saturday night entertainment program (<i>The Crash</i>)	N/A
Eliminate summer volunteer program and Teen Advisory Committee	N/A
<i>By doing the reductions listed above the following savings in staff costs would be realized:</i>	
• Eliminate one third (1/3) SEIU Regular P/T Staff Office Assistant	N/A
• Eliminate one (1) SEA Recreation Coordinator II position	N/A
TOTAL (NET) BUDGET IMPROVEMENT	(\$203,780)
Arts (Visual and Performing) – REDUCTION PACKAGE	
Eliminate adult pottery program, visual arts classes and activities for adults	N/A
Eliminate youth visual arts classes at Community Center	N/A
Eliminate Evenings of Cultural Arts Performance Series and use coordinator time to increase rentals of theatre	N/A
<i>By doing the reductions listed above the following savings in staff costs would be realized:</i>	
• Eliminate one (1) Casual Intermittent Recreation Worker	N/A
• Eliminate one third (1/3) SEIU Regular P/T Staff Office Assistant	N/A
• Eliminate one (1) SEA Recreation Coordinator I position	N/A
TOTAL (NET) BUDGET IMPROVEMENT	(\$45,861)
Sports and Aquatics – REDUCTION PACKAGE	
Eliminate 50% of SYBL for workload reduction (loss of positive net value)	N/A
Close Lakewood Pool – Savings from maintenance & program costs	N/A
Do not use Peterson Pool – Cost savings is rental fee paid to district	N/A
<i>By doing the reductions listed above the following savings in staff costs would be realized:</i>	
• Eliminate one third (1/3) SEIU Regular P/T Staff Office Assistant	N/A
• Eliminate one (1) SEA Recreation Coordinator position	N/A
TOTAL (NET) BUDGET IMPROVEMENT	(\$136,000)
TOTAL NET BUDGET IMPROVEMENT - COMBINED FROM ALL 4 PACKAGES IN SECTION 5	(586,641)

REDUCE OR ELIMINATE OPERATING HOURS OF RECREATION FACILITIES

Close Sunnyvale Middle School Pool, November - February	(\$800)
Initiate RFP process to contract for operations of all aquatic programs	TBD

TOTAL BUDGET IMPROVEMENT	(\$800)
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7. REDUCE OR ELIMINATE MANAGEMENT POSITION – (Elimination of a management position will be a by-product of service level reductions from Sections 4, 5 and 6 combined.)

Eliminate Recreation Supervisor Management position (accompanied by reduction in equivalent of three coordinator workloads)	(\$146,328)
TOTAL BUDGET IMPROVEMENT	(\$146,328)

8. RECREATION DIVISION REORGANIZATION (Will be reflected in FY06/07 budget)

Eliminate Recreation Manager and Supt. of Cultural Arts positions	(\$336,544)
Add new Superintendent of Recreation position	\$193,502
Add new Administrative Analyst position	\$116,834
NET IMPROVEMENT TO CRF	(\$26,208)

SUB-TOTAL FOR SECTIONS 1, 2 and 3 <i>(Does not reflect the \$349,566 that is already incorporated into the recommended budget.)</i>	\$169,282
<i>New revenue, revenue enhancements and service level efficiencies incorporated into the recommended budget and shown as Attachment A.</i>	\$349,566
SUB-TOTAL FOR SECTIONS 4, 5, 6 and 7	\$903,131
SUB-TOTAL FOR SECTION 8 <i>(Is not included in total on next line because it has been included in the City Manager's recommended budget.)</i>	\$26,208
TOTAL OF ALL PROPOSED OPTIONS TO ADDRESS CRF IMBALANCE	\$1,421,979*

*There are some minor duplications – for example, Fun on the Run is listed in both Sections 3 and 4.

DRAFT

ATTACHMENT C

2006 Study Issue Paper - Consider the Effectiveness of the Recreation Fee Waiver Program

Proposed New Council Study Issue

Number	PRD-03
Status	Above the line
Calendar Year	2006
New or Old	New
Title	Consider the Effectiveness and Efficiency of the Recreation Fee Waiver Program
Lead Department	Parks and Recreation
Element or SubElement	Recreation Sub-Element

1. What are the key elements of the issue? What precipitated it?

On April 5, 2005, City Council reviewed RTC 05-090 that considered options to address a shortfall in the Recreation Fee Waiver Program budget in FY 2004/2005. Council asked if the criteria for the program could be modified so that fee waivers could be directed to specific customer groups. Staff indicated that a Study Issue was being developed to evaluate the effectiveness of the Recreation Fee Waiver Program and that these criteria could also be considered. The key elements of this study will include the following:

- Examine the purpose and cost benefit of the Recreation Fee Waiver Program.
- Consider limiting the Recreation Fee Waiver Program to specific segments of the Sunnyvale population, rather than the population at large. For example, the program could be limited to youth, developmentally disabled persons, seniors and/or other groups or combinations of groups.
- Review existing family income criteria used to establish eligibility for the Recreation Fee Waiver Program and consider additional eligibility criteria that may be more efficiently managed.
- Review the annual maximum fee waiver amount given to eligible Sunnyvale residents and discuss whether or not the amount should be adjusted.
- Consider whether or not the annual amount should be adjusted yearly for inflation or to address years of positive or negative economy of Sunnyvale.
- Consider Sunnyvale residency requirements and appropriate documents used to ensure that only residents are served by the Recreation Fee Waiver Program.
- Consider types of programs and activities eligible for fee waivers.
- Consider whether this can be administered more efficiently and effectively.

2. How does this relate to the General Plan or existing City Policy?

Sunnyvale General Plan, Recreation Sub-Element:

Policy 6.1C4: Provide a system to allow persons who are economically disadvantaged to participate and use programs, facilities, and services.

Policy 6.1C.4a: Evaluate the effectiveness of the Fee Waiver Program and the criteria to determine eligibility, and make appropriate adjustments.

Policy 6.1C.4b: Provide pricing advantages to economically disadvantaged individuals for

programs, facilities and services.

3. Origin of issue

Council Member(s)
General Plan
City Staff Parks and Recreation Department
Public
Board or Commission none

Board or Commission ranked this study issue ____ of ____
 See below.

Board or Commission ranking comments

At their October 12, 2005, meeting, the Parks and Recreation Commission ranked this study issue No. 1 out of 5 study issues ranked for Council consideration in calendar year 2006.

At their October 19, 2005, meeting, the Arts Commission ranked this study issue No. 1 out of 2 study issues ranked for Council consideration in calendar year 2006.

4. Multiple Year Project? No Planned Complete Date 2006

5. Estimated work hours for completion of the study issue (use 5 or 8-hour increments)

Consultants	0
Finance	20
Office of the City Attorney	10
Parks and Recreation	160
<hr/>	
Total Hours	190

6. Expected participation involved in the study issue process?

Does Council need to approve a work plan? No
Does this issue require review by a Board/Commission? Yes
If so, which?
 Arts Commission, Parks and Recreation Commission
Is a Council Study Session anticipated? No
What is the public participation process?
 Both the Parks and Recreation Commission and the Arts Commission will conduct public hearings on this item.

7. Cost of Study

Operating Budget Program covering costs
 642 Recreation & 601 P&R Management
Project Budget covering costs
Budget modification \$ amount needed for study
Explain below what the additional funding will be used for

8. Potential fiscal impact to implement recommendations in the Study approved by Council

Capital expenditure range None
Operating expenditure range None
New revenues/savings range \$51K - \$100K

Explain impact briefly

The primary purpose of the study is to reexamine the criteria used to determine eligibility for the Recreation Fee Waiver Program. A great deal of information will be made available for Council's use in providing direction for the future policy of Recreation fee waiver qualifications and distribution. Depending on the criteria that are approved, costs could increase, remain the same or decrease.

9. Staff Recommendation for this calendar year

Recommendation For Study

If 'For Study' or 'Against Study', explain

For many years the City's Recreation Fee Waiver Program has been an important safety net for low income families. Currently the majority of fee waivers are issued to allow Sunnyvale children and teens the opportunity to participate in a wide variety of recreation, enrichment, sports and arts classes and activities. However, many adults and seniors also receive waivers.

Use of the Recreation Fee Waiver Program fluctuates widely from year to year and does not appear to follow any particular trend. Given the City's current fiscal situation and status of the Community Recreation Fund, there is a possibility that the City may not have the resources available to continue the Recreation Fee Waiver Program at its current level. It appears to be an appropriate time to review the existing program and examine related criteria and expenditures so that appropriate future levels of support may be provided for the community.

Note: If staff's recommendation is 'For Study' or 'Against Study', the Director should note the relative importance of this Study to other major projects that the department is currently working on or that are soon to begin, and the impact on existing services/priorities.

Reviewed by

_____ **Department Director**

_____ **Date**

Approved by

_____ **City Manager**

_____ **Date**

OPERATING BUDGET GUIDE

COMPARISON OF TRADITIONAL LINE ITEM BUDGET AND PERFORMANCE BASED BUDGET

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

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

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

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

The performance based management system is an important part of Sunnyvale's Planning and Management System (PAMS). The City began to implement this management concept in the late 1970's. In FY 2003/2004 Council directed staff to complete a comprehensive review and analysis of the performance based management system. The review and analysis of the system began early in FY 2004/2005 and is expected to be complete by the end of the FY 2005/2006. This work is being completed as part of a comprehensive overhaul of the City's Planning and Management System. Work during FY 2004/2005 included evaluation of the philosophy and intent of the system as well as the processes that are followed to either establish a new or restructure an existing program to the performance based management system.

Staff restructured all programs into the revised format during the first half of FY 2005/2006. This allowed for the revised system to be used in preparing the next two-year operating budget for FY 2006/2007 and FY 2007/2008.

The following table compares traditional line-item budgeting by entire departments to budgeting by Activities, which accomplish the Service Delivery Plan within each city Program.

LINE ITEM BUDGETING/PERFORMANCE BASED BUDGETING/ COMPARISON

	TRADITIONAL LINE ITEM BUDGETING	PERFORMANCE BASED BUDGETING
Budget Orientation	Money Control	Program Service Delivery Plans
Basic Budgeting Unit (Object Account)	Line Item	Activity
Efficiency Measurement	Units Per Work Hour	Product Cost
Results Measurement (Effectiveness/Quality)	N/A	Performance Measures
Budget Period	One Year	Multi-Year

RELATIONSHIP TO THE GENERAL PLAN

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

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

The above concepts are interrelated. For example, under the Performance-Based Budget method, the General Plan's Goals are directly related to specific Programs and Program Performance Statements. The Program Performance Statement provides answers to following questions: What is the purpose of the program? How will this purpose be achieved? What key results are expected to be produced? The Service Delivery Plans are accomplished by Activities in which all work hours and other costs are charged, and the Products provide statistics on the efficiency of production through Product Cost and Products per Hour. Additionally, the effectiveness of each Program's accomplishments is also measured through Performance Measures.

RESOURCE ALLOCATION PLAN STRUCTURE OVERVIEW

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

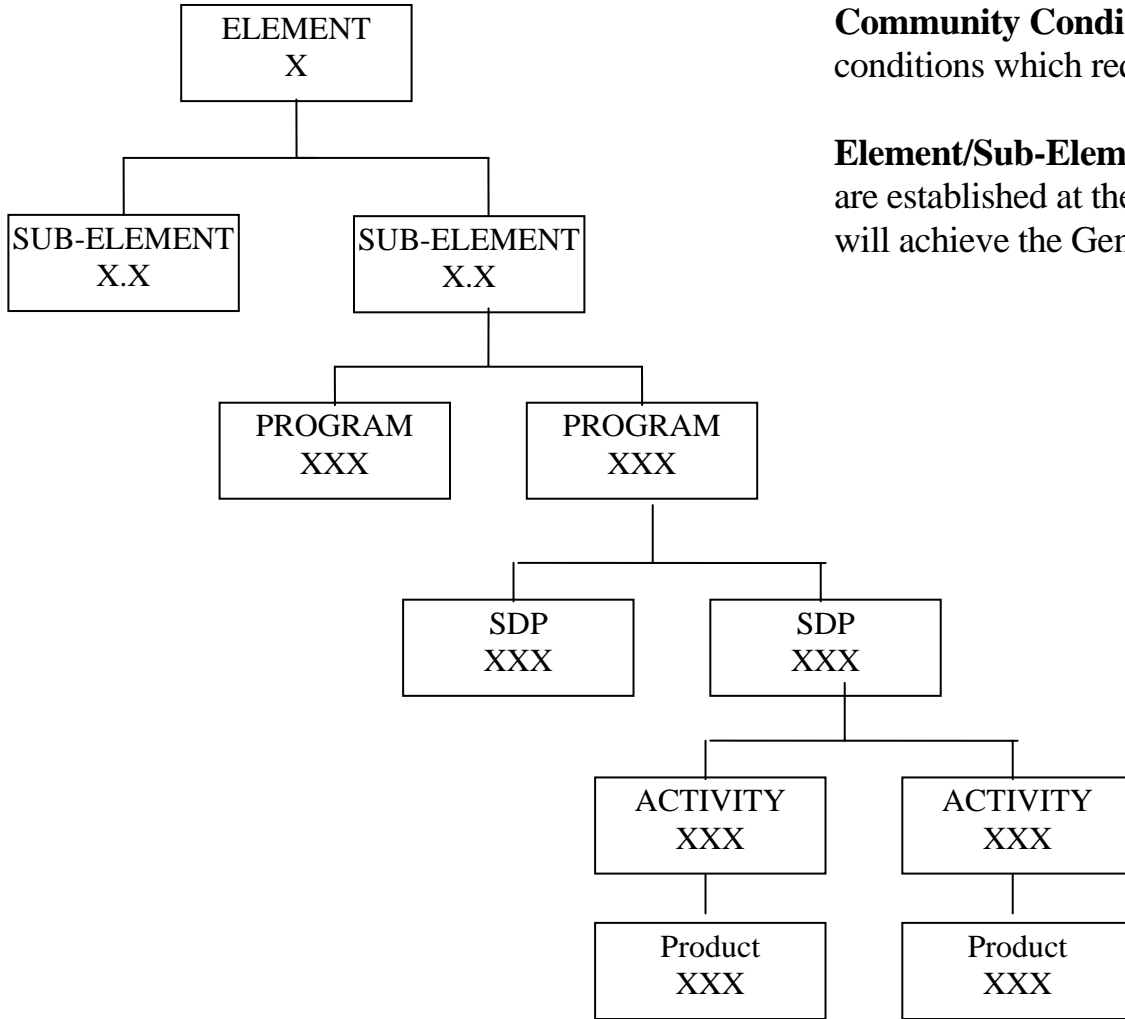
The General Plan and Service Delivery components are organized in a hierarchical structure which makes it possible to functionally relate the City's Goals and Policies to the actual work outputs which are produced to achieve those Goals. The structure is designed to make Service Delivery Objectives explicit within each Program so that information on the efficiency and effectiveness of its operations can be provided to Program Managers on a frequent basis.

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

GENERAL PLAN AND PROGRAM HIERARCHY

	HIERARCHICAL COMPONENT	RELATED DESCRIPTION	EVALUATION MEASURES
GENERAL PLAN	ELEMENT/SUB-ELEMENT	General Plan Goals, Policies and Action Statement	Community Condition Indicator Annual Performance Report
BUDGET (Resource Allocation Plan)	PROGRAM	Describes services delivered	Program Performance Measures
	Service Delivery Plan (SDP)	Describes programming of targeted service areas	Service Delivery Plan Statements
	Activity	Lowest official level cost center	Product Product/Hour Product Cost

PERFORMANCE BASED BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS



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

Element/Sub-Element Goals, Policies and Action Statements are established at the sub-element level and define how the City will achieve the General Plan's goals.

PERFORMANCE BASED BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS

PROGRAM
STATEMENT

- *Council's Service Priority Direction*
- *Core Measures*
 - *Quality*
 - *Productivity*
 - *Cost Effectiveness*
 - *Financial*

SERVICE
DELIVERY PLANS

- *Specific Programming for:*
 - *Targeted Services*
 - *Program Goals & Measures*

ACTIVITIES
&
SUB-ACTIVITIES

- *Budget Allocation*

PRODUCT

- *Demand Management*
- *Volume of Activities*

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

Service Delivery Plans (SDP) describe specific programming of targeted services to meet the program goals.

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

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

Products are the end results of activities that support program statements.

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

<u>ELEMENT</u>	<u>SUB-ELEMENT</u>
1. Land Use & Transportation	
2. Community Development	2.2 Open Space & Recreation 2.3 Housing & Community Revitalization 2.4 Safety & Seismic Safety 2.5 Community Design
3. Environmental Management	3.1 Water Resources 3.2 Solid Waste Management 3.3 Sanitary Sewer System 3.4 Surface Runoff 3.5 Energy 3.6 Noise 3.7 Source Reduction & Recycling
4. Public Safety	4.1 Law Enforcement 4.2 Fire 4.3 Support Services
5. Socio-Economic	5.1 Socio-Economic
6. Cultural	6.2 Library 6.3 Heritage Preservation 6.4 Arts
7. Planning and Management	7.1 Fiscal Management 7.2 Community Participation 7.3 Legislative Management

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

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

A brief definition of the RAP report for programs under the Performance Budgeting method is furnished on the page that follows.

PROGRAM PERFORMANCE BUDGET - PERFORMANCE BASED BUDGETING

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

- (A) Program Performance Statement
- (B) Performance Measures
- (C) Service Delivery Plan Statement
- (D) Costs, Products, and Work Hours
- (E) Product Costs and Work Hours per Product

SEE SAMPLE REPORT ON FOLLOWING PAGES

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:



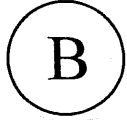
- Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
- Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
- Generating and maintaining long range replacement 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

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

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**

* 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

* 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

* The cost for a vehicular repair will not exceed the planned cost.

- **Cost Per Vehicular Repair**

- Number of Vehicular Repairs

* The cost for an equipment related repair will not exceed the planned cost.

- **Cost Per Equipment Repair**

- Number of Equipment Repairs

Financial

* Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
D	86.00% 175.00	86.00% 175.00
C	97.50% 531.00	97.50% 531.00
I	60.00%	60.00%
D	\$146.94 1,800.00	\$146.94 1,800.00
D	\$120.25 450.00	\$120.25 450.00
D	\$150.41 4,400.00	\$149.94 4,400.00
D	\$127.72 1,100.00	\$127.72 1,100.00
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

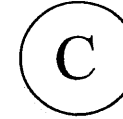
- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**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

D

E

1. Land Use and Transportation Element

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

Land Use and Transportation

Goals, Policies and Action Statements

THE CITY AS PART OF A REGION

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

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

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

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

Action Statements

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

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

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

Transportation

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

Land Use

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

Action Statements

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

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

R1.10.3 Encourage mixed uses near transit centers.

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

Action Statements

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

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

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

Action Statements

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

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

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

THE CITY

Community Character

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

Appropriate Housing

- Goal C2 Ensure ownership and rental housing options in terms of style size and density that are appropriate and contribute positively to the surrounding area.
- Policy C2.1 Provide land use categories for and maintenance of a variety of residential densities to offer existing and future residents of all income levels, age groups and special needs sufficient opportunities and choices for locating in the community.

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

Efficient Transportation

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

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

Action Statements

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

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

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

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

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

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

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

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

Action Statements

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

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

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

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

C3.2.5 Study potential transit station mixed use development.

Policy C3.3 Optimize city traffic signal system performance.

Action Statements

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

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

Action Statements

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

Policy C3.5 Support a variety of transportation modes.

Action Statements

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

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

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

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

C3.5.5 Implement the City of Sunnyvale Bicycle Plan.

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

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

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

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

Action Statements

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

C3.6.2 Promote public and private transportation demand management.

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

Action Statements

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

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

Strong Economy

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

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

Action Statements

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

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

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

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

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

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

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

Land Use & Transportation Element _____ (1.0)

Action Statements

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

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

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

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

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

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

THE NEIGHBORHOODS

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

N1.3.1 Review development proposals for compatibility within neighborhoods.

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

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

Residential

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

Industrial/Research and Development

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

Action Statements

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

Commercial/Office

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

Action Statements

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

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

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

Action Statements

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

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

Action Statements

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

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

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

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

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

Public and Quasi-Public

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

Action Statements

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

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

Community Condition Indicators

Land Use and Transportation Element – 1.0

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Community Character</u>						
1.0.1	Square miles in the incorporated City*	22.86	22.86	0.0%	22.86	0.0%
1.0.2	City population	131,800	133,086	1.0%	133,086	0.0%
1.0.3	Persons per household	4	3.7	-7.5%	3.7	0.0%
1.0.4	Acres of Vacant Land (does not include parking lots)	80.9	80.9	0.0%	78.5	-3.0%
1.0.5	Areas with Specialized Plans	8	9	12.5%	10	11.1%
1.0.6	Acres of Government and Public Utility Facilities	1,739	1,739	0.0%	1,739	0.0%
1.0.7	Sunnyvale Municipal Code violations reported annually	2,980	2,475	-16.9%	2,717	9.8%
1.0.8	Average Industrial FAR	37.0%	37.0%	0.0%	37.0%	0.0%
1.0.9	Sites that require weed abatement**	NA	NA	NA	NA	NA
	CityWide Industrial Pool Balance (sq. ft.)	2,628,451	2,628,451	0.0%	2,628,451	0.0%
	Moffett Development Reserve Balance (sq. ft.)	4,348,880	4,348,880	0.0%	4,348,880	0.0%
<u>Appropriate Housing</u>						
1.0.10	Dwelling units:	55,560	55,596	0.1%	55,972	0.7%
	Ownership Opportunity	29,493	30,001	1.7%	30,354	1.2%
	Single-Family Detached (Includes Accessory Units)	20,671	20,702	0.1%	20,728	0.1%
	Single-Family Attached (Townhomes and Condos)	5,271	5,276	0.1%	5,670	7.5%
	Mobile homes	4,023	4,023	0.0%	3,956	-1.7%
	Rental Housing	25,595	25,595	0.0%	25,618	0.1%
	Duplexes	794	794	0.0%	794	0.0%
	Three or more units (Triplexes and Apartments)	23,968	23,968	0.0%	23,991	0.1%
	Specialty Housing (includes Senior Housing)	833	833	0.0%	833	0.0%
1.0.11	Percentage of housing stock over 25 years of age	83%	83%	0.0%	84%	1.2%
1.0.12	Owner-occupancy	82.0%	83.0%	1.2%	84.0%	1.2%

Community Condition Indicators

Land Use and Transportation Element – 1.0

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Strong Economy</u>						
1.0.13	Mean household income	74,409	74,500	0.1%	75,000	0.7%
1.0.14	Total jobs (based on HDL Business License Database)	72,400	74,200	2.5%	74,300	0.1%
1.0.15	Employed residents ***	78,866	NA	NA	NA	NA
1.0.16	Building plans received that require plan review	1,529	1,519	-0.7%	1,300	-14.4%
1.0.17	Building permits issued	4,600	4,754	3.3%	4,200	-11.7%
1.0.18	Building permits closed	4,031	3,932	-2.5%	3,800	-3.4%
1.0.19	Building plans reviewed by Planning (regular and express)	1,508	1,509	0.1%	1,175	-22.1%
1.0.20	Administrative permit applications submitted	824	905	9.8%	1083	19.7%
1.0.21	Minor permit applications submitted	65	80	23.1%	60	-25.0%
1.0.22	Major permit applications submitted	79	125	58.2%	113	-9.6%
1.0.23	Business license applications reviewed by Planning	1,726	1,726	0.0%	1,866	8.1%
1.0.24	General Plan Amendment applications	5	4	-20.0%	2	-50.0%
1.0.25	Commercial square footage approved (net new)	801	220,580	27438.1%	43,311	-80.4%
1.0.26	Industrial square footage approved (net new)	0	871,023	100.0%	146,787	-83.1%
1.0.27	Housing Units Approved	150	685	356.7%	836	22.0%
1.0.28	Vehicle miles traveled on a weekday	2,029,479	1,918,512	-5.5%	2,000,000	4.2%
1.0.29	Citizen traffic calls ***	NA	NA	NA	NA	NA
1.0.30	Street intersections with traffic signals	129	129	0.0%	129	0.0%
1.0.31	Number of traffic signals interconnected	108	102	-5.6%	103	1.0%
1.0.32	Street lights	8,909	8,919	0.1%	8,919	0.0%
1.0.33	Traffic accidents	1,621	1,579	-2.6%	1,600	1.3%
1.0.34	Traffic accidents per million vehicle miles	2.45	2.51	2.4%	2.5	-0.4%
1.0.35	Miles of City owned streets	300	300	0.0%	300	0.0%
1.0.36	Miles of bike lanes and routes	71	74	4.2%	79	6.8%
1.0.37	Number of bicycle accidents	46	42	-8.7%	39	-7.1%
1.0.38	Bicycle facilities added	565	570	0.9%	570	0.0%
1.0.39	Traffic regulatory/information signs ***	NA	NA	NA	NA	NA

Community Condition Indicators

Land Use and Transportation Element – 1.0

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Selected Average - daily volume traffic counts:</u>						
1.0.40	Mathilda Avenue between Maude and Bayshore	47,250	45,847	-3.0%	47,200	3.0%
1.0.41	Homestead Road between Hollenbeck and Sunnyvale-Saratoga Road	22,310	22,597	1.3%	22,600	0.0%
1.0.42	Mary Avenue between Central Expressway and Maude	12,464	12,287	-1.4%	12,350	0.5%
1.0.43	Remington Drive between Sunnyvale-Saratoga Road and El Camino Real	18,304	15,267	-16.6%	15,600	2.2%
1.0.44	Wolfe Road between Evelyn and Kifer	27,392	25,093	-8.4%	25,500	1.6%
1.0.45	Sunnyvale-Saratoga Road between Remington and Fremont	44,093	37,488	-15.0%	39,365	5.0%
1.0.46	County bus routes servicing the City	16	17	6.3%	17	0.0%
1.0.47	Average bus boardings and deboardings per day	11,389	14,324	25.8%	14,300	-0.2%
1.0.48	CalTrain Commuter trains per day (Northbound and Southbound)	70	70	0.0%	62	-11.4%
1.0.49	Average train passenger boardings and deboardings per day	1,149	1,930	68.0%	2,000	3.6%
1.0.50	City owned parking lot spaces	2,298	2,445	6.4%	2,445	0.0%
1.0.51	Light rail trips per day	79	112	41.8%	112	0.0%
1.0.52	Average light rail boardings and deboardings per day	766	1,460	90.6%	1,460	0.0%

* Previously reported data incorrect. Adjustment made based on GIS reporting.

** Neighborhood Preservation Division no longer providing weed abatements.

*** Data not available.

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City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Performance Statement

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

- Designing optimal street layout as it applies to traffic control, signaling, signage and streetlights,
- Performing transportation planning, traffic studies and intergovernmental coordination,
- Maintaining the traffic signal system in a safe and efficient manner.

Notes

1. The Highway Capacity Manual is produced by the Transportation Research Board, a unit of the National Academy of Sciences. The manual interprets research on the characteristics and performance of transportation systems to provide engineering standards for the most effective design and use of transportation systems.
2. Beginning in FY 2006/07, the annual dues for the City's participation in the Congestion Management Program (CMP) is transferred from the projects budget (803851) to the Transportation and Traffic Services operating program.

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual (HCM), with respect to volume, capacity and speed. - Percent of Major Streets that Meet or Exceed HCM Expected Travel Speed	C	90.00%	90.00%
* Service reports and email reports for service to field units of the Department(Streets, Sign Shop, Trees and Landscaping, Street Lights, Concrete, etc.) are completed in time to meet deadlines for completion of the work (hazardous, 3-24 hours, non-hazardous, 1-30 days). - Percent of Service Reports Completed In Time to Meet Established Deadline	I	95.00%	95.00%
* Citizen satisfaction (good or very good rating) with the reliability of traffic signal operations meets or exceeds the 2005 benchmark year rating in the Citizen Satisfaction Survey. - 2005 Benchmark Percentage	D	82.00%	82.00%

Productivity

* Meeting packets for the Bicycle and Pedestrian Advisory Committee will be completed within noticing time frames established by the Brown Act (72 hours prior for regular meetings, 24 hours prior for special meetings). - Percent - Number of Meeting Packets	M	95.00% 12.00	95.00% 12.00
* Land development reviews occur within established deadlines (land use permit reviews = 10 days, building permit reviews = 21 days). - Percent - Number of Reviews	C	95.00% 150.00	95.00% 150.00
* City traffic signal trouble call repairs are responded to within one hour of notification. - Percent - Number of Trouble Calls	I	90.00% 210.00	90.00% 210.00
* Transportation grant application opportunities are maximized by writing grant applications within deadlines as appropriate opportunities arise. - Grant Revenues Received	I	\$600,000.00	\$600,000.00
* The demand for traffic calming, neighborhood traffic studies, school traffic studies/plans/programs is met. - Number of Studies/Plans/Programs Completed	I	14.00	14.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Program Measures

Productivity

* Study issues are completed as scheduled, transportation plans and studies are reviewed within deadlines.

- Percent

- Number of Plans and Studies

Cost Effectiveness

* The cost of monthly traffic signal preventive maintenance checks will be maintained at or below the established contractual average cost per intersection.

- Cost of Preventive Maintenance Check

Financial

* Actual total expenditures for Transportation and Traffic Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
D	90.00% 7.00	90.00% 7.00
I	\$243.63	\$248.50
C	\$1,961,660.28	\$2,012,024.54

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

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

- Designing roadway modifications, signage, bikeways and lighting,
- Working with the Department of Finance and the Public Works Engineering Services Division to update 20-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 design standards and/or address identified deficiencies,
- Completing traffic studies and analyses including speed, volume, parking, traffic control warrant, traffic calming, long range planning, and school traffic studies,
- Analyzing and archiving collision reports,
- Providing transportation facility design and traffic engineering information to customers and the City staff, and
- Responding to citizen issues.

Notes

1. Activity 115110 Transportation Design Service Report/E-mail Request Preparation - this activity includes graffiti removal from City streetlights as needed. Work hours for Senior Utility Worker, Utility Worker, and Seasonal Unskilled Laborer have been budgeted in this activity for graffiti removal.

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 115010 - Traffic Control Warrant Studies - Stop, Yield, Traffic Signal, Crossing Guard		
Product: A Warrant Study Completed		
Costs:	\$25,892.01	\$26,377.50
Products:	16.00	16.00
Work Hours:	290.00	290.00
Product Cost:	\$1,618.25	\$1,648.59
Work Hours/Product:	18.13	18.13
Activity 115080 - Long Range Planning / Policy Studies such as General Plan Elements, Long Range Strategic or Capital Plans		
Product: A Study Completed		
Costs:	\$13,099.54	\$13,447.72
Products:	1.00	1.00
Work Hours:	138.00	138.00
Product Cost:	\$13,099.54	\$13,447.72
Work Hours/Product:	138.00	138.00
Activity 115090 - Bicycle and Pedestrian Advisory Committee Support		
Product: A Meeting Packet Completed		
Costs:	\$8,048.08	\$8,192.52
Products:	12.00	12.00
Work Hours:	86.00	86.00
Product Cost:	\$670.67	\$682.71
Work Hours/Product:	7.17	7.17

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Proposed	2007/2008 Proposed
Activity 115100 - Citizens Inquiries - Including Written, Phone, Web, In-Person		
Product: A Citizen Contact		
Costs:	\$78,870.70	\$80,267.18
Products:	85.00	85.00
Work Hours:	1,019.00	1,019.00
Product Cost:	\$927.89	\$944.32
Work Hours/Product:	11.99	11.99
Activity 115110 - Transportation Design Service Work Order Completed		
Product: A Work Order Completed		
Costs:	\$75,259.04	\$76,612.75
Products:	370.00	370.00
Work Hours:	735.00	735.00
Product Cost:	\$203.40	\$207.06
Work Hours/Product:	1.99	1.99
Activity 115120 - Capital Budget Preparation and Support		
Product: A Capital Project Sheet Prepared		
Costs:	\$3,598.56	\$10,495.61
Products:	10.00	64.00
Work Hours:	40.00	115.00
Product Cost:	\$359.86	\$163.99
Work Hours/Product:	4.00	1.80

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Proposed	2007/2008 Proposed
Activity 115130 - Capital Project Support		
Product: A Design or Project Completed		
Costs:	\$10,578.91	\$3,961.45
Products:	17.00	14.00
Work Hours:	120.00	45.00
Product Cost:	\$622.29	\$282.96
Work Hours/Product:	7.06	3.21
Activity 115140 - Traffic Volume, Parking and Speed Studies		
Product: A Volume, Parking or Speed Study Completed		
Costs:	\$61,779.35	\$62,841.40
Products:	75.00	75.00
Work Hours:	775.00	775.00
Product Cost:	\$823.72	\$837.89
Work Hours/Product:	10.33	10.33
Activity 115150 - Collision Analysis		
Product: A Collision Report Reviewed		
Costs:	\$28,645.07	\$29,150.72
Products:	1,350.00	1,350.00
Work Hours:	370.00	370.00
Product Cost:	\$21.22	\$21.59
Work Hours/Product:	0.27	0.27

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Proposed	2007/2008 Proposed
Activity 115160 - Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs		
Product: A Plan/Project/Program Completed		
Costs:	\$55,560.67	\$56,701.52
Products:	3.00	3.00
Work Hours:	474.00	474.00
Product Cost:	\$18,520.22	\$18,900.51
Work Hours/Product:	158.00	158.00
Activity 115170 - Respond to Bicycle/Pedestrian/Livable Communities Issue		
Product: A Response Prepared		
Costs:	\$18,447.35	\$18,807.89
Products:	156.00	156.00
Work Hours:	235.00	235.00
Product Cost:	\$118.25	\$120.56
Work Hours/Product:	1.51	1.51
Activity 115180 - Coordinate and Manage Formal Traffic Calming, Neighborhood, and School Traffic Studies		
Product: A Formal Report Completed		
Costs:	\$142,249.91	\$145,097.17
Products:	14.00	14.00
Work Hours:	1,658.00	1,658.00
Product Cost:	\$10,160.71	\$10,364.08
Work Hours/Product:	118.43	118.43

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Proposed	2007/2008 Proposed
Activity 115190 - Respond to Traffic Calming, Neighborhood Traffic, and School Traffic Issues		
Product: A Response		
Costs:	\$15,519.79	\$15,828.16
Products:	20.00	20.00
Work Hours:	191.00	191.00
Product Cost:	\$775.99	\$791.41
Work Hours/Product:	9.55	9.55
Totals for Service Delivery Plan 11501 - Traffic Design and Planning		
Costs:	\$537,548.98	\$547,781.59
Hours:	6,131.00	6,131.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

Provide intergovernmental coordination on transportation issues, by:

- Participating in regional, state, and federal transportation planning, funding, administrative, capital improvement, and legal initiatives in order to represent the City's interests, and
- Supporting City officials involved in transportation-related intergovernmental activities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Proposed	2007/2008 Proposed
Activity 115230 - Congestion Management Agency Dues		
Product: A Due Paid		
Costs:	\$267,036.00	\$285,030.00
Products:	1.00	1.00
Work Hours:	0.00	0.00
Product Cost:	\$267,036.00	\$285,030.00
Work Hours/Product:	0.00	0.00
Activity 115240 - Provide Intergovernmental Review Support		
Product: A Comment Prepared		
Costs:	\$16,684.36	\$17,131.38
Products:	85.00	85.00
Work Hours:	170.00	170.00
Product Cost:	\$196.29	\$201.55
Work Hours/Product:	2.00	2.00
Activity 115250 - Grant Writing and Grants Administration		
Product: A Grant Application Completed		
Costs:	\$69,201.78	\$70,951.86
Products:	20.00	20.00
Work Hours:	629.00	629.00
Product Cost:	\$3,460.09	\$3,547.59
Work Hours/Product:	31.45	31.45

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Proposed	2007/2008 Proposed
Activity 115260 - Review Outside Agency Plans, Designs, and Studies		
Product: A Comment Prepared		
Costs:	\$61,834.86	\$63,313.34
Products:	7.00	7.00
Work Hours:	590.00	590.00
Product Cost:	\$8,833.55	\$9,044.76
Work Hours/Product:	84.29	84.29
Totals for Service Delivery Plan 11502 - Intergovernmental Coordination		
Costs:	\$414,757.00	\$436,426.58
Hours:	1,389.00	1,389.00

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

Design, operate, maintain, oversee and coordinate traffic signal operations within the City to facilitate the safe and efficient movement of traffic through signalized intersections, by:

- Performing preventative maintenance on City traffic signals,
- Conducting repairs in a timely manner,
- Optimizing the operation of City traffic signals,
- Planning and conducting modifications to the traffic signal system,
- Performing infrastructure replacement, and
- Coordinating signal operations with other agencies operating traffic signals within or adjacent to the City limits.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 115460 - Optimize Traffic Signals - Including Individual Signal Timing Reviews and Interconnect System Timing Reviews		
Product: A Traffic Signal Optimized		
Costs:	\$45,179.16	\$46,018.63
Products:	79.00	79.00
Work Hours:	660.00	660.00
Product Cost:	\$571.89	\$582.51
Work Hours/Product:	8.35	8.35
Activity 115470 - Design and Oversee Major Signal Infrastructure Components Replacement		
Product: A Design or Project Completed		
Costs:	\$135,517.13	\$137,951.39
Products:	7.00	4.00
Work Hours:	1,705.00	1,705.00
Product Cost:	\$19,359.59	\$34,487.85
Work Hours/Product:	243.57	426.25
Activity 115480 - Operate and Maintain Signals by Contract		
Product: A Preventative Maintenance Check Completed		
Costs:	\$377,134.41	\$384,677.10
Products:	1,548.00	1,548.00
Work Hours:	0.00	0.00
Product Cost:	\$243.63	\$248.50
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 115300 - Provide Electric Power for Traffic Signal Systems		
Product: A Signal Powered		
Costs:	\$86,275.00	\$86,275.00
Products:	129.00	129.00
Work Hours:	0.00	0.00
Product Cost:	\$668.80	\$668.80
Work Hours/Product:	0.00	0.00
Activity 115310 - Conduct Signal Maintenance and Repair by Staff		
Product: A Maintenance Action or Repair Completed		
Costs:	\$170,050.80	\$173,278.80
Products:	210.00	210.00
Work Hours:	1,728.00	1,728.00
Product Cost:	\$809.77	\$825.14
Work Hours/Product:	8.23	8.23
Activity 115320 - Administer Signal Maintenance Contract		
Product: An Invoice Processed		
Costs:	\$10,691.05	\$10,867.15
Products:	25.00	25.00
Work Hours:	138.00	138.00
Product Cost:	\$427.64	\$434.69
Work Hours/Product:	5.52	5.52

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 115330 - Oversee Minor Signal Infrastructure Components Replacement		
Product: A Component Replaced		
Costs:	\$5,475.37	\$5,568.81
Products:	1,100.00	1,100.00
Work Hours:	85.00	85.00
Product Cost:	\$4.98	\$5.06
Work Hours/Product:	0.08	0.08
 Totals for Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance		
Costs:	\$830,322.92	\$844,636.88
Hours:	4,316.00	4,316.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11508 - Land Use and Transportation Permitting

Assure that transportation facilities and mitigation are adequate to meet City plans, design standards, and legal requirements, by:

- Reviewing land use and building permit applications and submittals,
- Participating on the Project Review Committee,
- Overseeing the preparation of required development-related transportation studies,
- Issuing transportation permits to meet legal requirements for high/wide load vehicles, and
- Providing information on transportation requirements to City staff, developers, architects, design engineers, and project construction staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11508 - Land Use and Transportation Permitting

	2006/2007 Proposed	2007/2008 Proposed
Activity 115720 - Perform Planning Permit Application Reviews		
Product: An Application Reviewed		
Costs:	\$34,376.99	\$35,183.91
Products:	130.00	130.00
Work Hours:	375.00	375.00
Product Cost:	\$264.44	\$270.65
Work Hours/Product:	2.88	2.88
Activity 115730 - Perform Building Permit Submittal Reviews		
Product: A Building Permit Submittal Reviewed		
Costs:	\$29,586.61	\$30,317.09
Products:	150.00	150.00
Work Hours:	324.00	324.00
Product Cost:	\$197.24	\$202.11
Work Hours/Product:	2.16	2.16
Activity 115740 - Issue Transportation Permits		
Product: A Permit Issued		
Costs:	\$4,925.89	\$5,011.96
Products:	347.00	347.00
Work Hours:	85.00	85.00
Product Cost:	\$14.20	\$14.44
Work Hours/Product:	0.24	0.24
Totals for Service Delivery Plan 11508 - Land Use and Transportation Permitting		
Costs:	\$68,889.49	\$70,512.96
Hours:	784.00	784.00

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11509 - Management and Support Services

Provide general management, administration, support services, legal issue support, and training.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11509 - Management and Support Services

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 115810 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$26,147.79	\$27,035.90
Products:	230.00	230.00
Work Hours:	230.00	230.00
Product Cost:	\$113.69	\$117.55
Work Hours/Product:	1.00	1.00
Activity 115820 - Provide Legal Response		
Product: A Legal Claim Response		
Costs:	\$1,888.26	\$1,929.74
Products:	6.00	6.00
Work Hours:	25.00	25.00
Product Cost:	\$314.71	\$321.62
Work Hours/Product:	4.17	4.17
Activity 115830 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$65,954.17	\$67,255.92
Products:	1,170.00	1,170.00
Work Hours:	1,170.00	1,170.00
Product Cost:	\$56.37	\$57.48
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11509 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 115840 - Provide Staff Training, Including Tailgate Meetings, Certifications and Operations / Safety Related Classes		
Product: A Meeting Attended		
Costs:	\$16,151.67	\$16,444.97
Products:	130.00	130.00
Work Hours:	195.00	195.00
Product Cost:	\$124.24	\$126.50
Work Hours/Product:	1.50	1.50
 Totals for Service Delivery Plan 11509 - Management and Support Services		
Costs:	\$110,141.89	\$112,666.53
Hours:	1,620.00	1,620.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 115	Costs:	\$1,961,660.28	\$2,012,024.54
	Hours:	14,240.00	14,240.00

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Program Performance Statement

Maintain the City-Owned Streetlight System in a safe, reliable, and cost-effective manner, by:

- Accessing and maintaining a constant flow of electrical power to the City-Owned Streetlight System,
- Performing preventive maintenance to extend the economic life and safety of City-Owned streetlights,
- Performing corrective repairs to defective streetlight components,
- Coordinating with Pacific Gas & Electric (PG&E) for maintenance and repairs of PG&E-owned streetlights,
- Providing constructive services for new and damaged streetlights, and
- Providing administration and support services to promote customer satisfaction and confidence.

Notes

1. The PG&E cost to power the streetlights is expected to increase by 7% in FY 2006/2007 per the PG&E advisory memo.

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* City streetlights are functioning during field surveys. - Percent of Streetlights Functioning - Number of Streetlights Surveyed	C	95.00% 2,064.00	95.00% 2,064.00
* Customers are satisfied with the City streetlight system services (based on Citywide Survey). - Percent	I	90.00%	90.00%

Productivity

* City-owned streetlight outages due to lamp failure are repaired within one (1) working-day of notification. - Percent of Lamps Repaired within one (1) Working Day - Number of Outages	C	95.00% 600.00	95.00% 600.00
* Bi-monthly arterial and quarterly industrial streetlight surveys are completed as scheduled. - Percent of Surveys Completed - Number of Surveys Scheduled Yearly	I	90.00% 10.00	90.00% 10.00
* City-owned streetlight-pole knockdowns are restored within five (5) days. - Percent of Pole Knockdowns Restored within five (5) Days - Number of Knockdowns	I	95.00% 20.00	95.00% 20.00
* Notify PG&E of streetlight outages owned and maintained by them within one (1) working-day of identification. - Percent of PG&E Outages Notified within one (1) Working Day - Number of Outages	I	90.00% 50.00	90.00% 50.00

Cost Effectiveness

* The cost to repair or replace a City-Owned streetlight lamp will not exceed the planned cost. - Cost Per Lamp Repaired/Replaced - Number of City-Owned Streetlights	I	\$57.06 8,020.00	\$57.93 8,020.00
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Financial

* Actual total expenditures for City Streetlight System will not exceed planned program expenditures. - Total Program Expenditures	C	\$880,673.55	\$883,935.83
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**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System

Purchase electrical power from PG&E to keep the City Streetlight System operating in a reliable and cost-effective manner, by:

-Purchasing power that utilizes the most cost-effective rate schedule.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System

	2006/2007 Proposed	2007/2008 Proposed
Activity 117100 - Purchase Electrical Power For Streetlight System		
Product: A Streetlight Powered		
Costs:	\$676,031.75	\$676,034.27
Products:	8,862.00	8,862.00
Work Hours:	1.00	1.00
Product Cost:	\$76.28	\$76.28
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System		
Costs:	\$676,031.75	\$676,034.27
Hours:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

Provide preventive maintenance as scheduled to the City Streetlight System to ensure system reliability, by:

- Surveying arterial and commercial/industrial streetlights on a regular basis to identify outages and schedule repairs, and
- Maintaining facilities and equipment to service the Streetlight System.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 117200 - Facilities/Equipment Maintenance - Maintain Street Lighting Equipment and Material Storage Area		
Product: An Activity Completed		
Costs:	\$5,022.95	\$5,105.43
Products:	15.00	15.00
Work Hours:	50.00	50.00
Product Cost:	\$334.86	\$340.36
Work Hours/Product:	3.33	3.33
Activity 117210 - Survey Streetlights - To Check for Outages and Establish a Repair/Replacement List		
Product: A Survey Completed		
Costs:	\$2,630.16	\$2,666.43
Products:	10.00	10.00
Work Hours:	55.00	55.00
Product Cost:	\$263.02	\$266.64
Work Hours/Product:	5.50	5.50
Activity 117220 - Re-Number Streetlight Poles - Replace Faded, Damaged or Missing Numbering Plates		
Product: A Pole Re-Numbered		
Costs:	\$3,811.03	\$3,864.19
Products:	25.00	25.00
Work Hours:	80.00	80.00
Product Cost:	\$152.44	\$154.57
Work Hours/Product:	3.20	3.20
Totals for Service Delivery Plan 11702 - Streetlight System Preventive Maintenance		
Costs:	\$11,464.14	\$11,636.05
Hours:	185.00	185.00

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

Provide timely corrective repairs to the City Streetlight System to reduce downtime, by:

- Repairing and replacing electrical components,
- Repairing and replacing conduit,
- Repairing and replacing streetlight and sign lamps,
- Coordinate repairs with PG&E-owned and maintained streetlights, and
- Investigating, report and coordinate PG&E-based problems.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 117300 - Electrical Repairs - Other Than Lamps		
Product: An Occasion		
Costs:	\$73,112.00	\$74,275.47
Products:	800.00	800.00
Work Hours:	865.00	865.00
Product Cost:	\$91.39	\$92.84
Work Hours/Product:	1.08	1.08
Activity 117310 - Conduit Repairs		
Product: A Lineal Foot		
Costs:	\$4,154.55	\$4,220.02
Products:	100.00	100.00
Work Hours:	50.00	50.00
Product Cost:	\$41.55	\$42.20
Work Hours/Product:	0.50	0.50
Activity 117320 - Streetlight Lamps Repair/Replace		
Product: A Lamp Repaired/Replaced		
Costs:	\$38,516.20	\$39,104.43
Products:	675.00	675.00
Work Hours:	525.00	525.00
Product Cost:	\$57.06	\$57.93
Work Hours/Product:	0.78	0.78

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Proposed	2007/2008 Proposed
Activity 117330 - Streetlight Knockdowns Scheduled Repairs		
Product: A Knockdown Repaired		
Costs:	\$13,730.40	\$13,941.78
Products:	25.00	25.00
Work Hours:	200.00	200.00
Product Cost:	\$549.22	\$557.67
Work Hours/Product:	8.00	8.00
Activity 117340 - Investigate Electrical Problem - Schedule Repairs If City-Owned or Report Problem to PG&E		
Product: An Occasion		
Costs:	\$3,969.08	\$4,023.78
Products:	50.00	50.00
Work Hours:	70.00	70.00
Product Cost:	\$79.38	\$80.48
Work Hours/Product:	1.40	1.40
Activity 117350 - Recycle/Dispose Hazardous Material - Containing Components such as Mercury-Containing Lamps		
Product: A Lamp/Component Recycled/Disposed		
Costs:	\$910.36	\$925.73
Products:	550.00	550.00
Work Hours:	8.00	8.00
Product Cost:	\$1.66	\$1.68
Work Hours/Product:	0.01	0.01
Totals for Service Delivery Plan 11703 - Streetlight System Corrective Repairs		
Costs:	\$134,392.59	\$136,491.21
Hours:	1,718.00	1,718.00

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11704 - Emergency Services

Respond to streetlight emergencies in a timely manner to avoid property damage and minimize hazardous conditions, by:

-Providing emergency repairs to streetlight components.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11704 - Emergency Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 117400 - Complete Repair - City Responsibility		
Product: An Occasion		
Costs:	\$3,316.85	\$3,362.58
Products:	5.00	5.00
Work Hours:	58.00	58.00
Product Cost:	\$663.37	\$672.52
Work Hours/Product:	11.60	11.60
Activity 117410 - Complete Repair Non-City Responsibility		
Product: An Occasion		
Costs:	\$878.72	\$890.83
Products:	1.00	1.00
Work Hours:	15.00	15.00
Product Cost:	\$878.72	\$890.83
Work Hours/Product:	15.00	15.00
Activity 117420 - Streetlight Knockdown Unscheduled Response		
Product: An Occasion		
Costs:	\$7,864.56	\$7,991.91
Products:	5.00	5.00
Work Hours:	95.00	95.00
Product Cost:	\$1,572.91	\$1,598.38
Work Hours/Product:	19.00	19.00
Totals for Service Delivery Plan 11704 - Emergency Services		
Costs:	\$12,060.13	\$12,245.32
Hours:	168.00	168.00

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

Provide additional services as requested, by:

- Providing field inspections and locate services as requested by inside and outside customers,
- Providing sign/graffiti removal services from streetlight poles, and
- Providing fabrication and equipment repair services as needed.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 117500 - Provide Pole Graffiti/Sign Removal		
Product: An Occasion		
Costs:	\$12,285.27	\$12,454.63
Products:	500.00	500.00
Work Hours:	244.00	244.00
Product Cost:	\$24.57	\$24.91
Work Hours/Product:	0.49	0.49
Activity 117510 - Provide Fabrication/Equipment Repair		
Product: A Fabrication/Repair Completed		
Costs:	\$4,196.55	\$4,266.37
Products:	10.00	10.00
Work Hours:	40.00	40.00
Product Cost:	\$419.66	\$426.64
Work Hours/Product:	4.00	4.00
Activity 117520 - Streetlight Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$13,563.41	\$13,750.40
Products:	1,185.00	1,185.00
Work Hours:	265.00	265.00
Product Cost:	\$11.45	\$11.60
Work Hours/Product:	0.22	0.22

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 117530 - Provide Streetlight Modifications per Request		
Product: A Service Request Completed		
Costs:	\$1,337.03	\$1,356.71
Products:	5.00	5.00
Work Hours:	20.00	20.00
Product Cost:	\$267.41	\$271.34
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 11705 - Service Response		
Costs:	\$31,382.26	\$31,828.11
Hours:	569.00	569.00

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11706 - Management and Support Services

Support the operation of the City Streetlight 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,
- Coordinate repairs with PG&E-owned and maintained street lights, and
- Providing training to enhance staff skills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Service Delivery Plan 11706 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 117600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$7,035.70	\$7,278.47
Products:	79.00	79.00
Work Hours:	79.00	79.00
Product Cost:	\$89.06	\$92.13
Work Hours/Product:	1.00	1.00
Activity 117610 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$2,636.86	\$2,674.14
Products:	52.00	52.00
Work Hours:	52.00	52.00
Product Cost:	\$50.71	\$51.43
Work Hours/Product:	1.00	1.00
Activity 117620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	\$5,670.12	\$5,748.26
Products:	60.00	60.00
Work Hours:	100.00	100.00
Product Cost:	\$94.50	\$95.80
Work Hours/Product:	1.67	1.67
Totals for Service Delivery Plan 11706 - Management and Support Services		
Costs:	\$15,342.68	\$15,700.87
Hours:	231.00	231.00

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 117	Costs:	\$880,673.55	\$883,935.83
	Hours:	2,872.00	2,872.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Performance Statement

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

- Planning and implementing pavement construction and maintenance in accordance with Metropolitan Traffic Commission (MTC) Regional Standard Specifications,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
- Maintaining clean and safe City roadways to ensure they are free of hazards, debris and graffiti,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

1. The FY 2006/07 and FY 2007/08 budget do not reflect the anticipated increases in the cost of construction materials due to worldwide demand spike (over 40% increase). Staff will request a budget modification during the fiscal year to adjust the program budget when the actual contract bid amounts are determined.

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* City collector and residential streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards. - Percent of Collector and Residential Streets Rated "Good" - Miles of Collector and Residential Streets In the City	C	90.00% 284.00	90.00% 284.00
* City arterial streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards. - Percent of Arterial Streets Rated Good - Miles of Arterial Streets In the City	C	90.00% 35.00	90.00% 35.00
* "No Parking" signs are posted before chip seal and slurry seal are applied to streets. - Percent of Signs Posted - Number of Signs Posted	I	98.00% 400.00	98.00% 400.00
* Customers are satisfied with the safety of City roadways (based on Citywide Survey). - Percent of Satisfied Customers	D	80.00%	80.00%

Productivity

* Hazardous debris calls are responded to within three (3) hours from notification. - Percent of Calls Responded On Time - Number of Emergency Debris Calls	C	90.00% 50.00	90.00% 50.00
* Emergency graffiti obscenities are removed within one (1) working day from notification. - Percent of Graffiti Removed On Time - Number of Emergency Graffiti Requests	C	80.00% 5.00	80.00% 5.00
* Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled. - Percent of Planned Repairs Completed - 1,000 Square Feet Reconstructed - 1,000 Square Feet Overlaid	I	90.00% 21.00 179.00	90.00% 21.00 179.00
* Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled. - Percent of Activities Completed - Number of Signs Maintained	I	90.00% 1,400.00	90.00% 1,400.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Annual arterial striping is completed as scheduled. - Percent of Striping Completed - 1,000 Lineal Feet Striped	I	90.00% 800.00	90.00% 800.00
* Non-hazardous debris calls are responded to within two (2) working days from notification. - Percent of Calls Responded On Time - Number of Non-Emergency Debris Calls	I	90.00% 50.00	90.00% 50.00
* Non-emergency graffiti are removed within two (2) working days from notification. - Percent of Graffiti Removed On Time - Number of Non-Emergency Graffiti Requests	I	80.00% 15.00	80.00% 15.00
* Annual pavement preventive maintenance activities (chip seal and slurry seal) are completed as scheduled. - Percent of Planned Maintenance Activities Completed - 1,000 Square Feet Chip and Slurry Seal	D	90.00% 3,900.00	90.00% 3,900.00
* Street sweeping requests/complaints are responded to within two (2) working days from notification. - Percent of Complaints Responded within Two (2) Days - Number of Complaints	D	80.00% 15.00	80.00% 15.00

Cost Effectiveness

* The cost to permanent-patch a square foot of City roadway will not exceed the planned cost. - Cost Per Square Foot - Number of Square Feet	I	\$4.84 352,000.00	\$4.95 352,000.00
* The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost. - Cost Per 1,000 Square Feet - Number of 1,000 Square Feet	I	\$296.67 1,600.00	\$302.89 1,600.00

Financial

* Actual total expenditures for Pavement Operations will not exceed planned program expenditures. - Total Program Expenditures	C	\$4,555,792.04	\$4,591,615.86
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**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

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

- Performing chip seal and slurry seal to extend the life of existing pavement to maintain an average Pavement Condition Index (PCI) rating of 70 from the MTC Regional Standards,
- Preparing streets prior to resurfacing treatments to reduce premature deterioration of City pavement, and
- Pre-notifying residents of pending resurfacing work to limit inconvenience and job interruptions.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 118000 - Crack Sealing - Use Asphaltic Material to Seal Surface Cracks In Pavement		
Product: A Lineal Foot		
Costs:	\$223,956.38	\$228,805.27
Products:	950,000.00	950,000.00
Work Hours:	3,057.00	3,057.00
Product Cost:	\$0.24	\$0.24
Work Hours/Product:	0.00	0.00
Activity 118010 - Petromat Application - Apply Material to Streets to Reduce Water Penetration Into Base		
Product: A Thousand Square Feet		
Costs:	\$35,778.49	\$36,541.97
Products:	300.00	300.00
Work Hours:	428.00	428.00
Product Cost:	\$119.26	\$121.81
Work Hours/Product:	1.43	1.43
Activity 118020 - Marking of Damaged Pavement - Prior to Permanent Patching		
Product: A Project Location		
Costs:	\$62,675.61	\$64,017.30
Products:	400.00	400.00
Work Hours:	900.00	900.00
Product Cost:	\$156.69	\$160.04
Work Hours/Product:	2.25	2.25

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118030 - Sawing of Damaged Pavement - Prior to Permanent Patching		
Product: A Lineal Foot		
Costs:	\$108,612.33	\$111,011.56
Products:	112,500.00	112,500.00
Work Hours:	1,650.00	1,650.00
Product Cost:	\$0.97	\$0.99
Work Hours/Product:	0.01	0.01
Activity 118040 - Permanent Patching - Remove and Replace Damaged Pavement Prior to Resurfacing (Up to six (6) Inches)		
Product: A Square Foot		
Costs:	\$968,660.01	\$989,213.28
Products:	200,000.00	200,000.00
Work Hours:	9,700.00	9,700.00
Product Cost:	\$4.84	\$4.95
Work Hours/Product:	0.05	0.05
Activity 118050 - Slurry Seal - Application of Oil/Sand Mixture By Staff-Monitored Contractor to Extend Street Life		
Product: A Thousand Square Feet		
Costs:	\$308,403.25	\$314,717.76
Products:	2,300.00	2,300.00
Work Hours:	1,270.00	1,270.00
Product Cost:	\$134.09	\$136.83
Work Hours/Product:	0.55	0.55

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 118060 - Double Chip Seal - Application of Oil/Gravel to Street By In-House Staff to Prepare for Slurry Seal		
Product: A Thousand Square Feet		
Costs:	\$474,669.68	\$484,623.92
Products:	1,600.00	1,600.00
Work Hours:	3,760.00	3,760.00
Product Cost:	\$296.67	\$302.89
Work Hours/Product:	2.35	2.35
Activity 118070 - Provide Advance Notice - Notify Residents and Post "No Parking" Signs for Resurfacing Streets		
Product: A Project Location		
Costs:	\$44,350.99	\$45,326.78
Products:	300.00	300.00
Work Hours:	690.00	690.00
Product Cost:	\$147.84	\$151.09
Work Hours/Product:	2.30	2.30
Activity 118080 - Facilities Maintenance - Maintain Corp Yard Facilities and Make Minor Repairs to Equipment and Tools		
Product: An Activity		
Costs:	\$37,641.75	\$38,456.91
Products:	550.00	550.00
Work Hours:	560.00	560.00
Product Cost:	\$68.44	\$69.92
Work Hours/Product:	1.02	1.02
Totals for Service Delivery Plan 11801 - Pavement Preventive Maintenance		
Costs:	\$2,264,748.49	\$2,312,714.75
Hours:	22,015.00	22,015.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

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

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies,
- Performing pavement grinding and deep lift patching on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118120 - Streets Reconstruction - Remove and Replace Full Depth of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	\$187,733.36	\$191,489.37
Products:	25.00	25.00
Work Hours:	110.00	110.00
Product Cost:	\$7,509.33	\$7,659.57
Work Hours/Product:	4.40	4.40
Activity 118130 - Asphalt Overlay - Remove and Replace Top 1 1/2 to 2 Inches of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	\$103,691.71	\$105,784.09
Products:	42.00	42.00
Work Hours:	240.00	240.00
Product Cost:	\$2,468.85	\$2,518.67
Work Hours/Product:	5.71	5.71
Activity 118140 - Pavement Management System Survey - To Assess Street Condition		
Product: A Street Surveyed		
Costs:	\$120,194.78	\$59,884.17
Products:	1,200.00	540.00
Work Hours:	1,642.00	738.00
Product Cost:	\$100.16	\$110.90
Work Hours/Product:	1.37	1.37

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118150 - Temporary Asphaltic Patching - Place Asphalt In Potholes or Low Areas On Temporary Basis		
Product: A Square Foot		
Costs:	\$35,205.52	\$35,961.84
Products:	4,400.00	4,400.00
Work Hours:	490.00	490.00
Product Cost:	\$8.00	\$8.17
Work Hours/Product:	0.11	0.11
Activity 118160 - Remove Pavement by Grinding - To Prepare Street For Sealing (by City Staff)		
Product: A Square Foot		
Costs:	\$163,699.09	\$167,257.31
Products:	37,500.00	37,500.00
Work Hours:	2,400.00	2,400.00
Product Cost:	\$4.37	\$4.46
Work Hours/Product:	0.06	0.06
Activity 118170 - Deep Lift Patching - Remove and Replace Asphalt In Damaged or Low Areas Where Depths Exceed Six (6) Inches		
Product: A Square Foot		
Costs:	\$167,612.92	\$171,184.91
Products:	55,000.00	55,000.00
Work Hours:	1,860.00	1,860.00
Product Cost:	\$3.05	\$3.11
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118180 - Pavement Equipment Repair and Servicing		
Product: A Repair Made		
Costs:	\$21,678.80	\$22,137.05
Products:	60.00	60.00
Work Hours:	300.00	300.00
Product Cost:	\$361.31	\$368.95
Work Hours/Product:	5.00	5.00
Totals for Service Delivery Plan 11802 - Pavement Corrective Repairs		
Costs:	\$799,816.18	\$753,698.74
Hours:	7,042.00	6,138.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

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

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 118220 - Silk Screen Fabrication - Traffic Signs		
Product: A Sign Fabricate		
Costs:	\$9,400.42	\$9,598.47
Products:	475.00	475.00
Work Hours:	125.00	125.00
Product Cost:	\$19.79	\$20.21
Work Hours/Product:	0.26	0.26
Activity 118230 - Hand Fabrication - Traffic Signs		
Product: A Sign Fabricate		
Costs:	\$55,202.30	\$56,364.42
Products:	1,600.00	1,600.00
Work Hours:	570.00	570.00
Product Cost:	\$34.50	\$35.23
Work Hours/Product:	0.36	0.36
Activity 118240 - Traffic Sign/Pole - New Installations		
Product: A Sign/Pole Installed		
Costs:	\$19,884.22	\$20,310.42
Products:	380.00	380.00
Work Hours:	250.00	250.00
Product Cost:	\$52.33	\$53.45
Work Hours/Product:	0.66	0.66

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118250 - Repair Damaged Traffic Sign/Pole		
Product: A Sign/Pole Repaired		
Costs:	\$51,758.24	\$52,886.22
Products:	1,788.00	1,788.00
Work Hours:	760.00	760.00
Product Cost:	\$28.95	\$29.58
Work Hours/Product:	0.43	0.43
Activity 118260 - Replace Traffic Sign/Pole		
Product: A Sign/Pole Replaced		
Costs:	\$55,054.50	\$56,253.54
Products:	1,750.00	1,750.00
Work Hours:	810.00	810.00
Product Cost:	\$31.46	\$32.14
Work Hours/Product:	0.46	0.46
Activity 118270 - Remove Traffic Sign/Pole		
Product: A Sign/Pole Removed		
Costs:	\$12,539.27	\$12,807.55
Products:	140.00	140.00
Work Hours:	181.00	181.00
Product Cost:	\$89.57	\$91.48
Work Hours/Product:	1.29	1.29

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Proposed	2007/2008 Proposed
Activity 118280 - Maintain Traffic Sign Area of the Hazardous Material Facility at the Corporation Yard		
Product: An Occasion		
Costs:	\$4,962.15	\$5,064.81
Products:	50.00	50.00
Work Hours:	65.00	65.00
Product Cost:	\$99.24	\$101.30
Work Hours/Product:	1.30	1.30
Activity 118290 - Traffic Sign Annual Inspection for Condition and Reflectivity		
Product: A Sign Inspected		
Costs:	\$11,438.14	\$11,682.82
Products:	1,000.00	1,000.00
Work Hours:	165.00	165.00
Product Cost:	\$11.44	\$11.68
Work Hours/Product:	0.17	0.17
Totals for Service Delivery Plan 11803 - Traffic Signs		
Costs:	\$220,239.24	\$224,968.25
Hours:	2,926.00	2,926.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

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

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118330 - Traffic Line Striping of City Streets		
Product: A Thousand Lineal Feet		
Costs:	\$95,611.86	\$97,672.95
Products:	860.00	860.00
Work Hours:	1,195.00	1,195.00
Product Cost:	\$111.18	\$113.57
Work Hours/Product:	1.39	1.39
Activity 118340 - Pre-Marking/Cat Tracking Prior to Striping		
Product: A Location		
Costs:	\$36,185.00	\$36,968.95
Products:	400.00	400.00
Work Hours:	525.00	525.00
Product Cost:	\$90.46	\$92.42
Work Hours/Product:	1.31	1.31
Activity 118350 - Installation of Thermoplastic Crosswalks and Limit Bars		
Product: A Lineal Foot		
Costs:	\$28,299.99	\$28,905.46
Products:	11,000.00	11,000.00
Work Hours:	340.00	340.00
Product Cost:	\$2.57	\$2.63
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118360 - Installation of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Installed		
Costs:	\$21,067.55	\$21,519.66
Products:	300.00	300.00
Work Hours:	260.00	260.00
Product Cost:	\$70.23	\$71.73
Work Hours/Product:	0.87	0.87
Activity 118370 - Removal of Thermoplastic Crosswalks and Limit Bars		
Product: A Lineal Foot		
Costs:	\$10,931.88	\$11,166.95
Products:	8,000.00	8,000.00
Work Hours:	160.00	160.00
Product Cost:	\$1.37	\$1.40
Work Hours/Product:	0.02	0.02
Activity 118380 - Removal of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Removed		
Costs:	\$9,467.73	\$9,672.11
Products:	30.00	30.00
Work Hours:	140.00	140.00
Product Cost:	\$315.59	\$322.40
Work Hours/Product:	4.67	4.67

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118390 - Paint Crosswalks and Stop/Yield Limit Bars On Street Pavement		
Product: A Lineal Foot		
Costs:	\$38,199.69	\$39,024.64
Products:	30,000.00	30,000.00
Work Hours:	489.00	489.00
Product Cost:	\$1.27	\$1.30
Work Hours/Product:	0.02	0.02
Activity 118400 - Paint Street Legends On Street Pavement		
Product: A Legend Painted		
Costs:	\$39,609.76	\$40,464.51
Products:	1,400.00	1,400.00
Work Hours:	500.00	500.00
Product Cost:	\$28.29	\$28.90
Work Hours/Product:	0.36	0.36
Activity 118410 - Removal of Painted Crosswalks and Limit Bars On Street Pavement		
Product: A Lineal Foot		
Costs:	\$7,596.47	\$7,756.52
Products:	10,000.00	10,000.00
Work Hours:	105.00	105.00
Product Cost:	\$0.76	\$0.78
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118420 - Removal of Painted Legends On Street Pavement		
Product: A Legend Removed		
Costs:	\$7,232.45	\$7,384.85
Products:	300.00	300.00
Work Hours:	100.00	100.00
Product Cost:	\$24.11	\$24.62
Work Hours/Product:	0.33	0.33
Activity 118430 - Traffic Curb Painting - Red, Blue, Green, Etc.		
Product: A Lineal Foot		
Costs:	\$16,304.97	\$16,655.91
Products:	15,000.00	15,000.00
Work Hours:	230.00	230.00
Product Cost:	\$1.09	\$1.11
Work Hours/Product:	0.02	0.02
Activity 118440 - Install Ceramic and Reflective Transportation Markers		
Product: A Reflector Placed		
Costs:	\$35,716.78	\$36,477.81
Products:	6,500.00	6,500.00
Work Hours:	400.00	400.00
Product Cost:	\$5.49	\$5.61
Work Hours/Product:	0.06	0.06

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118450 - Remove Traffic Markings On Street Pavement		
Product: A Lineal Foot		
Costs:	\$16,133.97	\$16,481.91
Products:	25,000.00	25,000.00
Work Hours:	238.00	238.00
Product Cost:	\$0.65	\$0.66
Work Hours/Product:	0.01	0.01
Activity 118460 - City-Owned Parking Lot Pavement Maintenance		
Product: A Parking Lot Maintained		
Costs:	\$8,707.44	\$8,892.02
Products:	20.00	20.00
Work Hours:	121.00	121.00
Product Cost:	\$435.37	\$444.60
Work Hours/Product:	6.05	6.05
Activity 118470 - Sign Shop - Maintenance of Facilities		
Product: An Activity		
Costs:	\$8,617.67	\$8,799.69
Products:	50.00	50.00
Work Hours:	120.00	120.00
Product Cost:	\$172.35	\$175.99
Work Hours/Product:	2.40	2.40

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Proposed	2007/2008 Proposed
Activity 118480 - Sign Shop - Equipment Repair		
Product: A Repair Made		
Costs:	\$30,143.34	\$30,794.61
Products:	200.00	200.00
Work Hours:	447.00	447.00
Product Cost:	\$150.72	\$153.97
Work Hours/Product:	2.24	2.24
Totals for Service Delivery Plan 11804 - Traffic Markings		
Costs:	\$409,826.55	\$418,638.55
Hours:	5,370.00	5,370.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

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

- Sweeping streets and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards,
- Removal of debris to keep streets clear and minimize traffic hazards,
- Posting street for "No Parking" for special sweeps as requested, and
- Maintaining and repairing City-owned roadsides, easements and walkways.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118510 - Curb Sweeping of City Streets - To Prevent Pollutants From Entering the Storm System and the Bay		
Product: A Mile Swept		
Costs:	\$237,776.44	\$242,915.93
Products:	9,900.00	9,900.00
Work Hours:	3,530.00	3,530.00
Product Cost:	\$24.02	\$24.54
Work Hours/Product:	0.36	0.36
Activity 118520 - Provide Temporary "No Parking" Signs - For Special Route Sweeping as Requested by Sweeper Operator or Residents		
Product: A Location Posted		
Costs:	\$5,825.38	\$5,953.15
Products:	25.00	25.00
Work Hours:	90.00	90.00
Product Cost:	\$233.02	\$238.13
Work Hours/Product:	3.60	3.60
Activity 118530 - Weekly Sweep of City-Owned Parking Lots		
Product: A Lot Swept		
Costs:	\$19,529.64	\$19,952.35
Products:	875.00	875.00
Work Hours:	291.00	291.00
Product Cost:	\$22.32	\$22.80
Work Hours/Product:	0.33	0.33

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 118540 - Heavy Leaf Drop Pick Up - To Assist Sweepers In Completing Scheduled Routes During Times We Experience Heavy Leaf Drop		
Product: A Cubic Yard		
Costs:	\$21,587.92	\$22,059.56
Products:	400.00	400.00
Work Hours:	330.00	330.00
Product Cost:	\$53.97	\$55.15
Work Hours/Product:	0.83	0.83
Activity 118550 - Haul Street Sweepings and Other Debris from the Corporation Yard's Sweeping Bin Area		
Product: A Cubic Yard		
Costs:	\$7,904.04	\$8,075.77
Products:	5,500.00	5,500.00
Work Hours:	119.00	119.00
Product Cost:	\$1.44	\$1.47
Work Hours/Product:	0.02	0.02
Activity 118560 - Clean and Maintain City-Owned Walkways - To Reduce Hazardous Conditions and Allow Safe Passage		
Product: A Location		
Costs:	\$22,978.63	\$23,482.09
Products:	130.00	130.00
Work Hours:	350.00	350.00
Product Cost:	\$176.76	\$180.63
Work Hours/Product:	2.69	2.69

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Proposed	2007/2008 Proposed
Activity 118570 - Clean and Maintain City Roadsides and Easements to Reduce Hazards to Pedestrians and Vehicles		
Product: An Occasion		
Costs:	\$25,857.82	\$26,404.50
Products:	25.00	25.00
Work Hours:	240.00	240.00
Product Cost:	\$1,034.31	\$1,056.18
Work Hours/Product:	9.60	9.60
Activity 118580 - Repair Walkways, Guardrails, Barricades and Fences to Reduce Hazards and Allow Safe Passage		
Product: A Location		
Costs:	\$15,740.41	\$16,084.40
Products:	30.00	30.00
Work Hours:	235.00	235.00
Product Cost:	\$524.68	\$536.15
Work Hours/Product:	7.83	7.83
Activity 118590 - Minor Equipment Repair and Servicing - Including Daily Safety Inspections		
Product: A Repair Made		
Costs:	\$21,216.17	\$21,680.09
Products:	20.00	20.00
Work Hours:	325.00	325.00
Product Cost:	\$1,060.81	\$1,084.00
Work Hours/Product:	16.25	16.25
Totals for Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way		
Costs:	\$378,416.45	\$386,607.84
Hours:	5,510.00	5,510.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

Respond to emergencies on streets and public right-of-ways in a timely manner to reduce hazards and maintain traffic flow, by:

- Making emergency repairs within three (3) hours from notification,
- Providing temporary traffic controls within 90 minutes from notification during emergencies, and
- Removing debris from streets on an emergency basis within three (3) hours of notification.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 118630 - Unscheduled Street Repairs - Due to Hazardous Condition		
Product: A Repair		
Costs:	\$7,977.61	\$8,148.47
Products:	20.00	20.00
Work Hours:	100.00	100.00
Product Cost:	\$398.88	\$407.42
Work Hours/Product:	5.00	5.00
Activity 118640 - Temporary Traffic Controls - Unplanned Placing of Cones, Barricades, Etc.		
Product: An Occasion		
Costs:	\$6,720.48	\$6,866.16
Products:	30.00	30.00
Work Hours:	100.00	100.00
Product Cost:	\$224.02	\$228.87
Work Hours/Product:	3.33	3.33
Activity 118650 - Unscheduled Street Sweeping - Per Request Within Two (2) Working Days of Notification		
Product: An Occasion		
Costs:	\$1,936.03	\$1,972.66
Products:	110.00	110.00
Work Hours:	30.00	30.00
Product Cost:	\$17.60	\$17.93
Work Hours/Product:	0.27	0.27

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118660 - Hazardous Debris Removal - Removal of Objects from Vehicle, Bike Lanes Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	\$9,211.68	\$9,410.05
Products:	0.00	0.00
Work Hours:	140.00	140.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Activity 118670 - Walkways, Guardrails, Barricades and Fences - Unplanned Cleaning or Hazardous Conditions		
Product: A Repair		
Costs:	\$1,764.52	\$1,801.47
Products:	1.00	1.00
Work Hours:	24.00	24.00
Product Cost:	\$1,764.52	\$1,801.47
Work Hours/Product:	24.00	24.00
Activity 118680 - Graffiti Abatement - Removal of Obscene/Racial Graffiti Within One (1) Working Day of Notification		
Product: A Location		
Costs:	\$10,966.05	\$11,209.55
Products:	100.00	100.00
Work Hours:	175.00	175.00
Product Cost:	\$109.66	\$112.10
Work Hours/Product:	1.75	1.75

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118690 - Sign Repairs - Repair Traffic Signs/Poles that Present a Hazard Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	\$916.09	\$935.03
Products:	1.00	1.00
Work Hours:	12.00	12.00
Product Cost:	\$916.09	\$935.03
Work Hours/Product:	12.00	12.00
 Totals for Service Delivery Plan 11806 - Emergency Response		
Costs:	\$39,492.46	\$40,343.39
Hours:	581.00	581.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

Provide additional services as requested, by:

- Providing temporary traffic controls as needed for special events,
- 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 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118740 - Provide Temporary Traffic Controls - Planned Events		
Product: An Occasion		
Costs:	\$24,736.43	\$25,272.54
Products:	150.00	150.00
Work Hours:	370.00	370.00
Product Cost:	\$164.91	\$168.48
Work Hours/Product:	2.47	2.47
Activity 118750 - Plan Checking - Staff Review of Plans for Developments and City Projects per Request		
Product: A Plan Checked		
Costs:	\$15,562.19	\$15,892.74
Products:	100.00	100.00
Work Hours:	220.00	220.00
Product Cost:	\$155.62	\$158.93
Work Hours/Product:	2.20	2.20
Activity 118760 - Field Checking - On-Site Staff Surveys for Developments and City Projects per Request		
Product: An Occasion		
Costs:	\$14,803.52	\$15,118.36
Products:	100.00	100.00
Work Hours:	210.00	210.00
Product Cost:	\$148.04	\$151.18
Work Hours/Product:	2.10	2.10

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 118770 - Graffiti Abatement - Non-Emergency, Non-Obscene or Racial Contents Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	\$40,693.72	\$41,641.17
Products:	520.00	520.00
Work Hours:	550.00	550.00
Product Cost:	\$78.26	\$80.08
Work Hours/Product:	1.06	1.06
Activity 118780 - Remove Debris from Streets - Non-Hazardous Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	\$17,382.28	\$17,766.97
Products:	225.00	225.00
Work Hours:	274.00	274.00
Product Cost:	\$77.25	\$78.96
Work Hours/Product:	1.22	1.22
Activity 118790 - Remove Abandoned Shopping Carts as Debris - Non-Hazardous		
Product: An Occasion		
Costs:	\$9,636.47	\$9,848.45
Products:	200.00	200.00
Work Hours:	150.00	150.00
Product Cost:	\$48.18	\$49.24
Work Hours/Product:	0.75	0.75
Totals for Service Delivery Plan 11807 - Service Response		
Costs:	\$122,814.61	\$125,540.23
Hours:	1,774.00	1,774.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

Support the operation of the Pavement Operations Program, by:

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 118840 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$136,341.66	\$141,311.19
Products:	1,395.00	1,395.00
Work Hours:	1,395.00	1,395.00
Product Cost:	\$97.74	\$101.30
Work Hours/Product:	1.00	1.00
Activity 118850 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$55,672.77	\$56,919.93
Products:	900.00	900.00
Work Hours:	900.00	900.00
Product Cost:	\$61.86	\$63.24
Work Hours/Product:	1.00	1.00
Activity 118860 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	\$107,960.63	\$110,409.99
Products:	720.00	720.00
Work Hours:	1,620.00	1,620.00
Product Cost:	\$149.95	\$153.35
Work Hours/Product:	2.25	2.25

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 118870 - Certification/Commercial Licenses Differential		
Product: A Certificate/License		
Costs:	\$20,463.00	\$20,463.00
Products:	24.00	24.00
Work Hours:	0.00	0.00
Product Cost:	\$852.63	\$852.63
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11808 - Management and Support Services		
Costs:	\$320,438.06	\$329,104.11
Hours:	3,915.00	3,915.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 118	Costs:	\$4,555,792.04	\$4,591,615.86
	Hours:	49,133.00	48,229.00

**Community
Development
Element**

2. Community Development Element

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

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

Open Space Sub-Element

* The Open Space Sub-Element has been retired. During the 2005/2006 Fiscal Year the Open Space Sub-Element was combined with the Recreation 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.

Open Space and Recreation Sub-Element

Policies

A. Open Space

The City strives to provide and maintain adequate and balanced open space and recreation facilities for the benefit of maintaining a healthy community based on community needs and the ability of the city to finance, construct, maintain, and operate these facilities now and in the future. It is the City's policy, therefore, to:

1. Follow management and preventive maintenance strategies to extend the usable life of open spaces and recreation facilities, such as planning for and implementing "non-use times" for open space and facilities in order to assure adequate maintenance and regeneration time.
2. Adopt management, maintenance and development practices that minimize negative impacts to the natural environment, such as supporting and enforcing the Integrated Pest Management System; and landscaping in ways which minimize the need for water.
3. Pursue the acquisition of appropriate federal lands currently located at the former Moffett Naval Air Station.
4. Maintain existing park and open space tree inventory through the replacement of trees with an equal or greater number of trees when trees are removed due to disease, park development or other reasons.
5. Maintain park and open space tree inventory on a system wide basis rather than a site-by-site basis with an understanding that there is no single optimum number of trees for a particular site..
6. Maintain a working fruit orchard throughout the largest portion of Orchard Heritage Park for as long as practical.
7. Conduct a cost/benefit analysis to determine whether the general community would be well-served during non-school hours by capital improvements to school-owned open space and/or recreational facilities. The cost/benefit analysis should take into account ongoing maintenance costs and responsibilities. When it is determined that the community would be well served by the capital improvement, the City will consider funding a share of the costs of those improvements proportionate to the City's use.
8. Support the acquisition or joint use through agreements with partners of suitable sites to enhance Sunnyvale's open spaces and recreation facilities based on community need and through such strategies as development of easements and right-of-ways for open space use, conversion of sites to open space from developed use of land, and landbanking.
9. Refrain from engaging in the development of school open space and/or recreational facilities without prior assurance that ongoing maintenance needs will be

addressed.

10. Facilitate and encourage pedestrian traffic in public recreational open spaces and utilize the Santa Clara Valley Transportation Authority's Pedestrian Technical Design guidelines whenever appropriate and feasible.

B. Programming

The City strives to develop and implement passive and active recreation and enrichment programs that:

- Provide constructive opportunities for fitness, well-being, healthy coping and stress management;
- Highlight cultural practices and traditions reflective of a diverse community;
- Promote activities that foster interaction among diverse parts of the community;
- Encourage creative expression, education, skill development, and personal enrichment;
- Contribute to the creation of a healthy community; and
- Promote community participation in recreation for all ages.

It is the City's policy, therefore, to:

1. Design programs to meet the needs of residents, allowing for non-resident participation as long as it does not take away from opportunities or resources for residents (Exceptions are services that are intended to serve as profit centers, such as golf and tennis, which are addressed in the Fiscal Management Sub-Element.
2. Provide school-aged youth-oriented recreation and enrichment programs and services during non-school hours. .
3. Provide recreation and enrichment programs and services for school-aged youth during school hours, such as during recess or lunch periods, only by special agreement approved by City Council.
4. Use entrepreneurial strategies to identify and reach new markets for programs, services and revenue generation, and to strengthen relationships within existing markets.
5. Develop and implement programs in order to meet the developmental and social needs of specific targeted populations (e.g., youth, teens, seniors, disabled).
6. Leverage available resources by pursuing co-funded and/or cooperative agreements for provision and maintenance of programs, facilities, and services, in order to maximize benefits to the community. Partners may include, but are not limited to, school districts, non-profit groups, governmental agencies and businesses.

7. Encourage the use of recreational and open space facilities and services for educational activities of schools that serve Sunnyvale students first, and secondarily the schools that serve students of surrounding communities.
8. Provide reservation advantages to resident participants over non-resident participants in recreational programs and activities.
9. Consider Sunnyvale employees as Sunnyvale residents for the purposes of determining eligibility for reservation advantages.
10. Develop such fiscal practices as pricing, fee structures and cost recovery targets for open space and recreation programs and services consistent with the City's Fiscal Management Sub-Element policies.
11. Require all participants of designated City recreation programs and activities to sign liability waivers prior to participation.
12. Require all participants of designated City recreation programs and activities to sign photo releases prior to participation, unless an exemption is granted by the Director of Parks and Recreation.
13. Limit the display and distribution of printed material at recreational buildings and facilities to those programs and events that are sponsored by the City of Sunnyvale and have received prior approval by staff; and post compatible non-City materials as space is available as determined by staff.

C. Regional Approach

The City embraces a regional approach to providing and preserving open space and providing open space and recreational services, facilities and amenities for the broader community. It is the City's policy, therefore, to:

1. Support activities and legislation that will provide additional local, county, and regional park acquisition, development and maintenance and recreational opportunities.
2. Support public and private efforts in and around Sunnyvale to acquire, develop and maintain open space and recreation facilities and services for public use.
3. Encourage School Districts to make available school sites in and around Sunnyvale for community open space and recreation programs.
4. Support a regional trail system by coordinating with adjacent jurisdictions to facilitate trail connections wherever possible. (See also City of Sunnyvale Bicycle Plan.)

D. Prioritization

The City strives to ensure equal opportunities for participation and to provide for a range of structured and unstructured uses, and a variety of general and special interest uses in parks and facilities. The City also provides a wide range of program choices, open space, amenities and facility offerings to meet the recreational needs of a diverse and changing population, including identified subgroups and special populations. Policies related to acquiring and/or developing open space facilities and amenities are also included here. Competing interests and finite resources, however, require the City to set some priorities. All other things being equal, it is the City's policy, therefore, to:

1. Give priority to services, facilities and amenities that are not readily available through other providers within or near Sunnyvale.
2. Give priority to services, facilities and amenities benefiting under-served populations as identified in the US Census and through community input.
3. Give priority to services, facilities and amenities that fulfill a basic need or teach basic skills (e.g., non-competitive, developmental sports instruction such as learn to swim given priority over competitive sports programming).
4. Give priority to services, facilities and amenities in which the community demonstrates interest.
5. Give priority to services, facilities and amenities that benefit a greater number of residents.
6. Give priority to governmental entities, schools and non-profits.
7. Give priority to services, facilities and amenities that can be used by multiple users or serve multiple purposes.
8. Give priority to acquiring/developing open space and recreational amenities and programs in areas which are heavily impacted by daytime or business use.
9. Give priority to acquiring/developing open space and recreational amenities and programs where similar amenities and programs do not already exist.
10. Give priority to acquiring/developing open space and recreational amenities where the current number of households within specified distances which will be relying on the open space or recreational amenity is greater.
11. Give priority to acquiring/developing open space and recreational amenities where the projected number of households within specified distances which will be relying on the open space or recreational amenity is greater.
12. Give priority to acquiring/developing open space and recreational amenities and programs where the needs are greatest and/or which will meet the greatest needs.
13. Give priority to acquiring/developing open space and recreation facilities at school sites that, if sold by the District for purposes other than open space,

would represent a serious loss to the City's ability to meet its open space and recreation goals.

14. Give priority to safety first when performing maintenance on facilities and within the open space system, followed by usability and then by attractiveness, recognizing that attractiveness is often a factor in usability.

E. Access:

The City strives to maximize access to all of its services, facilities and amenities. It is the City's policy, therefore, to:

1. Locate services at schools, parks and recreational facilities throughout the City, and utilize strategies, such as the mobile recreation concept, to make programs geographically accessible.
2. Comply with the Americans with Disabilities Act, and create an environment of inclusion in all recreation programs where reasonable.
3. Provide recreation and enrichment programs, services, facilities and amenities to underserved areas and/or populations of the City. Underserved areas and/or populations could be due to geography, gender, economics or ethnicity.
4. Utilize the Senior Center for senior programming and services exclusively between 8 a.m. and 6 p.m. Mondays through Fridays unless special permission is granted by the Director of Parks and Recreation.
5. Utilize the Senior Center Pavilion and Recreation Center ballroom exclusively for rental use from 6 p.m. Fridays through 8 a.m. Mondays unless special permission is granted by the Director of Parks and Recreation.
6. Require that all participants in Senior Center designated programs and services for seniors be at least 50 years of age, unless special permission is given by the Director of Parks and Recreation.
7. Provide opportunities for non-reserved use of picnic tables at each site within the open space system that has reservable picnic sites.
8. Allow opportunities for non-reserved, unstructured use of open space.
9. Allow in-line skating, bicycles and skateboarding on –hard surface sidewalks and pathways throughout the park system, as long as the skateboarders, cyclists and in-line skaters do not pose a hazard to themselves or other forms of traffic such as pedestrians or joggers.
10. Provide public access to Orchard Heritage Park to the greatest extent possible while meeting the goal of maintaining a working fruit orchard at the park.

11. Allow exclusive permits for open space sites as per Appendix V, Exclusive Use Permit Guidelines.

Housing and Community Revitalization Sub-Element

Goals, Policies and Action Statements

Supply

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

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

Action Statements

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

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

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

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

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

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

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

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

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

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

Action Statement

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

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

Action Statements

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

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

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

Action Statements

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

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

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

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

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

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

Action Statement

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

Neighborhood Conditions

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

Action Statement

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

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

Action Statements

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

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

Action Statement

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

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

Action Statements

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

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

Affordability

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

housing.

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

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

Action Statements

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

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

Action Statement

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

Accessibility – Fair Housing Practices

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

Action Statements

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

Condominium and Mobile Home Park Conversions

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

Action Statement

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

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

Action Statement

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

Intergovernmental Coordination

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

Action Statements

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

citizens.

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

Action Statement

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

Seismic Safety Sub-Element

Goals, Policies and Action Statements

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

2.4A.2c Encourage Santa Clara Valley Water District to maintain their dikes and levees at least 3 feet above the 1% flood level and to provide continued inspection and repair from damage caused by burrowing animals.

2.4A.2d Maintain the flood plain management practices as outlined by the Federal Emergency Management Agency and the Army Corps of Engineers.

2.4A.2e Participate in the National flood Insurance Program.

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

Action Statements

2.4A.3a Maintain current information on the hazardous materials used in Sunnyvale businesses and their potential hazards to the community.

2.4A.3b Participate in future development of proposed state and local code changes in storage and handling methods for hazardous materials.

2.4A.3c Monitor the work of the Naval Facilities Engineering Command, Western Division (San Bruno), to ensure proper environmental clean-up of the Moffett Field land.

2.4A.3d Use the Santa Clara County Hazardous Waste Management Plan as Sunnyvale's policy document and planning guide for planning off-site hazardous waste management facilities and all hazardous waste management programs within the City.

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

Action Statements

2.4A.4a Oppose any effort to promote Moffett Field for civil/general aviation.

2.4A.4b Consider the Air Installation Compatible Use Zone in decisions concerning appropriate land use within the vicinity of Moffett Field.

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

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

2.4A.5a Encourage the state and county to maintain and/or improve their over crossings to increase their ability to survive a major seismic event.

2.4A.5b Encourage Pacific Gas and Electric and Pacific Bell to assess, maintain and, if necessary, improve their facilities to increase their ability to survive a major seismic event.

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

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

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

Action Statements

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

2.4B.3e Train employees and operational units in emergency preparedness and disaster response procedures appropriate to their job function.

2.4B.3f Maintain communication with and provide training exercises to improve coordination between City staff and private support organizations.

2.4B.3g Evaluate City resources and make recommendations for improving City self-reliance during emergencies.

2.4B.3h Provide assistance to residents and businesses in emergency preparedness.

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

Action Statements

2.4B.4a Assist schools and day care centers in emergency preparedness.

2.4B.4b Encourage private schools and day care centers not constructed under the Field Act to evaluate and improve their buildings for seismic safety.

2.4B.4c Assist in the development of emergency preparedness curriculum and training materials for schools and day care centers.

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

Action Statements

2.4B.5a Provide available emergency preparedness information to businesses and industries that request assistance.

2.4B.5b Encourage business and industry to plan for recovery from catastrophic events.

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

Action Statements

2.4B.6a Provide citizens with information on self-help during and after a disaster.

2.4B.6b Provide speakers for emergency preparedness talks to interested citizens and community groups.

2.4B.6c Identify and coordinate community volunteers that wish to participate in planning, preparedness or response activities.

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

Action Statements

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

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

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

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

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

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

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

Action Statements

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

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

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

Community Design Sub-Element

Goals, Policies and Action Statements

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

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

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

City's Image

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

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

Action Statements

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

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

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

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

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

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

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

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

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

Action Statements

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

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

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

Action Statements

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

The View from the Road

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

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

Action Statements

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

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

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

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

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

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

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

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

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

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

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

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

Private Development

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

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

Action Statements

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

City in architectural and site review.

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

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

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

Action Statements

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

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

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

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

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

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

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

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

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

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

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

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

Action Statements

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

Action Statements

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

2.5C.4q Encourage exterior building materials to wrap around corners and any change in materials only to be made in locations where there is a change in the building plane or where a change in materials is effectively used to identify the base of the building.

2.5C.4r Review building colors in the context of the scale of the building and avoid strong colors, which may be overwhelming at larger scale.

2.5C.4s Encourage buildings where all of the design elements, such as colors, materials, style and ornamentation are unified and create cohesive, attractive and distinctive architecture.

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

Action Statements

2.5C.5a Encourage new construction to be consistent with the horizontal or vertical building orientation or building shape of special districts or streetscapes.

2.5C.5b Encourage roof styles, which are similar to surrounding buildings or unique districts.

2.5C.5c Avoid buildings, which do not have a similar scale or height as surrounding properties, except at gateways or for landmark structures.

2.5C.5d Consider studying floor area ratio limitations for residential and commercial districts.

2.5C.5e Avoid building colors, which are not compatible with adjoining properties or special districts.

2.5C.5f Encourage new construction to be designed so that it minimizes the impact on the privacy of adjoining residential properties.

2.5C.5g Avoid tall buildings, which substantially shade adjoining residential properties.

2.5C.5h Continue to require additional setbacks for new construction when necessary to preserve the light, air, views and privacy of adjoining residential properties.

Public Facilities

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

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

Action Statements

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

Community Condition Indicators

Open Space and Recreation Sub-Element - 2.2

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
2.2.1	<u>City Population</u>	131,760	133,086	1.0%	133,086	0.0%
	City Population 19 and Under	28,003	36,235	29.4%	36,235	0.0%
	Population 19 and under: Ages 0-4	9,270	9,940	7.2%	9,940	0.0%
	Population 19 and under: Ages 5-14	14,091	18,352	30.2%	18,352	0.0%
	Population 19 and under: Ages 15-19	4,642	7,942	71.1%	7,942	0.0%
2.2.2	City Population 20-54	71,921	71,198	-1.0%	71,198	0.0%
2.2.3	City Population 55 and Over	31,836	25,653	-19.4%	25,653	0.0%
	Population 55 and over: Ages 55-64	10,537	12,537	19.0%	12,537	0.0%
	Population 55 and over: Ages 65-74	7,459	7,405	-0.7%	7,405	0.0%
	Population 55 and over: Ages 75+	6,498	5,712	-12.1%	5,712	0.0%
2.2.4	<u>City Ethnicity - Total Population: 133,086</u>					
	White	53.27%	53.30%	0.1%	53.30%	0.0%
	Asian/Pacific Islander	32.30%	32.60%	0.9%	32.60%	0.0%
	Hispanic	10.00%	4.70%	-53.0%	4.70%	0.0%
	Black or African American	9.60%	2.10%	-78.1%	2.10%	0.0%
	Other	4.60%	7.20%	56.5%	7.20%	0.0%
2.2.5	Square Miles	22.86	22.86	0.0%	22.86	0.0%

Community Condition Indicators Housing & Community Revitalization Sub-Element - 2.3		2003/04	2004/05		2005/06	
		Actual	Actual	%Change	Projected	%Change
<u>Construction</u>						
2.3.3	New Construction Total					
	Below Market Rate (number of units completed)	24	4	-83.3%	66	1550.0%
<u>Rehabilitation</u>						
2.3.4	Total Units Rehabilitated					
	Assisted Rehabilitation (all housing improvement programs)*	46	238	417.4%	36	-84.9%
<u>Conservation</u>						
2.3.5	Total Units Conserved					
	SRO hotel units preserved	312	312	0.0%	312	0.0%
	Mobile Home Park units preserved	3,359	3,359	0.0%	3,359	0.0%
	Apartments preserved	32	0	-100.0%	100	100.0%
	Low and very low income rentals preserved through Mortgage Revenue Bonds					
	Meadows	65	65	0.0%	65	0.0%
	Briarwood	39	39	0.0%	0	-100.0%
	The Grove	44	44	0.0%	44	0.0%
	Federal Funding (includes BMR and At-Risk)	1,955	1,386	-29.1%	1,347	-2.8%
	Section 8	514	647	25.9%	647	0.0%

* Number of low income units assisted.

Community Condition Indicators

Seismic Safety Sub-Element - 2.4

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
2.4.1	Percent of habitable land subject to a 100 year flood	4.30%	4.20%	-2.3%	4.20%	0.0%
2.4.2	Percentage of housing stock over 25 years of age	83%	83%	0.0%	84%	1.2%
2.4.3	Number of hazardous materials spills incidents*	8	7	-12.5%	7	0.0%
2.4.4	Number of facilities requiring hazardous materials storage permits	826	898	8.7%	898	0.0%
2.4.5	Number of facilities requiring toxic gas permits	24	26	8.3%	26	0.0%
2.4.6	Number of active SNAP neighborhood groups**	NA	NA	NA	NA	NA
2.4.7	Number of businesses assisted with emergency preparedness planning (SEPO started in Oct. 90)***	3	NA	NA	NA	NA
2.4.8	Percentage of roadway overcrossings meeting current seismic standards	96%	96%	0.0%	96%	0.0%

* Figure includes incidents in permitted facilities only.

** Office of Emergency Services no longer tracks active SNAP groups.

*** Based on new FY 2004/05 budget structure - no longer tracking this data.

Community Condition Indicators
Community Design Sub-Element - 2.5

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Development Trends</u>						
2.5.1	Acres of Vacant Land	80.9	78.4	-3.1%	78.4	0.0%
2.5.2	Housing Construction - New units issued					
	SFD detach.	84	30	-64.3%	30	0.0%
	SFD attach - condo-townhomes	194	244	25.8%	200	-18.0%
	Duplex	0	0	0.0%	0	0.0%
	Multi-Family	123	89	100.0%	0	-100.0%
2.5.3	Percentage of Building Permits on Redeveloped Property *	NA	NA	NA	NA	NA
<u>The City's Image</u>						
2.5.4	Number of Gateway Improvements	0	0	0.0%	0	0.0%
2.5.5	Number of Historic Landmarks and Districts	12	12	0.0%	12	0.0%
2.5.6	Areas with Specific Plans	7	7	0.0%	8	14.3%
2.5.7	Number of Areas with Design Guideline and special landscaping standards	8	8	0.0%	9	12.5%
<u>The View from the Road</u>						
2.5.8	Acres of Public Landscaping on the Roadway	69	69	0.0%	70	1.4%
2.5.9	Number of Roads with Median Landscaping	21	21	0.0%	23	9.5%
2.5.10	Number of Street Trees	36,500	36,892	1.1%	37,000	0.3%
<u>Private Development</u>						
2.5.11	Total Number of Approved Artworks on Private Property	25	41	64.0%	43	4.9%

Community Condition Indicators
Community Design Sub-Element - 2.5

		2003/04	2004/05		2005/06	
		Actual	Actual	% Change	Projected	% Change
<u>Public Facilities</u>						
2.5.12	Number of Parks and Recreation Centers **	NA	NA	NA	NA	NA
2.5.13	Acres of Parks and Recreation Facilities	849	849	0.0%	849	0.0%
2.5.14	Number of Open Schools					
	Elementary	12	12	0.0%	12	0.0%
	Junior High	4	4	0.0%	4	0.0%
	High School ***	1	2	100.0%	2	0.0%
2.5.15	Acres of State and Federal Facilities within the Urban Service Area	1,739	1,739	0.0%	1,739	0.0%

* Suggested for removal from Indicator report. Primary construction completed on redeveloped areas.

** Suggested for removal from Sub-Element.

*** Previous data did not include Homestead High School.

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City of Sunnyvale
Program Performance Budget

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

Program Performance Statement

Promote a well maintained landscape area within City roadsides and medians, Sunnyvale's Multimodal Transit Station, five (5) City Fire Stations, WPCP and 17 Water sites for residents, visitors and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining hardscape areas, bike lanes and pork chop islands within Sunnyvale at established service levels,
- Maintaining plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels,
- Maintaining irrigation system components in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Monitoring contractual maintenance at the Multimodal Transit Station, and
- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species at the City's five (5) Fire Stations, WPCP and 17 Water sites.

Notes

1. 90% of the Multimodal Transit Station operating cost is reimbursed by the Peninsula Corridor Joint Powers Board.
2. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Program Management activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

**City of Sunnyvale
Program Performance Budget**

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

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys. - Percent - Square Yards of Plant Material Maintained	C	75.00% 4,246,099.00	75.00% 4,246,099.00
* Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys. - Percent - Square Yards of Plant Material Maintained	C	75.00% 4,246,099.00	75.00% 4,246,099.00
* Hardscape areas, bike lanes and pork chop islands are free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys. - Percent	I	75.00%	75.00%
* Hardscape and elevator areas are clean at Sunnyvale's Multimodal Transit Station based on quarterly quality surveys. - Percent - Square Yards of Multimodal Hardscape Maintained	I	80.00% 24,215.00	80.00% 24,215.00
* Sunnyvale Multimodal Transit Station landscape areas are clean and weed free based on quarterly quality surveys. - Percent - Square Yards of Multimodal Landscape Maintained	I	80.00% 1,135.00	80.00% 1,135.00
* Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services. - Percent	I	80.00%	80.00%
* Fire station, WPCP, and City Water Well landscaping areas have healthy growth patterns indicative to specific species as determined by quarterly quality surveys. - Percent - Square Yards of Fire Station Landscape Maintained	D	75.00% 16,187.00	75.00% 16,187.00

Productivity

* Median island trees are pruned each fiscal year for structural integrity and liability mitigation. - Percent of Total Inventory - Number of Trees Pruned	I	19.00% 865.00	19.00% 865.00
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**City of Sunnyvale
Program Performance Budget**

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

Program Measures

Productivity

- * Median island shrubs are pruned each fiscal year.
 - **Percent of Total Inventory**
 - Number of Shrubs Pruned

D

2006/2007 Proposed	2007/2008 Proposed
56.00% 13,872.00	56.00% 13,872.00

- * Median island ground cover is edged four (4) times each fiscal year.
 - **Percent of Total Inventory**
 - Square Yards of Ground Cover Edged

D

67.00% 350,349.00	67.00% 350,349.00
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Cost Effectiveness

- * The cost per irrigation system repair will not exceed the planned cost.
 - **Cost of an Irrigation Repair**
 - Number of Repairs Per Year

I

\$40.89 1,149.00	\$41.61 1,149.00
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Financial

- * Actual total expenditures for Roadside and Median Landscape Services will not exceed planned program expenditures.
 - **Total Program Expenditures**

C

\$1,449,479.86	\$1,475,884.41
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Priority Legend

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

Promote a well maintained landscape area within the City medians, for residents, visitors and the business community, by:

- Maintaining hardscape, sidewalk and pork chop island areas free of noticeable weeds, litter, and debris at established service levels,
- Maintaining irrigation system components in medians in satisfactory operating conditions that optimize sprinkler coverage and minimize water waste,
- Maintaining median landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining plan material areas on median islands to reduce litter, debris and noticeable weeds protruding through or above these areas to established service levels.

Notes

1. 216540 Perform Weed Control on Bike Lanes- The budget for this activity is increased in FY 2006/07 and FY 2007/08 to reflect the cost to service an additional 43 miles of new bike lanes installed over the last two (2) years.

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216000 - Conduct Route Inspections to Identify Issues Requiring Maintenance or Repair		
Product: A Route Inspection Performed		
Costs:	\$24,734.25	\$25,267.91
Products:	270.00	270.00
Work Hours:	374.00	374.00
Product Cost:	\$91.61	\$93.58
Work Hours/Product:	1.39	1.39
 Activity 216010 - Landscaping Electrical Power		
Product: A Kilowatt of Power Consumed		
Costs:	\$3,038.65	\$3,100.55
Products:	1,700.00	1,700.00
Work Hours:	1.00	1.00
Product Cost:	\$1.79	\$1.82
Work Hours/Product:	0.00	0.00
 Activity 216020 - Landscaping Water		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	\$47,164.76	\$48,109.18
Products:	28,000.00	28,000.00
Work Hours:	1.00	1.00
Product Cost:	\$1.68	\$1.72
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216320 - Visually Inspect Irrigation Systems		
Product: An Inspection Completed		
Costs:	\$31,017.25	\$31,583.98
Products:	1,399.00	1,399.00
Work Hours:	594.50	594.50
Product Cost:	\$22.17	\$22.58
Work Hours/Product:	0.42	0.42
Activity 216330 - Computer Irrigation System Programming and Repair		
Product: A Controller Programmed or Repaired		
Costs:	\$41,752.48	\$42,489.36
Products:	1,222.00	1,222.00
Work Hours:	611.00	611.00
Product Cost:	\$34.17	\$34.77
Work Hours/Product:	0.50	0.50
Activity 216340 - Repairing Irrigation Lines, Heads and Valves		
Product: An Irrigation Repair		
Costs:	\$46,980.42	\$47,808.33
Products:	1,149.00	1,149.00
Work Hours:	900.50	900.50
Product Cost:	\$40.89	\$41.61
Work Hours/Product:	0.78	0.78

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216370 - Pruning Trees		
Product: A Tree Pruned		
Costs:	\$62,945.49	\$64,024.72
Products:	865.00	865.00
Work Hours:	1,290.00	1,290.00
Product Cost:	\$72.77	\$74.02
Work Hours/Product:	1.49	1.49
Activity 216380 - Tree Removal and Replacement		
Product: A Tree Replaced		
Costs:	\$6,683.02	\$6,804.76
Products:	23.00	23.00
Work Hours:	94.00	94.00
Product Cost:	\$290.57	\$295.86
Work Hours/Product:	4.09	4.09
Activity 216390 - Tree Fertilization, Sucker Removal, Watering and Restaking		
Product: A Tree Serviced		
Costs:	\$8,653.34	\$8,827.89
Products:	444.00	444.00
Work Hours:	175.00	175.00
Product Cost:	\$19.49	\$19.88
Work Hours/Product:	0.39	0.39

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216410 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	\$142,852.35	\$145,278.56
Products:	13,872.00	13,872.00
Work Hours:	3,175.50	3,175.50
Product Cost:	\$10.30	\$10.47
Work Hours/Product:	0.23	0.23
Activity 216420 - Shrub Removal and Replacement		
Product: A Shrub Replaced		
Costs:	\$19,865.04	\$20,236.80
Products:	830.00	830.00
Work Hours:	333.00	333.00
Product Cost:	\$23.93	\$24.38
Work Hours/Product:	0.40	0.40
Activity 216430 - Shrub Fertilization, Snail Bait and Watering		
Product: A Shrub Serviced		
Costs:	\$7,793.75	\$7,934.27
Products:	940.00	940.00
Work Hours:	175.00	175.00
Product Cost:	\$8.29	\$8.44
Work Hours/Product:	0.19	0.19

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216440 - Weed Removal and Control		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	\$150,358.41	\$152,859.53
Products:	4,246.10	4,246.10
Work Hours:	3,430.50	3,430.50
Product Cost:	\$35.41	\$36.00
Work Hours/Product:	0.81	0.81
Activity 216450 - Herbicide Program, Weed Prevention or Control		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	\$38,255.22	\$38,968.45
Products:	573.74	573.74
Work Hours:	607.00	607.00
Product Cost:	\$66.68	\$67.92
Work Hours/Product:	1.06	1.06
Activity 216460 - Litter/Debris Control		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	\$151,073.83	\$153,594.90
Products:	4,246.10	4,246.10
Work Hours:	3,512.00	3,512.00
Product Cost:	\$35.58	\$36.17
Work Hours/Product:	0.83	0.83

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216470 - Edge Ground Cover		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	\$101,446.97	\$103,156.87
Products:	3,503.49	3,503.49
Work Hours:	2,303.00	2,303.00
Product Cost:	\$28.96	\$29.44
Work Hours/Product:	0.66	0.66
Activity 216480 - Ground Cover Removal and Replacement		
Product: A Hundred Square Yards of Median Groundcover Replacement		
Costs:	\$22,339.51	\$22,743.73
Products:	25.61	25.61
Work Hours:	427.00	427.00
Product Cost:	\$872.30	\$888.08
Work Hours/Product:	16.67	16.67
Activity 216490 - Ground Cover Fertilization, Snail Bait, and Hand Watering		
Product: A Hundred Square Yards of Median Groundcover Serviced		
Costs:	\$5,370.57	\$5,456.39
Products:	11.00	11.00
Work Hours:	140.50	140.50
Product Cost:	\$488.23	\$496.04
Work Hours/Product:	12.77	12.77

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216500 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities		
Product: A Square Yard of Turf Serviced		
Costs:	\$7,125.75	\$7,253.84
Products:	36,348.00	36,348.00
Work Hours:	162.00	162.00
Product Cost:	\$0.20	\$0.20
Work Hours/Product:	0.00	0.00
Activity 216510 - Perform Weed Control and Cleaning on Median Hardscape		
Product: A Hundred Square Yards of Hardscape Serviced		
Costs:	\$24,889.27	\$25,329.65
Products:	3,783.16	3,783.16
Work Hours:	520.50	520.50
Product Cost:	\$6.58	\$6.70
Work Hours/Product:	0.14	0.14
Activity 216520 - Perform Weed Control and Cleaning on Pork Chop Areas		
Product: A Pork Chop Island Serviced		
Costs:	\$8,349.93	\$8,484.91
Products:	472.00	472.00
Work Hours:	169.00	169.00
Product Cost:	\$17.69	\$17.98
Work Hours/Product:	0.36	0.36

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216530 - Perform Weed Control and Cleaning On Sidwalks and Curbs		
Product: A Hundred Square Yards of Sidewalk Area Serviced		
Costs:	\$17,817.85	\$18,121.69
Products:	1,102.40	1,102.40
Work Hours:	365.00	365.00
Product Cost:	\$16.16	\$16.44
Work Hours/Product:	0.33	0.33
Activity 216540 - Perform Weed Control On Bike Lanes		
Product: A Mile of Bike Lane Serviced		
Costs:	\$10,272.20	\$10,452.83
Products:	151.00	151.00
Work Hours:	130.00	130.00
Product Cost:	\$68.03	\$69.22
Work Hours/Product:	0.86	0.86
Activity 216550 - Miscellaneous Median Services - Vandalism Repair, Accident Clean-up/Repair and Special Projects		
Product: A Work Hour		
Costs:	\$28,449.14	\$28,976.68
Products:	548.00	548.00
Work Hours:	548.00	548.00
Product Cost:	\$51.91	\$52.88
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216560 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$35,418.47	\$36,044.24
Products:	538.00	538.00
Work Hours:	686.00	686.00
Product Cost:	\$65.83	\$67.00
Work Hours/Product:	1.28	1.28
Activity 216570 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$20,995.18	\$21,330.80
Products:	394.00	394.00
Work Hours:	394.00	394.00
Product Cost:	\$53.29	\$54.14
Work Hours/Product:	1.00	1.00
Activity 216580 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$86,981.06	\$89,949.63
Products:	1,016.00	1,016.00
Work Hours:	1,016.00	1,016.00
Product Cost:	\$85.61	\$88.53
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216590 - Monitor Central Expressway Landscape Contract		
Product: Acres Maintained		
Costs:	\$4,219.88	\$4,306.54
Products:	1.30	1.30
Work Hours:	2.00	2.00
Product Cost:	\$3,246.06	\$3,312.72
Work Hours/Product:	1.54	1.54
Activity 216600 - Traffic Signal Sight Clearance		
Product: A Site Cleared		
Costs:	\$12,241.48	\$12,474.00
Products:	92.00	92.00
Work Hours:	277.00	277.00
Product Cost:	\$133.06	\$135.59
Work Hours/Product:	3.01	3.01
Activity 216810 - SDP-Wide Allocation		
Product: None		
Costs:		\$0.00
Products:		0.00
Work Hours:		0.00
Product Cost:		\$0.00
Work Hours/Product:		0.00
Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance		
Costs:	\$1,169,085.52	\$1,190,970.99
Hours:	22,414.00	22,414.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

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

- Monitoring landscape maintenance,
- Monitoring sweeper maintenance,
- Cleaning the restroom facility daily, and
- Monitoring mechanical systems; elevators, fire system, back-up power and lighting.

Notes

1. Per the Cooperative Agreement for Ownership, Operation and Maintenance of the Sunnyvale Multimodal Transit Station entered as of April 1, 2002 with the Peninsula Corridor Joint Powers Board (PCJPB), the City has agreed to maintain the facilities according to agreed upon maintenance standards. The City must notify the PCJPB of the actual annual operating cost by April 1st of each year, including an annual contribution to a sinking fund for capital maintenance and the cost for the PCJPB to obtain liability insurance for the Multi-Modal Transit Station. The PCJPB has agreed to reimburse the City with 90% of the annual operating cost. The term of this agreement is 20 years, after which either party may terminate by proving the other party with at least six (6) months notice.
2. Activity 216650 Clean Transit Station Public Restroom has been added to the program starting in FY 2006/07.
3. The actual expenditures incurred for the Multimodal Transit Station in FY 2004/05 is significantly higher than the FY 2006/07 and FY 2007/08 Plan because the FY 2004/05 expenditures included a one-time charge by PG&E of approximately \$90,000 for the utilities cost incurred during the construction phase of the project. 90% of this cost was reimbursed by the JPB.

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216610 - Monitor Landscape Maintenance		
Product: An Inspection Performed		
Costs:	\$10,193.61	\$10,403.80
Products:	52.00	52.00
Work Hours:	58.00	58.00
Product Cost:	\$196.03	\$200.07
Work Hours/Product:	1.12	1.12
Activity 216620 - Monitor Sweeper Maintenance		
Product: An Inspection Performed		
Costs:	\$19,933.31	\$20,339.06
Products:	52.00	52.00
Work Hours:	56.00	56.00
Product Cost:	\$383.33	\$391.14
Work Hours/Product:	1.08	1.08
Activity 216630 - Monitor Mechanical Systems - Elevators		
Product: An Inspection or Servicing Performed		
Costs:	\$4,899.94	\$4,991.11
Products:	12.00	12.00
Work Hours:	14.00	14.00
Product Cost:	\$408.33	\$415.93
Work Hours/Product:	1.17	1.17

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 216640 - Monitor Other Mechanical Systems - Fire System, Back-up Power and Lighting		
Product: An Inspection or Servicing Performed		
Costs:	\$15,506.70	\$15,798.46
Products:	25.00	25.00
Work Hours:	40.00	40.00
Product Cost:	\$620.27	\$631.94
Work Hours/Product:	1.60	1.60
Activity 216650 - Clean Transit Station Public Restroom		
Product: A Service Performed		
Costs:	\$13,430.18	\$13,594.94
Products:	365.00	365.00
Work Hours:	279.00	279.00
Product Cost:	\$36.80	\$37.25
Work Hours/Product:	0.76	0.76
Activity 216660 - Provide Transit Station Power		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	\$43,920.98	\$44,800.46
Products:	3,029.00	3,029.00
Work Hours:	1.00	1.00
Product Cost:	\$14.50	\$14.79
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216670 - Provide Transit Station Water		
Product: A Thousand Cubic Feet of Water Consumed		
Costs:	\$2,029.90	\$2,071.54
Products:	826.80	826.80
Work Hours:	1.00	1.00
Product Cost:	\$2.46	\$2.51
Work Hours/Product:	0.00	0.00
Activity 216680 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$2,316.86	\$2,348.99
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$46.34	\$46.98
Work Hours/Product:	1.00	1.00
Activity 216690 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$5,112.31	\$5,288.64
Products:	64.00	64.00
Work Hours:	64.00	64.00
Product Cost:	\$79.88	\$82.64
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216700 - Structural Maintenance Sinking Fund - Monies Set Aside for Future Major Repairs		
Product: A Sinking Fund Payment		
Costs:	\$10,657.50	\$10,870.65
Products:	1.00	1.00
Work Hours:	0.00	0.00
Product Cost:	\$10,657.50	\$10,870.65
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance		
Costs:	\$128,001.29	\$130,507.65
Hours:	563.00	563.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

Promote a well maintained landscape area at the City's Fire Stations, WPCP and 17 Water Sites in a cost effective manner, by:

- Maintaining irrigation system components at the Fire Stations, WPCP and Water Wells in satisfactory operating condition to optimize sprinkler coverage and minimize water waste,
- Maintaining Fire Station, WPCP, Water Wells trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining Fire Station, WPCP and Water Wells plant material areas to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.

Notes

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216710 - Conduct Fire Station Landscape Inspections To Identify Issues Requiring Maintenance or Repair		
Product: An Inspection Performed		
Costs:	\$4,409.87	\$4,470.49
Products:	52.00	52.00
Work Hours:	84.00	84.00
Product Cost:	\$84.81	\$85.97
Work Hours/Product:	1.62	1.62
 Activity 216720 - Irrigation Repair		
Product: An Irrigation Repair		
Costs:	\$4,701.73	\$4,765.74
Products:	158.00	158.00
Work Hours:	116.00	116.00
Product Cost:	\$29.76	\$30.16
Work Hours/Product:	0.73	0.73
 Activity 216730 - Pruning Trees		
Product: A Tree Pruned		
Costs:	\$2,330.43	\$2,361.45
Products:	19.00	19.00
Work Hours:	60.00	60.00
Product Cost:	\$122.65	\$124.29
Work Hours/Product:	3.16	3.16

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 216740 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	\$2,703.52	\$2,739.26
Products:	287.00	287.00
Work Hours:	69.00	69.00
Product Cost:	\$9.42	\$9.54
Work Hours/Product:	0.24	0.24
Activity 216750 - Weed and Litter Control		
Product: A Thousand Square Yards of Landscape Area Serviced		
Costs:	\$6,847.72	\$6,936.12
Products:	275.18	275.18
Work Hours:	211.00	211.00
Product Cost:	\$24.88	\$25.21
Work Hours/Product:	0.77	0.77
Activity 216760 - Edge Ground Cover		
Product: A Thousand Square Yards of Streetscape Groundcover Edged		
Costs:	\$3,218.19	\$3,268.85
Products:	92.36	92.36
Work Hours:	60.00	60.00
Product Cost:	\$34.84	\$35.39
Work Hours/Product:	0.65	0.65

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 216770 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities		
Product: A Square Yard of Turf Serviced		
Costs:	\$13,710.80	\$13,890.33
Products:	94,424.00	94,424.00
Work Hours:	400.00	400.00
Product Cost:	\$0.15	\$0.15
Work Hours/Product:	0.00	0.00
Activity 216780 - Maintenance of WPCP Grounds		
Product: A Service Performed		
Costs:	\$57,069.90	\$57,815.87
Products:	156.00	156.00
Work Hours:	1,646.00	1,646.00
Product Cost:	\$365.83	\$370.61
Work Hours/Product:	10.55	10.55
Activity 216790 - Maintenance of Water Wells Grounds		
Product: A Service Performed		
Costs:	\$57,400.89	\$58,157.66
Products:	2,184.00	2,184.00
Work Hours:	1,633.00	1,633.00
Product Cost:	\$26.28	\$26.63
Work Hours/Product:	0.75	0.75
Totals for Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance		
Costs:	\$152,393.05	\$154,405.77
Hours:	4,279.00	4,279.00

**City of Sunnyvale
Program Performance Budget**

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

Totals for Program 216	Costs:	\$1,449,479.86	\$1,475,884.41
	Hours:	27,256.00	27,256.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Performance Statement

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

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

Notes

1. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Management and Supervisory Services activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Program Measures

Quality

* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.

- Percent Completed

- Number of Claims

* Sidewalk and curb and gutter sites with tree root control materials installed five (5) fiscal years previously shall be judged as effective in protecting the new concrete and protecting the tree.

- Percent Effective

- Number of Sidewalk and Gutter Sites

Productivity

* Sidewalks are, from notification/discovery, temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days for displacement greater than one inch or within one (1) day of a trip and fall having been reported.

- Percent Ramped

- Number of Ramp Locations

* Sidewalk, curb and gutter areas identified as requiring replacement are replaced within five (5) fiscal years after the fiscal year of discovery.

- Percent Replaced

- Number of Replacement Sites

* Sidewalks with displacements less than one (1) inch are milled to level within 30 days from discovery/notification.

- Percent Replaced

- Number of Locations

* Parkway Strip concrete identified as a potential tripping hazard shall be removed and made safe within 12 weeks or if at a current contract replacement site in conjunction with the concrete replacement.

- Percent Removed

- Parkway Strip Sites Serviced

Cost Effectiveness

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	90.00% 10.00	90.00% 10.00
D	80.00% 50.00	80.00% 50.00
C	97.00% 450.00	97.00% 450.00
C	90.00% 450.00	90.00% 450.00
I	97.00% 200.00	97.00% 200.00
I	80.00% 150.00	80.00% 150.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Program Measures

Cost Effectiveness

- * Cost of sidewalk replacement per square foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.
 - **Percent of Average**
 - Average Per Square Foot
- * Cost of Curb and Gutter replacement per lineal foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.
 - **Percent of Average**
 - Average Per Lineal Foot

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	5.00% \$9.71	5.00% \$9.90
I	5.00% 44.23	5.00% 45.09
C	\$1,086,142.13	\$1,115,694.80

Financial

- * Actual total expenditures for Concrete Management 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 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

Provide pedestrian safe sidewalks and respond to citizen complaints, by:

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 217100 - Install Temporary A/C Ramp Patch - To Make Safe, Displaced Sidewalk Awaiting Replacement		
Product: A Lineal Foot of Sidewalk Ramped		
Costs:	\$46,014.68	\$46,724.51
Products:	7,500.00	7,500.00
Work Hours:	1,110.00	1,110.00
Product Cost:	\$6.14	\$6.23
Work Hours/Product:	0.15	0.15
Activity 217110 - Grind To Make Safe - Sidewalk Displaced Less Than One (1) Inch		
Product: A Lineal Foot of Sidewalk Ground		
Costs:	\$143,856.13	\$146,259.72
Products:	35,550.00	35,550.00
Work Hours:	3,230.00	3,230.00
Product Cost:	\$4.05	\$4.11
Work Hours/Product:	0.09	0.09
Activity 217120 - Remove Parkway Concrete - that is a Right-of-Way (ROW) Hazard		
Product: A Square Foot of Concrete Removed		
Costs:	\$38,277.21	\$39,030.94
Products:	15,000.00	15,000.00
Work Hours:	708.00	708.00
Product Cost:	\$2.55	\$2.60
Work Hours/Product:	0.05	0.05

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

	2006/2007 Proposed	2007/2008 Proposed
Activity 217130 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation of Trip Hazards		
Product: A Piece of Equipment Maintained		
Costs:	\$11,671.99	\$11,847.06
Products:	200.00	200.00
Work Hours:	260.00	260.00
Product Cost:	\$58.36	\$59.24
Work Hours/Product:	1.30	1.30
Totals for Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways		
Costs:	\$239,820.01	\$243,862.23
Hours:	5,308.00	5,308.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

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

Provide tree root protection and control at Right-of-Way sidewalks and curbs and gutters, by:

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

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

	2006/2007 Proposed	2007/2008 Proposed
Activity 217200 - Root Prune At Sites - Where Tree Roots Are Displacing the Sidewalk		
Product: A Lineal Foot of Sidewalk Root Pruned		
Costs:	\$68,011.64	\$69,267.69
Products:	7,750.00	7,750.00
Work Hours:	1,415.00	1,415.00
Product Cost:	\$8.78	\$8.94
Work Hours/Product:	0.18	0.18
Activity 217210 - Install Root Control Materials - At Sidewalk Sites that have been Root Pruned		
Product: A Lineal Foot of Sidewalk Barrier Installed		
Costs:	\$14,504.66	\$19,593.84
Products:	5,000.00	5,000.00
Work Hours:	395.00	395.00
Product Cost:	\$2.90	\$3.92
Work Hours/Product:	0.08	0.08
Activity 217220 - Root Prune at Sites - Where Tree Roots are Displacing the Curb and Gutter		
Product: A Lineal Foot of Curb and Gutter Root Pruned		
Costs:	\$17,281.32	\$17,622.77
Products:	3,500.00	3,500.00
Work Hours:	350.00	350.00
Product Cost:	\$4.94	\$5.04
Work Hours/Product:	0.10	0.10

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

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

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 217230 - Install Root Control Materials - At Curb and Gutter Sites that have been Root Pruned		
Product: A Lineal Foot of Curb and Gutter Barrier Installed		
Costs:	\$9,686.11	\$13,255.55
Products:	2,000.00	2,000.00
Work Hours:	245.00	245.00
Product Cost:	\$4.84	\$6.63
Work Hours/Product:	0.12	0.12
Activity 217240 - Install Sidewalks With Alternative Materials		
Product: A Square Foot of Sidewalk Installed		
Costs:	\$13,228.78	\$13,430.06
Products:	600.00	600.00
Work Hours:	270.00	270.00
Product Cost:	\$22.05	\$22.38
Work Hours/Product:	0.45	0.45
Activity 217250 - Survey Root Mitigation Sites - For Effectiveness		
Product: A Survey Completed		
Costs:	\$1,624.23	\$1,647.96
Products:	1.00	1.00
Work Hours:	25.00	25.00
Product Cost:	\$1,624.23	\$1,647.96
Work Hours/Product:	25.00	25.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

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

	2006/2007 Proposed	2007/2008 Proposed
Activity 217260 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation Tree/Concrete Conflict		
Product: A Piece of Equipment Maintained		
Costs:	\$7,893.53	\$8,011.74
Products:	125.00	125.00
Work Hours:	172.00	172.00
Product Cost:	\$63.15	\$64.09
Work Hours/Product:	1.38	1.38
Totals for Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts		
Costs:	\$132,230.27	\$142,829.61
Hours:	2,872.00	2,872.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21703 - Concrete Reconstruction

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

- Replacing concrete sidewalks that has been identified as defective and hazardous, and
- Replacing curb and gutter that has been identified as defective or hazardous and non-functional.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21703 - Concrete Reconstruction

	2006/2007 Proposed	2007/2008 Proposed
Activity 217300 - Sidewalk Replacement (by Contract)		
Product: A Square Foot of Sidewalk Replaced		
Costs:	\$242,736.33	\$247,458.87
Products:	25,000.00	25,000.00
Work Hours:	375.00	375.00
Product Cost:	\$9.71	\$9.90
Work Hours/Product:	0.02	0.02
Activity 217310 - Curb and Gutter Replacement (by Contract)		
Product: A Lineal Foot of Curb and Gutter Replaced		
Costs:	\$243,263.49	\$248,021.06
Products:	5,500.00	5,500.00
Work Hours:	305.00	305.00
Product Cost:	\$44.23	\$45.09
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 21703 - Concrete Reconstruction		
Costs:	\$485,999.82	\$495,479.93
Hours:	680.00	680.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

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

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests, and
- Assisting Risk and Insurance Division in evaluating claims against the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 217400 - Investigate Service Requests for Public Sidewalk and Curb and Gutter Repair		
Product: A Service Request Completed		
Costs:	\$56,452.58	\$57,260.87
Products:	965.00	965.00
Work Hours:	1,005.00	1,005.00
Product Cost:	\$58.50	\$59.34
Work Hours/Product:	1.04	1.04
Activity 217410 - Investigate Claims Forwarded from Risk and Insurance Division		
Product: A Claim Investigated		
Costs:	\$1,624.23	\$1,647.96
Products:	10.00	10.00
Work Hours:	25.00	25.00
Product Cost:	\$162.42	\$164.80
Work Hours/Product:	2.50	2.50
Activity 217430 - Root Barrier Installed - At Private Concrete (Protect from Street Tree Root Intrusion)		
Product: A Lineal Foot of Barrier Installed		
Costs:	\$3,185.44	\$3,234.03
Products:	1,025.00	1,025.00
Work Hours:	80.00	80.00
Product Cost:	\$3.11	\$3.16
Work Hours/Product:	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 217470 - Project Review Committee		
Product: A Project Plan Reviewed		
Costs:	\$10,942.66	\$11,177.53
Products:	35.00	35.00
Work Hours:	160.00	160.00
Product Cost:	\$312.65	\$319.36
Work Hours/Product:	4.57	4.57
 Totals for Service Delivery Plan 21704 - Service Response		
Costs:	\$72,204.91	\$73,320.39
Hours:	1,270.00	1,270.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Management and Support Services

Facilitate the operation and effectiveness of the Concrete Maintenance Program, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Concrete Maintenance services,
- Providing timely applications of administrative support,
- Managing operating funds to meet Concrete Maintenance Program service levels within annual budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters pertaining to Street Trees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 217500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$102,196.58	\$105,714.12
Products:	1,259.00	1,259.00
Work Hours:	1,259.00	1,259.00
Product Cost:	\$81.17	\$83.97
Work Hours/Product:	1.00	1.00
Activity 217530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Class		
Product: A Training Session Attended		
Costs:	\$20,216.58	\$20,515.30
Products:	165.00	165.00
Work Hours:	370.00	370.00
Product Cost:	\$122.52	\$124.34
Work Hours/Product:	2.24	2.24
Activity 217540 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$33,473.96	\$33,973.22
Products:	650.00	650.00
Work Hours:	650.00	650.00
Product Cost:	\$51.50	\$52.27
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 21705 - Management and Support Services		
Costs:	\$155,887.12	\$160,202.64
Hours:	2,279.00	2,279.00

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 217	Costs:	\$1,086,142.13	\$1,115,694.80
	Hours:	12,409.00	12,409.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Performance Statement

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

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
- Preserving and sustaining the street tree population by new and replacement tree planting.

Notes

1. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Management and Supervisory Services activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Quarterly surveys of the street trees inventory receive a structural integrity rating of three (3) or less on a scale of 1-5 (1 being the highest) using International Society of Arboriculture (ISA) standards. - Overall Rating - Surveys Conducted	I	3.00 4.00	3.00 4.00
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification. - Percent Completed - Number of Claims	I	90.00% 25.00	90.00% 25.00
* Service request pruning of single street trees are completed within ten (10) weeks of determination of need by a City Arborist. - Percent Pruned - Trees Pruned	D	90.00% 100.00	90.00% 100.00
* Requests for tree services are investigated within nine (9) working days after notification. - Percent Investigated - Number of Requests	D	95.00% 1,500.00	95.00% 1,500.00
* Trees planted within the past three (3) years, where property owner watering is insufficient, are watered to establish these recently planted trees. - Percent Established - Trees Planted	D	90.00% 400.00	90.00% 400.00

Productivity

* The entire inventory of street trees is on average pruned or inspected every five and one-half years. - Percent of Inventory Pruned - Trees Pruned	C	18.18% 6,454.00	18.18% 6,454.00
* Remove and replace street trees that are damaged, diseased, dead or otherwise have become hazardous as determined by the City Arborist. - Percent Replaced - Trees Replaced	I	98.00% 350.00	98.00% 350.00

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Program Measures

Productivity

* Newly planted street trees are trained within the first three (3) years from planting to develop their permanent structure conforming to International Society of Arboriculture (ISA) structural integrity standards.

- Percent Trained

- Trees Trained

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

D

90.00%

90.00%

1,200.00

1,200.00

Cost Effectiveness

* The cost of a large street tree (>30' and <60') structurally pruned will not exceed the planned cost.

- Cost Per Large Street Tree

- Number Pruned

I

\$171.45

\$174.32

1,860.00

1,860.00

* The cost of a street tree removed will not exceed the planned cost.

- Cost Per Street Tree

- Trees Removed

I

\$224.74

\$228.81

350.00

350.00

Financial

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

- Total Program Expenditures

C

\$1,343,029.08

\$1,367,333.13

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

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

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees, and
- Pruning inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards.

Notes

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

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 218110 - Single Street Tree Pruning from a Service Request		
Product: A Tree Pruned		
Costs:	\$9,106.04	\$9,257.57
Products:	100.00	100.00
Work Hours:	165.00	165.00
Product Cost:	\$91.06	\$92.58
Work Hours/Product:	1.65	1.65
Activity 218120 - Single Street Tree Pruning for Limb Downs During ON Duty Hours - Regular Time		
Product: An Inventory Tree Pruned		
Costs:	\$33,433.95	\$33,989.31
Products:	560.00	560.00
Work Hours:	600.00	600.00
Product Cost:	\$59.70	\$60.70
Work Hours/Product:	1.07	1.07
Activity 218130 - Single Street Tree Pruning for Limb Downs During OFF Duty Hours - Emergency Call Out - Overtime		
Product: An Inventory Tree Pruned		
Costs:	\$12,461.44	\$12,625.36
Products:	100.00	100.00
Work Hours:	210.00	210.00
Product Cost:	\$124.61	\$126.25
Work Hours/Product:	2.10	2.10

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 218140 - Street Tree Structural Pruning - Small Tree 15 ft. or Less Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$63,520.35	\$64,583.17
Products:	2,842.00	2,842.00
Work Hours:	1,188.00	1,188.00
Product Cost:	\$22.35	\$22.72
Work Hours/Product:	0.42	0.42
Activity 218150 - Street Tree Structural Pruning - Medium Tree Greater Than 15 ft. But Less Than 30 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$152,165.88	\$154,711.33
Products:	1,827.00	1,827.00
Work Hours:	2,842.00	2,842.00
Product Cost:	\$83.29	\$84.68
Work Hours/Product:	1.56	1.56
Activity 218160 - Street Tree Structural Pruning - Large Tree Greater Than 30 ft. But Less Than 60 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$318,904.06	\$324,237.73
Products:	1,860.00	1,860.00
Work Hours:	5,950.00	5,950.00
Product Cost:	\$171.45	\$174.32
Work Hours/Product:	3.20	3.20

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Proposed	2007/2008 Proposed
Activity 218170 - Street Tree Structural Pruning - Very Large Tree Greater Than 60 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$144,841.57	\$147,264.46
Products:	538.00	538.00
Work Hours:	2,705.00	2,705.00
Product Cost:	\$269.22	\$273.73
Work Hours/Product:	5.03	5.03
Activity 218180 - Pruning of Private Tree in Right-of-Way for Safety Clearance - Overtime		
Product: A Non-Inventory Tree Pruned		
Costs:	\$15,055.15	\$15,267.12
Products:	120.00	120.00
Work Hours:	300.00	300.00
Product Cost:	\$125.46	\$127.23
Work Hours/Product:	2.50	2.50
Activity 218190 - Equipment Maintenance and Miscellaneous Activities Related to Structural Pruning		
Product: A Piece of Equipment Maintained		
Costs:	\$30,953.35	\$31,471.13
Products:	600.00	600.00
Work Hours:	578.00	578.00
Product Cost:	\$51.59	\$52.45
Work Hours/Product:	0.96	0.96
Totals for Service Delivery Plan 21801 - Structural Pruning		
Costs:	\$780,441.79	\$793,407.18
Hours:	14,538.00	14,538.00

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

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

- Preserving and sustaining the street tree population,
- Removing hazardous trees,
- Planting new trees at available sites at newly developed, as well as, existing parcels, and
- Replacing existing trees removed as determine to be hazardous.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 218200, 218201, 218202 - Replacement Tree Planting		
Product: A Tree Planted		
Costs:	\$46,095.17	\$46,974.49
Products:	350.00	350.00
Work Hours:	130.00	130.00
Product Cost:	\$131.70	\$134.21
Work Hours/Product:	0.37	0.37
Activity 218210, 218211, 218212 - New Tree Planting		
Product: A Tree Planted		
Costs:	\$23,280.96	\$23,709.26
Products:	175.00	175.00
Work Hours:	135.00	135.00
Product Cost:	\$133.03	\$135.48
Work Hours/Product:	0.77	0.77
Activity 218220 - Tree Removal Down to Stump		
Product: A Tree Felled		
Costs:	\$78,659.55	\$80,082.81
Products:	350.00	350.00
Work Hours:	1,295.00	1,295.00
Product Cost:	\$224.74	\$228.81
Work Hours/Product:	3.70	3.70

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 218230 - Tree Stump Removal (by Contract)		
Product: A Tree Stump Removed		
Costs:	\$43,509.93	\$44,353.84
Products:	350.00	350.00
Work Hours:	75.00	75.00
Product Cost:	\$124.31	\$126.73
Work Hours/Product:	0.21	0.21
Activity 218240 - Tree Watering		
Product: A Tree Watered		
Costs:	\$28,056.30	\$28,592.71
Products:	4,800.00	4,800.00
Work Hours:	480.00	480.00
Product Cost:	\$5.85	\$5.96
Work Hours/Product:	0.10	0.10
Activity 218250 - Young Tree Structural Training		
Product: A Tree Trained		
Costs:	\$20,531.21	\$20,837.35
Products:	1,300.00	1,300.00
Work Hours:	390.00	390.00
Product Cost:	\$15.79	\$16.03
Work Hours/Product:	0.30	0.30

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Proposed	2007/2008 Proposed
Activity 218260 - Maintain Tree Nursery		
Product: A Work Hour		
Costs:	\$5,608.50	\$5,691.10
Products:	90.00	90.00
Work Hours:	90.00	90.00
Product Cost:	\$62.32	\$63.23
Work Hours/Product:	1.00	1.00
Activity 218270 - Equipment Maintenance and Miscellaneous Activities Related to Replacement and Tree Planting		
Product: A Piece of Equipment Maintained		
Costs:	\$11,494.03	\$11,665.74
Products:	195.00	195.00
Work Hours:	223.00	223.00
Product Cost:	\$58.94	\$59.82
Work Hours/Product:	1.14	1.14
Totals for Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting		
Costs:	\$257,235.65	\$261,907.30
Hours:	2,818.00	2,818.00

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

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

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests, and
- Assisting Risk and Insurance Division in evaluating claims against the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 218300 - Respond and Investigate to Service Requests by Citizens and Other City Staff		
Product: A Service Request Completed		
Costs:	\$64,323.84	\$65,154.55
Products:	1,850.00	1,850.00
Work Hours:	887.00	887.00
Product Cost:	\$34.77	\$35.22
Work Hours/Product:	0.48	0.48
Activity 218310 - Structural Integrity Survey		
Product: A Survey Conducted		
Costs:	\$4,124.59	\$4,184.65
Products:	4.00	4.00
Work Hours:	64.00	64.00
Product Cost:	\$1,031.15	\$1,046.16
Work Hours/Product:	16.00	16.00
Activity 218330 - Investigate Claims Forwarded from Risk and Insurance Division		
Product: A Claim Investigated		
Costs:	\$1,611.16	\$1,634.63
Products:	23.00	23.00
Work Hours:	25.00	25.00
Product Cost:	\$70.05	\$71.07
Work Hours/Product:	1.09	1.09

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 218380 - Private Tree Removal Permit Investigations		
Product: A Permit Reviewed		
Costs:	\$21,753.92	\$22,093.20
Products:	300.00	300.00
Work Hours:	335.00	335.00
Product Cost:	\$72.51	\$73.64
Work Hours/Product:	1.12	1.12
Activity 218390 - Project Review Committee		
Product: A Project Plan Reviewed		
Costs:	\$18,879.09	\$19,356.54
Products:	70.00	70.00
Work Hours:	270.00	270.00
Product Cost:	\$269.70	\$276.52
Work Hours/Product:	3.86	3.86
Totals for Service Delivery Plan 21803 - Service Response		
Costs:	\$110,692.60	\$112,423.57
Hours:	1,581.00	1,581.00

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

Facilitate the operation and effectiveness of the Street Tree Service program, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Street Tree Services,
- Providing timely applications of administrative support,
- Managing operating funds to meet Street Tree Program service levels within annual budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters pertaining to Street Trees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 218400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$104,162.38	\$107,757.04
Products:	1,286.00	1,286.00
Work Hours:	1,286.00	1,286.00
Product Cost:	\$81.00	\$83.79
Work Hours/Product:	1.00	1.00
Activity 218440 - Staff Training and Development		
Product: A Training Session Attended		
Costs:	\$32,905.14	\$33,393.27
Products:	350.00	350.00
Work Hours:	682.00	682.00
Product Cost:	\$94.01	\$95.41
Work Hours/Product:	1.95	1.95
Activity 218450 - Administrative Support		
Product: A Work Hour		
Costs:	\$57,591.52	\$58,444.77
Products:	1,070.00	1,070.00
Work Hours:	1,070.00	1,070.00
Product Cost:	\$53.82	\$54.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 21804 - Management and Support Services		
Costs:	\$194,659.04	\$199,595.08
Hours:	3,038.00	3,038.00

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 218	Costs:	\$1,343,029.08	\$1,367,333.13
	Hours:	21,975.00	21,975.00

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City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Performance Statement

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

- Supporting the development and preservation of affordable housing,
- Managing the City's Housing Improvement Programs,
- Managing the Below Market Rate Housing Program,
- Coordinating the Outside Group funding process, and
- Administering Federal Housing and Urban Development grants and the City Housing Fund.

Notes

1. The Housing and Human Services program receives funding from both federal and local sources. 55% of the program budget is funded by Community Development Block Grant (CDBG), 7% from HOME grant, 35% from local housing revenues, and 3% from the General Fund for outside group funding administration.
2. The City's Affordable Housing Ordinance requires 12.5% of the total number of ownership units to be maintained as below market rate for all residential developments that are over nine dwelling units. (19.66.020 (a))

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations. - Number Rating Performance Satisfactory - Number Surveyed	I	8.00 9.00	8.00 9.00
* Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory. - Percent Rating Service Satisfactory - Number of Program Participants	I	95.00% 65.00	95.00% 65.00

Productivity

* A share of new housing units will be affordable to very low, low, and moderate income households. (3-year rolling average) - Percent Affordable - Number of New Housing Units	C	13.00% 91.00	13.00% 91.00
* Planned housing improvement projects are achieved. - Percent Completed - Number of Planned Projects	I	85.00% 50.00	85.00% 50.00
* Annual outside group agency audits will be completed. - Percent of Audits Completed - Average Number of Agencies to be Audited	I	90.00% 25.00	90.00% 25.00
* Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned. - Percent of Audits Completed - Average Number of BMR Rental Projects	D	90.00% 21.00	90.00% 21.00

Cost Effectiveness

* As of April 30th the amount of undisbursed CDBG funds will not exceed 1.5 times the grant amount for the program year. (statutory requirement by HUD) - Ratio of Undisbursed Funds to Grant Amount - Grant Amount	M	1.50 \$1,271,752.00	1.50 \$1,271,752.00
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**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Program Measures

Cost Effectiveness

* Administrative hours per Federally subsidized housing unit developed or preserved will be at or below the target hours. (3-year rolling average)

- **Average Hours Per Unit**

- Average Number of Affordable Housing Units Developed or Preserved

Financial

* Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
I	37.00	37.00
	30.00	30.00
C	\$931,502.65	\$948,682.48

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23004 - Develop Affordable Housing

To support the development and preservation of affordable housing, by:

- Investing CDBG funds for affordable housing,
- Investing HOME funds for affordable housing, and
- Monitoring HOME funded housing.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23004 - Develop Affordable Housing

	2006/2007 Proposed	2007/2008 Proposed
Activity 230400 - Invest CDBG Funds for Affordable Housing		
Product: An Affordable Unit Developed or Preserved		
Costs:	\$26,608.27	\$27,164.65
Products:	40.00	40.00
Work Hours:	413.00	413.00
Product Cost:	\$665.21	\$679.12
Work Hours/Product:	10.33	10.33
Activity 230410 - Invest HOME Funds for Affordable Housing		
Product: An Affordable Unit Developed or Preserved		
Costs:	\$25,812.06	\$26,333.10
Products:	11.00	11.00
Work Hours:	399.00	399.00
Product Cost:	\$2,346.55	\$2,393.92
Work Hours/Product:	36.27	36.27
Activity 230420 - Monitor HOME Funded Housing		
Product: An Affordable Unit Monitored		
Costs:	\$18,714.90	\$18,875.66
Products:	60.00	60.00
Work Hours:	200.00	200.00
Product Cost:	\$311.92	\$314.59
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 23004 - Develop Affordable Housing		
Costs:	\$71,135.23	\$72,373.41
Hours:	1,012.00	1,012.00

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23005 - Housing Improvement Programs

To manage the City's Housing Improvement Programs, by:

- Implementing CDBG supported Substantial Rehabilitation Program, and
- Implementing CDBG supported Minor Improvement Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23005 - Housing Improvement Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 230500 - Implement CDBG Supported Substantial Rehabilitation Program		
Product: A Housing Unit Rehabilitated		
Costs:	\$147,846.36	\$150,173.18
Products:	20.00	20.00
Work Hours:	1,968.00	1,968.00
Product Cost:	\$7,392.32	\$7,508.66
Work Hours/Product:	98.40	98.40
Activity 230510 - Implement CDBG Supported Minor Improvement Program		
Product: An Emergency Loan, Pain Loan or Home Access Grant Processed.		
Costs:	\$28,779.63	\$29,154.78
Products:	35.00	30.00
Work Hours:	368.00	368.00
Product Cost:	\$822.28	\$971.83
Work Hours/Product:	10.51	12.27
Totals for Service Delivery Plan 23005 - Housing Improvement Programs		
Costs:	\$176,625.99	\$179,327.96
Hours:	2,336.00	2,336.00

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

To manage the Below Market Rate (BMR) Housing Program, by:

- Negotiating BMR Agreements with housing developers,
- Assisting households to obtain BMR housing, and
- Monitoring BMR units for program compliance.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Proposed	2007/2008 Proposed
Activity 230600, 230601, 230602 - Develop BMR Agreements with Housing Developers		
Product: An Agreement Recorded		
Costs:	\$45,909.99	\$47,335.14
Products:	11.00	11.00
Work Hours:	525.00	525.00
Product Cost:	\$4,173.64	\$4,303.19
Work Hours/Product:	47.73	47.73
Activity 230610 - Assist Households to Obtain BMR Housing		
Product: A Unit Purchased and/or Sold		
Costs:	\$213,140.41	\$214,843.68
Products:	91.00	91.00
Work Hours:	2,631.00	2,631.00
Product Cost:	\$2,342.20	\$2,360.92
Work Hours/Product:	28.91	28.91
Activity 230620 - Monitor Owner Occupied BMR Units for Program Compliance		
Product: A Unit Audited		
Costs:	\$28,394.11	\$28,912.18
Products:	198.00	198.00
Work Hours:	400.00	400.00
Product Cost:	\$143.40	\$146.02
Work Hours/Product:	2.02	2.02

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Proposed	2007/2008 Proposed
Activity 230630 - Monitor Rental BMR Units for Program Compliance		
Product: A Unit Audited		
Costs:	\$26,221.53	\$26,645.32
Products:	311.00	311.00
Work Hours:	350.00	350.00
Product Cost:	\$84.31	\$85.68
Work Hours/Product:	1.13	1.13
Totals for Service Delivery Plan 23006 - Below Market Rate Housing Program		
Costs:	\$313,666.04	\$317,736.32
Hours:	3,906.00	3,906.00

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

To coordinate the Outside Group funding process, by:

- Supporting CDBG funded agencies,
- Auditing CDBG funded agencies,
- Supporting agencies receiving General Funds, and
- Auditing City funded agencies.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 230700 - Support CDBG Funded Agencies		
Product: A CDBG Funded Agency Supported Throughout the Contract Year		
Costs:	\$16,524.70	\$16,844.43
Products:	17.00	17.00
Work Hours:	312.00	312.00
Product Cost:	\$972.04	\$990.85
Work Hours/Product:	18.35	18.35
Activity 230710 - Audit CDBG Funded Agencies		
Product: A CDBG Agency Audited		
Costs:	\$11,459.62	\$11,663.80
Products:	17.00	17.00
Work Hours:	225.00	225.00
Product Cost:	\$674.10	\$686.11
Work Hours/Product:	13.24	13.24
Activity 230720 - Support HHSC & OGF Agencies Receiving General Funds		
Product: An Agency Supported Throughout the Contract Year		
Costs:	\$14,835.68	\$15,132.03
Products:	8.00	8.00
Work Hours:	250.00	250.00
Product Cost:	\$1,854.46	\$1,891.50
Work Hours/Product:	31.25	31.25

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 230730 - Audit City Funded Agencies		
Product: An Agency Audited		
Costs:	\$9,267.48	\$9,395.90
Products:	8.00	8.00
Work Hours:	200.00	200.00
Product Cost:	\$1,158.44	\$1,174.49
Work Hours/Product:	25.00	25.00
Totals for Service Delivery Plan 23007 - Outside Group Funding for Human Services		
Costs:	\$52,087.48	\$53,036.16
Hours:	987.00	987.00

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

To administer Federal Housing and Urban Development grants and the City Housing Fund, by:

- Providing general CDBG grant administration,
- Providing regulatory reports to HUD on CDBG grant,
- Providing general HOME grant administration,
- Providing management of the City Housing Mitigation Fund,
- Supporting the Housing and Human Services Commission, and
- Providing management of the loan portfolio.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 230800 - Provide General CDBG Grant Administration		
Product: A Work Hour		
Costs:	\$190,342.27	\$195,368.03
Products:	1,375.00	1,375.00
Work Hours:	1,375.00	1,375.00
Product Cost:	\$138.43	\$142.09
Work Hours/Product:	1.00	1.00
Activity 230810 - Provide Regulatory Reports to HUD on CDBG Grant		
Product: A Report Submitted		
Costs:	\$53,788.09	\$55,286.51
Products:	2.00	2.00
Work Hours:	715.00	715.00
Product Cost:	\$26,894.05	\$27,643.26
Work Hours/Product:	357.50	357.50
Activity 230820 - Provide General HOME Grant Administration		
Product: A Work Hour		
Costs:	\$21,931.17	\$22,523.57
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$146.21	\$150.16
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 230830 - Provide Management of the City Housing Mitigation Fund		
Product: A Work Hour		
Costs:	\$10,988.97	\$11,368.47
Products:	118.00	118.00
Work Hours:	118.00	118.00
Product Cost:	\$93.13	\$96.34
Work Hours/Product:	1.00	1.00
Activity 230840 - Support Housing and Human Services Commission		
Product: A HHSC Meeting		
Costs:	\$20,206.27	\$20,534.72
Products:	13.00	13.00
Work Hours:	373.00	373.00
Product Cost:	\$1,554.33	\$1,579.59
Work Hours/Product:	28.69	28.69
Activity 230850 - Provide Management of the Loan Portfolio		
Product: Number of Loans in Portfolio		
Costs:	\$20,731.14	\$21,127.33
Products:	337.00	337.00
Work Hours:	337.00	337.00
Product Cost:	\$61.52	\$62.69
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 23008 - Program Administration		
Costs:	\$317,987.91	\$326,208.63
Hours:	3,068.00	3,068.00

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Totals for Program 230	Costs:	\$931,502.65	\$948,682.48
	Hours:	11,309.00	11,309.00

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City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Performance Statement

To plan and manage the physical development and rebuilding of the City in a manner which constantly strives to improve its physical appearance, functionality and its overall quality of life, by:

- Fostering the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database,
- Administering the zoning code and other land use policy to achieve a functional, attractive and vibrant community, and
- Supporting the Planning Commission, Heritage Preservation Commission and staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* City Council (CC), Planning Commission (PC) and Heritage Preservation Commission (HPC) members indicate they are satisfied (or better) with the quality of information and analysis of plans, studies and policy reports.	I		
- Number Rating Meets Expectation		18.00	18.00
- Number of CC, PC, HPC Members		21.00	21.00
* City Council and Planning Commission members indicate they are satisfied (or better) with the quality of land use and development review.	I		
- Number Rating Meeting Expectations		12.00	12.00
- Number of CC, PC		14.00	14.00
* Percent of the project reviews and plan checks which are audited are found to meet standards for quality.	I		
- Percent Meeting Quality Standards		95.00%	95.00%
- Number Audited		50.00	50.00
* Public Notices are accurate and published in accordance with City standards.	I		
- Percent of Notices		96.00%	96.00%
- Number of Notices		150.00	150.00
* Customers indicate that they are satisfied with the services provided in Zoning Administration.	I		
- Percent Satisfied		85.00%	85.00%

Productivity

* Policy reports are completed in accordance with schedule approved by the City Manager.	C		
- Percent of Reports on Time		90.00%	90.00%
- Number of Reports		40.00	40.00
* Annually review and update Community Condition Indicators (CCIs) to assure General Plan is relevant.	C		
- Percent of Total CCIs		95.00%	95.00%
- Number of CCIs		350.00	350.00
* First reviews of land use permit applications are completed within 14 calendar days of receipt of complete application.	C		
- Percent Reviewed In 14 Days		90.00%	90.00%
- Number of Land Use Permits		1,100.00	1,100.00

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Program Measures

Productivity

* Regular Building Plan checks are reviewed within 21 calendar days of filing.

- Percent Reviewed within 21 Days

- Number of Plan Checks

C

**2006/2007
Proposed**

**2007/2008
Proposed**

90.00%
250.00

90.00%
250.00

* Resubmitted Regular Building Plan checks are reviewed within 14 calendar days of resubmittal.

- Percent Reviewed within 14 Days

- Number of Plan Checks

C

90.00%
700.00

90.00%
700.00

Cost Effectiveness

* Provide comprehensive long-range planning policy services at targeted hours per 1,000 population.

- Hours per 1,000 Population

- Population

I

40.39
131,700.00

40.39
131,700.00

Financial

* Actual revenues for land use permits and general plan maintenance will meet or exceed planned projections.

- Percent of Planned Revenues

- Total Revenue

C

100.00%
\$372,403.00

100.00%
\$376,361.00

* Actual total expenditures for Land Use Planning will not exceed planned program expenditures.

- Total Program Expenditures

C

\$1,961,571.97

\$1,998,759.11

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

Foster the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database, by:

- Preparing planning policy reports,
- Analyzing and responding to intergovernmental planning issues,
- Updating the Community Condition Indicators, and
- Preparing data reports from the Geographic Information Systems (GIS).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 242001, 242002, 242003, 242004, 242005, 242006, 242007, 242008, 242009, 242101, 242102, 242110, 242113, 242115, 242116, 242117, 242118, 242119 - Prepare Planning Policy Reports		
Product: A Report to Council		
Costs:	\$359,419.80	\$367,409.72
Products:	34.00	34.00
Work Hours:	4,175.00	4,175.00
Product Cost:	\$10,571.17	\$10,806.17
Work Hours/Product:	122.79	122.79
Activity 242120, 242121, 242122, 242123, 242124, 242125 - Analyze and Respond to Intergovernmental Planning Issues		
Product: City Position Communicated		
Costs:	\$68,513.36	\$69,967.59
Products:	25.00	25.00
Work Hours:	564.00	564.00
Product Cost:	\$2,740.53	\$2,798.70
Work Hours/Product:	22.56	22.56
Activity 242140 - Update Community Condition Indicators		
Product: An Indicator Updated		
Costs:	\$7,905.84	\$8,065.06
Products:	350.00	350.00
Work Hours:	110.00	110.00
Product Cost:	\$22.59	\$23.04
Work Hours/Product:	0.31	0.31

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

	2006/2007 Proposed	2007/2008 Proposed
Activity 242150 - Prepare Data Reports from GIS		
Product: A Data Report		
Costs:	\$38,596.73	\$39,287.39
Products:	100.00	100.00
Work Hours:	470.00	470.00
Product Cost:	\$385.97	\$392.87
Work Hours/Product:	4.70	4.70
 Totals for Service Delivery Plan 24201 - Planning Policy		
Costs:	\$474,435.73	\$484,729.76
Hours:	5,319.00	5,319.00

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24203 - Land Use Planning Program Support

Support the Planning Commission, Heritage Preservation Commission and staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24203 - Land Use Planning Program Support

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 242300 - Support Planning Commission		
Product: A Meeting Supported		
Costs:	\$60,831.36	\$62,027.51
Products:	24.00	24.00
Work Hours:	777.00	777.00
Product Cost:	\$2,534.64	\$2,584.48
Work Hours/Product:	32.38	32.38
Activity 242310 - Support Heritage Preservation Commission		
Product: A Meeting Supported		
Costs:	\$17,717.69	\$18,021.74
Products:	10.00	10.00
Work Hours:	239.00	239.00
Product Cost:	\$1,771.77	\$1,802.17
Work Hours/Product:	23.90	23.90
Activity 242320 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$49,176.70	\$50,465.41
Products:	535.00	535.00
Work Hours:	535.00	535.00
Product Cost:	\$91.92	\$94.33
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24203 - Land Use Planning Program Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 242330 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$74,782.10	\$76,170.97
Products:	877.00	877.00
Work Hours:	877.00	877.00
Product Cost:	\$85.27	\$86.85
Work Hours/Product:	1.00	1.00
Activity 242340 - Attend Staff Meetings		
Product: A Meeting Attended		
Costs:	\$57,026.73	\$57,964.29
Products:	26.00	26.00
Work Hours:	794.00	794.00
Product Cost:	\$2,193.34	\$2,229.40
Work Hours/Product:	30.54	30.54
Totals for Service Delivery Plan 24203 - Land Use Planning Program Support		
Costs:	\$259,534.58	\$264,649.92
Hours:	3,222.00	3,222.00

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

Administer the zoning code and other land use policy to achieve a functional, attractive and vibrant community, by:

- Reviewing land use permits,
- Providing land use and zoning information, and
- Reviewing building permit applications for zoning compliance.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 242400, 242401, 242402, 242403 - Review of Staff Level Land Use Permits		
Product: A Permit Reviewed		
Costs:	\$224,055.67	\$227,714.20
Products:	960.00	960.00
Work Hours:	3,160.00	3,160.00
Product Cost:	\$233.39	\$237.20
Work Hours/Product:	3.29	3.29
Activity 242410, 242411, 242412, 242413, 242414 - Review of Public Hearing Land Use Permits		
Product: A Permit Reviewed		
Costs:	\$656,983.98	\$669,214.29
Products:	240.00	240.00
Work Hours:	9,461.00	9,461.00
Product Cost:	\$2,737.43	\$2,788.39
Work Hours/Product:	39.42	39.42
Activity 242420, 242421, 242422 - Provide Land Use and Zoning Information		
Product: A Customer Served		
Costs:	\$273,804.90	\$278,483.89
Products:	16,500.00	16,500.00
Work Hours:	3,650.00	3,650.00
Product Cost:	\$16.59	\$16.88
Work Hours/Product:	0.22	0.22

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 242430 - Zoning Review of Regular Building Permits		
Product: A Regular Building Permit Reviewed		
Costs:	\$46,319.88	\$47,090.49
Products:	420.00	420.00
Work Hours:	600.00	600.00
Product Cost:	\$110.29	\$112.12
Work Hours/Product:	1.43	1.43
Activity 242440 - Zoning Review of Minor Building Permits		
Product: A Minor Building Permit Reviewed		
Costs:	\$26,437.23	\$26,876.56
Products:	1,100.00	1,100.00
Work Hours:	340.00	340.00
Product Cost:	\$24.03	\$24.43
Work Hours/Product:	0.31	0.31
Totals for Service Delivery Plan 24204 - Zoning Administration		
Costs:	\$1,227,601.66	\$1,249,379.43
Hours:	17,211.00	17,211.00

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 242	Costs:	\$1,961,571.97	\$1,998,759.11
	Hours:	25,752.00	25,752.00

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City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Performance Statement

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

- Reviewing building plans and issuing permits through an effective centralized process that adds valuable technical knowledge and minimizes review times,
- Providing timely construction inspections to ensure compliance with approved plans, and
- Guiding customers through the centralized development permitting process and coordinating requested services.

Notes

1. Starting in FY 2006/07, the management and supervision work hours that were previously pooled in the "Provide Construction Permitting Administration" activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and costs for the direct activities.

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* An overall customer satisfaction rating for the One-Stop Counter is achieved. - Percent of Surveys - Number of Customers Served	C	85.00% 13,000.00	85.00% 13,000.00
* An overall customer satisfaction rating for Construction Inspections is achieved. - Percent of Surveys	I	85.00%	85.00%
* Audited plan checks are found to meet standards for quality. - Percent of Audits - Number of Plan Checks Audited	D	90.00% 48.00	90.00% 48.00
* Audited inspections are found to meet standards for quality. - Percent of Audits - Number of Inspections Audited	D	87.00% 480.00	87.00% 480.00

Productivity

* Building permits with plans and minor building permits are reviewed the same day as applied for. - Percent of Total Permits - Number of Permits	C	87.00% 4,025.00	87.00% 4,025.00
* Building inspections are scheduled for the next business day, when requested. - Percent of Inspections Scheduled - Number of Inspections	C	97.00% 16,000.00	97.00% 16,000.00
* Building inspections are completed on the scheduled date. - Percent of Inspections - Number of Inspections	C	91.00% 16,000.00	91.00% 16,000.00
* Initial Building Safety review of regular building plan checks is completed within 21 calendar days. - Percent of Plan Checks - Number of Plan Checks	C	90.00% 275.00	90.00% 275.00
* Initial Structural review of regular building plan checks is completed within 21 calendar days. - Percent of Plan Checks - Number of Plan Checks	C	90.00% 275.00	90.00% 275.00

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Initial review by all necessary Departments/Divisions of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		75.00%	75.00%
- Number of Plan Checks		275.00	275.00
* Resubmittal Building Safety review of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		283.00	283.00
* Resubmittal Structural review of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		283.00	283.00
* Resubmittal review by all necessary Departments/Divisions of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		75.00%	75.00%
- Number of Plan Checks		283.00	283.00
* Building Division reviews of Land Use Permits are completed within 14 calendar days.	I		
- Percent of Reviews		90.00%	90.00%
- Number of Reviews		140.00	140.00
* Customer calls, including queue time, are answered within an acceptable average time.	I		
- Seconds to Answer		45.00	45.00
- Number of Telephone Calls		42,000.00	42,000.00
<u>Financial</u>			
* Actual total expenditures for Construction Permitting will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,286,683.99	\$2,328,713.96
* Actual revenues for Construction Permitting meet planned projections.	C		
- Percent of Projected Revenues		100.00%	100.00%
- Actual Revenues		\$5,768,443.00	\$5,603,630.00
* Cashier balances the cash drawer within \$5.00 daily.	I		
- Percent of Cash Closings		95.00%	95.00%
- Number of Cash Closings		250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

To review building plans and issue permits through an effective centralized process that adds valuable technical knowledge and minimizes review times, by:

- Reviewing building permit applications for compliance with current codes and issuing permits, and
- Maintaining and improving centralized permit tracking system.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 243120 - Review Land Use Permit Applications		
Product: A Land Use Permit Application Reviewed		
Costs:	\$7,884.74	\$8,026.03
Products:	140.00	140.00
Work Hours:	100.00	100.00
Product Cost:	\$56.32	\$57.33
Work Hours/Product:	0.71	0.71
Activity 243100, 243101 - Issue Minor Building Permits		
Product: A Minor Permit Issued		
Costs:	\$72,179.15	\$73,520.52
Products:	2,450.00	2,450.00
Work Hours:	1,053.00	1,053.00
Product Cost:	\$29.46	\$30.01
Work Hours/Product:	0.43	0.43
Activity 243140 - Review Express Building Plans		
Product: An Express Plan Reviewed		
Costs:	\$226,964.78	\$231,225.76
Products:	1,300.00	1,300.00
Work Hours:	2,760.00	2,760.00
Product Cost:	\$174.59	\$177.87
Work Hours/Product:	2.12	2.12

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 243150 - Review Regular Building Plans		
Product: A Regular Plan Reviewed		
Costs:	\$279,510.02	\$284,187.43
Products:	350.00	350.00
Work Hours:	3,481.00	3,481.00
Product Cost:	\$798.60	\$811.96
Work Hours/Product:	9.95	9.95
Activity 243160, 243161 - Provide Plan Review Information		
Product: A Customer Served		
Costs:	\$196,329.39	\$200,813.17
Products:	13,000.00	13,000.00
Work Hours:	2,609.00	2,609.00
Product Cost:	\$15.10	\$15.45
Work Hours/Product:	0.20	0.20
Activity 243170, 243171 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$66,593.22	\$68,846.60
Products:	650.00	650.00
Work Hours:	650.00	650.00
Product Cost:	\$102.45	\$105.92
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	2006/2007 Proposed	2007/2008 Proposed
Activity 243180 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	\$84,483.42	\$84,318.83
Products:	1,000.00	1,000.00
Work Hours:	1,000.00	1,000.00
Product Cost:	\$84.48	\$84.32
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 24301 - Plan Review		
Costs:	\$933,944.72	\$950,938.34
Hours:	11,653.00	11,653.00

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

To provide timely construction inspections to ensure compliance with approved plans, by:

- Inspecting construction activity, and
- Providing construction inspection information.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 243270 - Inspect Residential Construction		
Product: A Residential Inspection Completed		
Costs:	\$461,166.24	\$468,306.44
Products:	18,000.00	18,000.00
Work Hours:	5,637.00	5,637.00
Product Cost:	\$25.62	\$26.02
Work Hours/Product:	0.31	0.31
Activity 243280 - Inspect Non-Residential Construction		
Product: A Non-Residential Inspection Completed		
Costs:	\$417,649.27	\$424,663.50
Products:	4,000.00	4,000.00
Work Hours:	5,323.00	5,323.00
Product Cost:	\$104.41	\$106.17
Work Hours/Product:	1.33	1.33
Activity 243580 - Provide Construction Inspection Information		
Product: A Customer Served		
Costs:	\$100,589.25	\$102,883.13
Products:	7,000.00	7,000.00
Work Hours:	1,513.00	1,513.00
Product Cost:	\$14.37	\$14.70
Work Hours/Product:	0.22	0.22

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

	2006/2007 Proposed	2007/2008 Proposed
Activity 243590, 243591 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$55,882.70	\$57,751.58
Products:	550.00	550.00
Work Hours:	550.00	550.00
Product Cost:	\$101.60	\$105.00
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24302 - Construction Inspections		
Costs:	\$1,035,287.46	\$1,053,604.65
Hours:	13,023.00	13,023.00

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

To guide customers through the centralized development permitting process and to coordinate requested services, by:

- Providing reception and cashier services at the One-Stop Permit Center,
- Scheduling building and fire inspections, and
- Providing Community Development department answer point services.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 243810 - Provide One-Stop Reception and Cashier Services		
Product: A Customer Served		
Costs:	\$123,728.08	\$126,213.85
Products:	17,500.00	17,500.00
Work Hours:	2,255.00	2,255.00
Product Cost:	\$7.07	\$7.21
Work Hours/Product:	0.13	0.13
Activity 243820 - Schedule Building and Fire Inspections		
Product: An Inspection Scheduled		
Costs:	\$76,275.43	\$77,737.12
Products:	24,000.00	24,000.00
Work Hours:	1,383.00	1,383.00
Product Cost:	\$3.18	\$3.24
Work Hours/Product:	0.06	0.06
Activity 243830 - Provide Community Development Answer Point Services		
Product: A Phone Call Answered		
Costs:	\$76,288.77	\$77,750.82
Products:	42,000.00	42,000.00
Work Hours:	1,383.00	1,383.00
Product Cost:	\$1.82	\$1.85
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

	2006/2007 Proposed	2007/2008 Proposed
Activity 243840 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$32,059.08	\$33,192.12
Products:	350.00	350.00
Work Hours:	350.00	350.00
Product Cost:	\$91.60	\$94.83
Work Hours/Product:	1.00	1.00
Activity 243850 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	\$9,100.45	\$9,277.06
Products:	150.00	150.00
Work Hours:	150.00	150.00
Product Cost:	\$60.67	\$61.85
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24305 - One-Stop Counter		
Costs:	\$317,451.81	\$324,170.97
Hours:	5,521.00	5,521.00

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 243	Costs:	\$2,286,683.99	\$2,328,713.96
	Hours:	30,197.00	30,197.00

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City of Sunnyvale Program Performance Budget

Program 245 - Neighborhood Preservation

Program Performance Statement

Promote attractive and well maintained residential and non-residential properties and neighborhoods, and discourage neighborhood decline, by:

- Resolving property maintenance violations in accordance with the Sunnyvale Municipal Code, and
- Providing education, outreach, and resources to the community to foster attractive neighborhoods and prevent neighborhood deterioration.

Notes

1. The Neighborhood Preservation Specialists need to be up to date on critical code enforcement issues, laws, practices, and strategies. This can be accomplished by sending two out of the five staff members each year to the California Association of Code Enforcement (CACE) conference. The CACE conference is a three day conference that costs approximately \$1,000 per person. Each Neighborhood Preservation Specialist also attends 1 to 2 days of periodic regional trainings and seminars during the year.
2. The budget for activity 245370 - "Support Administrative Citation, Abatement Order, or Compliance Order Processes" is increased by \$7,000 in Fiscal Year 2006/07 for abatement costs by contract. Abatement costs are recoverable from the property owner(s). These costs were previously budgeted in a special project (824080) but are now transferred to the operating program.

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Single family residential properties meet community standards for property maintenance. - Percent of Properties - Number of Properties Surveyed	I	92.00% 21,068.00	92.00% 21,068.00
* Annual resident satisfaction survey respondents state that code enforcement issues are not a serious problem in their neighborhood. - Percent of Residents Satisfied	I	80.00%	80.00%
* Annual resident satisfaction survey of each neighborhood meets or exceeds a minimum level of satisfaction with code enforcement. - Percent of Residents Satisfied	I	70.00%	70.00%
* Properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance. - Percent of Properties - Number of Properties In a Completed Neighborhood Enhancement Program	I	92.00% 200.00	92.00% 200.00
* Property owners within a completed Neighborhood Enhancement Program make improvements to their properties over and above code compliance requirements. - Percent of Properties - Number of Properties In a Completed Neighborhood Enhancement Program	D	20.00% 200.00	20.00% 200.00
* Cases with high priority violations, as rated by City Council, are proactively enforced. - Percent Proactively Enforced	D	15.00%	15.00%
* Sign enforcement cases are proactively enforced. - Percent Proactively Enforced - Number of Sign Code Enforcement Cases	D	90.00% 400.00	90.00% 400.00

Productivity

* Code enforcement cases are in compliance within 30 days of receipt of complaint. - Percent of Cases in Compliance - Number of Code Enforcement Cases	C	85.00% 2,433.00	85.00% 2,433.00
* Complaints are investigated within three (3) business days of receipt of complaint. - Percent Investigated - Number of Complaints	I	90.00% 2,433.00	90.00% 2,433.00

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Program Measures

Financial

* Actual total expenditures for Neighborhood Preservation will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	\$785,082.90	\$800,858.73

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

Resolve property-maintenance nuisances throughout the community, by:

- Providing education and assistance, and
- Conducting progressive enforcement, when necessary.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Proposed	2007/2008 Proposed
Activity 245310, 245311 - Achieve Code Compliance		
Product: A Case Closed		
Costs:	\$417,335.16	\$424,764.74
Products:	2,500.00	2,500.00
Work Hours:	6,823.00	6,823.00
Product Cost:	\$166.93	\$169.91
Work Hours/Product:	2.73	2.73
Activity 245350 - Monitor Compliance With Land Use Permit Conditions		
Product: A Permit Reviewed		
Costs:	\$4,861.70	\$4,950.46
Products:	57.00	57.00
Work Hours:	75.00	75.00
Product Cost:	\$85.29	\$86.85
Work Hours/Product:	1.32	1.32
Activity 245360 - Respond to Information Requests		
Product: A Request Answered		
Costs:	\$62,589.49	\$63,803.31
Products:	1,600.00	1,600.00
Work Hours:	1,000.00	1,000.00
Product Cost:	\$39.12	\$39.88
Work Hours/Product:	0.63	0.63

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Proposed	2007/2008 Proposed
Activity 245390 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$51,401.67	\$53,095.91
Products:	615.00	615.00
Work Hours:	615.00	615.00
Product Cost:	\$83.58	\$86.33
Work Hours/Product:	1.00	1.00
Activity 245370, 245371 - Support Administrative Citation, Abatement Order, or Compliance Order Processes		
Product: A Citation or Order Issued		
Costs:	\$96,025.12	\$98,180.45
Products:	85.00	85.00
Work Hours:	1,280.00	1,280.00
Product Cost:	\$1,129.71	\$1,155.06
Work Hours/Product:	15.06	15.06
Activity 245270 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	\$44,626.31	\$45,535.55
Products:	610.00	610.00
Work Hours:	610.00	610.00
Product Cost:	\$73.16	\$74.65
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24503 - Code Enforcement		
Costs:	\$676,839.45	\$690,330.42
Hours:	10,403.00	10,403.00

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24504 - Neighborhood Enhancement

Provide education, outreach, and resources to the Community to foster attractive neighborhoods and prevent neighborhood deterioration, by:

- Conducting concentrated code enforcement and implementing improvement plans in targeted areas, and
- Supporting neighborhood clean-up programs and events.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Service Delivery Plan 24504 - Neighborhood Enhancement

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 245410 - Work with Targeted Neighborhoods to Improve Properties		
Product: A Property Improved		
Costs:	\$85,178.59	\$87,045.87
Products:	122.00	122.00
Work Hours:	1,220.00	1,220.00
Product Cost:	\$698.19	\$713.49
Work Hours/Product:	10.00	10.00
Activity 245420 - Provide Outreach and Education		
Product: A Meeting or Event Supported		
Costs:	\$9,422.40	\$9,601.43
Products:	11.00	11.00
Work Hours:	150.00	150.00
Product Cost:	\$856.58	\$872.86
Work Hours/Product:	13.64	13.64
Activity 245430 - Organize and Attend Neighborhood Clean-ups		
Product: A Clean-up Held		
Costs:	\$13,642.46	\$13,881.01
Products:	10.00	10.00
Work Hours:	225.00	225.00
Product Cost:	\$1,364.25	\$1,388.10
Work Hours/Product:	22.50	22.50
Totals for Service Delivery Plan 24504 - Neighborhood Enhancement		
Costs:	\$108,243.45	\$110,528.31
Hours:	1,595.00	1,595.00

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 245	Costs:	\$785,082.90	\$800,858.73
	Hours:	11,998.00	11,998.00

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City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Program Performance Statement

To successfully manage the operation of the Community Development Department in accordance with the policies, guidelines, and standards of conduct of the City of Sunnyvale, by:

- Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel, and
- Providing administrative support to the department management team.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 246 - Community Development Department Management and Support Services

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
<u>Quality</u>			
* A satisfaction rating is achieved for the services offered by the Community Development Department. - Percent of Customers Who Rate Services as "Satisfactory" or Better	I	84.00%	84.00%
<u>Productivity</u>			
* Actual results of services provided by the Community Development Department meet planned performance targets. - Percent of Performance Measures Met or Exceeded - Number of Performance Measures	C	87.00% 60.00	87.00% 60.00
* 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% 46.00	95.00% 46.00
<u>Cost Effectiveness</u>			
* The Department of Community Development 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	I	1.00	1.00
<u>Financial</u>			
* Actual total expenditures for Community Development will not exceed planned department expenditures. - Total Department Expenditures	C	\$6,940,263.67	\$7,082,281.95
* Actual total revenue of Community Development Department will not be less than projected revenue of Department programs. - Percent of Planned Revenue - Total Department Revenue	C	100.00% \$6,249,446.00	100.00% \$6,107,321.00

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24601 - Management Services

Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24601 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 246100 - Department Management		
Product: A Work Hour		
Costs:	\$121,640.18	\$141,441.32
Products:	866.00	966.00
Work Hours:	866.00	966.00
Product Cost:	\$140.46	\$146.42
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24601 - Management Services		
Costs:	\$121,640.18	\$141,441.32
Hours:	866.00	966.00

**City of Sunnyvale
Program Performance Budget**

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24602 - Administrative Support Services

To provide administrative support to department management.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24602 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 246200 - Administrative Support		
Product: A Work Hour		
Costs:	\$114,330.99	\$118,192.79
Products:	1,926.00	1,976.00
Work Hours:	1,926.00	1,976.00
Product Cost:	\$59.36	\$59.81
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24602 - Administrative Support Services		
Costs:	\$114,330.99	\$118,192.79
Hours:	1,926.00	1,976.00
Totals for Program 246	\$235,971.17	\$259,634.11
	2,792.00	2,942.00

City of Sunnyvale

Program Performance Budget

Program 247 - Economic Development

Program Performance Statement

Promote and maintain a strong and diverse local economy to provide jobs and services for our residents and tax revenue for the City to fund public services, by:

- Attracting and assisting targeted businesses to locate in Sunnyvale,
- Establishing positive relationships with individual businesses to encourage them to remain and expand in Sunnyvale,
- Promoting investment and reinvestment in Sunnyvale's industrial neighborhoods to provide appropriate amount and mix of Class A, B and C buildings,
- Supporting and attracting businesses which provide a variety of needed retail and other services for our residents at locations which are convenient for them,
- Managing the redevelopment of the downtown in a manner which creates a vital and attractive commercial, social and symbolic center of the City, and
- Maintaining a business-friendly attitude among City employees and elected officials and utilizing their regular contacts with the business community as tools in the economic development program.

Notes

1. Advertising: The advertising campaign targets national trade publications such as Site Selection Magazine, Expansion Management Magazine and the Business Journal special publications (Bio Magazine and Tech Magazine inserts) aimed at promoting the City as a good place to do business and attracting companies to Sunnyvale. These publications have national distribution. It will also include advertising for the Shop Sunnyvale campaign, promotion of resources to businesses and ads inviting companies to public forums and other special events.
2. Trade Shows/Special Events: As part of the business attraction efforts and generating leads for attracting new companies, the budget for special events will support the participation in national and international trade shows, including BIO (Bio Industry Organization international trade show), CoreNET (Construction and Real Estate Network), International Council of Shopping Centers, Medical Device and Manufacturing and Gene Acres (BayBio annual conference booth). The budget also supports participation in the TeamCA trade show booth as a direct member for greater visibility and name recognition.
3. Membership Fees: In addition to membership in professional organizations (International Economic Development Council, California Economic Development Association, ICMA), the membership fees budget supports business retention and attraction networking opportunities through the California Downtown Association, BayBio, International Council of Shopping Centers, CoreNET and the California Redevelopment Association.
4. Professional Services: Professional services include three banner change-outs per year, the annual service for email communications to businesses and LoopNet (online search for available commercial and industrial properties in Sunnyvale).
5. Events: The City hosts three major business-related events each year. The Rising Star Breakfast recognizes companies that have received awards for growth, philanthropy or other recognition from their industry peers. Approximately twenty to twenty-five businesses are recognized annually by the City. The event is open to the public and other businesses are invited to attend. This event provides opportunities for making direct connections and future business visits. Costs include the event venue, food, awards, advertising and staff hours. The Business Resource Fair is co-sponsored with several business groups and provides onsite resources for small and ethnic businesses. Approximately thirty-five business resource groups have booths and more than 125 businesses have attended. Costs include the event venue, advertising and staff time. The Career and Job Fair is held annually in conjunction with NOVA at Fremont High School. An average of forty businesses participate to talk to students about career opportunities and seasonal job opportunities. Companies are invited to make presentations to the students. The cost for this event is staff time.

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Businesses receiving site location assistance are satisfied with support received. - Percent Satisfied - Number of Businesses Supported	I	85.00% 10.00	85.00% 10.00
* Businesses receiving development permitting assistance are satisfied with support received. - Percent Satisfied - Number of Businesses Supported	I	85.00% 42.00	85.00% 42.00
* Businesses surveyed rate the City as a good place to do business. - Percent Achieved	I	85.00%	85.00%
* Downtown businesses and residents are satisfied with development progress in the redevelopment area. - Percent Satisfied	I	75.00%	75.00%
* Resident survey respondents visit downtown five or more times per year. - Percent Achieved	D	80.00%	80.00%

Productivity

* Redevelopment Agency legally mandated reports are completed on time. - Percent of Reports Completed On Time - Number of Reports	M	100.00% 10.00	100.00% 10.00
* New jobs are created by companies retained or attracted by Economic Development. - Total Number of New Jobs - Number of Businesses Assisted	C	800.00 42.00	800.00 42.00
* Information/Action Items-Council Directions to Staff for Economic Development are implemented in accordance with schedule. - Percent Implemented	C	100.00%	100.00%
* Businesses contacted about locating in the City actively pursue locations in Sunnyvale. - Percent of Businesses Pursuing Relocation - Number of Contacts	I	10.00% 100.00	10.00% 100.00
* Targeted local businesses are visited by City officials. - Percent Completed - Number of Visits	I	90.00% 25.00	90.00% 25.00

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Program Measures

Productivity

* Economic Development web site receives planned number of hits.

- **Percent Achieved**

- Number of Web Site Hits

Cost Effectiveness

* New revenue generated from property tax, sales tax and transient occupancy tax from companies assisted by Economic Development exceeds the Economic Development budget.

- **Ratio of New Revenue Generated Compared to Budget**

- Revenue

- Number of Businesses Assisted

Financial

* Actual total expenditures for Economic Development will not exceed planned expenditures.

- **Total Program Expenditures**

Priority	2006/2007 Proposed	2007/2008 Proposed
D	85.00% 33,000.00	85.00% 33,000.00
I	500.00% \$3,700,000.00 42.00	500.00% \$3,700,000.00 43.00
C	\$739,450.99	\$745,633.56

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

Attract new businesses to the City to create new jobs, services and revenues to support City services, by:

- Marketing the City at trade shows and in professional and trade publications,
- Following up on leads generated through marketing efforts for potential new business development,
- Assisting new businesses to identify and select sites in Sunnyvale, and
- Assisting businesses in obtaining City approvals.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

	<u>2006/2007</u> Proposed	<u>2007/2008</u> Proposed
Activity 247100 - Make Industry Contacts to Cultivate Business Relationships		
Product: A Contact Generated		
Costs:	\$66,395.00	\$68,515.03
Products:	100.00	100.00
Work Hours:	610.00	610.00
Product Cost:	\$663.95	\$685.15
Work Hours/Product:	6.10	6.10
Activity 247110 - Market the City as a Good Place to Do Business		
Product: An Advertisement Piece Placed		
Costs:	\$20,315.51	\$20,784.38
Products:	6.00	6.00
Work Hours:	90.00	90.00
Product Cost:	\$3,385.92	\$3,464.06
Work Hours/Product:	15.00	15.00
Activity 247120 - Assist New Businesses to Locate Development Sites In the City		
Product: A Business Assisted		
Costs:	\$33,435.89	\$34,505.60
Products:	10.00	10.00
Work Hours:	330.00	330.00
Product Cost:	\$3,343.59	\$3,450.56
Work Hours/Product:	33.00	33.00

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

	2006/2007 Proposed	2007/2008 Proposed
Activity 247130 - Assist New Businesses to Obtain City Permit Approvals		
Product: A Business Assisted		
Costs:	\$38,701.13	\$40,108.49
Products:	12.00	12.00
Work Hours:	435.00	435.00
Product Cost:	\$3,225.09	\$3,342.37
Work Hours/Product:	36.25	36.25
Totals for Service Delivery Plan 24701 - Business Attraction		
Costs:	\$158,847.53	\$163,913.50
Hours:	1,465.00	1,465.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

Provide an environment that encourages businesses to remain in Sunnyvale, by:

- Assisting existing businesses in obtaining City approvals,
- Building positive relationships with local businesses through business visits and business forums,
- Promoting the value of businesses to residents to generate a more business-friendly environment and support for Sunnyvale businesses,
- Organizing events to support businesses and acknowledge business achievements,
- Connecting businesses with the community to increase business involvement with residents and community organizations,
- Identifying and responding to issues that impact the ability of businesses to stay and grow in Sunnyvale, and
- Maintaining a network of city employees, elected officials and business leaders to identify businesses at-risk of relocating outside of Sunnyvale and to serve on action teams to retain these businesses.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Proposed	2007/2008 Proposed
Activity 247200 - Assist Existing Businesses to Obtain City Permit Approvals		
Product: A Business Assisted		
Costs:	\$57,020.93	\$59,095.19
Products:	30.00	30.00
Work Hours:	645.00	645.00
Product Cost:	\$1,900.70	\$1,969.84
Work Hours/Product:	21.50	21.50
Activity 247210 - Resolve Business Issues and Complaints		
Product: An Issue or Complaint Addressed		
Costs:	\$42,987.49	\$44,295.89
Products:	200.00	200.00
Work Hours:	550.00	550.00
Product Cost:	\$214.94	\$221.48
Work Hours/Product:	2.75	2.75
Activity 247220 - Conduct Business Forums to Identify Issues		
Product: An Attending Business		
Costs:	\$17,763.40	\$18,272.51
Products:	60.00	60.00
Work Hours:	175.00	175.00
Product Cost:	\$296.06	\$304.54
Work Hours/Product:	2.92	2.92

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 247230 - Conduct Business Visits to Build Positive Relationships with Local Business Community		
Product: A Business Visit		
Costs:	\$19,204.67	\$19,824.12
Products:	35.00	35.00
Work Hours:	230.00	230.00
Product Cost:	\$548.70	\$566.40
Work Hours/Product:	6.57	6.57
Activity 247240 - Connect Local Businesses with Public and Private/Non-Profit Assistance		
Product: A Service or Program Referred		
Costs:	\$38,922.58	\$39,900.78
Products:	35.00	35.00
Work Hours:	200.00	200.00
Product Cost:	\$1,112.07	\$1,140.02
Work Hours/Product:	5.71	5.71
Activity 247250 - Promote Value of Businesses to Residents		
Product: An Information Article or Promotion Piece		
Costs:	\$36,228.71	\$37,110.62
Products:	35.00	35.00
Work Hours:	270.00	270.00
Product Cost:	\$1,035.11	\$1,060.30
Work Hours/Product:	7.71	7.71

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Proposed	2007/2008 Proposed
Activity 247260, 247261, 247262, 247263 - Organize Events to Support and Acknowledge Local Businesses		
Product: An Event		
Costs:	\$28,621.70	\$29,287.62
Products:	2.00	2.00
Work Hours:	240.00	240.00
Product Cost:	\$14,310.85	\$14,643.81
Work Hours/Product:	120.00	120.00
Activity 247270 - Connect Businesses with the Community		
Product: A Business Participating In a Community		
Costs:	\$18,149.81	\$18,620.16
Products:	65.00	65.00
Work Hours:	245.00	245.00
Product Cost:	\$279.23	\$286.46
Work Hours/Product:	3.77	3.77
Activity 247280 - Maintain a Network of City Employees, Elected Officials and Business Leaders to Support City-Wide Economic Development		
Product: A Work Hour		
Costs:	\$16,053.95	\$16,511.03
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$80.27	\$82.56
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24702 - Business Retention		
Costs:	\$274,953.24	\$282,917.92
Hours:	2,755.00	2,755.00

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

Provide leadership for Economic Development to focus on relevant activities to support the business community, by:

- Analyzing economic and demographic data to ensure the City's Economic Development Strategy is focused on current and projected economic cycles,
- Reviewing policies affecting the business climate and business development in the City and recommending revisions or positions on policies to improve Sunnyvale's service delivery to businesses,
- Providing adequate training to Economic Development staff for professional development and to enhance technical skills, and
- Providing administrative support for the Economic Development Program.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 247300 - Manage Economic Development Program		
Product: A Work Hour		
Costs:	\$20,418.04	\$21,159.82
Products:	225.00	225.00
Work Hours:	225.00	225.00
Product Cost:	\$90.75	\$94.04
Work Hours/Product:	1.00	1.00
Activity 247310 - Staff Meetings		
Product: A Meeting Held		
Costs:	\$29,675.14	\$30,697.91
Products:	100.00	100.00
Work Hours:	350.00	350.00
Product Cost:	\$296.75	\$306.98
Work Hours/Product:	3.50	3.50
Activity 247320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$11,129.87	\$11,437.26
Products:	80.00	80.00
Work Hours:	80.00	80.00
Product Cost:	\$139.12	\$142.97
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

	2006/2007 Proposed	2007/2008 Proposed
Activity 247330 - Monitor Economic Trends to Focus Economic Development Strategies		
Product: A Report Completed		
Costs:	\$21,696.80	\$22,321.60
Products:	20.00	20.00
Work Hours:	220.00	220.00
Product Cost:	\$1,084.84	\$1,116.08
Work Hours/Product:	11.00	11.00
Activity 247340, 247341, 247342 - Address Economic Development Policy Issues		
Product: A Report Completed		
Costs:	\$35,810.79	\$37,071.95
Products:	4.00	4.00
Work Hours:	405.00	405.00
Product Cost:	\$8,952.70	\$9,267.99
Work Hours/Product:	101.25	101.25
Totals for Service Delivery Plan 24703 - Research and Support		
Costs:	\$118,730.64	\$122,688.54
Hours:	1,280.00	1,280.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

Create and implement strategies and programs to stimulate development and investment in the redevelopment area, by:

- Providing administrative support for the Redevelopment Agency (RDA),
- Accurately preparing and filing RDA legal reports with the State of California,
- Informing the public to increase community participation and support for projects and activities within the downtown area,
- Managing development and construction projects within the RDA project area to ensure the projects are in conformance with long-range plans and approved agreements,
- Facilitate the process for the Downtown Parking Maintenance District to involve property owners and businesses, and
- Supporting downtown business organizations to assist them in developing and maintaining programs that will allow them to be self-sufficient.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

	2006/2007 Proposed	2007/2008 Proposed
Activity 247400, 247401 - Manage Redevelopment Agency		
Product: A Work Hour		
Costs:	\$50,141.28	\$52,038.34
Products:	515.00	515.00
Work Hours:	515.00	515.00
Product Cost:	\$97.36	\$101.05
Work Hours/Product:	1.00	1.00
Activity 247410, 247411 - Prepare RDA Legal Reports		
Product: A Report		
Costs:	\$6,721.69	\$6,955.05
Products:	3.00	3.00
Work Hours:	80.00	80.00
Product Cost:	\$2,240.56	\$2,318.35
Work Hours/Product:	26.67	26.67
Activity 247420 - Manage Project Development and Construction within the Redevelopment Agency Project Area		
Product: A Work Hour		
Costs:	\$92,781.10	\$78,586.47
Products:	825.00	675.00
Work Hours:	825.00	675.00
Product Cost:	\$112.46	\$116.42
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

	2006/2007 Proposed	2007/2008 Proposed
Activity 247430 - Inform Public About Redevelopment Program and Activities		
Product: An Information Article or Update		
Costs:	\$12,824.59	\$13,192.84
Products:	20.00	20.00
Work Hours:	160.00	160.00
Product Cost:	\$641.23	\$659.64
Work Hours/Product:	8.00	8.00
Activity 247440 - Support Downtown Business Organizations		
Product: A Work Hour		
Costs:	\$14,842.58	\$15,382.83
Products:	170.00	170.00
Work Hours:	170.00	170.00
Product Cost:	\$87.31	\$90.49
Work Hours/Product:	1.00	1.00
Activity 247450 - Manage Downtown Parking Maintenance District		
Product: A Work Hour		
Costs:	\$9,608.34	\$9,958.07
Products:	110.00	110.00
Work Hours:	110.00	110.00
Product Cost:	\$87.35	\$90.53
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24704 - Downtown Redevelopment		
Costs:	\$186,919.58	\$176,113.60
Hours:	1,860.00	1,710.00

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 247	Costs:	\$739,450.99	\$745,633.56
	Hours:	7,360.00	7,210.00

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City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Performance Statement

Promote a well maintained landscaped area within the Downtown Parking District at established service levels as funded by District property owners for residents, visitors, and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining sidewalks and curbing within and around downtown parking lots,
- Reducing litter and debris and maintaining Downtown Parking District lots so that no noticeable weeds protrude through or above these areas, and
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Downtown Parking District Hardscape areas are maintained biweekly or weekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys. - Percent of Hardscape Areas - 1,000 Square Yards of Hardscape Maintained	C	80.00% 94.70	80.00% 94.70
* Downtown Parking District Plant material areas is maintained biweekly or weekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys. - Percent of Plant Material Areas - 1,000 Square Yards of Plant Material Maintained	C	80.00% 153.10	80.00% 153.10
* Downtown Parking District Plant material areas is maintained biweekly or weekly to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys. - Percent of Plant Material Areas - 1,000 Square Yards of Plant Material Maintained	D	80.00% 293.60	80.00% 293.60

Productivity

* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation. - Percent of Total Inventory - Number of Trees Pruned	I	26.00% 23.00	26.00% 23.00
* Downtown Parking District Shrubs are pruned each fiscal year. - Percent of Total Inventory - Number of Shrubs Pruned	I	96.00% 806.00	96.00% 806.00
* Downtown Parking District Ground cover is edged four times each fiscal year. - Percent of Total Inventory - 100 Square Yards of Ground Cover Edged	I	95.00% 118.90	95.00% 118.90

Cost Effectiveness

* The cost per irrigation system repair will not exceed the planned cost. - Cost of an Irrigation Repair - Number of Repairs Per Year	I	\$37.91 150.00	\$38.68 150.00
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Financial

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Program Measures

Financial

* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$86,761.16	\$88,627.91

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

Promote a well maintained landscaped area within the Downtown Parking District Lots, for residents, visitors and the business community, by:

- Maintaining 3,384 square yards of hardscape and 20,292 square yards of parking area at established service levels,
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Maintaining Parking District Landscaping 82 trees, 839 shrubs and 3,127 square yards of ground cover areas to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining the 8,422 square yards of plant material areas in downtown parking lots in a litter and debris free condition with no noticeable weeds protruding through or above these areas at established service levels.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 254000 - Conduct Quarterly Surveys and Route Inspections to Identify Issues Requiring Maintenance or Repair		
Product: A Route Inspection Performed		
Costs:	\$6,774.10	\$6,947.22
Products:	112.00	112.00
Work Hours:	74.00	74.00
Product Cost:	\$60.48	\$62.03
Work Hours/Product:	0.66	0.66
 Activity 254010 - Perform Weed Control On Sidewalks and Curbing within Parking Lots		
Product: A Thousand Square Yards of Hardscape Serviced		
Costs:	\$2,080.02	\$2,117.12
Products:	94.70	94.70
Work Hours:	42.00	42.00
Product Cost:	\$21.96	\$22.36
Work Hours/Product:	0.44	0.44
 Activity 254020 - Visually Inspect Irrigation System		
Product: An Inspection Completed		
Costs:	\$5,325.91	\$5,420.43
Products:	262.00	262.00
Work Hours:	105.00	105.00
Product Cost:	\$20.33	\$20.69
Work Hours/Product:	0.40	0.40

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 254030 - Repairing Irrigation Lines, Heads and Valves		
Product: An Irrigation Repair		
Costs:	\$5,687.19	\$5,801.75
Products:	150.00	150.00
Work Hours:	105.00	105.00
Product Cost:	\$37.91	\$38.68
Work Hours/Product:	0.70	0.70
Activity 254040 - Landscaping Water		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	\$3,684.83	\$3,759.71
Products:	1,700.00	1,700.00
Work Hours:	1.00	1.00
Product Cost:	\$2.17	\$2.21
Work Hours/Product:	0.00	0.00
Activity 254050 - Landscaping Electrical Power		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	\$506.86	\$518.18
Products:	144.00	144.00
Work Hours:	1.00	1.00
Product Cost:	\$3.52	\$3.60
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 254060 - Pruning Trees		
Product: A Tree Pruned		
Costs:	\$3,290.85	\$3,362.32
Products:	23.00	23.00
Work Hours:	55.00	55.00
Product Cost:	\$143.08	\$146.19
Work Hours/Product:	2.39	2.39
Activity 254070 - Tree Removal and Replacement		
Product: A Tree Replaced		
Costs:	\$396.19	\$403.25
Products:	4.00	4.00
Work Hours:	8.00	8.00
Product Cost:	\$99.05	\$100.81
Work Hours/Product:	2.00	2.00
Activity 254080 - Tree Fertilization, Sucker Removal, Watering and Restaking		
Product: A Tree Serviced		
Costs:	\$1,333.20	\$1,357.30
Products:	70.50	70.50
Work Hours:	28.50	28.50
Product Cost:	\$18.91	\$19.25
Work Hours/Product:	0.40	0.40

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 254090 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	\$9,086.15	\$9,267.74
Products:	806.00	806.00
Work Hours:	168.00	168.00
Product Cost:	\$11.27	\$11.50
Work Hours/Product:	0.21	0.21
Activity 254100 - Shrub Removal and Replacement		
Product: A Shrub Replaced		
Costs:	\$1,298.58	\$1,321.79
Products:	71.00	71.00
Work Hours:	26.50	26.50
Product Cost:	\$18.29	\$18.62
Work Hours/Product:	0.37	0.37
Activity 254110 - Shrub Fertilization, Snail Bait and Watering		
Product: A Shrub Serviced		
Costs:	\$751.63	\$765.50
Products:	87.50	87.50
Work Hours:	17.50	17.50
Product Cost:	\$8.59	\$8.75
Work Hours/Product:	0.20	0.20

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 254120 - Weed Removal and Control		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	\$4,474.34	\$4,561.22
Products:	153.09	153.09
Work Hours:	88.00	88.00
Product Cost:	\$29.23	\$29.79
Work Hours/Product:	0.57	0.57
Activity 254130 - Litter/Debris Control		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	\$8,973.94	\$9,140.83
Products:	293.56	293.56
Work Hours:	177.50	177.50
Product Cost:	\$30.57	\$31.14
Work Hours/Product:	0.60	0.60
Activity 254140 - Edge Ground Cover		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	\$5,070.20	\$5,173.24
Products:	125.07	125.07
Work Hours:	90.00	90.00
Product Cost:	\$40.54	\$41.36
Work Hours/Product:	0.72	0.72

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 254150 - Ground Cover Removal and Replacement		
Product: A Hundred Square Yards of Streetscape Groundcover Replaced		
Costs:	\$2,298.29	\$2,339.28
Products:	4.45	4.45
Work Hours:	46.50	46.50
Product Cost:	\$516.47	\$525.68
Work Hours/Product:	10.45	10.45
 Activity 254160 - Herbicide Program, Weed Prevention, Control and Training		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	\$3,784.32	\$3,871.54
Products:	6.92	6.92
Work Hours:	62.00	62.00
Product Cost:	\$546.87	\$559.47
Work Hours/Product:	8.96	8.96
 Activity 254170 - Ground Cover Fertilization, Snail Bait and Hand Watering		
Product: A Hundred Square Yards of Streetscape Groundcover Serviced		
Costs:	\$2,066.86	\$2,104.08
Products:	5.00	5.00
Work Hours:	43.50	43.50
Product Cost:	\$413.37	\$420.82
Work Hours/Product:	8.70	8.70

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Proposed	2007/2008 Proposed
Activity 254180 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$10,442.75	\$10,796.15
Products:	113.00	113.00
Work Hours:	113.00	113.00
Product Cost:	\$92.41	\$95.54
Work Hours/Product:	1.00	1.00
Activity 254190 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$6,312.71	\$6,421.74
Products:	107.00	107.00
Work Hours:	107.00	107.00
Product Cost:	\$59.00	\$60.02
Work Hours/Product:	1.00	1.00
Activity 254200 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$3,122.24	\$3,177.52
Products:	86.00	86.00
Work Hours:	61.00	61.00
Product Cost:	\$36.31	\$36.95
Work Hours/Product:	0.71	0.71
Totals for Service Delivery Plan 25401 - Parking District Landscaping Management		
Costs:	\$86,761.16	\$88,627.91
Hours:	1,420.00	1,420.00

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 254	Costs:	\$86,761.16	\$88,627.91
	Hours:	1,420.00	1,420.00

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Program Performance Statement

Maintain and operate 8 Downtown Parking District parking lots at established service levels as funded by District property owners for convenience of use and safety in order to attract customers to the Central Business District, by:

- Performing preventive maintenance in a cost-effective and timely manner to extend the economic life and safety of parking lot pavement,
- Sweeping Parking District parking lots to maintain cleanliness,
- Performing corrective repairs to parking lot pavement,
- Maintaining adequate pavement striping and signage in parking lots, and
- Performing corrective repairs to defective parking lot lighting system components.

The 8 downtown parking lots are located at Capella, Aries, Town & Country Lane, Frances & Evelyn, Sunnyvale & Evelyn, Carrolle & Evelyn, McKinley & Carrolle, and Taaffe & Capella.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Program Measures

Quality

* Parking District parking lot lights are operating as designed, based on field surveys.

- Percent of Lights Operating

- Number of Parking Lot Lights

Priority	2006/2007 Proposed	2007/2008 Proposed
C	95.00% 87.00	95.00% 87.00

Productivity

* Striping of parking lots is completed as scheduled.

- Percent of Striping Completed

- Lineal Feet of Striping

* Parking District parking lot light outages are repaired within 24 hours of notification.

- Percent of Parking Lot Lights Repaired within 24 Hours

- Number of Outages

* Pavement preventive maintenance activities are completed as scheduled.

- Percent of Activities Completed

- Square Feet of Pavement

C	95.00% 1,300.00	95.00% 1,300.00
I	90.00% 150.00	90.00% 150.00
D	95.00% 1,400.00	95.00% 1,400.00

Cost Effectiveness

* The cost to sweep a Parking District parking lot will not exceed the planned cost.

- Cost Per Parking Lot Sweeping

- Number of Parking Lot Sweepings

I	\$191.08 160.00	\$194.94 160.00
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Financial

* Actual total expenditures for Downtown Parking District Parking Lots will not exceed planned program expenditures.

- Total Program Expenditures

C	\$73,754.68	\$75,156.11
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Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

Maintain Parking District parking lots in safe and good condition, by:

- Maintaining and repairing pavement in parking lots
- Sweeping parking lots to maintain cleanliness, and
- Maintaining and repairing wheel stops.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 255100 - Survey Parking Lots for Condition Assessment		
Product: A Survey Completed		
Costs:	\$225.60	\$228.70
Products:	16.00	16.00
Work Hours:	4.00	4.00
Product Cost:	\$14.10	\$14.29
Work Hours/Product:	0.25	0.25
Activity 255110 - Maintain Pavement In Parking Lots		
Product: A Square Foot		
Costs:	\$6,889.99	\$7,017.12
Products:	4,000.00	4,000.00
Work Hours:	57.00	57.00
Product Cost:	\$1.72	\$1.75
Work Hours/Product:	0.01	0.01
Activity 255120 - Post Notices for Sweeping In Parking Lots		
Product: A Sign Posted		
Costs:	\$599.31	\$607.56
Products:	30.00	30.00
Work Hours:	12.00	12.00
Product Cost:	\$19.98	\$20.25
Work Hours/Product:	0.40	0.40

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 255130 - Sweep Parking Lots		
Product: A Parking Lot Swept		
Costs:	\$30,573.47	\$31,190.96
Products:	160.00	160.00
Work Hours:	350.00	350.00
Product Cost:	\$191.08	\$194.94
Work Hours/Product:	2.19	2.19
Activity 255140 - Maintain/Repair Concrete Curb Stops		
Product: A Concrete Curb Stop Maintained/Repaired		
Costs:	\$495.55	\$502.36
Products:	3.00	3.00
Work Hours:	10.00	10.00
Product Cost:	\$165.18	\$167.45
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 25501 - Parking Lot Pavement Maintenance		
Costs:	\$38,783.92	\$39,546.70
Hours:	433.00	433.00

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

Maintain pavement striping and legends, and provide adequate signage in Parking District parking lots, by:

- Removing old striping and legends and applying new ones on parking lot pavement, as needed,
- Maintaining facilities and equipment to service the parking lots,
- Providing new signs and maintaining existing ones, and
- Maintaining curb painting.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 255200 - Stripe Parking Lots		
Product: A Lineal Foot		
Costs:	\$3,760.53	\$3,824.45
Products:	3,388.00	3,388.00
Work Hours:	56.00	56.00
Product Cost:	\$1.11	\$1.13
Work Hours/Product:	0.02	0.02
Activity 255210 - Install New Signs/Poles In Parking Lots		
Product: A Sign/Pole Installed		
Costs:	\$2,390.60	\$2,430.91
Products:	15.00	15.00
Work Hours:	33.00	33.00
Product Cost:	\$159.37	\$162.06
Work Hours/Product:	2.20	2.20
Activity 255220 - Repair Signs/Poles In Parking Lots		
Product: A Sign/Pole Repaired		
Costs:	\$423.00	\$428.83
Products:	10.00	10.00
Work Hours:	7.00	7.00
Product Cost:	\$42.30	\$42.88
Work Hours/Product:	0.70	0.70

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 255230 - Replace Signs In Parking Lots		
Product: A Sign Replaced		
Costs:	\$1,559.95	\$1,581.41
Products:	10.00	10.00
Work Hours:	31.00	31.00
Product Cost:	\$156.00	\$158.14
Work Hours/Product:	3.10	3.10
Activity 255240 - Post Notices for Maintenance In Parking Lots		
Product: A Sign Posted		
Costs:	\$423.00	\$428.83
Products:	10.00	10.00
Work Hours:	7.00	7.00
Product Cost:	\$42.30	\$42.88
Work Hours/Product:	0.70	0.70
Activity 255250 - Maintain Pavement Legends		
Product: A Legend Installed		
Costs:	\$2,246.65	\$2,297.18
Products:	10.00	10.00
Work Hours:	7.00	7.00
Product Cost:	\$224.67	\$229.72
Work Hours/Product:	0.70	0.70

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Proposed	2007/2008 Proposed
Activity 255260 - Curb Painting In Downtown Parking Lots		
Product: A Lineal Foot of Curb Painted		
Costs:	\$485.04	\$491.72
Products:	100.00	100.00
Work Hours:	8.00	8.00
Product Cost:	\$4.85	\$4.92
Work Hours/Product:	0.08	0.08
Totals for Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage		
Costs:	\$11,288.77	\$11,483.33
Hours:	149.00	149.00

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair

Monitor and provide timely corrective repairs to Parking District parking lot lights to ensure system reliability and reduce downtime, by:

- Monitoring parking lot lighting for effectiveness,
- Surveying parking lot lights on a regular basis to identify and repair outages, and
- Repairing and replacing parking lot lamps.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair

	2006/2007 Proposed	2007/2008 Proposed
Activity 255300 - Electrical Power for Parking Lot Lights		
Product: A Light Powered		
Costs:	\$12,731.75	\$12,986.06
Products:	87.00	87.00
Work Hours:	1.00	1.00
Product Cost:	\$146.34	\$149.27
Work Hours/Product:	0.01	0.01
Activity 255310 - Survey Parking Lot Lights		
Product: A Survey Completed		
Costs:	\$2,392.87	\$2,416.45
Products:	12.00	12.00
Work Hours:	50.00	50.00
Product Cost:	\$199.41	\$201.37
Work Hours/Product:	4.17	4.17
Activity 255320 - Repair/Replace Parking Lot Lighting		
Product: A Lamp Repaired/Replaced		
Costs:	\$6,239.38	\$6,334.46
Products:	90.00	90.00
Work Hours:	88.00	88.00
Product Cost:	\$69.33	\$70.38
Work Hours/Product:	0.98	0.98
Totals for Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair		
Costs:	\$21,364.00	\$21,736.97
Hours:	139.00	139.00

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25504 - Management and Support Services

Support the operation of the Downtown Parking District Parking Lots 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, and
- Actively managing the day to day operations of staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25504 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 255400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$1,884.15	\$1,949.26
Products:	26.00	26.00
Work Hours:	26.00	26.00
Product Cost:	\$72.47	\$74.97
Work Hours/Product:	1.00	1.00
Activity 255410 - Administrative Support		
Product: A Work Hour		
Costs:	\$433.84	\$439.85
Products:	8.00	8.00
Work Hours:	8.00	8.00
Product Cost:	\$54.23	\$54.98
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 25504 - Management and Support Services		
Costs:	\$2,317.99	\$2,389.11
Hours:	34.00	34.00
Totals for Program 255		
Costs:	\$73,754.68	\$75,156.11
Hours:	755.00	755.00

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City of Sunnyvale

Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Performance Statement

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

- Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),

- Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),

- Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and

- Administrating and supporting 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 265 - Neighborhood Parks and Open Space Management

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C		
- Percent Abated		98.00%	98.00%
- Total Number of Hazards		200.00	200.00
* Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.	C		
- Percent Abated		98.00%	98.00%
- Total Acts of Vandalism		600.00	600.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual.	I		
- Percent Attractive Standards Achieved		75.00%	75.00%
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.	I		
- Percent of Usable Standards Achieved		80.00%	80.00%
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.	I		
- Percent Satisfied		85.00%	85.00%
- Customer Surveys Provided		490.00	490.00

Productivity

* Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks.	C		
- Percent Functional		90.00%	90.00%
- Number of Months Filled and Functional		30.00	30.00
* Parks and open space acres are cleaned and inspected daily.	C		
- Percent Cleaned and Inspected Daily		85.00%	85.00%
- Total Number of Acres		146,365.00	146,365.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Park auxiliary restrooms are cleaned daily when open for public use. - Percent Cleaned Daily - Total Number of Restrooms Cleaned	C	85.00% 8,030.00	85.00% 8,030.00
* Parks water play features function as designed May through September at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks. - Percent Functional - Number of Months Functional	C	90.00% 30.00	90.00% 30.00
* Picnic sites are cleaned daily April through September. - Percent Cleaned Daily - Total Number of Picnic Sites	I	85.00% 13,908.00	85.00% 13,908.00
* The number of trees planted is equal to the number of trees removed. - Number of Trees Planted - Number of Trees Removed	I	50.00 50.00	50.00 50.00
* Parks water play features function as designed May through September at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks. - Percent Functional - Number of Months Functional	I	90.00% 30.00	90.00% 30.00
* Park athletic field turf is mowed weekly. - Percent Mowed Weekly - Total Number of Acres	D	85.00% 2,236.00	85.00% 2,236.00
* Ornamental turf is mowed weekly. - Percent Mowed Weekly - Total Number of Acres	D	85.00% 4,940.00	85.00% 4,940.00
<u>Cost Effectiveness</u>			
* The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost. - Cost to Inspect and Clean	I	\$542,115.88	\$535,973.82
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost. - Cost for Custodial Service	I	\$174,879.96	\$175,360.31

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Measures

Cost Effectiveness

* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.
- Cost Per Acre Maintained

Financial

* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.
- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
I	\$15,967.07	\$16,171.96
C	\$6,402,796.28	\$6,484,954.56

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space landscaping for residents and the business community that is hazard-free, usable and attractive, by:

- Maintaining uncontained litter in ornamental turf, tree, ground cover and ornamental water feature areas,
- Maintaining turf in a dark green, dense manner with consistent texture and sharply defined boundaries,
- Maintaining trees to display the form common to their species,
- Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
- Maintaining ornamental water features with no apparent floating debris or algae and functional fountains and lights.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 265000 - Maintain and Replace Ornamental Turf		
Product: An Acre Maintained		
Costs:	\$237,347.21	\$240,256.00
Products:	95.00	95.00
Work Hours:	3,486.00	3,486.00
Product Cost:	\$2,498.39	\$2,529.01
Work Hours/Product:	36.69	36.69
Activity 265010 - Maintain Trees		
Product: A Tree Maintained		
Costs:	\$170,425.38	\$172,368.65
Products:	2,520.00	2,520.00
Work Hours:	2,208.00	2,208.00
Product Cost:	\$67.63	\$68.40
Work Hours/Product:	0.88	0.88
Activity 265020 - Maintain and Replace Ground Covers		
Product: An Acre Maintained		
Costs:	\$298,423.86	\$300,267.76
Products:	75.00	75.00
Work Hours:	5,412.00	5,382.00
Product Cost:	\$3,978.98	\$4,003.57
Work Hours/Product:	72.16	71.76

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 265030 - Maintain Ornamental Water Features		
Product: A Feature Maintained		
Costs:	\$62,877.22	\$63,671.01
Products:	4.00	4.00
Work Hours:	978.00	978.00
Product Cost:	\$15,719.31	\$15,917.75
Work Hours/Product:	244.50	244.50
Activity 265040 - Mow Ornamental Turf		
Product: An Acre Mowed		
Costs:	\$386,312.50	\$387,893.58
Products:	4,940.00	4,940.00
Work Hours:	7,089.00	7,049.00
Product Cost:	\$78.20	\$78.52
Work Hours/Product:	1.44	1.43
Activity 265050 - Plant Trees		
Product: A Tree Planted		
Costs:	\$11,365.15	\$11,568.55
Products:	50.00	50.00
Work Hours:	113.00	113.00
Product Cost:	\$227.30	\$231.37
Work Hours/Product:	2.26	2.26

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265060 - Remove Trees		
Product: A Tree Removed		
Costs:	\$33,553.13	\$34,163.62
Products:	50.00	50.00
Work Hours:	316.00	316.00
Product Cost:	\$671.06	\$683.27
Work Hours/Product:	6.32	6.32
Activity 265070 - Management and Supervisory Services for Parks Landscapes		
Product: A Work Hour		
Costs:	\$72,067.40	\$74,554.72
Products:	895.00	895.00
Work Hours:	895.00	895.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
Activity 265080 - Organize and Lead Parks Landscape Maintenance		
Product: A Work Hour		
Costs:	\$141,662.23	\$143,942.36
Products:	2,021.00	2,021.00
Work Hours:	2,021.00	2,021.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces		
Costs:	\$1,414,034.08	\$1,428,686.25
Hours:	22,518.00	22,448.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space recreational facilities for residents and the business community that are hazard-free, usable and attractive, by:

- Maintaining sport courts in a litter and graffiti-free manner,
- Maintaining athletic fields in a dark green, dense manner with consistent texture, sharply defined boundaries and level playing surfaces,
- Maintaining playgrounds in a clean and graffiti-free manner with bright and colorful equipment, as appropriate,
- Maintaining picnic sites in a clean and graffiti-free manner,
- Maintaining pathways/par courses in a litter and graffiti-free manner,
- Maintaining multi-purpose buildings in a clean and graffiti-free manner with functional restrooms and lighting, and
- Maintaining other recreational facilities including, but not limited to; skate parks, the dog park and the lawn bowling green.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265160 - Maintain Play Areas		
Product: A Play Structure Maintained		
Costs:	\$224,735.60	\$227,580.48
Products:	209.00	209.00
Work Hours:	3,941.00	3,941.00
Product Cost:	\$1,075.29	\$1,088.90
Work Hours/Product:	18.86	18.86
Activity 265170 - Maintain Picnic Facilities		
Product: A Facility Maintained		
Costs:	\$229,292.26	\$227,882.33
Products:	13,908.00	13,908.00
Work Hours:	4,801.00	4,802.00
Product Cost:	\$16.49	\$16.38
Work Hours/Product:	0.35	0.35
Activity 265180 - Maintain Pathways/Par Courses		
Product: A Square Foot Maintained		
Costs:	\$9,604.16	\$9,704.33
Products:	5,341.00	5,341.00
Work Hours:	167.00	167.00
Product Cost:	\$1.80	\$1.82
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265190 - Maintain Park Athletic Fields		
Product: An Acre Maintained		
Costs:	\$282,072.40	\$284,440.84
Products:	43.00	43.00
Work Hours:	4,077.00	4,061.00
Product Cost:	\$6,559.82	\$6,614.90
Work Hours/Product:	94.81	94.44
Activity 265200 - Maintain Tennis/Basketball Courts		
Product: A Court Maintained		
Costs:	\$67,003.76	\$67,407.89
Products:	52.00	52.00
Work Hours:	900.00	890.00
Product Cost:	\$1,288.53	\$1,296.31
Work Hours/Product:	17.31	17.12
Activity 265210 - Maintain Multi-Purpose Buildings		
Product: A Building Maintained		
Costs:	\$232,048.71	\$232,383.95
Products:	13.00	13.00
Work Hours:	4,217.00	4,177.00
Product Cost:	\$17,849.90	\$17,875.69
Work Hours/Product:	324.38	321.31

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 265220 - Maintain Bowling Green		
Product: A Square Foot Maintained		
Costs:	\$17,944.23	\$18,253.07
Products:	14,400.00	14,400.00
Work Hours:	250.00	250.00
Product Cost:	\$1.25	\$1.27
Work Hours/Product:	0.02	0.02
Activity 265230 - Maintain Other Recreational Facilities		
Product: A Facility Maintained		
Costs:	\$33,833.10	\$34,274.79
Products:	33.00	33.00
Work Hours:	598.00	598.00
Product Cost:	\$1,025.25	\$1,038.63
Work Hours/Product:	18.12	18.12
Activity 265240 - Maintain Dog Park		
Product: A Facility Maintained		
Costs:	\$6,535.45	\$6,645.81
Products:	1.00	1.00
Work Hours:	117.00	117.00
Product Cost:	\$6,535.45	\$6,645.81
Work Hours/Product:	117.00	117.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265140 - Mow Park Athletic Fields		
Product: An Acre Mowed		
Costs:	\$62,180.82	\$62,861.05
Products:	2,236.00	2,236.00
Work Hours:	1,092.00	1,092.00
Product Cost:	\$27.81	\$28.11
Work Hours/Product:	0.49	0.49
Activity 265150 - Maintain Skate Parks		
Product: A Facility Maintained		
Costs:	\$32,235.12	\$32,693.55
Products:	2.00	2.00
Work Hours:	561.00	561.00
Product Cost:	\$16,117.56	\$16,346.78
Work Hours/Product:	280.50	280.50
Activity 265270 - Management and Supervisory Services for Parks Recreational Facilities		
Product: A Work hour		
Costs:	\$37,201.27	\$38,485.24
Products:	462.00	462.00
Work Hours:	462.00	462.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265280 - Organize and Lead Parks Recreational Facilities Maintenance		
Product: A Work Hour		
Costs:	\$51,590.01	\$52,420.38
Products:	736.00	736.00
Work Hours:	736.00	736.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Activity 265290 - Renovate Picnic Facilities		
Product: A Facility Renovated		
Costs:	\$29,488.37	\$29,404.78
Products:	2,086.00	2,086.00
Work Hours:	514.00	514.00
Product Cost:	\$14.14	\$14.10
Work Hours/Product:	0.25	0.25
Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces		
Costs:	\$1,315,765.26	\$1,324,438.49
Hours:	22,433.00	22,368.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space support facilities for residents and the business community that are hazard-free, usable and attractive, by:

- Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures,
- Maintaining hardscapes to not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide,
- Maintaining lighting systems to function according to their purpose, and
- Maintaining fixtures in a clean and graffiti-free manner.

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**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265370 - Maintain and Replace Structures and Fixtures		
Product: A Structure/Fixture Maintained		
Costs:	\$233,286.80	\$233,418.28
Products:	3,228.00	3,228.00
Work Hours:	3,768.00	3,767.00
Product Cost:	\$72.27	\$72.31
Work Hours/Product:	1.17	1.17
Activity 265380 - Maintain and Replace Hardscapes		
Product: A Square Foot Maintained		
Costs:	\$45,362.95	\$46,263.04
Products:	1,148,520.00	1,148,520.00
Work Hours:	30.00	30.00
Product Cost:	\$0.04	\$0.04
Work Hours/Product:	0.00	0.00
Activity 265340 - Management and Supervisory Services for Parks Support Facilities		
Product: A Work Hour		
Costs:	\$28,988.01	\$29,988.48
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265350 - Organize and Lead Parks Support Facilities Maintenance		
Product: A Work Hour		
Costs:	\$41,776.68	\$42,449.10
Products:	596.00	596.00
Work Hours:	596.00	596.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Activity 265390 - Provide Custodial Services for Auxiliary Restrooms		
Product: An Auxiliary Restroom Cleaned		
Costs:	\$174,879.96	\$175,360.31
Products:	6,935.00	6,935.00
Work Hours:	3,417.00	3,417.00
Product Cost:	\$25.22	\$25.29
Work Hours/Product:	0.49	0.49
Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces		
Costs:	\$524,294.40	\$527,479.21
Hours:	8,171.00	8,170.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

Provide parks and open space support services for residents and the business community through the abating of hazards/vandalism, containing litter and providing electricity and water to parks and open space, by:

- Abating reported hazards within 24 hours,
- Abating reported vandalism within 3 days of notice,
- Maintaining parks and open space to be hazard-free,
- Maintaining parks and open space to be vandalism free,
- Maintaining uncontained litter not associated with any specific park amenity or facility,
- Providing electricity to parks and open space, and
- Providing water to parks and open space.

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**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 265400 - Abate Hazards		
Product: A Hazard Abated		
Costs:	\$39,931.75	\$40,610.45
Products:	200.00	200.00
Work Hours:	597.00	597.00
Product Cost:	\$199.66	\$203.05
Work Hours/Product:	2.99	2.99
Activity 265410 - Abate Vandalism		
Product: A Vandalism Abated		
Costs:	\$48,577.89	\$49,404.43
Products:	600.00	600.00
Work Hours:	720.00	720.00
Product Cost:	\$80.96	\$82.34
Work Hours/Product:	1.20	1.20
Activity 265430 - Provide Electricity		
Product: A Kilowatt Hour Used		
Costs:	\$142,165.11	\$145,008.17
Products:	701,359.00	701,359.00
Work Hours:	1.00	1.00
Product Cost:	\$0.20	\$0.21
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	<u>2006/2007</u> <u>Proposed</u>	<u>2007/2008</u> <u>Proposed</u>
Activity 265440 - Provide Water		
Product: A CCF Used		
Costs:	\$351,314.73	\$358,340.78
Products:	302,838.00	302,838.00
Work Hours:	1.00	1.00
Product Cost:	\$1.16	\$1.18
Work Hours/Product:	0.00	0.00
Activity 265450 - Management and Supervisory Services for Parks Support Services		
Product: A Work Hour		
Costs:	\$28,988.01	\$29,988.48
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
Activity 265460 - Organize and Lead Parks Support Services		
Product: A Work Hour		
Costs:	\$41,776.68	\$42,449.10
Products:	596.00	596.00
Work Hours:	596.00	596.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Proposed	2007/2008 Proposed
Activity 265470 - Maintain General Grounds and Abate Litter		
Product: An Acre Serviced Daily		
Costs:	\$542,115.88	\$535,973.82
Products:	146,365.00	146,365.00
Work Hours:	10,159.00	9,971.00
Product Cost:	\$3.70	\$3.66
Work Hours/Product:	0.07	0.07
 Totals for Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces		
Costs:	\$1,194,870.05	\$1,201,775.23
Hours:	12,434.00	12,246.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26505 - Maintain School Open Space

Provide well-maintained school open space landscaping, sports field and amenities for residents and the business community that is hazard-free, usable and attractive, by:

- Maintaining uncontained litter in tree, ground cover and sports field areas,
- Maintaining turf in a dark green, dense matter with consistent texture and sharply defined boundaries,
- Maintaining trees to display the form common to their species,
- Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
- Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures.

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**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26505 - Maintain School Open Space

	2006/2007 Proposed	2007/2008 Proposed
Activity 265500 - Maintain School Open Space		
Product: An Acre Maintained		
Costs:	\$1,006,379.80	\$1,033,309.18
Products:	118.00	118.00
Work Hours:	16,742.00	17,066.00
Product Cost:	\$8,528.64	\$8,756.86
Work Hours/Product:	141.88	144.63
Activity 265510 - Management and Supervisory Services for School Open Space		
Product: A Work Hour		
Costs:	\$51,695.27	\$53,479.47
Products:	642.00	642.00
Work Hours:	642.00	642.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
Activity 265520 - Organize and Lead Parks Maintenance for School Open Space		
Product: A Work Hour		
Costs:	\$77,314.91	\$78,559.34
Products:	1,103.00	1,103.00
Work Hours:	1,103.00	1,103.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26505 - Maintain School Open Space		
Costs:	\$1,135,389.98	\$1,165,347.99
Hours:	18,487.00	18,811.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

Provide management and supervisory services, organization and leading of parks maintenance, administrative support, training, meetings and rental rates for the Neighborhood Parks and Open Space Management program, 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 Parks staff,
- Providing meetings; including personnel, capital project, team-building, behavioral and fiscal for Parks staff, and
- Providing rental rates for Neighborhood Parks and Open Space Management.

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**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Activity 265600 - Management and Supervisory Services - Program and City-Wide		
Product: A Work Hour		
Costs:	\$234,127.54	\$242,210.00
Products:	2,329.00	2,329.00
Work Hours:	2,329.00	2,329.00
Product Cost:	\$100.53	\$104.00
Work Hours/Product:	1.00	1.00
Activity 265610 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$352,690.18	\$358,804.78
Products:	6,360.00	6,360.00
Work Hours:	6,360.00	6,360.00
Product Cost:	\$55.45	\$56.42
Work Hours/Product:	1.00	1.00
Activity 265620 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$92,944.87	\$94,767.14
Products:	1,334.00	1,334.00
Work Hours:	1,334.00	1,334.00
Product Cost:	\$69.67	\$71.04
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 265630 - Meetings		
Product: A Meeting Hour		
Costs:	\$138,679.92	\$141,445.47
Products:	2,167.00	2,167.00
Work Hours:	2,167.00	2,167.00
Product Cost:	\$64.00	\$65.27
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26506 - Management and Support Services		
Costs:	\$818,442.51	\$837,227.39
Hours:	12,190.00	12,190.00

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

		<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
Totals for Program 265	Costs:	\$6,402,796.28	\$6,484,954.56
	Hours:	96,233.00	96,233.00

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