



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2006/2007
Twenty-Year Financial Plan
VOLUME I Budget Summary

*City Manager's Letter of Transmittal, Budget Overview,
Operating Budget Summary, and Projects Budget Summary*



Operating Program Budget Introduction

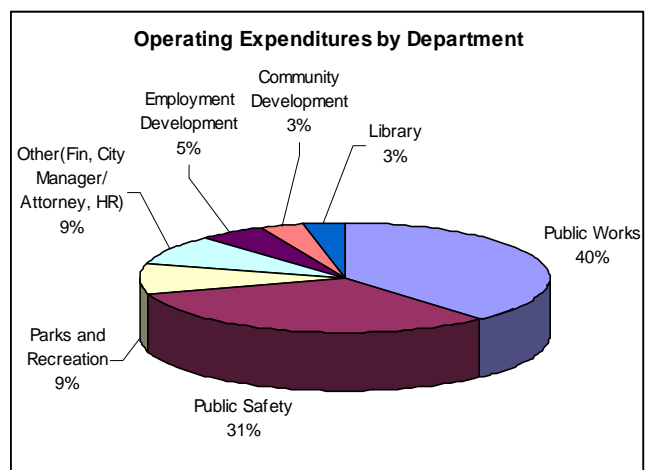
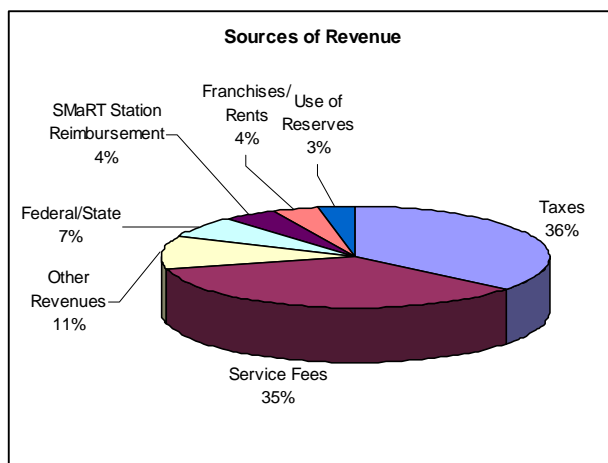
Overview

This section includes the two-year operating program budget for FY 2006/2007 and FY 2007/2008 at a summary level. The summary presents the program performance statement and program measures, the costs and hours budgeted for each service delivery plan within the program along with the program total. The activities and products within the service delivery plans are provided in the detailed operating budget in Volumes II and III. The programs are organized by General Plan Element.

The General Plan is the City's long term planning document and includes goals, policies, and action statements that guide decision making and operations. There are 7 elements and 22 sub-elements. All operating programs fall within one element and are assigned program numbers that correspond with the element number. For example, Program 115 (Transportation and Traffic Services) is in Element 1-Land Use and Transportation and Program 481 (Police Services) is in Element 4-Public Safety. The complete details for the General Plan goals, policies, action statements and community condition indicators are included in Volumes II and III.

FY 2006/2007 Operating Budget Summary

The FY 2006/2007 Operating Budget is approximately \$208 million. The majority of the expenditures are for Public Works (40%) and Public Safety (31%). The Public Works Department includes programs such as Transportation and Traffic Services, Pavement Operations, and Utilities operations (Water, Wastewater, and Solid Waste). The Public Safety Department includes Police Services, Fire Services and other public safety related programs. The primary funding sources for City operations are Taxes (36%) and Service Fees (35%).



Performance Based Budgeting

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 by incorporating a system of budgeting that focused on the "outputs" resulting from service provision. This system was further refined in the 1990s to identify and quantify the value created from the efficient/effective provision of City services, with the focus shifting from "outputs" to "outcomes." In FY 2003/2004 Council indicated that it would like to see staff complete a comprehensive review and analysis of the performance based management system. The comprehensive overhaul of the City's Planning and Management System began early in FY 2004/2005 and was completed by the end of FY 2005/2006. 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. A central part of the review process involved a total migration from Outcome Management to Performance Based Budgeting.

Recommended changes to the performance based management system were brought to Council in a study session format in early calendar year 2005. Following approval of the revised system, staff entered into the implementation stage and undertook a major effort to restructure all programs to the revised format. The two-year operating budget starting in FY 2006/2007 represents the culmination of these efforts and marks the beginning of the next phase in Sunnyvale's performance based budgeting system. The overall result of the restructure process is an improved system of allocating resources to deliver a defined level of services, an improved system of meaningful success measurement of delivering such services, a system that will provide a clear plan of action for staff to manage the City's day-to-day services, and most importantly, a policy document that can be easily communicated to the community.

The FY 2006/2007 Budget does not include any prior year data due to the complete restructure to the Performance Based Budget format. All operating programs have been restructured and direct comparisons with prior year data are not available. Actual data will be included in the budget document in future years as they become available for the new budget structure.

Budget Process

Sunnyvale implemented a two-year operating budget concept in the early 1980's. This is in recognition of the tremendous effort needed to develop budgets, particularly with the City's sophisticated performance based budget system. In normal times, service levels remain relatively constant from year to year. By doing two-year budgeting, staff time is maximized and more in-depth review of each budget element can be accomplished. FY 2006/2007 is the first year of a two-year operating budget cycle. Therefore, all operating budgets were extensively reviewed. In addition, rental rates and additive rates for the internal service programs were reviewed, with new rates applied to recover costs. Current salary levels for City employees were adjusted based on existing Memoranda of Understanding or estimated salary trends. Employee benefit costs, especially retirement contributions and health insurance costs were reviewed. For enterprise funds, significant cost components were updated with current information and utility rates were adjusted as appropriate. Finally, major revenue sources were updated for all funds.

**Land Use and
Transportation Element**

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual (HCM), with respect to volume, capacity and speed.	C		
- Percent of Major Streets that Meet or Exceed HCM Expected Travel Speed		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).	I		
- Percent of Service Reports Completed In Time to Meet Established Deadline		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.	D		
- 2005 Benchmark Percentage		82.00%	82.00%
<u>Productivity</u>			
* 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).	M		
- Percent		95.00%	95.00%
- Number of Meeting Packets		12.00	12.00
* Land development reviews occur within established deadlines (land use permit reviews = 10 days, building permit reviews = 21 days).	C		
- Percent		95.00%	95.00%
- Number of Reviews		150.00	150.00
* City traffic signal trouble call repairs are responded to within one hour of notification.	I		
- Percent		90.00%	90.00%
- Number of Trouble Calls		210.00	210.00
* Transportation grant application opportunities are maximized by writing grant applications within deadlines as appropriate opportunities arise.	I		
- Grant Revenues Received		\$600,000	\$600,000
* The demand for traffic calming, neighborhood traffic studies, school traffic studies/plans/programs is met.	I		
- Number of Studies/Plans/Programs Completed		14.00	14.00

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Study issues are completed as scheduled, transportation plans and studies are reviewed within deadlines.	D		
- Percent		90.00%	90.00%
- Number of Plans and Studies		7.00	7.00
<u>Cost Effectiveness</u>			
* The cost of monthly traffic signal preventive maintenance checks will be maintained at or below the established contractual average cost per intersection.	I		
- Cost of Preventive Maintenance Check		\$244	\$249
<u>Financial</u>			
* Actual total expenditures for Transportation and Traffic Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,961,660	\$2,012,025

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 11501 - Traffic Design and Planning		
Costs:	\$537,549	\$547,782
Work Hours:	6,131	6,131
Service Delivery Plan 11502 - Intergovernmental Coordination		
Costs:	\$414,757	\$436,427
Work Hours:	1,389	1,389
Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance		
Costs:	\$830,323	\$844,637
Work Hours:	4,316	4,316
Service Delivery Plan 11508 - Land Use and Transportation Permitting		
Costs:	\$68,889	\$70,513
Work Hours:	784	784
Service Delivery Plan 11509 - Management and Support Services		
Costs:	\$110,142	\$112,667
Work Hours:	1,620	1,620

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation and Traffic Services

Totals for Program 115

Costs:	\$1,961,660	\$2,012,025
Work Hours:	14,240	14,240

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 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%
<u>Productivity</u>			
* 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
<u>Cost Effectiveness</u>			
* 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 8,020.00	\$58 8,020.00
<u>Financial</u>			
* Actual total expenditures for City Streetlight System will not exceed planned program expenditures. - Total Program Expenditures	C	\$880,674	\$883,936

**City of Sunnyvale
Program Performance Budget**

Program 117 - City Streetlight System

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System		
Costs:	\$676,032	\$676,034
Work Hours:	1	1
Service Delivery Plan 11702 - Streetlight System Preventive Maintenance		
Costs:	\$11,464	\$11,636
Work Hours:	185	185
Service Delivery Plan 11703 - Streetlight System Corrective Repairs		
Costs:	\$134,393	\$136,491
Work Hours:	1,718	1,718
Service Delivery Plan 11704 - Emergency Services		
Costs:	\$12,060	\$12,245
Work Hours:	168	168
Service Delivery Plan 11705 - Service Response		
Costs:	\$31,382	\$31,828
Work Hours:	569	569
Service Delivery Plan 11706 - Management and Support Services		
Costs:	\$15,343	\$15,701
Work Hours:	231	231
Totals for Program 117		
Costs:	\$880,674	\$883,936
Work Hours:	2,872	2,872

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 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.	C		
- Percent of Collector and Residential Streets Rated "Good"		90.00%	90.00%
- Miles of Collector and Residential Streets In the City		284.00	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.	C		
- Percent of Arterial Streets Rated Good		90.00%	90.00%
- Miles of Arterial Streets In the City		35.00	35.00
* "No Parking" signs are posted before chip seal and slurry seal are applied to streets.	I		
- Percent of Signs Posted		98.00%	98.00%
- Number of Signs Posted		400.00	400.00
* Customers are satisfied with the safety of City roadways (based on Citywide Survey).	D		
- Percent of Satisfied Customers		80.00%	80.00%
<u>Productivity</u>			
* Hazardous debris calls are responded to within three (3) hours from notification.	C		
- Percent of Calls Responded On Time		90.00%	90.00%
- Number of Emergency Debris Calls		50.00	50.00
* Emergency graffiti obscenities are removed within one (1) working day from notification.	C		
- Percent of Graffiti Removed On Time		80.00%	80.00%
- Number of Emergency Graffiti Requests		5.00	5.00
* Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled.	I		
- Percent of Planned Repairs Completed		90.00%	90.00%
- 1,000 Square Feet Reconstructed		21.00	21.00
- 1,000 Square Feet Overlaid		179.00	179.00

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled.	I		
- Percent of Activities Completed		90.00%	90.00%
- Number of Signs Maintained		1,400.00	1,400.00
* Annual arterial striping is completed as scheduled.	I		
- Percent of Striping Completed		90.00%	90.00%
- 1,000 Lineal Feet Striped		800.00	800.00
* Non-hazardous debris calls are responded to within two (2) working days from notification.	I		
- Percent of Calls Responded On Time		90.00%	90.00%
- Number of Non-Emergency Debris Calls		50.00	50.00
* Non-emergency graffiti are removed within two (2) working days from notification.	I		
- Percent of Graffiti Removed On Time		80.00%	80.00%
- Number of Non-Emergency Graffiti Requests		15.00	15.00
* Annual pavement preventive maintenance activities (chip seal and slurry seal) are completed as scheduled.	D		
- Percent of Planned Maintenance Activities Completed		90.00%	90.00%
- 1,000 Square Feet Chip and Slurry Seal		3,900.00	3,900.00
* Street sweeping requests/complaints are responded to within two (2) working days from notification.	D		
- Percent of Complaints Responded within Two (2) Days		80.00%	80.00%
- Number of Complaints		15.00	15.00
<u>Cost Effectiveness</u>			
* The cost to permanent-patch a square foot of City roadway will not exceed the planned cost.	I		
- Cost Per Square Foot		\$5	\$5
- Number of Square Feet		352,000.00	352,000.00
* The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost.	I		
- Cost Per 1,000 Square Feet		\$297	\$303
- Number of 1,000 Square Feet		1,600.00	1,600.00
<u>Financial</u>			
* Actual total expenditures for Pavement Operations will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$4,555,792	\$4,591,616

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 11801 - Pavement Preventive Maintenance		
Costs:	\$2,264,748	\$2,312,715
Work Hours:	22,015	22,015
Service Delivery Plan 11802 - Pavement Corrective Repairs		
Costs:	\$799,816	\$753,699
Work Hours:	7,042	6,138
Service Delivery Plan 11803 - Traffic Signs		
Costs:	\$220,239	\$224,968
Work Hours:	2,926	2,926
Service Delivery Plan 11804 - Traffic Markings		
Costs:	\$409,827	\$418,639
Work Hours:	5,370	5,370
Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way		
Costs:	\$378,416	\$386,608
Work Hours:	5,510	5,510
Service Delivery Plan 11806 - Emergency Response		
Costs:	\$39,492	\$40,343
Work Hours:	581	581
Service Delivery Plan 11807 - Service Response		
Costs:	\$122,815	\$125,540
Work Hours:	1,774	1,774
Service Delivery Plan 11808 - Management and Support Services		
Costs:	\$320,438	\$329,104
Work Hours:	3,915	3,915
Totals for Program 118		
Costs:	\$4,555,792	\$4,591,616
Work Hours:	49,133	48,229

**Community
Development Element**

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	C		
- Percent		50.00%	50.00%
- Square Yards of Plant Material Maintained		2,821,000.00	2,821,000.00
* Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C		
- Percent		50.00%	50.00%
- Square Yards of Plant Material Maintained		2,821,000.00	2,821,000.00
* Hardscape areas, bike lanes and pork chop islands are free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys.	I		
- Percent		75.00%	75.00%
* Hardscape and elevator areas are clean at Sunnyvale's Multimodal Transit Station based on quarterly quality surveys.	I		
- Percent		80.00%	80.00%
- Square Yards of Multimodal Hardscape Maintained		24,215.00	24,215.00
* Sunnyvale Multimodal Transit Station landscape areas are clean and weed free based on quarterly quality surveys.	I		
- Percent		80.00%	80.00%
- Square Yards of Multimodal Landscape Maintained		1,135.00	1,135.00
* Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services.	I		
- Percent		70.00%	70.00%
* Fire station, WPCP, and City Water Well landscaping areas have healthy growth patterns indicative to specific species as determined by quarterly quality surveys.	D		
- Percent		75.00%	75.00%
- Square Yards of Fire Station Landscape Maintained		16,187.00	16,187.00

Productivity

**City of Sunnyvale
Program Performance Budget**

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Median island trees are pruned each fiscal year for structural integrity and liability mitigation.	I		
- Percent of Total Inventory		19.00%	19.00%
- Number of Trees Pruned		865.00	865.00
* Median island shrubs are pruned each fiscal year.	D		
- Percent of Total Inventory		56.00%	56.00%
- Number of Shrubs Pruned		13,872.00	13,872.00
* Median island ground cover is edged four (4) times each fiscal year.	D		
- Percent of Total Inventory		67.00%	67.00%
- Square Yards of Ground Cover Edged		350,349.00	350,349.00
<u>Cost Effectiveness</u>			
* The cost per irrigation system repair will not exceed the planned cost.	I		
- Cost of an Irrigation Repair		\$41	\$42
- Number of Repairs Per Year		1,149.00	1,149.00
<u>Financial</u>			
* Actual total expenditures for Roadside and Median Landscape Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,412,582	\$1,438,479

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance		
Costs:	\$1,132,187	\$1,153,566
Work Hours:	21,080	21,080
Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance		
Costs:	\$128,001	\$130,508
Work Hours:	563	563
Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance		
Costs:	\$152,393	\$154,406
Work Hours:	4,279	4,279

**City of Sunnyvale
Program Performance Budget**

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

Totals for Program 216

Costs:	\$1,412,582	\$1,438,479
Work Hours:	25,922	25,922

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
- Percent Completed		90.00%	90.00%
- Number of Claims		10.00	10.00
* 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.	D		
- Percent Effective		80.00%	80.00%
- Number of Sidewalk and Gutter Sites		50.00	50.00
<u>Productivity</u>			
* 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.	C		
- Percent Ramped		97.00%	97.00%
- Number of Ramp Locations		450.00	450.00
* Sidewalk, curb and gutter areas identified as requiring replacement are replaced within five (5) fiscal years after the fiscal year of discovery.	C		
- Percent Replaced		90.00%	90.00%
- Number of Replacement Sites		450.00	450.00
* Sidewalks with displacements less than one (1) inch are milled to level within 30 days from discovery/notification.	I		
- Percent Replaced		97.00%	97.00%
- Number of Locations		200.00	200.00
* 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.	I		
- Percent Removed		80.00%	80.00%
- Parkway Strip Sites Serviced		150.00	150.00
<u>Cost Effectiveness</u>			
* 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.	I		
- Percent of Average		5.00%	5.00%
- Average Per Square Foot		\$10	\$10

**City of Sunnyvale
Program Performance Budget**

Program 217 - Concrete Maintenance

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* 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.	I		
- Percent of Average		5.00%	5.00%
- Average Per Lineal Foot		\$44	\$45
<u>Financial</u>			
* Actual total expenditures for Concrete Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,086,142	\$1,115,695

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways		
Costs:	\$239,820	\$243,862
Work Hours:	5,308	5,308
Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts		
Costs:	\$132,230	\$142,830
Work Hours:	2,872	2,872
Service Delivery Plan 21703 - Concrete Reconstruction		
Costs:	\$486,000	\$495,480
Work Hours:	680	680
Service Delivery Plan 21704 - Service Response		
Costs:	\$72,205	\$73,320
Work Hours:	1,270	1,270
Service Delivery Plan 21705 - Management and Support Services		
Costs:	\$155,887	\$160,203
Work Hours:	2,279	2,279
Totals for Program 217		
Costs:	\$1,086,142	\$1,115,695
Work Hours:	12,409	12,409

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 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.	I		
- Overall Rating		3.00	3.00
- Surveys Conducted		4.00	4.00
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
- Percent Completed		90.00%	90.00%
- Number of Claims		25.00	25.00
* Service request pruning of single street trees are completed within ten (10) weeks of determination of need by a City Arborist.	D		
- Percent Pruned		90.00%	90.00%
- Trees Pruned		100.00	100.00
* Requests for tree services are investigated within nine (9) working days after notification.	D		
- Percent Investigated		95.00%	95.00%
- Number of Requests		1,500.00	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.	D		
- Percent Established		90.00%	90.00%
- Trees Planted		400.00	400.00
<u>Productivity</u>			
* The entire inventory of street trees is on average pruned or inspected every five and one-half years.	C		
- Percent of Inventory Pruned		18.18%	18.18%
- Trees Pruned		6,454.00	6,454.00
* Remove and replace street trees that are damaged, diseased, dead or otherwise have become hazardous as determined by the City Arborist.	I		
- Percent Replaced		98.00%	98.00%
- Trees Replaced		350.00	350.00

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* 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.	D		
- Percent Trained		90.00%	90.00%
- Trees Trained		1,200.00	1,200.00
<u>Cost Effectiveness</u>			
* The cost of a large street tree (>30' and <60') structurally pruned will not exceed the planned cost.	I		
- Cost Per Large Street Tree		\$171	\$174
- Number Pruned		1,860.00	1,860.00
* The cost of a street tree removed will not exceed the planned cost.	I		
- Cost Per Street Tree		\$288	\$293
- Trees Removed		392.00	392.00
<u>Financial</u>			
* Actual total expenditures for Street Tree Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,393,028	\$1,418,321

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 21801 - Structural Pruning		
Costs:	\$780,394	\$793,358
Work Hours:	14,538	14,538
Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting		
Costs:	\$307,298	\$312,960
Work Hours:	2,848	2,848
Service Delivery Plan 21803 - Service Response		
Costs:	\$110,687	\$112,418
Work Hours:	1,581	1,581
Service Delivery Plan 21804 - Management and Support Services		
Costs:	\$194,649	\$199,585
Work Hours:	3,038	3,038

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Totals for Program 218

Costs:	\$1,393,028	\$1,418,321
Work Hours:	22,005	22,005

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations.	I		
- Number Rating Performance Satisfactory		8.00	8.00
- Number Surveyed		9.00	9.00
* Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory.	I		
- Percent Rating Service Satisfactory		95.00%	95.00%
- Number of Program Participants		65.00	65.00
<u>Productivity</u>			
* A share of new housing units will be affordable to very low, low, and moderate income households. (3-year rolling average)	C		
- Percent Affordable		13.00%	13.00%
- Number of New Housing Units		91.00	91.00
* Planned housing improvement projects are achieved.	I		
- Percent Completed		85.00%	85.00%
- Number of Planned Projects		50.00	50.00
* Annual outside group agency audits will be completed.	I		
- Percent of Audits Completed		90.00%	90.00%
- Average Number of Agencies to be Audited		25.00	25.00
* Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned.	D		
- Percent of Audits Completed		90.00%	90.00%
- Average Number of BMR Rental Projects		21.00	21.00
<u>Cost Effectiveness</u>			
* 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)	M		
- Ratio of Undisbursed Funds to Grant Amount		1.50	1.50
- Grant Amount		\$1,271,752	\$1,271,752

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* Administrative hours per Federally subsidized housing unit developed or preserved will be at or below the target hours. (3-year rolling average)	I		
- Average Hours Per Unit		37.00	37.00
- Average Number of Affordable Housing Units Developed or Preserved		30.00	30.00
<u>Financial</u>			
* Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,035,437	\$1,052,617

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 23004 - Develop Affordable Housing		
Costs:	\$71,135	\$72,373
Work Hours:	1,012	1,012
Service Delivery Plan 23005 - Housing Improvement Programs		
Costs:	\$176,626	\$179,328
Work Hours:	2,336	2,336
Service Delivery Plan 23006 - Below Market Rate Housing Program		
Costs:	\$313,666	\$317,736
Work Hours:	3,906	3,906
Service Delivery Plan 23007 - Outside Group Funding for Human Services		
Costs:	\$51,649	\$52,583
Work Hours:	982	982
Service Delivery Plan 23008 - Program Administration		
Costs:	\$422,360	\$430,596
Work Hours:	3,073	3,073
Totals for Program 230		
Costs:	\$1,035,437	\$1,052,617
Work Hours:	11,309	11,309

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 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%
<u>Productivity</u>			
* 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

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Regular Building Plan checks are reviewed within 21 calendar days of filing.	C		
- Percent Reviewed within 21 Days		90.00%	90.00%
- Number of Plan Checks		250.00	250.00
* Resubmitted Regular Building Plan checks are reviewed within 14 calendar days of resubmittal.	C		
- Percent Reviewed within 14 Days		90.00%	90.00%
- Number of Plan Checks		700.00	700.00
<u>Cost Effectiveness</u>			
* Provide comprehensive long-range planning policy services at targeted hours per 1,000 population.	I		
- Hours per 1,000 Population		40.39	40.39
- Population		131,700.00	131,700.00
<u>Financial</u>			
* Actual revenues for land use permits and general plan maintenance will meet or exceed planned projections.	C		
- Percent of Planned Revenues		100.00%	100.00%
- Total Revenue		\$372,403	\$376,361
* Actual total expenditures for Land Use Planning will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,961,572	\$1,998,759

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 24201 - Planning Policy		
Costs:	\$474,436	\$484,730
Work Hours:	5,319	5,319
Service Delivery Plan 24203 - Land Use Planning Program Support		
Costs:	\$259,535	\$264,650
Work Hours:	3,222	3,222
Service Delivery Plan 24204 - Zoning Administration		
Costs:	\$1,227,602	\$1,249,379
Work Hours:	17,211	17,211

**City of Sunnyvale
Program Performance Budget**

Program 242 - Land Use Planning

Totals for Program 242

Costs:	\$1,961,572	\$1,998,759
Work Hours:	25,752	25,752

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* An overall customer satisfaction rating for the One-Stop Counter is achieved.	C		
- Percent of Surveys		85.00%	85.00%
- Number of Customers Served		13,000.00	13,000.00
* An overall customer satisfaction rating for Construction Inspections is achieved.	I		
- Percent of Surveys		85.00%	85.00%
* Audited plan checks are found to meet standards for quality.	D		
- Percent of Audits		90.00%	90.00%
- Number of Plan Checks Audited		48.00	48.00
* Audited inspections are found to meet standards for quality.	D		
- Percent of Audits		87.00%	87.00%
- Number of Inspections Audited		480.00	480.00
<u>Productivity</u>			
* Building permits with plans and minor building permits are reviewed the same day as applied for.	C		
- Percent of Total Permits		87.00%	87.00%
- Number of Permits		4,025.00	4,025.00
* Building inspections are scheduled for the next business day, when requested.	C		
- Percent of Inspections Scheduled		97.00%	97.00%
- Number of Inspections		16,000.00	16,000.00
* Building inspections are completed on the scheduled date.	C		
- Percent of Inspections		91.00%	91.00%
- Number of Inspections		16,000.00	16,000.00
* Initial Building Safety review of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		275.00	275.00
* Initial Structural review of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		90.00%	90.00%
- Number of Plan Checks		275.00	275.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* 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		\$2,286,684	\$2,328,714
* Actual revenues for Construction Permitting meet planned projections.	C		
- Percent of Projected Revenues		100.00%	100.00%
- Actual Revenues		\$5,981,875	\$5,810,964
* 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

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 243 - Construction Permitting

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 24301 - Plan Review		
Costs:	\$933,945	\$950,938
Work Hours:	11,653	11,653
Service Delivery Plan 24302 - Construction Inspections		
Costs:	\$1,035,287	\$1,053,605
Work Hours:	13,023	13,023
Service Delivery Plan 24305 - One-Stop Counter		
Costs:	\$317,452	\$324,171
Work Hours:	5,521	5,521
Totals for Program 243		
Costs:	\$2,286,684	\$2,328,714
Work Hours:	30,197	30,197

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Single family residential properties meet community standards for property maintenance.	I		
- Percent of Properties		92.00%	92.00%
- Number of Properties Surveyed		21,068.00	21,068.00
* Annual resident satisfaction survey respondents state that code enforcement issues are not a serious problem in their neighborhood.	I		
- Percent of Residents Satisfied		80.00%	80.00%
* Annual resident satisfaction survey of each neighborhood meets or exceeds a minimum level of satisfaction with code enforcement.	I		
- Percent of Residents Satisfied		70.00%	70.00%
* Properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance.	I		
- Percent of Properties		92.00%	92.00%
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	200.00
* Property owners within a completed Neighborhood Enhancement Program make improvements to their properties over and above code compliance requirements.	D		
- Percent of Properties		20.00%	20.00%
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	200.00
* Cases with high priority violations, as rated by City Council, are proactively enforced.	D		
- Percent Proactively Enforced		15.00%	15.00%
* Sign enforcement cases are proactively enforced.	D		
- Percent Proactively Enforced		90.00%	90.00%
- Number of Sign Code Enforcement Cases		400.00	400.00
<u>Productivity</u>			
* Code enforcement cases are in compliance within 30 days of receipt of complaint.	C		
- Percent of Cases in Compliance		85.00%	85.00%
- Number of Code Enforcement Cases		2,433.00	2,433.00

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Complaints are investigated within three (3) business days of receipt of complaint.	I		
- Percent Investigated		90.00%	90.00%
- Number of Complaints		2,433.00	2,433.00
<u>Financial</u>			
* Actual total expenditures for Neighborhood Preservation will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$785,083	\$800,859

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 24503 - Code Enforcement		
Costs:	\$676,839	\$690,330
Work Hours:	10,403	10,403
Service Delivery Plan 24504 - Neighborhood Enhancement		
Costs:	\$108,243	\$110,528
Work Hours:	1,595	1,595
Totals for Program 245		
Costs:	\$785,083	\$800,859
Work Hours:	11,998	11,998

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* A satisfaction rating is achieved for the services offered by the Community Development Department.	I		
- Percent of Customers Who Rate Services as "Satisfactory" or Better		84.00%	84.00%
<u>Productivity</u>			
* Actual results of services provided by the Community Development Department meet planned performance targets.	C		
- Percent of Performance Measures Met or Exceeded		87.00%	87.00%
- Number of Performance Measures		60.00	60.00
* The Department of Community Development shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		46.00	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.	I		
- Number of Training Sessions Completed		1.00	1.00
<u>Financial</u>			
* Actual total expenditures for Community Development will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$7,078,928	\$7,186,216
* Actual total revenue of Community Development Department will not be less than projected revenue of Department programs.	C		
- Percent of Planned Revenue		100.00%	100.00%
- Total Department Revenue		\$8,381,444	\$7,968,950

**City of Sunnyvale
Program Performance Budget**

Program 246 - Community Development Department Management and Support Services

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 24601 - Management Services		
Costs:	\$121,640	\$141,441
Work Hours:	866	966
Service Delivery Plan 24602 - Administrative Support Services		
Costs:	\$114,331	\$118,193
Work Hours:	1,926	1,976
Totals for Program 246		
Costs:	\$235,971	\$259,634
Work Hours:	2,792	2,942

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Businesses receiving site location assistance are satisfied with support received.	I		
- Percent Satisfied		85.00%	85.00%
- Number of Businesses Supported		10.00	10.00
* Businesses receiving development permitting assistance are satisfied with support received.	I		
- Percent Satisfied		85.00%	85.00%
- Number of Businesses Supported		42.00	42.00
* Businesses surveyed rate the City as a good place to do business.	I		
- Percent Achieved		85.00%	85.00%
* Downtown businesses and residents are satisfied with development progress in the redevelopment area.	I		
- Percent Satisfied		75.00%	75.00%
* Resident survey respondents visit downtown five or more times per year.	D		
- Percent Achieved		80.00%	80.00%
<u>Productivity</u>			
* Redevelopment Agency legally mandated reports are completed on time.	M		
- Percent of Reports Completed On Time		100.00%	100.00%
- Number of Reports		3.00	3.00
* New jobs are created by companies retained or attracted by Economic Development.	C		
- Total Number of New Jobs		800.00	800.00
- Number of Businesses Assisted		42.00	42.00
* Information/Action Items-Council Directions to Staff for Economic Development are implemented in accordance with schedule.	C		
- Percent Implemented		100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Businesses contacted about locating in the City actively pursue locations in Sunnyvale.	I		
- Percent of Businesses Pursuing Relocation		10.00%	10.00%
- Number of Contacts		100.00	100.00
* Targeted local businesses are visited by City officials.	I		
- Percent Completed		90.00%	90.00%
- Number of Visits		25.00	25.00
* Economic Development web site receives planned number of hits.	D		
- Percent Achieved		85.00%	85.00%
- Number of Web Site Hits		33,000.00	33,000.00
<u>Cost Effectiveness</u>			
* New revenue generated from property tax, sales tax and transient occupancy tax from companies assisted by Economic Development exceeds the Economic Development budget.	I		
- Ratio of New Revenue Generated Compared to Budget		500.00%	500.00%
- Revenue		\$3,700,000	\$3,700,000
- Number of Businesses Assisted		42.00	43.00
<u>Financial</u>			
* Actual total expenditures for Economic Development will not exceed planned expenditures.	C		
- Total Program Expenditures		\$774,181	\$745,634

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 24701 - Business Attraction		
Costs:	\$158,825	\$163,914
Work Hours:	1,465	1,465
Service Delivery Plan 24702 - Business Retention		
Costs:	\$309,754	\$282,918
Work Hours:	2,775	2,755
Service Delivery Plan 24703 - Research and Support		
Costs:	\$118,711	\$122,689
Work Hours:	1,280	1,280

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 24704 - Downtown Redevelopment		
Costs:	\$24,447	\$25,341
Work Hours:	280	280
Totals for Program 247		
Costs:	\$611,737	\$594,861
Work Hours:	5,800	5,780

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 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.	C		
- Percent of Hardscape Areas		80.00%	80.00%
- 1,000 Square Yards of Hardscape Maintained		94.70	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.	C		
- Percent of Plant Material Areas		80.00%	80.00%
- 1,000 Square Yards of Plant Material Maintained		153.10	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.	D		
- Percent of Plant Material Areas		80.00%	80.00%
- 1,000 Square Yards of Plant Material Maintained		293.60	293.60
<u>Productivity</u>			
* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation.	I		
- Percent of Total Inventory		26.00%	26.00%
- Number of Trees Pruned		23.00	23.00
* Downtown Parking District Shrubs are pruned each fiscal year.	I		
- Percent of Total Inventory		96.00%	96.00%
- Number of Shrubs Pruned		806.00	806.00
* Downtown Parking District Ground cover is edged four times each fiscal year.	I		
- Percent of Total Inventory		95.00%	95.00%
- 100 Square Yards of Ground Cover Edged		118.90	118.90
<u>Cost Effectiveness</u>			
* The cost per irrigation system repair will not exceed the planned cost.	I		
- Cost of an Irrigation Repair		\$38	\$39
- Number of Repairs Per Year		150.00	150.00

**City of Sunnyvale
Program Performance Budget**

Program 254 - Parking District Landscaping Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$86,761	\$88,628

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 25401 - Parking District Landscaping Management			
	Costs:	\$86,761	\$88,628
	Work Hours:	1,420	1,420
Totals for Program 254			
	Costs:	\$86,761	\$88,628
	Work Hours:	1,420	1,420

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Parking District parking lot lights are operating as designed, based on field surveys.	C		
- Percent of Lights Operating		95.00%	95.00%
- Number of Parking Lot Lights		87.00	87.00
<u>Productivity</u>			
* Striping of parking lots is completed as scheduled.	C		
- Percent of Striping Completed		95.00%	95.00%
- Lineal Feet of Striping		1,300.00	1,300.00
* Parking District parking lot light outages are repaired within 24 hours of notification.	I		
- Percent of Parking Lot Lights Repaired within 24 Hours		90.00%	90.00%
- Number of Outages		150.00	150.00
* Pavement preventive maintenance activities are completed as scheduled.	D		
- Percent of Activities Completed		95.00%	95.00%
- Square Feet of Pavement		1,400.00	1,400.00
<u>Cost Effectiveness</u>			
* The cost to sweep a Parking District parking lot will not exceed the planned cost.	I		
- Cost Per Parking Lot Sweeping		\$191	\$195
- Number of Parking Lot Sweepings		160.00	160.00
<u>Financial</u>			
* Actual total expenditures for Downtown Parking District Parking Lots will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$73,755	\$75,156

**City of Sunnyvale
Program Performance Budget**

Program 255 - Downtown Parking District Parking Lots

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 25501 - Parking Lot Pavement Maintenance		
Costs:	\$38,784	\$39,547
Work Hours:	433	433
Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage		
Costs:	\$11,289	\$11,483
Work Hours:	149	149
Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair		
Costs:	\$21,364	\$21,737
Work Hours:	139	139
Service Delivery Plan 25504 - Management and Support Services		
Costs:	\$2,318	\$2,389
Work Hours:	34	34
Totals for Program 255		
Costs:	\$73,755	\$75,156
Work Hours:	755	755

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 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

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* 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		24.00	24.00
* Parks and open space acres are cleaned and inspected daily.	C		
- Percent Cleaned and Inspected Daily		85.00%	85.00%
- Total Number of Acres		103,295.00	103,295.00
* Park auxiliary restrooms are cleaned daily when open for public use.	C		
- Percent Cleaned Daily		85.00%	85.00%
- Total Number of Restrooms Cleaned		7,300.00	7,300.00
* Parks water play features function as designed April through October at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks.	C		
- Percent Functional		90.00%	90.00%
- Number of Months Functional		42.00	42.00
* Picnic sites are cleaned daily April through October.	I		
- Percent Cleaned Daily		85.00%	85.00%
- Total Number of Picnic Sites		17,202.00	17,202.00
* The number of trees planted is equal to the number of trees removed.	I		
- Number of Trees Planted		50.00	50.00
- Number of Trees Removed		50.00	50.00
* Park athletic field turf is mowed weekly.	D		
- Percent Mowed Weekly		85.00%	85.00%
- Total Number of Acres		1,976.00	1,976.00
* Ornamental turf is mowed weekly.	D		
- Percent Mowed Weekly		85.00%	85.00%
- Total Number of Acres		4,992.00	4,992.00
<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.	I		
- Cost to Inspect and Clean		\$542,116	\$535,974
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost.	I		
- Cost for Custodial Service		\$174,880	\$175,360
* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.	I		
- Cost Per Acre Maintained		\$15,967	\$16,172
<u>Financial</u>			
* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$6,402,796	\$6,484,955

**City of Sunnyvale
Program Performance Budget**

Program 265 - Neighborhood Parks and Open Space Management

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces		
Costs:	\$1,414,034	\$1,428,686
Work Hours:	22,518	22,448
Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces		
Costs:	\$1,315,765	\$1,324,438
Work Hours:	22,433	22,368
Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces		
Costs:	\$524,294	\$527,479
Work Hours:	8,171	8,170
Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces		
Costs:	\$1,194,870	\$1,201,775
Work Hours:	12,434	12,246
Service Delivery Plan 26505 - Maintain School Open Space		
Costs:	\$1,135,390	\$1,165,348
Work Hours:	18,487	18,811
Service Delivery Plan 26506 - Management and Support Services		
Costs:	\$818,443	\$837,227
Work Hours:	12,190	12,190
Totals for Program 265		
Costs:	\$6,402,796	\$6,484,955
Work Hours:	96,233	96,233

**Environmental
Element**

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Public Works Department.	C		
- Percent of Targets Met		90.00%	90.00%
- Number of Program Performance Measures		180.00	180.00
* The satisfaction rating for the services offered by the Public Works Department to the community is maintained.	I		
- Percent of Community Satisfied		90.00%	90.00%
* A satisfaction rating for the services that the Public Works Department provides to other City employees is maintained.	I		
- Percent of Employees Satisfied		90.00%	90.00%
<u>Productivity</u>			
* The Department of Public Works shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		218.00	218.00
<u>Cost Effectiveness</u>			
* The Department of Public Works manages worker's compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		5.00%	5.00%
- Number of Lost Time Hours		2,629.00	2,498.00
<u>Financial</u>			
* Actual total expenditures for the Public Works Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$94,361,322	\$94,043,206
* Actual total revenues for the Public Works Department will not be less than the total revenue projection for the programs managed by the Department.	C		
- Total Programs Revenues		\$100,349,235	\$101,531,082

**City of Sunnyvale
Program Performance Budget**

Program 302 - Public Works Department Management and Support Services

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 30201 - Management Services		
Costs:	\$417,769	\$434,768
Work Hours:	3,285	3,285
Service Delivery Plan 30203 - Administrative Support Services		
Costs:	\$180,280	\$183,371
Work Hours:	3,095	3,095
Totals for Program 302		
Costs:	\$598,049	\$618,139
Work Hours:	6,380	6,380

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* City-owned rental and excess roadway parcels are free of hazardous materials and conditions based on monthly field inspections.	I		
- Percent		90.00%	90.00%
- Number of Inspections		540.00	540.00
* City-owned rental and excess roadway parcels are free of weeds and debris based on monthly field inspections.	D		
- Percent		90.00%	90.00%
- Number of Inspections		540.00	540.00
<u>Productivity</u>			
* The occupancy rate at Fair Oaks Industrial Complex equals or exceeds the Industrial Market Occupancy Rate for the City of Sunnyvale.	C		
- Fair Oaks Industrial Rate		95.00%	95.00%
- Sunnyvale Market Rate		90.00%	90.00%
* The occupancy rate at Sunnyvale Office Center (SOC) equals or exceeds the commercial market rate for the City of Sunnyvale.	C		
- SOC Occupancy Rate		95.00%	95.00%
- Sunnyvale Commercial Occupancy Rate		85.00%	85.00%
* The lease rate per square foot at Fair Oaks Industrial Complex equals or exceeds the Average Industrial Lease Rate for the City of Sunnyvale.	I		
- Fair Oaks Industrial Lease Rate		\$1	\$1
- Sunnyvale Average Industrial Lease Rate		\$1	\$1
<u>Cost Effectiveness</u>			
* City property purchases and/or sales equal appraised value.	M		
- Percent of Appraised Value		100.00%	100.00%
- Number of Purchases/Sales Projects Per Year		2.00	2.00
* Costs to maintain Fair Oaks Industrial Complex are minimized as a percentage of total revenues collected.	D		
- Percent of Maintenance Costs to Revenues Collected		6.00%	6.00%
- Annual Maintenance Costs		\$49,772	\$50,783

Financial

**City of Sunnyvale
Program Performance Budget**

Program 303 - City Property Management Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for City Property Management Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$334,292	\$341,508

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex			
Costs:		\$292,969	\$298,956
Work Hours:		100	100
Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center			
Costs:		\$8,769	\$9,072
Work Hours:		100	100
Service Delivery Plan 30303 - Administer City Residential Rental Property			
Costs:		\$2,192	\$2,268
Work Hours:		25	25
Service Delivery Plan 30304 - Inspect City Owned Property			
Costs:		\$3,507	\$3,629
Work Hours:		40	40
Service Delivery Plan 30305 - Acquire or Dispose of City Real Property			
Costs:		\$26,855	\$27,584
Work Hours:		150	150
Totals for Program 303			
Costs:		\$334,292	\$341,508
Work Hours:		415	415

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Audit by an independent (outside) engineer indicates that public improvement projects provided by the developer are satisfactorily reviewed by the Engineering Division and are constructed in conformance with approved Plans and specifications.	I		
- Percent In Conformance with Approved Plans		90.00%	90.00%
- Number of Improvements Audited		5.00	5.00
* Permit applicants are satisfied with the Engineering Program services.	D		
- Percent of Applicants Satisfied		85.00%	85.00%
- Number of Surveys		40.00	40.00
<u>Productivity</u>			
* Initial review of development projects is completed within 21 days.	C		
- Percent Completed		85.00%	85.00%
- Number of Permit Applications		25.00	25.00
* Resubmitted development project reviews are completed within 14 days.	I		
- Percent Completed		85.00%	85.00%
- Number of Resubmitted Applications		25.00	25.00
* Review of minor projects and encroachment permit applications is completed within 14 days.	I		
- Percent Completed		85.00%	85.00%
- Number of Permit Applications		175.00	175.00
<u>Cost Effectiveness</u>			
* The average cost to review and issue major/complex encroachment permits will be less than or equal to the average planned cost.	I		
- Average Cost		\$7,197	\$7,274
<u>Financial</u>			
* Actual total expenditures for Engineering Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$849,718	\$862,209

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 30604 - General Engineering		
Costs:	\$559,170	\$565,947
Work Hours:	7,955	7,955
Service Delivery Plan 30605 - Development Permit Site Inspections		
Costs:	\$164,254	\$166,707
Work Hours:	2,650	2,650
Service Delivery Plan 30606 - Management and Support Services		
Costs:	\$126,294	\$129,555
Work Hours:	1,600	1,600
Totals for Program 306		
Costs:	\$849,718	\$862,209
Work Hours:	12,205	12,205

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Program Performance Statement

Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support, by:

- Working with customers to develop multi-year plans to scope budget and schedule future projects, and
- Providing technical and project management services, utilizing value engineering principles, and meeting approved project scopes, budgets, schedules, plans and specifications.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Audit by an independent (outside) engineer indicates that Capital projects are satisfactorily constructed in conformance with approved Plans and Specifications and in a cost effective way as per industry standards.	I		
- Percent In Conformance with Approved Plans		90.00%	90.00%
- Number of Projects Audited		5.00	5.00
* Customers are satisfied with the design management of projects.	D		
- Percent of Customers Satisfied		85.00%	85.00%
- Number of Surveys		15.00	15.00
* Customers are satisfied with the construction management of projects.	D		
- Percent of Customers Satisfied		85.00%	85.00%
- Number of Surveys		15.00	15.00
* City infrastructure projects have no punchlist items (deficiencies) at final walkthrough.	D		
- Percent of Projects		80.00%	80.00%
- Number of Projects		20.00	20.00
<u>Productivity</u>			
* Project designs are completed per approved schedule.	I		
- Percent of Projects		85.00%	85.00%
- Number of Projects		20.00	20.00
* Project construction is completed per approved schedule.	I		
- Percent of Projects		85.00%	85.00%
- Number of Projects		20.00	20.00
<u>Cost Effectiveness</u>			
* Capital projects are completed within budget established at award of contract.	C		
- Percent of Projects		85.00%	85.00%
- Number of Projects		20.00	20.00
* The dollar amount of contract change orders is at or below industry standard (10%).	I		
- Percent of Construction Costs		5.00%	5.00%
<u>Financial</u>			
* Actual total expenditures for Capital Project Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,722,689	\$1,755,473

**City of Sunnyvale
Program Performance Budget**

Program 307 - Capital Project Administration

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services		
Costs:	\$636,784	\$607,037
Work Hours:	7,530	7,160
Service Delivery Plan 30702 - Construction Management of Projects		
Costs:	\$758,070	\$771,748
Work Hours:	9,765	9,765
Service Delivery Plan 30703 - Management and Support Services		
Costs:	\$327,835	\$376,688
Work Hours:	4,400	4,770
Totals for Program 307		
Costs:	\$1,722,689	\$1,755,473
Work Hours:	21,695	21,695

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Program Performance Statement

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

-Managing water resources in a safe, reliable and cost-effective manner through management of contracts with major wholesale water providers, San Francisco Public Utilities Commission (SFPUC) and Santa Clara Valley Water District (SCVWD), and effective utilization of conservation programs, recycled water and City-owned wells,

-Managing the operation, maintenance and construction of the distribution system infrastructure to ensure reliable delivery of water that meets all quality and health standards,

-Responding to water system emergencies in a timely manner,

-Monitoring water quality, and

-Providing administrative and support services to promote customer satisfaction and confidence.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Water samples are collected and tested in compliance with Health Department regulations.	M		
- Percent of Samples In Compliance		99.95%	99.95%
- Minimum Number of Samples		2,200.00	2,200.00
* Gross per capita water usage, based upon purchases from Sunnyvale's three potable sources (SFPUC, SCVWD, groundwater) shall not exceed the average of the previous five years, exclusive of drought years.	I		
- Average Per Capita Usage During Last 5 Years (In Gallons Per Day)		164.00	164.00
* Number of confirmed water quality complaints is below the median as reported by the American Water Works Association (AWWA) on the Qualserve Performance Indicators Survey (5.9).	D		
- Median Number of Quality Complaints Per AWWA Survey		5.90	5.90
* Customers are satisfied with the City's water supply and distribution services (based on City-wide Survey).	D		
- Percent of Customers Satisfied		80.00%	80.00%
<u>Productivity</u>			
* Annual backflow device inspections are completed as scheduled.	M		
- Percent of Inspections Completed as Scheduled		90.00%	90.00%
- Number of Backflow Devices		2,800.00	2,800.00
* Recycled water customers are re-tested every four years for cross-connection control.	M		
- Percent of Scheduled Sites Re-Tested		95.00%	95.00%
- Number of Scheduled Sites		20.00	20.00
* Water service is restored within 24 hours when emergency repairs are required.	C		
- Percent of Services Restored Within 24 Hours		95.00%	95.00%
- Number of Repairs		16.00	16.00

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Annual maintenance activities of the potable water distribution and supply system are completed as scheduled.	D		
- Percent of Maintenance Activities Completed		90.00%	90.00%
- Number of Annual Maintenance Activities		8,788.00	8,788.00
<u>Cost Effectiveness</u>			
* During years when non-contract water is available from SCVWD, the cost per acre foot of water purchased during the year is less than the average contract cost per acre foot from all water sources.	I		
- Average Cost Per Acre Foot from All Sources		\$488	\$488
<u>Financial</u>			
* Actual total expenditures for Water Supply and Distribution will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$17,424,504	\$18,025,090

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 31301 - Potable Water Resources		
Costs:	\$13,182,959	\$13,707,049
Work Hours:	84	84
Service Delivery Plan 31302 - Operation and Maintenance of Water Control		
Costs:	\$812,465	\$826,365
Work Hours:	13,122	13,122
Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System		
Costs:	\$709,724	\$722,243
Work Hours:	8,513	8,513
Service Delivery Plan 31304 - Water Metering Services		
Costs:	\$824,262	\$839,257
Work Hours:	8,149	8,149
Service Delivery Plan 31305 - Recycled Water System		
Costs:	\$117,139	\$119,202
Work Hours:	1,248	1,248

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 31306 - Emergency Response		
Costs:	\$477,799	\$485,624
Work Hours:	7,845	7,845
Service Delivery Plan 31307 - Service Response		
Costs:	\$647,936	\$658,769
Work Hours:	9,948	9,948
Service Delivery Plan 31308 - Management and Support Services		
Costs:	\$652,220	\$666,580
Work Hours:	8,444	8,444
Totals for Program 313		
Costs:	\$17,424,504	\$18,025,090
Work Hours:	57,352	57,352

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The closed Sunnyvale Landfill is monitored and maintained to limit unpermitted and reasonably preventable environmental contamination to the five-year average or one occurrence per year, whichever is greater.	M		
- Occurrence		1.00	1.00
- Monthly Regional Water Quality Control Board (RWQCB) Post-Closure Maintenance Inspections Performed		12.00	12.00
* Customers are satisfied with Solid Waste Management Services. (Based on a City-wide Survey)	I		
- Percent of Customers Rating Satisfaction as Average, Good, or Very Good		90.00%	90.00%
* Program vehicles, including those provided under contract, are powered by clean air fuels.	D		
- Percent of Vehicles Powered by Clean Air Fuels		46.00%	46.00%
- Number of Clean Air Vehicles		31.00	31.00
<u>Productivity</u>			
* Diversion of solid waste from disposal is maintained at 50% or more.	M		
- Percent of Solid Waste Diverted		50.00%	50.00%
- Total Tons Diverted		120,129.00	120,129.00
* The landfill gas collection system provides fuel to the Power Generation Facility (PGF).	I		
- Percent of Prior Year Budgets Provided by PGF		90.00%	90.00%
- Number of Budgets Provided (in millions)		103,178.00	103,178.00
<u>Cost Effectiveness</u>			
* The refuse collection franchise agreement is managed so that annual change in cost per ton collected is limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and Consumer Price Index (CPI) Change		0.00%	0.00%
- Total Contract Costs		\$16,138,636	\$16,622,795
* The aggregate cost per ton to divert discarded materials from disposal is at the previous three-year average.	D		
- Index		100.00	100.00
- Tons Diverted by City Programs		45,887.00	45,887.00

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Solid Waste Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$26,176,291	\$27,103,141
* Refuse collection rates in Sunnyvale are at the average of rates for comparable services in similar local cities.	I		
- Percentage Sunnyvale Rates are Over/(Under) Average Rates		0.00%	0.00%
- Total Rate Revenues		\$28,350,580	\$29,911,252

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling		
Costs:	\$376,273	\$384,307
Work Hours:	5,445	5,445
Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services		
Costs:	\$25,311,025	\$26,221,854
Work Hours:	7,276	7,276
Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill		
Costs:	\$488,992	\$496,980
Work Hours:	4,725	4,725
Totals for Program 323		
Costs:	\$26,176,291	\$27,103,141
Work Hours:	17,446	17,446

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Participating Agencies are provided billings, payments, reconciliations, audits and other reports on mutually agreed dates.	I		
- Percent of Time that Mutually Agreed Dates are Met		100.00%	100.00%
- Number of Billings, Payments, Reconciliations, Audits and Other Reports		12.00	12.00
* SMaRT Station vehicles are powered by clean air fuels.	D		
- Percent of SMaRT Station Vehicles Powered by Clean Air Fuels		24.00%	24.00%
- Number of Clean Air Vehicles		5.00	5.00
<u>Productivity</u>			
* The SMaRT Station diverts municipal solid waste (MSW) from disposal.	C		
- Percent of MSW Diverted		18.00%	18.00%
- Tons of Three-city Municipal Solid Waste (MSW) Diverted at SMaRT		39,208.00	39,208.00
* SMaRT Station equipment uptime is maintained at industry standard.	I		
- Percent of Time		95.00%	95.00%
- Tons Received at SMaRT		258,318.00	258,318.00
<u>Cost Effectiveness</u>			
* The contract for operation of the SMaRT Station is managed so that annual unit cost increases are limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change		0.00%	0.00%
- Contract Costs		\$5,958,886	\$6,145,639
* The Kirby Canyon Landfill disposal contract is managed so that annual unit cost increases are limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change		0.00%	0.00%
- Contract Costs		\$10,426,671	\$10,101,403
<u>Financial</u>			
* Actual total expenditures for Materials Recovery and Refuse Transfer will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$21,421,601	\$19,145,813

**City of Sunnyvale
Program Performance Budget**

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 32401 - SMaRT Station Operation		
Costs:	\$21,421,601	\$19,145,813
Work Hours:	2,909	2,909
Totals for Program 324		
Costs:	\$21,421,601	\$19,145,813
Work Hours:	2,909	2,909

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Collection system requirements of the City's Urban Runoff Management Plan (URMP) are reviewed and updated to assure compliance with Santa Clara Valley Urban Runoff Pollution Prevention Control Program (SCVURPPP).	M		
- Number of Times URMP Procedures are Reviewed Yearly		1.00	1.00
* Private property damage claims resulting from storm events are minimized.	I		
- Percent of Storm Events Resulting In Claims		5.00%	5.00%
* Customers are satisfied with Storm Water Collection System services (based on Citywide Survey).	D		
- Percent of Customers Satisfied		80.00%	80.00%
<u>Productivity</u>			
* Storm emergencies are responded to within 30 minutes of notification.	I		
- Percent of Emergencies Responded within 30 Minutes		90.00%	90.00%
- Total Number of Storm Emergency Responses		25.00	25.00
* Major problems needing corrective repairs are responded to within 2 hours.	I		
- Percent of Major Problems Responded		90.00%	90.00%
- Number of Repairs		10.00	10.00
* Preventive maintenance activities are completed as scheduled.	D		
- Percent of Maintenance Activities Completed		90.00%	90.00%
- Number of Preventive Maintenance Activities		4,000.00	4,000.00
<u>Cost Effectiveness</u>			
* The cost to maintain a pump station does not exceed the planned cost.	I		
- Cost for Annual Maintenance or Repair Activity		\$467	\$476
- Number of Annual Maintenance or Repair Activities		116.00	116.00
<u>Financial</u>			
* Actual total expenditures for Storm Water Collection System will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$274,334	\$279,396

**City of Sunnyvale
Program Performance Budget**

Program 343 - Storm Water Collection System

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34301 - Storm Water System Preventive Maintenance		
Costs:	\$84,636	\$86,089
Work Hours:	1,064	1,064
Service Delivery Plan 34302 - Storm Water System Corrective Repairs		
Costs:	\$27,544	\$28,020
Work Hours:	288	288
Service Delivery Plan 34303 - Emergency Response		
Costs:	\$79,819	\$81,105
Work Hours:	1,384	1,384
Service Delivery Plan 34304 - Service Response		
Costs:	\$37,677	\$38,279
Work Hours:	630	630
Service Delivery Plan 34305 - Management and Support Services		
Costs:	\$44,659	\$45,902
Work Hours:	599	599
Totals for Program 343		
Costs:	\$274,334	\$279,396
Work Hours:	3,965	3,965

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* National Pollutant Discharge Elimination System (NPDES) Permit requirements are met at National Association of Clean Water Agencies (NACWA) industry standard for performance excellence of five or fewer violations in one year.	M		
- Percent of Total Tests In Compliance		99.95%	99.95%
- Number of Compliance Tests		10,808.00	10,808.00
* Regulatory requirements for Environmental Outreach are met.	M		
- Percent Met		95.50%	98.00%
- Total Number of Requirements		22.00	22.00
* Regulatory requirements for Stormwater NPDES permit are met.	M		
- Percent Met		97.50%	98.00%
- Total Number of Requirements		41.00	41.00
* Ratio of unscheduled corrective repairs to total maintenance performed shall not exceed the previous three year average.	D		
- Percent of Unscheduled Repairs (3-Year Average)		40.00%	40.00%
- Number of Unscheduled Repairs		400.00	1,393.00
* Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements.	D		
- Percent In Compliance		90.00%	90.00%
- Total Number of Regulated Businesses		49.00	49.00
<u>Productivity</u>			
* Maintain capacity at all times to meet peak flow demands.	M		
- Percent of Time Met		100.00%	100.00%
- Number of Days		365.00	365.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Test results of daily compliance monitoring are completed as scheduled.	M		
- Percent Completed		98.00%	98.00%
- Daily Compliance Tests		1,460.00	1,460.00
* Significant Industrial Users (SIU) are inspected annually and sampled quarterly.	M		
- Percent of Inspections and Sampling Completed		98.00%	98.00%
- Total Number of Inspections		49.00	49.00
- Total Number of Samples		934.00	934.00
* In-house testing for the Pretreatment Program is completed and provided to customers within planned timeframe.	I		
- Percent of Samples Completed on Time		95.00%	95.00%
- Total Number of Samples Completed		934.00	934.00
* Produce only enough recycled water to meet demand of current customers connected to recycled water system.	D		
- Percent of Water Delivered that is Recycled Water		90.00%	90.00%
- Total Million Gallons of Water Delivered		285.00	285.00
* Maximize the amount of time that power to operate the Plant is produced from waste gases from the landfill and the digesters.	D		
- Percent of Time Waste Gases are Used to Produce Power		97.00%	97.00%
- Total Number of Hours Per Year		8,760.00	8,760.00
* Preventative maintenance is completed as scheduled.	D		
- Percent Completed		98.00%	98.00%
- Total Number of Maintenance Activities		1,457.00	1,457.00
* Division financial statements and budgets are analyzed and corrected within one working day of the close of the following period.	D		
- Percent Analyzed on Time		95.00%	95.00%
- Total Number of Financial Reviews		40.00	40.00
<u>Cost Effectiveness</u>			
* The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost.	D		
- Planned Cost		\$22	\$22
- Total Number of Procedures		15,000.00	15,000.00
* The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost.	D		
- Planned Cost		\$54	\$54
- Total Number of Lab Analyses		1,269.00	1,269.00
* The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost.	D		
- Planned Cost		\$95	\$95
- Total Number of Pretreatment Inspections		663.00	663.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Program Measures

<u>Financial</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$10,178,771	\$10,345,380

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34401 - Water Pollution Control Plant Operations		
Costs:	\$4,730,711	\$4,812,268
Work Hours:	47,753	47,759
Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance		
Costs:	\$1,646,821	\$1,661,390
Work Hours:	15,710	15,710
Service Delivery Plan 34403 - Environmental Laboratory Services		
Costs:	\$1,193,933	\$1,213,572
Work Hours:	16,099	16,099
Service Delivery Plan 34404 - Pretreatment Services		
Costs:	\$855,178	\$870,089
Work Hours:	13,550	13,550
Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation		
Costs:	\$621,163	\$633,838
Work Hours:	1,021	1,021
Service Delivery Plan 34406 - Management and Support Services		
Costs:	\$591,884	\$604,623
Work Hours:	7,984	7,984
Service Delivery Plan 34407 - Storm Water Permit Compliance Program		
Costs:	\$539,081	\$549,600
Work Hours:	2,957	2,957

**City of Sunnyvale
Program Performance Budget**

Program 344 - Wastewater Treatment

Totals for Program 344

Costs:	\$10,178,771	\$10,345,380
Work Hours:	105,074	105,080

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Program Performance Statement

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

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Maintaining and repairing the City's Sanitary Sewer Collection System in a cost-effective, safe, reliable and timely manner,
- Complying with all federal, state, and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events,
- Providing contracted sewer collection services outside of City limits (Rancho Rinconada), and
- Providing administrative and support services to promote customer satisfaction and confidence.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The number of Sanitary Sewer Overflows (SSOs) that require reporting to the State Water Quality Control Board within 24 hours (1,000 gallons of sewage or more spilled) are less than 6 during the year.	M		
- Number of SSOs Reported During a Year		5.00	5.00
- Miles of Sanitary Sewer Line		300.00	300.00
* Private property damage claims resulting from sewer mainline back-ups that are City responsibility are minimized.	I		
- Percent of Sewer Back-Up Events that Result In Claims		5.00%	5.00%
- Total Number of Sewer Back-Up Claims		20.00	20.00
* Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey).	D		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* Non-emergency main plugs are responded to within 3 hours from notification.	C		
- Percent of Non-Emergency Plugs Responded to Within 3 Hours		90.00%	90.00%
- Number of Main Plugs Removed		80.00	80.00
* Lateral plugs are responded to within 2 hours from notification.	C		
- Percent of Lateral Plugs Responded to Within 2 Hours		90.00%	90.00%
- Number of Lateral Plugs Removed		1,400.00	1,400.00
* Annual maintenance of sewer mains (jet-flushing) in Rancho Rinconada is completed as scheduled.	I		
- Percent of Scheduled Sewer Main Jet-Flushing Completed		90.00%	90.00%
- Lineal Feet Jet-Flushed		7,000.00	7,000.00
* Rancho Rinconada non-emergency main plugs are responded to within 4 hours from notification.	I		
- Percent of Non-Emergency Plugs Responded to Within 4 Hours		90.00%	90.00%
- Number of Main Plugs Removed		10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Sewer main and lift station emergencies are responded to within 30 minutes from notification.	I		
- Percent of Main and Lift Station Responded to Within 30 Minutes		95.00%	95.00%
- Number of Emergencies		5.00	5.00
* Annual maintenance of sewer mains (jet-flushing) is completed as scheduled.	D		
- Percent of Scheduled Sewer Main Jet-Flushing Completed		90.00%	90.00%
- Lineal Feet Scheduled for Jet-Flushing		500,000.00	500,000.00
<u>Cost Effectiveness</u>			
* Cost of jet-flushing a lineal foot of sewer main will be at or below the planned cost.	I		
- Planned Cost		\$0	\$0
- Lineal Feet Scheduled for Jet-Flushing		750,000.00	750,000.00
* Cost of removing a sewer main plug will be at or below the planned cost.	I		
- Planned Cost		\$2,016	\$2,054
- Number of Sewer Main Plugs Removed		310.00	310.00
* Cost of installing a property line cleanout will be at or below the planned cost.	I		
- Planned Cost		\$2,400	\$2,400
- Number of Property Line Cleanouts		80.00	80.00
<u>Financial</u>			
* Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,457,887	\$1,485,839

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 34501 - Sewer System Preventive Maintenance		
Costs:	\$354,752	\$361,198
Work Hours:	4,745	4,745

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 34502 - Sewer System Repairs		
Costs:	\$655,273	\$667,292
Work Hours:	8,865	8,865
Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area		
Costs:	\$61,887	\$63,025
Work Hours:	798	798
Service Delivery Plan 34504 - Emergency Response		
Costs:	\$85,880	\$87,310
Work Hours:	1,342	1,342
Service Delivery Plan 34505 - Service Response		
Costs:	\$72,220	\$73,520
Work Hours:	1,140	1,140
Service Delivery Plan 34506 - Management and Support Services		
Costs:	\$227,874	\$233,493
Work Hours:	2,853	2,853
Totals for Program 345		
Costs:	\$1,457,887	\$1,485,839
Work Hours:	19,743	19,743

**Public Safety
Element**

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Performance Statement

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

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

Program Measures

<u>Quality</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis. - Percent - Number of Employees	M	100.00% 84.00	100.00% 84.00
* Police Response to Emergency Events (Priority E & 1) will be within 8 minutes, 11 seconds from receipt of call to on-scene arrival 90% of the time. - Percent - Number of Calls	C	90.00% 46,114.00	90.00% 46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 4 minutes 19 seconds or less from time of call to arrival on-scene. - Average Response Time - Number of Calls	C	4.32 46,114.00	4.32 46,114.00
* Police Response to Emergency Events (Priority E & 1) will be within 6 minutes, 18 seconds from dispatch to on-scene 90% of the time. - Percent - Number of Calls	C	90.00% 46,114.00	90.00% 46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 3 minutes 32 seconds from dispatch of call to arrival on-scene. - Average Response Time - Number of Calls	C	3.53 46,114.00	3.53 46,114.00
* Police Response to Fire Emergency Events (Priority 1) will be within 5 minutes, 35 seconds from dispatch to on-scene arrival 90% of the time. - Percent - Number of Calls	C	90.00% 520.00	90.00% 520.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Police Response to Fire Emergency Events (Priority 1) will average 3 minutes, 5 seconds from dispatch of call to arrival on-scene.	C		
- Average Response Time		3.08	3.08
- Number of Calls		520.00	520.00
* Police Response to EMS Emergency Events (EMS Priority 1) will be within 6 minutes from dispatch to arrival on-scene 90% of the time.	C		
- Percent		90.00%	90.00%
- Number of Calls		304.00	304.00
* Police Response to EMS Emergency Events (EMS Priority 1) will average 3 minutes, 25 seconds or less from dispatch of call to arrival on scene.	C		
- Average Response Time		3.42	3.42
- Number of Calls		304.00	304.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Police will respond to Urgent Events (Priority 2) within 15 minutes, 56 seconds from receipt of call to on-scene arrival 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will average 5 minutes 32 seconds or less from receipt of call to arrival on-scene.	I		
- Average Response Time		5.53	5.53
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will be within 8 minutes, 53 seconds from dispatch to arrival on-scene 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Calls		1,504.00	1,504.00
* Police Response to Urgent Events (Priority 2) will average 3 minutes 54 seconds from dispatch of call to arrival on-scene.	I		
- Average Response Time		3.90	3.90
- Number of Calls		1,504.00	1,504.00
* A community perception of safety of 90% is achieved.	I		
- Percent		90.00%	90.00%
* A resident satisfaction rating of 90% for Police Services is achieved.	I		
- Percent		90.00%	90.00%

Productivity

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The ratio between traffic enforcement activity and collisions (enforcement stops divided by the number of collisions equals the ratio) will be maintained at a rolling 3-year average.	C		
- Collision Ratio		9.34	9.34
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		137.00	137.00
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		124.00	124.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		1,078.00	1,078.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Crime rate, defined by the FBI, for murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer		168.00	168.00
- Average Citations Per Officer		168.00	168.00
<u>Cost Effectiveness</u>			
* The cost for a Patrol Response to a Police Incident shall not exceed the planned cost.	I		
- Cost Per Patrol Response		\$137	\$139
- Total Number of Incidents		47,225.00	47,225.00
<u>Financial</u>			
* Actual total expenditures for Police Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$20,715,822	\$21,041,311

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48101 - Police Field Services		
Costs:	\$16,879,847	\$17,141,897
Work Hours:	151,362	151,362
Service Delivery Plan 48102 - Capacity and Administrative Support		
Costs:	\$3,835,975	\$3,899,414
Work Hours:	32,950	32,950
Totals for Program 481		
Costs:	\$20,715,822	\$21,041,311
Work Hours:	184,312	184,312

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Performance Statement

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

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

Program Measures

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

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Public Safety's Insurance Services Office rating of II will be maintained. - Rating	I	2.00	2.00
* A satisfaction rating is maintained for the services offered by Fire Services to the community. - Percent	I	90.00%	90.00%
* Fire based requests for community events are conducted 90% of the time. - Percent - Total Number of Community Events	D	90.00% 85.00	90.00% 85.00
<u>Productivity</u>			
* Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED. - Patients with Pulse - Patients Evaluated	C	3.00 50.00	3.00 50.00
* Annual fire station-based facility inspections are conducted at 95% of assigned facilities. - Percent - Inspections	I	95.00% 3,604.00	95.00% 3,604.00
* Scheduled inspections of fire based equipment and facilities are completed 98% of the time. - Percent - Inspections	D	98.00% 7,511.00	98.00% 7,511.00
* Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement. - Patients with Maintained SPO - Patients Evaluated	D	190.00 240.00	190.00 240.00
<u>Cost Effectiveness</u>			
* Emergency Call Availability costs will not exceed 49% of the total Fire Program costs. - Percent	I	49.00%	49.00%
<u>Financial</u>			
* Actual total expenditures for Fire Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$19,977,574	\$20,290,544

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 48201 - Fire Field Services		
Costs:	\$3,017,354	\$3,071,806
Work Hours:	22,802	22,802
Service Delivery Plan 48202 - Community Safety and Events		
Costs:	\$666,043	\$702,207
Work Hours:	4,874	5,054
Service Delivery Plan 48203 - Capacity and Administrative Support		
Costs:	\$16,294,176	\$16,516,532
Work Hours:	144,932	144,752
Totals for Program 482		
Costs:	\$19,977,574	\$20,290,544
Work Hours:	172,608	172,608

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		26.00	26.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%.	C		
- Percent		80.00%	80.00%

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%. - Percent	C	95.00%	95.00%
* Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives 80% of the time. - Percent - Number of Participants	I	80.00% 700.00	80.00% 700.00
* An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals. - Percent - Number of Participants Surveyed	I	85.00% 27.00	85.00% 27.00
* The total number of false police and fire alarms from the top ten chronic false alarm violators will be reduced by 10% on a quarterly basis. - Percent Reduced Per Quarter - Number of Alarm Violations	I	10.00% 2,935.00	10.00% 1,926.00
* An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers. - Percent - Number of Volunteers	I	85.00% 20.00	85.00% 20.00
<u>Productivity</u>			
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average. - Current Year Crime Rate - Rolling 3-Year Average Crime Rate - Number of Crimes	C	137.00 142.00 181.00	137.00 142.00 181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara. - Sunnyvale Crime Rate - Average Crime Rate of Mountain View and Santa Clara - Number of Crimes	C	124.00 298.00 303.00	124.00 298.00 303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average. - Current Year Crime Rate - Rolling 3-Year Average Crime Rate - Number of Crimes	C	1,078.00 1,145.00 1,424.00	1,078.00 1,145.00 1,424.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The ratio between collisions and traffic enforcement activity will be maintained at a rolling 3-year average.	I		
- Collision Ratio		9.34	9.34
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* All Animal Control Service calls are responded to in 24 hours or less for 90% of animal services calls.	I		
- Percent		90.00%	90.00%
- Number of Events		2,000.00	2,000.00
* Animal Bites and Vicious Animals cases will be investigated to resolution within ten (10) days of report 90% of the time.	I		
- Percent		90.00%	90.00%
- Cases Investigated		150.00	150.00
* All Animal License applications will be processed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Licenses Issued		1,706.00	1,706.00
* Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five (5) highest accident locations in Sunnyvale as identified quarterly.	I		
- Percent		60.00%	60.00%
- Citations Issued		850.00	850.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Number of Complaints		120.00	120.00
* Taxi cab inspections will be completed within one (1) business day of request 95% of the time.	I		
- Percent		95.00%	95.00%
- Inspections Completed		70.00	70.00
* Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		80.00%	80.00%
- Participants		155.00	155.00
* Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		500.00	500.00
* School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		200.00	200.00
* Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		95.00%	95.00%
- Complaints Received		110.00	110.00
* Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		95.00%	95.00%
- Presentations		75.00	75.00
* Requests for presentations by neighborhood, business, and civic groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		95.00%	95.00%
- Presentations		30.00	30.00
* All designated intersections for Crossing Guard Services will be evaluated annually as recommended by the Safe Routes to School Program and these identified intersections will be covered by Crossing Guards 99% of the time.	I		
- Percent		99.00%	99.00%
- Intersections		37.00	37.00
* The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request 95% of the time.	I		
- Percent		95.00%	95.00%
- A Vehicle Processed		4,350.00	4,350.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer (Sunnyvale)		168.00	168.00
- Average Citations Per Officer (Mountain View and Santa Clara)		168.00	168.00
* Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency.	D		
- Volunteers		300.00	300.00
* Participants of the Office of Emergency Services and community outreach classes including Disaster Preparedness, Sunnyvale Amateur Radio Emergency Services (SARES) and Sunnyvale Neighborhoods Actively Prepared (SNAP) will meet the pre-stated goals and objectives 80% of the time.	D		
- Percent		80.00%	80.00%
- Participants		300.00	300.00
* Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale.	D		
- Percent		5.00%	5.00%
- Number of Businesses		7,744.00	7,744.00
<u>Cost Effectiveness</u>			
* The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 10 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.	I		
- Ratio		10.00	10.00
- Volunteer Hours		2,500.00	2,500.00
- Volunteer Management Staff Hours		250.00	250.00
<u>Financial</u>			
* Actual total expenditures for Community Safety Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$4,056,424	\$4,230,735

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 48301 - Animal Control and Shelter Services		
Costs:	\$518,747	\$643,149
Work Hours:	4,600	4,600
Service Delivery Plan 48302 - Traffic Safety and Enforcement		
Costs:	\$941,726	\$955,339
Work Hours:	8,100	8,100
Service Delivery Plan 48303 - Office of Emergency Services (OES)		
Costs:	\$427,737	\$434,127
Work Hours:	4,800	4,800
Service Delivery Plan 48304 - Crime Prevention		
Costs:	\$2,168,214	\$2,198,121
Work Hours:	43,091	43,091
Totals for Program 483		
Costs:	\$4,056,424	\$4,230,735
Work Hours:	60,591	60,591

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Program Performance Statement

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

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

Program Measures

<u>Quality</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis. - Percent - Employees	M	100.00% 6.00	100.00% 6.00
* All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator or Medical Director to be assigned for Quality Improvement will result in a review with recommended action 100% of the time. - Percent - Reports	C	100.00% 13.00	100.00% 13.00
* Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 66% of the time. - Percent - Applicants	I	66.00% 150.00	66.00% 150.00
* Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time. - Percent - Applicants	I	75.00% 16.00	75.00% 16.00
* 80% of participants will complete Police Academy training. - Percent - Participants	I	80.00% 11.00	80.00% 11.00
* 90% of participants will complete Fire Academy training. - Percent - Participants	I	90.00% 11.00	90.00% 11.00
* 95% of participants will complete Emergency Medical Services Academy training. - Percent - Participants	I	95.00% 11.00	95.00% 11.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* 75% of participants will complete Police Field training.	I		
- Percent		75.00%	75.00%
- Participants		11.00	11.00
* Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.	I		
- Percent		95.00%	95.00%
- Number of Officers		105.00	105.00
<u>Productivity</u>			
* Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.	C		
- Positions		210.00	210.00
* During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.	I		
- Percent		95.00%	95.00%
- Days		5.00	5.00
<u>Cost Effectiveness</u>			
* The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.	I		
- Three-Year Average Cost		\$4,423	\$4,423
- Cost		\$2,155	\$2,186
<u>Financial</u>			
* Actual total expenditures for Personnel and Training will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,258,581	\$2,295,315

Priority Legend

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

Service Delivery Plan 48401 - Recruitment and Selection

	Adopted 2006/2007	Adopted 2007/2008
Costs:	\$438,459	\$445,294
Work Hours:	4,651	4,651

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 48402 - Initial Training Services		
Costs:	\$226,950	\$230,156
Work Hours:	2,074	2,074
Service Delivery Plan 48403 - Sworn Training Services		
Costs:	\$1,593,173	\$1,619,865
Work Hours:	12,490	12,490
Totals for Program 484		
Costs:	\$2,258,581	\$2,295,315
Work Hours:	19,215	19,215

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		4.00	4.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		59.60	59.60
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually.	C		
- Percent		1.00%	1.00%
- Permitted Facilities		7.00	7.00
* The Santa Clara D.A. Office will file charges on custody felony cases 95% of the time.	I		
- Percent		95.00%	95.00%
- Cases		305.00	305.00
<u>Productivity</u>			
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		137.00	137.00
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		124.00	124.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		1,078.00	1,078.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* In all Fire Investigations, fire cause will be determined with 30 days of incident 90% of the time.	C		
- Percent		90.00%	90.00%
- Fire Investigations		23.00	23.00
* Cause of Hazmat Release will be determined 100% of the time.	C		
- Percent		100.00%	100.00%
- Hazmat Investigations		7.00	7.00
* The ratio between proactive/reactive narcotics and vice investigations will be maintained at 75% proactive and 25% reactive.	I		
- Proactive		75.00%	75.00%
- Reactive		25.00%	25.00%
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* Review of regular building plan checks by the Fire Prevention unit will be completed within 21 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		14.00	14.00
* Review of resubmitted regular building plan checks by the Fire Prevention unit will be completed within 14 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		700.00	700.00
* Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time.	I		
- Percent		80.00%	80.00%
- Number of Plan Checks		230.00	230.00
* Requests for first available fire safety construction inspections will be completed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Inspections		1,480.00	1,480.00
* Fire Safety Inspections are conducted annually at 65% of permitted Sunnyvale facilities.	I		
- Percent		65.00%	65.00%
- Number of Inspections		650.00	650.00
* Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Facilities		230.00	230.00
* Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt 95% of the time.	I		
- Percent		95.00%	95.00%
- Number of Plan Checks		112.00	112.00
* Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 85% of the time.	I		
- Percent		85.00%	85.00%
- Number of Facilities		388.00	388.00
* Annual Hazmat Safety Inspections are conducted at 98% of permitted Sunnyvale facilities.	I		
- Percent		98.00%	98.00%
- In Inspection Visit		1,466.00	1,466.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Crime Analysis reports are completed within 21 days of request 90% of the time.	D		
- Percent		90.00%	90.00%
- Number of Reports		600.00	600.00
<u>Cost Effectiveness</u>			
* The average dollar cost to conduct a hazmat inspection will be maintained at the rolling 3-year average.	I		
- Current Year Target Cost		\$305	\$309
- 3-Year Average		\$297	\$297
<u>Financial</u>			
* Actual total expenditures for Investigative Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$5,785,568	\$5,845,550

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48501 - Police Investigations		
Costs:	\$3,698,838	\$3,736,243
Work Hours:	34,151	33,931
Service Delivery Plan 48502 - Fire Prevention and Engineering		
Costs:	\$1,278,650	\$1,293,414
Work Hours:	12,682	12,652
Service Delivery Plan 48503 - Hazmat Safety Services		
Costs:	\$808,081	\$815,892
Work Hours:	8,780	8,750
Totals for Program 485		
Costs:	\$5,785,568	\$5,845,550
Work Hours:	55,613	55,333

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Performance Statement

Support community and officer safety, by:

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

Program Measures

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

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures

<u>Quality</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 19 seconds of answering the phone 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		99.00	103.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 48 seconds.	C		
- Average Event Creation Time (in seconds)		48.00	48.00
- Events		99.00	103.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 30 seconds of answering the phone 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		5,827.00	6,060.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 40 seconds.	C		
- Average Event Creation Time (in seconds)		40.00	40.00
- Events		5,827.00	6,060.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) within 1 minute and 1 second of event creation 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		311.00	323.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) in an average of 21 seconds.	C		
- Average Time to Dispatch (in seconds)		21.00	21.00
- Events		311.00	323.00
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events within 33 seconds of event creation 90% of the time.	C		
- Percent		90.00%	90.00%
- Events		7,341.00	7,635.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events in an average of 18 seconds.	C		
- Average Time to Dispatch (in seconds)		18.00	18.00
- Events		7,341.00	7,635.00
* Public Safety Dispatchers will process and create police urgent events (Priority 2) ready for dispatch within 2 minutes and 29 seconds of answering the phone 90% of the time.	I		
- Percent		90.00%	90.00%
- Events		1,379.00	1,434.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch in an average of 55 seconds.	I		
- Average Event Creation Time (in seconds)		55.00	55.00
- Events		1,379.00	1,434.00
* Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch 90% of the time.	I		
- Percent		90.00%	90.00%
- Events		1,300.00	1,300.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) within 4 minutes and 31 seconds of event creation 90% of the time.	I		
- Percent		90.00%	90.00%
- Events		1,379.00	1,434.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds.	I		
- Average Time to Dispatch (in seconds)		50.00	50.00
- Events		1,379.00	1,434.00
<u>Productivity</u>			
* Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines 90% of the time.	I		
- Percent		90.00%	90.00%
- Reports		12,022.00	12,022.00
<u>Cost Effectiveness</u>			
* The cost of dispatch support per police event incident will not exceed the planned cost.	I		
- Cost per Incident		\$18	\$18

Financial

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Communications Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$3,239,208	\$3,359,620

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48601 - Communication Services			
Costs:		\$2,758,137	\$2,861,413
Work Hours:		31,627	31,627
Service Delivery Plan 48605 - Management and Support Services			
Costs:		\$481,070	\$498,206
Work Hours:		5,093	5,093
Totals for Program 486			
Costs:		\$3,239,208	\$3,359,620
Work Hours:		36,720	36,720

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		8.00	8.00
* 90% of the planned performance measure targets are met for the services provided by the Public Safety Department.	C		
- Percent		90.00%	90.00%
- Number of Measures		167.00	167.00
* A 90% satisfaction rating is maintained for the services offered by the Public Safety Department to the community.	C		
- Percent		90.00%	90.00%
* 100% of Safety Committee recommendations are implemented within 30 days.	I		
- Percent Implement Within 30 Days		100.00%	100.00%
<u>Productivity</u>			
* The Department of Public Safety shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		283.00	283.00
* Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.	I		
- Number of Meetings		26.00	26.00
* 100% of City-Wide Safety Committee meetings are attended.	I		
- Percent Attended		100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Days		120.00	120.00
* All Department payroll-related functions will be completed within three (3) business days of the end of the pay period 90% of the time.	I		
- Percent		90.00%	90.00%
* Facilities related work requests will be resolved within five (5) business days 85% of the time.	I		
- Percent		85.00%	85.00%
- Number of Requests		60.00	60.00
<u>Cost Effectiveness</u>			
* The Department of Public Safety manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		5.00%	5.00%
- Number of Lost Time Hours		21,646.00	20,564.00
* Wellness program information will be provided to 100% of Public Safety employees on the three (3) most frequent types of injuries on an annual basis.	I		
- Percent		100.00%	100.00%
<u>Financial</u>			
* Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.	C		
- Total Department Expenditures		\$60,810,941	\$61,932,953
* Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.	C		
- Total Revenue		\$2,669,694	\$2,733,476
* Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,734,796	\$2,792,443

Priority Legend

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

Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 48701 - Professional Standards		
Costs:	\$380,789	\$386,275
Work Hours:	3,975	3,975
Service Delivery Plan 48702 - Department Administrative Services		
Costs:	\$2,354,007	\$2,406,168
Work Hours:	16,475	16,475
Totals for Program 487		
Costs:	\$2,734,796	\$2,792,443
Work Hours:	20,450	20,450

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Performance Statement

Support for Public Safety operations, by:

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All state and department mandated training will be completed by 100% of employees on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		13.00	13.00
* 95% of all licenses and permits that are issued by Records are audited for compliance annually.	I		
- Percent		95.00%	95.00%
- Licenses and Permits Issued		243.00	243.00
* LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Fingerprint Record Errors		500.00	500.00
* Daily audit of Automated Reporting System (ARS) reports written by the officers will be conducted and corrected as needed within three (3) business days 95% of the time.	I		
- Percent		95.00%	95.00%
- Reports per Day		40.00	40.00
<u>Productivity</u>			
* Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Department of Justice requirements 95% of the time.	C		
- Percent		95.00%	95.00%
- Transactions		21,900.00	21,900.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within nine (9) business days of receipt of request 90% of the time. [State Government Code requirement is within ten (10) business days 100% of the time.]	I		
- Percent		90.00%	90.00%
- Annual Reports/Searches		11,961.00	11,961.00
* In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt 98% of the time. [Persons held in-custody must be arraigned within 48 hours (excluding weekends and holidays) 100% of the time.]	I		
- Percent		98.00%	98.00%
- Annual In Custody Court Cases		864.00	864.00
* Requests for adjudication of parking citations are completed within 12 business days of receipt 90% of the time. [State Vehicle Code says a person may request an initial review of a notice by the issuing agency for a period of 21 calendar days from the date of issuance or 14 calendar days from the mailing of a notice of delinquent parking violation, 100% of the time.]	I		
- Percent		90.00%	90.00%
- Annual Citations		650.00	650.00
* All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month 90% of the time. [State mandate requires by the 12th of each month 100% of the time.]	I		
- Percent		90.00%	90.00%
- Reports per Month		240.00	240.00
* Property and Evidence will be processed and stored within five (5) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Annual Inventory		18,000.00	18,000.00
* Items will be found in the department's property/evidence storage areas on the first try during quarterly audits, 90% of the time.	I		
- Percent		90.00%	90.00%
- Average Quarterly Inventory		35.00	35.00
* Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request 90% of the time.	I		
- Percent		90.00%	90.00%
- Annual Requisitions		882.00	882.00
* The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually.	I		
- Percent		5.00%	5.00%
- Total Inventory		48,000.00	45,600.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The cost per research request transaction will not exceed the planned cost.	I		
- Cost per Transaction		\$22	\$22
<u>Financial</u>			
* Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.	C		
- Total Program Expenditures		\$2,042,968	\$2,077,435

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 48801 - Records Management and Information Services		
Costs:	\$1,440,018	\$1,464,225
Work Hours:	27,058	27,058
Service Delivery Plan 48802 - Data and Statistics Services		
Costs:	\$369,967	\$376,341
Work Hours:	7,600	7,600
Service Delivery Plan 48803 - Property and Evidence		
Costs:	\$232,984	\$236,869
Work Hours:	4,254	4,254
Totals for Program 488		
Costs:	\$2,042,968	\$2,077,435
Work Hours:	38,912	38,912

**Socio-Economic
Element**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Performance Statement

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

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

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Columbia Middle School's students participating in the Columbia Neighborhood Center's education/recreation/safety programs report a positive sense of belonging to school.	C		
- Percent of Students		80.00%	80.00%
- Number of Participating Students		565.00	565.00
* Columbia Neighborhood Center families indicate the Columbia Neighborhood Center has a positive impact on their quality of life.	C		
- Percent of Families		50.00%	50.00%
* Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale.	I		
- Percent of Residents		90.00%	90.00%
* Columbia Middle School parents participating in education/safety programs report being more active in their child's education at the end of the programs.	D		
- Percent of Parents		75.00%	75.00%
- Number of Parents Surveyed		100.00	100.00
* An overall customer satisfaction rating is achieved among the users of Columbia Neighborhood Center education programs, mental health services, health services, recreation programs, safety programs and community outreach activities.	D		
- Percent Satisfaction		85.00%	85.00%
<u>Productivity</u>			
* Columbia Middle School will improve its Academic Performance Index score by the target number of points from the prior year as determined annually by the State Department of Education, until the overall target of 800 points is met.	I		
- Number of Points Improved On Academic Performance Index Score		1.00	1.00
- Overall Score		723.00	723.00

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The Columbia Neighborhood Center will coordinate a team of service providers to provide 60,315 participant hours in the areas of Community Education, Mental Health Services, and Recreation and Enrichment.	I		
- Participant Hours In Community Education		21,015.00	21,015.00
- Participant Hours In Mental Health Services		2,300.00	2,300.00
- Participant Hours In Recreation and Enrichment		37,000.00	37,000.00
* The Columbia Neighborhood Center will coordinate a team of service providers to serve 1,700 community members in the areas of Health Services and Youth and Neighborhood Safety.	I		
- Number of Members Served In Health Services		500.00	500.00
- Number of Members Served In Youth and Neighborhood Safety		1,200.00	1,200.00
* For the current fiscal year, the Columbia Neighborhood area's crime rate per 1,000 population for the crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief, will be no greater than 10.55% above the Sunnyvale Crime Rate for similar crimes.	D		
- Percent Above the Sunnyvale Crime Rate per 1,000 Population		10.55%	10.55%
- Number of Above Listed Crimes for Columbia Neighborhood Area		551.00	551.00
- Number of Above Listed Crimes for City of Sunnyvale		1,704.00	1,704.00
<u>Cost Effectiveness</u>			
* The City will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every \$1.00 Contribution by City		\$2	\$2
- Total Dollar Value Received (Excluding School District Contribution)		\$558,179	\$558,179
* The Sunnyvale School District will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every \$1.00 Contributed by Sunnyvale School District		\$2	\$2
- Total Dollar Value Received (Excluding City Contribution)		\$558,179	\$558,179
<u>Financial</u>			
* Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$649,829	\$663,514

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 52501 - Community Education		
Costs:	\$21,194	\$21,750
Work Hours:	270	270
Service Delivery Plan 52502 - Mental Health Services		
Costs:	\$25,729	\$26,459
Work Hours:	320	320
Service Delivery Plan 52503 - Health Services		
Costs:	\$26,376	\$27,089
Work Hours:	340	340
Service Delivery Plan 52504 - Recreation and Enrichment		
Costs:	\$170,140	\$172,984
Work Hours:	3,941	3,941
Service Delivery Plan 52505 - Youth and Neighborhood Safety		
Costs:	\$75,377	\$76,614
Work Hours:	710	710
Service Delivery Plan 52506 - Community Outreach		
Costs:	\$178,048	\$181,418
Work Hours:	2,635	2,635
Service Delivery Plan 52507 - Management and Support Services		
Costs:	\$152,964	\$157,199
Work Hours:	1,866	1,866
Totals for Program 525		
Costs:	\$649,829	\$663,514
Work Hours:	10,082	10,082

**City of Sunnyvale
Program Performance Budget**

Program 526 - Youth, Family and Child Care Resources

Program Performance Statement

Ensure a high quality of life for youth and families, and address child care needs by facilitating affordable, available, high-quality child care and early education services for children thru age 12; promote a family-friendly environment; and leverage community resources to support youth and families.

Service areas include:

- Support child care providers by providing information, referral and support,
- Collaborate with child care related organizations to develop and enhance child care and early education,
- Support seekers of child care by providing them with information, referral and support,
- Provide support to businesses seeking to address their employees' child care needs,
- Support and recognize high quality child care and early education programs by staffing the Child Care Advisory Board,
- Sponsor trainings for child care providers, recognize high quality child care and early education,
- Support activities of the Sunnyvale Family Child Care Network, and
- Encourage youth and families' participation in the community by conducting outreach to youth and families and engaging them in civic activities, coordinating the annual Health and Safety Fair, and providing information and referral to services.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Sunnyvale community members seeking child care in Sunnyvale access satisfactory care. - Percent Accessing Satisfactory Care	I	70.00%	70.00%
* Surveyed participants rate Youth, Family and Child Care Resources sponsored events, (e.g. Health and Safety Fair), and trainings for child care providers and parents as "good" or "excellent". - Percent of Participants Rating Trainings as "Good" or "Excellent"	I	95.00%	95.00%
* Child Care Advisory Board Members rate staff support as "good" or "excellent". - Percent Rating Staff Support as "Good" or "Excellent"	I	95.00%	95.00%
* Surveyed seekers of child care rate staff support as "good" or "excellent". - Percent Rating Staff Support as "Good" or "Excellent"	I	95.00%	95.00%
<u>Productivity</u>			
* Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots - Percent Increase In Number of Child Care Slots - Number of Child Care Slots	C	2.00% 6,303.00	2.00% 6,303.00
<u>Cost Effectiveness</u>			
* The cost to serve a child care provider does not exceed the planned costs. - Cost Per Provider	I	\$104	\$106
<u>Financial</u>			
* Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures. - Total Program Expenditures	C	\$221,937	\$226,499

**City of Sunnyvale
Program Performance Budget**

Program 526 - Youth, Family and Child Care Resources

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 52601 - Support to Child Care Providers		
Costs:	\$22,440	\$22,814
Work Hours:	378	378
Service Delivery Plan 52602 - Support Seekers of Child Care		
Costs:	\$29,372	\$29,863
Work Hours:	495	495
Service Delivery Plan 52603 - New Support, Recognize Programs		
Costs:	\$44,930	\$45,683
Work Hours:	736	736
Service Delivery Plan 52604 - Conduct Outreach to Youth and Families		
Costs:	\$60,696	\$61,853
Work Hours:	826	826
Service Delivery Plan 52605 - Management and Support Services		
Costs:	\$64,497	\$66,287
Work Hours:	797	797
Service Delivery Plan 52698 - Allocated		
Costs:		\$0
Work Hours:		0
Totals for Program 526		
Costs:	\$221,937	\$226,499
Work Hours:	3,232	3,232

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs). - Signed MOUs	M	15.00	15.00
* Percent of customer satisfaction surveys that rate CONNECT! Job Seeker Center services at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	85.00%	85.00%
* Percentage of time that Center resources are available for customer use during scheduled business hours. - Resource "Up" Time	I	95.00%	95.00%
* Percent of surveys of CONNECT! Steering Committee members rate their satisfaction with one-stop development as at least a 3 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent of Satisfied Ratings	D	75.00%	75.00%
<u>Productivity</u>			
* Number of client visits is at least 80% of the previous year total. - Number of Client Visits Per Year	I	43,000.00	43,000.00
* Number of services provided is at least 80% of the previous year total. - Number of Services Provided Per Year	I	62,000.00	62,000.00
* Number of new members is at least 80% of the previous year total. - Number of New Members Per Year	I	4,600.00	4,600.00
<u>Cost Effectiveness</u>			
* Cost per employment service provided will not exceed planned amount. - Cost Per Employment Service Provided	I	\$39	\$39

Financial

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Program Measures

<u>Financial</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,769,761	\$1,797,573

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 53501 - Employment Services Provided to the General Public		
Costs:	\$1,670,399	\$1,694,956
Work Hours:	33,042	33,042
Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center		
Costs:	\$99,362	\$102,617
Work Hours:	1,300	1,300
Totals for Program 535		
Costs:	\$1,769,761	\$1,797,573
Work Hours:	34,342	34,342

City of Sunnyvale
Program Performance Budget

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

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Percentage of exited clients who leave the program with a job. - Entered Employment Rate	C	75.00%	75.00%
* Percentage of clients retaining employment for nine (9) months post program exit. - Retention Rate	I	78.40%	78.40%
* Percentage of completed job seeker client surveys which rate NOVA services as at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	80.00%	80.00%
<u>Productivity</u>			
* Total number of adults enrolled. - Enrolled Adults	I	268.00	268.00
* Total number of dislocated workers enrolled. - Enrolled Dislocated Workers	I	544.00	544.00
<u>Cost Effectiveness</u>			
* Average cost of Core employment services per WIA-enrolled participant will meet planned cost. - Average Cost Per Participant	I	\$1,449	\$1,471
<u>Financial</u>			
* Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures. - Total Program Expenditures	C	\$3,915,397	\$3,976,823

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 53601 - Enrolled Client Core Employment Services		
Costs:	\$1,176,677	\$1,194,588
Work Hours:	21,028	21,028
Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services		
Costs:	\$1,651,289	\$1,673,623
Work Hours:	31,147	31,147
Service Delivery Plan 53603 - Training and Services		
Costs:	\$1,087,431	\$1,108,612
Work Hours:	1,026	1,026
Totals for Program 536		
Costs:	\$3,915,397	\$3,976,823
Work Hours:	53,201	53,201

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Percent of WARN notices responded to within 24 hours of receipt. - Percent Responded	C	95.00%	95.00%
* Percent of surveys of employers receiving Rapid Response services receiving an average rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	75.00%	75.00%
* Percent of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner. - Form 121s Filed	I	100.00%	100.00%
* Surveys of employers receiving NOVA / CONNECT! business services receive a rating of 3 or more on a 4 point scale (1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	75.00%	75.00%
* Develop a regional framework for business that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts. - Participation In Regional Partnership Meetings	D	12.00	12.00
<u>Productivity</u>			
* Number of new business contacts initiated. - New Business Contacts Initiated by NOVA Business Liaisons	I	100.00	100.00
* Increase market penetration of businesses that received rapid response services utilizing additional NOVA services. - Percent of Rapid Response Clients Using Additional NOVA Services	D	10.00%	10.00%
<u>Cost Effectiveness</u>			
* Manage Rapid Response expenditures relative to number of affected employees. - Average Cost Per Affected Employee	I	\$437	\$445

Financial

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Business Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$717,048	\$730,365

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 53701 - Business Services		
Costs:	\$61,826	\$62,627
Work Hours:	1,040	1,040
Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees		
Costs:	\$655,222	\$667,738
Work Hours:	12,168	12,168
Totals for Program 537		
Costs:	\$717,048	\$730,365
Work Hours:	13,208	13,208

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* WIA-enrolled older youth who enter employment as a percent of the total exited from the Youth Services Program. (WIA defined Target: 80% of 72%).	C		
- Entered Employment Rate		58.00%	58.00%
* Younger youth obtaining a diploma or equivalent as a percent of the total exited from the Youth Services program. (WIA Defined Target: 80% of 55.5%).	I		
- Youth Diploma Rate		44.00%	44.00%
* Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%.	I		
- Percent Spent On Out-of-School Youth		30.00%	30.00%
<u>Productivity</u>			
* Number of WIA enrolled youth served.	I		
- Total Number of WIA Enrolled Youth Served		258.00	258.00
* Number of youth provided universal employment and training services and/or information.	D		
- Youth Provided Universal Services		3,000.00	3,000.00
<u>Cost Effectiveness</u>			
* Average cost of serving WIA-enrolled youth is equal to or less than the planned amount.	I		
- Cost Per Client		\$2,757	\$2,794
<u>Financial</u>			
* Actual total expenditures for Youth Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$695,631	\$704,548

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 53801 - Youth Services		
Costs:	\$695,631	\$704,548
Work Hours:	23,355	23,355
Totals for Program 538		
Costs:	\$695,631	\$704,548
Work Hours:	23,355	23,355

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Submission of JTA reports to the State regarding the number of clients served and the levels of service provided are complete and timely. - Number of Complete and On-Time Reports	M	12.00	12.00
* Submission of JTA reports to the State regarding the amount of money spent by various breakdowns as well as the amounts obligated but not yet spent. - Number of Complete and On-Time Reports	M	12.00	12.00
* Issues raised in the Draft Monitoring reports of all fiscal monitorings by Grant Sponsors are resolved by the established deadline in the following fiscal year. - Percent Resolved	I	100.00%	100.00%
* All required subrecipients are monitored. - Percent Monitored	I	100.00%	100.00%
* The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher. - Percent of Satisfied Ratings	I	80.00%	80.00%
* Internal customers rate Facilities and Information Technology service orders as "very good" or higher (at least a 5.0 on a 6 point scale). - Percent Meeting Target Rating	D	80.00%	80.00%

Productivity

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		84.00	84.00
* Submit and win Unsolicited Proposal for funding to provide employment services at the current level or greater.	I		
- Submitted Proposal		1.00	1.00
* The inventory of computers in use is on average replaced every five (5) years.	D		
- Percent of Computers Replaced		20.00%	20.00%
- Computers Replaced		20.00	20.00
<u>Cost Effectiveness</u>			
* WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA.	M		
- Administrative Costs as a Percent of Total WIA Costs		10.00%	10.00%
* The Department of Employment Development works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		1.00	1.00
* Average cost of serving WIA Adult and Dislocated Worker clients is equal to or less than the planned cost.	D		
- Cost Per Client		\$5,500	\$5,500
<u>Financial</u>			
* Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures.	C		
- Total SDP Expenditures		\$576,640	\$594,122
* Actual total expenditures for Enterprise Support will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,562,255	\$2,619,429

Priority Legend

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

Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)		
Costs:	\$265,358	\$268,943
Work Hours:	5,185	5,185
Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration		
Costs:	\$513,342	\$524,624
Work Hours:	8,141	8,141
Service Delivery Plan 53903 - NOVA Facility / Information Technology Support		
Costs:	\$1,055,599	\$1,075,924
Work Hours:	6,020	6,020
Service Delivery Plan 53904 - Workforce Publications		
Costs:	\$151,316	\$155,818
Work Hours:	1,422	1,422
Service Delivery Plan 53905 - Operational Management		
Costs:	\$576,640	\$594,122
Work Hours:	7,200	7,200
Totals for Program 539		
Costs:	\$2,562,255	\$2,619,429
Work Hours:	27,968	27,968

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. - Disability Program Navigator Quarterly Report	M	4.00	4.00
* Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. - Healthcare Navigator Reports	M	2.00	2.00
<u>Productivity</u>			
* Completion of occupational research study by the target date. - Occupational Research Study	M	1.00	1.00
* Completion of Healthcare Resource Directory by the target date. - Healthcare Resource Directory	M	1.00	1.00
* Additional staff are trained to perform the functions of the Disability Navigator. - Number of Staff Trained	D	2.00	2.00
<u>Financial</u>			
* Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures. - Total Program Expenditures	C	\$274,162	\$278,535

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 54201 - Job Seeker Support Grants		
Costs:	\$274,162	\$278,535
Work Hours:	4,319	4,319

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Totals for Program 542

Costs:	\$274,162	\$278,535
Work Hours:	4,319	4,319

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time.	C		
- Grant Required JTA Reports - Fiscal and Client Data		24.00	24.00
<u>Productivity</u>			
* Provide aid to veterans to successfully find gainful employment and meet target enrollment by the Veterans Employment-Related Assistance Program (VEAP).	I		
- Clients Enrolled		250.00	250.00
* Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP).	I		
- Clients Enrolled		280.00	280.00
* Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients.	I		
- Clients taking NCLEX Training Course		120.00	120.00
* Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4).	I		
- Enrolled Students		120.00	120.00
<u>Financial</u>			
* Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$832,968	\$849,587

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 54301 - Supplemental Grants - Managed		
Costs:	\$832,968	\$849,587
Work Hours:	936	936

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Totals for Program 543

Costs:	\$832,968	\$849,587
Work Hours:	936	936

**Cultural
Element**

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Performance Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department, by:

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Parks and Recreation Department. - Percent Met or Exceeded - Number of Performance Measures	C	87.00% 93.00	87.00% 93.00
* The citizen satisfaction rating for the condition of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community is achieved. - Percent Satisfied	I	82.00%	82.00%
* The satisfaction rating for the services that the Parks and Recreation Department provides to other City employees is achieved. - Percent Satisfied	I	85.00%	85.00%
* The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better. - Percent Satisfied - Number of Surveys Returned	I	100.00% 10.00	100.00% 10.00
* Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date. - Percent - Number of Meetings	I	95.00% 24.00	95.00% 24.00
* Customer concerns received by the Department of Parks and Recreation are responded to within three (3) business days of receipt of the concern. - Percent - Number of Customer Concerns	D	90.00% 60.00	90.00% 60.00
<u>Productivity</u>			
* The Parks and Recreation Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 134.00	95.00% 134.00

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Reports to Council and Council agenda requests are sent to the City Clerk's Office on or before the established due date.	D		
- Percent		95.00%	95.00%
- Number of Reports		60.00	60.00
<u>Cost Effectiveness</u>			
* The Parks and Recreation Department manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		5.00%	5.00%
- Number of Lost Time Hours		794.00	754.00
<u>Financial</u>			
* Actual total expenditures for the Parks and Recreation Department, including the Community Recreation Fund, will not exceed the total budget for the programs managed by the Department.	C		
- Total Department Expenditures		\$21,918,875	\$22,241,368
* Actual total revenues for the Parks and Recreation Department, including the Community Recreation Fund, will meet or exceed the total revenue projections for the programs managed by the Department.	C		
- Total Department Revenues		\$8,314,028	\$8,569,767
* Actual total expenditures for the Parks and Recreation Department Management and Support Services Program will not exceed the program's total budget.	C		
- Total Program Expenditures		\$670,674	\$691,548

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services		
Costs:	\$670,674	\$691,548
Work Hours:	7,875	7,875
Totals for Program 601		
Costs:	\$670,674	\$691,548
Work Hours:	7,875	7,875

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Library customers are satisfied with the service provided by Circulation staff.	C		
- Percent of Customers Satisfied		95.00%	95.00%
- Number of Survey Participants		1,000.00	1,000.00
* Library materials are shelved in accurate order.	I		
- Percent of Materials Shelved Accurately		90.00%	90.00%
- Number of Materials Shelved		1,685,000.00	1,685,000.00
* Cash register receipts and monies will be in balance.	I		
- Percent of Receipts/Monies Balancing		95.00%	95.00%
- Number of Daily Cash Receipts		350.00	350.00
* Customers at the Check Out desk will be assisted in a timely manner.	D		
- Average Wait Time (Minutes)		5.00	5.00
- Number of Customers		2,100.00	2,100.00
<u>Productivity</u>			
* Library materials are re-shelved within 24 hours after check-in.	I		
- Percent of Materials Shelved		90.00%	90.00%
- Number of Materials Shelved		1,685,000.00	1,685,000.00
<u>Cost Effectiveness</u>			
* The cost to enable the public to borrow library materials will be at or below the planned cost.	I		
- Cost Per Borrowed Library Material		\$1	\$1
<u>Financial</u>			
* Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,891,262	\$1,933,256
* Actual revenues will meet planned projections.	C		
- Total Revenue		\$211,933	\$214,457

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials		
Costs:	\$1,626,206	\$1,661,770
Work Hours:	42,997	42,997
Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items		
Costs:	\$134,570	\$137,405
Work Hours:	2,790	2,790
Service Delivery Plan 61003 - Management and Support Services		
Costs:	\$130,486	\$134,081
Work Hours:	2,020	2,020
Totals for Program 610		
Costs:	\$1,891,262	\$1,933,256
Work Hours:	47,807	47,807

**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Inquiries for information from the Adult Services Division are answered accurately. - Percent of Questions Answered Accurately	C	80.00%	80.00%
* Library customers rate library information services for adults as satisfactory. - Percent of Customers Satisfied	I	85.00%	85.00%
* Program participants are satisfied with quality of programs offered for adults. - Percent of Customers Satisfied	I	95.00%	95.00%
<u>Productivity</u>			
* Number of library customers attending programs for adults will be at or above established target. - Program Attendance	D	1,700.00	1,700.00
* Number of annual deliveries to homebound residents will be at or above the established target. - Number of Library Materials Delivered	D	3,740.00	3,740.00
<u>Cost Effectiveness</u>			
* The cost to respond to a reference/reader's advisory question will be at or below the planned cost. - Cost Per Response	I	\$4	\$4
<u>Financial</u>			
* Actual total expenditures for Library Services for Adults will not exceed planned program expenditures. - Total Program Expenditures	C	\$859,578	\$880,697

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 61101 - Library Services for Adults		
Costs:	\$745,032	\$763,431
Work Hours:	11,569	11,569
Service Delivery Plan 61102 - Management and Support Services		
Costs:	\$114,546	\$117,266
Work Hours:	1,658	1,658
Totals for Program 611		
Costs:	\$859,578	\$880,697
Work Hours:	13,227	13,227

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Inquiries for information from children and teens are answered accurately. - Percent of Questions Answered Accurately	C	80.00%	80.00%
* Overall customer satisfaction rate of information services for children and teens will be at or above the established target. - Percent of Customers Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* Number of library customers attending programs for children, teens and families will be at or above the established target. - Program Attendance	I	13,000.00	13,000.00
<u>Cost Effectiveness</u>			
* The cost to respond to a reference/reader's advisory question will be at or below the planned cost. - Cost Per Response	I	\$10	\$10
<u>Financial</u>			
* Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures. - Total Program Expenditures	C	\$739,376	\$755,604

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61201 - Library Services for Children and Teens		
Costs:	\$622,972	\$636,107
Work Hours:	9,565	9,565
Service Delivery Plan 61202 - Management and Support Services		
Costs:	\$116,404	\$119,496
Work Hours:	1,635	1,635

**City of Sunnyvale
Program Performance Budget**

Program 612 - Library Services for Children and Teens

Totals for Program 612

Costs:	\$739,376	\$755,604
Work Hours:	11,200	11,200

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The Library will have the material the customer seeks in the adult collection.	C		
- Percent of Customers Finding Materials In the Adult Collection		80.00%	80.00%
* The Library will have the material the customer seeks in the children's collection.	C		
- Percent of Customers Finding Materials In the Children's Collection		80.00%	80.00%
<u>Productivity</u>			
* Invoices for library materials will be sent to accounts payable within the established time frame.	I		
- Percent of Invoices		95.00%	95.00%
- Number of Days		30.00	30.00
* The average number of times items in the library are checked out is at or above the established target.	D		
- Checkouts Per Item Annually		5.00	5.00
<u>Cost Effectiveness</u>			
* The cost for selecting an item for the adult collection will be at or below planned cost.	I		
- Cost Per Item		\$34	\$35
* The cost for selecting an item for the children's and teens collection will be at or below planned cost.	I		
- Cost Per Item		\$16	\$16
<u>Financial</u>			
* Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,170,108	\$1,195,508

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 61301 - Select and Evaluate Materials		
Costs:	\$964,650	\$985,680
Work Hours:	4,090	4,090
Service Delivery Plan 61302 - Order and Receive Materials for Library		
Costs:	\$170,983	\$174,279
Work Hours:	3,046	3,046
Service Delivery Plan 61303 - Management and Support Services		
Costs:	\$34,475	\$35,549
Work Hours:	430	430
Totals for Program 613		
Costs:	\$1,170,108	\$1,195,508
Work Hours:	7,566	7,566

**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

Program Performance Statement

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

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

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. - Percent of Customers Satisfied	I	85.00%	85.00%
* The overall staff satisfaction rating of the library's integrated library system is at or above the established target. - Percent of Staff Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* The library's electronic delivery systems will be available to library customers during open hours at or above the established target. - Percent of Time Electronic Delivery Systems are Available	C	94.00%	94.00%
* The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target. - Percent of Available Computer Work Stations - Total Number of Work Stations Available	I	85.00% 72.00	85.00% 72.00
<u>Cost Effectiveness</u>			
* The cost to maintain computers and equipment will be at or below planned costs. - Cost to Maintain Computers	I	\$10	\$11
<u>Financial</u>			
* Actual total expenditures for Technology Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$250,807	\$256,816

Priority Legend

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

Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 614 - Library Technology Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 61401 - Technology Services		
Costs:	\$242,527	\$248,246
Work Hours:	2,990	2,990
Service Delivery Plan 61402 - Management and Support Services		
Costs:	\$8,281	\$8,570
Work Hours:	100	100
Totals for Program 614		
Costs:	\$250,807	\$256,816
Work Hours:	3,090	3,090

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

- Cataloging new library materials accurately using national standards,
- Updating the catalog to keep it current,
- Physically processing new books, media items, periodicals and newspapers, and
- Extending the life of repairable library materials through basic repair and rebinding.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The accuracy rate for cataloging materials will be at or above the established target.	C		
- Accuracy for Cataloged Materials		95.00%	95.00%
- Number of Titles Cataloged		16,000.00	16,000.00
* Number of library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target.	I		
- Percent of Customers Satisfied		94.00%	94.00%
<u>Productivity</u>			
* Popular, high demand library materials are available to library customers within a timeframe that will be at or above the established target.	I		
- Materials Available within Seven (7) Days		95.00%	95.00%
- Total Number of Popular, High Demand Library Materials		3,800.00	3,800.00
* New items are available to the public within a timeframe that will be at or above the established target.	I		
- Average Availability (Days)		35.00	35.00
- New Items Available		30,000.00	30,000.00
* Number of new items processed each work hour will be at or above the established target.	D		
- Number of Items Processed Per Work Hour		9.44	9.44
<u>Cost Effectiveness</u>			
* The cost of processing library material for the public will be at or below planned cost.	I		
- Cost Per Processed Item		\$5	\$5
<u>Financial</u>			
* Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$778,353	\$794,955

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 61501 - Prepare Library Materials for the Public		
Costs:	\$701,215	\$715,777
Work Hours:	12,697	12,697
Service Delivery Plan 61502 - Management and Support Services		
Costs:	\$77,138	\$79,177
Work Hours:	1,199	1,199
Totals for Program 615		
Costs:	\$778,353	\$794,955
Work Hours:	13,896	13,896

**City of Sunnyvale
Program Performance Budget**

Program 616 - Outreach and Publicity Services

Program Performance Statement

Provide community-based library services, informing Sunnyvale residents and businesses of the resources and services available and seeking community involvement in library operations, by:

- Developing brochures, newsletters, suggested reading lists, and other communication tools to assist residents become knowledgeable about resources and services available to them,
- Partnering with City departments, the local business community, civic groups and others in order to effectively promote library services, and
- Obtaining customer input for library operations to improve library services.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Library customers are aware of library events and services. - Percent of Patrons Aware	C	65.00%	65.00%
<u>Productivity</u>			
* Library staff participates in community events to develop partnerships and increase awareness of library services and resources. - Number of Events	D	20.00	20.00
<u>Cost Effectiveness</u>			
* The cost to print or prepare an item for the Public will be at or below planned cost. - Cost Per Prepared Item	I	\$375	\$391
<u>Financial</u>			
* Actual total expenditures for Outreach and Publicity Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$85,369	\$88,824

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61601 - Outreach and Publicity Services		
Costs:	\$85,369	\$88,824
Work Hours:	575	575
Totals for Program 616		
Costs:	\$85,369	\$88,824
Work Hours:	575	575

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

- Maintaining a safe and welcome environment for library customers and staff,
- Providing high level customer service through customer-oriented programs and services,
- Coordinating financial analyses of programs,
- Developing long-range plans for the library,
- Providing development opportunities and managing staff, and
- Working with Library Board of Trustees.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* A satisfaction rating will be maintained for the quality of services offered by the Library to the Community at or above the established target. - Patrons Satisfied	C	85.00%	85.00%
* Sunnyvale residents are satisfied with quality of the library building. - Residents Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* Actual results for the services provided by the Library Department will be at or above the established target for the services. - Performance Targets	C	85.00%	85.00%
* The Library 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	C	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		64.00	64.00
* The Library Department's financial statements, reports to Council, and Board of Library Trustees agenda packets will be prepared to meet established deadlines. - Percent of Reports Delivered On Schedule	I	95.00%	95.00%
<u>Cost Effectiveness</u>			
* The cost of page support for library operations will be at or below planned cost. - Cost Per Hour	I	\$26	\$27
* The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for the Library Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$755,018	\$776,975

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61701 - Management Services			
Costs:		\$410,090	\$426,073
Work Hours:		3,556	3,556
Service Delivery Plan 61702 - Administrative Support Services			
Costs:		\$344,928	\$350,902
Work Hours:		7,074	7,074
Totals for Program 617			
Costs:		\$755,018	\$776,975
Work Hours:		10,630	10,630

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Performance Statement

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

-Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as needed), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

-Providing golf shop services (reception, phone inquires and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility),

-Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility), golf instruction services (monitor marketplace, provide a range of classes for individuals and groups by ability level and interest) and cleaning and maintenance services (provide for neat and clean appearance of driving range building and teeing grounds), and

-Administrative and support services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in June of each fiscal year.	C		
- Percent Satisfied		85.00%	85.00%
- Customer Surveys Provided		700.00	700.00
* Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice.	I		
- Percent Abated		98.00%	98.00%
- Total Number of Hazards		56.00	56.00
* Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.	I		
- Percent Attractive Standards Achieved		85.00%	85.00%
- Total Number of Attractiveness Standards Surveyed		336.00	336.00
* Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.	I		
- Percent Usable Standards Achieved		85.00%	85.00%
- Total Number of Usable Standards Surveyed		414.00	414.00

Productivity

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Restrooms are cleaned daily.	I		
- Percent Cleaned Daily		95.00%	95.00%
- Total Number of Restrooms Cleaned		3,276.00	3,276.00
* The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre.	I		
- Work Hours Per Acre		151.14	151.14
* The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre.	I		
- Work Hours Per Acre		31.43	31.43
* The number of trees planted is equal to the number of trees removed.	I		
- Number of Trees Planted		28.00	28.00
- Number of Trees Removed		28.00	28.00
* Acres of Golf Course Greens mowed.	I		
- Percent Mowed		85.00%	85.00%
- Total Number of Acres		1,060.00	1,060.00
* Acres of Golf Course Fairways mowed.	I		
- Percent Mowed		85.00%	85.00%
- Total Number of Acres		6,188.00	6,188.00
<u>Cost Effectiveness</u>			
* Rounds of golf played will meet or exceed planned budget.	I		
- Rounds		168,000.00	168,000.00
* Revenue per round of golf will meet or exceed approved planned amount.	I		
- Revenue Per Round		\$28	\$29
* Operating expense per round of golf will meet or fall below approved planned amount.	I		
- Cost Per Round		\$18	\$18
* The cost per acre to maintain turf is less than or equal to planned amount.	I		
- Cost Per Acre		\$2,472	\$2,514
* The cost to maintain 4 acres of greens is less than or equal to planned amount.	I		
- Cost Per Acre		\$42,367	\$43,048
<u>Financial</u>			
* Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$3,005,692	\$3,061,265
* Golf program revenue will be received at or above planned revenue estimates.	C		
- Total Program Revenue		\$4,764,955	\$4,927,032

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components		
Costs:	\$1,188,831	\$1,209,196
Work Hours:	18,126	18,126
Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities		
Costs:	\$111,308	\$113,281
Work Hours:	1,524	1,524
Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services		
Costs:	\$124,606	\$126,419
Work Hours:	4,004	4,004
Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services		
Costs:	\$493,282	\$502,938
Work Hours:	7,832	7,832
Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components		
Costs:	\$408,768	\$416,303
Work Hours:	5,631	5,631
Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities		
Costs:	\$52,213	\$53,083
Work Hours:	1,169	1,169
Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services		
Costs:	\$146,462	\$148,365
Work Hours:	5,817	5,817
Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services		
Costs:	\$205,846	\$209,918
Work Hours:	6,101	6,101
Service Delivery Plan 64509 - Management and Support Services		
Costs:	\$274,378	\$281,763
Work Hours:	3,040	3,040

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Totals for Program 645

Costs:	\$3,005,692	\$3,061,265
Work Hours:	53,244	53,244

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Performance Statement

Provide cost effective arts and recreation programs, facilities and services that result in high customer satisfaction and participation due to quality, cost and availability of options, by:

- Providing recreation, sports and arts opportunities for pre-school, youth, teens and adults, including after-school and summer recreation programs, year-round activities and classes, and sports leagues that are offered through City programs, partnerships with non-profit agencies and four local school districts,
- Supporting the needs of seniors for recreation, socialization and support services through classes, special events, a lunch program, and health and support services,
- Supporting the needs of physically and mentally challenged individuals through a philosophy of inclusion and accommodation, by providing specifically designed and supervised therapeutic recreation programs,
- Offering volunteer opportunities for teens and seniors to foster a greater sense of community and provide leadership opportunities for teens,
- Administering established policies that require art in eligible public and private developments as to enhance the visual landscape of the community,
- Maintaining, scheduling and operating City owned or leased recreation facilities, including six swimming pools, a recreation building, a theatre, a creative arts center, an indoor sports center, a dance studio, two gymnastics studios and a senior center to ensure they are safe, attractive and usable, as well as making recreation facilities available for rental use when possible,
- Developing and monitoring agreements for tennis center operations, the Fremont Pool and four artist studios,
- Administering the Fee Waiver Program to provide access to recreation programs for economically disadvantaged Sunnyvale residents who meet the established eligibility criteria,
- Providing reception, registration, scheduling and marketing services to maximize participation in recreation programs and public use of recreation facilities, and
- Providing case management for Sunnyvale seniors including assessment of core and service needs, and arranging and maintaining delivery of appropriate services.

Program Measures

<u>Quality</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* A customer satisfaction rating of 85% is achieved among youth participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among teen participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among adult participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for therapeutic recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for senior center programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of recreation facilities. - Percent of Satisfied Customers	I	85.00%	85.00%

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* A customer satisfaction rating of 85% is achieved among users of senior lunch program. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at senior center. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at community center. - Percent of Satisfied Customers	I	85.00%	85.00%
<u>Productivity</u>			
* Number of youth participant hours in Recreation programs. - Number of Participant Hours	C	270,000.00	270,000.00
* Number of teen participant hours in Recreation programs. - Number of Participant Hours	C	71,500.00	71,500.00
* Number of adult participant hours (may include participation by seniors and older teens) in Recreation programs. - Number of Participant Hours	C	219,000.00	219,000.00
* Number of therapeutic participant hours in Recreation programs. - Number of Participant Hours	C	7,000.00	7,000.00
* Number of senior participant hours in Recreation programs. - Number of Participant Hours	C	280,000.00	280,000.00
* Number of youth participants in Recreation programs. - Number of Participants	C	45,784.00	45,784.00
* Number of teen participants in Recreation programs. - Number of Participants	C	10,875.00	10,875.00
* Number of adult participants (may include seniors and older teens) in Recreation programs. - Number of Participants	C	92,940.00	92,940.00
* Number of therapeutic participants in Recreation programs. - Number of Participants	C	450.00	450.00
* Number of senior participants in Recreation programs. - Number of Participants	C	80,051.00	80,051.00
* Number of hours Recreation Building and Senior Center front counters provide service to the public. - Number of Hours Front Counters Provide Service	I	5,100.00	5,100.00
* Number of artworks in City's permanent collection that are inspected annually. - Number of Artworks Inspected	I	63.00	63.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Number of volunteer hours managed by Recreation staff. - Number of Volunteer Hours Managed by Recreation Staff	I	29,000.00	29,000.00
* Number of Senior Center memberships. - Number of Memberships	I	3,900.00	3,900.00
* Number of paid participants in Senior Center programs who are not members. - Number of Paid Participants	I	400.00	400.00
* The number of Sunnyvale citizens served by the Case Management Program. - A Senior Served	I	60.00	60.00
* Number of recipients benefiting from the Recreation Fee Waiver Program. - Number of Individuals	D	1,500.00	1,500.00
* Number of program hours from Recreation Fee Waivers. - Number of Program Hours	D	16,800.00	16,800.00
* Number of occupancy hours from rentals of recreation facilities. - Number of Rental Occupancy Hours	D	19,374.00	19,374.00
* Average number of Arts staff hours to complete one art in private development project. - Number of Staff Hours Required to Complete One AIPD Project	D	22.00	22.00
<u>Cost Effectiveness</u>			
* Percent of cost recovery for youth programs. - Percent of Cost Recovery	I	89.07%	87.40%
* Percent of cost recovery for teen programs. - Percent of Cost Recovery	I	29.32%	28.79%
* Percent of cost recovery for senior programs. - Percent of Cost Recovery	I	50.74%	49.82%
* Percent of cost recovery for adult programs. - Percent of Cost Recovery	I	87.13%	85.57%
<u>Financial</u>			
* Actual total expenditures for Arts and Recreation Programs and Operation of Recreation Facilities will not exceed planned program expenditures. - Total Program Expenditures	C	\$8,168,563	\$8,279,923
* Actual total revenues for Arts and Recreation Programs and Operation of Recreation Facilities will meet or exceed planned program revenues. - Total Program Revenues	C	\$3,549,073	\$3,642,735

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Priority Legend

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

		<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs			
	Costs:	\$961,262	\$981,319
	Work Hours:	22,442	22,442
Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs			
	Costs:	\$375,592	\$383,123
	Work Hours:	5,973	5,973
Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs			
	Costs:	\$128,761	\$131,265
	Work Hours:	1,762	1,762
Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration			
	Costs:	\$978,066	\$997,515
	Work Hours:	15,979	15,979
Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs			
	Costs:	\$284,156	\$290,116
	Work Hours:	7,149	7,149
Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities			
	Costs:	\$437,534	\$446,822
	Work Hours:	7,098	7,098
Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes			
	Costs:	\$401,417	\$409,708
	Work Hours:	4,337	4,337
Service Delivery Plan 64608 - Public Visual Art			
	Costs:	\$74,825	\$76,344
	Work Hours:	1,017	1,017
Service Delivery Plan 64609 - Aquatics Classes and Activities			
	Costs:	\$451,134	\$460,994
	Work Hours:	14,836	14,836

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 64610 - Youth Sports Classes and Activities		
Costs:	\$505,531	\$515,642
Work Hours:	4,058	4,058
Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues		
Costs:	\$372,656	\$380,055
Work Hours:	7,322	7,322
Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals		
Costs:	\$833,870	\$850,606
Work Hours:	18,804	18,804
Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities		
Costs:	\$791,604	\$807,979
Work Hours:	14,866	14,866
Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity		
Costs:	\$1,056,863	\$1,020,921
Work Hours:	13,858	13,858
Service Delivery Plan 64615 - Management and Support Services		
Costs:	\$450,448	\$461,837
Work Hours:	5,877	5,877
Service Delivery Plan 64616 - Proven People Program		
Costs:	\$64,844	\$65,677
Work Hours:	2,171	2,171
Service Delivery Plan 64698 - Allocated		
Costs:		\$0
Work Hours:		0
Totals for Program 646		
Costs:	\$8,168,563	\$8,279,923
Work Hours:	147,549	147,549

**Planning and
Development
Element**

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Performance Statement

Maintain a strong, secure financial position for the City through the fiscal stewardship of City resources, by:

- Providing financial analysis/expertise to the City Council and executive leadership to ensure fiscally sound decision-making,
- Maintaining and enhancing City-wide internal controls,
- Ensuring the proper recording and use of City funds,
- Performing systematic compliance reviews to ensure major revenues are remitted properly to the City,
- Providing fiscal impact analysis of internal and external actions affecting the City,
- Regularly monitoring city-wide revenues and expenditures for compliance with established fiscal policies, and
- Performing fiduciary/compliance audits of City financial transactions for security, cost effectiveness, and compliance to City, State, and Federal policies, regulations, and laws.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* City maintains a Standard and Poor's Issuer Credit Rating of AA+ throughout the fiscal year. - Percent of Year Rating is Maintained	I	100.00%	100.00%
* An overall customer satisfaction rating of satisfied/very satisfied for timeliness and thoroughness of financial analyses is achieved. - Percent Satisfied/Very Satisfied	I	85.00%	85.00%
* Necessary follow-up actions related to revenue and expenditure monitoring are taken within 30 days. - Percent of Time - Number of Days	I	95.00% 30.00	95.00% 30.00
<u>Productivity</u>			
* Fiduciary/compliance audits are completed according to plan. - Percent Completed	M	80.00%	80.00%
* Requests for fiscal impact analyses are completed within the timeframe required by the requestor. - Percent Completed - Number of Requests	C	90.00% 45.00	90.00% 45.00
* Legislative issues, identified as having potential impacts, are analyzed and the appropriate action taken. - Issues Analyzed - Total Number of Legislative Issues	I	85.00% 5.00	85.00% 5.00
* A report highlighting major revenues and expenditures is distributed to the City Manager and City Council within 10 days after the end of each accounting period. - Percent of Time - Reports Distributed	D	85.00% 12.00	85.00% 12.00
<u>Cost Effectiveness</u>			
* Annual cost savings directly attributed to fiduciary/compliance audits are 25% of fiduciary/compliance audit costs. - Percent of Audit Costs - Savings Found Due to Audits	I	25.00% \$23,388	25.00% \$23,388

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* Completed revenue audits generate a 200% return on investment.	D		
- Percent Return		200.00%	200.00%
- Total Revenue Generated		\$140,000	\$140,000
<u>Financial</u>			
* Actual total expenditures for Financial Management and Analysis will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$662,498	\$679,670

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 71011 - City-Wide Oversight on Fiscal Strategies		
Costs:	\$196,767	\$203,449
Work Hours:	1,250	1,250
Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City		
Costs:	\$128,970	\$132,000
Work Hours:	1,705	1,705
Service Delivery Plan 71013 - Revenue and Expenditure Management and Analysis		
Costs:	\$170,069	\$174,077
Work Hours:	1,145	1,145
Service Delivery Plan 71014 - Management and Support Services		
Costs:	\$73,141	\$75,400
Work Hours:	855	855
Service Delivery Plan 71015 - Fiduciary/Compliance Auditing		
Costs:	\$93,552	\$94,744
Work Hours:	550	550
Totals for Program 710		
Costs:	\$662,498	\$679,670
Work Hours:	5,505	5,505

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Program Performance Statement

Provide Payroll Services on a bi-weekly basis in support of City operations in accordance with Administrative Policies and Memoranda of Understanding with employee labor unions (MOU), by:

- Providing accurate and timely payroll services for all city employees,
- Providing regulatory reports to all Federal and State agencies including but not limited to Federal Form 941, State Form DE6 and Public Employees Retirement System (PERS),
- Provide employees with annual W-2,
- Providing timely employee payroll history requests for appropriate outside agencies such as Unemployment Insurance and PERS service credit, employees and managers,
- Reconciling all payroll mandated and voluntary deductions including but not limited to taxes, credit union, charitable contributions and deferred compensation accounts to General Ledger per pay period, accounting period, quarter or annually as appropriate, and
- Maintaining the City's payroll system to ensure its integrity and reliability by providing daily maintenance and troubleshooting; security and structural set-ups and, most current upgrades.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Payroll is distributed bi-weekly with accuracy.	M		
- Accuracy Rate		95.00%	95.00%
- Number of Paychecks		32,000.00	32,000.00
* Bi-Weekly Payroll is distributed on time.	M		
- Number of Payrolls		100.00%	100.00%
* Manual checks are accurately prepared by date requested.	I		
- Accuracy Rate		95.00%	95.00%
- Number of Manual Checks Issued		100.00	100.00
* The City's Internal Customer Satisfaction Survey indicates that the internal customers are generally satisfied with the payroll services received.	I		
- Percent Satisfied		90.00%	90.00%
<u>Productivity</u>			
* Regulatory reports are submitted by due date.	M		
- Percent Submitted by Due Date		100.00%	100.00%
* Reconciliation processes are completed within 30 days of close of the Accounting Period.	I		
- Percent Completed On Time		90.00%	90.00%
* Employee history reports are completed within 30 days of request.	I		
- Percent Completed On Time		90.00%	90.00%
* Structural set-ups and security set-ups for the payroll system are completed within two days after receipt of request.	I		
- Percent within Two Days		97.00%	97.00%
* The payroll system is available at least 98% of the year.	I		
- Percent Available		98.00%	98.00%

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The direct cost to issue a payroll check will be less than or equal to the planned cost.	I		
- Cost Per Payroll Check		\$4	\$5
<u>Financial</u>			
* Actual total expenditures for Payroll Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$436,743	\$447,651

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 71711 - Process Regular Payroll		
Costs:	\$292,936	\$300,198
Work Hours:	2,466	2,452
Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments		
Costs:	\$49,444	\$50,290
Work Hours:	742	742
Service Delivery Plan 71713 - Regulatory Reporting		
Costs:	\$16,331	\$17,390
Work Hours:	220	230
Service Delivery Plan 71714 - Payroll Related Reconciliations		
Costs:	\$11,041	\$11,539
Work Hours:	162	166
Service Delivery Plan 71715 - Provide Payroll Information and Verifications		
Costs:	\$35,951	\$36,674
Work Hours:	470	470
Service Delivery Plan 71716 - Maintain City's Payroll System		
Costs:	\$31,040	\$31,560
Work Hours:	415	415

**City of Sunnyvale
Program Performance Budget**

Program 717 - Payroll Administration

Totals for Program 717

Costs:	\$436,743	\$447,651
Work Hours:	4,475	4,475

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Program Performance Statement

Provide overall leadership and supervision to department staff, and ensure that administrative support needs are met, by:

- Creating, overseeing and implementing short/long-term operational strategies that maximize the efficiency and effectiveness of the Department,
- Facilitating the resolution of staffing challenges, issues and needs, and
- Maintaining adequate provision of central administrative support services to the department, City staff and members of the public.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Finance. - Percent Met or Exceeded	C	87.00%	87.00%
- Total Number of Performance Measures Managed by the Department		100.00	100.00
* The satisfaction rating for the services that the Department of Finance provides to other City employees is achieved. - Percent of Surveys Rated Very and Somewhat Satisfied	I	85.00%	85.00%
* The satisfaction rating for central administrative support services provided to department staff is achieved. - Percent of Surveys Rated Very and Somewhat Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* The Department of Finance 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	C	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		46.00	46.00
* Percentage of department non-routine projects that are completed within initial plan. - Percent Completed	D	75.00%	75.00%
- Total Number of Non-Routine Projects		6.00	6.00
<u>Cost Effectiveness</u>			
* The Department of Finance works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00
<u>Financial</u>			
* Actual total expenditures for the Finance Department will not exceed planned department expenditures. - Total Department Expenditures	C	\$7,087,328	\$7,260,879

**City of Sunnyvale
Program Performance Budget**

Program 718 - Finance Department Management and Support Services

Priority Legend

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

		<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 71801 - Provide Department Management and Supervisory Services			
	Costs:	\$61,324	\$63,856
	Work Hours:	375	375
Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department			
	Costs:	\$237,746	\$242,000
	Work Hours:	4,142	4,142
Totals for Program 718			
	Costs:	\$299,070	\$305,856
	Work Hours:	4,517	4,517

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Program Performance Statement

Provide accounting and financial reporting services to City management and staff, City Council and regulatory agencies to enable them to make informed decisions regarding the financial affairs of the City, by:

- Maintaining the City's Financial System software by providing the required most current system upgrades and enhancements as they become available for continued peak performance,
- Performing daily maintenance of the City's Financial System, including daily balancing of financial tables,
- Managing the City's Financial System software by providing structural setups for new object codes, funds and subfunds, general ledger and subsidiary general ledger accounts, transaction codes, leave policies, pay components and premiums and security setups for new users,
- Providing financial system reports and query tools to City staff,
- Ensuring accounting period reports are made available within ten business days after the accounting period closes,
- Accounting for the City's financial transactions in accordance with generally accepted accounting principles (GAAP) for governments,
- Reconciling all bank and general ledger accounts,
- Monitoring grants and projects,
- Producing the City's annual financial report as specified by the City Charter,
- Preparing and providing financial or budgetary reports to Federal, State and other governmental agencies in order to comply with California law and to satisfy annual grant reporting and funding requirements, and
- Reporting and accounting for the Redevelopment Agency's financial transactions.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The City's annual financial report is certified by the independent auditors and receives an unqualified opinion. - An Unqualified Opinion	M	1.00	1.00
* The City's annual financial report is completed within 160 days after the close of the fiscal period. - Days After Close of the Fiscal Period	M	160.00	160.00
* City management and staff rates the quality of support received in the area of account analysis as satisfactory or better. - Percent Satisfied	I	85.00%	85.00%
* The financial system is available at least 98% of the year. - Percent Available - Number of Available Hours	I	98.00% 8,476.00	98.00% 8,476.00
<u>Productivity</u>			
* All regulatory reports are submitted by due date. - Percent Submitted by Due Date - Number of Reports	M	100.00% 8.00	100.00% 8.00
* The accounting records are closed each accounting period and reports are issued within 10 business days or per pre-established deadlines. - Percent On Time - Number of Accounting Periods	I	85.00% 13.00	85.00% 13.00
* Structural set ups and security set-ups for the financial management system are completed within two days after receipt of request. - Percent within Two Days	I	97.00%	97.00%

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Required reconciliations are completed within 45 days after the accounting period closes.	I		
- Percent Completed within 45 Days		85.00%	85.00%
- Number of Accounts Reconciled		1,262.00	1,262.00
* All grant reimbursement requests are submitted within 60 days of expenditure.	I		
- Percent Submitted within 60 Days		80.00%	80.00%
- Number of Grants Billed and Monitored		62.00	62.00
* Capital projects are reimbursed by the end of the accounting period.	I		
- Percent Reimbursed by the End of the Accounting Period		80.00%	80.00%
- Number of Capital Projects Monitored		156.00	156.00
<u>Cost Effectiveness</u>			
* The cost to reconcile a bank account will be less than or equal to the planned cost.	D		
- Cost per Reconciled Bank Account		\$130	\$132
<u>Financial</u>			
* Actual total expenditures for Accounting and Financial Reporting will not exceed the planned program expenditures.	C		
- Total Program Expenditures		\$726,361	\$740,017

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 71911 - Maintain Automated Financial Management System		
Costs:	\$52,943	\$53,832
Work Hours:	705	705
Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting		
Costs:	\$116,504	\$118,542
Work Hours:	1,928	1,928
Service Delivery Plan 71913 - Account Reconciliations		
Costs:	\$108,141	\$110,009
Work Hours:	1,665	1,665

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting		
Costs:	\$44,416	\$45,173
Work Hours:	645	645
Service Delivery Plan 71915 - External Financial Audits and Reporting		
Costs:	\$210,996	\$215,292
Work Hours:	1,640	1,640
Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting		
Costs:	\$24,327	\$24,777
Work Hours:	330	330
Service Delivery Plan 71917 - Management and Support Services		
Costs:	\$169,034	\$172,393
Work Hours:	2,090	2,090
Totals for Program 719		
Costs:	\$726,361	\$740,017
Work Hours:	9,003	9,003

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Performance Statement

Provide utility billing service, customer service, and financial management to enable the provision of high quality water, wastewater, and solid waste services, by:

- Reading meters as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential meters are read once every other month, and commercial meters are read once a month,
- Working with new and existing customers to start and stop utility services as requested,
- Distributing accurate and timely bills as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential customers receive a bill once every other month, and commercial customers receive a bill once a month,
- Reviewing and auditing utility accounts regularly to ensure the accuracy and completeness of the data retained in the utility billing system,
- Working with existing customers to receive and process one time orders for service (for example special garbage pickups) and responding to detailed billing inquiries,
- Receiving and processing utility payments daily in a timely and accurate manner,
- Processing penalties on delinquent accounts as required by the Sunnyvale Municipal Code (SMC Section 12.50.050) and distributing reminder notices for those accounts,
- Reviewing delinquent utility accounts and interrupting water service to ensure the collection of delinquent funds weekly,
- Monitoring utility billing system performance and taking timely corrective action to address system problems,
- Setting utility rates that maintain the health of the utility enterprises over a twenty year period,
- Assisting in the preparation of utility operating and capital budgets for the utility enterprises,
- Providing timely and relevant utility billing system training to keep staff skills current with latest system upgrades,
- Auditing five significant areas of risk each year as identified in the program's audit plan with the purpose of maintaining the accuracy and completeness of the data retained in the utility billing system, and
- Preparing and processing utility billing journal vouchers for interface with the City's financial system.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Utility payments are applied correctly.	C		
- Percentage of Time Payments are Applied Correctly		99.00%	99.00%
- Number of Payments Processed		194,400.00	194,400.00
* Water meters are read correctly the first time.	I		
- Percentage of Water Meters Read Correctly the First Time		99.50%	99.50%
- Number of Reads		182,400.00	182,400.00
* Customer Service Representatives achieve a minimum overall observer evaluation score.	I		
- Average Score On Observer Evaluations		95.00%	95.00%
* The Utility Rate Report will be delivered to the City Council no later than the last day of April each fiscal year.	I		
- Percentage of Reports Delivered within Planned Timeframe		100.00%	100.00%
<u>Productivity</u>			
* Accounts will have their meter read and account billed within five business days of the established billing and reading schedule.	M		
- Percentage of Reading and Billing Done On Schedule		99.00%	99.00%
- Number of Readings		182,400.00	182,400.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Collection of utility revenues will be maintained at the established target.	C		
- Percentage of Invoiced Revenues Collected		99.00%	99.00%
- Total Utility Revenues Invoiced		\$64,800,000	\$64,800,000
* Customer calls, including queue time, are answered within the established average.	I		
- Time, Including Queue Time, to Answer (seconds)		45.00	45.00
- Number of Customer Contacts		36,200.00	36,200.00
* Customer service surveys rate utility billing customer service as satisfactory or higher.	I		
- Percentage of Surveys with a Satisfactory or Higher Rating		95.00%	95.00%
* Payments are processed the day they are received.	I		
- Percentage of Payments Processed the Day Received		95.00%	95.00%
- Number of Payments		194,400.00	194,400.00
* Service start and stop work orders are completed as scheduled.	I		
- Percentage of Work Orders Completed as Scheduled		99.00%	99.00%
- Number of Work Orders		9,500.00	9,500.00
* Utility Billing Journal Vouchers will be completed in a timely and accurate manner.	I		
- Percentage of JVs Completed In a Timely and Accurate Manner		92.00%	92.00%
- Number of Journal Vouchers		26.00	26.00
<u>Cost Effectiveness</u>			
* Call center operations are managed so that the unit costs per call is equal to the average unit costs of similar, local call centers.	I		
- Cost Per Call		\$10	\$10
- Average Cost Per Call		\$10	\$10
* Revenue generated from the audit of utility accounts will exceed the cost to audit these accounts.	I		
- Revenue Recovered		\$140,000	\$140,000
- Cost of Auditing		\$129,170	\$132,243
* The annual cost to read meters will be less than or equal to the planned cost.	I		
- Cost Per Meter		\$1	\$1
* The annual cost to process, print, and distribute utility bills will be less than or equal to the planned cost.	I		
- Cost Per Bill		\$1	\$1
<u>Financial</u>			
* Actual total expenditures for the Utility Billing, Collection, and Revenue Management Program will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,885,102	\$1,930,884

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 72001 - Provide Meter Reading Services		
Costs:	\$387,852	\$395,046
Work Hours:	6,610	6,610
Service Delivery Plan 72002 - Operate Utility Customer Service Center		
Costs:	\$387,657	\$395,814
Work Hours:	6,451	6,451
Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues		
Costs:	\$482,427	\$492,606
Work Hours:	5,675	5,675
Service Delivery Plan 72004 - Collect Delinquent Utility Charges		
Costs:	\$148,051	\$151,056
Work Hours:	2,416	2,416
Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds		
Costs:	\$171,068	\$176,147
Work Hours:	1,820	1,820
Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems		
Costs:	\$267,095	\$277,822
Work Hours:	362	362
Service Delivery Plan 72008 - Management and Support Services		
Costs:	\$40,952	\$42,394
Work Hours:	476	476
Totals for Program 720		
Costs:	\$1,885,102	\$1,930,884
Work Hours:	23,810	23,810

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Performance Statement

Develop, maintain and grow community partnerships and resources in Sunnyvale, by:

- Providing information and support to neighborhood associations, community organizations, and the general public,
- Enhancing cultural understanding, facilitating the civic involvement of Sunnyvale's multi-cultural population,
- Supporting volunteerism in Sunnyvale and the larger community,
- Encouraging community participation and leadership development, and
- Enhancing access to city services.

The four service delivery areas are:

- Promoting the formation and effectiveness of neighborhood associations by acting as their City liaison, providing timely and useful information, facilitating quarterly meetings of neighborhood leaders, and administering neighborhood grants.
- Creating and maintaining outreach tools, providing information to community members, and coordinating outreach strategies and leadership training.
- Enhancing Sunnyvale's sense of community and access to City services by supporting an inclusive and culturally diverse community, helping community members to resolve issues with the City, supporting community organizations (cultural, educations & faith-based organizations, not for profit agencies service groups, etc.) and administering Americans with Disabilities (ADA) related activities.
- Building community partnerships, augmenting the provision of City services and supporting civic engagement by providing volunteer opportunities in City departments, training City staff to be effective supervisors of volunteers and interns, and promoting a connected community through community service and employee volunteerism.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Community members' issues and complaints which are brought to the attention of the Community Liaison office and require cross-departmental coordination are addressed to residents' satisfaction. - Percent Achieved	C	85.00%	85.00%
* Participants rate civic/leadership training class as "good" or "excellent". - Percent Achieved	I	85.00%	85.00%
* Surveyed volunteers/interns rate their experience as "good" or "excellent". - Percent Achieved	I	80.00%	80.00%
* City staff who supervise volunteers rate the services of the Volunteer Program as "good" or "excellent". - Percent Achieved	I	80.00%	80.00%
* Surveyed neighborhood association leaders rate staff support as "good" or "excellent". - Percent Achieved	I	85.00%	85.00%
<u>Productivity</u>			
* The total unduplicated yearly number of City volunteers remains at least 600. - Number of Volunteers	C	600.00	600.00
* The number of households in Sunnyvale included in neighborhood associations grows by 100 each year from the base year 04-05 (6,995 households - end of 6/2005). - Number of Households	I	7,195.00	7,295.00

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The yearly number of volunteer hours is maintained at 35,000. - Number of Hours	I	35,000.00	35,000.00
* The number of community organizations served by the volunteer office is maintained at 18. - Number of Organizations	I	18.00	18.00
* Advisory Committee on Accessibility meets four times per year. - Number of Meetings	I	4.00	4.00
<u>Cost Effectiveness</u>			
* The monetary value of volunteer hours is at least 250% of the cost of the Volunteer Resources service delivery plan (SDP). - Percentage of Cost	I	250.00%	250.00%
<u>Financial</u>			
* Actual total expenditures for Community Building, Civic Engagement and Volunteering will not exceed planned program expenditures. - Total Program Expenditures	C	\$506,613	\$518,830

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations		
Costs:	\$41,375	\$41,999
Work Hours:	482	482
Service Delivery Plan 72502 - Information and Outreach - Educate the Community		
Costs:	\$78,467	\$80,279
Work Hours:	1,110	1,110
Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution		
Costs:	\$98,326	\$100,837
Work Hours:	1,225	1,225
Service Delivery Plan 72504 - Volunteer Resources		
Costs:	\$134,691	\$137,393
Work Hours:	2,088	2,088

**City of Sunnyvale
Program Performance Budget**

Program 725 - Community Building, Civic Engagement and Volunteering

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 72506 - Management and Support Services		
Costs:	\$153,754	\$158,322
Work Hours:	1,949	1,949
Totals for Program 725		
Costs:	\$506,613	\$518,830
Work Hours:	6,854	6,854

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Program Performance Statement

Assist City Council in representing the City's interests in intergovernmental activities, and making informed decisions when establishing policies and positions on legislative issues, by:

- Keeping Council informed about intergovernmental relations activities, and
- Responding to bills/issues in a coordinated and timely manner.

Service delivery areas include:

- Advocate on significant issues of concern to Sunnyvale as appropriate.
- Manage and support Council's intergovernmental assignments by maintaining accurate records of Council assignments; notifying intergovernmental agencies of Council assignments at start of calendar year; processing new assignments for Council ratification in a timely way; and training IGR staff City-wide on Council support policies, procedures and expectations.
- Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale by providing balanced analysis of issues, reviewing current City policy, and outlining and evaluating alternative courses of action.
- Provide management and support.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Council indicates overall satisfaction rating with staff's analysis of intergovernmental relations issues. - Percent Satisfaction	I	85.00%	85.00%
* Council indicates overall satisfaction with staff's administration of Council's intergovernmental committee assignments. - Percent Satisfaction	I	85.00%	85.00%
* Council indicates overall satisfaction with staff's administration of Intergovernmental Study Sessions. - Percent Satisfaction	I	85.00%	85.00%
* Council and management staff indicates overall satisfaction with the usefulness of the current year's City priorities and Legislative Advocacy Positions. - Percent Satisfaction	I	85.00%	85.00%
<u>Productivity</u>			
* Legislative advocacy letters are drafted and mailed within two weeks of request. - Percent On Time	C	85.00%	85.00%
<u>Cost Effectiveness</u>			
* The cost of supporting Council assignments by the Office of the City Manager staff does not exceed planned cost. - Cost of Supporting Council Assignments	I	\$2,281	\$2,348
<u>Financial</u>			
* Actual total expenditures for Intergovernmental Relations will not exceed planned program expenditures. - Total Program Expenditures	C	\$161,078	\$165,738

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments		
Costs:	\$44,001	\$45,188
Work Hours:	580	580
Service Delivery Plan 72602 - Bill and Issue Advocacy		
Costs:	\$36,328	\$37,373
Work Hours:	580	580
Service Delivery Plan 72603 - Management and Support Services and IGR Projects		
Costs:	\$80,749	\$83,177
Work Hours:	1,110	1,110
Totals for Program 726		
Costs:	\$161,078	\$165,738
Work Hours:	2,270	2,270

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Program Performance Statement

Maintain user-friendly, accurate City Council policies and administrative policies, manage the City's Study Issues process, and ensure efficient and effective City-wide work processes, by:

- Developing and maintaining City policies,
- Coordinating policy reviews as needed,
- Managing the City's Study Issues process, and
- Developing and revising City-wide processes.

Service areas include:

- Maintain, review and update Council and administrative policies. Coordinate City-wide review of new legislation, and coordinate updates to City policy as needed.
- Compile and track the City's annual Study Issues process.
- Review and revise City processes to improve efficiency and effectiveness.
- Provide management and support.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Council reports satisfaction with implementation of the Study Issues Process.	C		
- Percent Satisfaction		95.00%	95.00%
* City staff rate the currency of the Administrative and Legislative Policy Manuals positively.	I		
- Percentage Rated Positively		85.00%	85.00%
* City staff rate the ease of use of the Administrative and Legislative Policy Manuals positively.	I		
- Percentage Rated Positively		85.00%	85.00%
* Target customer(s) of City process improvements indicate significant improvement with revisions.	I		
- Percent Satisfaction		80.00%	80.00%
<u>Productivity</u>			
* The City reviews and/or updates administrative or legislative policies annually.	I		
- Number of Policies Updated or Reviewed		31.00	31.00
<u>Cost Effectiveness</u>			
* The average cost per policy updated or revised does not exceed planned cost.	I		
- Average Cost Per Policy		\$759	\$777
<u>Financial</u>			
* Actual total expenditures for Policy Analysis and Citywide Process Improvement will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$147,409	\$151,689

**City of Sunnyvale
Program Performance Budget**

Program 727 - Policy Analysis and Citywide Process Improvement

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 72701 - Council and Administrative Policies Review and Update		
Costs:	\$29,813	\$30,670
Work Hours:	500	500
Service Delivery Plan 72702 - Manage City-Wide Study Issues Process		
Costs:	\$21,434	\$22,033
Work Hours:	355	355
Service Delivery Plan 72703 - Process Improvement		
Costs:	\$31,691	\$32,733
Work Hours:	400	400
Service Delivery Plan 72704 - Management and Support Services		
Costs:	\$64,472	\$66,254
Work Hours:	905	905
Totals for Program 727		
Costs:	\$147,409	\$151,689
Work Hours:	2,160	2,160

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Performance Statement

Provide effective advisory Boards and Commissions to City Council, by:

- Managing recruitment activities including publicizing to the community the opportunity to participate on advisory boards and commissions,
- Supporting Boards and Commissions member development through orientation and training,
- Supporting staff liaisons to the Boards and Commissions through training and problem-solving,
- Providing recognition of Boards and Commissions member service to Council and the community,
- Providing overall management and support of the Boards and Commissions process, and
- Providing ongoing monitoring of Boards and Commissions activities including attendance records.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Council are satisfied overall with staff efforts to recruit Board and Commission applicants who reflect the demographics of the community. - Average Satisfaction Rating	C	85.00%	85.00%
* Board and Commission applicants are satisfied overall with the City recruitment process. - Average Overall Satisfaction Rating	I	85.00%	85.00%
* New Board and Commission members are satisfied overall with orientation services. - Average Overall Satisfaction Rating	I	85.00%	85.00%
* Board and Commission staff liaisons are satisfied with training and support received. - Average Satisfaction Rating	I	85.00%	85.00%
<u>Productivity</u>			
* Council is provided with accurate and timely Board and Commission appointment reports, attendance reports, and resignations. - Percent Completed - Number of Items	C	75.00% 8.00	75.00% 8.00
* Board and Commission work plans are coordinated and submitted in accordance with Council-established schedule. - Percent Completed - Number of Work Plans	I	100.00% 10.00	100.00% 10.00
* Number of Board and Commission seats that are vacant for more than one month. - Percent Vacant - Number Vacant	I	6.00% 4.00	6.00% 4.00
<u>Cost Effectiveness</u>			
* Actual total expenditures for the Boards/Commissions recognition events will not exceed planned expenditures. - Total Expenditures	I	\$18,936	\$18,684

Financial

**City of Sunnyvale
Program Performance Budget**

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Council-Appointed Advisory Boards and Commissions will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$183,095	\$169,115

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 72801 - Boards and Commissions Assistance and Support			
Costs:		\$81,004	\$82,550
Work Hours:		996	970
Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons			
Costs:		\$16,589	\$17,347
Work Hours:		210	210
Service Delivery Plan 72803 - Management and Support Services			
Costs:		\$85,502	\$69,218
Work Hours:		1,089	851
Totals for Program 728			
Costs:		\$183,095	\$169,115
Work Hours:		2,295	2,031

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Program Performance Statement

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager, such as administering City operations, by:

- Preparing an annual budget recommendation to City Council,
- Administering the City's approved budget,
- Preparing and submitting a year-end financial and administrative report to City Council,
- Advising the Council regarding the financial condition and future needs of the City, and making related recommendations,
- Providing policy recommendations to City Council, and approving all staff reports to Council,
- Making investigations into the City's operations, contracts, and performance,
- Appointing and removing all employees of the City,
- Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
- Serving as the Director of the City's Emergency Operations Center, and
- Providing managerial support and advice to the City Council.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* City Council indicates overall satisfaction with the managerial support provided by the Office of the City Manager. - Satisfaction Rating Based On Survey	C	85.00%	85.00%
* The Executive Leadership Team indicates overall satisfaction with the guidance and support provided by the Office of the City Manager. - Satisfaction Rating Based On Survey	I	85.00%	85.00%
<u>Productivity</u>			
* The percent of City-wide performance measures met or exceeded is achieved. - City-Wide Performance Measures Met or Exceeded	C	90.00%	90.00%
* The Office of the City Manager 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	C	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		20.00	20.00
* Number of Reports to Council processed for review and signature. - Number of Reports to Council Processed	D	500.00	500.00
<u>Cost Effectiveness</u>			
* The Office of the City Manager works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 729 - Office of the City Manager Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for the Office of the City Manager will not exceed planned department expenditures. - Total Department Expenditures	C	\$4,159,520	\$4,695,994
* Actual total expenditures for all City-wide funds will not exceed planned City-wide expenditures. - Percent of Actual Program Expenditures to Planned	C	100.00%	100.00%
* Total City-wide revenue is at least equal to planned amounts. - Percent of Actual Revenue Generated to Planned	C	100.00%	100.00%
* Actual total expenditures for Office of the City Manager Department Management and Support Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$821,752	\$847,126

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 72901 - Management Services		
Costs:	\$579,128	\$600,433
Work Hours:	3,418	3,418
Service Delivery Plan 72902 - Administrative Support Services		
Costs:	\$242,625	\$246,693
Work Hours:	3,620	3,620
Totals for Program 729		
Costs:	\$821,752	\$847,126
Work Hours:	7,038	7,038

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Program Performance Statement

Provide timely, relevant and accurate public information through appropriate media, including KSUN, news media, newsletters, information to neighborhood associations and special projects; Making information about the City of Sunnyvale easy to find, through the City's Web portal, fact sheets, Quarterly Report, photography and visual displays; Assisting City Council and City staff in planning and coordination of public/internal information activities, including Jasmine postings, City-wide e-mails, speech writing, special displays and special projects; and Support community groups and organizations through appropriate public relations activities and/or counseling, to include special activities, limited photographic support and public speaking.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Residents and businesses surveyed report that information about the City is easily accessible, timely and relevant on KSUN, Quarterly Report and Web site. - Percent Satisfied	C	88.00%	88.00%
* Media information provided by Communications is accurately submitted to the media. - Percent Accurate Pieces of Information	I	95.00%	95.00%
* City Council indicates satisfaction with Communications speech writing. - Percent Satisfied	I	85.00%	85.00%
* Internal customers indicate overall satisfaction with Communications services. - Percent Satisfied	D	80.00%	80.00%
<u>Productivity</u>			
* The resident newsletters (Quarterly Report) are published on scheduled. - Number of Published Reports On Schedule	C	4.00	4.00
* The Annual Report is published on schedule. - Number of Published Annual Reports On Schedule	I	1.00	1.00
* The City's internal employee newsletter (Harbinger) is published on schedule. - Number of Published Newsletters On Schedule	I	6.00	6.00
* Number of new releases issued annually by Communications. - Number of News Releases	I	96.00	96.00
* Annual KSUN Cable TV on-air broadcast time (uptime) for Council meetings, Planning Commission, special and public information programming provided to Sunnyvale Residents is achieved. - Percent of On-Air Time	I	95.00%	95.00%
* News media inquiries will be responded to promptly by Communication staff. - Percent of Media Responded to within Three (3) Hours of Receipt	D	85.00%	85.00%
* Amount of KSUN broadcast airtime providing education and/or public information programming is achieved. - Percent of Airtime	D	80.00%	80.00%

**City of Sunnyvale
Program Performance Budget**

Program 735 - Communications

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The cost per issue of the Quarterly Report does not exceed the planned cost.	D		
- Cost Per Issue		\$31,161	\$32,079
<u>Financial</u>			
* Actual total expenditures for Communications will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$541,788	\$556,130

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 73501 - External Communications		
Costs:	\$330,355	\$339,290
Work Hours:	2,385	2,385
Service Delivery Plan 73503 - Internal Communications		
Costs:	\$110,553	\$113,168
Work Hours:	1,710	1,710
Service Delivery Plan 73504 - Management and Support Services		
Costs:	\$100,879	\$103,672
Work Hours:	1,062	1,059
Service Delivery Plan 73598 - Allocated		
Costs:	\$0	\$0
Work Hours:	0	0
Totals for Program 735		
Costs:	\$541,788	\$556,130
Work Hours:	5,157	5,154

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Program Performance Statement

Ensure official City documents comply with California State Law and City Policy and ensure City elections comply with the State of California Election Code and City policy by accurately and efficiently:

- Preparing for and facilitating Council meetings in accordance with Brown Act and City Charter,
- Providing ongoing management and support of the Public Records and City Elections Program by: attending Council meetings; providing administrative and clerical support services; and providing training and educational opportunities for staff development,
- Maintaining Tentative Council Meeting Agenda Calendar and tracking Information and Action Items-Council direction to staff,
- Maintaining and managing official City legislative records, and
- Administering municipal elections in conjunction with the Santa Clara County Registrar of Voters.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Council overall satisfaction with preparation of agendas, minutes, and Council binders is achieved.	I		
- Average Survey Rating		85.00%	85.00%
* City staff overall satisfaction with records management services is achieved.	I		
- Average Survey Rating		85.00%	85.00%
* The public's (those completing external survey) overall satisfaction with City's response to requests for information is achieved.	I		
- Average Survey Rating		85.00%	85.00%
* Council candidates (completing survey) overall satisfaction with candidate orientation process and response to election information is achieved.	I		
- Average Survey Rating		85.00%	85.00%
<u>Productivity</u>			
* Legal notification requirements for Council meetings are met (24-hour notice for special meetings and 72-hour notice for regular meetings)	M		
- Percent of Time		100.00%	100.00%
- Number of Notifications		44.00	44.00
* Legal notification requirements for maintaining official City legislative records are met.	M		
- Percent of Time		100.00%	100.00%
* Election procedures are administered accurately and on time.	M		
- Percent of Time		100.00%	100.00%
* Legal requirements for maintaining election-related disclosure records are met.	M		
- Percent of Time		100.00%	100.00%
* Council-related materials (agendas, minutes, notifications, digests, and agenda binders) are prepared and are error-free.	C		
- Percent of Time		95.00%	95.00%
- Number of Items Prepared		1,300.00	1,300.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 736 - Public Records and City Elections

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The cost to prepare Council-related documents will be less than or equal to the planned cost.	I		
- Cost Per Document		\$97	\$97
<u>Financial</u>			
* Actual total expenditures for Public Records and City Elections will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$334,979	\$787,018

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 73601 - Records Management		
Costs:	\$84,933	\$94,365
Work Hours:	527	635
Service Delivery Plan 73602 - City Elections		
Costs:	\$9,395	\$466,748
Work Hours:	84	470
Service Delivery Plan 73603 - Management and Support Services		
Costs:	\$85,828	\$70,498
Work Hours:	1,064	839
Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings		
Costs:	\$154,824	\$155,406
Work Hours:	1,862	1,862
Service Delivery Plan 73698 - Allocated		
Costs:	\$0	
Work Hours:	0	
Totals for Program 736		
Costs:	\$334,979	\$787,018
Work Hours:	3,537	3,806

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Program Performance Statement

Provide the resources and support City Council needs to establish City policy and carry out legislative responsibilities. This includes the budget necessary to allow Council to provide the policy direction required to move the community forward and to guide staff actions (e.g. travel allowance, State of the City expenses, Council recognition and Council salaries). It also provides the clerical and administrative support required by City Council:

- Completing Council Answer-Point Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
- Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
- Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
- Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
- Preparing City recognitions, special orders of the day and announcements for Mayor/Council,
- Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
- Tracking Council seat number budgets,
- Coordinating duties with City Clerk, as pertaining to the Council and Council Meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
- Acting as a liaison between Mayor/Council and other City Departments.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* City Council indicates overall satisfaction with clerical and administrative support services.	C		
- Satisfaction Rating Based On Survey		85.00%	85.00%
<u>Productivity</u>			
* Number of Council Meetings held as compared to planned.	D		
- Number of Council Meetings		44.00	44.00
- Number of Study Sessions		13.00	13.00
<u>Cost Effectiveness</u>			
* The cost per participant of the Mayor's Annual State of the City event does not exceed planned costs.	D		
- Cost Per Participant		\$60	\$62
<u>Financial</u>			
* Actual total expenditures for City Council Budget and Clerical/Administrative Support to Council will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$591,040	\$610,335

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council Budget and Clerical/Administrative Support to Council

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 73902 - Conduct Council Business		
Costs:	\$418,494	\$433,688
Work Hours:	643	643
Service Delivery Plan 73903 - Administrative Support Services		
Costs:	\$172,546	\$176,647
Work Hours:	1,800	1,800
Totals for Program 739		
Costs:	\$591,040	\$610,335
Work Hours:	2,443	2,443

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Program Performance Statement

In accordance with the City Charter and the Sunnyvale Municipal Code, centrally purchase and pay for all goods and services required to support City-wide operations, by:

- Creating and maintaining a fair and open purchasing system that encourages qualified suppliers and contractors to compete for City business,
- Obtaining maximum value for each dollar spent by soliciting formal competitive bids for purchases of goods and/or services and construction projects valued at more than \$50,000 and soliciting informal quotes, when possible, for purchases valued at \$50,000 or less,
- Participating in cooperative procurements with other governmental agencies to achieve cost savings through volume purchases,
- Enhancing competition for City contracts by increasing the vendor pool through effective advertising,
- Establishing purchasing and payment procedures which promote cost effective, efficient and ethical business practices and are in compliance with all laws, rules, regulations and policies,
- Providing assistance and training to City employees to ensure that they understand and comply with the City's purchasing and payment laws, policies and procedures,
- Maintaining a centralized warehouse where City employees are able to obtain commonly used supplies quickly and easily,
- Paying supplier invoices timely, accurately and in compliance with contract terms and conditions and City policies and procedures,
- Issuing purchasing cards to those City employees whose work assignments are such that the cards enhance their productivity and cost effectiveness, and
- Disposing of surplus and obsolete equipment and supplies, using processes that are cost effective, promote recycling and maximize sales revenue to the City.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* City bidding opportunities are advertised when legally required.	M		
- Percent Advertised		100.00%	100.00%
- Number Requiring Ad		50.00	50.00
* Payments are processed accurately.	I		
- Percent Accurate		95.00%	95.00%
- Number Processed		29,000.00	29,000.00
* The results of the City's Internal Customer Satisfaction Survey indicate that internal customers are generally satisfied with the purchasing and payment services received.	D		
- Percent Satisfied		85.00%	85.00%
* Purchasing training attendees rate training received as satisfactory or better.	D		
- Percent Satisfied		90.00%	90.00%
- Number of Attendees		150.00	150.00
<u>Productivity</u>			
* Contracts are issued for purchases over \$50,000 within 55 calendar days of receipt of requisition.	C		
- Percent Issued as Scheduled		80.00%	80.00%
- Number of Contracts		82.00	82.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Contracts are issued for purchases of \$50,000 or less within 13 calendar days of receipt of requisition.	C		
- Percent Issued as Scheduled		80.00%	80.00%
- Number of Contracts		1,270.00	1,270.00
* Contracts are issued for public works projects over \$50,000 within 70 calendar days of receipt of requisition.	C		
- Percent Issued as Scheduled		80.00%	80.00%
- Number of Contracts		20.00	20.00
* Supplier payments are made within 30 days of receipt of invoice.	I		
- Percent Paid as Scheduled		75.00%	75.00%
- Number of Payments		29,000.00	29,000.00
* Central Stores stock turns over at least three times annually.	I		
- Turnover Rate		300.00%	300.00%
- Inventory Value		\$425,000	\$425,000
* No more than 1% of items stocked at Central Stores are out of stock at any given time.	D		
- Percent at Zero On-Hand		1.00%	1.00%
- Total Items Stocked		1,400.00	1,400.00
<u>Cost Effectiveness</u>			
* Revenue generated from the sales of surplus property is 10 times the cost of disposal.	I		
- Revenue Over Cost		10.00	10.00
- Revenue Generated		\$87,481	\$87,481
* Purchasing staff generates cost savings equal to at least 50% of its planned program costs through bidding or negotiating lower prices than anticipated, standardizing products or services, eliminating ineffective or unnecessary contracted services, or through other innovative processes.	D		
- Percent of Program Costs		50.00%	50.00%
- Cost Savings		\$659,296	\$673,859
* Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction.	D		
- Percent		75.00%	75.00%
- Invoice Processing Cost		\$12	\$12
<u>Financial</u>			
* Actual total expenditures for Purchasing and Payment of City Obligations will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,318,592	\$1,347,719

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 740 - Purchasing and Payment of City Obligations

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 74001 - Centralized Purchasing		
Costs:	\$613,520	\$627,211
Work Hours:	7,770	7,770
Service Delivery Plan 74002 - Payment of Non-Payroll Obligations		
Costs:	\$338,037	\$345,178
Work Hours:	5,191	5,191
Service Delivery Plan 74004 - Central Stores		
Costs:	\$289,509	\$295,375
Work Hours:	4,486	4,486
Service Delivery Plan 74005 - Management and Support Services		
Costs:	\$77,527	\$79,954
Work Hours:	813	813
Totals for Program 740		
Costs:	\$1,318,592	\$1,347,719
Work Hours:	18,260	18,260

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Program Performance Statement

Assist the City Manager in annually developing and submitting a budget to City Council, 35 days prior to the beginning of the fiscal year as prescribed in the City Charter, that meets the current and future service demands of the community in an efficient and cost-effective manner, by:

- Developing revenue projections and a fee schedule annually,
- Reviewing and analyzing operating programs and projects in alternating years,
- Developing and updating the long-range financial plans annually,
- Preparing and publishing the recommended and adopted budgets on the City's website, CD-ROM, and hard copy,
- Analyzing the budgetary and fiscal impacts for various City issues arising through Reports to Council, labor negotiations, development proposals, requests for budget modifications and supplements, and requests from the City Manager, Finance Director and Departments,
- Conducting the Fiscal Issues Workshop which includes a mid-year update on the current budget's revenue projections and expenditures, analysis on economic indicators and trends, presentation of budgetary and fiscal challenges facing the City,
- Reviewing and analyzing the year end results and carryover requests for all City programs and projects and preparing the data for presentation to City Council,
- Tracking budgeted revenues and expenditures throughout the year and working with Departments to address any issues, and
- Training program managers and staff support on the budget structure, process and system throughout the year.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association by achieving a rating of "proficient" in the four rating areas (policy documents, financial plan, operations guide, communications device). - Proficient Ratings	I	4.00	4.00
* An internal customer satisfaction rating for budget analyses and trainings is achieved. - Percent Satisfied	I	85.00%	85.00%
* Actual revenues falls within projections, as estimated in May, for the top six General Fund revenue sources. - Percent within Projections - Actual Revenues for Top Six Revenues	I	5.00% \$75,000,000	5.00% \$75,000,000
* An internal customer satisfaction rating for the budget system's usability is achieved. - Percent Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* The City Charter requirements to adopted the Budget including submittal date, public hearing, and budget adoption date are met. - Percent of Requirements Met	M	100.00%	100.00%
* The Budget is submitted to the City Council by the City Manager's established due date. - Days Past Due Date	C	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The Budget Division staff provides assistance to Departments as requested.	I		
- Number of Requests		200.00	200.00
- Average Number of Hours Per Request		4.00	4.00
* The Project Carry-over Report is submitted to City Council in a timely manner following the end of the fiscal year.	I		
- Number of Days After Fiscal Year End		135.00	135.00
<u>Cost Effectiveness</u>			
* The cost to publish a budget document will be less than or equal to the planned cost.	I		
- Cost Per Budget Volume Printed		\$249	\$257
<u>Financial</u>			
* Actual total expenditures for Budget Development and Analysis will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$721,356	\$744,283

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 74311 - City Budget Development		
Costs:	\$422,935	\$437,092
Work Hours:	4,889	4,889
Service Delivery Plan 74312 - Budget Review, Adoption, and Publication		
Costs:	\$82,136	\$84,603
Work Hours:	830	830
Service Delivery Plan 74313 - Budget Monitoring and Analysis		
Costs:	\$130,738	\$134,730
Work Hours:	1,700	1,700
Service Delivery Plan 74314 - Budget Training and System Support		
Costs:	\$49,362	\$50,602
Work Hours:	710	710

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 74315 - Management and Support Services		
Costs:	\$36,185	\$37,257
Work Hours:	386	386
Totals for Program 743		
Costs:	\$721,356	\$744,283
Work Hours:	8,515	8,515

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Program Performance Statement

Provide Cash Management, Billing and Treasury Services to ensure prudent management of the public's money, by:

- Managing City-wide cashiering operations,
- Maintaining efficient billing processes of all miscellaneous accounts receivable for all City departments,
- Managing effective collection practices for delinquent receivables, including referring accounts uncollectible by the City to an outside collection agency,
- Reviewing and processing revenue and taxes for all City departments,
- Administering the Transient Occupancy Tax ordinance including accepting, reviewing, and processing tax returns and providing due process (administrative hearings) for the collection of tax owed,
- Administering the Business License Tax ordinance including billing, reviewing, and processing new and renewing applications and issuing license tax certificates,
- Investing City's pooled cash in high quality investments while maintaining the overall objectives of safety, liquidity, and yield,
- Administering all City bank accounts and all banking related activities including credit card processing, securities custody and account analysis of the City's bank accounts,
- Maintaining bond issues and ensuring that all debt service payments and continuing disclosure deadlines are met according to bond covenants, and
- Auditing disbursements to ensure compliance with City policies.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Staff verifies the calculations on the Transient Occupancy Tax return and any errors are addressed with the remitter within 21 days.	C		
- Percent Accomplished		95.00%	95.00%
- Number of Transient Occupancy Tax Returns		408.00	408.00
* Staff verifies the calculations on the Business License Tax return and any errors are addressed with the remitter within 60 days.	I		
- Percent Accomplished		90.00%	90.00%
- Number of Business License Tax Returns		5,000.00	5,000.00
* Cashier balances within \$5.00.	I		
- Percent Accomplished		95.00%	95.00%
* The City shall maintain a minimum of three months of average budgeted operating expenditures in short term investments.	I		
- Percent Accomplished		100.00%	100.00%
* Internal customers rate accounts receivable services as satisfactory or better.	I		
- Percent Accomplished		90.00%	90.00%
<u>Productivity</u>			
* Investment reports are submitted within established timeframes.	M		
- Percent Accomplished		80.00%	80.00%
- Number of Reports		13.00	13.00
* Accounts Receivable bills are generated within 14 working days after receiving the billing request from the department.	C		
- Percent Billed		90.00%	90.00%
- Total Number of Bills		5,100.00	5,100.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* All debt service is paid on the due date or not more than one business day before the due date.	C		
- Percent Accomplished		95.00%	95.00%
- Number of Debt Service Payments		16.00	16.00
* A list of Bank analysis billing corrections is submitted to the Bank within 30 days of receipt.	I		
- Percent Accomplished		90.00%	90.00%
- Number of Account Analysis Statements		12.00	12.00
* Accounts Payables are processed, audited, and disbursed within two days.	I		
- Percent Accomplished		95.00%	95.00%
- Number of Accounts Payable Checks Processed		11,150.00	11,150.00
* Purchasing card statements are audited and followed up for additional information within 30 days of statement receipt.	I		
- Percent Accomplished		80.00%	80.00%
- Number of Purchasing Card Statements		2,000.00	2,000.00
* Special projects as approved by the Director of Finance are completed within initial plan.	D		
- Percent Accomplished		80.00%	80.00%
- Number of Special Projects		3.00	3.00
<u>Cost Effectiveness</u>			
* The cost for processing an Accounts Receivable account will be less than or equal to the planned cost.	I		
- Cost Per Account		\$18	\$18
* For every dollar spent on referring accounts to collections, \$3.00 will be collected.	I		
- Total Cost		\$30,097	\$30,754
- Total Revenue		\$90,291	\$92,263
<u>Financial</u>			
* Actual total expenditures for Treasury/Cash Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$760,309	\$777,756
* Actual revenue generated for Business License Tax will meet or exceed the planned projections.	C		
- Annual Revenues		\$473,000	\$1,030,000

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable		
Costs:	\$127,734	\$130,377
Work Hours:	1,725	1,725
Service Delivery Plan 74402 - Cash Management		
Costs:	\$107,332	\$108,284
Work Hours:	995	971
Service Delivery Plan 74404 - Review and Audit Disbursements		
Costs:	\$128,631	\$131,397
Work Hours:	2,057	2,057
Service Delivery Plan 74405 - City-Wide Cashiering		
Costs:	\$179,716	\$183,522
Work Hours:	2,862	2,862
Service Delivery Plan 74406 - Revenue Accounting		
Costs:	\$88,275	\$90,102
Work Hours:	1,237	1,237
Service Delivery Plan 74407 - Record City Administered Tax Payments		
Costs:	\$94,810	\$96,811
Work Hours:	1,370	1,370
Service Delivery Plan 74408 - Management and Support		
Costs:	\$33,811	\$37,263
Work Hours:	354	378
Totals for Program 744		
Costs:	\$760,309	\$777,756
Work Hours:	10,600	10,600

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

Program Performance Statement

Conduct internal audits to ensure the honesty, integrity, efficiency, and effectiveness of City programs, processes, and procedures, by:

- Establishing an annual audit schedule using both a risk assessment evaluation tool and criteria to audit not less than 12.5% of the total budgeted amount for all programs,
- Conducting performance audits to validate program results and improve the effectiveness of City operations and performance reporting systems,
- Assisting departments to implement audit recommendations, and
- Providing ad hoc technical assistance in the areas of performance measurement and operational procedures.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Performance audit recommendations are approved for implementation by City Council.	I		
- Percent of Recommendations Approved		80.00%	80.00%
- Total Number of Recommendations Made		200.00	200.00
* On a scale of 1-5, customers rate their satisfaction with performance measurement technical support service rendered at 3 or higher.	D		
- Average Survey Score		3.00	3.00
<u>Productivity</u>			
* A number of Programs or Service Delivery Plans representing not less than 12.5% of the budgeted amount for all programs shall undergo performance auditing each year.	C		
- Percent of Budget Audited		9.70%	8.40%
- Running Annual Average		16.90%	16.90%
- Total City-Wide Operating Budget		\$276,506,103	\$280,463,706
<u>Financial</u>			
* Actual total expenditures for Internal Audits will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$277,297	\$287,042

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 74501 - Performance Auditing		
Costs:	\$219,313	\$227,060
Work Hours:	2,675	2,675

**City of Sunnyvale
Program Performance Budget**

Program 745 - Internal Audits

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 74502 - Performance Measurement Technical Assistance		
Costs:	\$12,533	\$12,975
Work Hours:	150	150
Service Delivery Plan 74503 - Management and Support Services		
Costs:	\$45,450	\$47,007
Work Hours:	500	500
Totals for Program 745		
Costs:	\$277,297	\$287,042
Work Hours:	3,325	3,325

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Program Performance Statement

To provide the City Council, City Manager and City Departments with professional, timely and cost-effective legal advice and representation on all matters involving municipal, state and federal law affecting the City of Sunnyvale. Provide pro-active counseling to the City Council and City Departments to minimize legal problems and liability whenever possible, and provide aggressive and effective litigation of matters when appropriate with a positive outcome for the City.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Provide timely and thorough legal advice to City Manager and City departments. - Legal Advice Provided by Established Due Date	C	90.00%	90.00%
* An internal customer satisfaction rating for City Attorney responsiveness and quality of advice is achieved. - Rating of Good or Excellent	I	95.00%	95.00%
* Litigation and administrative hearings handled with acceptable results for City in light of facts and liability exposure. - Percent within Range of Acceptable Results - Total Number of Cases Resolved	I	80.00% 5.00	80.00% 5.00
<u>Productivity</u>			
* City Attorney-initiated amendments to City ordinances or procedures to comply with changes to law are completed in a timely manner. - Completed by Established Due Date - Number of Amendments	M	90.00% 4.00	90.00% 4.00
* Response to council/board/commission requests for legal advice and/or opinions related to City business and their official capacities provided in a timely manner. - Response by Established Due Dates - Number of Responses	C	95.00% 50.00	95.00% 50.00
* Attendance at Council/Board/Commission meetings and providing legal advice and support. - Number of Council/Board Meetings Attended	C	50.00	50.00
* The Office of the City Attorney shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 5.00	95.00% 5.00
<u>Cost Effectiveness</u>			
* The Office of the City Attorney works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Comprehensive Legal Services

Program Measures

<u>Financial</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* Actual total expenditures for Comprehensive Legal Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,560,196	\$1,608,614

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral		
Costs:	\$603,307	\$627,779
Work Hours:	4,830	4,830
Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters		
Costs:	\$638,370	\$655,373
Work Hours:	1,715	1,715
Service Delivery Plan 75108 - Management and Support Services		
Costs:	\$318,520	\$325,462
Work Hours:	4,155	4,155
Totals for Program 751		
Costs:	\$1,560,196	\$1,608,614
Work Hours:	10,700	10,700

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Performance Statement

Provide effective, efficient, and timely recruitment and classification services, and compensation plan management for a workforce of 1,200 employees in direct support of City-wide operations, by:

- Developing partnerships with customer departments to provide effective staffing through the administration of mutually agreed upon recruitment plans,
- Conducting an average of 40 recruitments per year to fill vacancies at the executive, management, professional, paraprofessional, technical, service maintenance, administrative, and clerical levels; and for public safety and dispatch positions,
- Managing the placement of temporary employees, at an average of 140 placements per year, and administering the City's temporary placement agency contract,
- Administering the City's classification plan to optimize classification structure and to best support staffing needs,
- Preparing, reviewing, and updating job specifications to accurately reflect the classification definition; distinguishing characteristics; essential and other functions; required minimum qualifications, including education and experience, licences, and other certifications, as may be appropriate; and required knowledge, skills, and abilities,
- Administering the City's compensation plan to support attracting and retaining qualified employees through regular market and other analysis,
- Assisting with the development/refinement of City departmental organization structure, and
- Providing clear, timely, and accurate information to customers regarding recruitment, classification, and compensation issues.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The satisfaction rating for recruitment services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for classification services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
<u>Productivity</u>			
* Recruitments are completed in accordance with mutually agreed upon recruitment plans.	C		
- Percent of Recruitments Completed		85.00%	85.00%
- Number of Recruitment Plans Completed In the Year		45.00	45.00
* Classification/compensation analysis is conducted within established timeframes.	C		
- Percent of Analyses Conducted within Established Timeframes		85.00%	85.00%
- Number of Analyses Conducted During the Year		42.00	42.00
* The hiring manager is contacted within three (3) business days of receipt of the hiring requisition.	I		
- Percent of Hiring Managers Contacted within Three Business Days		90.00%	90.00%
- Number of Hiring Requisitions Received Per Year		50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 755 - Recruitment, Classification, and Compensation

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* A manager or employee requesting classification assistance is contacted within three (3) business days of initial inquiry. - Percent of Managers/Employees Contacted within Three Business Days	I	90.00%	90.00%
<u>Cost Effectiveness</u>			
* The cost of conducting a recruitment for regular employee's will be less than or equal to the planned cost. - Cost Per Recruitment for Regular Employee's	I	\$13,601	\$13,862
* The cost of completing a classification study will be less than or equal to the planned cost. - Cost Per Classification Study	I	\$6,358	\$6,512
<u>Financial</u>			
* Actual total expenditures for Recruitment, Classification, and Compensation will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,188,596	\$1,227,180

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 75501 - Recruitment Services		
Costs:	\$903,205	\$934,542
Work Hours:	10,102	10,102
Service Delivery Plan 75502 - Classification and Compensation Services		
Costs:	\$143,114	\$147,056
Work Hours:	1,400	1,400
Service Delivery Plan 75503 - Provide Management and Support Services		
Costs:	\$142,278	\$145,583
Work Hours:	2,148	2,148
Totals for Program 755		
Costs:	\$1,188,596	\$1,227,180
Work Hours:	13,650	13,650

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Performance Statement

Provide effective, efficient, and timely employee/labor relations management and employee development/training for a workforce of approximately 1,200 City employees in direct support of City-wide operations, by:

- Managing the City's employee/labor relations program for four (4) recognized bargaining units and two (2) unrepresented groups: Communication Officers Association (COA), Public Safety Officers Association (PSOA), Service Employees International Union-Local 715 (SEIU), and Sunnyvale Employees Association (SEA), and Unrepresented Management and Confidential employees in accordance with the Meyers-Milias Brown Act (MMBA),
- Partnering with customer departments to proactively resolve employee/labor relations issues,
- Managing the City's employee development/training program, including supervisory training, skills, professional, and leadership development, succession planning, and out placement services,
- Coordinating the new employee orientation program,
- Developing and managing the City-wide employee performance and evaluation programs,
- Assisting managers with employee performance issues,
- Providing counseling and assistance to employees on performance and other employee relations issues, and
- Providing clear, timely, and accurate information regarding the City's Human Resources policies and procedures.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The satisfaction rating for employee/labor relations services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for the employee development/training program provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
<u>Productivity</u>			
* Labor Relations are conducted in accordance with the Meyers-Milias Brown Act, and the City will meet and confer in good faith on matters within the scope of bargaining/representation, under the jurisdiction of the Public Employment Relations Board. - Percent of Labor Relations Matters Conducted In Accordance with Legal Requirements	M	100.00%	100.00%
* For contract negotiations, timely information is provided to the City Council, including options to address contract issues, and regular updates are provided during the course of negotiations in accordance with the timeline developed by Council. - Percent of Time that Information is Provided On Time	C	100.00%	100.00%
* The customer is contacted within three (3) business days of a request for Memoranda of Understanding (MOU) interpretation, and is provided an accurate and timely response. - Percent of Customers Contacted within Three Business Days	C	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The annual training program is developed and conducted as scheduled during the year.	C		
- Percent of Planned Training Sessions Provided		90.00%	90.00%
- Number of Training Sessions Provided		40.00	40.00
* The annual performance evaluation process is conducted in accordance with established procedures.	I		
- Percent of Customers Who Rate the Evaluation Process as Satisfactory or Higher		85.00%	85.00%
<u>Cost Effectiveness</u>			
* The cost of managing labor relations will be less than or equal to the planned cost.	I		
- Cost Per Bargaining Unit		\$39,170	\$40,360
* The cost of managing the employee development/training program will be less than or equal to the planned cost.	I		
- Cost Per Employee Trained		\$230	\$235
<u>Financial</u>			
* Actual total expenditures for Employee/Labor Relations and Employee Development will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$713,478	\$732,820

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 75701 - Employee / Labor Relations		
Costs:	\$353,841	\$364,366
Work Hours:	2,500	2,500
Service Delivery Plan 75702 - Employee Development		
Costs:	\$243,883	\$249,283
Work Hours:	1,900	1,900
Service Delivery Plan 75703 - Employee Performance		
Costs:	\$82,402	\$85,186
Work Hours:	910	910

**City of Sunnyvale
Program Performance Budget**

Program 757 - Employee/Labor Relations and Employee Development

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 75704 - Provide Management and Support Services		
Costs:	\$33,352	\$33,985
Work Hours:	390	390
Totals for Program 757		
Costs:	\$713,478	\$732,820
Work Hours:	5,700	5,700

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Performance Statement

Provide effective, efficient, and timely administration of employee insurances, benefits, leave, HRIS, workers' compensation, safety, and wellness in accordance with current laws, legal mandates, memoranda of understanding, and City policies for a workforce of approximately 1,200 City employees, by:

- Proactively managing the City's employee insurance contracts to ensure that services provided are cost-effective and meet the needs of the organization,
- Managing City health care benefits and related costs,
- Providing ongoing evaluation of benefits to ensure that cost effective benefits are provided for employees,
- Providing customers with a central point of contact for prompt and effective assistance with insurance, benefits, pay, and retirement issues,
- Effectively managing the City's human resources information systems (HRIS), including Human Resources payroll activities,
- Providing customers with a central point of contact for leave issues, including leaves under the Family and Medical Leave Act (FMLA), California Family Rights Act (CFRA), and Americans with Disabilities Act (ADA),
- Providing oversight of the disability leave program, including ongoing review of leave usage,
- Providing guidance, and partnering with managers to proactively resolve benefit and leave issues,
- Managing the City's workers' compensation program, including administration of claims, review of leave usage, management of the third-party administrator contract, and securing legal counsel when appropriate,
- Managing city-wide safety and wellness (injury and illness prevention),
- Meeting reporting and regulatory requirements,
- Partnering with managers and customer departments to proactively resolve issues, and
- Providing clear, timely, and accurate information regarding program policies and procedures.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The satisfaction rating for benefit services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for benefit issues is achieved.	I		
- Percent of Managers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for workers' compensation services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for workers' compensation issues is achieved.	I		
- Percent of Managers Who Rate Services as Satisfactory or Higher		85.00%	85.00%

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* The satisfaction rating for safety and wellness services provided by the Department of Human Resources is achieved.	I		
- Percent of Managers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
<u>Productivity</u>			
* Required benefits reporting/response to outside agencies (including PERS, insurance vendors, Employment Development Department [Unemployment Insurance], Department of Self Insurance) are submitted in a timely manner.	M		
- Percent of Reportings/Responses Made On Time		95.00%	95.00%
- Number of Reportings/Responses		15.00	15.00
* Workers' compensation claims will be administered in accordance with State Law and City policy, and to minimize lost work time.	M		
- Percent of Claims Processed within Required Timeframes		95.00%	95.00%
- Number of Claims		150.00	150.00
* Employee insurance contracts are reviewed and renewed/implemented in a timely manner.	C		
- Percent of Contracts Implemented/Renewed On Time		85.00%	85.00%
- Number of Contracts		4.00	4.00
* HRIS and benefit transactions are processed accurately and in a timely manner.	C		
- Percent of Pay and Benefits Transactions Made Correctly within Required Timeframes		95.00%	95.00%
- Number of Transactions		5,000.00	5,000.00
* Workers' compensation excess insurance and third party administrator contracts are renewed/implemented in a timely manner.	C		
- Percent of Contracts Implemented/Renewed On Time		100.00%	100.00%
- Number of Contracts		2.00	2.00
* The number of workers' compensation penalties assessed will not exceed the average number of penalties assessed during the prior two (2) years.	I		
- Number of Penalties Imposed		1.00	1.00
* Each year, at least one section of the City's Injury and Illness Prevention Program will be reviewed for compliance with current Federal and State regulations, and updated as necessary.	I		
- Number of Sections Reviwed		1.00	1.00
- Number of Sections		15.00	15.00
<u>Cost Effectiveness</u>			
* The annual cost to administer the City's employee insurance contracts will be less than or equal to the planned cost.	I		
- Cost Per Employee Insurance Contract		\$5,023	\$5,214

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The cost to process a workers' compensation claim will be less than or equal to the planned cost.	I		
- Cost Per Claim		\$371	\$380
* The cost to administer City-wide employee safety services will be less than or equal to the planned cost.	I		
- Cost Per Issue Addressed		\$333	\$342
<u>Financial</u>			
* Actual total expenditures for Employee Benefits, HRIS, Workers' Comp, Safety, and Wellness Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,649,028	\$1,692,331

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 75801 - Employee Insurance and Contract Administration		
Costs:	\$20,091	\$20,857
Work Hours:	210	210
Service Delivery Plan 75802 - Employee Benefits and Leave Administration		
Costs:	\$399,244	\$408,557
Work Hours:	5,512	5,512
Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration		
Costs:	\$481,530	\$497,535
Work Hours:	3,092	3,092
Service Delivery Plan 75804 - Workers' Compensation Administration		
Costs:	\$263,671	\$270,195
Work Hours:	3,342	3,342
Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration		
Costs:	\$418,256	\$427,069
Work Hours:	1,268	1,268

**City of Sunnyvale
Program Performance Budget**

**Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp,
Safety and Wellness Administration**

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 75806 - Provide Management and Support Services		
Costs:	\$66,235	\$68,118
Work Hours:	696	696
Totals for Program 758		
Costs:	\$1,649,028	\$1,692,331
Work Hours:	14,120	14,120

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Performance Statement

Provide customers with a central point of contact for human resources issues, and facilitate the cohesive and cost-effective operation of the Department of Human Resources, by:

- Providing high level customer service through timely and accurate first point of contact services for employees, managers, job seekers, and other visitors to the Department of Human Resources,
- Developing, implementing, and managing short/long-term operational strategies that maximize the efficiency and effectiveness of the department,
- Centralizing department-wide management activities,
- Centralizing department-wide support activities,
- Managing/coordinating City-wide recognition programs, including years of service and/or annual celebration, as determined each year,
- Managing City-wide activities, such as the Internal Customer Satisfaction Survey, as determined each year,
- Promoting community activities, such as the Employee Giving Campaign, as determined each year, and
- Providing clear, timely, and complete information to customers.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* First point of contact telephone and in-person assistance is available during regular business hours of Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays.	C		
- Percent of Time that Services Are Available During Regular Business Hours		95.00%	95.00%
- Number of Business Hours Per Fiscal Year		2,250.00	2,250.00
* The established percentage of the planned performance measure targets is met for the services provided by the Department of Human Resources.	C		
- Percent of Performance Measures Met or Exceeded		85.00%	85.00%
- Number of Performance Measures Managed by the Department		45.00	45.00
* The satisfaction rating for first point of contact services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for the Human Resources web-page is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
<u>Productivity</u>			
* The Department of Human Resources shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		19.00	19.00

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The average wait time for customer calls to the main answer point will not exceed 50 seconds.	I		
- Percent of Calls for Which the Wait Time is Within Established Timeframe		85.00%	85.00%
- Number of Calls Received Per Year		4,000.00	4,000.00
* The Department of Human Resources Web-Page will be maintained to provide current and accurate information.	I		
- Percent of Customers Who Rate Web-Page Information as Satisfactory or Higher		85.00%	85.00%
* The Department of Human Resources Reports to Council and Personnel Board Agendas will be prepared to meet established deadlines.	I		
- Percent of Reports and Agendas Prepared to Meet Established Deadlines		95.00%	95.00%
<u>Cost Effectiveness</u>			
* The cost of providing Department of Human Resources first point of contact services will be less than or equal to the planned cost.	I		
- Cost Per Client Contact		\$3	\$3
* The Department of Human Resources works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.	I		
- Number of Training Sessions Completed		1.00	1.00
<u>Financial</u>			
* Actual total expenditures for Human Resources Department Public Information, Management, and Support Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$401,156	\$412,234

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 75901 - Public Information and Client Services		
Costs:	\$15,367	\$15,664
Work Hours:	300	300

**City of Sunnyvale
Program Performance Budget**

Program 759 - Human Resources Department Public Information, Management and Support Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 75902 - Human Resources Management		
Costs:	\$170,828	\$177,217
Work Hours:	1,500	1,500
Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department		
Costs:	\$100,880	\$102,723
Work Hours:	1,300	1,300
Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign		
Costs:	\$114,080	\$116,630
Work Hours:	750	750
Totals for Program 759		
Costs:	\$401,156	\$412,234
Work Hours:	3,850	3,850

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**General Services
Operating Programs**

**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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.	D		
- Percent of Customers Satisfied		86.00%	86.00%
- Number of Internal Customer Survey Respondents		175.00	175.00
<u>Productivity</u>			
* Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").	C		
- Percent Available		97.50%	97.50%
- Number of City Vehicles and Equipment		531.00	531.00
<u>Cost Effectiveness</u>			
* The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.	I		
- Percent Below Commercial Rate		60.00%	60.00%
* The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost.	D		
- Cost Per Service or Inspection		\$169	\$173
- Number of Vehicular Preventive Maintenance Services or Inspections		1,800.00	1,800.00
* The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost.	D		
- Cost Per Service or Inspection		\$138	\$141
- Number of Equipment Preventive Maintenance Services or Inspections		450.00	450.00
* The cost for a vehicular repair will not exceed the planned cost.	D		
- Cost Per Vehicular Repair		\$167	\$170
- Number of Vehicular Repairs		4,400.00	4,400.00
* The cost for an equipment related repair will not exceed the planned cost.	D		
- Cost Per Equipment Repair		\$141	\$144
- Number of Equipment Repairs		1,100.00	1,100.00
<u>Financial</u>			
* Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,472,793	\$2,457,363

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

<u>Financial</u>	Priority	Adopted 2006/2007	Adopted 2007/2008
* The actual cost of replacing fleet assets shall be at or below planned annual cost.	I		
- Annual Rental Rate Schedule		\$3,007,544	\$3,007,544

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance		
Costs:	\$2,162,435	\$2,138,053
Work Hours:	17,890	17,317
Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal		
Costs:	\$111,800	\$115,122
Work Hours:	1,475	1,475
Service Delivery Plan 76303 - Management and Support Services		
Costs:	\$198,559	\$204,189
Work Hours:	2,880	2,880
Service Delivery Plan 76398 - Allocated		
Costs:	\$0	\$0
Work Hours:	0	0
Totals for Program 763		
Costs:	\$2,472,793	\$2,457,363
Work Hours:	22,245	21,672

City of Sunnyvale

Program Performance Budget

Program 769 - Facility Services

Program Performance Statement

Maintain 84 City buildings, approximately 484,535 square feet, including Public Safety, Library, 6 Fire Stations, Civic Center, Community Center, and Senior Center, in a safe, functional, clean and cost effective manner for all users, by:

- Providing building inspections to ensure the safety, functionality, and code requirements of all City buildings and building components are met,
- Providing preventive maintenance including proactive service to HVAC, plumbing, electrical and other building systems to ensure City-maintained buildings meet applicable codes and components function in an efficient and effective manner,
- Providing a secured access control and fire monitoring system for the safety of City buildings and building occupants, issuing electronic and mechanical access keys, and maintaining records and associated equipment,
- Responding to building related urgent calls for service requests such as flooding, electrical outages, HVAC failure and structural building issues,
- Performing scheduled maintenance and responding to over 2,500 building related non-urgent repair requests each year including temperature malfunctions or concerns, leaking water pipes and faucets, lighting and other electrical repairs, furniture and appliance repair and malfunctioning doors and windows,
- Providing scheduled and non-scheduled contractual janitorial services to 330,000 square feet of buildings,
- Managing, preparing, and implementing internal charges for City building occupied space and facility related equipment and their associated maintenance and repair costs,
- Making City buildings ADA (American Disabilities Act) compliant by developing plans and implementing Capital Improvement Projects that allow for mandated federal ADA related upgrades to buildings, and
- Maintaining the City building infrastructure in a manner that provides necessary utilities (natural gas, electricity, and potable water) for building users, and implementing comprehensive methods and practices to help conserve energy and water resources.

Program Measures

<u>Quality</u>	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
* The customer satisfaction rating for facility repair turn around time for non-urgent requests is at an acceptable level as determined by internal customer satisfaction surveys. - Percent of Customers Satisfied	I	75.00%	75.00%
* The customer satisfaction rating for facility cleanliness is at an acceptable level as determined by internal customer satisfaction surveys. - Percent of Customers Satisfied	I	60.00%	60.00%
* The customer satisfaction rating for facilities is at an acceptable level as determined by internal customer satisfaction surveys. - Percent of Customers Satisfied	I	70.00%	70.00%
* Percent of buildings surveyed that are determined to be safe. - Percent of Buildings Surveyed Annually - Total Number of Buildings	I	85.00% 50.00	85.00% 50.00
* Percent of buildings surveyed that are determined to be functional. - Percent of Buildings Surveyed Annually - Total Number of Buildings	I	75.00% 50.00	75.00% 50.00
* Internal quality surveys are performed monthly by Facilities staff to insure city buildings and related components are clean as per current standards. - Percent of Buildings Surveyed Annually - Total Number of Buildings	D	70.00% 12.00	70.00% 12.00

Productivity

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Urgent call for service requests result in the issue being mitigated within 24 hours of notification to Facility Services.	C		
- Percent Mitigated		90.00%	90.00%
- Total Number of Calls		441.00	441.00
* Non-urgent service requests are completed within 15 days of notification to Facility Services.	C		
- Percent Completed		80.00%	80.00%
- Total Number of Requests		2,571.00	2,571.00
* Perform facility related inspections to minimize unforeseen conditions to buildings and related components.	I		
- Percent of Facilities Inspected		90.00%	90.00%
- Total Number of Inspections		5,741.00	5,741.00
<u>Cost Effectiveness</u>			
* The consumption of utilities (electricity, gas, and water) is at or below planned costs.	I		
- Kilowatt Hours		5,968,986.00	5,968,986.00
- Therms Consumed		154,825.00	154,825.00
- 100 Cubic Feet		40,827.00	40,827.00
* The cost of maintenance per building square foot is at or below the proposed cost.	I		
- Total Maintenance Square Footage		484,535.00	484,535.00
- Cost Per Building Square Feet		\$8	\$8
<u>Financial</u>			
* Actual total expenditures for Facility Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$3,671,150	\$3,723,677

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings		
Costs:	\$544,326	\$554,739
Work Hours:	2,529	2,529

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facility Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 76902 - Facilities Maintenance Services		
Costs:	\$1,629,845	\$1,658,616
Work Hours:	18,234	18,234
Service Delivery Plan 76905 - Provide Utilities to City Facilities		
Costs:	\$1,162,564	\$1,165,723
Work Hours:	661	661
Service Delivery Plan 76907 - Management and Supervisory Services		
Costs:	\$334,415	\$344,600
Work Hours:	4,011	4,011
Service Delivery Plan 76998 - Allocated		
Costs:	\$0	
Work Hours:	0	
Totals for Program 769		
Costs:	\$3,671,150	\$3,723,677
Work Hours:	25,434	25,434

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Program Performance Statement

Provide central information technology systems and networks, together with related services and products, to City departments so they can use technology and share information to perform their daily business operations, by:

-Maintaining and operating the central computer systems used to run major applications such as Public Safety Computer-Aided Dispatch and records management systems, utility billing and library to ensure maximum number of uptime hours,

-Maintaining, operating and monitoring the hardware infrastructure (switches, routers, firewalls, servers) to provide the Wide Area Network (WAN), Local Area Networks (LANs), electronic mail, Internet and Intranet, and World Wide Web as securely as possible to mitigate risk of loss to the City's computer resources through information security audits, investigations, education and developing security guidelines for City departments,

-Providing and maintaining the voice systems and networks, including planning and installation, working with an outside vendor for radio, voice and data circuits and payphones, and monitoring telephone usage to ensure compliance with City policies,

-Providing technical support for desktop computing hardware and software through a help desk, on-site technician, group and individualized training on IT-supported enterprise desktop software as well as usage policies, and negotiating support agreements and contracts,

-Acquiring and replacing computing hardware and software, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and

-Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies (such as Voice Over Internet Protocol) to ensure the City is well-positioned to take advantage of opportunities in the future.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Percentage of network log-in scripts that take 90 seconds or less.	C		
- Percent of Log-In Scripts		95.00%	95.00%
- Total Number of Log-In Scripts		1,300.00	1,300.00
* Percentage of Internet e-mail messages (outbound only) smaller than 2MB leave the City's system within 5 minutes after the message is sent.	C		
- Percent of E-Mail Messages		95.00%	95.00%
- Total Number of E-Mail Messages		730,000.00	730,000.00
* Critical information systems (Computer-Aided Dispatch, Library, Utility Billing, HR/Payroll) are restored and turned over to the applications staff within 24 hours of a hardware or operating system failure.	C		
- Percent of Restored Systems		80.00%	80.00%
- Total Number of Restored Systems		5.00	5.00
* Internal customers are satisfied with the overall services provided by the Central Information Technology Systems and Networks Program.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* IT Systems and Networking staff will complete service requests within the established service levels or mutually agreed upon completion dates to enable users to be as productive and efficient as possible.	I		
- Percent of Service Requests Completed		85.00%	85.00%
- Total Number of Service Requests		8,705.00	8,705.00

Productivity

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Percentage of hours that the mission critical central computer systems (Public Safety Computer Aided Dispatch, Utility Billing and Library) are operational and available to users (also known as "uptime").	C		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		19,978.00	19,978.00
* The City's network is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		8,760.00	8,760.00
* The City's telephone and voicemail systems are operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		17,520.00	17,520.00
* Percentage of junk e-mail messages that are classified as spam are blocked saving employees the time they would have spent reviewing and processing "spam" and protecting them from offensive e-mail and the productivity loss associated with inappropriate materials in the work place.	C		
- Percent of Spam E-Mails Blocked		80.00%	80.00%
- Total Number of E-Mails Classified as Spam		1,200,000.00	1,200,000.00
* In emergency situations where IT is informed by a reliable source that a computer virus or worm is imminent, IT will begin the process of remedying the situation within 24 hours of notification (or before the day and time that the computer virus or worm attack is expected) to ensure that the City's network infrastructure and client workstations are secured.	C		
- Percent of Remedies Implemented		83.00%	83.00%
- Total Number of Computer Virus or Worm Notifications		12.00	12.00
* Percentage of employees who received training report improvements in their ability to use IT-supported desktop applications as measured by the training survey.	I		
- Percent of Employees		80.00%	80.00%
- Total Number of Employees		200.00	200.00
* New or replacement equipment is purchased and installed within 45 working days after the request is approved.	I		
- Percent of Equipment Requests		85.00%	85.00%
- Total Number of Equipment Requests		140.00	140.00
<u>Cost Effectiveness</u>			
* The actual cost for completing a service request for on-site technical computing support provided by IT staff and vendors is at or below the budgeted cost.	I		
- Budgeted Cost		\$78	\$80
- Total Number of Requests Per Year		1,190.00	1,190.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 773 - Central Information Technology Systems and Networks

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Central Information Technology Systems and Networks will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,178,041	\$2,221,425

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems			
	Costs:	\$278,983	\$284,239
	Work Hours:	1,942	1,942
Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks			
	Costs:	\$653,765	\$666,784
	Work Hours:	5,161	5,161
Service Delivery Plan 77303 - Maintain and Operate Voice Systems			
	Costs:	\$629,367	\$641,667
	Work Hours:	1,556	1,556
Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems			
	Costs:	\$421,229	\$428,863
	Work Hours:	4,614	4,614
Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems			
	Costs:	\$122,772	\$126,183
	Work Hours:	1,345	1,345
Service Delivery Plan 77307 - Management and Support Services			
	Costs:	\$71,924	\$73,689
	Work Hours:	640	640
Totals for Program 773			
	Costs:	\$2,178,041	\$2,221,425
	Work Hours:	15,258	15,258

**City of Sunnyvale
Program Performance Budget**

Program 774 - Telecommunications Franchises and New Agreements

Program Performance Statement

Administer and create new agreements so that citizens and subscribers to telecommunications services such as cable television, wireless Internet, and cellular receive quality service area coverage, customer support and competitive choices, by:

-Negotiating, receiving approval, and executing new telecommunications franchises and agreements for use of City property that are in accordance with the City's General Plan to promote competition for telecommunications services so that citizens have access to affordable services; ensure the City is fairly compensated for use of its public rights-of-way and property and that the terms and conditions are in the best interest of the City; and fully recover the cost of administration of agreement,

-Ensuring customers are receiving the level of services for which they subscribe by conducting periodic reviews to determine the quality of service being provided by the franchisee, providing a second-level of contact for subscriber complaints in areas in which the City has control, and initiating corrective actions for non-compliance issues,

-Analyzing, responding to, and tracking intergovernmental issues related to telecommunications legislation by drafting communications to elected officials and others, as appropriate, supporting or opposing legislation based on the City's General Plan or Legislative Advocacy Positions,

-Preparing annual or special reports on items that the City approves such as cable television rate increases each year, and

-Administering existing telecommunications franchises and agreements to ensure companies are in compliance with terms and conditions of the agreement as well as local, state and federal regulations.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Percentage of enforcement actions initiated for material non-compliance of the terms and conditions, as identified in periodic evaluation reports and routine review of agreements, within 30 days of the completion of the evaluation report or review.	I		
- Percent of Actions		75.00%	75.00%
- Total Number of Actions		8.00	8.00
* Percentage of unplanned outages affecting five (5) or more subscribers that are corrected within 12 hours based on outage reports submitted by the provider.	I		
- Percent of Outages Corrected		90.00%	90.00%
- Total Number of Outages		370.00	370.00
<u>Productivity</u>			
* Customer complaints with cable TV and other franchised telecommunications services from subscribers are responded to by City staff within 1 working day.	C		
- Percent of Complaints Responded		95.00%	95.00%
- Total Number of Complaints		40.00	40.00
* New agreements for cellular telephone sites on City-owned property are signed within 12 months of formal request.	I		
- Percent of New Agreements		66.00%	66.00%
- Total Number of Requests for New Agreements		6.00	6.00
<u>Cost Effectiveness</u>			
* The actual cost for responding to a complaint for franchised services is at or below the budgeted cost.	I		
- Budgeted Cost		\$59	\$60
- Total Number of Complaints Per Year		40.00	40.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 774 - Telecommunications Franchises and New Agreements

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Telecommunications Franchises and New Agreements will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$46,769	\$48,111

Priority Legend

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

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements			
Costs:		\$26,097	\$26,819
Work Hours:		270	270
Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements			
Costs:		\$17,094	\$17,637
Work Hours:		185	185
Service Delivery Plan 77403 - Management and Support Services			
Costs:		\$3,578	\$3,655
Work Hours:		50	50
Service Delivery Plan 77498 - Allocated			
Costs:		\$0	
Work Hours:		0	
Totals for Program 774			
Costs:		\$46,769	\$48,111
Work Hours:		505	505

City of Sunnyvale
Program Performance Budget

Program 775 - Office and Mail Systems

Program Performance Statement

Provide and maintain comprehensive office, mail, printing and photocopy systems to City departments so that they can perform and deliver services to their customers as efficiently and cost-effectively as possible, by:

- Providing and maintaining electronic office equipment such as typewriters, TV monitors, recording systems, cameras, sound systems, cash registers and microform equipment to City staff,
- Providing centralized mail services including picking up from and delivering mail to the United States Postal Service, picking up from and delivering mail to off-campus locations, processing outgoing mail and packages, maintaining bulk mailing permits, and assisting customers with preparing mail for bulk mailing,
- Providing centralized print/copy and bindery services including determining whether customer requests should be completed in-house or outsourced based on time, quality, and cost criteria; ensuring full cost recovery of services; and performing quality assurance,
- Providing satellite copy services including leasing or purchasing satellite copier equipment, serving as a centralized source for reporting issues, and tracking usage,
- Managing vendors providing services to the City including negotiating support agreements with vendors for products and services that contain financial and business terms beneficial to the City, monitoring service levels to ensure that vendors are meeting the terms of their support agreements, placing service calls and ensuring satisfactory resolution of service issues, renewing contracts before expiration dates, and paying invoices on a timely manner to ensure uninterrupted service,
- Acquiring and replacing office equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Mail will be delivered to City locations and the U.S. Postal Service pursuant to established schedules.	C		
- Percent of Working Days		98.00%	98.00%
- Total Number of Working Days		250.00	250.00
* Internal customers are satisfied with the overall services provided by the Office and Mail Systems program.	I		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* Percentage of service requests for satellite copiers and office equipment that are completed within the timeframes specified by the contracts or upon mutually agreed upon completion dates to ensure maximum availability of equipment.	I		
- Percent of Service Requests Completed		85.00%	85.00%
- Total Number of Service Requests		200.00	200.00

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The centralized print/copy center completes the majority of jobs rather than vending them out so that the customers receive quality jobs at the lowest cost.	I		
- Percent of Requests		65.00%	65.00%
- Total Number of Requests		1,300.00	1,300.00
* New or replacement office, copier or print/mail equipment is purchased and installed within 45 working days after the request is approved.	I		
- Percent of Equipment Requests		80.00%	80.00%
- Total Number of Equipment Requests		15.00	15.00
<u>Cost Effectiveness</u>			
* The cost per copy for centralized copying services is maintained at a level that is below commercial rates.	I		
- Percent Below Commercial Rate		15.00%	15.00%
- Cost Per Copy		\$0	\$0
<u>Financial</u>			
* Actual total expenditures for Office and Mail Systems will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$938,786	\$957,469

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment		
Costs:	\$42,533	\$43,438
Work Hours:	150	150
Service Delivery Plan 77502 - Provide Centralized Mail Services		
Costs:	\$129,097	\$131,616
Work Hours:	2,540	2,540
Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services		
Costs:	\$198,772	\$202,769
Work Hours:	285	285

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 77504 - Provide Centralized Print/Copy Services		
Costs:	\$556,674	\$567,634
Work Hours:	2,830	2,830
Service Delivery Plan 77505 - Management and Support Services		
Costs:	\$11,710	\$12,013
Work Hours:	150	150
Totals for Program 775		
Costs:	\$938,786	\$957,469
Work Hours:	5,955	5,955

City of Sunnyvale
Program Performance Budget

Program 776 - Wireless Communications Operations

Program Performance Statement

Provide cost-effective services and support for City-owned two-way radio emergency and non-emergency radio communication systems and 9-1-1 system used primarily by the Departments of Public Safety, Public Works and Parks and Recreation, as well as other wireless technologies such as cellular telephones and pagers used by all City departments so that customers can experience uninterrupted communications, by:

-Maintaining and repairing communications systems and other wireless technologies, including providing preventive and corrective maintenance for infrastructure and equipment; ensuring necessary accessories are available and reliable; programming, installing and removing equipment; and tracking usage and ensuring compliance with usage policies,

-Ensuring essential external contracts and permits are current and meet the needs of the City by contracting for vendor services for cellular telephones, pagers, and specialized communication equipment; negotiating support agreements for products and services and monitoring those agreements once they are in place to ensure service levels are being met; and reviewing and applying for Federal Communications Commission licenses for frequencies used by the City,

-Acquiring and replacing communications equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplusing equipment that is no longer useful, and

-Preparing for the long-term needs of the City by developing and maintaining 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Internal customers are satisfied with the overall services provided by the Wireless Communications Operations program. - Percent of Satisfied Customers	I	85.00%	85.00%
* Service requests will be completed within established service levels, vendor contracts or mutually agreed upon completion dates to enable users to be as productive and efficient as possible. - Percent of Service Requests Completed - Total Number of Service Requests	I	85.00% 541.00	85.00% 541.00
<u>Productivity</u>			
* The Public Safety 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year. - Percent of Uptime Hours - Total Uptime Hours	C	100.00% 8,760.00	100.00% 8,760.00
* The Public Safety 9-1-1 system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year. - Percent of Uptime Hours - Total Uptime Hours	C	100.00% 8,760.00	100.00% 8,760.00
* The non-emergency 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 working days per year. - Percent of Uptime Hours - Total Uptime Hours	I	98.00% 8,760.00	98.00% 8,760.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The actual cost for maintaining emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.	I		
- Budgeted Cost		\$147,344	\$150,061
- Total Number of Requests per Year		401.00	401.00
* The actual cost for maintaining non-emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.	I		
- Budgeted Cost		\$76,820	\$78,275
- Total Number of Requests per Year		140.00	140.00
<u>Financial</u>			
* Actual total expenditures for Wireless Communications Operations will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$417,180	\$425,377

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems		
Costs:	\$303,786	\$309,700
Work Hours:	1,181	1,181
Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems		
Costs:	\$104,460	\$106,530
Work Hours:	500	500
Service Delivery Plan 77603 - Management and Support Services		
Costs:	\$8,934	\$9,147
Work Hours:	124	124
Totals for Program 776		
Costs:	\$417,180	\$425,377
Work Hours:	1,805	1,805

City of Sunnyvale
Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Performance Statement

Ensure that major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), payroll system and the City's website, and related system software and database management systems support and enhance the City's business technological needs, by:

- Proactively identifying opportunities to enhance City business processes through the upgrade or acquisition of major software applications,
- Reviewing and approving major computer software application needs assessments and determining if new software initiatives provide value on investment, e.g. cost savings, or if changing business needs warrant the upgrade or replacement of existing software. Value on investment (VOI) will be determined through a systematic and objective evaluation process developed by the Department of Information Technology. Examples of VOI include: software applications that assist in the protection of life and safety, allow for process streamlining, result in cost containment or revenue enhancement, address a community need or provide for a critical financial internal control,
- Ensuring that new or replacement software aligns with organizational objectives such as the City's General Plan. Software application alignment with organizational objectives will be determined as part of a systematic and objective evaluation process developed by the Department of Information Technology,
- Providing project management and technical support in partnership with the end users who requested the software for the selection, installation and testing of major computer software applications, and
- Actively negotiating contracts for off-the-shelf vendor software solutions so that they contain financial and business terms beneficial to the City.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Major computer software applications, system software or database management systems acquired, upgraded or developed have demonstrated value on investment (VOI) to the City.	C		
- Percent of Software Applications		80.00%	80.00%
- Number of Software Applications		15.00	15.00
* City staff who partnered with ITD in a major computer software application implementation who feel ITD's project leadership added value to the overall project implementation.	I		
- Percent of Satisfied Staff		80.00%	80.00%
- Number of Participating Staff		50.00	50.00
* Requests for software applications, system software or database management systems are reviewed to ensure that the acquisition, replacement, development or upgrade is beneficial to the City within 90 days from the request date.	I		
- Percent of Software Requests Reviewed within 90 Days		80.00%	80.00%
- Number of Software Requests Received		20.00	20.00
* Software applications acquired, developed or upgraded align with organizational objectives such as the City's General Plan.	I		
- Percent of Software Applications		80.00%	80.00%
- Number of Software Applications		15.00	15.00

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* No critical software defects exist when major software applications are fully implemented.	I		
- Percent of Software Applications Free From Critical Defects		100.00%	100.00%
- Number of Software Applications		15.00	15.00
<u>Productivity</u>			
* Major software application project milestones are completed by planned deadlines.	D		
- Percent Software Application Milestones Completed by Deadline		75.00%	75.00%
- Total Number of Milestones		50.00	50.00
<u>Cost Effectiveness</u>			
* Software application contract costs are reduced and/or business terms are more beneficial to the City due to active contract negotiations.	I		
- Percent of Contracts		80.00%	80.00%
- Total Number of Contracts		7.00	7.00
<u>Financial</u>			
* Actual total expenditures for Evaluate, Procure, and Implement Major Computer Software will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$474,120	\$483,431

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development		
Costs:	\$25,781	\$26,443
Work Hours:	310	310
Service Delivery Plan 77702 - Procure and Implement Major Computer Software		
Costs:	\$390,760	\$397,988
Work Hours:	4,714	4,714
Service Delivery Plan 77703 - Management and Support Services		
Costs:	\$57,579	\$59,000
Work Hours:	610	610

**City of Sunnyvale
Program Performance Budget**

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Totals for Program 777

Costs:	\$474,120	\$483,431
Work Hours:	5,634	5,634

City of Sunnyvale
Program Performance Budget

Program 778 - Maintain and Support Major Computer Software

Program Performance Statement

Ensure that City staff are able to conduct City business that relies upon major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), Library Catalogue, payroll system, City's Website, and related system software and database management systems. This includes ensuring that critical applications are functioning and available. Critical applications include those that, if inoperable, may result in a liability or financial loss to the City, may impact life and property safety or would negatively impact the direct provision of service to the City's constituents, by:

- Responding to service requests for modification and corrective action on major computer software applications within timeframes that are mutually agreed upon between programming staff and the requesting party,
- Escalating corrective action for those critical service requests that present a potential liability to the organization, result in a financial loss, impact life and property safety, result in the failure to meet urgent deadlines or negatively impact direct service to the City's constituents,
- Providing system administration to minimize "downtime" for software applications that are critical to the operations of the City,
- Completing recurring data processing within schedule, e.g. producing actual to budget operating reports each accounting period, and
- Actively evaluating, managing and enforcing vendor maintenance and support agreements for major computer software applications.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Critical service requests for major computer software will be completed within timeframes that are mutually agreed upon between ITD Programming support staff and their customers.	C		
- Percent of Service Requests		90.00%	90.00%
- Total Number of Service Requests		200.00	200.00
* Major computer software that is critical to the operations of the organization will be operational and available for use (also known as "uptime").	C		
- Percent of Available Hours		98.00%	98.00%
- Total Number of Hours		44,248.00	44,248.00
* Critical major computer software applications (such as CAD, Library, HR/Payroll, etc.) will be restored within 24 hours from the time that the application became unavailable or within 24 hours from the time that the hardware system is rebuilt in the event of a hardware failure.	C		
- Percent of Restored Applications		90.00%	90.00%
- Number of Restored Applications		5.00	5.00
* Internal City customers are satisfied with the maintenance and support services provided for major computer software.	I		
- Percent of Satisfied Customers		80.00%	80.00%
<u>Productivity</u>			
* Recurring high-level information processing is completed as scheduled. Recurring processes include, for example, the production of Operating Reports each accounting period.	I		
- Percent of Recurring Processes Completed on Schedule		85.00%	85.00%
- Total Number of Recurring Processes		775.00	775.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The actual costs for providing programming support for the City's website is at or below budgeted costs.	I		
- Costs for Programming Support		\$139,553	\$141,610
<u>Financial</u>			
* Actual total expenditures for Maintenance and Support of Major Computer Software will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,466,777	\$1,492,042

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software		
Costs:	\$877,364	\$890,389
Work Hours:	10,482	10,482
Service Delivery Plan 77802 - Manage Major Software Application Maintenance and Support Agreements		
Costs:	\$495,243	\$505,303
Work Hours:	295	295
Service Delivery Plan 77803 - Management and Support Services		
Costs:	\$94,170	\$96,351
Work Hours:	985	985
Totals for Program 778		
Costs:	\$1,466,777	\$1,492,042
Work Hours:	11,762	11,762

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Program Performance Statement

Manage the efficient and cost-effective operation of the Information Technology Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by:

- Planning for the long-range needs of the Department,
- Providing leadership and direction of the internal management of the department, including budgeting, work operations and personnel,
- Providing support and leadership within the Executive Leadership Team for management of the entire City of Sunnyvale organization,
- Providing clear, timely and complete information to support City-wide operations, and
- Providing adequate central administrative support services to the department, City staff and the public.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Information Technology Department.	C		
- Percent of Measure Targets		90.00%	90.00%
- Number of Program Performance Measures		56.00	56.00
* The customer satisfaction rating for the services offered by the IT Department to the community is maintained.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* The customer satisfaction rating for the services that the IT Department provides to other City employees is maintained.	I		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* The Department of Information Technology shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		23.00	23.00
<u>Cost Effectiveness</u>			
* The Department of Information Technology works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		1.00	1.00
<u>Financial</u>			
* Actual total expenditures of the Information Technology Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$5,820,398	\$5,938,199

**City of Sunnyvale
Program Performance Budget**

Program 779 - Information Technology Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* The actual total revenues (excluding rental rates) for the IT Department will be received as compared to the total revenue projection for the programs managed by the Department.	C		
- Percent of Projected Revenues		95.00%	95.00%
- Total Revenues		\$1,171,941	\$1,236,996

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77901 - Information Technology Management		
Costs:	\$247,355	\$258,182
Work Hours:	1,800	1,800
Service Delivery Plan 77902 - IT Administrative Support Services		
Costs:	\$51,371	\$52,161
Work Hours:	810	810
Totals for Program 779		
Costs:	\$298,726	\$310,343
Work Hours:	2,610	2,610

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 78101 - Employee Leaves		
Costs:	\$12,048,585	\$12,310,488
Work Hours:	304,264	293,679
Totals for Program 781		
Costs:	\$12,048,585	\$12,310,488
Work Hours:	304,264	293,679

**City of Sunnyvale
Program Performance Budget**

Program 784 - Retirement, Insurances, and Taxes - Usage Information

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage		
Costs:	\$35,791,695	\$36,944,169
Work Hours:	0	0
Totals for Program 784		
Costs:	\$35,791,695	\$36,944,169
Work Hours:	0	0

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims		
Costs:	\$2,397,160	\$2,372,238
Work Hours:	0	0
Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage		
Costs:	\$793,089	\$777,625
Work Hours:	13,126	12,518
Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage		
Costs:	\$276,882	\$272,791
Work Hours:	4,974	4,782
Totals for Program 785		
Costs:	\$3,467,131	\$3,422,654
Work Hours:	18,100	17,300

**City of Sunnyvale
Program Performance Budget**

Program 786 - City Liability and Property Administration

Program Performance Statement

To protect the assets of the City and its constituents through a comprehensive liability and insurance program (self-insured and pooled risk) that assures appropriate insurance coverage in the event of loss, by:

- Managing the self-funded property and liability program, including the investigation and processing of claims in compliance with State law and City policy,
- Representing the City in Small Claims Court actions,
- Proactively managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that policies are cost-effective and meet the needs of the organization,
- Ensuring appropriate loss recovery in the event of City property damage,
- Proactively identifying and coordinating the reduction of potential liability exposures,
- Providing City departments with advice on exposure reduction,
- Coordinating review of citizen complaints relating to potential liability exposures with responsible departments,
- Coordinating the mitigation of identified liability exposures with responsible departments,
- Coordinating and managing all activities required to maintain membership in a joint powers insurance risk pool, including preparation of financial reports, maintaining claims logs, and attend required meetings, and
- Assisting City departments with contract reviews and insurance compliance.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The City performs all necessary activities to maintain its membership in the joint powers insurance risk pool (JPA).	C		
- Membership is Maintained in the JPA		100.00%	100.00%
<u>Productivity</u>			
* Claims are investigated, administered, and adjusted or denied within established timeframes.	C		
- Percent of Claims Investigated/Adjusted/Denied within Established Timeframes		90.00%	90.00%
- Number of Claims		30.00	30.00
* Insurance contracts are reviewed and renewed/implemented in a timely manner.	I		
- Percent of Contracts Implemented/Renewed On Time		85.00%	85.00%
- Number of Contracts		10.00	10.00
* Responsible departments are notified of liability exposures within five (5) business days of being identified to ensure appropriate mitigation.	I		
- Percent Notified within Five Business Days of Identification		100.00%	100.00%
- Number of Liability Exposures Identified		10.00	10.00
<u>Cost Effectiveness</u>			
* The cost of managing investigations and claims will be less than or equal to the planned cost.	I		
- Cost Per Claim Investigated		\$2,046	\$2,105
<u>Financial</u>			
* Actual total expenditures for City Liability and Property Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,151,833	\$1,174,908

**City of Sunnyvale
Program Performance Budget**

Program 786 - City Liability and Property Administration

Priority Legend

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

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 78601 - Self-Funded Property and Liability Program		
Costs:	\$1,151,833	\$1,174,908
Work Hours:	1,200	1,200
Totals for Program 786		
Costs:	\$1,151,833	\$1,174,908
Work Hours:	1,200	1,200

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**Redevelopment
Agency**

REDEVELOPMENT AGENCY BUDGET

Purpose: The City Council annually adopts by resolution the fiscal year budget for the Redevelopment Agency. The Report to the Mayor and Council details the recommended budget by program and account classification.

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June 20, 2006

SUBJECT: Adoption of the FY 2006/2007 Budget for the Redevelopment Agency of the City of Sunnyvale**REPORT IN BRIEF**

The Sunnyvale Redevelopment Agency (Agency) is required to adopt an annual budget. It is recommended that the Agency adopt the FY 2006/2007 budget as outlined in this report.

BACKGROUND

The Redevelopment Agency was established under the provisions of the community redevelopment laws of the State of California by a resolution of the City Council adopted on November 19, 1957. In this resolution, the City Council declared itself to be the governing members of the Agency.

The Redevelopment Agency Fund accounts for activities of the Redevelopment Project Area, which is primarily the downtown area. This Fund accounts for debt service, capital projects, low-and-moderate-income housing, and general activities of the Agency. Capital projects can be long-term in nature and are often carried over to the next fiscal year. Certain transfers are made to the General Fund for repayment of the Agency's debt. Calculations for this repayment are dependent on the Agency's available resources at the end of the fiscal year, and therefore may differ from budgeted amounts.

EXISTING POLICY

Section 33606 of the California State Health and Safety Code requires that a Redevelopment Agency adopt an annual budget. Section 1304 of the City Charter requires the City Council to adopt the budget for the upcoming fiscal year on or before June 30.

Verified as a true copy.

City Clerk of the City of Sunnyvale

DISCUSSION**Recommended FY 2006/2007 Budget**

Total recommended revenue for FY 2006/2007 is approximately \$5.1 million. A breakdown of the sources of revenue to the Redevelopment Agency is highlighted below:

Revenues	FY 2006/07 Budget
Property Taxes	\$3,797,082
Interest Income	100,000
Rents and Concessions	1,212,920
Total	\$ 5,110,002

The primary source of revenue to the Redevelopment Agency is Property Tax increment, which is expected to total about \$3.8 million in FY 2006/2007. The Agency also receives annual interest income of approximately \$100,000 from the Debt Service Reserves held with the Trustees.

The Rents and Concessions revenue is received from the City of Sunnyvale per the Sunnyvale Town Center parking structure lease agreement which was signed on May 1, 1977. The lease, as amended, requires the City to pay to the Agency base rental payments on October 1 and April 1 of each year. The rental payments are used to fund the annual debt service for the Parking Facility Certificates of Participation. The lease agreement was amended by the City and the Agency to substitute the underlying asset, the Mathilda Parking structure, with the Macy's surface parking lot and Penney's land with the four story parking structure. This was required in order to allow the Mathilda Parking structure to be demolished in FY 2005/2006 as part of the Town Center redevelopment project. In addition to base rental payments, the City is also obligated to pay all taxes, assessments, administrative costs, certain insurance premiums, certain maintenance costs, and all other such costs in order to comply with the terms of the related bond resolutions.

Total recommended expenditures for FY 2006/2007 are approximately \$5.1 million. Detailed below are the proposed expenditures:

Expenditures	FY 2006/07 Budget
Operating	\$186,752
Debt Service	1,822,166
Repayment to City	1,709,435
Capital Projects	1,205,000
Special Projects	55,000
Project Administration	87,748
Transfer Out to General Fund	43,901
Total	\$ 5,110,002

Operating Expenditures and Debt Service

Operating expenses for the Redevelopment Agency include only those activities directly related to management of the Agency. Also included are debt service payments totaling \$1,822,166 for the Central Core Redevelopment Project Tax Allocation Refunding Bonds-Series 2003 and the 1998 Parking Facility Series A Certificates of Participation.

The Repayment to City represents payment to the City of Sunnyvale in the amount of \$1,709,435 in FY 2006/2007 for outstanding loans due to the City General Fund. At the close of FY 2004/2005 the Redevelopment Agency had outstanding loans due to the City's General Fund of approximately \$51.2 million. These loans are largely the result of the Redevelopment Agency's inability to raise sufficient tax increment revenue to repay the City for annual lease payments made by the City for the downtown parking structure. The projected total loan outstanding due to the City's General Fund at the end of the plan in November 2028 is approximately \$167 million assuming the Town Center Mall is completed as scheduled in FY 2008/2009.

The original financial plan established by the City Council in the mid-1970s was turned upside down with the passage of Proposition 13, which stripped the agency of approximately two-thirds of its property tax increment. Since that time, the State has enacted several laws that placed further restrictions on redevelopment agencies. These include capping the time period for collection of tax increment for each redevelopment project area. The original termination date for Sunnyvale's project area was November 2025. In FY 2004/2005, the plan was extended by one year per SB1044 in compensation for the Educational Revenue Augmentation Fund (ERAF) payment made to the State in FY 2003/2004. The plan was extended for another two years in FY 2005/2006 per SB1096 for compensation of the ERAF payments made in FY 2004/2005 and FY 2005/2006. The current termination date for Sunnyvale's

redevelopment plan is now November 2028.

More important was the establishment of revenue limits for redevelopment agencies, referred to as property tax increment caps. The original revenue limit/increment cap for the Sunnyvale Redevelopment Agency was established at \$118 million. In FY 2005/2006 the Agency amended its Redevelopment Plan to increase the tax increment cap to \$600 million.

Projects

Three Special Projects and three capital projects are included in the FY 2006/2007 budget for the RDA. \$55,000 is programmed for the following Special Projects:

- RDA Project Area Economic Analysis: The budget for FY 2006/2007 of \$25,000 is for economic analysis of the redevelopment of Town & Country Village. Efforts include but are not limited to: architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.
- RDA Five Year Implementation Plan and Mid Term Review: This project includes the professional services required to prepare and adopt the Redevelopment Five Year Implementation Plan and Mid Term review. Appropriations of \$5,000 in FY 2006/2007 are for the Mid-Term Review. The Implementation plan covers anticipated redevelopment activities over the next five years. A new Implementation Plan and a Mid Term Review is required every five years per the California Community Redevelopment Law (Health and Safety Code section 33490). The plan must describe specific goals and objectives of the Redevelopment Agency, specific programs, including potential projects, estimated expenditures to be made during the five year period, and how these projects will improve or alleviate blighting conditions in the project area. It must also contain a section on the Agency's housing responsibility.
- Outside Counsel Services for RDA: The budget for FY 2006/2007 of \$25,000 supports the as-needed routine legal work and future project planning for the Agency. The Agency contracts for legal service with a law firm that specializes in redevelopment law.

Capital Projects in the amount of \$1,205,000 are recommended for FY 2006/2007:

- **Downtown Wayfinding System:** This project will develop a unified and clear signage program that directs the public within the downtown area as it is revitalized and evolves with new development and more uses. A coordinated signage program will improve the aesthetic and promote economic viability of the downtown. \$250,000 is budgeted for FY 2006/2007.
- **Murphy Avenue Enhancements:** Funds in the amount of \$260,000 are planned for FY 2006/2007 to “freshen up” Murphy Avenue. The first action will include planning for the future of the 100 block of historic South Murphy. The project extends along the frontage of the 100 block of South Murphy Avenue, the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue. Phase I improvements include repairing concrete and replacing pavers; adding tree grates to existing trees; removing free-standing planters and landscaped areas and replacing with updated landscaping protected by a low iron rail; and painting street lights.
- **Downtown Block 2 Completion:** This project provides \$695,000 in FY 2006/2007 to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements. Options include updating features to the Downtown standard, adding new sidewalk and pavers, new planter areas, replacing street lights with the black acorn style electroliers, and installing bicycle racks, trees and tree grates. Four segments include Frances, Evelyn East and West of Murphy and Sunnyvale Ave.

Transfers

There are two transfers in the Redevelopment Agency Fund. The ongoing transfer of funds to the General Fund is for the services of the Agency's Treasurer and other related support costs. These services are not charged directly to the RDA Fund, but rather are included in the General Fund and are charged as General Fund In-Lieu payments. The Project Administration In-Lieu is a transfer of RDA funds to the General Services Fund/Project Management Services Sub-Fund for the City Engineer's project management services provided for the RDA capital projects.

Reserves

The Redevelopment Agency Fund maintains one reserve that reflects Debt Service Reserve Funds held by the trustees for the two outstanding bond issues mentioned above.

Low and Moderate Income Housing Fund

The Redevelopment Agency is currently unable to make payments of 20% of its tax increment revenues to the Low and Moderate Income Housing Fund because of preexisting debt obligations. Each year, the Agency calculates the contribution that should have been made and books it as a liability in its financial statements. The beginning balance for FY 2006/2007 is projected at approximately \$7 million. This is projected to reach approximately \$24.4 million in FY 2017/2018 when the Agency repays its preexisting debt obligations assuming the Town Center Mall Redevelopment project is completed as scheduled. State law allows the Agency to continue collecting tax increment after the Project time and increment limits are reached to fund its housing liability. Repayments of the Housing liability are anticipated to begin in FY 2028/2029.

Finally, it should be noted that the FY 2006/2007 Budget for the Redevelopment Agency includes the redevelopment of the Sunnyvale Town Center Mall by the Forum Development Group. This major project, which was scheduled to begin in late 2004 and be completed within two years, has been delayed. Projections of tax increment for the Town Center redevelopment are being moved back by one year, with approximately one-half of the total new value realized during FY 2008/2009 and the full value starting in FY 2009/2010.

The FY 2006/2007 Redevelopment Agency Budget Adoption Resolution is included in Attachment A of this Report to Redevelopment Agency.

FISCAL IMPACT

Adoption of a budget for the Redevelopment Agency for FY 2006/2007 will authorize appropriate expenditures to be made as outlined in this report.

CONCLUSION

The Sunnyvale Redevelopment Agency is required to adopt an annual budget. It is recommended that the Agency adopt the FY 2006/2007 budget as outlined in this report.

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 Library and the City Clerk's Office.

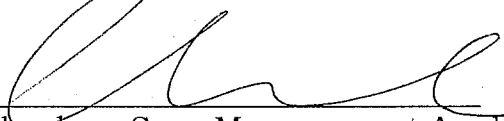
ALTERNATIVES

1. Adopt the budget as recommended.
2. Adopt the budget in an amount other than recommended.

RECOMMENDATION

It is recommended that the Agency approve Alternative No. 1- Adopt the budget as recommended.

Prepared by:



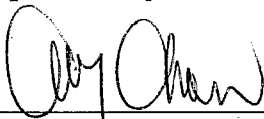
Charlene Sun, Management Analyst - Budget

Reviewed by:



Mary J. Bradley, Agency Treasurer

Approved by:



Amy Chan
Executive Director-Secretary

Attachments

- A. FY 2006/2007 Redevelopment Agency Budget Adoption Resolution

Certified as a true copy
Halter
City Clerk of the City of Sunnyvale

RESOLUTION NO. 113-06 RA

**A RESOLUTION OF THE REDEVELOPMENT AGENCY OF
THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF
THE REDEVELOPMENT AGENCY FOR FISCAL YEAR
JULY 1, 2006 TO JUNE 30, 2007**

WHEREAS, the proposed budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year 2006-07 was prepared and submitted to the Redevelopment Agency by the Executive Director on June 20, 2006;

NOW, THEREFORE, BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SUNNYVALE THAT:

1. The budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year beginning on July 1, 2006, and ending on June 30, 2007, as submitted to the Redevelopment Agency by the Executive Director on June 20, 2006, is hereby approved and adopted as the budget of the Redevelopment Agency for the fiscal year 2006-07.

2. A copy of the budget hereby adopted, certified by the Secretary of the Redevelopment Agency, shall be filed with the Executive Director or designated representative. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the Redevelopment Agency of the City of Sunnyvale.

Adopted by the Redevelopment Agency of the City of Sunnyvale at a regular meeting held on June 20, 2006, by the following vote:

AYES: SPITALERI, HOWE, LEE, SWEGLES, HAMILTON, CHU, MOYLAN
NOES: NONE
ABSTAIN: NONE
ABSENT: NONE

ATTEST:

Halter
Clerk, Redevelopment Agency
(SEAL)
DECEMBER 24, 1912

APPROVED:

Gen Swegles
Chair, Redevelopment Agency

APPROVED AS TO FORM AND LEGALITY:

David E. Kahn
David E. Kahn, Redevelopment Agency Counsel

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.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Businesses receiving site location assistance are satisfied with support received.	I		
- Percent Satisfied		85.00%	85.00%
- Number of Businesses Supported		10.00	10.00
* Businesses receiving development permitting assistance are satisfied with support received.	I		
- Percent Satisfied		85.00%	85.00%
- Number of Businesses Supported		42.00	42.00
* Businesses surveyed rate the City as a good place to do business.	I		
- Percent Achieved		85.00%	85.00%
* Downtown businesses and residents are satisfied with development progress in the redevelopment area.	I		
- Percent Satisfied		75.00%	75.00%
* Resident survey respondents visit downtown five or more times per year.	D		
- Percent Achieved		80.00%	80.00%
<u>Productivity</u>			
* Redevelopment Agency legally mandated reports are completed on time.	M		
- Percent of Reports Completed On Time		100.00%	100.00%
- Number of Reports		3.00	3.00
* New jobs are created by companies retained or attracted by Economic Development.	C		
- Total Number of New Jobs		800.00	800.00
- Number of Businesses Assisted		42.00	42.00
* Information/Action Items-Council Directions to Staff for Economic Development are implemented in accordance with schedule.	C		
- Percent Implemented		100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 247 - Economic Development

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Businesses contacted about locating in the City actively pursue locations in Sunnyvale.	I		
- Percent of Businesses Pursuing Relocation		10.00%	10.00%
- Number of Contacts		100.00	100.00
* Targeted local businesses are visited by City officials.	I		
- Percent Completed		90.00%	90.00%
- Number of Visits		25.00	25.00
* Economic Development web site receives planned number of hits.	D		
- Percent Achieved		85.00%	85.00%
- Number of Web Site Hits		33,000.00	33,000.00
<u>Cost Effectiveness</u>			
* New revenue generated from property tax, sales tax and transient occupancy tax from companies assisted by Economic Development exceeds the Economic Development budget.	I		
- Ratio of New Revenue Generated Compared to Budget		500.00%	500.00%
- Revenue		\$3,700,000	\$3,700,000
- Number of Businesses Assisted		42.00	43.00
<u>Financial</u>			
* Actual total expenditures for Economic Development will not exceed planned expenditures.	C		
- Total Program Expenditures		\$774,181	\$745,634

Priority Legend

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

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 24704 - Downtown Redevelopment		
Costs:	\$162,444	\$150,773
Work Hours:	1,580	1,430
Totals for Program 247		
Costs:	\$162,444	\$150,773
Work Hours:	1,580	1,430

**Projects Budget
Introduction**

Projects Budget Introduction

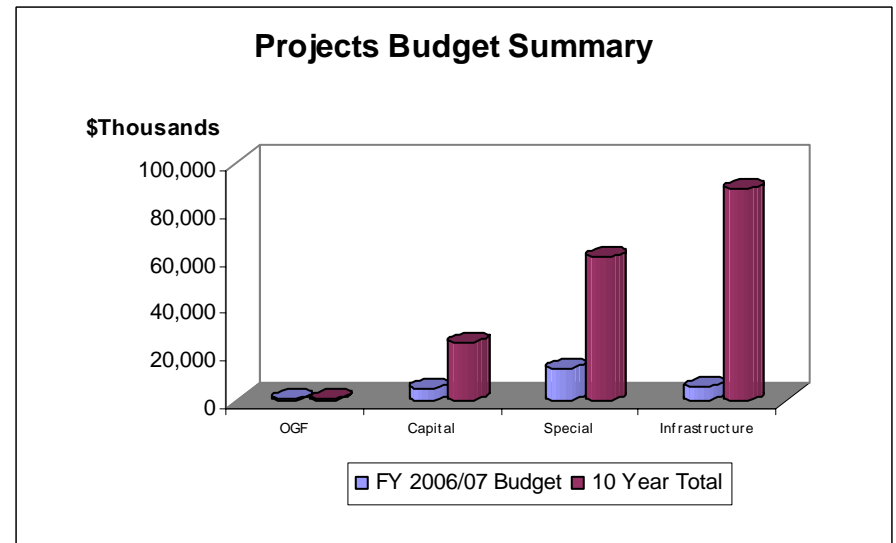
Overview

This section includes the project cost summary and a brief summary of major project efforts for FY 2006/2007. A detailed project information sheet that provides the project description, scope, service level impact, issues, project costs, operating costs, and revenues/cost savings over the life of the project is included for each project in Volume IV of the budget document. The project cost summary and project information sheet includes the project costs, operating costs, transfers and revenues for the first 10 years of the plan. The second 10 years of financial data is incorporated into the twenty-year financial plans that account for the projects.

Projects Budget Summary

The FY 2006/2007 Budget includes approximately \$23 million in project appropriations for FY 2006/2007 and \$174 million in planned project funding over the next 10 years. The total Projects Budget over the 20 year planning horizon is approximately \$402 million.

	FY 2006/07 Budget	10 Year Total	20 Year Total
OGF	371,600	371,600	823,200
Capital	4,941,136	24,389,377	67,018,137
Special	12,545,742	60,278,565	144,333,593
Infrastructure	5,362,530	89,303,878	189,970,125
Total	23,221,008	174,343,420	402,145,055



The projects budget is organized into four categories: Capital, Infrastructure, Special and Outside Group Funding (OGF). Capital projects cover major improvements, construction, or acquisitions such as replacing sidewalks, erecting a new building, or purchasing a piece of property. Infrastructure projects provide for the long-term renovation and replacement of the City's infrastructure such as planning for eventual replacement of building roofs or heating systems. Special projects include one-time costs designed to address a significant community need or problem such as a feasibility study on the need for higher capacity at the Water Pollution Control Plant. Due to their one-time nature, they are not included in the operating budget. The last category, Outside Group Funding, are essentially special projects; however, they are separated to capture contributions made to local community-based organizations.

Budget Process

The City Charter requires that the City Manager submits an annual budget for City Council approval prior to June 30 of each year. Due to the complexity and tremendous effort needed to develop the City's sophisticated performance based budget system, the City alternates its budget focus on the operating and projects budget in a two-year cycle. The two-year budget cycle allows staff to perform an in-depth review of the budget. FY 2006/2007 is the second year of a two-year projects budget cycle and the first year for the operating budget cycle. This means that the projects budget was not reviewed extensively while the operating budget was reviewed in great detail. The projects budget is maintained at essentially the same level as the adopted FY 2005/2006 Budget with the exception of 19 new projects created during FY 2005/2006 through the Budget Modification process and 26 new projects that were approved for funding by City Council as part of the FY 2006/07 Budget.

Projects that are approved for funding are evaluated based on the following criteria: public health and safety, legal/external requirements, relation to adopted plans, environmental quality, public support, percentage of City population or City organization served, protection of capital assets/facilities, life expectancy, benefit-to-cost ratio, economic development, availability of financing, effect on operating budget, and effect on process efficiency. Projects that are not approved for funding are placed in the "Unfunded Projects List", which acts as a waitlist for projects to be re-evaluated for funding in the future. The "Unfunded Projects List" and a project information sheet for each unfunded project are included in Volume IV of the budget document. This evaluation process occurs as part of the budget preparation process for the projects budget cycle. The next projects budget preparation cycle begins in FY 2006/2007 and will establish the two year projects budget for FY 2007/2008 and FY 2008/2009 and planned funding over the twenty year planning period.

New Initiatives for FY 2006/2007

The FY 2006/2007 Budget includes several major initiatives and project efforts. Traffic and transportation needs for the short and long term have been identified through the Transportation Strategic Planning process undertaken by the Public Works Department. With the increased funding for Traffic and Transportation that appears to be on the horizon at the State and Federal level, the City will have an opportunity to take a comprehensive look at our needs and how they best match with available funds. The City also plans to conduct an overall review of all parks and open space assets to ensure that the City is maximizing its resources for community benefit. Finally, it has become increasingly apparent that an analysis of the City's Civic Center complex and Corporation Yard needs to be conducted in light of deterioration and functional obsolescence of the facilities. Funds have been programmed in the Infrastructure Renovation and Replacement Fund for rehabilitation of various components of these buildings. The review during FY 2006/2007 will center around whether to rebuild or rehabilitate our administrative facilities and when this effort should be scheduled. These initiatives will be conducted as part of the projects budget process for the FY 2007/2008 projects budget process.

**Capital
Projects Summary**

Capital Projects

Capital projects cover major improvements, construction, or acquisitions such as replacing sidewalks, erecting a new building, or purchasing a piece of property. Capital projects may be funded by external grants and contributions and City funds such as General Fund monies, Gas Tax funds and Utilities user fee revenues. The FY 2006/2007 Budget includes 79 capital projects for a total appropriation of \$4,941,136 for all funds. This includes 9 new projects, of which 5 were created through the Budget Modification process during FY 2005/2006 and 4 are new projects approved for funding in FY 2006/2007. The new projects for FY 2006/2007 include: Construct Restroom Building at San Antonio Park, Public Facility – HUD Section 108 Loans, Housing Loan Portfolio Tracking Software, and Email Subscription Management Application. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Capital Projects by Project Type:	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget*	FY 2006/2007 Budget**	10 Year Total Budget	20 Year Total Budget
CDBG	0	0	492,163	492,163	492,163
General	455,294	4,718,216	1,057,360	2,005,240	7,415,503
Parks	0	541,127	481,980	3,589,889	4,177,122
Sanitary Sewer	905,459	373,268	38,000	416,089	1,325,590
Solid Waste	269,641	1,270,741	718,640	6,172,054	12,749,675
Storm Drain	0	28,000	28,000	306,592	729,709
Street & Traffic Signals	311,637	13,324,107	1,995,193	9,986,076	35,886,829
Water	70,174	370,679	129,800	1,421,274	4,241,546
Total Budget	201,2205	20,626,138	4,941,136	24,389,377	67,018,137

** Many of the projects budgeted in FY 2005/2006 but not completed within the fiscal year will be carried over to FY 2006/2007 as part of the Project Carryover process which typically occurs in late October/early November.*

*** Excludes Internal Service Fund projects.*

Major Capital Projects for FY 2006/2007

A brief description of the major capital projects planned for FY 2006/2007 is included in the following section:

- 826130 Public Facility-HUD Section 108 Loans

FY 2006/07 Budget: \$492,163 Funding Source: Community Development Block Grant

This project supports the preparation of two applications that will be submitted to the US Department of Housing and Urban Development (HUD) requesting Section 108 loans to facilitate the expansion of the Columbia Neighborhood Center (CNC) and projects that benefit economic development activities of commercial development including off-site infrastructure and microenterprise activities.

- 825780 Downtown Block 2 Completion

FY 2006/07 Budget: \$695,000 Funding Source: RDA Tax Increment Revenues

This project provides funds to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements (Frances, Evelyn E and W of Murphy and Sunnyvale Ave). Options include updating features to the Downtown standard, adding new sidewalk and pavers, new planter areas, replace street lights with the black acorn style electroliers, and install bicycle racks, trees and tree grates.

- 826380 Construct Restroom Building at San Antonio Park

FY 2006/07 Budget: \$278,000 Funding Source: Park Dedication Fee Revenues

This project provides for the design, construction and maintenance of a restroom building at San Antonio Park. On June 20, 2006 Council provided direction for staff to negotiate a long-term agreement with the Hebrew Day School to allow the use of the school's restroom facility by the public. If the agreement is not in place by the end of calendar year 2006, the City will proceed with the construction of the restroom facility.

- 825510 Roadway Rehabilitation on Various Streets (Grant)

FY 2006/07 Budget: \$1,157, 645 Funding Source: 89% ISTEA grant and 11% Gas Tax funds

This project will rehabilitate portions of Fair Oaks Avenue, Mary Avenue, Hollenbeck Road and Kifer Road to acceptable pavement condition standards.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: CDBG															
826130	Public Facility-HUD Section 108 Loans	0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163
Total		0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
801408	Particulate Trap Retrofit	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
819840	Police Services Equipment Acquisition	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
819951	Underground Storage Tank Containment Testing	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
820610	Downtown Area Maintenance	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
821111	Power Generation Facility Improvements	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
821370	Sunnyvale Senior Center Construction	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
823570	Short-Term Office Space Solution	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
823880	Biological Evidence Freezer Installation	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
824160	Emergency Vehicle Preempt Transmitter Replacement	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
825150	Storage Area Network	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
825160	Network Security	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
825640	Records Management	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
825770	Murphy Avenue Enhancements Phase I	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
825780	Downtown Block 2 Completion	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
825810	Public Safety Case Management System Implementation	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
825900	Information Technology Investment Account	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826110	Develop and Construct Community Gardens	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
826140	Housing Loan Portfolio Tracking Software	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
826370	Email Subscription Management Application	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Total		28,803,497	4,718,217	1,105,320	82,122	49,939	50,938	336,957	101,996	97,510	55,137	67,957	57,364	2,005,240	35,526,954

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
825580	Plaza del Sol Phase II	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
825790	Park Land Acquisition	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
826380	Construct Restroom Building at San Antonio Park	0	0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	310,513
Total		1,793,873	541,127	481,980	3,078,729	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	3,589,889	5,924,889

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Sanitary Sewer															
805202	Sewer Development Costs (City Share)	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
811700	Oxidation Pond Levee Improvements	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
812750	WPCP Energy Improvements	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
824950	WPCP Laboratory Roof Replacement	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Total		1,847,198	373,268	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	2,636,555

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,325,734	608,080	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	8,848,774
821930	SMaRT Station Curbside Processing Facility	2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587
824270	Condensate Collection and Pre-Treatment System	9,689	612,661	0	0	0	0	0	0	0	0	0	0	0	622,350
825120	SMaRT Station Office Addition	0	0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	257,094
Total		4,520,010	1,270,741	718,640	641,614	608,080	831,640	608,080	552,800	552,800	552,800	552,800	552,800	6,172,054	11,962,805

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Storm Drain															
804652	Storm Drain Development Costs (City Share)	0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592
Total		0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
802150	Utility Undergrounding Cost Sharing	804,562	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,402,048
802500	City Share of Development Costs - Streets	185,130	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	424,125
816000	Future Traffic Signal Construction/Modification	0	0	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	1,978,539
816050	Repairs of Bridges	123,232	15,378	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	62,148	0	0	0	0	0	0	0	0	0	62,148	481,406
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	359,931	15,349	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	156,359	803,911	0	0	0	0	0	0	0	0	0	0	0	960,270
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,171	0	0	0	0	0	0	0	0	0	0	0	565,500
821630	Wolfe Road Traffic Signal Interconnect	166,590	21,410	0	0	0	0	0	0	0	0	0	0	0	188,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
821870	Borregas Avenue Bicycle Corridor	317,170	6,169,830	0	0	0	0	0	0	0	0	0	0	0	6,487,000
822220	Canary Drive Traffic Calming	65,472	5,000	0	0	0	0	0	0	0	0	0	0	0	70,472
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	46,428	123,572	0	0	0	0	0	0	0	0	0	0	0	170,000
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
824910	Frances Street Transit Corridor Improvements	40,577	1,261,034	0	0	0	0	0	0	0	0	0	0	0	1,301,611
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	14,531	160,119	0	0	0	0	0	0	0	0	0	0	0	174,650
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	394,900	0	0	0	0	0	0	0	0	0	0	0	394,900
825130	Radar Speed Signs for School Areas	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
825210	Transportation Strategic Program	0	0	0	0	0	0	480,125	590,153	660,171	788,827	766,285	653,598	3,939,159	3,939,159
825510	Roadway Rehabilitation on Various Streets (Grant)	0	167,745	1,157,645	0	0	0	0	0	0	0	0	0	1,157,645	1,325,390
825540	Transportation Grant Matching Funds	0	239,600	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,732,103	1,971,703
825590	Downtown Wayfinding System	0	50,000	250,000	0	0	0	0	0	0	0	0	0	250,000	300,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000
825720	Directional Signs to Downtown	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles	0	263,969	0	0	0	0	0	0	0	0	0	0	0	263,969
826050	Blair Avenue Neighborhood Traffic Calming	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
826060	SV-Saratoga/Mathilda Ave. Adaptive Traffic Signal Project	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Total		3,193,650	13,324,107	1,995,193	339,700	624,240	249,383	1,129,585	849,612	1,335,868	1,058,768	1,469,281	934,445	9,986,075	26,503,832

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
806252	Water Main Development Costs (City Share)	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	238,995
806350	Water Meters for New Developments	832,813	59,800	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,547,406
806400	Doublecheck Valves & Backflow Devices for New Developments	318,285	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	915,771
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	1,121	200,879	0	0	0	0	0	0	0	0	0	0	0	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,152,219	370,679	129,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,421,274	2,944,172

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**Infrastructure
Projects Summary**

Infrastructure Projects

Infrastructure projects provide for the long-term renovation and replacement of the City's infrastructure such as planning for eventual replacement of building roofs or heating systems. The types of assets that require infrastructure replacement and renovation include buildings, equipment, street and roadway improvements, parks maintenance, and water, wastewater and solid waste infrastructure assets. Infrastructure projects are typically funded by City funds such as General Fund monies, Park Dedication monies, and Utilities User fee revenues. The FY 2006/2007 Budget includes 108 infrastructure projects for a total appropriation of \$5,362,530 for all funds. This includes 2 new projects created through the Budget Modification process during FY 2005/2006. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Infrastructure Projects by Project Type:	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget*	FY 2006/2007 Budget	10 Year Total Budget	20 Year Total Budget
General	771,505	5,256,385	594,031	13,515,963	26,534,154
Parks	971,156	2,008,202	850,198	6,989,461	20,024,877
Sanitary Sewer	4,834,543	5,487,591	3,051,000	38,624,745	68,418,966
Solid Waste	0	0	0	0	227,275
Storm Drain	40,619	542,000	177,000	3,149,777	6,006,049
Street & Traffic Signals	576,621	17,366,693	570,301	5,092,898	31,332,876
Water	109,371	5,066,811	120,000	21,931,034	37,425,928
Total Budget	7,303,815	35,727,682	5,362,530	89,303,878	189,970,125

** Many of the projects budgeted in FY 2005/2006 but not completed within the fiscal year will be carried over to FY 2006/2007 as part of the Project Carryover process which typically occurs in late October/early November.*

Major Infrastructure Projects for FY 2006/2007

A brief description of the major infrastructure projects planned for FY 2006/2007 is included in the following section:

- 801100 WPCP Air Conditioning Project
 FY 2006/07 Budget: \$575,000 Funding Source: Wastewater User Fees

This project provides replacement of the Heating, Ventilating and Air conditioning (HVAC) system for the Water Pollution Control Plant (WPCP) primary building and the lab building. The primary building houses large industrial equipment such as pumps and motors.

- 824300 Rehabilitation of Digesters and Replacement of Digester Lids
FY 2006/07 Budget: \$1,610,000 Funding Source: Wastewater User Fees

This project will provide funds for the design and construction of four replacement anaerobic digester covers and peripheral equipment. Engineering studies and structural inspection have confirmed that replacement is more cost-effective than repair. Replacement is estimated to extend the life of the digesters another 30 years.

- 825520 Pond Sediment Removal
FY 2006/07 Budget: \$651,000 Funding Source: Wastewater User Fees

The project evaluates an in-house project versus contracting for solids removal at the oxidation ponds of the WPCP. The oxidation ponds provide secondary treatment using natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. Algae is removed later in the Water Pollution Control Plant process and returned to the ponds. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume.

- 820190 Traffic Signal Underground Replacement
FY 2006/07 Budget: \$397,487 Funding Source: General Fund

This project provides for the replacement of traffic signal underground conduits and structures at the end of their estimated life span. Underground cables and conduits have a life expectancy of 20 - 40 years with an average of 35 years.

- 820361 Golf Course Tee Grounds Renewal
FY 2006/07 Budget: \$392,000 Funding Source: Park Dedication Fee Revenues

This project funds the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Funds budgeted in FY 2006/07 are for the replacement of tee grounds at Sunnyvale Golf Course. Funds budgeted in FY 2007/08 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: General															
817950	Civic Center Buildings - HVAC	1,667,506	1,686,273	0	0	0	0	906,837	0	0	0	0	0	906,837	4,260,616
818050	Civic Center Buildings - Rehabilitation	63,607	68,438	0	0	0	0	0	652,760	0	0	0	0	652,760	784,805
818100	Public Safety Buildings - Roofs	119,078	0	0	0	520,200	0	0	0	269,526	299,563	0	0	1,089,289	1,208,367
818150	Public Safety Buildings - Rehabilitation	221,719	120,322	0	0	0	0	0	219,344	162,419	0	0	537,916	919,679	1,261,720
818500	Park Buildings - HVAC	6,283	30,230	0	0	0	0	0	24,005	0	0	0	0	24,005	60,518
818651	Corporation Yard Buildings - Roofs	87,899	46,400	129,445	0	257,530	0	0	0	0	0	0	0	386,975	521,274
818700	Corporation Yard Buildings - Rehabilitation	243,846	373,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,383,616
819610	Public Safety Buildings - HVAC	180,432	1,078,016	0	0	0	490,971	0	0	0	0	0	0	490,971	1,749,419
819630	Community Center Buildings - Roofs	34,310	470,978	123,586	0	588,225	0	0	0	0	0	0	0	711,811	1,217,099
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	21,687	22,139	0	152,038	195,864	222,405

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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820010	Community Center Buildings - Rehabilitation	16,466	56,878	0	0	0	0	0	0	30,777	0	0	411,656	442,433	515,777
820020	Administration of Long Range Infrastructure Plan	113,889	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	388,889
820130	City Owned Parking Lot Resurfacing	119,615	121,517	56,000	4,080	20,808	19,102	30,308	70,661	77,705	39,055	4,687	35,390	357,796	598,928
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	0	0	666,969	680,309	0	0	1,347,278	1,492,369
820301	Golf and Tennis Buildings - HVAC	13,999	74,287	0	0	0	0	0	0	284,243	295,787	0	0	580,030	668,316
821330	Park Buildings - Roofs	61,918	467,494	0	0	0	253,479	0	139,280	0	0	0	0	392,759	922,171
824780	Upgrading of Fuel Stations	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	0	850,000	905,000
825340	Street Lights Conduit Replacement	0	25,000	50,000	76,500	104,040	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,271,930	1,296,930
825560	Security Access Control System Replacement	0	531,296	0	0	0	0	0	0	0	0	0	0	0	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	30,600	109,242	0	0	0	0	0	0	0	139,842	139,842
825610	Fair Oaks Caltrain OverCrossing	0	0	140,000	938,400	0	0	0	0	0	0	0	0	1,078,400	1,078,400
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	81,182	579,642	0	0	0	0	660,824	660,824
825670	Columbia Gym Wall Pads	0	19,000	0	0	0	0	0	0	0	0	0	0	0	19,000

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826090	Moffett Field Flight Path Street Tree Encroachment Pruning	0	16,675	0	0	0	0	0	0	0	0	0	0	0	16,675
Total		3,161,911	5,256,382	594,031	1,145,980	1,947,873	1,227,916	1,411,978	2,158,717	1,765,810	1,593,888	266,362	1,403,408	13,515,963	21,934,256

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City of Sunnyvale
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Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	99,166	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625	
804401	Golf Courses Protective Netting Replacement	94,309	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025	
818450	Community Center Buildings - HVAC	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	481,447	670,348	
818550	Park Buildings - Rehabilitation	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	924,996	2,557,596	
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	29,240	0	0	29,240	68,016	
818750	Golf and Tennis Buildings - Rehabilitation	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
819580	Golf Course Pathways Renovation	51,202	0	0	0	62,008	0	0	0	0	0	0	62,008	113,210	
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	76,222	0	0	0	0	0	0	0	76,222	237,797	
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	172,303	0	172,303	425,647	
820270	Playground Equipment Replacement	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
820280	Park Furniture and Fixtures Replacement	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230

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820311	Golf Course Irrigation System Replacement	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
820351	Golf Course Sand Bunkers Rebuild	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
820361	Golf Course Tee Grounds Renewal	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
820370	Golf Course Parking Lot Resurfacing	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
822080	Fair Oaks Park Hardscape Renovation	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
824170	Gas Line Replacement at the Community Center	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
824220	Raynor Activity Center Site Improvements	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
824980	Sunnyvale Office Center Rehabilitation	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691

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Ten Year Project Costs
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825850	Swim Pools Infrastructure	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Total		3,687,461	2,008,205	850,198	1,145,219	568,696	471,845	570,484	1,182,684	396,163	774,570	398,951	630,651	6,989,461	12,685,127

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City of Sunnyvale
Ten Year Project Costs
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Category: Infrastructure Type: Sanitary Sewer															
801100	WPCP Air Conditioning Project	5,671	344,329	575,000	0	0	0	0	0	0	0	0	0	575,000	925,000
805252	Sewer Pipes, Manholes, and Laterals Replacement	1,324	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,413
820821	Chlorinating/Dechlorinating Equipment Replacement	572,148	301,852	0	0	0	0	0	0	0	0	0	0	0	874,000
820931	WPCP Pond Pump Pier Repairs	15,237	84,763	0	0	0	0	0	0	0	0	0	0	0	100,000
821071	WPCP Replace Public Address System	132,704	139,030	0	0	0	0	0	0	0	0	0	0	0	271,734
822781	Borregas Sanitary Trunk Sewer Replacement	3,785,683	624,567	0	0	0	0	0	0	0	0	0	0	0	4,410,250
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	20,091	829,185	0	0	0	0	0	0	0	0	0	0	0	849,276
824300	Rehabilitation of Digesters and Replacement of Digester Lids	306,486	1,280,865	1,610,000	2,091,000	1,966,356	1,963,235	0	0	0	0	0	0	7,630,591	9,217,942
824770	Primary Sedimentation Basin Renovation - Phase I	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	0	10,772,858	10,772,858
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
825140	Air Flootation Tank Rehabilitation	0	0	0	230,969	1,335,000	0	0	839,101	810,837	0	0	0	3,215,907	3,215,907

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City of Sunnyvale
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825170	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	358,528	2,123,381	2,481,909	2,481,909
825320	Replacement/Rehabilitation of Sanitary Manholes	0	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	896,228
825330	Replacement/Rehabilitation of Sewer Pipes	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	615,473	4,549,648	4,619,648
825520	Pond Sediment Removal	0	300,000	651,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	7,128,267	7,428,267
825750	Sewer Lift Stations Rebuild	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	0	1,033,248	1,033,248
826080	Borregas Avenue Sewer Rehabilitation	0	1,050,000	0	0	0	0	0	0	0	0	0	0	0	1,050,000
Total		4,839,344	5,487,591	3,051,000	4,227,249	5,454,983	5,329,387	3,052,349	4,239,670	4,262,187	3,403,211	1,952,804	3,651,905	38,624,745	48,951,680

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City of Sunnyvale
Ten Year Project Costs
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Category: Infrastructure Type: Solid Waste															
825910	Landfill Gas Flare and Blowers Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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Category: Infrastructure Type: Storm Drain															
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	22,000	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	262,896
822751	Storm Pump Station Number 1 Rehabilitation	899	450,000	75,000	45,900	0	0	0	0	0	0	0	0	120,900	571,799
822761	Storm Pump Station Number 2 Rehabilitation	39,720	70,000	80,000	51,000	208,080	95,509	54,122	55,204	56,308	57,434	105,449	0	763,106	872,826
825350	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	0	0	17,926	17,926	17,926
825360	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	0	123,095	123,095	123,095
825370	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	0	0	28,682	28,682	28,682
825380	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	112,616	746,646	995,910	0	1,855,172	1,855,172
Total		40,619	542,000	177,000	119,340	230,969	118,856	77,936	79,494	193,700	829,351	1,127,136	195,995	3,149,777	3,732,396

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Category: Infrastructure Type: Street & Traffic Signals															
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,286	0	0	0	0	0	0	0	0	0	0	0	0	377,286
820180	Traffic Signal Controller Replacement	681,646	17,887	127,814	55,873	167,487	77,506	59,292	120,958	102,813	104,869	106,967	65,464	989,043	1,688,576
820190	Traffic Signal Underground Replacement	982,506	397,487	397,487	135,145	137,848	140,605	143,417	146,285	149,211	152,195	155,239	478,037	2,035,469	3,415,462
820200	Traffic Signal Light Emitting Diode Array Replacements	48,782	45,000	45,000	45,900	46,818	47,754	92,007	93,847	95,724	97,638	99,591	101,583	765,862	859,644
822710	Mathilda Avenue Railroad Overpass Improvements	768,681	16,731,319	0	0	0	0	0	0	0	0	0	0	0	17,500,000
825290	Pavement Rehabilitation	0	0	0	224,400	0	63,672	341,423	26,498	162,403	294,064	0	0	1,112,460	1,112,460
825550	Adaptive Traffic Signal Control Upgrade	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825730	Pedestrian Lighted Crosswalk Maintenance	0	0	0	0	0	0	0	0	0	0	18,747	0	18,747	18,747
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	0	0	41,565	42,397	43,245	44,110	0	0	171,317	171,317
Total		2,858,901	17,366,693	570,301	461,318	352,153	329,537	677,704	429,985	553,396	692,876	380,544	645,084	5,092,898	25,318,492

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Category: Infrastructure Type: Water															
806302	Water Pipes, Manholes, and Laterals Replacement	44,686	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	283,681
806452	Water Pump, Motor and Engine Replacement	29,284	28,500	0	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	283,566	341,350
815202	Water/Sewer Supervisory Control System	30,051	1,900,787	0	0	0	0	0	0	0	0	0	0	0	1,930,838
824310	Refurbishment of Water tanks @ Wright Avenue	19,476	1,895,523	100,000	0	928,532	947,102	162,365	524,438	534,927	0	0	0	3,197,364	5,112,363
824800	Roof Replacement of Water Plants	0	15,000	0	0	0	0	0	0	0	100,843	0	0	100,843	115,843
825220	Central Water Plant Building Reconstruction	0	0	0	153,000	554,880	565,977	577,297	0	0	0	0	0	1,851,154	1,851,154
825230	Cleaning of Water Tanks	0	0	0	0	0	0	28,143	0	0	0	7,030	7,171	42,344	42,344
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	0	111,000	0	291,720	287,150	0	0	0	0	0	0	0	578,870	689,870
825250	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	156,953	496,836	394,157	0	0	0	1,047,946	1,047,946
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	58,583	149,387	207,970	207,970
825280	Earthquake Mitigation of Water Tanks	0	150,000	0	0	104,040	451,013	460,034	469,234	478,619	0	0	0	1,962,940	2,112,940

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825300	Pressure Reducing Valve Replacement & Relocation for SCADA	0	60,000	0	61,200	62,424	63,672	121,232	123,657	126,130	128,653	131,226	133,850	952,044	1,012,044
825310	Shrouds at Well Sites	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	150,858	451,013	230,017	234,617	0	0	0	0	1,066,505	1,066,505
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	0	190,000	0	591,600	0	0	0	0	0	0	0	0	591,600	781,600
825420	Water Pressure Zone Three Expansion	0	106,000	0	0	0	0	0	0	0	0	0	0	0	106,000
825430	Raynor Well Connection	0	0	0	0	0	0	0	0	0	80,408	421,797	0	502,205	502,205
825440	Recycled Water Booster Pump @ Golf Course	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
825450	City-Wide Water Line Replacement	0	250,000	0	468,480	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	5,484,623	5,734,623
825460	Interior Coating of Water Tanks	0	0	0	0	296,514	302,444	0	0	371,634	379,066	386,648	394,381	2,130,687	2,130,687
825470	Well Study	0	0	0	0	0	0	0	0	0	0	46,866	0	46,866	46,866
825480	Inspection and Renovation of Well Systems	0	40,000	0	163,200	0	0	0	0	0	0	0	0	163,200	203,200
825490	Exterior Painting of Water Tanks	0	25,000	0	0	260,100	21,224	0	0	0	0	234,332	0	515,656	540,656
825500	Wright Ave Water Plant Mechanical Reconstruction	0	50,000	0	0	0	0	108,243	331,224	546,189	0	0	0	985,656	1,035,656

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Total		123,497	5,066,810	120,000	1,778,670	3,278,621	3,449,250	2,504,026	2,852,943	3,138,052	1,389,094	2,000,607	1,419,771	21,931,034	27,121,341

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**Outside Group
Funding
Projects Summary**

Outside Group Funding Projects

Outside Group Funding (OGF) projects are essentially special projects that are established to capture contributions made to local community-based organizations such as the Sunnyvale Community Services, Support Network for Battered Women, Senior Nutrition Program and Emergency Housing Consortium of Santa Clara County. OGF projects are primarily funded by Community Development Block Grant (CDBG) monies and some General Fund monies. CDBG is administered by the US Department of Housing and Urban Development (HUD) which sets the limit for CDBG contribution to social services to a maximum of 15% of the total annual allocation of CDBG funds.

The OGF funding process follows a two-year cycle. Although the request for proposals is solicited every two years, the budget appropriation occurs annually. Funding for the second year of the cycle is subject to satisfactory performance by the agency during the prior year and the availability of CDGF funds. All projects are reviewed by City staff and the Housing and Human Services Commission (HHSC) who makes funding recommendations to City Council. The City Council sets the priority for human service funding needs and adopts the OGF project budget annually. Human service agencies is defined as those outside groups which provide supportive services to a specific group of people, at least 51% of whom are low and moderate income (less than 80% of area median income). This is the same definition used by HUD to determine qualification for CDBG funding of such agencies.

The FY 2006/2007 Budget includes 26 OGF projects for a total appropriation of \$371,600. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Project Type	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget	FY 2006/2007 Budget	10 Year Total Budget	20 Year Total Budget
General	121,989	100,000	90,064	90,064	190,064
CDBG	268,127	351,600	281,536	281,536	633,136
Total Budget	390,116	451,600	371,600	371,600	823,200

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding Type: CDBG															
800001	Catholic Social Services - Shared Housing Program	244,196	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	262,519
800851	Support Network for Battered Women	589,643	32,000	26,632	0	0	0	0	0	0	0	0	0	26,632	648,275
801851	Senior Adult Legal Assistance	109,143	10,479	8,721	0	0	0	0	0	0	0	0	0	8,721	128,343
802451	Project Match (Senior Shared Housing)	184,730	14,000	11,652	0	0	0	0	0	0	0	0	0	11,652	210,382
803601	Sunnyvale Community Services - CDBG	570,099	65,552	51,372	0	0	0	0	0	0	0	0	0	51,372	687,023
804751	Long Term Care Ombudsman	119,823	13,212	10,996	0	0	0	0	0	0	0	0	0	10,996	144,031
811351	Senior Nutrition Program	208,514	24,000	19,974	0	0	0	0	0	0	0	0	0	19,974	252,488
811451	Second Harvest Food Bank - Operation Brown Bag	67,601	5,490	4,569	0	0	0	0	0	0	0	0	0	4,569	77,660
812901	Cupertino Community Services	132,838	15,000	12,484	0	0	0	0	0	0	0	0	0	12,484	160,322
815151	Emergency Housing Consortium of Santa Clara County	814,949	56,500	47,022	0	0	0	0	0	0	0	0	0	47,022	918,471
820641	Community Association Rehabilitation, Inc. (CAR)	30,963	6,025	3,675	0	0	0	0	0	0	0	0	0	3,675	40,663

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824350	The Health Trust-Meals on Wheels	24,863	13,650	11,360	0	0	0	0	0	0	0	0	0	11,360	49,873
824370	Friends for Youth-Mentoring	27,285	19,400	12,813	0	0	0	0	0	0	0	0	0	12,813	59,498
825860	India Community Center (CDBG)	0	8,792	6,887	0	0	0	0	0	0	0	0	0	6,887	15,679
825870	Live Oak Adult Day Services (CDBG)	0	19,400	15,205	0	0	0	0	0	0	0	0	0	15,205	34,605
825880	Family & Children's Services-Columbia Center (CDBG)	0	21,100	16,533	0	0	0	0	0	0	0	0	0	16,533	37,633
825920	Bill Wilson Center (CDBG)	0	17,000	13,318	0	0	0	0	0	0	0	0	0	13,318	30,318
Total		3,124,647	351,600	281,536	0	0	0	0	0	0	0	0	0	281,536	3,757,783

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Outside Group Funding Type: General															
803602	Sunnyvale Community Services - GF	0	32,787	30,470	0	0	0	0	0	0	0	0	0	30,470	63,257
803700	Leadership Sunnyvale	43,794	10,000	8,323	0	0	0	0	0	0	0	0	0	8,323	62,117
806900	Euphrat After School Art Program	114,444	12,298	10,235	0	0	0	0	0	0	0	0	0	10,235	136,977
809000	Bill Wilson Center (GF)	204,263	7,500	7,073	0	0	0	0	0	0	0	0	0	7,073	218,836
819720	Human Services Outside Group Funding Support (GF)	0	2,542	2,542	0	0	0	0	0	0	0	0	0	2,542	5,084
823500	Junior Achievement Sunnyvale	40,000	11,165	9,292	0	0	0	0	0	0	0	0	0	9,292	60,457
824510	Live Oak Adult Day Services (GF)	58,000	10,000	9,263	0	0	0	0	0	0	0	0	0	9,263	77,263
824520	Family & Children's Services-Columbia Center (GF)	54,455	10,000	9,350	0	0	0	0	0	0	0	0	0	9,350	73,805
825861	India Community Center (GF)	0	3,708	3,516	0	0	0	0	0	0	0	0	0	3,516	7,224
Total		514,956	100,000	90,064	0	0	0	0	0	0	0	0	0	90,064	705,020

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**Special
Projects Summary**

Special Projects

Special projects include one-time costs budgeted to address a significant community need or problem such as a feasibility study on the need for higher capacity at the Water Pollution Control Plant. Due to their one-time nature, they are not included in the operating budget. The FY 2006/2007 Budget includes 116 special projects for a total appropriation of \$12,545,742 for all funds. This includes 34 new projects, of which 12 were created through the Budget Modification process during FY 2005/2006 and 22 are new projects approved for funding in FY 2006/2007. Twenty of the new projects approved for funding for FY 2006/2007 are for the Public Safety Recruitment and Training for Sworn Officer project (\$3.2 million), and the remaining 2 projects are the Local Business Preference Outreach project and the Murphy Ave Street Light Maintenance project (\$7,000). Special projects are typically funded by City funds such as General Fund monies, Housing Mitigation fee revenues, and Utilities User fee revenues. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Special Projects by Project Type:	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget*	FY 2006/2007 Budget**	10 Year Total Budget	20 Year Total Budget
CDBG	679,206	1,913,424	1,930,000	5,005,798	9,124,639
General	1,448,669	3,086,434	3,709,238	35,460,038	86,510,017
Housing	2,238,350	6,347,454	2,066,684	4,966,681	11,314,135
Parks					12,000
Sanitary Sewer	108,385	1,053,756	48,048	649,508	1,846,627
Solid Waste	230,284	3,906,859	4,791,772	13,929,095	34,527,092
Street & Traffic Signals	43,606	393,550	0	113,877	576,699
Water	38,262	89,353	0	153,568	422,384
Total Budget	4,786,762	16,790,830	12,545,742	60,278,565	144,333,593

** Many of the projects budgeted in FY 2005/2006 but not completed within the fiscal year will be carried over to FY 2006/2007 as part of the Project Carryover process which typically occurs in late October/early November.*

*** Adjusted for Sunnyvale's contribution to SMaRT Station Equipment Fund which is accounted in Fund 485 Solid Waste Management and Fund 490 SMaRT Station.*

Major Special Projects for FY 2006/2007

A brief description of the major special projects planned for FY 2006/2007 is included in the following section:

- 803501 CDBG Housing Rehabilitation RLF
FY 2006/07 Budget: \$1,200,000 Funding Source: Community Development Block Grant

This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components.

- FY 2005/2006 Recruitment and Training for Sworn Officers

826170 FY 2006/07 Budget: \$1,486,156

826180 FY 2006/07 Budget: \$1,233,744

Funding Source: General Fund

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 such as advertisement, career fairs, and academy tuition for the recruitment, selection and training of new Public Safety Officers for FY 2006/2007.

- 823770 HOME Projects

FY 2006/07 Budget: \$1,269,046 Funding Source: HOME Grant

The Federal HOME Program provides grant money to the City for the construction, acquisition and rehabilitation of low-to moderate-income housing. This program provides funds for the acquisition and new construction by non-profit housing development organizations. This program will also provide down payment assistance to low-income households.

- 821170 SMaRT Station Equipment Replacement

FY 2006/07 Budget: \$5,470,412 Funding Source: SMaRT Station Fund

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT) Station. The contractor, Green Team/Zanker, will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
803501	CDBG Housing Rehabilitation RLF	1,030,491	600,000	1,200,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	4,275,798	5,906,289
812701	Home Access, Paint and Emergency Repair Program	414,589	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000	594,589
818301	Fair Housing Services	247,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	307,493
820631	ADA Curb Retrofit	590,000	150,000	100,000	0	0	0	0	0	0	0	0	0	100,000	840,000
823761	CDBG Housing Acquisition - RLF	219,339	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	1,219,339
823762	CDBG Housing Acquisition	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
824100	Consolidated Plan Update - CDBG	87,464	7,102	0	0	0	0	0	0	0	0	0	0	0	94,566
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824490	CDBG Administration	25,303	2,480	0	0	0	0	0	0	0	0	0	0	0	27,783
824711	Development of Indirect Cost Allocation Plan-CDBG	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825800	Analysis of Impediments (AI) Update	0	7,800	0	0	0	0	0	0	0	0	0	0	0	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Total		2,614,679	1,913,424	1,930,000	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	154,078	5,005,798	9,533,901

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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804201	Citywide Aerial Photos	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
805150	Library Foundation Program Grant	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
808100	Fair Oaks Industrial Complex Maintenance	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
812250	Joint Venture: Silicon Valley Network	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
814950	Redevelopment Plan Project Area: Special Studies	1,609,050	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,684,050
821000	City Owned Properties - Adjacent to Parks	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
821010	City Owned Properties - Downtown	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823100	Police Services Tactical Operations Center	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
823270	Cooperative Middle School Activities	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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823640	Supervisory/Managerial Development in Public Safety	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
823780	Printing of City Publications in Multi-Languages	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
823850	Electronic Archiving of CDD Permit Records	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
823870	Public Safety Officer Recruitment, Selection and Training	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
824090	Recreation and Open Space Sub-Element	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
824430	Redevelopment Plan Amendment	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	RDA Five Year Implementation Plan and Mid Term Review	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
824570	Outside Counsel Services for RDA	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
824690	Cable TV Franchise Negotiation	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
824820	UV Protection for Senior Center "Soft Art"	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
824990	Overtime Costs for Sobriety Checkpoints	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
825000	Emergency Operations Center Training	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
825010	Citizen Emergency Response Team	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
825020	Weapons of Mass Destruction Training	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
825070	Bicycle Map Revision	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
825400	Update of Standard Specifications	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
825570	239 / 241 Commercial Street Property Maintenance	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
825650	Business Plan for Community Center Theatre	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
825700	Update of Mandated General Plan Sub-elements	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
825710	Update of Non-Mandated General Plan Sub-elements	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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825820	Property and Evidence Purge Project II	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
825890	Optimal Staffing Study for Public Works	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825950	Traffic Seat Belt Enforcement Grant	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
825970	Downtown Underground Parking Insurance	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
826000	Einstein's Big Idea	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
826030	Tales for Tots	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
826040	P/BID Feasibility Study	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
826070	Appraisals for City Owned Properties Adjacent to T&C Village	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
826100	New Residential Heritage Districts	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
826120	NOVA Youth Employment Program	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
826150	WMD Training – Urban Areas Security Initiative	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
826160	Local Business Preference Outreach	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524

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City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
826390	Transitioning from a Growth to a Steady-State City	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Total		11,762,370	3,086,434	3,716,238	5,051,151	3,561,705	2,030,543	3,509,455	2,296,312	3,083,221	3,967,972	4,048,111	4,195,330	35,460,038	50,308,842

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Housing															
814700	BMR Acquisition	1,238,948	178,867	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing for City/Public School/Child Care Employees	383,520	1,189,682	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	200,266	0	1,802,394	3,375,596
823750	BMR Compliance Enforcement	143,412	57,380	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	0	497,486	698,278
823770	HOME Projects	1,062,422	2,294,621	1,269,046	0	0	0	0	0	0	0	0	0	1,269,046	4,626,089
824410	Moulton Plaza - 1601 Tenaka Place	952,990	39,010	0	0	0	0	0	0	0	0	0	0	0	992,000
824471	First-Time Homebuyer Support	140,250	1,381,220	541,647	541,647	0	0	0	0	0	0	0	0	1,083,294	2,604,764
824890	Community Housing Development Organizations (CHDOs)	18,596	270,174	0	0	0	0	0	0	0	0	0	0	0	288,770
825930	City Owned Properties - Downtown/388 Charles Street	0	636,500	4,725	4,820	4,916	0	0	0	0	0	0	0	14,461	650,961
826010	Housing Trust Fund of Santa Clara County	0	300,000	0	300,000	0	0	0	0	0	0	0	0	300,000	600,000
Total		3,940,138	6,347,454	2,066,684	1,098,753	258,242	254,388	255,470	256,574	257,700	258,849	260,021	0	4,966,681	15,254,273

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Parks															
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Total		0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Sanitary Sewer															
822560	Energy Use Audit-Hot Water Loop Replacement	3,693	371,307	0	0	0	0	0	0	0	0	0	0	0	375,000
823140	Structural and Infrastructure Assessment at WPCP	72,296	57,125	0	0	0	0	0	0	0	0	0	0	0	129,421
823220	Wastewater Data/Process/Service Assessment Studies	91,823	289,452	0	0	0	0	0	0	0	0	0	0	0	381,275
824340	Wastewater Cost of Service Study	4,095	38,345	0	0	0	51,228	0	0	0	0	57,045	0	108,273	150,713
825100	Solids Handling Safety and Efficiency Improvements - Phase I	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
825960	SCVURPPP Contracting and Fiscal Agent	0	47,527	48,048	49,009	50,359	51,749	53,176	54,645	56,155	57,707	59,304	61,083	541,235	588,762
Total		171,907	1,053,756	48,048	49,009	50,359	102,977	53,176	54,645	56,155	57,707	116,349	61,083	649,508	1,875,171

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	1,102,951	3,590,532	5,470,412	701,303	1,529,031	1,196,139	6,257	469,536	483,156	1,177,543	1,177,676	1,177,879	13,388,932	18,082,415
821170	SMaRT Station Operations Contract RFP	105,776	156,060	0	0	0	0	0	0	175,749	0	0	0	175,749	437,585
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	75,765	0	0	0	0	0	0	69,307	0	0	0	69,307	195,259
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	35,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	185,484
824250	Landfill Gas System Response to New Federal Regulations	498	49,502	0	0	0	0	0	0	0	0	0	0	0	50,000
824260	Solid Waste Cost of Service Study	0	0	40,000	0	0	0	0	44,163	0	0	0	0	84,163	84,163
824740	Landfill Constituents of Concern Monitoring	29,352	0	0	0	0	45,093	0	0	0	0	49,786	0	94,879	124,231
Total		1,323,183	3,906,859	5,510,412	701,303	1,565,445	1,241,232	6,257	552,342	728,212	1,177,543	1,268,470	1,177,879	13,929,095	19,159,137

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
817100	Citywide Traffic Deficiency Plan	76,942	57,393	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	9,996	30,004	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	13,846	6,154	0	0	0	0	0	0	0	0	0	0	0	20,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825530	Transportation Model Update	0	50,000	0	0	0	0	54,122	0	0	0	0	59,755	113,877	163,877
825980	Tasman/Fair Oaks Area Pedestrian & Bicycle Circulation Plan	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825990	Caltrain Northside Pedestrian Access Improvements	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Total		100,784	393,551	0	0	0	0	54,122	0	0	0	0	59,755	113,877	608,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Special Type: Water															
824280	Leak Detection Program	29,457	6,555	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	133,546
824290	Water Cost of Service Study	8,805	72,798	0	0	0	26,493	0	0	0	0	29,541	0	56,034	137,637
824810	Downtown Water Line Engineering Study	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		38,262	89,353	0	30,600	0	26,493	32,473	0	0	34,461	29,541	0	153,568	281,183

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

GLOSSARY OF BUDGET TERMS

<i>Activity</i>	Under the City's Performance Based Budget structure, an activity is the lowest level cost center within an operating program. It incorporates everything that goes into providing a specific service.
<i>Allocated Costs</i>	A method for allocating overhead time and other expenses to activities that provide direct services.
<i>Appropriations</i>	Expenditure authority created by City Council.
<i>Asset Forfeiture Fund</i>	This fund accounts for the proceeds from sale of assets seized primarily from illegal narcotics activities. Asset Forfeiture funds are used for law enforcement purposes.
<i>Basis of Budgeting</i>	Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. The City uses the modified accrual basis of accounting for budgetary purposes, which is in compliance with Generally Accepted Accounting Principles.
<i>Base Budget</i>	Those resources necessary to meet an established and existing service level.
<i>Budget</i>	A financial plan consisting of an estimate of proposed expenditures, the proposed means of financing those expenditures and the corresponding purposes for a given time period.
<i>Budget Modification</i>	A change in expenditure levels and corresponding resources needed to accomplish an existing service level or unanticipated service. All budget modifications are reflected in the current year budget and have been approved by City Council.

GLOSSARY OF BUDGET TERMS

Budget Supplement

A request for an increase or decrease in an existing service level (Over and above the base budget).

Business License Tax

This two-year tax is based on the number of employees or rental units (for rental properties) currently ranging from a minimum of \$20 for a company with five or fewer employees or three to five rental units, to a maximum of \$650 for a business with 146 or more employees or rental units. Beginning January 1, 2007, this tax will be increased over two years from a minimum of \$50 to a maximum of \$19,000, with an annual inflation adjustment beginning in 2010.

Capital Project

A capital improvement that usually requires a major initial investment, and a significant and continuing financial commitment.

Capital Projects Fund

Funds that are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed by proprietary funds).

Community Condition Indicator

A statistical measure of existing conditions within the City. These provide tangible and quantitative expressions of the General Plan's goals, while some indicators directly impact City services.

Community Development Block Grant Fund (CDBG)

This fund accounts for use of community development block grant funds received from the federal government. Other revenues in this fund include repayments of commercial and residential loans and rental income from City property. Funds are used for programs or projects that increase affordable housing and benefit people with special needs such as senior and handicapped citizens.

Construction Tax

The City's construction tax is levied by City ordinance at a rate of \$0.0054 of the building permit valuation.

GLOSSARY OF BUDGET TERMS

Community Recreation Fund

This fund is used to account for all of the revenues and expenses related to the two city-operated golf courses, the tennis center, and the recreation classes and services offered by the City.

Debt Service

Principal and interest requirements on outstanding debt.

Element (General Plan)

There are seven elements of the General Plan which assist the City in delivering high quality services to its constituency as well as in meeting State requirements of a charter city. These seven elements are LAND USE & TRANSPORTATION, COMMUNITY DEVELOPMENT, ENVIRONMENTAL MANAGEMENT, LAW ENFORCEMENT, SOCIO-ECONOMIC, CULTURAL, PLANNING & MANAGEMENT.

Employment Development Fund

This fund accounts for various Federal funds and program revenues used for workforce development activities conducted by the North Valley Job Training Consortium.

Employee Benefits Fund

This fund accounts for charges to City departments for leave time, employee benefits, workers compensation benefits and retirement benefits on a cost reimbursement basis.

Enterprise Fund

These funds are used to account for operations that are financed and operated in a manner similar to private business where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. Activities such as water, wastewater, solid waste, and community recreation are established as enterprise funds.

Expenditure

The actual outlay of funds from the City treasury.

GLOSSARY OF BUDGET TERMS

Fiscal Year

A 12-month period of time, from July 1 through June 30.

Full Cost Accounting

A branch of managerial accounting concerned with accumulating both direct and indirect costs for financial reporting and decision making purposes. By using this accounting technique, the City is able to assess the true cost of providing a service and its associated benefits.

Fund

A fiscal and accounting entity that has a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

Funding Sources

Identifies fund(s) that will provide resources for City expenditures.

Gas Tax Fund

This fund is required by state law to account for gas tax revenues received from the state and expended for construction and maintenance of City streets.

General Fund

A fund that accounts for all financial resources necessary to carry out basic governmental activities of the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries, and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

GLOSSARY OF BUDGET TERMS

General Plan

The General Plan is a long range planning document that provides the City a framework for action and the direction in which to focus that action. General Plan Elements are areas in which the City has elected to administer and manage the delivery of services to its community.

General Plan Goal

A long-term condition or end result that the City will work toward. Broad goals are set to maintain or affect community conditions. Each goal expresses a general and immeasurable value and is tracked by at least one indicator.

General Services Fund

This fund accounts for charges to City departments for use of fleet equipment, building space, office equipment, print shop services and computer services on a cost reimbursement basis.

Grant

A contribution by a government or other organization to support a particular function.

Housing Fund

This fund is used to account for housing mitigation revenue and HOME grant funds for housing from the federal and state governments. Funds are expended on special and capital projects designed to achieve the City's goal of affordable housing and community development.

***Infrastructure Renovation
and Replacement Fund***

A fund used to account for resources used for the City's long-term infrastructure renovation and replacement program.

Infrastructure Project

A project that is designed for the renovation and/or replacement of infrastructure assets.

Interfund Transfer

Amounts transferred from one fund to another.

GLOSSARY OF BUDGET TERMS

Internal Service Funds

These are funds used to account for the financing of goods or services provided by one department or program to other departments or programs of the City on a cost-reimbursement basis.

Liability and Property Insurance Fund

This fund accounts for charges to City departments for property and liability insurance on a cost reimbursement basis.

Legislative Issues

Major policy decisions made by the City Council such as General Plan Sub-Elements, ordinances, and resolutions requiring study that need to be scheduled on Council's calendar.

Objective

Describes in specific and measurable terms the results which a program is expected to achieve.

Operating Budget

A financial plan for the provision of direct services and support functions.

Operating Program

The City manages under a performance budget concept organized by programs, service delivery plans and activities. The program is the highest operational level and falls under a sub-element of the City's General Plan. There are two fundamental types of programs - direct services, which produce results directly affecting constituents or the environment; and support, which serve the direct services programs.

Origin of Issue

The origin of issue identifies the source for initiating the proposal for a project. These sources include City Council, outside request, Boards and Commissions, or staff.

Origination Year

The origination year is the fiscal year a project and its related costs were put into the Resource Allocation Plan. This is not necessarily the year the project is started.

GLOSSARY OF BUDGET TERMS

Outside Group Funding Project

A project that captures City contributions made to local community-based organizations. These projects are operated out of the Community Development Block Grant (CDBG) and General funds.

Park Dedication Fund

This fund is used to account for funds that developers contribute towards the acquisition, construction, or renovation of neighborhood parks.

Parking District Fund

This fund accounts for property taxes and special assessments levied on the real property located in the City's downtown parking district. The tax revenues in this fund are used primarily to maintain parking lots located within the district and pay principal and interest on outstanding bonds.

Patent Library Fund

This fund accounts for services and revenues of the Sunnyvale Center of Information, Innovation, and Ideas (SCI³).

Percent of Project Completed

Total percentage of a project completed at any given time.

Performance Based Budget

A budget wherein expenditures are based primarily upon measurable performance of activities.

Phase of Project

Projects progress in phases from initial planning to ultimate completion. Possible phases are: planning, design, construction, implementation and completion. Some projects are of an ongoing nature and do not fit into a phase.

GLOSSARY OF BUDGET TERMS

Planning and Management System (PAMS)

This management system was designed to integrate the policymaking, service delivery, fiscal control and evaluation activities of the City into one strategic management blueprint. Comprised of three major components - General Plan, Service Delivery and Personnel and Program Evaluation - PAMS provides the City a more structured process of managing services, assigning responsibility and ensuring accountability.

Police Services Augmentation Fund

This fund accounts for monies received from the federal and state governments, which are expended to enhance law enforcement services.

Products

In the City's Performance Based Budget structure, products are the end results of activities that support program statements and measures.

Product Efficiency

Represents the ratio between the number of products per activity and the amount of time needed to complete that activity, commonly expressed as Hours/Product.

Product Cost

Represents the production cost of any given activity, commonly expressed as Cost/Product.

Program Measure Priorities

Represents the City Council-set priority level for each Performance Measure. These priorities set the relative importance among the measures and consist of Mandatory, Council Highest Priority, Important and Desirable. Mandatory measures must be provided as a matter of law, while the other three types of priorities represent in varying degrees those services that the City has the option to provide.

Program Performance Measures

Define the program's quantifiable and measurable results that are expected to be produced by completing the work or activities included in the program.

GLOSSARY OF BUDGET TERMS

Program Statement

Under the Performance Based Budget structure, these statements describe the purpose and final result for which the program is undertaken (from the customer's view) as well as broad service areas and critical measures.

Program Manager

A supervisor or manager who plans and manages the execution of one or more of the City's operating programs.

Project Category

Projects are categorized into four areas: Capital, Special, Outside Group Funding, and Infrastructure.

Project Coordinator

A person who coordinates the project for the user department.

Project Costs

All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures.

Project Manager

A supervisor or manager who plans and manages the execution of one or more of the City's projects.

Project Number/Name

Existing number and title in the City's financial system that identifies a particular project.

Project Operating Costs /Savings

If applicable, estimated operating costs or savings associated with the completion of a project are budgeted into the resource allocation plan.

Project Type

Within a category, a project can be sub-categorized based on a related type. There are eight project types: Solid Waste, Community Development Block Grant, Parks, Sanitary Sewer, General, Storm Drain, Street and Traffic Signals or Water.

GLOSSARY OF BUDGET TERMS

Property Tax

California State Constitution Article XIII A provides that the combined maximum property tax rate on any given property may not exceed 1% of its assessed value unless an additional amount has been approved by voters. Santa Clara County assesses properties, bills and collects these property taxes. The City's share including all penalties and interest are remitted by the County.

Property Transfer Tax

This tax is levied at a rate of \$0.55 per \$500 of equity value transferred. The County collects the tax and the City receives one-half. Revenues are dependent on how frequently the property is transferred and on the accrued value at the time of transfer.

Redevelopment Agency Fund

This fund accounts for the activities of the Redevelopment Agency of the City, which was created by the City Council to prepare and carry out redevelopment plans for designated areas of the City.

Reserve

Reserve amounts in a fund represent amounts that are not appropriable or are legally identified for specific purposes.

Resource Allocation Plan (RAP)

The City's Resource Allocation Plan is comprised of a two-year operating budget, fully funded ten-year operating and capital budgets and twenty-year projections for all of the City's funds.

Revenue

Funds the City receives as income such as tax payments, fees for services, grants, fines, forfeitures and interest income.

Sales Tax

The City receives one percent of the County taxes on retail sales. The sales tax is one of the City's largest General Fund revenue sources.

GLOSSARY OF BUDGET TERMS

Service Delivery Plans

Under the Performance Based Budget structure, these plans describe specific programming of targeted services to meet the program goals and measures.

Service Level

Indicates a project's effect on existing levels of service provision or identifies a new service to be provided to the public.

SMaRT® Station Fund

This fund was established to account for the revenues and expenses of the Sunnyvale Materials and Recovery and Transfer (SMaRT®) Station operations. The SMaRT® Station is a three way partnership between the cities of Sunnyvale, Palo Alto and Mountain View.

Solidwaste Management Fund

This fund accounts for the revenues and expenses related to refuse collection and solid waste disposal services.

Special Assessment Fund

A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.

Spending Limitation (GANN LIMIT)

Article XIII B of the California Constitution establishes a spending limitation on government agencies within California. The spending limit is a mandated calculation of how much the City is allowed to expend in one fiscal year. Annually, local governments may increase the appropriation limit by a factor comprised of the change in population combined with the California inflation rate and determined by the State finance department.

GLOSSARY OF BUDGET TERMS

Statement of Need

Provides a summary description of a project, including the results to be accomplished, timeliness and basis for project costs.

Sub-Element

Each element of the City's General Plan has a sub-element or series of sub-elements which make up the goals or standards desired for the future of the community. These sub-elements provide the avenue for which long-range policy making of the General Plan is developed and ultimately implemented.

Sub-Element Goal

Sub-element goals are established to further define policy areas. It is a statement describing a general community condition the City wants to achieve or maintain through its operating programs, projects or cooperation with other entities.

Sub-Fund Number

A three-digit number attached to a fund number that identifies a sub-division of the fund, thus capturing specific information as required.

Termination Year

This is the fiscal year a project will be finished. For projects that are continuous, "ongoing" is the designated termination year.

Transient Occupancy Tax

Currently an 8.5 percent tax is levied on charges for occupancy of hotel and motel rooms for stays. The City's lodging industry is largely dedicated to serving its industrial base. Beginning January 1, 2007, the tax will be increased to 9.0 percent and will increase another one-half percent to 9.5 percent in either 2009 or 2010, depending upon the average citywide occupancy rate.

GLOSSARY OF BUDGET TERMS

20-Year Resource Allocation Plan

The 20-Year Resource Allocation Plan is the backbone of the City's financial planning process. Eighteen planning years are projected at an assumed budgetary inflation rate of the last year in which detailed operating and project budgets are presented. This long-range planning gives the Council a tool with which it can project revenues, operating requirements and capital spending. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising "red flags" in areas where financial conditions may be unacceptable in the future. The 20-Year Resource Allocation Plan has helped the City establish a pay-as-you-go philosophy, allowing money to be set aside in reserve funds for future service expansion or major projects.

User Department

The department that initiated the project.

User Fee

The payment of a fee for direct receipt of a service by the party benefiting from the service.

Utility Users Tax

A two-percent tax is levied on utility billings for gas and electric and intra-state telephone services.

Water Supply and Distribution Fund

This fund accounts for all revenues and expenses related to the City-operated water utility.

Wastewater Management Fund

This fund accounts for all the revenues and expenses related to the city-operated sewer collection and Water Pollution Control Plant systems.

Weights

Under Outcome Management, weights are assigned to program measures by the City Council to clarify relative priorities.

GLOSSARY OF BUDGET TERMS

*Youth and Neighborhood
Services Fund*

This fund accounts for revenues and operating program expenditures of the Columbia Neighborhood Center, a partnership between the City of Sunnyvale, the Sunnyvale School District and a private corporation (Advanced Micro Devices).