



RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

*Fiscal Year 2010/2011
Twenty-Year Financial Plan*

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*Fruit sculpture in
Sunnyvale's Plaza del Sol*

OPERATING BUDGET GUIDE

COMPARISON OF TRADITIONAL LINE ITEM BUDGET AND PERFORMANCE BASED BUDGET

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

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

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

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

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

in preparing the two-year operating budget for FY 2006/2007 and FY 2007/2008.

In an effort to make the budget document more usable for Council and the residents of Sunnyvale, the program structure was again modified in preparation for the two-year operating budget for FY 2010/2011 and FY 2011/2012, as was the layout of the document itself. While the fundamentals of the budget structure remain the same in terms of the relationship between the General Plan and the programs, service delivery plans, and activities of the budget, City management determined that the budget document would be a more effective tool if the programs were organized by department instead of by General Plan Element. As a result, the two-year operating budget beginning in FY 2010/2011 is displayed in the budget document by department, with program expenditures being displayed at the activity level, but also summarized at the department level. This allows the users of the budget to easily identify expenditures by department, which was a common request when the document was organized by General Plan Element.

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

LINE ITEM BUDGETING/PERFORMANCE BASED BUDGETING/ COMPARISON

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

RELATIONSHIP TO THE GENERAL PLAN

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

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

RESOURCE ALLOCATION PLAN STRUCTURE OVERVIEW

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

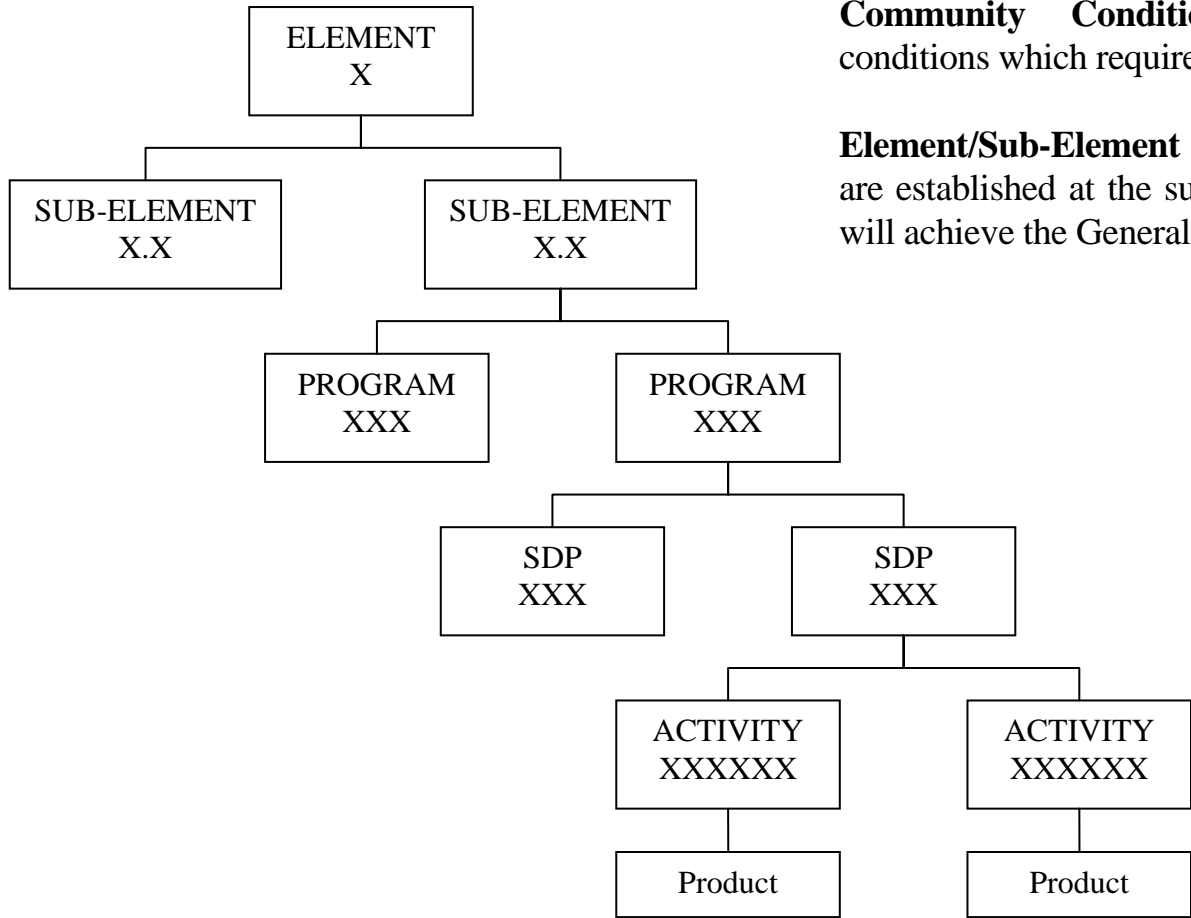
The General Plan and Service Delivery components are organized in a hierarchical structure which makes it possible to functionally relate the City's Goals and Policies to the actual work outputs which are produced to achieve those Goals. The structure is designed to make Service Delivery Objectives explicit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

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

GENERAL PLAN AND PROGRAM HIERARCHY

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

PERFORMANCE BASED BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS



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

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

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

<u>ELEMENT</u>	<u>SUB-ELEMENT</u>
1. Land Use & Transportation	
2. Community Development	2.2 Open Space & Recreation 2.3 Housing & Community Revitalization 2.4 Safety & Seismic Safety 2.5 Community Design
3. Environmental Management	3.1 Water Resources 3.2 Solid Waste Management 3.3 Wastewater Management 3.4 Surface Runoff 3.5 Energy 3.6 Noise 3.7 Air Quality
4. Public Safety	4.1 Law Enforcement 4.2 Fire Services 4.3 Support Services
5. Socio-Economic	5.1 Socio-Economic
6. Cultural	6.2 Library 6.3 Heritage Preservation 6.4 Arts
7. Planning and Management	7.1 Fiscal 7.2 Community Engagement 7.3 Legislative Management

Community Development

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Department Description

The Community Development Department oversees all land use policy planning and development review in the City and administers and enforces the Sunnyvale Municipal Codes and other government regulations related to the physical development of the City. A core function of the Department is administering the One-Stop Permit Center for coordinating customer service for zoning information and approvals, development applications and building permits. The Department also administers the distribution of federal and City assistance funds for human services and affordable housing production and preservation. The Department provides staff support to four City Boards and Commissions: Planning, Housing, Heritage Preservation, and Building Code Appeals.

Recent development activity has focused on the Town Center project as well as various office, retail and residential projects throughout the City. While development activity has slowed considerably because of the economy, Sunnyvale is expected to continue to experience a healthy level of private property investment. Development activity will gradually increase as the economy recovers. New projects will be subject to the City's green building ordinance, which became effective on January 1, 2010. This new ordinance will place Sunnyvale in the forefront of green building practices and will affect a wide range of construction projects from single-family residential additions to large office, retail and industrial developments.

Programs and Services

The Community Development Department is organized into four programs: Building Safety, Planning, Housing/CDBG and Department Management. Additionally, the department oversees the local Base Realignment and Closure (BRAC) process for the Onizuka Air Force Base. The department serves a wide range of clients including residents, businesses, property owners, design professionals and contractors. The mission of the department is to deliver great customer service by: 1) delivering high quality products and services; 2) creating efficient and effective processes; and 3) fostering a supportive and collaborative work environment. In 2009, the Department formed a Development Processing Improvement Committee (DPIC) consisting of City staff from multiple departments to identify and implement improvements to the development review process. The DPIC will continue to meet on a regular basis to collaborate on future process improvements.

Building Safety Program

The Building Safety Program is responsible for managing construction permits and inspections for compliance with local and state building regulations. Building permits and plans are reviewed and approved through the One-Stop Permit Center as well as through the City's web-based e-permitting system for minor permits. The Building Division is largely responsible for ensuring



Community Development

FY 2010/2011 Operating Budget

the efficient operation of the One-Stop Permit Center, which provides centralized service with staffing from multiple City departments. The Program provides timely construction inspections to ensure compliance with approved building plans. Building staff also provides technical support to homeowners, contractors and design professionals on the latest building code regulations. The Program is taking the lead on implementing the City's green building ordinance. In early 2010 the offices for the Fire Permit Engineers, although continuing to be part of the Department of Public Safety, were relocated to the Community Development Department to improve coordination on building and fire code matters. The Program provides staff support to the Board of Building Appeals.

The Building Safety Program has earned a reputation for expedited plan review and permit issuance and superior inspection services that support customer construction schedules. This reputation is based on the emphasis placed on services at the One-Stop Permit Center which allows 90% of all building plans (express reviews) to be completed within one day. Initial review of all other building plans (regular and structural reviews) is usually completed within 21 calendar days. In order to support customer construction schedules, timely inspections are also a major focus. Building inspections are able to be scheduled just one business day in advance.

Planning Program

The Planning Program encompasses all policy planning and zoning approvals for the conservation and physical development of the City. The goal of the Program is to improve the quality of life and physical appearance of the City and to foster orderly development through comprehensive and effective policy planning. Activities include administering the City's General Plan and preparing and overseeing specific plans and other land use policy documents. Additionally, lead responsibility for reporting on many of the City Council adopted study issues rests with the Planning Program. Planning staff collects and monitors community indicators to measure the progress of the City in achieving its goals and policies. A major function of the Program is coordinating and processing development applications for planning permits and administering and enforcing the City's zoning code.

Policy planning activities for the upcoming two-year operating cycle include consolidation of the General Plan into a single document, preparation of a major update to the Land Use and Transportation and Noise Elements, and preparation of the City's first Climate Action Plan to comply with AB32. The Planning Division will also continue to closely coordinate with state and regional agencies and neighboring cities on new legislation, programs and development activities that affect Sunnyvale residents and businesses. Planning staff will continue to propose zoning code amendments to implement City policies, clarify development regulations and streamline planning approval processes. The Program provides staff support to the Planning Commission and Heritage Preservation Commission.

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FY 2010/2011 Operating Budget

Housing/CDBG Program

The primary objectives of the Housing/CDBG (Community Development Block Grant) Program are to: 1) increase the development of new and renovated affordable housing; 2) preserve and improve housing conditions for lower income residents; and 3) provide support to human service organizations that serve low income and special needs populations in the community. The Program includes administering several Housing Improvement Programs, managing the Below Market Rate Housing and First-time Homebuyer Programs, and coordinating the City's Housing Mitigation Funds. With substantial funds provided by the City and success in obtaining state financing, the City has partnered with a non-profit housing developer to construct an affordable senior housing project at Fair Oaks and Garland Avenues. This project is expected to be completed and occupied in FY 2010/2011.

Housing staff administers two federal entitlement grants, CDBG and HOME, which provide a total of almost \$2 million each year for affordable housing projects and community development programs for lower income residents and neighborhoods. A major work item for the upcoming year is adopting and implementing a new five-year Housing and Urban Development (HUD) Consolidated Plan to establish goals and priorities for expenditure of these federal funds. Housing staff will also take the lead in monitoring the implementation of the City's Housing Element, which includes exploring new or expanded programs for affordable housing production and conservation. The Program provides staff support to the Housing and Human Services Commission.

Onizuka Air Force Base

With funding through the federal Office of Economic Adjustment (OEA), staff oversees the Base Realignment and Closure (BRAC) process for the announced closure of the Onizuka Air Force Base in 2011. The BRAC planning process is overseen by the City Council acting as the Local Redevelopment Authority (LRA). The LRA adopted a redevelopment/reuse plan in December 2008 to establish an Auto Center on the site and was successful in obtaining an additional OEA grant in 2009 to further refine and study the concept. The grant also funds preparing a business-operational plan for submission to the Department of Defense for a proposed economic development conveyance of the property to the City. This work is scheduled for completion by the end of 2010 to meet the target date for full base closure and transfer of the property in September 2011.

Department Management

This Program provides overall leadership and management of the Community Development Department. Activities include budgeting, work programming, personnel administration, and general support for the City Manager's Office, City Clerk, and the City Executive Leadership Team.

Community Development

FY 2010/2011 Operating Budget

Department Budget Summary

Community Development					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
General Fund					
Building Safety	2,431,520	2,430,048	2,532,432	2,517,862	2,622,744
Planning	2,150,576	2,195,176	2,069,992	2,204,780	2,291,125
Housing and CDBG	133,939	130,151	136,814	25,000	25,500
Department Management	306,659	303,381	323,292	381,811	405,520
Housing Fund					
Housing and CDBG	372,478	409,804	527,946	579,244	605,576
HOME Grant Fund					
Housing and CDBG	67,916	72,784	70,547	96,439	100,698
Community Development Block Grant					
Housing and CDBG	499,950	430,367	434,672	495,454	516,928
TOTAL EXPENDITURES	5,963,038	5,971,711	6,095,696	6,300,589	6,568,090

Community Development

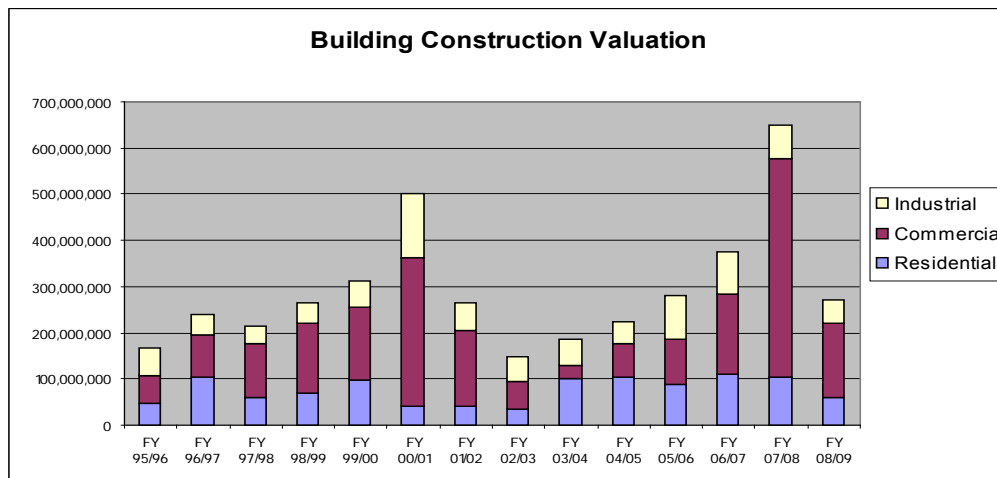
FY 2010/2011 Operating Budget

Budget Overview and Significant Changes

The Community Development Department has actively pursued staffing and process efficiencies to respond to current economic conditions and the recent financial challenges faced by the City. The proposed annual operating budgets for the department in FY 2010/2011 and FY 2011/2012 have been reduced by further trimming non-personnel expenses where possible. The operating budget for the Department primarily funds personnel costs, which account for approximately 95% of its total budget. General Fund revenue from planning and building fees support a large portion of the department's operations. Additionally, operational costs for the Housing/CDBG Program are primarily funded with special purpose federal and City funds.

Building Safety Program

The operating costs for the Building Safety Program were reduced beginning in the second half of FY 2008/2009 to respond to the severe drop-off in construction permitting activity from a record level in FY 2007/2008 (see chart below). A further reduction in operating costs was implemented in FY 2009/2010 through elimination of a vacant Plan Checker II position. Building staff is now operating at a base level of staffing with 15 full-time employees and no contract staff. The Building Program continues to be fully funded (100% cost recovery) through plan check and construction inspection fees collected from building permit activity. In the short-term, construction activity is expected to continue at a rate below the historic average. In response to the City's fiscal constraints, non-personnel expenses have been further trimmed. With a commitment to excellent service delivery, the staffing level will continue to be monitored to respond to customer service needs and to ensure that the Program's high performance standards will continue to be met. Staff is also continuing to explore ways to further improve operating efficiency.

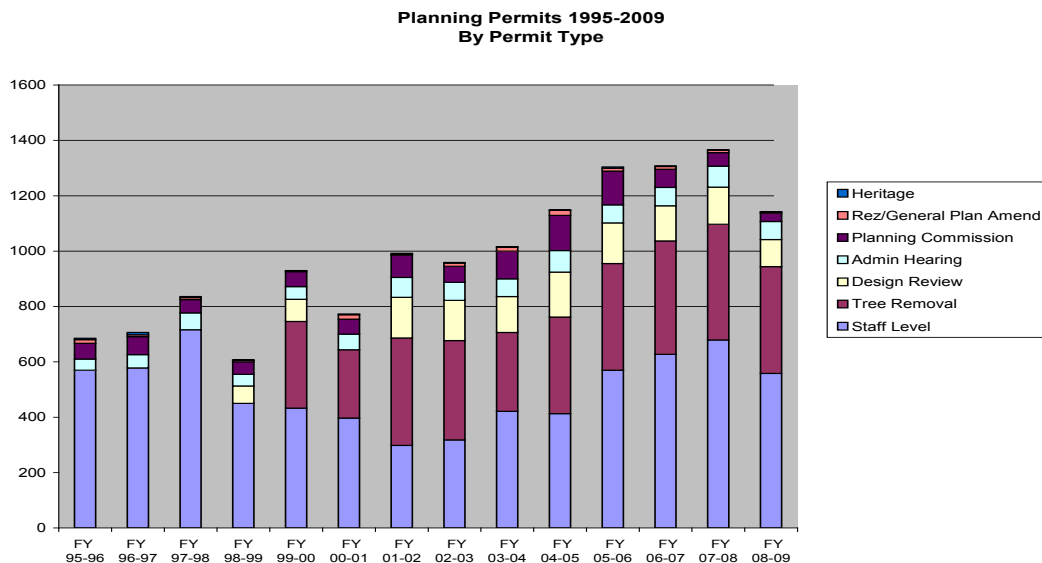


Community Development

FY 2010/2011 Operating Budget

Planning Program

Similar to the Building Safety Program, the operating budget for the Planning Program has been trimmed to respond to reduced development activity and City fiscal constraints. The change in planning permit activity as shown in the chart at the top of the next page has not been as severe as the decline in building permit activity. Although there are occasional reductions in annual permit activity, the general trend is steadily increasing volumes with steadily increasing complexity to review land use permit applications. Development reviews include checking for compliance with the City’s zoning code and various design guidelines, environmental review, sensitivity to adjacent uses, and compliance with federal, state and regional standards. Additionally, hours/expenses to address City as well as intergovernmental policy are essentially unchanged. Staff time budgeted to review and process permit applications is based on historical activity, with adjustments for recent and anticipated streamlining efforts. The Planning Program is currently staffed with 13 full-time and two part-time employees.



Housing/CDBG Program

The operating budget for the Housing/CDBG Program is almost entirely funded with special purpose funds (96%) consisting of CDBG and HOME funds (federal grants) and the Housing Mitigation Fund, derived from local fees. Use of each fund is regulated by federal laws and regulations and/or City policies. Like the Public Works Department, the largest expenditures in the Housing/CDBG Program are usually within the capital projects budget rather than the operating budget (such as the Columbia Neighborhood Center expansion and the Fair Oaks Senior Housing project.)

The primary operating costs for the Housing/CDBG Program are personnel costs for administration and program delivery. The Program is supported by seven full-time staff. All operating costs are

Community Development

FY 2010/2011 Operating Budget

covered by federal HOME, CDBG and dedicated City Housing Mitigation Funds. The only General Fund expenditure is an allocation of \$25,000 for tenant-landlord and dispute resolution services. The proposed operating budget has a net positive impact to the General Fund of approximately \$110,000 when compared to the prior year by reducing the allocation for tenant-landlord services, covering warranted Community Development Department staff hours with Housing Mitigation Funds, and funding all Housing Division staff with special housing funds rather than General Funds.

Department Management

The Department Management Program will continue to consist of the Director of Community Development and one administrative support staff. The proposed operating budget for FY 2010/2011 and FY 2011/2012 is similar to the budget for the prior year.

Community Development

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Community Development	1	1	1
Housing Officer	1	1	1
Superintendent of Building Inspection	1	1	1
Affordable Housing Manager	1	1	1
Planning Officer	1	1	1
Administrative Aide	1	1	1
Administrative Aide-Confidential	1	1	1
Associate Planner	5	5	5
Assistant Planner	1	1	1
Senior Planner	1	1	1
Principal Planner	2	2	2
Permit Clerk I	2	2	2
Permit Clerk II	1	1	1
Permit Technician	1	1	1
Housing Programs Specialist	2	2	2
Housing Programs Technician	2	2	2
Building Inspector II	4	4	4
Senior Plan Check Engineer	1	1	1
Housing Rehabilitation Specialist	1	1	1
Senior Building Inspector/Coordinator	2	2	2
Plan Checker II	3	2	2
Plan Check Engineer	1	1	1
Staff Office Assistant	2	2	2
Community Development Dept Total	38	37	37

CDD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Building Safety

Workload Indicators

Number of customers served at the One-Stop Permit Center.		
Number of construction permits issued (regular, express and minor).		
Total valuation of construction permits.		

Performance Indicators

<p>Number of customer phone calls at the One-Stop Permit Center and the average time to answer (including queue time).</p> <p>Number of survey respondents and percent satisfied with the services provided at the One-Stop Permit Center.</p> <p>Number of regular construction permit applications and percent of plan checks completed within 21 days by:</p> <ul style="list-style-type: none"> a. Building Safety b. Planning c. Fire Prevention/Haz Mat d. Public Works <p>Number of resubmittal regular construction permit applications and percent of plan checks completed within 14 days by:</p> <ul style="list-style-type: none"> a. Building Safety b. Planning c. Fire Prevention/Haz Mat d. Public Works <p>Number of express and minor permit applications and percent reviewed on the same day.</p> <p>Number of express construction inspections requested and percent scheduled for inspection by:</p> <ul style="list-style-type: none"> a. Building Safety within one day 		
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CDD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

<p>b. Fire Prevention within two days</p> <p>Number of total construction inspections and percent completed on the scheduled date by:</p> <p>a. Building Safety</p> <p>b. Fire Prevention</p> <p>Number of customer survey respondents and percent satisfied with the services provided by Construction Permitting.</p>		
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Planning

Workload Indicators

<p>Number of phone and counter planning/zoning inquiries.</p> <p>Number of administrative zoning reviews (including tree removal permits, sign permits, building permits, home occupations, and other business license reviews).</p> <p>Number of staff reports to Planning Commission, Heritage Preservation Commission, other city advisory bodies and City Council.</p> <p>Number of inter-agency projects and assignments.</p> <p>Total land use permit application fees.</p>		
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Performance Indicators

<p>Number of land use permit applications without public hearing and percent processed within 14 days.</p> <p>Number of land use permit applications with administrative public hearing and percent processed within 60 days.</p> <p>Number of land use permit applications with Planning Commission public hearing and percent processed within 90 days.</p> <p>Number of customer survey respondents and percent satisfied with the level of service provided by Planning staff.</p>		
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CDD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Housing & CDBG

Workload Indicators

Number of inquiries for housing and human services information.

Number of CDBG, HOME and HMF activities implemented (including capital projects, sub-recipient agreements, and housing program activities).

Number of first-time homebuyer loans and rehabilitation grants/loans closed.

Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.

Number of staff reports to Housing and Human Services Commission, other city advisory bodies and City Council.

Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed.

Performance Indicators

Number of housing program applications (including BMR, first-time homebuyer and rehabilitation) and percent processed within 21 days.

Number of developer agreements and percent reviewed within 21 days.

CDBG credit line (HUD requirement: does not exceed 1.5 times the City's annual CDBG grant amount on April 30).

Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement >70%).

Number of HOME assisted units, and

- a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and
- b. For projects with five or more units, percent of assisted units restricted to households earning less than 50% of area median income (HUD requirement >20%)

CDD Performance IndicatorsFY 2010/2011
ResultsFY 2011/2012
Results

Number of customer survey respondents (including program beneficiaries, non-profit grantees and development partners) and percent satisfied with the services provided by Housing staff.

Department Management**Performance Indicators**

Percent of total planned operating budget expended.

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 233110 - Land Use Permit Applications		
Product: Application Reviewed		
Costs:	7,236.30	7,547.79
Products:	75.00	75.00
Hours:	72.00	72.00
Activity 233120 - Minor Building Permits		
Product: Minor Permit Issued		
Costs:	44,406.30	46,160.89
Products:	2,600.00	2,600.00
Hours:	580.00	580.00
Activity 233130 - Express Building Plan Permits		
Product: Express Permit Issued		
Costs:	274,837.20	286,523.24
Products:	1,100.00	1,100.00
Hours:	2,690.00	2,690.00
Activity 233140 - Regular Building Plan Permits		
Product: Regular Permit Issued		
Costs:	328,438.36	341,450.49
Products:	500.00	500.00
Hours:	3,306.00	3,306.00
Totals for Service Delivery Plan 23301 - Plan Review		
Costs:	654,918.16	681,682.41
Hours:	6,648.00	6,648.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23302 - Construction Inspection

	2010/2011 Plan	2011/2012 Plan
Activity 233210 - Residential Construction Inspection		
Product: Residential Inspection Completed		
Costs:	587,486.67	612,901.64
Products:	16,750.00	16,750.00
Hours:	6,373.00	6,373.00
Activity 233220 - Non-residential Construction Inspection		
Product: Non-residential Construction Inspection		
Costs:	278,661.31	290,783.38
Products:	3,800.00	3,800.00
Hours:	2,910.00	2,910.00
Totals for Service Delivery Plan 23302 - Construction Inspection		
Costs:	866,147.98	903,685.02
Hours:	9,283.00	9,283.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 233310 - Reception and Cashier Services		
Product: Customer Served		
Costs:	148,059.37	153,536.86
Products:	17,000.00	17,000.00
Hours:	2,250.00	2,250.00
Activity 233320 - Building and Fire Inspections Scheduling		
Product: Inspection Scheduled		
Costs:	74,550.80	77,330.34
Products:	15,000.00	15,000.00
Hours:	1,120.00	1,120.00
Activity 233330 - Building Permitting Information		
Product: Customer Served		
Costs:	479,393.00	499,060.77
Products:	49,500.00	49,500.00
Hours:	5,589.00	5,589.00
Totals for Service Delivery Plan 23303 - One-Stop Permit Center		
Costs:	702,003.17	729,927.97
Hours:	8,959.00	8,959.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 233410 - Building Division Management and Supervision			
Costs:		161,928.77	169,096.79
Products:		0.00	0.00
Hours:		1,330.00	1,330.00
Activity 233420 - Building Division Administrative Support			
Costs:		43,383.79	45,063.19
Products:		0.00	0.00
Hours:		600.00	600.00
Activity 233430 - Building Division Staff Training			
Costs:		89,480.50	93,288.79
Products:		0.00	0.00
Hours:		940.00	940.00
Totals for Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services			
Costs:		294,793.06	307,448.77
Hours:		2,870.00	2,870.00
Totals for Program 233	Costs:	2,517,862.37	2,622,744.17
	Hours:	27,760.00	27,760.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2010/2011 Plan	2011/2012 Plan
Activity 234110 - Policy Reports		
Product: A Report to Council		
Costs:	438,617.73	455,328.97
Products:	33.00	33.00
Hours:	4,651.00	4,576.00
Activity 234120 - Intergovernmental Planning Issues		
Costs:	63,549.65	65,989.42
Products:	0.00	0.00
Hours:	430.00	430.00
Totals for Service Delivery Plan 23401 - Policy Planning		
Costs:	502,167.38	521,318.39
Hours:	5,081.00	5,006.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 234210 - Staff-level Land Use Permits		
Product: Permit Approved or Denied		
Costs:	267,850.31	275,349.74
Products:	1,290.00	1,290.00
Hours:	3,507.00	3,399.00
Activity 234220 - Public Hearing Land Use Permits		
Product: Permit Approved or Denied		
Costs:	841,456.83	875,221.54
Products:	160.00	160.00
Hours:	9,530.00	9,433.00
Activity 234230 - Land Use and Zoning Information		
Product: Customer Served		
Costs:	339,015.93	354,086.84
Products:	13,500.00	13,500.00
Hours:	3,754.00	3,754.00
Activity 234240 - Regular Building Plans		
Product: Regular Building Plan Permit Reviewed		
Costs:	54,673.31	57,102.19
Products:	495.00	495.00
Hours:	600.00	600.00
Activity 234250 - Express Building Plans		
Product: Minor Building Permit Reviewed		
Costs:	25,162.23	26,279.09
Products:	1,045.00	1,045.00
Hours:	278.00	278.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	2010/2011 Plan	2011/2012 Plan
Activity 234260 - Redevelopment Agency Support		
Costs:	11,285.84	11,807.42
Products:	0.00	0.00
Hours:	100.00	100.00
Totals for Service Delivery Plan 23402 - Development Review		
Costs:	1,539,444.45	1,599,846.82
Hours:	17,769.00	17,564.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 234310 - Planning Division Management and Supervision			
Costs:		66,878.78	70,017.30
Products:		0.00	0.00
Hours:		550.00	550.00
Activity 234320 - Planning Division Administration			
Costs:		59,248.03	61,842.25
Products:		0.00	0.00
Hours:		683.00	683.00
Activity 234330 - Planning Division Staff Training and Development			
Costs:		37,040.91	38,100.16
Products:		0.00	0.00
Hours:		420.00	405.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services			
Costs:		163,167.72	169,959.71
Hours:		1,653.00	1,638.00
Totals for Program 234	Costs:	2,204,779.55	2,291,124.92
	Hours:	24,503.00	24,208.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23501 - Community Development Block Grant (CDBG)

	2010/2011 Plan	2011/2012 Plan
Activity 235110 - CDBG Planning and Administration (20% Cap)		
Costs:	272,031.73	283,237.91
Products:	0.00	0.00
Hours:	2,751.00	2,751.00
Activity 235120 - Housing Improvement Program Operations (CDBG-RLF)		
Product: Housing Unit Improved		
Costs:	178,293.21	186,495.54
Products:	15.00	34.00
Hours:	2,210.00	2,210.00
Activity 235130 - Project Management: Capital Projects		
Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed		
Costs:	15,880.56	16,624.80
Products:	8,185.00	8,185.00
Hours:	177.00	177.00
Activity 235140 - Public Services (15% Cap)		
Product: Household/Individual Assisted		
Costs:	3,580.78	3,739.72
Products:	1,589.00	1,589.00
Hours:	50.00	50.00
Activity 235150 - Other CDBG Activities (Program Delivery)		
Costs:	25,667.66	26,830.25
Products:	0.00	0.00
Hours:	283.00	283.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Totals for Service Delivery Plan 23501 - Community Development Block Grant (CDBG)

Costs:	495,453.94	516,928.22
Hours:	5,471.00	5,471.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23502 - Lower Income Housing (HOME)

	2010/2011 Plan	2011/2012 Plan
Activity 235210 - HOME Administration and Monitoring (10%)		
Product: Assisted Unit Monitored		
Costs:	76,293.86	79,617.32
Products:	69.00	69.00
Hours:	857.00	857.00
Activity 235230 - Rental Housing Assistance: Project Management		
Product: Affordable Rental Unit Built or Rehabilitated		
Costs:	20,145.53	21,080.31
Products:	96.00	26.00
Hours:	218.00	218.00
Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME)		
Costs:	96,439.39	100,697.63
Hours:	1,075.00	1,075.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 235310 - Administer Below Market Rate Housing Program		
Product: BMR Unit		
Costs:	137,300.64	143,478.98
Products:	454.00	436.00
Hours:	1,685.00	1,685.00
Activity 235320 - Homebuyer Assistance Program Delivery		
Product: Assistance Loan Processed		
Costs:	99,099.59	103,552.83
Products:	3.00	3.00
Hours:	1,250.00	1,250.00
Activity 235330 - Affordable Housing Capital Project Management		
Product: Housing Unit Created or Preserved		
Costs:	111,313.73	116,482.81
Products:	0.00	98.00
Hours:	1,194.00	1,194.00
Activity 235340, 235341, 235342 - Management, Supervision, and Administration		
Costs:	231,529.62	242,061.02
Products:	0.00	0.00
Hours:	2,245.00	2,245.00
Activity 235350 - Mediation Services		
Costs:	25,000.00	25,500.00
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)			
	Costs:	604,243.58	631,075.64
	Hours:	6,374.00	6,374.00
Totals for Program 235	Costs:	1,196,136.91	1,248,701.49
	Hours:	12,920.00	12,920.00

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**City of Sunnyvale
Program Performance Budget**

Program 237 - Community Development Department Management

Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 237110 - Department Management and Supervision			
Costs:		232,936.77	249,669.87
Products:		0.00	0.00
Hours:		1,350.00	1,350.00
Activity 237120 - Department Administration			
Costs:		131,554.90	137,355.58
Products:		0.00	0.00
Hours:		1,780.00	1,780.00
Activity 237130 - Redevelopment Agency Support			
Costs:		17,318.85	18,494.06
Products:		0.00	0.00
Hours:		100.00	100.00
Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services			
Costs:		381,810.52	405,519.51
Hours:		3,230.00	3,230.00
Totals for Program 237			
Costs:		381,810.52	405,519.51
Hours:		3,230.00	3,230.00

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**Community
Services**

Department Description

The Community Services Department (formerly Department of Parks and Recreation) provides the Sunnyvale community a wide variety of passive and active outdoor space – parks, playfields, playgrounds, golf courses and trails for play and exercise, and opportunities for self-directed and organized recreation programs and activities in arts, sports, fitness and aquatics for all ages and skill levels. The Community Services Department also collaborates with local school districts and agencies to coordinate a wide variety of educational, child-care and health-care services based at the Columbia Neighborhood Center.

General Information

Total Open, Public Space Maintained:	812.0 acres
Neighborhood, Community and Mini Parks Maintained (20 sites):	152 acres
School Play Fields Maintained (19 sites):	118 acres
Baylands Park Active Use Area Maintained:	72 acres
Baylands Park Wetlands Maintained:	105 acres
Golf Course Property Maintained:	175 acres
Special Use Areas Maintained (skate parks, tennis center, school pools)	94 acres
Urban Plazas Maintained:	2 acres
Greenbelts Maintained:	16 acres
Trees and Landscaping on Boulevard Medians Maintained:	78 acres
Miles of Trails Maintained (Bay and Levee):	3.5 miles

Programs and Services

The Community Services Department is organized into five programs: Neighborhood Parks and Open Space Management, Golf Course Operations, Arts and Recreation Programs and Operation of Recreation Facilities, Youth and Family Services, and the Community Services Department Management.

Neighborhood Parks and Open Space Management

The Neighborhood Parks and Open Space Management Program maintains over 477 acres of parks, open space, and boulevard landscaping and median islands on City streets to keep them hazard-free, usable and attractive for residents and the business community. The Program also maintains all landscaping in the Downtown Parking District. Program staff employs accepted municipal maintenance practices in the care of urban landscaping, which includes park trees, groundcovers, and ornamental water features, recreational facilities including, but not limited to, sport courts,

athletic fields, playgrounds, picnic sites, multi-purpose buildings, and support facilities such as auxiliary restrooms, hardscapes, lighting systems, and furnishings.

Golf Course Operations

The Golf Course Operations Program operates the City's two golf courses, Sunnyvale Golf Course and Sunken Gardens Golf Course. Sunnyvale is an 18-hole course and Sunken Gardens is a 9-hole course with a driving range. Together, both courses comprise 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community. Restaurants and golf pro-shops are located at both courses and staff offers golf lessons and instruction at all levels of play. Approximately 143,000 rounds of golf are played annually at the two courses.

Arts and Recreation Programs and Operation of Recreation Facilities

The Arts and Recreation Program provides year-round arts, recreation, health and wellness, and enrichment activities for preschool aged children through senior adults. Recreation staff schedules, operates and rents out City owned and leased recreation facilities, including six swimming pools, a municipal tennis center, recreation building, theater, creative arts center, indoor sports center, a senior center, dance studio, three gymnastics facilities, four artist studios, 11 park buildings, 36 athletic fields, and 49 picnic areas. The program also manages the City's art in private development and art in public places programs. A fee waiver program for eligible Sunnyvale residents 17 years of age and younger is available to provide a safety net for low income families to afford to participate in Recreation classes and activities. The vision for the City's Arts and Recreation Program can be found in two sub-elements of the City's General Plan: Arts Sub-element (Cultural Element); and Recreation and Open Space Sub-element (Community Development Element).

Youth and Family Services

The Youth and Family Services work unit is based out of the Columbia Neighborhood Center (CNC). The City of Sunnyvale operates CNC in collaboration with the Sunnyvale School District, non-profit organizations and community businesses to provide a connected network of services and programs in the areas of community education, mental health services, health care, recreation, and youth and neighborhood safety so that the children of the community will develop the life skills necessary to be successful in school and beyond. CNC focuses on serving at-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools, and families with limited access to basic services residing in the Center's service area. The Center and its partners also promote a strong community through events and activities for the neighborhood.

In addition, programs and services that support the City's child care providers, families with young children, citywide youth and family issues, and the Child Care Staff Advisory Board, which acts in an advisory capacity to City staff on early care and education topics, are also based at CNC.

Community Services

FY 2010/2011 Operating Budget

Community Services Department Management

The Community Services Department Management Program provides for the successful management of the Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by providing the leadership, direction, coordination and operational support to management and to the City Manager's Office on all matters concerning the Department. This includes citywide processes such as budgeting, study issues, capital projects, personnel evaluations, and reports to the City Council. In addition the Community Services Department Management Program provides support to the Parks and Recreation Commission and the Arts Commission.

Department Budget Summary

Community Services					
Fund/Program	2008/09 <i>Budget</i>	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2010/11 <i>Plan</i>	2011/12 <i>Plan</i>
General Fund					
Neighborhood Parks and Open Space Management	6,628,461	6,587,467	6,707,333	7,789,881	8,146,356
Administration	739,962	741,498	757,229	508,793	494,610
Youth, Family and Child Care Resources	220,127	210,294	228,107	245,595	257,206
Parking District Fund					
Neighborhood Parks and Open Space Management	0	0	0	69,178	72,476
Community Recreation Fund					
Golf Course Operations	3,294,908	3,300,382	3,364,815	3,439,875	3,583,206
Arts and Recreation Programs	8,198,339	7,960,847	9,031,019	8,536,126	8,873,737
Required Recreation Savings	0	0	0	(200,000)	(400,000)
Youth & Neighborhood Services Fund					
Columbia Neighborhood Center	717,395	668,950	751,178	741,650	771,456
TOTAL EXPENDITURES	19,799,192	19,469,437	20,839,680	21,131,098	21,799,048

Budget Overview and Significant Changes

The Community Services Department has several projects underway and to be implemented during FY 2010/2011. These include the start of the planning and design phase for the new Morse Avenue Park to be located at the site of the Fair Oaks Industrial Park on East Weddell Drive and Morse Avenue in north Sunnyvale, the installation of new continuous cart paths at the Sunnyvale Golf Course, and the addition of new signage at the Sunnyvale Community Center. The Sunnyvale School District is also leading a large project to expand the Columbia Neighborhood Center, which will be under construction during FY 2010/2011. This project will add an additional 3,500 square feet to the existing facility, double the number of offices for social services and the community health clinic and add a fitness room to be used by both the Columbia Middle School students and the community.

It is important to note that the five Community Services Department programs have distinct and varied funding sources, the principal of which are General Fund, golf and recreation fees, and rents and concessions. Due to the current fiscal environment, these funding sources are an important element to the development of this two-year operating budget. Many of the strategic objectives over the next two-year operating budget cycle deal with balancing priorities within limited resources and realigning services in conjunction with accepted recommendations from the citywide staffing study conducted in FY 2009/2010.

Neighborhood Parks and Open Space Management

The recently adopted Parks of the Future Plan (POTF), in conjunction with the Open Space and Recreation Sub-element, provides strategic direction for the future development of the City's parks and facilities. The current fiscal environment has caused many planned projects to be reexamined or postponed until the budget stabilizes. How many of the identified projects will actually be built and when is dependant upon a number of factors, including the economy in general and the housing development that directly provides funds to the Park Dedication Fund. Even though many of these projects are currently funded, the City is concerned about the impact of long-term operating and maintenance costs on the overall budget. For example, the development of the 5.3 acre Morse Avenue Park project will eliminate approximately \$650,000 in net revenues from the Fair Oaks Business Park currently located on the site, and new operating funds will be required to maintain the park when it is completed. As City parks age, additional capital funds will be required to replace or improve the parks' infrastructure, or it will require Parks Division maintenance staff to spend additional hours to keep up with the aging facilities.

Desired recommendations to add acreage to the City's open space inventory must be balanced with maintaining the existing Parks level of service with the current, or available, resources. While the recently completed staffing study gave high marks to the maintenance of City parks, the proposed FY 2010/2011 budget reduces field staff by two positions and eliminates over \$30,000 in purchased

Community Services

FY 2010/2011 Operating Budget

goods and services. Despite the planned reduction in funding, the division will continue to strive to keep up with demand driven activities such as cleaning restrooms and abating vandalism, which saw marked increases over the past two years.

Neighborhood Parks and Open Space Management absorbed two programs beginning in FY 2010/2011 — Roadside and Median Right-of-Way Services and Parking District Landscaping Management. These programs will be folded into the current Parks organizational structure and will save the City approximately \$200,000 in FY 2010/2011. The level of savings is expected to increase in subsequent years with no reduction in service levels for either program.

The Parks Program continues to explore options to reduce its carbon footprint and make the City's open space more "green". Some of these efforts include the installation of new lighting designs and timers that utilize less energy, optimizing water usage by installing different plantings, efficient water management and the reduction of turfgrass areas. The Parks Program's increasing use of integrated pest management principles has limited the numbers and amounts of pesticides used while maintaining service levels. These efforts will continue to help improve the quality of life for all Sunnyvale residents.

Golf Services

Since 1999 the Golf Services Program has operated both Sunken Gardens Golf Course and Sunnyvale Golf Course. The courses are operated in a business-like manner, designed to maximize customer participation while providing the highest return to the City. The past seven years has shown a gradual decline in golf participation and revenue; however, Golf revenues are expected to remain flat over the next several years at approximately \$4.1 million. The FY 2010/2011 proposed budget has been reduced by two positions and eliminated \$33,000 in purchased goods and services compared to the prior year.

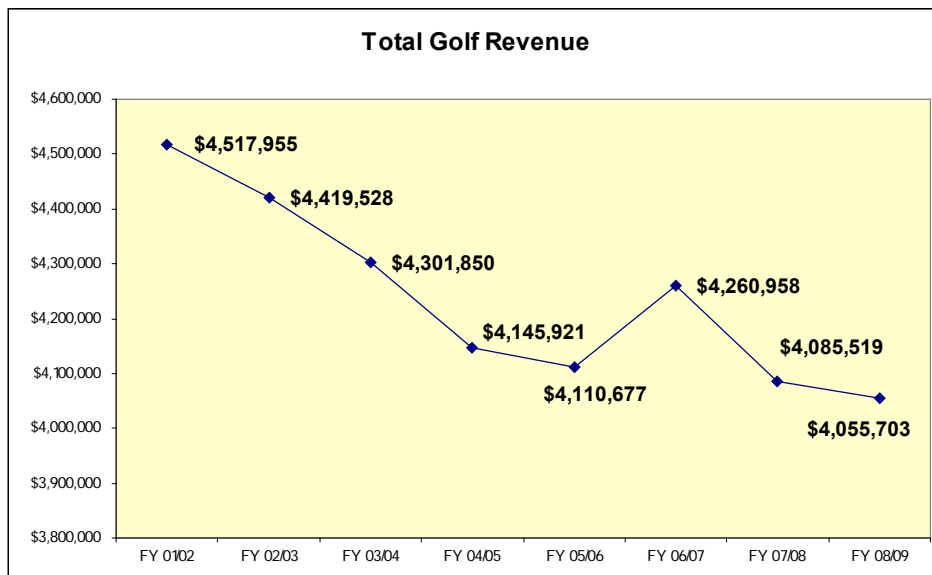
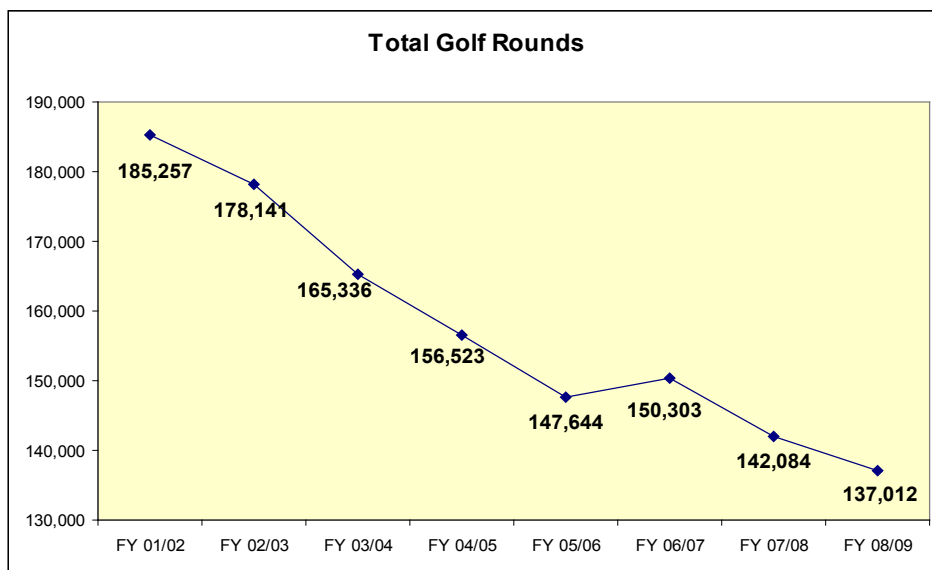
While golf course industry professionals are now hopeful that recent declines have reached a bottom, continued pressure from the current economic downturn and the relatively high unemployment rates may prevent the near term upswing that was previously anticipated. Staff is optimistic that slow growth over the next several years is achievable in Sunnyvale, but several factors including the poor economy and a general softness in the golf market will pose challenges to course revenue. The two graphs on the next page show both the total rounds of golf and the total golf revenues from FY 2001/2002 through FY 2008/2009.

Sunken Gardens Golf Course, which has had the most severe decline in rounds and revenue, is implementing new programs in 2010 to encourage play. These programs, which include "Youth Play Free" and classes for younger players, promote family participation for Sunnyvale residents. The driving range located at Sunken Gardens continues to bring in solid return on minimal expenditures.

Community Services

FY 2010/2011 Operating Budget

Sunnyvale Golf Course, which posted modest increases in rounds and revenue last year, is expected to gradually rebound. In FY 2010/2011 Sunnyvale Golf Course will begin construction on a golf cart pathway around the entire course. This will enable the City to offer carts even in inclement weather. The construction will impact the course for an estimated three months; however, course revenue and rounds are expected to increase substantially after completion.



Community Services

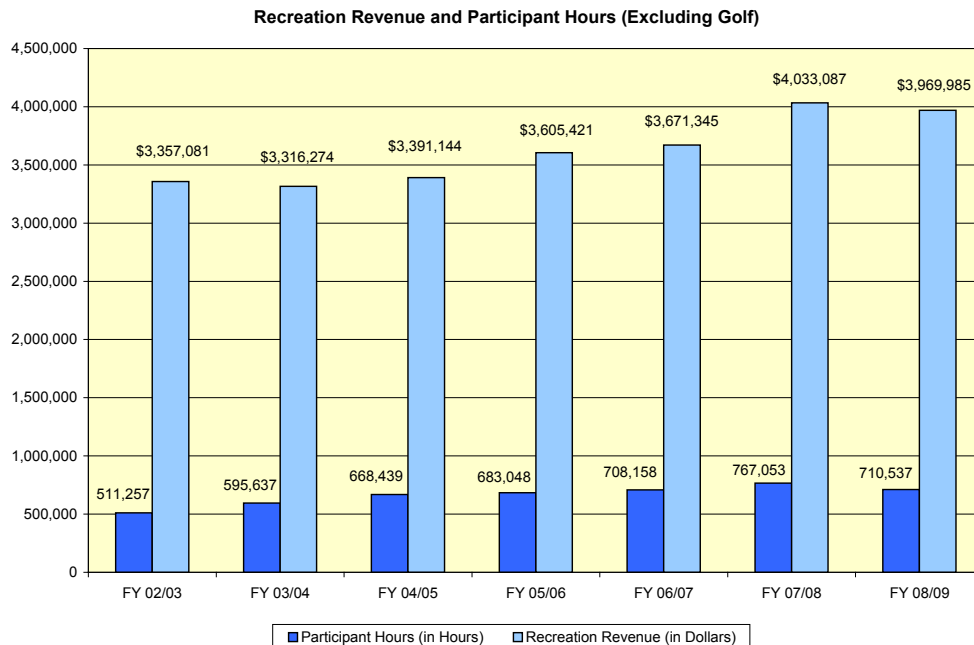
FY 2010/2011 Operating Budget

Arts and Recreation Programs

The Recreation Program is proposing a budget that is higher than FY 2008/2009 actual expenditures, but lower than FY 2009/2010 planned. The increase is primarily due to MOU-driven salary increases for full-time and regular part-time employees. Overall staffing levels for these categories of employees reflect no change from FY 2008/2009. Casual staffing has been reduced and will continue to be closely managed for efficiency and cost-effectiveness.

Programmatically, the proposed FY 2010/2011 budget continues to support a balanced array of facilities, services and recreation and arts opportunities for all ages, with no significant changes from FY 2008/2009 and FY 2009/2010. Modest expansions in preschool programming and special interest programming for adults are offset by increased revenue. Increases in contract expenses for programs such as gymnastics are also offset by higher revenue streams.

Overall revenues are not planned to be significantly higher than FY 2008/2009 actual revenues in part due to a significant decline in projected rental revenues that reflect the loss (\$88,680) of a large church rental group who regularly reserved City facilities for their services. Wherever possible, activities are structured to cover their costs, with programs for youth and seniors, in general, requiring the greatest amount of support from the General Fund. The proposed budget also sets aside resources for the Recreation Fee Waiver Program, which assists qualifying low-income Sunnyvale youth with the payment of recreation fees. The following graph shows trends in recreation revenues.



Youth and Family Resources

The Youth and Family Resources Program shows an increase in staffing in FY 2010/2011 since a program coordinator position, which was shared part-time with another program based in the City Manager's Office, moved to become a full-time position at Columbia Neighborhood Center (CNC). This staff increase is timely as the CNC building itself will be in the construction phase of its expansion, in which an additional 3,500 square feet will be added to the neighborhood center. The expansion of CNC will allow for increased partnerships and services/programs to be offered to the youth and families that reside in the CNC service area. A full-time program coordinator will provide on-going support to current partners and assist in forming new partnerships.

The resources that support the City's child care providers, families with young children, citywide youth and family issues, and the Child Care Staff Advisory Board remain consistent to previous year's budget.

Community Services Department Management

The Community Services Department Management Program was significantly reduced in FY 2003/2004 when support services to both the Parks and Recreation and the Arts Commissions were decreased, as were the part-time hours that had been programmed to be spent on special projects and Council Study Issues. Overall, no service level changes are planned in the Community Services Department Management Program in FY 2010/2011.

Community Services

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Community Services	1	1	1
Recreation Supervisor	5	4	4
Superintendent of Recreation	1	1	1
Superintendent of Parks and Golf	1	1	1
Assistant to Director of Parks/Recreation	1	1	1
Youth and Family Resources Manager	1	1	1
Administrative Assistant: Golf Services	1	1	1
Golf Operations Supervisor	2	2	2
Parks Supervisor	2	2	2
Administrative Aide-Confidential	1	1	1
Administrative Analyst	2	2	2
Program Coordinator	2	2	2
Recreation Coordinator II	15	15	15
Recreation Coordinator I	1	1	1
Golf Professional	2	2	2
Assistant Golf Professional	1	1	1
Golf Course Equipment Mechanic	1	1	1
Facility Attendant I	2	2	2
Facility Attendant II	1	1	1
Parks Leader	8	8	8
Senior Park Utility Worker	3	3	3
Senior Utility Worker	0	2	2
Office Assistant	1	1	1
Principal Office Assistant	1	1	1
Senior Office Assistant	8	7	7
Staff Office Assistant	2	2	2
Greenskeeper	1	1	1
Senior Greenskeeper	1	1	1
Senior Parks Leader	3	3	3
Groundswoker	3	7	7

Community Services

FY 2010/2011 Operating Budget

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Parks Worker I	6	0	0
Parks Worker II	10	14	14
Parks Worker III	14	14	14
Utility Worker	6	9	9
Part-time Office Assistant	4	4	4
Part-time Staff Office Assistant	4	4	4
Part-time Senior Office Assistant	1	1	1
Part-time Facility Attendant I	2	0	0
Golf Service Assistant	2	2	2
Part-time Graphic Artist	1	1	1
Part-time Administrative Analyst	1	1	1
Dept of Community Services Total	125	128	128

** An additional 65,549 hours are budgeted for Casual/Seasonal employees.

DCS Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Neighborhood Parks and Open Space

Performance Indicators

The number of hazardous conditions reported and percentage abated within 24 hours.

The number of acts of vandalism reported and percentage abated within 72 hours.

Number of park and open space components and percentage meeting standards of attractiveness.

Number of park and open space components and percentage meeting standards for usability.

The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as fair.

The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as good or excellent.

Youth and Family Resources

Workload Indicators

Number of participant hours generated by Columbia Neighborhood Center (CNC) service providers in the areas of: Community Education, Mental Health Services, Recreation and Enrichment, Health Services, and Youth & Neighborhood Safety.

Performance Indicators

Number of participants surveyed and percentage rating a Youth & Family Resources sponsored program/activity/service with an overall quality rating of "Satisfactory" or better. Percentage of "Satisfactory" or better; Number of survey respondents.

Number of CNC service area residents and percentage who have made use of CNC services during this past year. [External Survey; Annual Resident Satisfaction Survey]. Percent of Residents.

Amount of Grants and In-Kind Contributions Received.



DCS Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Number of child care seekers surveyed and percentage of those seeking child care related information or resources from staff who rate the quality of the service they received as “Satisfactory” or better. Percent of “Satisfactory” or better; Number of survey respondents.		
Management and Support Services		
Performance Indicators		
<p>The Parks and Recreation Commissioners’ and Arts Commissioners’ satisfaction rating for overall staff support is good or better.</p> <p>Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as “fair” or “better.” [External Survey]</p> <p>Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as “good” or “excellent”. [External Survey]</p> <p>Number of customer concerns received by the Department of Community Services that are addressed within three (3) business days of receipt of the concern.</p> <p>Percent of total planned operating budget expended.</p>		
Golf Course Operations		
Workload Indicators		
<p>Rounds of golf played at Sunnyvale Golf Course.</p> <p>Rounds of golf played at Sunken Gardens Golf Course.</p>		
Performance Indicators		
<p>The percentage of reported hazardous conditions abated within 24 hours.</p> <p>The percentage of reported acts of vandalism abated within 72 hours.</p> <p>The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.</p>		

DCS Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
<p>The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.</p> <p>The percentage of residents surveyed rating Golf Course Operations as fair.</p> <p>The percentage of residents surveyed rating Golf Course Operations as good or excellent.</p>		
Arts and Recreation		
Workload Indicators		
<p>Number of youth and teen participant hours in arts and recreation programs, including preschool, elementary, middle school and high school.</p> <p>Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens).</p> <p>Number of volunteer hours managed by Recreation staff.</p> <p>Number of recipients benefiting from the Recreation Fee Waiver Program.</p> <p>Number of occupancy hours from rentals of recreation facilities.</p>		
Performance Indicators		
<p>Number of participants surveyed and percent of respondents rating arts and recreation programs as satisfactory or better.</p> <p>Number of participants surveyed and percent of respondents rating arts and recreation facilities as satisfactory or better.</p> <p>Percent of cost recovery for the Arts and Recreation Program.</p>		

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**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 267110 - Parks Maintenance		
Product: An Acre Maintained		
Costs:	3,466,613.55	3,623,654.98
Products:	168.00	168.00
Hours:	44,298.00	44,298.00
Activity 267120 - Public Grounds Maintenance		
Product: An Acre Maintained		
Costs:	692,084.25	725,137.96
Products:	36.00	36.00
Hours:	7,840.00	7,840.00
Activity 267130 - School Site Maintenance		
Product: An Acre Maintained		
Costs:	1,059,309.84	1,111,780.71
Products:	116.00	116.00
Hours:	12,943.00	12,943.00
Activity 267140 - Regional Open Space Maintenance		
Product: An Acre Maintained		
Costs:	640,320.90	671,498.33
Products:	72.00	72.00
Hours:	7,319.00	7,319.00
Activity 267150 - Roadside and Median Services		
Costs:	790,409.43	825,901.78
Products:	0.00	0.00
Hours:	13,106.00	13,106.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	2010/2011 Plan	2011/2012 Plan
 Activity 267160 - Sunnyvale Multimodal Transit Maintenance		
Costs:	139,435.28	140,028.65
Products:	0.00	0.00
Hours:	505.00	505.00
 Totals for Service Delivery Plan 26701 - Field Services		
Costs:	6,788,173.25	7,098,002.41
Hours:	86,011.00	86,011.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26702 - Hazards and Vandalism

	2010/2011 Plan	2011/2012 Plan
 Activity 267210 - Abate Hazards		
Product: A Hazard Abated		
Costs:	46,801.11	48,724.12
Products:	140.00	140.00
Hours:	533.00	533.00
 Activity 267220 - Abate Vandalism		
Product: A Vandalism Incident Abated		
Costs:	55,692.30	58,217.14
Products:	320.00	320.00
Hours:	780.00	780.00
 Totals for Service Delivery Plan 26702 - Hazards and Vandalism		
Costs:	102,493.41	106,941.26
Hours:	1,313.00	1,313.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26703 - Management and Administration

	2010/2011 Plan	2011/2012 Plan
 Activity 267310 - Management and Administrative Support		
Costs:	891,272.85	933,227.60
Products:	0.00	0.00
Hours:	10,479.00	10,479.00
 Totals for Service Delivery Plan 26703 - Management and Administration		
Costs:	891,272.85	933,227.60
Hours:	10,479.00	10,479.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26704 - Parking District

	2010/2011 Plan	2011/2012 Plan
 Activity 267400 - Parking District Landscaping		
Costs:	77,118.55	80,661.24
Products:	0.00	0.00
Hours:	1,066.00	1,066.00
 Totals for Service Delivery Plan 26704 - Parking District		
Costs:	77,118.55	80,661.24
Hours:	1,066.00	1,066.00
 Totals for Program 267		
Costs:	7,859,058.06	8,218,832.51
Hours:	98,869.00	98,869.00

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**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 527100 - Coordinate Education Programs		
Costs:	26,656.83	27,737.29
Products:	0.00	0.00
Hours:	240.00	240.00
Activity 527110 - Coordinate Health and Mental Health Services		
Product: A Provider Coordinated		
Costs:	20,301.30	21,254.27
Products:	17.00	17.00
Hours:	230.00	230.00
Activity 527120 - Coordinate Social Services		
Costs:	9,088.20	9,521.70
Products:	0.00	0.00
Hours:	125.00	125.00
Activity 527130 - Administer Recreation and Enrichment Programs		
Product: A Program Coordinated		
Costs:	42,100.88	43,932.34
Products:	12.00	12.00
Hours:	555.00	555.00
Activity 527140 - Provide Youth After-school Recreation and Enrichment		
Product: A Participant Hour		
Costs:	87,984.45	91,726.63
Products:	5,370.00	5,370.00
Hours:	1,686.00	1,686.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 527150 - Provide Community Sports/Aquatics Recreation		
Product: A Participant Hour		
Costs:	14,890.21	15,537.06
Products:	15,660.00	15,660.00
Hours:	662.00	662.00
Activity 527160 - Provide Youth Summer Recreation		
Product: A Participant Hour		
Costs:	26,333.46	27,444.66
Products:	1,755.00	1,755.00
Hours:	828.00	828.00
Activity 527170 - Administer Youth and Neighborhood Safety Programs		
Costs:	13,341.53	13,989.58
Products:	0.00	0.00
Hours:	170.00	170.00
Activity 527200 - Provide Outreach, Information, and Referral to Services		
Costs:	89,654.99	93,721.01
Products:	0.00	0.00
Hours:	1,240.00	1,240.00
Activity 527210 - Provide Neighborhood Events		
Costs:	46,304.01	48,280.64
Products:	0.00	0.00
Hours:	569.00	569.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 527220 - Provide Volunteer Opportunities		
Product: A Volunteer Hour		
Costs:	22,982.56	24,064.87
Products:	750.00	750.00
Hours:	340.00	340.00
Activity 527230 - Provide Facility Rentals		
Costs:	51,065.09	52,944.68
Products:	0.00	0.00
Hours:	1,395.00	1,395.00
Activity 527240 - Support the CNC Community Advisory Committee		
Costs:	8,278.37	8,672.95
Products:	0.00	0.00
Hours:	110.00	110.00
Activity 527250 - Support the CNC Joint Task Force		
Costs:	11,206.92	11,759.34
Products:	0.00	0.00
Hours:	125.00	125.00
Activity 527260 - Provide Management to Funding and Grants		
Costs:	14,209.99	14,908.89
Products:	0.00	0.00
Hours:	160.00	160.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2010/2011 Plan	2011/2012 Plan
 Activity 527270 - Management and Supervisory Services		
Costs:	77,570.02	81,407.26
Products:	0.00	0.00
Hours:	815.00	815.00
 Activity 527280 - Administrative Support		
Costs:	165,263.85	169,498.38
Products:	0.00	0.00
Hours:	525.00	525.00
 Activity 527290 - Staff Training and Development		
Costs:	14,417.54	15,054.67
Products:	0.00	0.00
Hours:	160.00	160.00
 Totals for Service Delivery Plan 52701 - Columbia Neighborhood Center		
Costs:	741,650.20	771,456.22
Hours:	9,935.00	9,935.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52702 - Youth, Family, and Child Care Resources

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 527300 - Provide Information, Referral, and Support to Child Care Seekers or Providers		
Costs:	48,427.41	50,750.00
Products:	0.00	0.00
Hours:	745.00	745.00
Activity 527310 - Collaborate with Other Organizations to Develop and Enhance Programs		
Product: A Resource/Program Developed or Enhanced		
Costs:	32,264.71	33,815.94
Products:	10.00	10.00
Hours:	450.00	450.00
Activity 527320 - Conduct Legislative Advocacy on Issues		
Product: A Piece of Legislation Advocated For or Against		
Costs:	5,081.91	5,327.95
Products:	4.00	4.00
Hours:	65.00	65.00
Activity 527330 - Sponsor Training Sessions for Child Care Providers		
Product: An Attendee		
Costs:	22,252.05	23,269.49
Products:	200.00	200.00
Hours:	290.00	290.00
Activity 527340 - Recognize Child Care Providers for their Contributions		
Costs:	10,652.25	11,138.59
Products:	0.00	0.00
Hours:	150.00	150.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52702 - Youth, Family, and Child Care Resources

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 527350 - Coordinate Annual Health and Safety Fair		
Costs:	28,496.09	29,836.09
Products:	0.00	0.00
Hours:	415.00	415.00
Activity 527360 - Support the Child Care Staff Advisory Committee		
Costs:	10,288.83	10,783.38
Products:	0.00	0.00
Hours:	130.00	130.00
Activity 527370 - Management and Supervisory Services		
Costs:	39,449.49	41,393.80
Products:	0.00	0.00
Hours:	430.00	430.00
Activity 527380 - Administrative Support		
Costs:	43,368.33	45,342.63
Products:	0.00	0.00
Hours:	660.00	660.00
Activity 527390 - Staff Training and Development		
Costs:	5,313.70	5,547.65
Products:	0.00	0.00
Hours:	60.00	60.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources			
	Costs:	245,594.77	257,205.52
	Hours:	3,395.00	3,395.00
Totals for Program 527	Costs:	987,244.97	1,028,661.74
	Hours:	13,330.00	13,330.00

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**City of Sunnyvale
Program Performance Budget**

Program 602 - Community Services Department Management
Service Delivery Plan 60201 - Management and Administrative Support

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 602110 - Provide Department Management			
	Costs:	517,645.77	548,321.81
	Products:	0.00	0.00
	Hours:	4,100.00	4,100.00
Activity 602120 - Provide Administrative Support Services			
	Costs:	237,383.55	247,680.68
	Products:	0.00	0.00
	Hours:	3,600.00	3,600.00
Totals for Service Delivery Plan 60201 - Management and Administrative Support			
	Costs:	755,029.32	796,002.49
	Hours:	7,700.00	7,700.00
Totals for Program 602	Costs:	755,029.32	796,002.49
	Hours:	7,700.00	7,700.00

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**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64701 - Sunnyvale Golf Course Services

	2010/2011	2011/2012
	Plan	Plan
Activity 647110 - Maintain Sunnyvale Golf Course		
Product: An Acre Maintained		
Costs:	1,487,405.20	1,557,211.75
Products:	125.00	125.00
Hours:	18,411.00	18,411.00
 Activity 647120 - Sunnyvale Golf Course Golf Shop Services		
Costs:	440,375.45	454,030.63
Products:	0.00	0.00
Hours:	6,705.00	6,705.00
 Activity 647130 - Golf Car Services		
Product: A Golf Car Rental Customer		
Costs:	143,259.96	145,230.93
Products:	28,800.00	28,800.00
Hours:	3,744.00	3,744.00
 Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services		
Costs:	2,071,040.61	2,156,473.31
Hours:	28,860.00	28,860.00

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64702 - Sunken Gardens Golf Course Services

	2010/2011 Plan	2011/2012 Plan
 Activity 647210 - Maintain Sunken Gardens Golf Course		
Product: An Acre Maintained		
Costs:	419,685.83	438,446.37
Products:	30.00	30.00
Hours:	4,996.00	4,996.00
 Activity 647220 - Sunken Gardens Golf Course Golf Shop		
Costs:	174,311.47	180,255.09
Products:	0.00	0.00
Hours:	5,186.00	5,186.00
 Activity 647230 - Sunken Gardens Golf Course Driving Range		
Product: An Open Day		
Costs:	164,222.86	167,372.64
Products:	350.00	350.00
Hours:	5,884.00	5,884.00
 Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services		
Costs:	758,220.16	786,074.10
Hours:	16,066.00	16,066.00

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64703 - Management and Administration

	2010/2011	2011/2012
	Plan	Plan
<hr/>		
Activity 647310 - Management and Administrative Support		
Costs:	610,614.50	640,658.50
Products:	0.00	0.00
Hours:	7,174.00	7,174.00
Totals for Service Delivery Plan 64703 - Management and Administration		
Costs:	610,614.50	640,658.50
Hours:	7,174.00	7,174.00
Totals for Program 647	3,439,875.27	3,583,205.91
Costs:	3,439,875.27	3,583,205.91
Hours:	52,100.00	52,100.00

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**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648005 - School Year Preschool		
Product: Participant Hour		
Costs:	158,128.10	164,504.73
Products:	21,159.00	21,159.00
Hours:	3,478.00	3,478.00
Activity 648010 - Preschool Events, Camps and Classes		
Product: Participant Hour		
Costs:	51,116.18	53,047.06
Products:	24,423.00	24,423.00
Hours:	1,202.00	1,202.00
Activity 648015 - School Year/School Based Elementary After-school Programs		
Product: Participant Hour		
Costs:	188,854.89	196,914.04
Products:	18,900.00	18,900.00
Hours:	4,074.00	4,074.00
Activity 648020, 648021 - Year-round Mobile Recreation Programs		
Product: Participant Hour		
Costs:	145,504.62	151,483.95
Products:	23,106.00	23,106.00
Hours:	3,213.00	3,213.00
Activity 648024, 648025, 648026, 648027, 648028, 648029 - Summer Camps		
Product: Participant Hour		
Costs:	358,242.52	370,123.44
Products:	50,065.00	50,065.00
Hours:	7,142.00	7,142.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648030 - Summer Enrichment Program for Elementary School Children		
Product: Participant Hour		
Costs:	95,163.80	98,227.20
Products:	19,988.00	19,988.00
Hours:	1,533.00	1,533.00
Activity 648035 - Summer Drop-in Programs for Elementary School Children		
Product: Participant Hour		
Costs:	32,356.99	33,640.28
Products:	5,616.00	5,616.00
Hours:	962.00	962.00
Activity 648040 - School Year/School Based After School Program at Sunnyvale Middle School		
Product: Participant Hour		
Costs:	72,227.81	75,186.29
Products:	7,750.00	7,750.00
Hours:	1,638.00	1,638.00
Activity 648045 - School Year Special Activities for Middle School Teens		
Product: Participant Hour		
Costs:	33,889.77	35,237.73
Products:	2,625.00	2,625.00
Hours:	607.00	607.00
Activity 648050 - Teen Volunteer Program for Recreation		
Product: Volunteer Hour		
Costs:	69,469.50	72,754.94
Products:	4,775.00	4,775.00
Hours:	837.00	837.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs

	2010/2011 Plan	2011/2012 Plan
 Activity 648055 - Summer Camps for Middle School Teens		
Product: Participant Hour		
Costs:	74,988.98	77,452.34
Products:	6,125.00	6,125.00
Hours:	1,036.00	1,036.00
 Activity 648060 - Recreation, Education, and Entertainment Programs for Teens		
Product: Participant Hour		
Costs:	77,092.61	80,216.85
Products:	8,200.00	8,200.00
Hours:	918.00	918.00
 Activity 648065 - Supervisory and Administrative Support for Preschool, Elementary, Middle, and High School Aged Children		
Costs:	229,340.98	240,193.39
Products:	0.00	0.00
Hours:	2,650.00	2,650.00
 Totals for Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs		
Costs:	1,586,376.75	1,648,982.24
Hours:	29,290.00	29,290.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648105, 648106 - Coordinate Senior Health Services Provided by Partners and Volunteers		
Product: A Participant		
Costs:	20,767.83	21,767.13
Products:	5,000.00	5,000.00
Hours:	247.00	247.00
Activity 648110, 648111, 648112, 648113 - Senior Classes and Activities		
Product: Participant Hour		
Costs:	365,278.59	381,426.75
Products:	200,000.00	200,000.00
Hours:	6,189.00	6,189.00
Activity 648115 - Senior Trips		
Product: A Participant		
Costs:	165,228.23	169,795.26
Products:	1,500.00	1,500.00
Hours:	1,876.00	1,876.00
Activity 648120 - Senior Special Events		
Product: Participant Hour		
Costs:	57,389.46	59,636.56
Products:	5,000.00	5,000.00
Hours:	465.00	465.00
Activity 648125 - Senior Lunch Program		
Product: A Meal Served		
Costs:	64,553.64	66,376.63
Products:	8,500.00	8,500.00
Hours:	225.00	225.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 648130 - Senior Center Volunteer Program		
Product: Volunteer Hour		
Costs:	84,897.46	89,046.99
Products:	20,000.00	20,000.00
Hours:	1,037.00	1,037.00
Activity 648135 - Senior Center Reception and Registration Services		
Costs:	189,799.09	201,011.97
Products:	0.00	0.00
Hours:	3,297.00	3,297.00
Activity 648140 - Case Management for Sunnyvale Seniors		
Product: A Client Served		
Costs:	74,585.69	77,629.37
Products:	45.00	45.00
Hours:	1,023.00	1,023.00
Activity 648145 - Supervisory and Administrative Support - Senior Recreation		
Costs:	200,977.20	210,350.34
Products:	0.00	0.00
Hours:	2,618.00	2,618.00
Totals for Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration		
Costs:	1,223,477.19	1,277,041.00
Hours:	16,977.00	16,977.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64803 - Therapeutic Recreation Programs

	2010/2011	2011/2012
	Plan	Plan
Activity 648205 - Information, Referral, and Collaboration		
Product: A Contact		
Costs:	699.16	732.07
Products:	250.00	250.00
Hours:	8.00	8.00
Activity 648210 - Classes and Activities - Therapeutic Recreation		
Product: Participant Hour		
Costs:	42,354.66	43,870.25
Products:	5,000.00	5,000.00
Hours:	1,213.00	1,213.00
Activity 648215 - Supervisory and Administrative Support - Therapeutic Recreation		
Costs:	29,612.97	31,022.15
Products:	0.00	0.00
Hours:	340.00	340.00
Totals for Service Delivery Plan 64803 - Therapeutic Recreation Programs		
Costs:	72,666.79	75,624.47
Hours:	1,561.00	1,561.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64804 - Adult Visual and Performing Arts Classes

	2010/2011	2011/2012
	Plan	Plan
Activity 648255 - Performing Arts Classes and Activities for Adults		
Product: Participant Hour		
Costs:	72,127.59	74,770.84
Products:	47,000.00	47,000.00
Hours:	1,040.00	1,040.00
Activity 648260 - Visual Arts and Pottery Classes and Activities for Adults		
Product: Participant Hour		
Costs:	207,810.37	216,961.39
Products:	18,500.00	18,500.00
Hours:	3,661.00	3,661.00
Activity 648265 - City Presented Theatre Performances		
Product: Participant Hour		
Costs:	51,551.78	53,318.77
Products:	4,000.00	4,000.00
Hours:	410.00	410.00
Activity 648270 - Supervisory and Administrative Support - Adult Visual and Performing Arts		
Costs:	92,693.69	97,073.02
Products:	0.00	0.00
Hours:	1,120.00	1,120.00
Totals for Service Delivery Plan 64804 - Adult Visual and Performing Arts Classes		
Costs:	424,183.43	442,124.02
Hours:	6,231.00	6,231.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64805 - Youth Visual and Performing Arts Classes

	2010/2011 Plan	2011/2012 Plan
 Activity 648305 - Performing Arts Classes and Activities for Youth		
Product: Participant Hour		
Costs:	231,090.35	237,248.83
Products:	25,000.00	25,000.00
Hours:	1,358.00	1,358.00
 Activity 648310 - Visual Arts, Special Interest Classes, and Activities for Youth		
Product: Participant Hour		
Costs:	156,145.78	161,931.46
Products:	11,600.00	11,600.00
Hours:	1,705.00	1,705.00
 Activity 648315 - Supervisory and Administrative Support - Youth Visual and Performing Arts		
Costs:	74,699.00	78,234.58
Products:	0.00	0.00
Hours:	885.00	885.00
 Totals for Service Delivery Plan 64805 - Youth Visual and Performing Arts Classes		
Costs:	461,935.13	477,414.87
Hours:	3,948.00	3,948.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64806 - Public Visual Art

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 648355 - Art in Public Place Program		
Costs:	17,434.91	18,209.68
Products:	0.00	0.00
Hours:	216.00	216.00
Activity 648360 - Art in Private Development		
Costs:	28,142.75	29,502.33
Products:	0.00	0.00
Hours:	351.00	351.00
Activity 648365 - Repair/Maintain City Public Art Collection		
Product: An Artwork Inspected or Maintained		
Costs:	13,468.49	13,880.25
Products:	63.00	63.00
Hours:	96.00	96.00
Activity 648370 - Supervisory and Administrative Support - Public Visual Art		
Costs:	11,148.17	11,670.95
Products:	0.00	0.00
Hours:	130.00	130.00
Totals for Service Delivery Plan 64806 - Public Visual Art		
Costs:	70,194.32	73,263.21
Hours:	793.00	793.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64807 - Aquatics Activities and Facilities

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648405 - Washington Pool		
Product: Participant Hour		
Costs:	234,951.94	243,782.22
Products:	13,500.00	13,500.00
Hours:	5,842.00	5,842.00
Activity 648410 - Lakewood Pool		
Product: Participant Hour		
Costs:	74,670.22	77,349.33
Products:	2,018.00	2,018.00
Hours:	1,024.00	1,024.00
Activity 648415 - Sunnyvale Pool		
Product: Participant Hour		
Costs:	119,735.05	124,626.02
Products:	3,615.00	3,615.00
Hours:	2,909.00	2,909.00
Activity 648420 - Columbia Pool		
Product: Participant Hour		
Costs:	102,777.08	106,540.76
Products:	3,785.00	3,785.00
Hours:	1,882.00	1,882.00
Activity 648425 - Peterson Pool		
Product: Participant Hour		
Costs:	54,855.24	56,818.60
Products:	2,875.00	2,875.00
Hours:	1,442.00	1,442.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64807 - Aquatics Activities and Facilities

	2010/2011 Plan	2011/2012 Plan
Activity 648430 - Swimming Pool Rentals		
Product: Occupancy Hour		
Costs:	1,622.90	1,702.65
Products:	950.00	950.00
Hours:	20.00	20.00
Activity 648435 - Fremont High School Pool		
Product: Participant Hour		
Costs:	186,288.35	190,540.03
Products:	110,000.00	110,000.00
Hours:	92.00	92.00
Activity 648440 - Supervisory and Administrative Support - Aquatics Programs		
Costs:	71,009.85	75,068.11
Products:	0.00	0.00
Hours:	885.00	885.00
Totals for Service Delivery Plan 64807 - Aquatics Activities and Facilities		
Costs:	845,910.63	876,427.72
Hours:	14,096.00	14,096.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64808 - Youth Sports Classes and Activities

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648505 - Sunnyvale Youth Basketball League		
Product: Participant Hour		
Costs:	123,543.15	128,463.94
Products:	17,750.00	17,750.00
Hours:	2,539.00	2,539.00
Activity 648510 - Youth Sports Camps		
Product: Participant Hour		
Costs:	103,193.14	105,552.50
Products:	30,000.00	30,000.00
Hours:	125.00	125.00
Activity 648515 - Youth Gymnastics		
Product: Participant Hour		
Costs:	239,349.11	244,561.65
Products:	18,800.00	18,800.00
Hours:	180.00	180.00
Activity 648520 - Youth Sports Classes		
Product: Participant Hour		
Costs:	184,692.32	188,911.15
Products:	19,000.00	19,000.00
Hours:	317.00	317.00
Activity 648525 - Fiscal Agent Service for Sunnyvale Middle School After School Sports Program		
Product: Participant Hour		
Costs:	47,861.12	49,239.27
Products:	45,000.00	45,000.00
Hours:	341.00	341.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64808 - Youth Sports Classes and Activities

	2010/2011 Plan	2011/2012 Plan
Activity 648530 - Fiscal Agent Service for Columbia Middle School After School Sports Program		
Product: Participant Hour		
Costs:	46,009.13	47,318.87
Products:	25,000.00	25,000.00
Hours:	287.00	287.00
 Activity 648535 - Supervisory and Administrative Support - Youth Sports		
Costs:	38,895.52	41,268.06
Products:	0.00	0.00
Hours:	520.00	520.00
 Totals for Service Delivery Plan 64808 - Youth Sports Classes and Activities		
Costs:	783,543.49	805,315.44
Hours:	4,309.00	4,309.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648555 - Adult Sports Classes		
Product: Participant Hour		
Costs:	78,986.62	81,241.92
Products:	19,000.00	19,000.00
Hours:	626.00	626.00
Activity 648560 - Adult Drop-in Sports Programs		
Product: Participant Hour		
Costs:	38,276.67	39,829.82
Products:	18,500.00	18,500.00
Hours:	1,246.00	1,246.00
Activity 648565 - Adult Softball League		
Product: Participant Hour		
Costs:	54,693.81	56,799.30
Products:	8,000.00	8,000.00
Hours:	866.00	866.00
Activity 648570 - Adult Basketball League		
Product: Participant Hour		
Costs:	78,314.99	81,444.44
Products:	7,600.00	7,600.00
Hours:	1,692.00	1,692.00
Activity 648575 - Adult Volleyball League		
Product: Participant Hour		
Costs:	40,474.05	42,281.86
Products:	8,000.00	8,000.00
Hours:	590.00	590.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues

	2010/2011	2011/2012
	Plan	Plan
Activity 648580 - Supervisory and Administrative Support - Adult Sports		
Costs:	50,920.28	52,274.92
Products:	0.00	0.00
Hours:	620.00	620.00
Totals for Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues		
Costs:	341,666.42	353,872.26
Hours:	5,640.00	5,640.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648605 - Recreation Building/Creative Arts Center		
Product: Occupancy Hour		
Costs:	225,123.99	234,664.78
Products:	26,000.00	26,000.00
Hours:	5,873.00	5,873.00
Activity 648610 - Indoor Sports Center		
Product: Occupancy Hour		
Costs:	16,479.02	17,281.41
Products:	4,200.00	4,200.00
Hours:	200.00	200.00
Activity 648615 - Theatre		
Product: Occupancy Hour		
Costs:	235,532.13	246,356.65
Products:	48,000.00	48,000.00
Hours:	3,202.00	3,202.00
Activity 648620 - Senior Center		
Product: Occupancy Hour		
Costs:	172,262.49	179,449.79
Products:	14,500.00	14,500.00
Hours:	4,271.00	4,271.00
Activity 648625 - Park Buildings		
Product: Occupancy Hour		
Costs:	23,845.81	24,807.83
Products:	8,000.00	8,000.00
Hours:	698.00	698.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648630 - Picnic Areas		
Product: A Reservation		
Costs:	1,726.57	1,779.11
Products:	2,400.00	2,400.00
Hours:	43.00	43.00
Activity 648635 - Baylands Vehicle Entry		
Product: Number of Vehicles		
Costs:	43,582.56	44,950.39
Products:	70,000.00	70,000.00
Hours:	1,151.00	1,151.00
Activity 648640 - Sports Fields		
Product: Occupancy Hour		
Costs:	48,113.85	50,456.54
Products:	48,385.00	48,385.00
Hours:	615.00	615.00
Activity 648645 - Raynor Artist Studios Rental		
Costs:	3,245.80	3,405.28
Products:	0.00	0.00
Hours:	40.00	40.00
Activity 648650 - Oversee Special Use Agreements		
Costs:	41,650.25	44,087.18
Products:	0.00	0.00
Hours:	490.00	490.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use

	2010/2011	2011/2012
	Plan	Plan
Activity 648655 - Coordination of Facility Use and Rentals		
Costs:	225,937.72	236,385.40
Products:	0.00	0.00
Hours:	3,398.00	3,398.00
Activity 648660 - Tennis Center Agreement		
Product: Occupancy Hour		
Costs:	39,834.79	41,068.49
Products:	95,000.00	95,000.00
Hours:	127.00	127.00
Activity 648665 - Ropes Course Agreement		
Product: Occupancy Hour		
Costs:	2,750.00	2,805.00
Products:	80.00	80.00
Hours:	0.00	0.00
Activity 648675 - Supervisory and Administrative Support - Facility Rentals		
Costs:	179,029.19	187,558.76
Products:	0.00	0.00
Hours:	2,832.00	2,832.00
Totals for Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use		
Costs:	1,259,114.17	1,315,056.61
Hours:	22,940.00	22,940.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 648705 - Provision and Administration of Fee Waiver Program		
Product: A Recipient		
Costs:	52,213.10	53,422.48
Products:	300.00	300.00
Hours:	100.00	100.00
Activity 648710 - 4th of July Celebration		
Product: Participant Hour		
Costs:	4,855.63	6,075.71
Products:	900.00	900.00
Hours:	57.50	57.50
Activity 648715 - Hands on the Arts Festival		
Product: Participant Hour		
Costs:	58,505.08	60,606.13
Products:	6,500.00	6,500.00
Hours:	593.00	593.00
Activity 648720 - Reception and Registration Services		
Costs:	318,401.32	330,680.04
Products:	0.00	0.00
Hours:	5,163.00	5,163.00
Activity 648725 - Community Outreach and Promotions		
Costs:	358,448.13	371,745.54
Products:	0.00	0.00
Hours:	4,150.00	4,150.00

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
 Activity 648730 - Supervisory and Administrative Support - Front Counter Services/Outreach		
Costs:	193,634.37	202,662.02
Products:	0.00	0.00
Hours:	2,450.00	2,450.00
 Totals for Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity		
Costs:	986,057.63	1,025,191.92
Hours:	12,513.50	12,513.50

**City of Sunnyvale
Program Performance Budget**

Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64812 - Management and Administrative Support

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
 Activity 648750 - Program-wide Management and Administrative Support		
Costs:	481,000.21	503,423.23
Products:	0.00	0.00
Hours:	5,275.00	5,275.00
 Totals for Service Delivery Plan 64812 - Management and Administrative Support		
Costs:	481,000.21	503,423.23
Hours:	5,275.00	5,275.00
 Totals for Program 648		
Costs:	8,536,126.16	8,873,736.99
Hours:	123,573.50	123,573.50

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**Employment
Development**

Department Description

The NOVA Workforce Services Department (hereinafter NOVA) is funded entirely through federal, state and local grants, with the primary resources coming from the Workforce Investment Act (WIA). The Department is also known as the NOVA (North Valley) Job Training Consortium. The City of Sunnyvale is the host and fiscal agent for this seven-city consortium covering the northern end of Santa Clara County. NOVA provides workforce development services for the residents and businesses of northern Santa Clara County.

Programs and Services

Services provided by NOVA are divided according to customer groups as follows:

Job Seeker Services

NOVA provides employment and training services to economically disadvantaged, unemployed, and laid-off individuals. Services to adults include the CONNECT! Job Seeker Center, job search workshops, career advising, resume assistance, training support and other employment-related services. NOVA applies for non-WIA grants in order to provide services to special populations, such as veterans and individuals with disabilities.

Business Services

Services provided to business include pre-layoff services and outplacement assistance, staffing and recruitment, employee training and retention, business development, and linkages to resources providing a wide range of business assistance.

Youth Services

The youth program provides individualized assistance in exploring and developing educational and career goals for young people ages 16-24. Additional in-depth career guidance services are available to youth from low-income families.

Enterprise Services

NOVA staff develops strategies and grant applications to address gaps in services to target populations. NOVA also conducts and contracts for labor market research to provide career guidance for staff and job seekers. Staff also supports the NOVA Workforce Board, which is appointed by the City Council to oversee the delivery of services with federal funds.

Enterprise Services

NOVA staff develops strategies and grant applications to address gaps in services to target populations. NOVA also conducts and contracts for labor market research to provide career

Nova Workforce Services

FY 2010/2011 Operating Budget

guidance for staff and job seekers. Staff also supports the NOVA Workforce Board, which is appointed by the City Council to oversee the delivery of services with federal funds.

Department Budget Summary

Employment Development					
Fund/Program	2008/09 <i>Budget</i>	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2010/11 <i>Plan</i>	2011/12 <i>Plan</i>
General Fund					
Employment Development	-	21,825	-	-	-
Employment Development Fund					
Employment Development	9,451,614	9,282,738	11,936,515	11,000,000	9,084,149
TOTAL EXPENDITURES	9,451,614	9,304,563	11,936,515	11,000,000	9,084,149

Budget Overview and Significant Changes

NOVA's budget is dependent on its grant funding – both allocated funding and that awarded through a competitive process. For this reason, the budget will fluctuate over time. A base budget is approved each year and then modified as necessary to reflect additional funding received during the year. NOVA's budget is primarily for staffing, with a large portion also devoted to contractual services, such as training. The NOVA budget is organized into three funding sources: WIA Programs, Categorical Programs, and Non-categorical Programs.

WIA Programs

NOVA's WIA funding is allocated based on a federal funding formula administered by the State of California, and consists of funds for adult, youth, dislocated workers and rapid response (funding to assist companies and individuals affected by layoffs).

Categorical Programs

NOVA seeks grant funding from a variety of federal, state and local sources to serve special populations, such as individuals with disabilities and veterans and to implement strategies developed by the NOVA Workforce Board that fill specific service gaps and align with the NOVA Strategic Plan.

Nova Workforce Services

FY 2010/2011 Operating Budget

Non-Categorical Programs

NOVA is currently pursuing foundation funding for capacity building, strategic planning and other purposes that do not address services to individual customers

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Employment Development	1	1	1
Manager of Business Operations	1	1	1
Manager of Job Seeker Services	1	1	1
Management Analyst - Employment Development	2	2	2
Employment Training Manager	2	2	2
Program Quality and Operations Manager	1	0	0
Accountant	1	1	1
Administrative Aide - Employment Development	2	2	2
Employment Training Program Coordinator	5	5	5
Career Advisor	16	16	16
Business Liaison	4	4	4
Senior Workforce Services Representative	4	4	4
Workforce Development Analyst	3	3	3
Ed Information Systems Analyst	2	2	2
Administrative Secretary	1	1	1
Senior Office Assistant	1	1	1
Staff Office Assistant	1	1	1
Part-Time Senior Office Assistant	1	1	1
Part-Time Administrative Analyst	1	1	1
Part-Time Career Advisor	3	3	3
Part-Time Senior Workforce Services Rep	1	1	1
NOVA Workforce Services Department Total	54	53	53

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NOVA Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Employment Development

Workload Indicators

Number of clients attending job seeker workshops.		
Number of clients enrolled in job seeker programs.		
Number of employers served.		
Number of board members surveyed.		
Number of staffed board and committee meetings.		

Performance Indicators

Percentage of job seekers surveyed who rate the services received as satisfactory or better.		
Percentage of businesses surveyed who rate the services received as satisfactory or better.		
Percentage of board evaluation measures that rate the organization's performance as satisfactory or better, including board attendance at functions.		
Successful achievement of funder-mandated performance goals.		
Percent of total planned operating budget expended.		

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Finance

Department Description

The Department of Finance is responsible for the overall financial management of the City. The Department's core function is to maintain a strong, secure financial position for the City by providing a wide variety of financial and analytical services to staff, Council, and the public.

Programs and Services

The Department of Finance is organized into six programs: Accounting and Financial Services, Financial Management and Analysis, Budget Management, Purchasing, Treasury Services, and Utility Billing, Collection, and Revenue Management.

Accounting and Financial Services

The Accounting and Financial Services Program provides accounting and financial reporting services to City management and staff, City Council, Sunnyvale residents and businesses and regulatory agencies to enable them to make informed decisions about the financial affairs of the City. The program also provides payroll and accounts payable services to support City operations.

In order to accurately record the City's financial transactions, program staff maintains the City's financial software, including daily balancing and structural and security set-up. Other activities include providing financial system reports on a regular basis to City staff along with query tools for use on an ad-hoc basis. Accounting for the City's fiscal transactions is done in accordance with generally accepted accounting principles for governmental entities. Staff manages the independent financial audit of the City as required by City Charter and produces the Comprehensive Annual Financial Report (CAFR) and Redevelopment Agency and Sunnyvale Financing Authority annual financial statements. In addition to these financial statements, staff in this program prepares six required regulatory reports and the Statement of Indebtedness for the Redevelopment Agency. Routine monthly activities include reconciling all bank and general ledger accounts as well as monitoring and requesting reimbursement for over 330 grants and capital projects on a timely basis to ensure that the City maintains optimum cash flow.

Finally, the Accounting and Financial Services Program also includes activities associated with managing and preparing the payroll and payment for all goods and services required to support the City's operations. Staff processes payments to about 1,200 employees on a bi-weekly basis. This function includes issuing approximately 31,000 checks annually, completing all regulatory reports to state and federal agencies and the California Public Employees Retirement System, and managing and maintaining the City's computerized payroll system. The Accounts Payable function includes paying supplier invoices on time, accurately, and in compliance with contract

terms and conditions and City policies. Staff also is responsible for all regulatory reports related to vendor payments. Because of the volume of activity in these two areas, emphasis is on efficiency and implementing process improvements including the expanded use of technology.

Financial Management and Analysis

This program provides financial expertise to City operations to maintain a strong, secure financial position for the City through the fiscal stewardship of City resources. Activities include maintaining and enhancing citywide internal control and providing fiscal impact analysis of internal and external actions affecting the City. The Director of Finance serves as Chief Financial Officer of the City and Treasurer of the Sunnyvale Redevelopment Agency. The Program also provides overall supervision to department staff and ensures administrative support needs are met.

Also included in this program are the fiduciary audit function and administration and monitoring of the financial aspects of the Sunnyvale Redevelopment Agency. Fiduciary audits are performed, based on a risk matrix, on City financial transactions to ensure security, cost effectiveness, and compliance to policies, regulations, and laws.

The Redevelopment Agency activity in this program oversees the administration of the Central Core Redevelopment Project Area for compliance with California Redevelopment Law. The Agency supports activities consistent with the approved goals of the Redevelopment Plan to revitalize the downtown, stimulate private investment, improve public infrastructure, encourage property rehabilitation, and preserve, improve and increase affordable housing. Finance functions for the Agency include preparing all required reports to the State, monitoring and enforcing existing development agreements, and providing fiscal analysis of proposed agreements.

Budget Management

This program develops, delivers, and continually monitors the City's operating and capital budgets and 20-year Long-term Financial Plans for nearly 50 funds and sub-funds. Budgetary analysis is provided through this program. Activities include development of revenue projections, preparation of the annual fee schedule, review and analysis of operating programs and projects, identifying the budgetary impacts of various City issues, and monitoring revenues and expenditures on a continual basis. This program also is responsible for auditing the performance measures upon which the City's performance management system is based as well as completing specific operational audits as directed by the City Manager.

Purchasing

This program provides centralized procurement services for all goods and services to support City operations in accordance with the City Charter and the Sunnyvale Municipal Code. Purchasing assures a fair and open acquisition process that seeks to obtain maximum value for each dollar

spent. Activities include soliciting formal competitive bids, obtaining informal quotes, and participating in cooperative procurements with other governmental agencies where appropriate. Staff also provides assistance and training to City employees to ensure that they understand and comply with all legal requirements.

Staff in the Purchasing Program also maintains a centralized warehouse to allow employees to obtain commonly used supplies conveniently and at a reduced cost due to volume discounts. Central Stores staff also disposes of surplus and obsolete equipment and provides centralized receiving for the Corporation Yard.

Treasury Services

This program provides cash management, investment, and treasury services so that the City's money is managed safely and prudently. Program staff invests the City's pooled cash portfolio of approximately \$230 million in accordance with the City's Investment Policy, which is reviewed and approved by Council annually. Activities include ensuring that debt service payments are made for all outstanding bond issues and continuing disclosure reports are filed as required by bond covenants. Staff reviews and processes revenues for all departments and administers the local Business License Tax, Utility Users Tax, and Transient Occupancy Tax ordinances. Program staff bill and receive payments centrally for all accounts receivable owed to the City, generating about 6,500 bills and collecting over \$3.2 million annually. Treasury functions also include providing central cashiering services, maintaining the City's banking relationships, and managing collections of delinquent receivables.

Program staff reviews and audits all disbursements made through accounts payable, payroll, and purchasing cards to ensure compliance with City policies. The Treasury program is also responsible for properly accounting for approximately 11,500 revenue transactions handled by City staff.

Utility Billing, Collection, and Revenue Management

This program provides utility billing and customer services to approximately 29,000 customers of the City's water, wastewater, and solid waste utilities. Program staff also provides financial management support to enable the provision of high-quality utility services at the lowest possible rates. All costs of the program are reimbursed by the three utilities through an in-lieu payment to the General Fund.

Activities in this program include reading of water meters, operating the utility customer service center, issuing utility bills and collecting revenues, and maintaining the automated utility billing system. Residential meters are read every other month, and commercial meters are read once a month, with customers billed accordingly. The utility customer service center works with customers to start and stop utility services as needed and process one-time orders for service. Payments from customers are processed daily and delinquent bills are ultimately collected through

Finance

FY 2010/2011 Operating Budget

the interruption of service.

Finally, staff in this program provides financial management services to the utility operating programs. Activities in this area include developing and setting annual utility rates and taking them to Council for approval, preparing and reviewing operating and capital budgets and long-term financial plans for each utility, and providing financial and operational consulting services to utility program managers.

Department Budget Summary

Finance					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
General Fund					
Budget Management	1,238,059	1,178,673	1,254,720	926,986	968,377
Purchasing	1,519,082	1,517,067	1,526,112	1,222,256	1,279,195
Financial Management and Analysis	660,627	571,321	775,768	986,545	1,031,979
Accounting and Financial Services	1,299,743	1,305,812	1,331,951	1,701,716	1,737,227
Treasury Services	905,491	905,187	921,836	917,745	957,746
Utility Billing	2,051,682	2,056,697	2,100,570	2,027,981	2,112,987
RDA Special Revenue Fund					
Financial Management and Analysis	145,357	170,533	147,683	149,086	155,258
General Services Fund					
Accounting and Financial Services	0	0	0	62,427	65,393
TOTAL EXPENDITURES	7,674,684	7,534,757	7,910,957	7,994,744	8,308,162

Budget Overview and Significant Changes

In virtually every program, demand for the Department of Finance's core services is increasing. Because the City is in difficult financial times, and will be for the foreseeable future, it is unlikely that the increased demand will be met with additional resources. In response, the Department is focusing on leveraging resources and using streamlined work processes to handle the increase in workload. This leveraging involves cross training as needed for maximum flexibility, identifying ways that technology can be used to make processes more efficient, and focusing on best practices.

The Department also maximizes all revenue resources to which the City is entitled. The maximization is accomplished through audits, improving processes, educating staff citywide, and focusing on full cost recovery for user fees. Below are the highlights of the Department budget request by program.

Accounting and Financial Services

This program consists of three functions — payroll, accounts payable, and accounting and financial reporting. In the payroll and accounts payable areas the major emphasis is to improve processes through the thoughtful application of technology, enhanced analysis, and value-added services. A specific effort is deploying additional modules of our automated payroll system which will primarily involve the distributed input of time cards and streamlined workflow. The anticipated results will be greater efficiency, less double entry, and fewer errors. Six hundred staffing hours were removed from the payroll service area in FY 2009/2010 in anticipation of the distributed input function, and the FY 2010/2011 budget request continues this reduction. Staff also is working on process improvements in the accounts payable unit and has established an Accounts Payable Process Improvement Advisory Committee with representatives from each department. Implementation of the latest release of the financial system has provided additional functionality which will be used to improve and simplify processes for both accounts payable and purchasing.

The recent Optimal Staffing study of the Finance Department indicated that additional resources were needed in accounting to handle the large volume of capital projects and grants that must be monitored and reimbursed. To accommodate this increased workload, the FY 2010/2011 budget proposal includes an additional 0.5 Accountant position, funded completely by grant and capital funds.

Financial Management and Analysis

In addition to providing Chief Financial Officer services and department management, this program focuses on a number of revenue producing functions, including tracking development mitigation fees and sales tax audits. In the same vein, the fiduciary audits performed or managed have identified operational savings or eliminated future liabilities. Beginning in late FY 2009/2010, this

program began providing the financial and administrative functions associated with the Sunnyvale Redevelopment Agency. The budget for the RDA has been moved into this program for FY 2010/2011.

Budget Management

The primary focus of this program is the development, delivery, and continual monitoring of the adopted budget and 20-year long-term financial plan. Beginning in FY 2010/2011, the Budget Management Program will absorb the performance auditing function, which was a free-standing program. Its inclusion into the Budget Management Program creates a strategic alignment of the two functions and will result in a more efficient audit process, as well as allow the budget development process to be a primary factor in determining performance auditing priorities each year.

Purchasing

The Purchasing Program, including Central Stores, has continued to focus on two areas: 1.) expanding capacity to assist the departments in their core work and 2.) using technology and process improvements to increase efficiency.

In FY 2008/2009, the City embarked on a local economic stimulus program, Sunnyvale Works! The program accelerated capital improvement projects in order to take advantage of major price breaks available due to the economic slowdown. A major element of this program was the prequalification of design and engineering firms to reduce the time needed to bid a project. The program resulted in a marked increase in Purchasing's workload related to public works contracting, and an average savings of 35% over engineering estimates for projects. To assist with the increased workload, the Department of Public Safety temporarily reassigned one staff person to Purchasing. At the same time, program staff also began contacting suppliers to request that vendors hold or decrease prices during these difficult times. These efforts succeeded in producing substantial savings for the City. While the extreme price breaks experienced during FY 2009/2010 probably will not be available as the economy improves, it is prudent for the City to spend capital money in a timely manner to maximize the purchasing power of available funds.

Review of the Capital Improvement Plan indicates that the level of public works projects will continue to be high because of the City's aging infrastructure, particularly in the utilities area. In order to accommodate the continually increasing workload, the FY 2010/2011 budget includes an additional 0.5 Senior Storekeeper for Central Stores, paid by utility funds. This will allow the Principal Storekeeper to expand his role as a Buyer for Corporation Yard programs.

Treasury Services

The main focus of this program has been ensuring that all revenues owed to the City are collected, particularly in the accounts receivable and business licensing functions. Accounts receivable

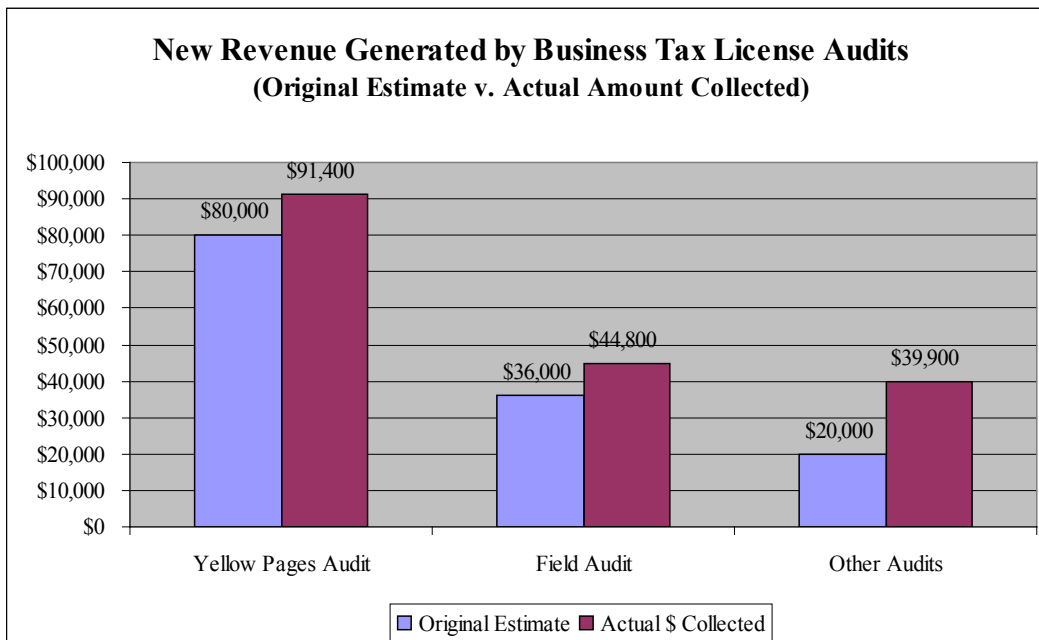
Finance

FY 2010/2011 Operating Budget

consists of one staff member who issues approximately 6,500 bills and generates over \$3.2 million in revenue annually. During FY 2008/2009, there was a 33% increase in the number of bills issued. The increase is attributed to a new fire inspection fee for hotels and apartments, as well as an increase in the administrative citations issued by Neighborhood Preservation.

In FY 2009/2010, Treasury Services expanded its collection efforts in several ways. Opportunities were taken to more aggressively collect delinquent administrative citations and to collect alarm permit fees. Treasury Services also administers the City's business license tax ordinance, which licenses approximately 9,000 businesses. In an effort to better serve those businesses' needs, a website for business license renewal was implemented. It is anticipated that at least 20% of businesses will renew via the web. Treasury Services also initiated a series of audits to ensure all businesses in Sunnyvale have a current business license. As of March 2010, three audits have generated over \$175,000 in new revenue, as shown in the graph at the top of the following page. Another audit involving Franchise Tax Board information began in early March 2010. It is estimated to generate another \$141,000 in new revenue. These efforts of the Treasury Program were possible because of temporary staffing available during the year. A Budget Supplement has been requested by program staff for a one-year trial period using an additional staff member to generate an estimated \$250,000 in net new revenue for the City.

Increased efforts are also continuing to enhance revenue generated through restitution, either criminal or for damage to City property. Staff will focus on increasing revenues in this area through cooperative efforts with other departments in the repair of City-owned property



Utility Billing, Collection, and Revenue Management

The Utility Billing Program experienced an increase in call volume, primarily related to the implementation of the new ChoiceCollect refuse collection system in Public Works. Under ChoiceCollect, a longer time is needed to explain the choices in cart size, customers tend to “churn” cart sizes in order to save fees, and staff must respond to individual special pick ups twice a year for all customers. Calls to customer service increased by 10% between FY 2007/2008 and FY 2008/2009 and are projected to go up another 7% during FY 2009/2010. It is anticipated that volume from ChoiceCollect will stabilize in FY 2010/2011 but overall customer calls will increase by an additional 2% because of the expected slight recovery of the economy.

Utility Billing staff continues to emphasize the use of technology and streamlined work processes to handle an increasing workload without additional resources. Specialized remittance processing equipment was implemented in FY 2009/2010 and has reduced payment processing time. On-line bill presentment and payment is expected to be deployed to the public by the end of FY 2009/2010. The program has continued to work with the Department of Public Works to deploy automated meter reading technology citywide. In FY 2009/2010 conversion of the City’s commercial and industrial meters was completed and drive-by reading technology implemented, resulting in a four-fold increase in efficiency in reading these types of meters.

Finance

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Finance	1	1	1
Administrative Services Manager: Utility Billing	1	1	1
Revenue Systems Supervisor	1	1	1
Senior Management Analyst: Finance	2	1	1
Internal Auditor	1	0	0
Senior Internal Auditor	1	1	1
Finance Manager: Accounting	0	1	1
Purchasing Officer	1	1	1
Finance Manager: Treasury	1	1	1
Finance Manager: Budget	1	1	1
Budget Analyst II	2	1	1
Accountant	4	5	5
Senior Accountant	1	1	1
Sr Accountant-Confidential	1	1	1
Administrative Aide-Confidential	1	1	1
Senior Buyer	1	1	1
Buyer	0	1	1
Principal Buyer	1	1	1
Technical Support Specialist	1	1	1
Information Technology Coordinator	1	1	1
IT Coordinator: Confidential	1	1	1
Meter Reader	3	3	3
Principal Office Assistant	1	1	1
SR Storekeeper	0	1	1
Staff Office Assistant	1	1	1
Customer Service Representative	4	4	4
Storekeeper	2	1	1
Principal Storekeeper	1	0	0
Accounting Technician	6	6	6

Finance

FY 2010/2011 Operating Budget

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Finance Analyst I/II	1	2	2
Senior Accounting Technician	2	2	2
Senior Accounting Technician-Confidential	1	1	1
Finance Technician	1	1	1
Finance Department Total	47	47	47

FIN Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Financial Management and Analysis

Workload Indicators

Number of fiduciary/compliance audits completed.		
Number of audits of major revenue sources.		
Revenue generated from audits of major revenue sources.		
Number of Redevelopment Agency legal reports completed.		

Performance Indicators

Percent of total planned operating budget expended.		
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Accounting and Financial Services

Workload Indicators

Number of regulatory reports submitted to appropriate agencies.		
Number of bank and general ledger account reconciliations.		

Performance Indicators

Number of paychecks issued and percent prepared accurately.		
Number of accounting period reports and percent issued within 10 business days of period close or pre-established deadlines.		
Number of grant reimbursement requests and percent submitted within 60 days of expenditure or as allowed by grant agreement.		
Number of supplier payments and percent made within 30 days of Accounts Payable's receipt of invoice.		
Percent of customers rating overall services provided by the Accounting and Financial Services Program as satisfactory or better.		

FIN Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Treasury Services

Workload Indicators

Number of debt service payments made.		
Number of purchasing card statements audited.		
Number of business licenses issued.		

Performance Indicators

Number of billing requests received and percent billed within 14 days.		
Percent of time that central cashier balances within \$5.00 during daily reconciliations.		
Number of accounts payable checks processed and percent disbursed within two days.		

Budget Management

Workload Indicators

Dollar amount of revenues budgeted and monitored.		
Dollar amount of citywide budget.		
Number of funds budgeted and monitored.		

Performance Indicators

Percent within which the top six General Fund revenue sources end the fiscal year within projections.		
Percent of customers rating overall services provided by the Budget Management Program as satisfactory or better.		

Purchasing Services

Workload Indicators

Number of items stocked.		
Number of items surplus.		
Dollar amount generated from sales of surplus property.		

FIN Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Performance Indicators

Number of formal contracts and median number of days to issue.

Number of informal contracts and median number of days to issue.

Number of public works construction contracts and median number of days to issue.

Percent of customers rating overall services provided by the Purchasing Services Program as satisfactory or better.

Utility Billing, Collection and Revenue Management

Workload Indicators

Number of utility accounts.

Number of requests for extra trash and bulky item pickups.

Number of 48 hour water service interruption notices issued.

Performance Indicators

Number of water meters read and percent read correctly the first time.

Total dollar amount invoiced and percent collected.

Number of customer calls and average customer wait time.

Number of utility bills issued and percent billed within five business days of the established billing schedule.

Number of residents responding to the survey and percent rating utility billing services as satisfactory or better.

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**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70301 - Budget Management Services

	2010/2011	2011/2012
	Plan	Plan
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Activity 703100 - City Budget Development and Publication		
Costs:	385,489.52	401,808.69
Products:	0.00	0.00
Hours:	4,160.00	4,160.00
Activity 703110 - Budget Analysis, Modification, and Communication		
Costs:	214,135.32	224,003.95
Products:	0.00	0.00
Hours:	2,350.00	2,350.00
Totals for Service Delivery Plan 70301 - Budget Management Services		
Costs:	599,624.84	625,812.64
Hours:	6,510.00	6,510.00

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70302 - Performance Auditing

	2010/2011 Plan	2011/2012 Plan
Activity 703200 - Performance Auditing		
Product: An Audit Conducted		
Costs:	290,671.63	304,160.10
Products:	10.00	10.00
Hours:	2,825.00	2,825.00
Totals for Service Delivery Plan 70302 - Performance Auditing		
Costs:	290,671.63	304,160.10
Hours:	2,825.00	2,825.00

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70303 - Management and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
<hr/>		
Activity 703300 - Management and Administrative Support Services		
Costs:	36,689.86	38,404.07
Products:	0.00	0.00
Hours:	360.00	360.00
Totals for Service Delivery Plan 70303 - Management and Administrative Support Services		
Costs:	36,689.86	38,404.07
Hours:	360.00	360.00
Totals for Program 703	926,986.33	968,376.81
Costs:	926,986.33	968,376.81
Hours:	9,695.00	9,695.00

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**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70401 - Centralized Purchasing

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 704100 - Purchase Goods or Services Valued at More than \$50,000		
Product: A Contract Issued		
Costs:	240,159.38	251,180.30
Products:	95.00	95.00
Hours:	2,625.00	2,625.00
Activity 704110 - Purchase Goods or Services Valued at \$50,000 or Less		
Product: A Contract Issued		
Costs:	222,049.09	232,250.59
Products:	1,245.00	1,245.00
Hours:	2,450.00	2,450.00
Activity 704120 - Bid and Issue Contracts for Public Works Projects		
Product: A Contract Issued		
Costs:	211,821.62	221,544.38
Products:	20.00	20.00
Hours:	2,375.00	2,375.00
Activity 704130 - Administer Purchasing Card Program		
Product: A Purchasing Card Transaction		
Costs:	25,955.12	27,143.56
Products:	9,500.00	9,500.00
Hours:	275.00	275.00
Activity 704140 - Conduct Purchasing Training for City Employees		
Product: A Participant		
Costs:	10,356.15	10,841.24
Products:	60.00	60.00
Hours:	100.00	100.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Totals for Service Delivery Plan 70401 - Centralized Purchasing

Costs:	710,341.36	742,960.07
Hours:	7,825.00	7,825.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70402 - Central Stores

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 704200 - Operate Central Stores		
Product: An Item Issued		
Costs:	184,656.99	193,798.54
Products:	20,000.00	20,000.00
Hours:	2,565.00	2,565.00
Activity 704210 - Purchase Goods or Services for the Corporation Yard		
Product: A Contract Issued		
Costs:	133,148.87	139,279.11
Products:	170.00	170.00
Hours:	1,700.00	1,700.00
Activity 704220 - Provide Centralized Receiving for the Corporation Yard		
Product: A Shipment Received		
Costs:	65,891.04	68,960.11
Products:	2,800.00	2,800.00
Hours:	900.00	900.00
Activity 704230 - Dispose of Surplus		
Product: An Item Disposed		
Costs:	25,713.72	26,931.16
Products:	2,000.00	2,000.00
Hours:	360.00	360.00
Totals for Service Delivery Plan 70402 - Central Stores		
Costs:	409,410.62	428,968.92
Hours:	5,525.00	5,525.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70403 - Management and Supervisory Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
 Activity 704300 - Management and Supervisory Services		
Costs:	40,173.19	42,097.40
Products:	0.00	0.00
Hours:	350.00	350.00
 Activity 704310 - Support Automated Purchasing Systems		
Costs:	62,331.14	65,168.86
Products:	0.00	0.00
Hours:	675.00	675.00
 Totals for Service Delivery Plan 70403 - Management and Supervisory Services		
Costs:	102,504.33	107,266.26
Hours:	1,025.00	1,025.00
 Totals for Program 704		
Costs:	1,222,256.31	1,279,195.25
Hours:	14,375.00	14,375.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70501 - Financial Management and Analysis

	2010/2011 Plan	2011/2012 Plan
 Activity 705100 - Perform Fiduciary Services and Compliance Audits		
Product: An Audit Performed		
Costs:	190,969.26	195,567.46
Products:	4.00	4.00
Hours:	875.00	875.00
 Activity 705110 - Conduct Financial Analysis		
Costs:	67,953.21	71,032.46
Products:	0.00	0.00
Hours:	850.00	850.00
 Totals for Service Delivery Plan 70501 - Financial Management and Analysis		
Costs:	258,922.47	266,599.92
Hours:	1,725.00	1,725.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70502 - Management and Administrative Support Services

	2010/2011 Plan	2011/2012 Plan
 Activity 705200 - Finance Department Management		
Costs:	609,672.14	642,680.53
Products:	0.00	0.00
Hours:	4,575.00	4,575.00
 Activity 705210 - Provide Central Administration Services		
Costs:	117,950.56	122,698.55
Products:	0.00	0.00
Hours:	1,540.00	1,540.00
 Totals for Service Delivery Plan 70502 - Management and Administrative Support Services		
Costs:	727,622.70	765,379.08
Hours:	6,115.00	6,115.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70503 - Redevelopment Agency Management Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 705300 - Central Core Project Management and Administration			
Costs:		138,454.40	144,123.53
Products:		0.00	0.00
Hours:		1,050.00	1,050.00
 Activity 705310 - Affordable Housing Management and Administration			
Costs:		10,631.91	11,134.87
Products:		0.00	0.00
Hours:		100.00	100.00
 Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services			
Costs:		149,086.31	155,258.40
Hours:		1,150.00	1,150.00
 Totals for Program 705			
Costs:		1,135,631.48	1,187,237.40
Hours:		8,990.00	8,990.00

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**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70601 - Payroll

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 706100 - Process Regular Payroll		
Product: A Check Issued		
Costs:	243,329.19	219,418.37
Products:	31,000.00	31,000.00
Hours:	3,107.00	2,535.00
Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests		
Product: An Adjustment/Report/Request		
Costs:	91,989.05	95,805.04
Products:	2,465.00	2,465.00
Hours:	1,085.00	1,085.00
Activity 706120 - Maintain City's Payroll System		
Costs:	94,145.75	100,161.51
Products:	0.00	0.00
Hours:	985.00	985.00
Totals for Service Delivery Plan 70601 - Payroll		
Costs:	429,463.99	415,384.92
Hours:	5,177.00	4,605.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	2010/2011 Plan	2011/2012 Plan
 Activity 706200 - Accounting Periodic Processing and Reporting		
Costs:	100,940.28	105,435.60
Products:	0.00	0.00
Hours:	1,380.00	1,380.00
 Activity 706210 - Annual External Audit and Regulatory Reporting		
Product: A Report Issued		
Costs:	234,252.69	238,458.10
Products:	14.00	14.00
Hours:	1,731.00	1,731.00
 Activity 706220 - Provide Financial Information to City Departments		
Costs:	198,887.28	207,851.12
Products:	0.00	0.00
Hours:	2,360.00	2,360.00
 Activity 706230 - Account Reconciliations		
Product: An Account Reconciled		
Costs:	112,630.58	117,016.22
Products:	895.00	895.00
Hours:	1,440.00	1,440.00
 Activity 706240 - Grants and Project Accounting		
Product: A Grant/Project Monitored		
Costs:	91,695.91	95,605.40
Products:	280.00	280.00
Hours:	980.00	980.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	2010/2011 Plan	2011/2012 Plan
 Activity 706250 - Redevelopment Agency Accounting and Financial Reporting		
Costs:	14,888.81	15,558.20
Products:	0.00	0.00
Hours:	174.00	174.00
 Activity 706260 - Maintain City's Financial System		
Costs:	55,368.01	56,874.86
Products:	0.00	0.00
Hours:	565.00	565.00
 Activity 706270 - Capital/Infrastructure Project Accounting		
Costs:	62,427.39	65,392.77
Products:	0.00	0.00
Hours:	900.00	900.00
 Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting		
Costs:	871,090.95	902,192.27
Hours:	9,530.00	9,530.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70603 - Accounts Payable

	2010/2011 Plan	2011/2012 Plan
Activity 706300 - Process Invoices and Other Nonpayroll Obligations		
Product: A Payment Vouched		
Costs:	299,806.15	312,988.50
Products:	30,000.00	30,000.00
Hours:	4,475.00	4,475.00
Activity 706310 - Prepare Legally Required and Ad Hoc Reports		
Product: A Report Prepared		
Costs:	24,263.74	25,352.10
Products:	275.00	275.00
Hours:	300.00	300.00
Activity 706320 - Review and Process Travel Documentation		
Product: An Expense Report Processed		
Costs:	19,186.33	20,033.83
Products:	550.00	550.00
Hours:	250.00	250.00
Totals for Service Delivery Plan 70603 - Accounts Payable		
Costs:	343,256.22	358,374.43
Hours:	5,025.00	5,025.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70604 - Management and Administrative Support Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
 Activity 706400 - Management and Administrative Support Services		
Costs:	120,332.49	126,668.12
Products:	0.00	0.00
Hours:	920.00	920.00
 Totals for Service Delivery Plan 70604 - Management and Administrative Support Services		
Costs:	120,332.49	126,668.12
Hours:	920.00	920.00
 Totals for Program 706		
Costs:	1,764,143.65	1,802,619.74
Hours:	20,652.00	20,080.00

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**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70701 - Treasury Services

	2010/2011 Plan	2011/2012 Plan
Activity 707100 - Accounts Receivable		
Product: An Account Processed		
Costs:	147,464.23	153,444.40
Products:	7,000.00	7,000.00
Hours:	1,648.00	1,648.00
 Activity 707110 - Restitution		
Product: An Account Processed		
Costs:	21,542.64	22,554.08
Products:	186.00	186.00
Hours:	213.00	213.00
 Totals for Service Delivery Plan 70701 - Treasury Services		
Costs:	169,006.87	175,998.48
Hours:	1,861.00	1,861.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70702 - Cash Management

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 707200 - Investments			
	Costs:	41,392.64	43,263.85
	Products:	0.00	0.00
	Hours:	429.00	429.00
Activity 707210 - Debt Management			
	Product: A Bond Issue Maintained		
	Costs:	23,649.89	24,773.42
	Products:	8.00	8.00
	Hours:	212.00	212.00
Activity 707220 - City's Banking Contracts			
	Product: A Bank Account Maintained		
	Costs:	33,121.40	34,603.26
	Products:	16.00	16.00
	Hours:	326.00	326.00
Activity 707230 - Cashiering			
	Product: A Transaction at the Counter		
	Costs:	155,751.95	162,168.99
	Products:	29,000.00	29,000.00
	Hours:	2,087.00	2,087.00
Activity 707240 - Citywide Cashiering Training			
	Product: A Training Session		
	Costs:	39,463.87	41,315.97
	Products:	9.00	9.00
	Hours:	376.00	376.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70702 - Cash Management			
Costs:		293,379.75	306,125.49
Hours:		3,430.00	3,430.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70703 - Disbursement Audit

	2010/2011 Plan	2011/2012 Plan
Activity 707300 - Audit and Disburse Accounts Payable Payments		
Product: A Payment Audited		
Costs:	102,410.02	106,756.49
Products:	12,000.00	12,000.00
Hours:	1,402.00	1,402.00
 Activity 707310 - Audit Purchasing Cards		
Product: A Statement Audited		
Costs:	38,367.68	40,095.00
Products:	1,700.00	1,700.00
Hours:	517.00	517.00
 Activity 707320 - Audit Payroll		
Product: A Payroll Audited		
Costs:	2,956.93	3,097.80
Products:	26.00	26.00
Hours:	26.00	26.00
 Totals for Service Delivery Plan 70703 - Disbursement Audit		
Costs:	143,734.63	149,949.29
Hours:	1,945.00	1,945.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70704 - Revenue Accounting

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 707400 - Process Business Taxes		
Product: A Tax Certificate Issued		
Costs:	121,639.48	126,555.06
Products:	5,200.00	5,200.00
Hours:	1,517.00	1,517.00
Activity 707420 - Review Cash Receipt Vouchers (CRVs)		
Product: A CRV Processed		
Costs:	29,778.48	31,086.25
Products:	3,650.00	3,650.00
Hours:	460.00	460.00
Activity 707430 - Review and Record Revenues		
Product: A Transaction Coded		
Costs:	101,733.02	106,321.40
Products:	11,787.00	11,787.00
Hours:	1,226.00	1,226.00
Activity 707440 - Process Utility User Tax (UUT) Payments		
Product: A UUT Payment Coded		
Costs:	5,886.42	6,161.32
Products:	1,400.00	1,400.00
Hours:	50.00	50.00
Activity 707450 - Track Transient Occupancy Tax (TOT) Payments and Remittances		
Product: A TOT Payment Coded		
Costs:	7,932.89	8,295.05
Products:	432.00	432.00
Hours:	90.00	90.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70704 - Revenue Accounting

Costs:	266,970.29	278,419.08
Hours:	3,343.00	3,343.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70705 - Management and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
<hr/>		
Activity 707500 - Miscellaneous Treasury Support Services		
Costs:	10,879.42	11,394.32
Products:	0.00	0.00
Hours:	100.00	100.00
Activity 707510 - Management and Administrative Support Services		
Costs:	33,773.60	35,858.94
Products:	0.00	0.00
Hours:	296.00	296.00
Totals for Service Delivery Plan 70705 - Management and Administrative Support Services		
Costs:	44,653.02	47,253.26
Hours:	396.00	396.00
Totals for Program 707	917,744.56	957,745.60
Costs:	917,744.56	957,745.60
Hours:	10,975.00	10,975.00

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**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70801 - Meter Reading

	2010/2011 Plan	2011/2012 Plan
Activity 708100 - Read Meters		
Product: A Meter Read		
Costs:	275,548.39	287,301.15
Products:	202,500.00	202,500.00
Hours:	3,905.00	3,905.00
Activity 708110 - Re-read Meters		
Product: A Meter Read		
Costs:	7,171.52	7,488.88
Products:	750.00	750.00
Hours:	100.00	100.00
Activity 708120 - Start and Stop Water Service		
Product: A Service Start/Stop		
Costs:	100,056.58	104,402.63
Products:	6,900.00	7,040.00
Hours:	1,400.00	1,400.00
Totals for Service Delivery Plan 70801 - Meter Reading		
Costs:	382,776.49	399,192.66
Hours:	5,405.00	5,405.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

	2010/2011	2011/2012
	Plan	Plan
Activity 708200 - Customer Service		
Product: A Customer Contact		
Costs:	541,774.14	564,624.43
Products:	39,000.00	39,000.00
Hours:	7,095.00	7,095.00
 Activity 708210 - Utility Billing		
Product: A Utility Bill Sent		
Costs:	432,499.08	449,776.11
Products:	194,000.00	194,000.00
Hours:	4,005.00	4,005.00
 Activity 708220 - Utility Accounting and Auditing		
Costs:	118,489.89	123,673.65
Products:	0.00	0.00
Hours:	1,255.00	1,255.00
 Activity 708230 - Collections		
Product: An Account Processed		
Costs:	186,279.62	194,005.49
Products:	5,330.00	5,330.00
Hours:	2,360.00	2,360.00
 Totals for Service Delivery Plan 70802 - Customer Service		
Costs:	1,279,042.73	1,332,079.68
Hours:	14,715.00	14,715.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting

	2010/2011 Plan	2011/2012 Plan
 Activity 708300 - Utility Financial Management Services		
Costs:	49,665.29	51,910.78
Products:	0.00	0.00
Hours:	390.00	390.00
 Activity 708310 - Utility Data Management		
Costs:	116,651.07	121,800.55
Products:	0.00	0.00
Hours:	1,100.00	1,100.00
 Activity 708320 - Utility Rates		
Costs:	102,528.00	106,385.49
Products:	0.00	0.00
Hours:	600.00	600.00
 Totals for Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting		
Costs:	268,844.36	280,096.82
Hours:	2,090.00	2,090.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70804 - Management and Administrative Support Services

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
 Activity 708400 - Management and Administrative Support Services		
Costs:	56,223.45	58,764.12
Products:	0.00	0.00
Hours:	500.00	500.00
 Activity 708410 - Utility Billing and Meter Reading Systems Support		
Costs:	41,094.15	42,854.08
Products:	0.00	0.00
Hours:	375.00	375.00
 Totals for Service Delivery Plan 70804 - Management and Administrative Support Services		
Costs:	97,317.60	101,618.20
Hours:	875.00	875.00
 Totals for Program 708		
Costs:	2,027,981.18	2,112,987.36
Hours:	23,085.00	23,085.00

Human Resources

Department Description

The Human Resources Department coordinates services and programs which assist City departments in developing and maintaining a qualified, effective and diverse workforce of approximately 900 regular employees and as many as 500 temporary employees. The Department also provides employment-related services to City employees, job applicants, and City volunteers.

Programs and Services

The Human Resources Department is organized into five service areas: Risk Management, Recruitment /Classification, Employee Relations/Employee Development, Employee Benefits/Leave Administration, and Management and Administrative Support Services.

Risk Management

Risk Management administers the City's Liability, Safety and Workers' Compensation activities. The Liability Program processes claims against the City and participates in the California Joint Powers Risk Management Authority which provides excess liability, property and auto insurance coverage. This service area is responsible for the management of all workers' compensation claims and compliance with legal mandates. Safety/Loss Control activities include safety training, policy development, workforce inspection and accident prevention.

Recruitment/Classification

The Recruitment and Classification service area is responsible for managing and administering the City's recruitment, examination, selection and pre-employment activities for both regular and temporary positions, including managing the City's temporary agency contracts. Staff also manages and administers the City's classification program, including preparing, reviewing and updating job specifications and conducting classification studies and organizational analyses.

Employee Relations/Employee Development

The Employee Relations service area manages Employee and Labor Relations activities for the six recognized employee bargaining units and the two unrepresented employee groups in accordance with the Meyers-Milias Brown Act. Staff also manages the Memoranda of Understanding (MOU) with the recognized units. The service area administers and assists departments with employee relations issues, grievances, employee performance and discipline issues. Responsibilities also include the Citywide Employee Performance Evaluation Program, the City's Employee Development and Training Program, and the City Volunteer Resources Program.

Human Resources

FY 2010/2011 Operating Budget

Employee Benefits/Leave Administration

The Employee Benefits and Leave Administration service area manages and administers all of the City's employee insurance and benefits programs including the retirement and supplemental retirement plans, IRS §125 plan, medical, dental, vision, life and long-term disability insurance plans, employee assistance programs, and the self-insured short-term disability program. Staff also manages the Human Resources Information System (HRIS) including the processing and inputting of all employee payroll and benefits information. Staff also administers the various employee leave programs in accordance with City policy, applicable Memoranda of Understanding and all relevant state and federal laws including the Federal and State Family Medical Leave Acts, the Federal Americans with Disability Act, and the California Family Rights Act.

Management and Administrative Support Services

The Management and Administrative Support Services service area provides overall management and administrative support to the Department, including answer point management, purchasing and maintaining office supplies. Staff also coordinates several Citywide activities such as the Combined Giving Campaign and the Years of Service Recognition Event.

Department Budget Summary

Human Resources					
Fund/Program	2008/09 <i>Budget</i>	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2010/11 <i>Plan</i>	2011/12 <i>Plan</i>
General Fund					
Human Resources	4,272,381	3,821,698	4,086,163	3,459,362	3,614,386
Liability & Property Insurance Fund					
Human Resources	217,949	160,641	181,884	123,199	127,048
TOTAL EXPENDITURES	4,490,330	3,982,339	4,268,047	3,582,561	3,741,434

Human Resources

FY 2010/2011 Operating Budget

Budget Overview and Significant Changes

The Human Resources Department's two-year budget reflects a significant reduction in staff. The Department began re-evaluating its workload in FY 2009/2010. The evaluation resulted in realigning work responsibilities and leveraging technology options. These changes allowed the Department to reduce staffing by three positions in FY 2010/2011, in addition to the one position reduced in FY 2009/2010.

Risk Management

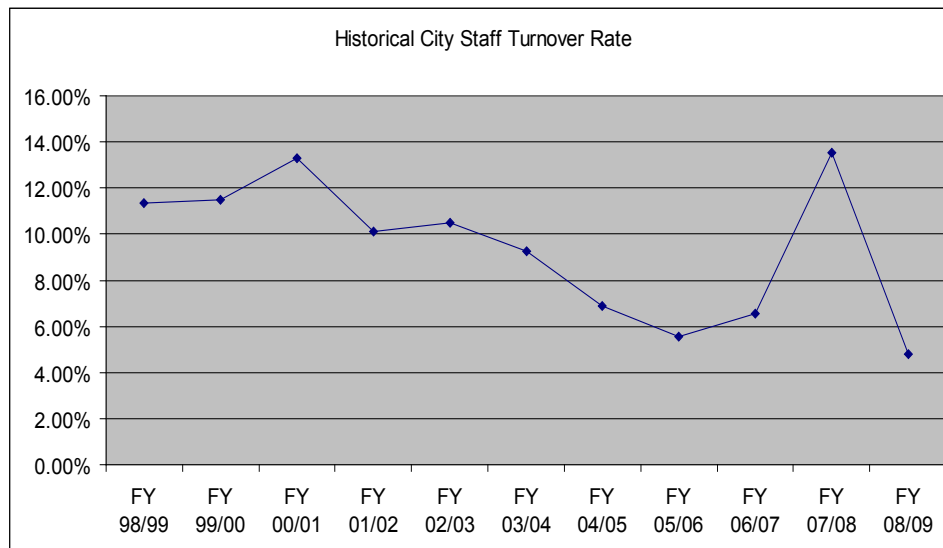
Budget reductions have been made in this division primarily in the area of safety services and safety training. The division continues to place a major emphasize on the reduction of workplace injuries which has been very successful in the last four years. The following table shows the trends in Workers' Compensation Claims since FY 2004/2005.

City of Sunnyvale Workers' Compensation Claims

	Number of Claims Submitted	Reduction in Number of Claims	Percent Change
FY 2004/2005	186	--	--
FY 2005/2006	162	-24	-12.9%
FY 2006/2007	126	-36	-22.2%
FY 2007/2008	116	-10	-7.9%
FY 2008/2009	100	-16	-13.8%

Recruitment/Classification

This division's budget has been significantly reduced primarily due to the overall reduction in City hiring. Two positions in the Recruitment division have been eliminated to recognize the current limited activity in recruitment resulting from the elimination of many City positions and the holding of several vacant positions. The chart below displays a significant slowing in the turnover rate since 2007.



Employee Relations/Employee Development

This division has taken over the management and administration of the citywide volunteer program previously staffed by the City Manager's Office. Human Resources staff members previously assigned to the citywide training program are now primarily responsible for the citywide volunteer program. The budget for the citywide training program has been significantly reduced from previous years which will limit the Department's ability to offer comprehensive training programs in many areas.

Employee Benefits/Leave Administration

The primary reduction in this division is the significant decrease in expenditures for a citywide wellness program. Staff will continue to provide a modest program at a considerably lower cost.

Human Resources

FY 2010/2011 Operating Budget

Management and Administrative Support Services

Two positions have been eliminated in the division over the past two years, including the Senior Management Analyst. This position provided professional management level analysis, monitored department programs and budgets, and performed various staff analysis/surveys primarily related to labor relations activities. Beginning in FY 2010/2011, this workload will be distributed to other staff members within the Department. In addition, the Office Assistant position was eliminated. This position provided first-line, front counter customer service. This service currently requires rotating remaining office staff so answer point and front counter services are available.

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Human Resources	1	1	1
Human Resources Manager	4	4	4
Senior Management Analyst: HR	1	0	0
Principal Human Resources Analyst	1	1	1
Administrative Aide-Confidential	1	1	1
Human Resources Analyst	4	4	4
Senior Human Resources Analyst	1	1	1
Human Resources Technician	5	4	4
Senior Office Assistant-Confidential	1	1	1
Staff Office Assistant-Confidential	1	0	0
Human Resources Department Total	20	17	17

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HRD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Human Resources

Workload Indicators

Number of workers' compensation claims.		
Number of liability claims.		
Number of regular recruitments.		
Number of regular new hires.		
Number of temporary new hires processed.		
Number of employees attending Citywide training program.		
Number of training classes offered.		
Number of labor associations.		
Number of labor agreements (MOU's) negotiated and approved.		
Number of labor grievances processed.		
Number of formal disciplinary actions administered.		
Citywide turnover rate.		

Performance Indicators

Number of days for a recruitment process from an approved hiring requisition to the establishment of an eligible list.		
Percentage of employees attending training sessions who rate the Citywide training program class attended as satisfactory or higher.		
Cost of Risk ---Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget.		

HRD Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Number of survey respondents and percentage satisfied with the services provided by Human Resources.

Number of volunteer applications processed, and percent of applicants placed into service.

Percent of total planned operating budget expended.

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75401 - Risk Management

	2010/2011 Plan	2011/2012 Plan
 Activity 754100 - Safety		
Costs:	248,002.38	253,870.68
Products:	0.00	0.00
Hours:	875.00	875.00
 Activity 754110 - Workers' Compensation		
Product: A Claim		
Costs:	162,942.20	170,178.95
Products:	100.00	100.00
Hours:	1,600.00	1,600.00
 Activity 754120 - Liability		
Product: A Claim		
Costs:	123,199.33	127,048.01
Products:	112.00	112.00
Hours:	1,245.00	1,245.00
 Totals for Service Delivery Plan 75401 - Risk Management		
Costs:	534,143.91	551,097.64
Hours:	3,720.00	3,720.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75402 - Recruitment/Classification

	2010/2011	2011/2012
	Plan	Plan
Activity 754200 - Recruitment/Classification		
Product: A Recruitment		
Costs:	730,530.76	757,831.17
Products:	56.00	56.00
Hours:	6,147.00	6,147.00
 Activity 754210 - New Hire Processing/Regular		
Product: A Regular Employee Hired		
Costs:	113,248.29	117,001.11
Products:	60.00	60.00
Hours:	900.00	900.00
 Activity 754220 - New Hire Processing/Temporary		
Product: A Temporary Employee Hired		
Costs:	57,768.48	59,951.42
Products:	175.00	175.00
Hours:	500.00	500.00
 Totals for Service Delivery Plan 75402 - Recruitment/Classification		
Costs:	901,547.53	934,783.70
Hours:	7,547.00	7,547.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 754300 - Labor Negotiations			
	Costs:	185,987.05	292,721.13
	Products:	0.00	0.00
	Hours:	1,250.00	1,700.00
Activity 754310 - Employee Relations			
	Costs:	303,011.80	316,241.92
	Products:	0.00	0.00
	Hours:	2,670.00	2,670.00
Activity 754320 - Training - Mandated			
	Product: A Participant		
	Costs:	46,725.74	34,083.24
	Products:	800.00	190.00
	Hours:	330.00	330.00
Activity 754330 - Training - Citywide			
	Product: A Class Session		
	Costs:	221,780.75	235,598.13
	Products:	52.00	52.00
	Hours:	2,020.00	2,020.00
Activity 754340 - Volunteer Management			
	Costs:	133,571.68	139,389.96
	Products:	0.00	0.00
	Hours:	1,530.00	1,530.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Totals for Service Delivery Plan 75403 - Employee Relations/Development

Costs:	891,077.02	1,018,034.38
Hours:	7,800.00	8,250.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75404 - Employee Benefits

	2010/2011 Plan	2011/2012 Plan
 Activity 754400 - Human Resources Information Systems Management		
Costs:	365,065.84	381,308.32
Products:	0.00	0.00
Hours:	4,125.00	4,125.00
 Activity 754410 - Benefits/Leave Administration		
Costs:	417,065.37	435,006.31
Products:	0.00	0.00
Hours:	4,530.00	4,530.00
 Totals for Service Delivery Plan 75404 - Employee Benefits		
Costs:	782,131.21	816,314.63
Hours:	8,655.00	8,655.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75405 - Management and Administrative Support Services

	2010/2011 Plan	2011/2012 Plan
 Activity 754500 - Department-wide Support		
Costs:	427,414.79	374,162.77
Products:	0.00	0.00
Hours:	4,225.00	3,775.00
 Activity 754510 - Citywide Activities/Special Events		
Costs:	46,247.11	47,040.54
Products:	0.00	0.00
Hours:	150.00	150.00
 Totals for Service Delivery Plan 75405 - Management and Administrative Support Services		
Costs:	473,661.90	421,203.31
Hours:	4,375.00	3,925.00
 Totals for Program 754		
Costs:	3,582,561.57	3,741,433.66
Hours:	32,097.00	32,097.00

Department Description

The Information Technology Department (ITD) provides the maintenance and enhancement of reliable, comprehensive and secure technology services, infrastructure, and a broad range of data processing applications to support the City's mission, goals, and economic development strategies. ITD supports innovation in City business processes by implementing technology solutions that are both appropriate and cost effective for such endeavors.

Programs and Services

The Information Technology Department is organized into three programs: Software Application Services and Support, IT Infrastructure Services and Support, and IT Administration.

Software Application Services and Support

The Software Applications Services and Support Program supports the software applications and systems used by the City's business units. Some of the major systems include the Financial, Human Resources/Payroll, Utility Billing and Library Systems, and the Computer Aided Dispatch and Records Management Systems used by the Department of Public Safety. The Program provides quality, consistent customer service by forming proactive partnerships with its customers (the applications and systems users) and by applying industry standards and best practices. This program also provides business analysis, project management, application development, and application implementation as related to acquiring, replacing or evaluating commercially available software applications and systems.

IT Infrastructure Services and Support

The Infrastructure Services and Support Program facilitates effective planning, deployment, and operation of information technologies for the City. The program provides voice (telephone and radio) and data network services, computer systems and servers, and email. It is also responsible for the identification, management, and mitigation of IT security risks and vulnerabilities. The Program's objective is to continually improve and enhance the computing environment by providing cost-effective yet feature-rich systems and services. This is accomplished by ensuring reliable core systems and network infrastructure, providing excellent technology support and assisting technology integration into the City's business processes.

IT Administration

The IT Administration Program manages the IT budget and assets in a manner that enables the Software Application and Infrastructure Services Programs to effectively and efficiently support the City's operations. This support includes seeking collaboration opportunities with other government

Information Technology

FY 2010/2011 Operating Budget

agencies, implementing and monitoring policies that ensure effective use of technology throughout the City, and identifying and planning for the City’s technology needs. This program also manages the City’s telecommunications franchises and lease agreements.

Department Budget Summary

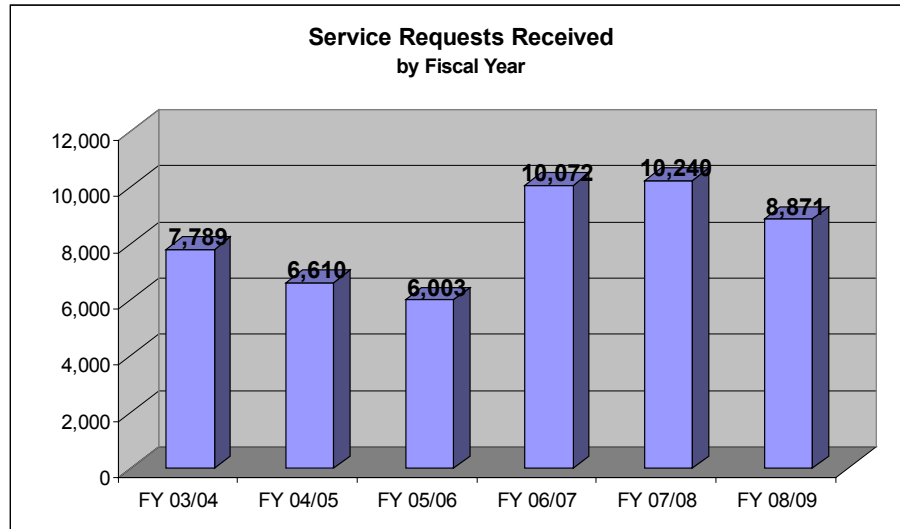
Information Technology					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
General Services					
Software Application Services and Support	2,130,693	2,162,465	2,126,840	2,266,719	2,354,030
IT Infrastructure Services and Support	1,997,826	2,018,488	1,910,332	2,428,580	2,502,937
IT Department Administration	1,490,915	1,074,781	1,424,698	1,449,551	1,513,126
TOTAL EXPENDITURES	5,619,434	5,255,735	5,461,870	6,144,849	6,370,093

Budget Overview and Significant Changes

The IT Department is focused in FY 2010/2011 on improving the City’s operational efficiency by upgrading the City’s IT infrastructure, and implementing technology solutions that streamline business operations and enable (and encourage) the sharing of data. Upgrading the City’s IT infrastructure is necessary to meet the City’s current needs, as well as to position the City for cost effective implementation of future technological infrastructure needs. By implementing systems that streamline operations and enable data sharing, the City will be able to decrease the amount of redundant data collection and reporting. The result will be an increase in the amount of staff hours that can be dedicated to providing City services without increasing staffing levels. These efforts are noteworthy because of the increasing requests for service being handled each year as shown in the following graph.

Information Technology

FY 2010/2011 Operating Budget



During FY 2009/2010, the print/mail services operations that were formerly included in the IT Department were transferred to the Office of the City Manager.

Software Application Services and Support

The increase in budget starting in FY 2010/2011 is due primarily to ongoing maintenance and support for software applications and systems implemented since preparation of the FY 2008/2009 operating budget. This includes the maintenance and support requirements for the Library's new RFID system.

IT Infrastructure Services and Support

The increase in budget starting in FY 2010/2011 is due primarily to the transfer of the lease of satellite copiers throughout the City from Program 748, Print, Copy, Bindery and Mail Services and Support. Although Print Services is now provided by the Office of the City Manager, this lease is managed by the IT Department and the costs have been incorporated in the IT Infrastructure Services and Support Program beginning in FY 2010/2011.

IT Administration

There is no significant in change in this program in FY 2010/2011. In addition to providing administrative oversight for the entire department, the budget for IT Administration reflects the commitment by the IT Department to ensure continuity in technology use and reliance for City operations through activities such as evaluating technology requests, managing the acquisition and replacement of the City's IT assets, managing vendor contracts, and administering telecommunications agreements.

Information Technology

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Information Technology	1	1	1
Manager, Information Technology Services	1	1	1
Mgr, Applications Development	2	2	2
Senior Programmer Analyst	5	6	6
Principal Programmer Analyst	2	2	2
Senior Programmer Analyst-Confidential	1	0	0
Information Technology Coordinator	4	4	4
Network Engineer	3	3	3
Staff Office Assistant	1	1	1
Information Technology Department Total	20	20	20

ITD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Software Application Services and Support

Workload Indicators

Number of new systems and/or applications implemented.		
Number of business applications supported.		
Number of critical service requests.		
Number of non-critical service requests.		

Performance Indicators

Percent of total business hours (2,080) that critical business applications are available.		
Percent of critical service requests resolved within 24 hours.		
Percent of non-critical service requests resolved within 40 business hours.		

IT Infrastructure Services and Support

Workload Indicators

Number of desktop computers provided and maintained.		
Number of cellular phone accounts administered.		
Number of Blackberry accounts administered.		
Number of network devices maintained and administered.		
Number of in-bound e-mails processed on a daily basis.		
Number of servers (stand alone and virtualized enterprise) maintained and administered.		

Performance Indicators

Percent of total business hours (2,080) that the City's computing environment (network, servers, desktops) is available.		
--	--	--



ITD Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Percent of total business hours (2,080) that the City's voice communications services (telephone, voicemail, radio) are available.		
Percent of total business hours (2,080) that the City's e-mail system and Internet services are available.		
IT Department Administration		
Workload Indicators		
Number of service requests annually received.		
Number of requests for technology equipment acquisitions.		
Number of requests for technology solutions.		
Performance Indicators		
Percent of requests for technology equipment acquisitions reviewed and responded to within 10 business days.		
Percent of requests for technology solutions evaluated and responded to with a recommendation within 90 days.		
Percent of internal survey respondents satisfied with the services provided by the IT department.		
Percent of total planned operating budget expended.		

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74601 - Software Application Support

	2010/2011 Plan	2011/2012 Plan
 Activity 746100 - Provide Software Application Support		
Product: A Service Request		
Costs:	687,938.81	720,337.08
Products:	1,950.00	1,950.00
Hours:	7,272.00	7,272.00
 Activity 746110 - Complete Recurring Production Activities		
Product: A Production Activity		
Costs:	795,849.55	814,056.59
Products:	1,186.00	1,186.00
Hours:	1,548.00	1,548.00
 Totals for Service Delivery Plan 74601 - Software Application Support		
Costs:	1,483,788.36	1,534,393.67
Hours:	8,820.00	8,820.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74602 - Software Application Projects

	2010/2011 Plan	2011/2012 Plan
 Activity 746200 - Execute Software Application Projects		
Product: A Project Milestone		
Costs:	631,548.45	661,401.34
Products:	118.00	118.00
Hours:	6,135.00	6,135.00
 Totals for Service Delivery Plan 74602 - Software Application Projects		
Costs:	631,548.45	661,401.34
Hours:	6,135.00	6,135.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74603 - Management and Administrative Support Services

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 746300 - Management and Administrative Support Services			
	Costs:	102,529.20	107,568.12
	Products:	0.00	0.00
	Hours:	875.00	875.00
Activity 746310 - Staff Development and Training			
	Costs:	48,852.73	50,666.76
	Products:	0.00	0.00
	Hours:	320.00	320.00
Totals for Service Delivery Plan 74603 - Management and Administrative Support Services			
	Costs:	151,381.93	158,234.88
	Hours:	1,195.00	1,195.00
Totals for Program 746	Costs:	2,266,718.74	2,354,029.89
	Hours:	16,150.00	16,150.00

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**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74701 - Administer City Computing Environment

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 747100 - Resolve Requests for Service		
Product: A Service Request		
Costs:	237,711.60	248,987.79
Products:	2,350.00	2,350.00
Hours:	2,800.00	2,800.00
Activity 747110 - Complete Recurring Production Activities		
Product: A Production Activity		
Costs:	1,625,953.21	1,673,133.49
Products:	18,860.00	18,860.00
Hours:	2,390.00	2,315.00
Activity 747120 - Prevent, Respond to Malfunctions		
Product: An Incident		
Costs:	119,955.79	125,644.78
Products:	12.00	12.00
Hours:	1,400.00	1,400.00
Activity 747130 - Maintain and Configure Server Operating Systems and Databases		
Costs:	54,709.67	57,300.49
Products:	0.00	0.00
Hours:	600.00	600.00
Totals for Service Delivery Plan 74701 - Administer City Computing Environment		
Costs:	2,038,330.27	2,105,066.55
Hours:	7,190.00	7,115.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74702 - Provide End User Training

	2010/2011 Plan	2011/2012 Plan
Activity 747200 - Classroom Technical Training		
Product: A Person Trained		
Costs:	16,036.54	16,798.35
Products:	350.00	350.00
Hours:	200.00	200.00
Activity 747210 - Provide Individual Technical Training		
Product: A Person Trained		
Costs:	24,054.80	25,197.53
Products:	260.00	260.00
Hours:	300.00	300.00
Totals for Service Delivery Plan 74702 - Provide End User Training		
Costs:	40,091.34	41,995.88
Hours:	500.00	500.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74703 - IT Infrastructure Projects

	2010/2011	2011/2012
	Plan	Plan
<hr/>		
Activity 747300 - Execute IT Infrastructure Projects		
Product: A Project Milestone		
Costs:	227,559.36	227,447.02
Products:	54.00	54.00
Hours:	2,360.00	2,225.00
 Totals for Service Delivery Plan 74703 - IT Infrastructure Projects		
Costs:	227,559.36	227,447.02
Hours:	2,360.00	2,225.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74704 - Management and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
<hr/>		
Activity 747400 - Management and Administrative Support Services		
Costs:	95,592.15	100,316.42
Products:	0.00	0.00
Hours:	825.00	825.00
Activity 747410 - Staff Development and Training		
Costs:	27,006.86	28,110.98
Products:	0.00	0.00
Hours:	240.00	240.00
Totals for Service Delivery Plan 74704 - Management and Administrative Support Services		
Costs:	122,599.01	128,427.40
Hours:	1,065.00	1,065.00
Totals for Program 747	2,428,579.98	2,502,936.85
Costs:	2,428,579.98	2,502,936.85
Hours:	11,115.00	10,905.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74901 - Business Analysis Services

	2010/2011 Plan	2011/2012 Plan
 Activity 749100 - Business Process Mapping/Improvement		
Costs:	236,533.05	245,749.21
Products:	0.00	0.00
Hours:	1,650.00	1,650.00
 Activity 749110 - Evaluate Technology Requests		
Costs:	224,515.84	233,223.82
Products:	0.00	0.00
Hours:	1,570.00	1,570.00
 Totals for Service Delivery Plan 74901 - Business Analysis Services		
Costs:	461,048.89	478,973.03
Hours:	3,220.00	3,220.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74902 - Technology Asset and Budget Management

	2010/2011 Plan	2011/2012 Plan
 Activity 749200 - Acquire IT Equipment and Solutions		
Costs:	166,421.47	172,627.54
Products:	0.00	0.00
Hours:	1,360.00	1,360.00
 Activity 749210 - Administer Vendor Contracts		
Product: A Purchase Order Issued		
Costs:	176,845.95	183,572.55
Products:	240.00	240.00
Hours:	1,400.00	1,400.00
 Activity 749220 - Manage IT Budgets		
Costs:	117,983.59	122,612.06
Products:	0.00	0.00
Hours:	810.00	810.00
 Totals for Service Delivery Plan 74902 - Technology Asset and Budget Management		
Costs:	461,251.01	478,812.15
Hours:	3,570.00	3,570.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74903 - Franchises and Lease Agreements

	2010/2011 Plan	2011/2012 Plan
 Activity 749300 - Negotiate and Administer Franchises and Agreements		
Product: An Agreement		
Costs:	25,148.10	26,187.74
Products:	15.00	15.00
Hours:	150.00	150.00
 Activity 749310 - Resolve Telecommunications Customer Complaints		
Product: A Complaint		
Costs:	12,685.54	13,169.62
Products:	25.00	25.00
Hours:	100.00	100.00
 Totals for Service Delivery Plan 74903 - Franchises and Lease Agreements		
Costs:	37,833.64	39,357.36
Hours:	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74904 - Management and Administrative Support Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 749400 - Management and Administrative Support Services			
Costs:		477,613.20	503,790.37
Products:		0.00	0.00
Hours:		2,420.00	2,420.00
Activity 749410 - Staff Development and Training			
Costs:		11,803.76	12,192.96
Products:		0.00	0.00
Hours:		80.00	80.00
Totals for Service Delivery Plan 74904 - Management and Administrative Support Services			
Costs:		489,416.96	515,983.33
Hours:		2,500.00	2,500.00
Totals for Program 749	Costs:	1,449,550.50	1,513,125.87
	Hours:	9,540.00	9,540.00

Library

Department Description

The Sunnyvale Public Library provides materials and services for community residents of all ages for personal enrichment, enjoyment and educational needs. The Library is consistently among the top five California public libraries in communities of similar size in terms of number of items circulated per capita. The Library participates in a number of state or federal programs through the California State Library including participation in the Pacific Library Partnership and Califa. The Board of Library Trustees, established in the City Charter, serves in an advisory capacity to the Director of Libraries and City Council.

General Information

Number of books and other library materials checked out during FY 2008/2009:	2,481,633
Number of Library patrons who visited during FY 2008/2009:	873,901
Number of logins to the Internet from Library PCs during FY 2008/2009:	218,600
Size of Library's facility:	60,800 sq. ft.

Programs and Services

The Department of Libraries is organized into eight services: Borrower Services/Circulation, Library Services for Adults, Library Services for Children and Teens, Acquire Library Materials for the Public, Technology Services, Prepare Library Materials for the Public, Outreach Services, and Management, Supervisory, and Administrative Support Services.

Borrower Services/Circulation

The Library enables customers to access and borrow library materials by checking items in/out, renewing items, shelving returned items to their proper location, and processing reserved items and materials requested from other libraries for customers. Staff encourages the timely return of materials by notifying borrowers of overdue items, sending replacement bills for items long overdue, and collecting fines/fees. Staff also keeps existing library customer accounts updated and issues library cards to new borrowers.

Library Services for Adults

The Library enhances the use of library materials and information resources for adults by providing one-on-one assistance locating and utilizing those resources as well as providing programming in support of community interests and educational pursuits.

Library Services for Children and Teens

The Library enhances the use of library materials and information resources for children and teens by providing one-on-one assistance locating and utilizing those resources as well as providing programming in support of community interests and educational pursuits.

Acquire Library Materials for the Public

The Library provides quality library collections for children, teens and adults by selecting and acquiring new and relevant materials in a wide variety of formats in response to community interest and demand. Staff evaluates the collection areas in terms of age, condition, relevancy and condition. Staff also orders and receives materials, processes invoices, and monitors purchases.

Technology Services

The Library maintains technology to support service delivery. Inside the Library, computers, photocopiers and other equipment provide access to library information and services. Outside the Library, services are delivered through the Library Website/catalog. The catalog allows customers to search for library materials, magazine and newspaper articles, and e-Books as well as manage their own account, renew materials, place items on hold, request materials from other libraries, pay fines and register for a new library card. Maintaining all systems and equipment in working order ensures continuity of services.

Prepare Library Materials for the Public

The Library prepares materials for easy access and use by cataloging new 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.

Outreach Services

The Library partners with civic groups, the local business community, City departments and others in order to effectively inform the community about the services and resources available to them. Staff attends community events and meetings to promote Library services. In addition, staff delivers Library materials to a resident's home if that person is unable to come to the Library due to physical disability.

Management, Supervisory, and Administrative Support Services

The Library delivers cohesive and cost-effective operations of the Library facility, maintaining a safe and welcome environment for customers and staff. High quality customer service is provided through programs and services designed to meet community needs. Staff provides leadership and manages employees to support the overall effectiveness and efficiency of service delivery. Staff development opportunities are encouraged in pursuit of improving services. The financial condition

and results of Library programs are monitored and analyzed to ensure optimal use of resources. Library policies and procedures are developed and implemented to ensure even application. Clear, timely and complete information is prepared for City management, Council, community members and staff. Long-range plans are developed in order to meet the needs of the community. Staff explores options for grants in order to supplement services with non-City funding. Staff works with the Board of Library Trustees. Staff also supports the department generally by answering telephones and requests from the public and staff members, facilitating communication between City departments, maintaining the operation of office equipment, notifying Facilities Services of facility-related issues and providing page support for library operations.

Department Budget Summary

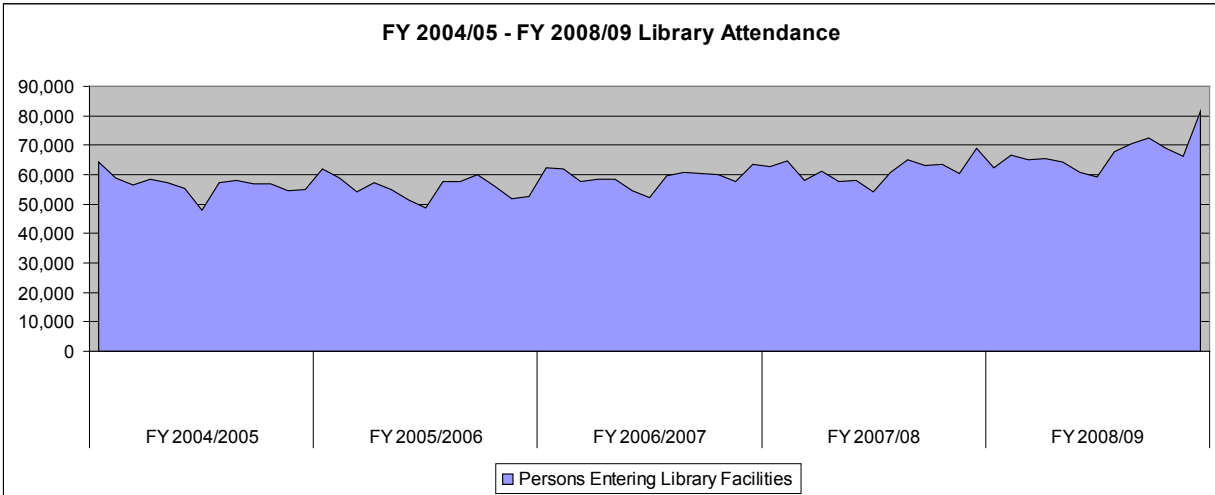
Library					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
General Fund Library	7,031,388	6,968,571	7,056,313	7,429,741	7,728,178
TOTAL EXPENDITURES	7,031,388	6,968,571	7,056,313	7,429,741	7,728,178

Budget Overview and Significant Changes

The Library’s FY 2010/2011 and FY 2011/2012 budget reflects two main changes. The first is a continuation of the combined expenditure reductions/revenue enhancements implemented in FY 2009/2010. The second is a proposed expenditure reduction in FY 2010/2011 towards the elimination of 6,100 Library Specialist III hours. This reduction was adopted by Council in the FY 2008/2009 Budget and Twenty-Year Resource Allocation Plan as part of the RFID/Automated Materials Handling project.

There are currently only a limited number of vacant positions – not enough to achieve a 6,100 hour reduction in staffing. Therefore, the Library’s budget proposal includes several alternative reductions in hours.

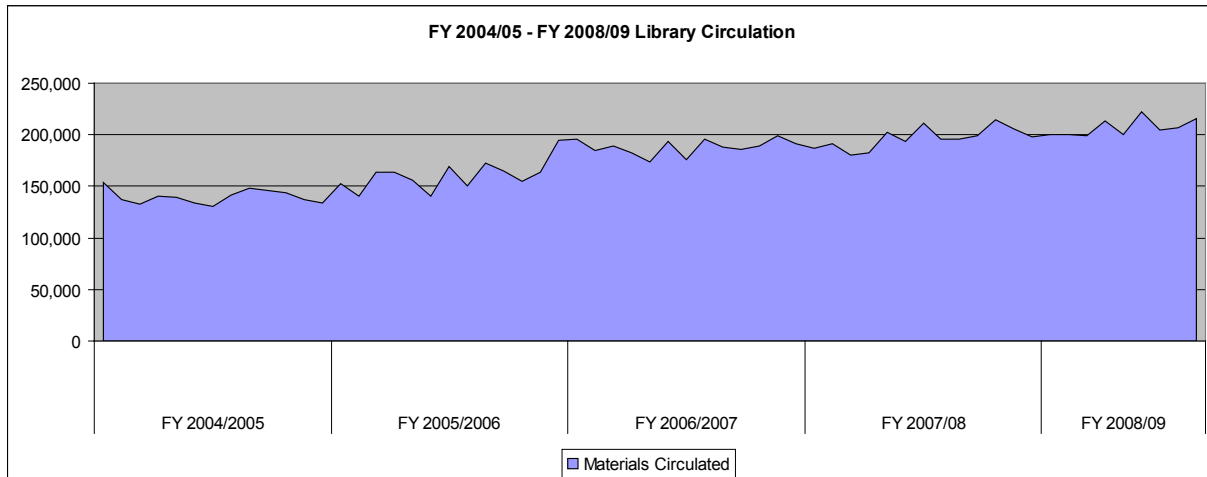
Overall business continues to grow at the Library, trending at an average 3% annual growth rate. As the graph below indicates Library attendance has increased 18% over the past five years. Staffing is 7% lower than five years before, challenging the Library to provide more efficient and effective service with fewer staff at the same time meeting the needs of the community.



Borrower Services/Circulation

Library staff and volunteers converted the entire Library collection from barcode to RFID technology in FY 2009/2010. This conversion paved the way for the installation of an automated materials handling system, including six self-checks, four automated material returns, a security gate and an inventory control device. Checkout will be faster because multiple items may be checked out at once. In addition, customers can now pay fines at the self-check machines, which will be one less reason why a staff-mediated transaction might be necessary. At check-in, materials will be instantly removed from a customer's account, and the customer will have the option to print a receipt as proof of return. This will provide for more consistency and accuracy in both patron accounts and the Library catalog.

Even though efficiencies are expected by eliminating the manual check-in processes, circulation has increased 36% over the past five years, as shown in the graph below. More items checked out means simply that more items will need to be handled. Materials will be handled by staff to sort on carts and return items to the shelf primarily, but also to process items placed on hold and other exceptions.



Library Services for Adults

The Library merged the reference and circulation desk in FY 2009/2010 so that both services are available in one place. The purpose of the merger was to lessen the confusion for customers who often are sent to disparate desks located far apart. Circulation staff and reference librarians at this service point will be cross-trained to provide seamless service. The move allows more effective use of librarians, by offering one person on the service point (as compared with the former model of two) with the other librarian deployed as a roving librarian. This roving model will be expanded in the coming fiscal years. In a large 60,000 square foot building, providing service where the customer needs it will be the Library's new focus in service. In addition the Library will continue to offer timely and relevant programming for adults.

Library Services for Children and Teens

The Library spaces for children and teens will continue to be evaluated and modified to emulate retail design principles. Children's services will focus on providing programs and story times in the languages of the Sunnyvale community. Of particular focus the next two fiscal years will be programming in Mandarin, Hindi and Spanish. Children's librarians will provide story times that reflect the most current practices in children's librarianship and in particular address the literacy needs of younger children. Teens will be more actively involved in the Library by participating in a Teen Advisory Board and teen programming will be enhanced and expanded.

Acquire Library Materials for the Public

The percentage of the Library budget allocated to the acquisition of library materials is 10.57%. This rates on the lower end in Santa Clara County, with Palo Alto Library at 12%, Santa Clara County Library at almost 15% and Mountain View Library at 10.46% (as based upon the most current data available in FY 2007/2008 from the California State Library). The Library will

continue to focus on acquiring current and popular collections displayed as appropriate using retail concepts. Multiple copies of bestsellers, media and online resources will be acquired along with more traditional library materials and distribution will be determined by community needs. Whenever possible, vendor generated lists will be utilized to streamline ordering and save staff time.

Technology Services

The demand for access to the internet continues to grow as does the subsequent need to assist internet users. In response in FY 2009/2010, the Library created a new Technology Center. Computers were consolidated into one centralized area. Additional computers were added and a new Wi-fi laptop area was provided. As plans for the next fiscal year continue, paraprofessional staff will be trained to provide direct customer service at the technology center service point, freeing librarians to perform other tasks that better align themselves to their professional training. In addition volunteers will be utilized to assist staff.

Prepare Library Materials for the Public

The Library will take advantage of a new service, the pre-processing of materials. Library materials will arrive with a minimal amount of work required by staff and will be available to the customer faster than before. Staff working in this area will be redeployed and retrained for more direct customer interaction and for other duties as needed.

Outreach Services

The Library will continue to offer its highly popular Special Outreach Services (SOS) that delivers books to homebound Sunnyvale residents unable to come to the library. The Children's division will focus on outreach to the Hispanic population in north Sunnyvale through its partnership with the Sunnyvale Elementary School District. The Library will continue to participate in key city events as staffing allows.

Management, Supervisory, and Administrative Support Services

Management will direct staff in the best practices of the profession. Management will encourage grant seeking and partnerships with both City departments and with the community to support programming and enhance services. New opportunities for volunteers will be created to leverage their considerable skills. Student interns will be actively recruited from San Jose State School of Library and Information Studies to both provide an opportunity for them to experience working in a public library and to utilize their skills to develop new programs and services. Supervisors will practice continuous improvement within their areas. A staff innovations team will be formed to address best practices and to encourage innovation from all levels of staff.

Library

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Libraries	1	1	1
Administrative Assistant: Library Circulation	1	1	1
Administrative Librarian	2	2	2
Supervising Librarian	3	3	3
Administrative Aide-Confidential	1	1	1
Librarian	11	11	11
Library Assistant	4	4	4
Senior Library Assistant	1	1	1
Office Clerk	0	1	1
Principal Office Assistant	1	1	1
Senior Office Assistant	2	2	2
Staff Office Assistant	2	1	1
Part-Time Staff Office Assistant	1	1	1
Part-Time Librarian	6	6	6
Library Specialist I	6	6	6
Library Specialist III	22	18	18
Library Total	64	60	60

**An additional 12,686 hours are budgeted for Casual/Seasonal employees.

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LIB Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Library

Workload Indicators

Number of library customers attending programs for adults.		
Number of library customers attending programs for children, teens and families.		
The average circulation of library materials per Sunnyvale resident.		
The average number of library visits annually per Sunnyvale resident.		
The number of books circulated.		
The number of library visitors.		

Performance Indicators

Percentage of customers rating service as satisfactory or better based upon biannual survey.		
Percentage of library customers rating the quality of programs as satisfactory or better based upon biannual survey.		
Percentage of library materials re-shelved within 48 hours after check-in.		
Average number of days from receipt of materials to availability.		
The percent of the library collection published in or after the year 2000.		
Percent of total planned operating budget expended.		

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**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62001 - Borrower Services/Circulation

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 620100 - Check Out Library Materials		
Product: An Item Checked Out or Renewed		
Costs:	1,115,694.56	1,158,480.98
Products:	2,450,000.00	2,450,000.00
Hours:	19,666.00	19,666.00
Activity 620110 - Shelve Library Materials		
Product: An Item Shelved		
Costs:	725,580.36	749,283.48
Products:	2,200,000.00	2,200,000.00
Hours:	19,521.00	19,521.00
Activity 620120 - Circulate Materials through Interlibrary Loan		
Product: An Item Borrowed from or Loaned to Another Library		
Costs:	98,511.24	102,540.15
Products:	14,000.00	14,000.00
Hours:	1,651.00	1,651.00
Activity 620130 - Recovery of Overdue or Missing Materials		
Product: A Notification of an Item to be Recovered		
Costs:	50,941.52	52,934.14
Products:	55,500.00	55,500.00
Hours:	615.00	615.00
Totals for Service Delivery Plan 62001 - Borrower Services/Circulation		
Costs:	1,990,727.68	2,063,238.75
Hours:	41,453.00	41,453.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62002 - Library Services for Adults

	2010/2011 Plan	2011/2012 Plan
Activity 620200 - Provide Services to Adults		
Product: A Response Given		
Costs:	601,749.67	626,720.40
Products:	85,000.00	85,000.00
Hours:	7,943.00	7,943.00
Activity 620210 - Create and Present Programs for Adults		
Product: A Program Presented to the Public		
Costs:	252,572.61	263,437.36
Products:	143.00	143.00
Hours:	3,120.00	3,120.00
Totals for Service Delivery Plan 62002 - Library Services for Adults		
Costs:	854,322.28	890,157.76
Hours:	11,063.00	11,063.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62003 - Library Services for Children and Teens

	2010/2011 Plan	2011/2012 Plan
Activity 620300 - Provide Services to Children and Teens		
Product: A Response Given		
Costs:	530,296.15	552,644.54
Products:	35,000.00	35,000.00
Hours:	6,712.00	6,712.00
Activity 620310 - Create and Present Programs for Children and Teens		
Product: A Program Presented to the Public		
Costs:	229,593.62	239,544.22
Products:	435.00	435.00
Hours:	2,782.00	2,782.00
Totals for Service Delivery Plan 62003 - Library Services for Children and Teens		
Costs:	759,889.77	792,188.76
Hours:	9,494.00	9,494.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

	2010/2011 Plan	2011/2012 Plan
Activity 620400 - Select and Merchandise Library Materials		
Product: An Item Selected		
Costs:	923,394.14	949,163.66
Products:	32,000.00	32,000.00
Hours:	3,527.00	3,527.00
Activity 620410 - Evaluate Materials for Repair, Replacement, or Discard		
Product: An Item Deselected		
Costs:	70,231.42	73,239.98
Products:	25,000.00	25,000.00
Hours:	886.00	886.00
Activity 620420 - Order and Receive Library Materials		
Product: An Item Received		
Costs:	174,742.62	184,400.64
Products:	33,000.00	33,000.00
Hours:	2,572.00	2,572.00
Totals for Service Delivery Plan 62004 - Acquire Library Materials for the Public		
Costs:	1,168,368.18	1,206,804.28
Hours:	6,985.00	6,985.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62005 - Technology Services

	2010/2011	2011/2012
	Plan	Plan
Activity 620450 - Maintain Workstations/Equipment and Publish Web Pages		
Costs:	519,723.04	540,708.75
Products:	0.00	0.00
Hours:	6,332.00	6,332.00
Totals for Service Delivery Plan 62005 - Technology Services		
Costs:	519,723.04	540,708.75
Hours:	6,332.00	6,332.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62006 - Prepare Library Materials for the Public

	2010/2011 Plan	2011/2012 Plan
Activity 620500 - Catalog Titles		
Product: A Title Cataloged		
Costs:	237,190.36	246,594.36
Products:	17,000.00	17,000.00
Hours:	2,841.00	2,841.00
Activity 620510 - Process Library Materials		
Product: An Item Processed		
Costs:	271,923.90	293,973.03
Products:	45,000.00	45,000.00
Hours:	3,741.00	3,970.00
Activity 620520 - Repair Library Materials		
Product: An Item Repaired or Discarded		
Costs:	54,532.45	44,209.51
Products:	8,550.00	6,590.00
Hours:	1,024.00	795.00
Activity 620530 - Maintain the Library Catalog		
Product: An Item Record Deleted		
Costs:	140,225.32	146,032.46
Products:	30,000.00	30,000.00
Hours:	2,230.00	2,230.00
Totals for Service Delivery Plan 62006 - Prepare Library Materials for the Public		
Costs:	703,872.03	730,809.36
Hours:	9,836.00	9,836.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62007 - Outreach Services

	2010/2011	2011/2012
	Plan	Plan
Activity 620570 - Provide Community-based Library Services		
Costs:	60,566.86	63,460.53
Products:	0.00	0.00
Hours:	720.00	720.00
Totals for Service Delivery Plan 62007 - Outreach Services		
Costs:	60,566.86	63,460.53
Hours:	720.00	720.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62008 - Library Department Management and Support

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 620600 - Management and Supervisory Services		
Costs:	820,003.08	863,944.44
Products:	0.00	0.00
Hours:	6,455.00	6,455.00
Activity 620610 - Administrative Support Services		
Costs:	462,313.40	480,845.62
Products:	0.00	0.00
Hours:	5,720.00	5,720.00
Activity 620620 - Page Support for Library Operations		
Costs:	20,452.77	21,125.84
Products:	0.00	0.00
Hours:	550.00	550.00
Activity 620630 - Staff Training and Development		
Costs:	69,502.26	74,894.29
Products:	0.00	0.00
Hours:	821.00	821.00
Totals for Service Delivery Plan 62008 - Library Department Management and Support		
Costs:	1,372,271.51	1,440,810.19
Hours:	13,546.00	13,546.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Program 620	Costs:	7,429,741.35	7,728,178.38
	Hours:	99,429.00	99,429.00

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**Office of the
City Attorney**

Department Description

The Office of the City Attorney provides legal advice and services to the City Council, City officials, staff, departments, boards, commissions and related City bodies; protects the interests of the City; and ensures that actions by or on behalf of the City and its related bodies are in accordance with applicable legal requirements. The Department represents the City, its officers and employees in administrative and civil litigation matters involving official City business; prepares contracts, ordinances, resolutions, and other legal documents involving the City; and prosecutes violations of the Municipal Code.

Programs and Services

The Office of the City Attorney has three main areas of responsibility – Provide Legal Advice, Provide Representation, and Management and Administration.

Provide Legal Advice

The Office of the City Attorney advises and counsels the City Council, the Redevelopment Agency, Boards, Commissions, and City staff in legal matters pertaining to the City. The Office of the City Attorney provides timely and thorough legal advice and services relating to property development, zoning, redevelopment, housing, public utilities, administrative, environmental, liability and general matters, including the preparation of ordinances, resolutions, contracts, franchises, and legal opinions. The City Attorney's Office also monitors changes and recent developments in laws concerning the City, communicates pertinent changes to the City Council and affected departments, and drafts amendments to City ordinances and documents to comply with changes to the law.

Provide Representation

The Office of the City Attorney is responsible for representing the City in all legal actions or administrative proceedings in which the City is concerned or to which it is a party. The City Attorney represents City officials and employees in civil litigation arising out of City employment or official capacity. As necessary, the Office of the City Attorney directs and monitors the work and costs of outside counsel. The Office also prosecutes all charges of violation of municipal ordinances and regulations.

Management and Administrative Support Services

The management and administrative support services for the Office of the City Attorney monitors overall office performance, prepares and administers the office budget, and updates and maintains the Department's website. Personnel attend programs and training consistent with State requirements for continuing legal education.

Office of the City Attorney

FY 2010/2011 Operating Budget

Department Budget Summary

Office of the City Attorney					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
General Fund					
Comprehensive Legal Services	1,544,599	1,593,981	1,572,314	1,632,720	1,703,432
RDA Special Revenue					
Comprehensive Legal Services	211,317	118,980	215,931	187,379	197,508
Wastewater Management Fund					
Comprehensive Legal Services	25,000	51,383	25,375	30,000	30,600
Solid Waste Management Fund					
Comprehensive Legal Services	1,015	0	1,030	1,030	1,051
SMaRT Station Fund					
Comprehensive Legal Services	7,105	0	7,212	5,762	5,877
Property and Liability Insurance Fund					
Comprehensive Legal Services	100,000	40,147	101,500	51,500	52,530
TOTAL EXPENDITURES	1,889,036	1,804,492	1,923,362	1,908,391	1,990,998

Budget Overview and Significant Changes

The operational efficiency and optimum staffing study, which was recently conducted, determined that the staffing level of the Office of the City Attorney is low when compared to similar cities. This scenario presents quite a challenge, yet the City Attorney's Office continues to provide efficient and cost-effective representation. This statement is substantiated when comparing the Department's budget to the litigation case load. Since FY 2005/2006, the City Attorney's Office has realized a significant increase in litigation, especially between FY 2008/2009 and FY 2009/2010. With respect to litigation, it is not just the number of cases, but the activities and status of each case that has a significant effect on case load and associated expenditures. During FY 2009/2010, the Office of the City Attorney realized a 30.1% increase in the number of cases that were opened. In addition, many of the new cases were more complicated thereby resulting in a greater number of motions, discovery activities, and court or arbitration dates.

As municipal governing continues to become more and more complicated, it is expected that litigation-related activities will continue to increase, causing the case load to increase at least proportionally. Yet, in spite of a significant increase in litigation during FY 2009/2010 and an expected increase in case load in subsequent years, the City Attorney's FY 2010/2011 General Fund budget shows an increase of only 3.8%, all of which can be attributed to increased labor costs and rental rates. These increases are offset by reductions in subscriptions to legal materials and printing costs associated with the Municipal Code. Staffing levels will remain at six positions and the outside counsel budget remains unchanged from a year ago.

Provide Legal Advice

During FY 2010/2011, the service delivery plan containing expected expenditures for providing legal advice will remain unchanged. However, the service level provided is expected to increase.

Provide Representation

This service delivery plan will continue to provide effective legal representation while maintaining efficiency and cost containment. Services provided include litigation, representation, and monitoring of outside counsel usage.

Management and Administrative Support Services

In FY 2010/2011, this service delivery plan will maintain its high level of service while reducing library and municipal code printing costs by 33%. The savings will be realized by reducing legal subscriptions and providing only electronic updates of the Sunnyvale Municipal Code. In addition, training will be reduced by 20%.

Office of the City Attorney

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
City Attorney	1	1	1
Senior Assistant City Attorney	1	1	1
Assistant City Attorney	2	2	2
Paralegal	1	1	1
Administrative Aide-Confidential	1	1	1
Office of the City Attorney Total	6	6	6

OCA Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Comprehensive Legal Services

Workload Indicators

Total number of active litigation cases for current fiscal year.		
Number of active code enforcement cases for current fiscal year.		
Number of active DPS administrative cases (weapons, pitchess motions, etc.) for current fiscal year.		

Performance Indicators

Number of survey respondents, and percent rating overall services provided by the Office of the City Attorney as satisfactory or better.		
Percent of total planned operating budget expended.		

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**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 750100 - Department Initiated Projects		
Product: A Project Completed		
Costs:	46,613.32	48,934.45
Products:	40.00	40.00
Hours:	300.00	300.00
Activity 750110 - Provide Legal Advice for Multidepartmental Projects		
Product: A Response (Written or Oral)		
Costs:	129,781.92	136,194.59
Products:	200.00	200.00
Hours:	830.00	830.00
Activity 750120, 750121, 750122, 750123, 750124, 750125, 750126, 750127, 750128, 750129, 750131 - Provide Legal Advice and Document Drafting/Review for Departments		
Product: A Response (Written or Oral)		
Costs:	486,505.76	510,322.73
Products:	900.00	900.00
Hours:	3,150.00	3,150.00
Activity 750140 - Respond to Council/Board/Commission Request for Legal Advice		
Product: A Response (Written or Oral)		
Costs:	33,921.97	35,941.58
Products:	85.00	85.00
Hours:	185.00	185.00
Activity 750150 - Prepare for and Attend Council/Board/Commission Meeting		
Product: A Council/Board/Commission Meeting Attended		
Costs:	81,001.79	85,878.40
Products:	140.00	140.00
Hours:	435.00	435.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)

	2010/2011 Plan	2011/2012 Plan
 Activity 750160 - Provide Responses to Citizen Inquiries		
Product: A Response to Citizen Inquiry Completed		
Costs:	8,845.76	9,210.98
Products:	50.00	50.00
Hours:	100.00	100.00
 Activity 750170 - Provide Legal Advice and Representation for Redevelopment Agency Issues		
Costs:	171,704.04	181,519.27
Products:	0.00	0.00
Hours:	950.00	950.00
 Totals for Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)		
Costs:	958,374.56	1,008,002.00
Hours:	5,950.00	5,950.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters

	2010/2011	2011/2012
	Plan	Plan
Activity 750200 - Representation of City in Administrative Proceedings - Personnel		
Costs:	9,322.68	9,786.88
Products:	0.00	0.00
Hours:	60.00	60.00
Activity 750210 - Representation of City in Administrative Proceedings (Nonpersonnel)		
Costs:	14,156.35	14,842.62
Products:	0.00	0.00
Hours:	90.00	90.00
Activity 750220 - Representation of City in Litigated Matters (Noncode Enforcement) - Including Discovery, Trial, Motions, and Appellate Matters		
Costs:	96,447.48	100,521.60
Products:	0.00	0.00
Hours:	500.00	500.00
Activity 750230 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities		
Costs:	31,501.06	32,933.89
Products:	0.00	0.00
Hours:	220.00	220.00
Activity 750240 - Manage and Direct Outside Counsel Services		
Product: A Contract Administered		
Costs:	17,532.36	18,333.07
Products:	12.00	12.00
Hours:	50.00	50.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 750250 - Litigation and Administrative Matters		
Costs:	184,701.00	188,395.00
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750260 - Redevelopment Agency		
Costs:	15,675.00	15,988.50
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750270 - Personnel		
Costs:	83,420.00	85,088.40
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750280 - City Liability and Property Administration		
Costs:	51,500.00	52,530.00
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750290 - Wastewater Treatment		
Costs:	30,000.00	30,600.00
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters

	2010/2011 Plan	2011/2012 Plan
 Activity 750300 - Solid Waste Treatment		
Costs:	1,030.22	1,050.82
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 750310 - Materials Recovery and Refuse Transfer (SMaRT)		
Costs:	5,761.58	5,876.81
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters		
Costs:	541,047.73	555,947.59
Hours:	920.00	920.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75003 - Management and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
Activity 750400 - General Administration, Budget Review, etc. for Office of the City Attorney		
Costs:	37,254.64	39,248.65
Products:	0.00	0.00
Hours:	225.00	225.00
Activity 750410 - Participate in Citywide Management and Administration		
Costs:	18,362.81	19,474.90
Products:	0.00	0.00
Hours:	100.00	100.00
Activity 750420, 750421, 750422 - Office of City Attorney Clerical Support - General		
Costs:	309,601.34	322,384.01
Products:	0.00	0.00
Hours:	3,500.00	3,500.00
Activity 750430, 750431, 750432 - Continuing Legal Education for Office of City Attorney		
Costs:	43,749.62	45,940.46
Products:	0.00	0.00
Hours:	280.00	280.00
Totals for Service Delivery Plan 75003 - Management and Administrative Support Services		
Costs:	408,968.41	427,048.02
Hours:	4,105.00	4,105.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Totals for Program 750	Costs:	1,908,390.70	1,990,997.61
	Hours:	10,975.00	10,975.00

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**Office of the
City Manager**

Department Description

The Office of the City Manager (OCM) provides management and administrative services for City departments and the City Council. The City Manager is the government equivalent of a Chief Executive Officer (CEO), guiding department directors who administer services to the community while adhering to the direction and policies set by the City Council. Several of the programs in the Office of the City Manager provide resources for City staff to perform their jobs, including vehicles and building services. Other work units, such as Public Information and Community Resources, provide direct services to the public.

Programs and Services

The Office of the City Manager is organized into ten services: City Clerk's Office, Public Information, Community Resources, Planning and Management Systems, Economic Development/Business Attraction and Retention, City Council, Facilities Services, Fleet Services, Print/Mail Services, and Management and Administrative Support Services.

City Clerk's Office

The City Clerk's office is a three-person staff. Routine responsibilities include supporting City Council meetings, overseeing the City's Boards and Commissions Program, coordinating responses to Public Records Act requests, and the storage of legally mandated records. Supporting Council meetings includes creating Council informational packets, posting meeting agendas, recording Council votes and creating Council minutes. Equally important, but not as routine, are administrative services related to municipal elections.

Public Information

The Public Information Division includes two staff members with administrative support whose primary focus is assuring timely, relevant, and accurate public information in print, on-line, and via television and radio. Related tasks include issuing news releases, responding to media requests, managing content on the City's website, and serving as Public Information Officer (PIO) on the scene of emergency and public incidents.

Community Resources

Community Resources develops, maintains, and grows community partnerships and resources. Community building and civic engagement are the main areas of focus for this work unit, comprised of one staff member with administrative support. Duties include the coordination of the City's neighborhood association program, administration of the special events permitting process, administration of two community grant programs (one for event organizers and one for

Office of the City Manager

FY 2010/2011 Operating Budget

neighborhood groups), and coordination of two staff advisory committees. This division also plans and coordinates citywide special events, such as the Mayor's annual State of the City event.

Planning and Management Systems

This work unit, comprised of one individual with administrative support, implements the City's Planning and Management System (PAMS), maintains City Council policies and administrative policies, manages the City's Study Issues process, and promotes efficient and effective citywide work processes.

Economic Development/Business Attraction and Retention

This unit, consisting of one staff member with administrative support, promotes and maintains a diverse local economy with businesses that provide jobs and services for our residents and tax revenue for the City to fund public services.

City Council

This service area provides the resources and support needed by City Council to establish City policy and carry out legislative responsibilities. City Council is assigned one full-time administrative staff member, who supports both Mayor and Council. Other budgeted funds are allocated to such costs as Council stipends, conference and travel expenses, and office equipment/supplies.

Facilities Services

The primary charge of Facilities Services is to maintain City buildings in a safe, functional, and clean condition for all users. This work unit maintains 87 City buildings (approximately 485,509 square feet of floor space), including Public Safety, the Library, six Fire Stations, numerous park buildings, the Civic Center, the Community Center and the Senior Center.

Fleet Services

Fleet Services supports City operations by providing a safe, functional and dependable fleet of vehicles. This work unit is responsible for the acquisition, ongoing maintenance and eventual disposition of all City vehicles, including many specialized vehicles as required by departments such as Public Safety and Public Works.

Print/Mail Services

Print Services is another internal resource serving departments' printing needs for large print/copy/bindery jobs, such as Reports to Council. Specialized printing jobs are outsourced as needed, when equipment or staff time do not permit in-house production. Mail service is a critical component of supporting day-to-day operations. Mail is picked up and delivered routinely throughout each work day from all City locations.

Office of the City Manager

FY 2010/2011 Operating Budget

Management and Administrative Support Services

This program ensures the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the citywide duties of the City Manager, including general oversight of all City operations. Staff includes the City Manager, Assistant City Manager, Assistant to the City Manager, and an Executive Assistant.

Department Budget Summary

Office of the City Manager					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
General Fund					
Office of the City Manager	4,353,613	3,994,654	4,807,206	3,921,450	4,557,061
Parking District Fund					
Office of the City Manager	12,142	18,486	6,684	0	0
RDA Special Revenue Fund					
Office of the City Manager	145,357	170,533	147,683	0	0
General Services					
Facilities Management	3,663,875	3,663,820	3,680,442	3,765,770	3,906,316
Fleet Management	2,721,607	2,774,939	2,711,647	2,732,416	2,836,909
Print, Copy, Bindery and Mail Services	820,291	778,133	812,472	683,963	705,419
TOTAL EXPENDITURES	11,716,885	11,400,566	12,166,134	11,103,599	12,005,704

Budget Overview and Significant Changes

The two-year budget for FY 2010/2011 and FY 2011/2012 reflects an overall reduction in expenses for this department. A number of services were transferred to other departments; the Columbia Neighborhood Center was moved into the Department of Community Services and the City's Volunteer Program was moved into the Human Resources Department. At the same time, this Department adopted Fleet, Facilities and the Print Shop from the Department of Public Works, Community Services, and Information Technology respectively, allowing these internal services to be managed by one provider. The Community Resources program will be managed by the Communications Division, and the Intergovernmental Relations Manager will devote significant time to improving citywide processes to create greater efficiency. A major Council study is underway this calendar year to determine next steps relative to aging City facilities, many of which present increasing challenges to the Facilities Division in terms of general maintenance. Staff will also be studying print shop operations this coming year, to determine whether it should continue to be an internal City service or be outsourced to the private sector. Overall expenses for all services within the Department have been reduced, without a corresponding decrease in service levels.

Office of the City Manager

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
City Manager	1	1	1
Assistant City Manager	1	1	1
City Clerk	1	1	1
Superintendent of Building Maintenance	1	1	1
Economic Development Manager	1	1	1
Intergovernmental Relations Officer	1	1	1
Communications Officer	1	1	1
Senior Management Analyst	1	1	1
Assistant to the City Manager	1	1	1
Fleet Manager	1	1	1
Administrative Aide-Confidential	1	0	0
Auto Shop Attendant	1	1	1
Administrative Analyst	2	2	2
Program Coordinator	1	1	1
Deputy City Clerk	1	1	1
Fleet Services Coordinator	1	1	1
Equipment Mechanic	9	8	8
Mail Clerk	1	1	1
Facilities Tech I/II/III	9	9	9
Senior Building Services Leader	3	3	3
Executive Assistant	2	2	2
Senior Office Assistant	5	7	7
Press Operator	1	1	1
Office of the City Manager Total	47	47	47

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OCM Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Facility Services

Workload Indicators

Number of City buildings maintained.

Performance Indicators

Number of non-urgent work orders and percent completed within 15 days.

Number of urgent/emergency work orders and percent abated within 24 hours.

Number of work orders completed and percent requiring a call back.

Percent of customers rating overall services provided by the Facilities Division as satisfactory or better.

Office of the City Manager

Workload Indicators

Number of Council Agendas prepared.

Number of press releases created and distributed.

Number of Neighborhood Associations.

Number of special event applications received.

Number of neighborhood grant applications received.

Performance Indicators

Number of Councilmembers responding to survey and number who rate support from the Office of the City Clerk as satisfactory or better.

Number of Councilmembers responding to survey and number who rate clerical and administrative support to Council as satisfactory or better.

Percent of residents who rate the overall quality of information provided by Quarterly Report as "fair" or higher.



OCM Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Percent of residents who rate the overall quality of information provided by Quarterly Report as “excellent” or “good”.

Number of Neighborhood Association leaders responding to survey, and number rating overall support from community resources staff as satisfactory or better.

Percent of total planned operating budget expended.

Print, Copy, Bindery, and Mail Services and Support

Workload Indicators

Number of job requests for print, copy and/or bindery services.

Performance Indicators

Percent of customers rating overall services provided by the Print, Copy, Bindery and Mail Services and Support Program as satisfactory or better.

Provision of Vehicles and Motorized Equipment

Workload Indicators

Number of motor vehicles in City fleet.

Number of pieces of landscape and construction equipment maintained.

Performance Indicators

Percent of time that City vehicles and equipment are available for usage (also known as “uptime”).

Percent of customers rating overall services provided by the Fleet Division as satisfactory or better.

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70901 - Custodial Services

	2010/2011	2011/2012
	Plan	Plan
Activity 709100 - Provide Citywide Janitorial Services		
Product: Square Foot Cleaned		
Costs:	352,638.59	368,842.69
Products:	251,412.00	251,412.00
Hours:	1,060.00	1,060.00
 Activity 709110 - Provide Janitorial Service to Columbia Neighborhood Center		
Product: Square Foot Cleaned		
Costs:	22,370.86	23,538.86
Products:	18,216.00	18,216.00
Hours:	35.00	35.00
 Activity 709120 - Provide Janitorial Service to Sunnyvale Office Center		
Product: Square Foot Cleaned		
Costs:	35,020.86	36,853.94
Products:	32,772.00	32,772.00
Hours:	35.00	35.00
 Totals for Service Delivery Plan 70901 - Custodial Services		
Costs:	410,030.31	429,235.49
Hours:	1,130.00	1,130.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70902 - Building Maintenance Services

	2010/2011 Plan	2011/2012 Plan
 Activity 709200 - Structural or Preventative Maintenance		
Costs:	1,673,848.44	1,735,967.47
Products:	0.00	0.00
Hours:	18,009.00	18,009.00
 Activity 709210 - Columbia Neighborhood Center Maintenance		
Costs:	73,154.18	75,700.73
Products:	0.00	0.00
Hours:	470.00	470.00
 Activity 709220 - Sunnyvale Office Center Maintenance		
Costs:	180,965.30	186,891.14
Products:	0.00	0.00
Hours:	1,098.00	1,098.00
 Totals for Service Delivery Plan 70902 - Building Maintenance Services		
Costs:	1,927,967.92	1,998,559.34
Hours:	19,577.00	19,577.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70903 - Provide Utilities

	2010/2011 Plan	2011/2012 Plan
Activity 709300 - Provide Electricity		
Product: A Kilowatt Hour Consumed		
Costs:	801,261.00	817,286.22
Products:	6,060,483.00	6,060,483.00
Hours:	0.00	0.00
Activity 709310 - Provide Gas		
Product: A Therm Consumed		
Costs:	175,083.00	178,584.66
Products:	164,610.00	164,610.00
Hours:	0.00	0.00
Activity 709320 - Provide Water		
Product: 100 Cubic Feet Consumed		
Costs:	122,876.55	138,480.98
Products:	22,285.00	22,285.00
Hours:	0.00	0.00
Totals for Service Delivery Plan 70903 - Provide Utilities		
Costs:	1,099,220.55	1,134,351.86
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70904 - Management and Administrative Services

	2010/2011	2011/2012
	Plan	Plan
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Activity 709400 - Provide Management and Supervisory Services		
Costs:	214,370.91	224,765.35
Products:	0.00	0.00
Hours:	1,850.00	1,850.00
Activity 709410 - Provide Administrative Support		
Costs:	114,179.91	119,404.00
Products:	0.00	0.00
Hours:	1,723.00	1,723.00
Totals for Service Delivery Plan 70904 - Management and Administrative Services		
Costs:	328,550.82	344,169.35
Hours:	3,573.00	3,573.00
Totals for Program 709		
Costs:	3,765,769.60	3,906,316.04
Hours:	24,280.00	24,280.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager
Service Delivery Plan 72301 - City Clerk's Office

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 723100 - Elections			
	Costs:	27,898.90	511,321.78
	Products:	0.00	0.00
	Hours:	318.00	424.00
Activity 723110 - Boards and Commissions			
	Costs:	66,820.90	69,047.11
	Products:	0.00	0.00
	Hours:	901.00	889.00
Activity 723120 - Council Meetings Preparation and Minutes			
	Costs:	145,090.07	148,485.81
	Products:	0.00	0.00
	Hours:	1,883.00	1,813.00
Activity 723130 - Records Management			
	Costs:	179,894.67	186,087.46
	Products:	0.00	0.00
	Hours:	1,382.00	1,382.00
Activity 723140 - Management Services			
	Costs:	85,958.16	89,096.82
	Products:	0.00	0.00
	Hours:	784.00	760.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

	2010/2011 Plan	2011/2012 Plan
 Activity 723150 - Administrative Support Services		
Costs:	49,381.90	51,518.77
Products:	0.00	0.00
Hours:	747.00	747.00
 Totals for Service Delivery Plan 72301 - City Clerk's Office		
Costs:	555,044.60	1,055,557.75
Hours:	6,015.00	6,015.00

**City of Sunnyvale
Program Performance Budget**

**Program 723 - Office of the City Manager
Service Delivery Plan 72302 - Public Information**

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
 Activity 723200 - Mass Media			
	Costs:	136,370.39	125,159.79
	Products:	0.00	0.00
	Hours:	1,275.00	1,275.00
 Activity 723210 - Quarterly Report			
	Product: A Report Printed		
	Costs:	106,865.66	109,811.14
	Products:	4.00	4.00
	Hours:	430.00	430.00
 Activity 723220 - City Web Site			
	Costs:	131,578.34	137,632.26
	Products:	0.00	0.00
	Hours:	1,765.00	1,765.00
 Activity 723230 - Cable Television			
	Costs:	63,308.00	66,235.51
	Products:	0.00	0.00
	Hours:	300.00	300.00
 Activity 723240 - Assist Staff with Communications-related Issues			
	Costs:	67,394.96	70,543.89
	Products:	0.00	0.00
	Hours:	750.00	750.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

	2010/2011 Plan	2011/2012 Plan
 Activity 723250 - Management Services		
Costs:	13,662.11	14,306.22
Products:	0.00	0.00
Hours:	130.00	130.00
 Activity 723260 - Administrative Support Services		
Costs:	42,580.95	44,341.77
Products:	0.00	0.00
Hours:	600.00	600.00
 Totals for Service Delivery Plan 72302 - Public Information		
Costs:	561,760.41	568,030.58
Hours:	5,250.00	5,250.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72303 - Planning and Management Systems

	2010/2011	2011/2012
	Plan	Plan
Activity 723300 - Planning and Management Systems		
Costs:	22,773.08	23,858.85
Products:	0.00	0.00
Hours:	275.00	275.00
 Activity 723310 - Process Improvement		
Costs:	63,047.18	66,070.51
Products:	0.00	0.00
Hours:	725.00	725.00
 Activity 723320 - Study Issues Process		
Product: A Study Issue Paper Processed		
Costs:	29,531.65	30,865.91
Products:	40.00	40.00
Hours:	357.00	357.00
 Activity 723330 - City Policy Updates		
Product: A Policy Updated		
Costs:	31,377.05	32,853.17
Products:	35.00	35.00
Hours:	410.00	410.00
 Activity 723340 - City Policy Advocacy		
Product: A Legislative Issue Tracked		
Costs:	45,956.78	48,091.80
Products:	30.00	30.00
Hours:	545.00	545.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72303 - Planning and Management Systems

	2010/2011 Plan	2011/2012 Plan
 Activity 723350 - Management Services		
Costs:	19,909.85	20,869.34
Products:	0.00	0.00
Hours:	219.00	219.00
 Activity 723360 - Administrative Support Services		
Costs:	32,208.04	35,125.61
Products:	0.00	0.00
Hours:	490.00	490.00
 Totals for Service Delivery Plan 72303 - Planning and Management Systems		
Costs:	244,803.63	257,735.19
Hours:	3,021.00	3,021.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 723400 - Assist Businesses with Permits		
Costs:	79,600.06	83,388.10
Products:	0.00	0.00
Hours:	850.00	850.00
Activity 723410 - Locate Sites for Businesses		
Costs:	43,066.04	45,009.91
Products:	0.00	0.00
Hours:	430.00	430.00
Activity 723420 - Marketing and Public Relations for Businesses		
Costs:	72,928.35	75,423.11
Products:	0.00	0.00
Hours:	455.00	455.00
Activity 723430 - Business-friendly Policies		
Costs:	48,290.92	50,537.25
Products:	0.00	0.00
Hours:	490.00	490.00
Activity 723440 - Business Community Connections and Support		
Costs:	75,171.55	78,592.67
Products:	0.00	0.00
Hours:	780.00	780.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 723450 - Business Recognition			
Costs:		38,747.13	40,468.57
Products:		0.00	0.00
Hours:		420.00	420.00
Activity 723460 - Management Services			
Costs:		16,298.46	17,088.36
Products:		0.00	0.00
Hours:		150.00	150.00
Activity 723470 - Administrative Support Services			
Costs:		6,615.40	6,886.90
Products:		0.00	0.00
Hours:		75.00	75.00
Totals for Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention			
Costs:		380,717.91	397,394.87
Hours:		3,650.00	3,650.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72305 - City Council

	2010/2011 Plan	2011/2012 Plan
 Activity 723500 - Conduct Council Business		
Costs:	336,963.76	355,134.05
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 723510 - Administrative Support for Council		
Costs:	134,793.56	140,888.05
Products:	0.00	0.00
Hours:	1,800.00	1,800.00
 Totals for Service Delivery Plan 72305 - City Council		
Costs:	471,757.32	496,022.10
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

**Program 723 - Office of the City Manager
Service Delivery Plan 72306 - Administration**

	2010/2011 Plan	2011/2012 Plan
 Activity 723600 - Department-wide Management Services		
Costs:	1,224,009.13	1,299,480.54
Products:	0.00	0.00
Hours:	7,400.00	7,400.00
 Activity 723610 - Department-wide Administrative Support		
Costs:	258,862.18	249,519.61
Products:	0.00	0.00
Hours:	3,429.00	3,429.00
 Totals for Service Delivery Plan 72306 - Administration		
Costs:	1,482,871.31	1,549,000.15
Hours:	10,829.00	10,829.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72307 - Community Resources

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 723700 - Community-initiated Special Events		
Product: A Permit Application Reviewed		
Costs:	19,935.85	20,812.96
Products:	25.00	25.00
Hours:	275.00	275.00
Activity 723710 - Neighborhood Associations		
Product: A Neighborhood Association Served		
Costs:	25,001.34	26,063.24
Products:	25.00	25.00
Hours:	300.00	300.00
Activity 723720 - Community Information and Outreach		
Costs:	100,082.77	104,430.74
Products:	0.00	0.00
Hours:	1,300.00	1,300.00
Activity 723730 - Annual State of the City		
Costs:	62,380.30	64,235.13
Products:	0.00	0.00
Hours:	375.00	375.00
Activity 723740 - Management Services		
Costs:	3,390.60	3,485.31
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72307 - Community Resources

	2010/2011	2011/2012
	Plan	Plan
	Plan	Plan
 Activity 723750 - Administrative Support Services		
Costs:	13,704.37	14,293.13
Products:	0.00	0.00
Hours:	200.00	200.00
 Totals for Service Delivery Plan 72307 - Community Resources		
Costs:	224,495.23	233,320.51
Hours:	2,450.00	2,450.00
 Totals for Program 723		
Costs:	3,921,450.41	4,557,061.15
Hours:	33,015.00	33,015.00

**City of Sunnyvale
Program Performance Budget**

Program 748 - Print, Copy, Bindery, and Mail Services and Support

Service Delivery Plan 74801 - Print, Copy, and Bindery Services

	2010/2011 Plan	2011/2012 Plan
 Activity 748110 - Centralized Print, Copy, and Bindery Services		
Costs:	179,453.59	186,285.39
Products:	0.00	0.00
Hours:	2,060.00	2,060.00
 Activity 748120 - Outsourced Print, Copy, and Bindery Services		
Product: A Work Order		
Costs:	362,964.11	371,664.28
Products:	518.00	518.00
Hours:	940.00	940.00
 Totals for Service Delivery Plan 74801 - Print, Copy, and Bindery Services		
Costs:	542,417.70	557,949.67
Hours:	3,000.00	3,000.00

**City of Sunnyvale
Program Performance Budget**

Program 748 - Print, Copy, Bindery, and Mail Services and Support

Service Delivery Plan 74802 - Centralized Mail Services

	2010/2011 Plan	2011/2012 Plan
Activity 748200 - Deliver Mail, Supplies, and Print Shop Jobs		
Product: A Mail Stop		
Costs:	71,478.50	74,488.83
Products:	14,049.00	14,049.00
Hours:	1,245.00	1,245.00
 Activity 748210 - Process Incoming Mail		
Costs:	34,723.52	36,178.99
Products:	0.00	0.00
Hours:	605.00	605.00
 Activity 748220 - Process Outgoing Mail		
Product: A Piece of Mail		
Costs:	31,497.58	32,792.95
Products:	243,253.00	243,253.00
Hours:	520.00	520.00
 Totals for Service Delivery Plan 74802 - Centralized Mail Services		
Costs:	137,699.60	143,460.77
Hours:	2,370.00	2,370.00

**City of Sunnyvale
Program Performance Budget**

Program 748 - Print, Copy, Bindery, and Mail Services and Support

Service Delivery Plan 74803 - Management and Administrative Support Services

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
 Activity 748300 - Management and Administrative Support Services		
Costs:	430.00	438.60
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 748310 - Staff Training and Development		
Costs:	3,415.91	3,569.52
Products:	0.00	0.00
Hours:	60.00	60.00
 Totals for Service Delivery Plan 74803 - Management and Administrative Support Services		
Costs:	3,845.91	4,008.12
Hours:	60.00	60.00
 Totals for Program 748		
Costs:	683,963.21	705,418.56
Hours:	5,430.00	5,430.00

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**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76304 - Management and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
Activity 763400 - Management, Administrative Support, and Rental Rates		
Costs:	301,975.24	315,999.79
Products:	0.00	0.00
Hours:	3,591.00	3,591.00
Totals for Service Delivery Plan 76304 - Management and Administrative Support Services		
Costs:	301,975.24	315,999.79
Hours:	3,591.00	3,591.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76305 - Fleet Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 763500 - Preventive Maintenance		
Product: Preventive Maintenance Completed		
Costs:	343,387.98	357,941.25
Products:	1,050.00	1,050.00
Hours:	4,332.00	4,332.00
 Activity 763510 - Repair Services		
Costs:	790,144.79	817,759.71
Products:	0.00	0.00
Hours:	6,500.00	6,500.00
 Activity 763520 - Vehicle Services		
Costs:	476,302.08	497,789.20
Products:	0.00	0.00
Hours:	5,828.00	5,828.00
 Activity 763530 - Operator Certifications and Training		
Costs:	42,676.11	46,001.35
Products:	0.00	0.00
Hours:	618.50	618.50
 Activity 763540 - Refueling Services		
Costs:	777,929.85	801,417.29
Products:	0.00	0.00
Hours:	496.00	496.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Totals for Service Delivery Plan 76305 - Fleet Maintenance			
	Costs:	2,430,440.81	2,520,908.80
	Hours:	17,774.50	17,774.50
Totals for Program 763	Costs:	2,732,416.05	2,836,908.59
	Hours:	21,365.50	21,365.50

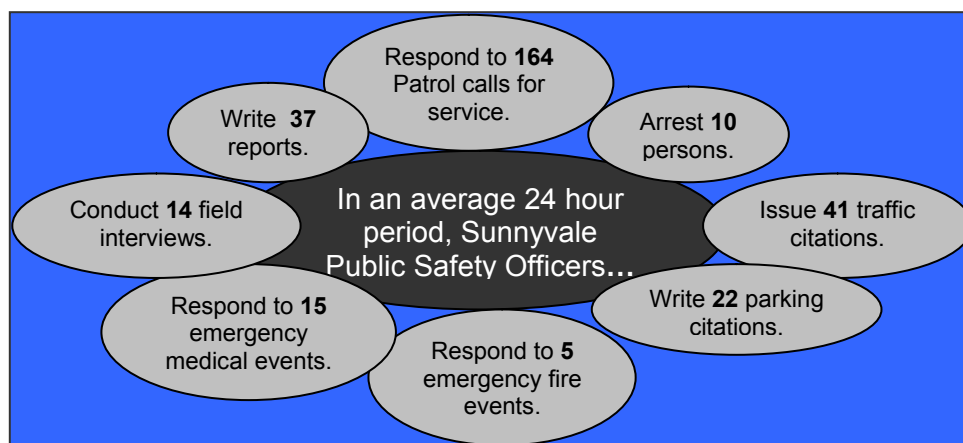
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Public Safety

Department Description

The Department of Public Safety is one of the only fully integrated police and fire departments in America. All officers are cross-trained as both police officers and firefighters, allowing the department to provide police, fire, and emergency medical services to the community. Department members take pride in maintaining a city that is safe by focusing on crime and fire prevention, by addressing quality of life issues with all available City resources, and by adhering to enforcement principles to maintain order.

Sunnyvale enjoys a reputation for being one of the safest cities in America and consistently has one of the lowest crime rates of any city in the region and state. Much of the success can be attributed to the community policing and problem solving approach that is employed by the Department. Equally as important, staff assigned to fire services are tasked with preventing fires through a strong fire inspection program and by providing fire prevention education in schools, neighborhoods, and in the business community. Finally, emergency medical response is a top priority for the department. To increase the potential for patient survival, both police officers and firefighters are trained as emergency medical technicians (EMTs) and are dispatched to every life-threatening emergency medical call. Every emergency responder is equipped with an automatic external defibrillator (AED) and the devices are also located in every City building.



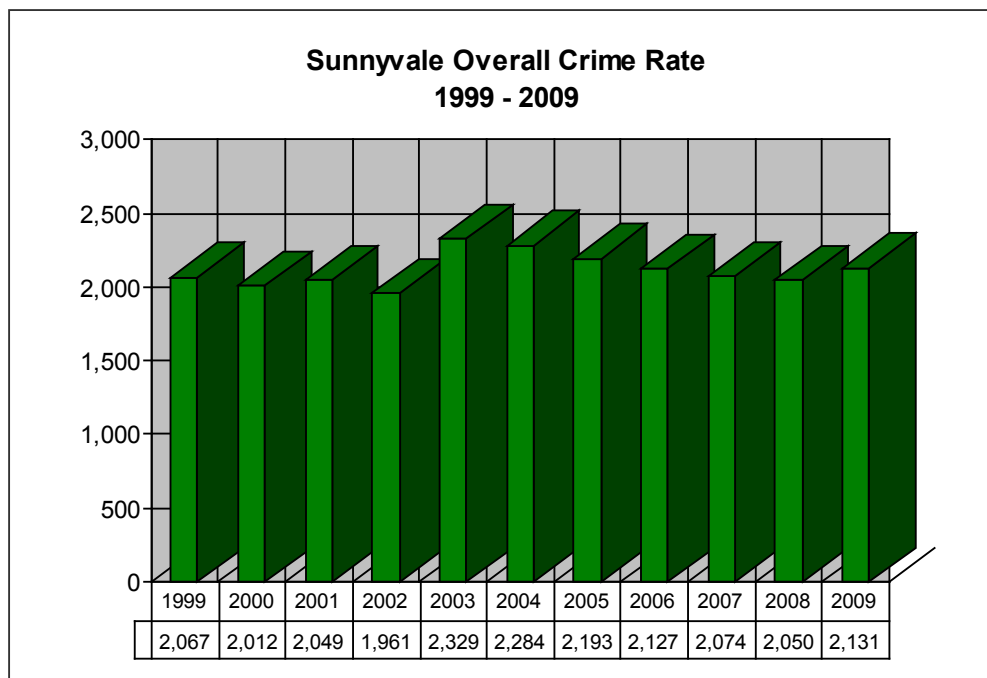
The Department has strong partnerships with the schools, neighborhoods, and business community. These partnerships provide a framework to address localized problems and issues, and allow Public Safety to leverage close relationships to address areas of mutual concern. The Department recognizes the power of an engaged community in providing public safety services and keeping the community safe.

Programs and Services

The Department of Public Safety is organized into eight programs: Police Services, Fire Services, Community Safety Services, Personnel and Training Services, Investigation Services, Communication Services, Public Safety Administration Services, and Records Management and Property Services.

Police Services

The Police Services Program focuses on protecting the lives, property, and rights of all people by providing a uniformed police response to both emergency and non-emergency calls for service. Officers are assigned by team over a 24-hour time period and are responsible for a geographical area of the City – or beat. Officers are charged with enforcing federal, state, and local laws including traffic laws, investigating possible criminal activity, and providing crime prevention education. Several special teams are assigned to Police Services, including Traffic Safety Education and Enforcement (officers typically ride motorcycles), the Gang Enforcement Team (GET), and a highly trained Special Weapons and Tactics Team (SWAT). Officers assigned to Police Services are tasked also with firefighting activities during emergencies, typically augmenting firefighters assigned to Fire Services. The chart below shows Sunnyvale’s overall FBI crime rate per 100,000 residents from 1999-2009.



Fire Services

The Fire Services Program focuses on protecting the lives and property of all people by providing the primary response to both emergency and non-emergency fire events, as well as emergency medical calls for service. Officers are assigned to one of six fire stations in Sunnyvale that provide coverage for a specific geographical area. Two firefighters are assigned to each Fire Engine or Truck. A total of 12 fire apparatus are available 24 hours daily. Officers assigned to Fire Services also are responsible for more than 4,000 fire prevention inspections annually, as well as fire prevention education for schools and businesses.

In FY 2009/2010, all fire prevention and hazardous materials inspection functions were moved to the Fire Services Program from Investigation Services. The move was made to provide better oversight and to locate similar services in the same program. These workgroups are also responsible for construction plan reviews and construction inspections, both of which are critical to streamlining the overall plan review approval process and to encourage development in the City.

Community Safety Services

The Community Safety Services Program is the primary provider of prevention education to the community. Five Neighborhood Resource Officers (NROs) are assigned to specific geographical areas of the City and are tasked with maintaining close partnerships with schools, neighborhood associations, and businesses. NROs often take the lead on problem solving initiatives by coordinating other city resources that are needed. Crime Prevention Community Services Officers (CSOs) work closely with NROs and provide support for prevention programs in the schools, neighborhoods, and the business community. The Community Safety Services Program added Neighborhood Preservation and Code Enforcement Officers this year that had been assigned to the Community Development Department in years past. This shift between departments places similar services together and allows better coordination and problem resolution.

This program is home to the Office of Emergency Services (OES), which is responsible for disaster preparedness activities. The primary purpose of OES is to ensure readiness of City staff through education and planning. OES provides neighborhoods and businesses with training that will help them to be more self-sufficient following a disaster.

Animal Control is the final component of the Community Safety Services Program. Animal Control Officers are responsible for services including licensing, response to calls for service, and transportation to Sunnyvale's state-of-the-art sheltering services partner, the Humane Society Silicon Valley in Milpitas.

Personnel and Training Services

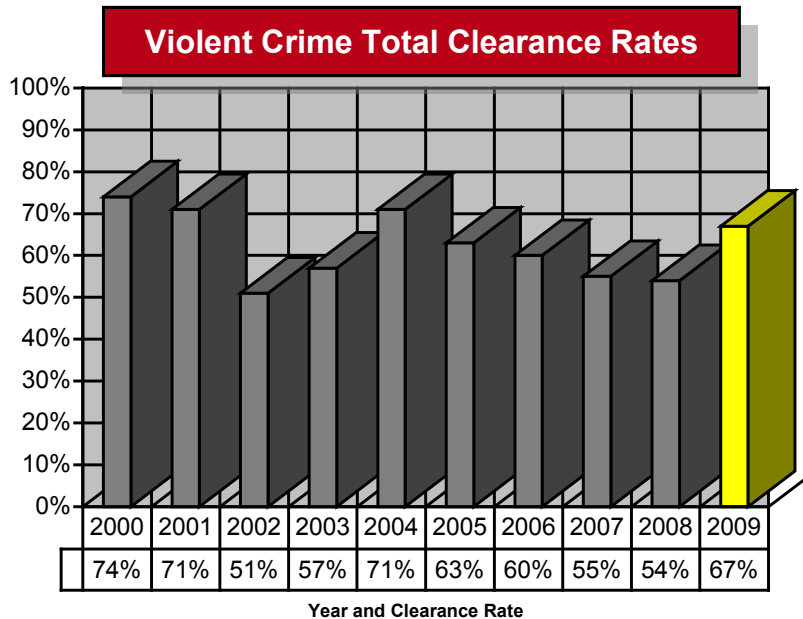
The Personnel and Training Services Program, in cooperation with the Department of Human Resources, holds the primary responsibility for recruiting, testing, hiring, and training all Public Safety employees. On average, the Department of Public Safety hires 12 Public Safety Officers each year to keep pace with retirements and separations. Each officer candidate must meet a rigorous set of standards including written testing and oral interviews, psychological screenings, polygraph examinations, and an in-depth background check. Successful candidates attend a 22-week Police Academy, a 14-week Fire Academy, a three-week Emergency Medical Technician Academy, and must successfully pass field training programs in both Police Services and Fire Services. This program also is responsible for the coordination of civilian hiring for the Department.

All Public Safety Department training is coordinated within this Program to ensure all state-mandated training requirements are met for police, fire, and emergency medical services, as well as specialized skills training for specific assignments.

Investigation Services

The Investigation Services Program focuses primarily on investigative follow-up of criminal cases originating in Police Services and preparing those cases for prosecution. The caseload in Investigation Services is divided between crimes against persons and property crimes. There is close coordination between this work unit and other local law enforcement agencies because many cases cross jurisdictional boundaries. The unit also closely coordinates with the Office of the District Attorney and the Santa Clara County Crime Lab. In recent years, technology has played an ever increasing role in case investigation and, consequently, detectives have to develop expertise in computer forensics, cell phone technology, and analysis of criminal activity within social networking websites and financial networks.

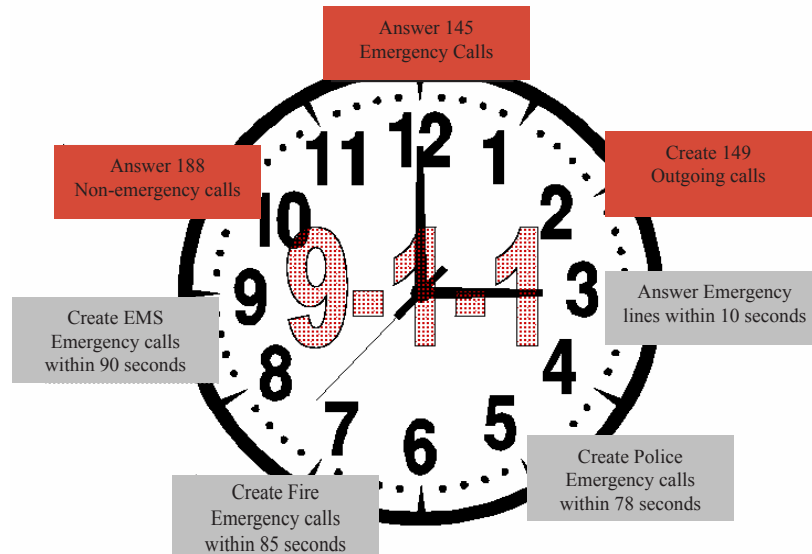
This Program also houses the Community Crimes Unit (CCU), a group of undercover officers that focus on narcotics, vice, and gang-related crime. In January 2010, the Department developed a partnership with the Mountain View Police Department and the Federal Bureau of Investigation (FBI) to combat local gang-related crime. This partnership will provide federal funding for a portion of associated costs, but more importantly will allow for a multi-jurisdictional approach to regional gang-related activity. The chart on the following page provides a 10-year history of Sunnyvale's clearance rate for violent crimes.



Communication Services

Communication Services functions as the initial point of contact for most police and fire events, both emergency and non-emergency. The dispatchers triage more than 100,000 incoming calls each year originating from hard-wired phones, cell phones, and Voice over Internet Protocol (VoIP) contacts. Each year, dispatchers coordinate the assignment and oversight of more than 45,000 police events and 7,500 fire and emergency medical events, provide emergency medical directions to callers reporting medical emergencies, process all requests for information by officers, and question callers to provide the best information to emergency responders. The chart shown below describes call processing and dispatch times for Communication Services during a 24-hour period.

In an average 24 period, Sunnyvale Dispatchers...



Public Safety Administration Services

Public Safety Administration Services provides management and coordination of all department programs and functions. Critical to this program is the Professional Standards Unit, Internal Affairs, which reports directly to the Chief. Staffed by a Lieutenant, Professional Standards conducts investigations of misconduct when warranted. It also conducts quality control audits to ensure compliance with laws and City and department policies.

This program is also responsible for all aspects of the City budget process, including grant applications and fiscal reporting, project submittals and coordination of department activities. Staff in this area ensure fiscal accountability across the Department and ensure every revenue source is explored and leveraged. Each year, the Public Safety Department is responsible for more than \$1 million in revenue based on fines, forfeitures, and licensing, as well as more than \$500,000 in grant revenue.

Records Management and Property Services

The Records Management and Property Services Program is a primary point of contact for non-emergency police and fire events, both by phone and in-person contacts. This program also provides the repository for all police and fire event records, and ensures all case files are prepared for prosecution. Records Management is staffed 24 hours daily to ensure timely processing of information and reports, and to ensure there is a primary point of contact for all City services after regular business hours. Property Management is a critical function within this program to ensure evidence collected by officers within Police and Investigation Services is properly secured, cataloged, and processed for case prosecution. A secure evidence storage facility is located in the Department headquarters on All America Way, and a second, long-term facility is located at the City's Corporation Yard.

Public Safety

FY 2010/2011 Operating Budget

Department Budget Summary

Public Safety					
Fund/Program	2008/09 <i>Budget</i>	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2010/11 <i>Plan</i>	2011/12 <i>Plan</i>
General Fund					
Police Services	22,863,936	21,940,664	22,214,659	23,808,534	24,322,852
Fire Services	22,869,363	23,334,023	22,232,367	25,268,665	25,891,213
Community Safety Services	5,227,982	5,027,120	5,271,054	3,852,643	4,017,483
Personnel and Training	2,426,381	2,383,980	2,358,160	1,855,734	1,696,807
Investigation Services	6,339,630	6,417,727	6,297,232	4,412,806	4,624,076
Communication Services	3,455,812	3,738,804	3,454,719	2,806,643	2,921,543
Public Safety Administrative Services	5,112,593	5,156,040	5,042,935	6,579,721	6,735,539
Records Management and Property Services	2,073,824	2,203,149	2,011,539	2,017,207	1,911,094
Cost Savings to be Programmed	0	0	0	(802,592)	(1,280,288)
Asset Forfeiture Fund					
Police Services	2,000	2,000	2,030	2,100	2,142
Police Services Augmentation Fund					
Police Services	290,268	136,828	225,394	112,000	0
TOTAL EXPENDITURES	70,661,789	70,340,334	69,110,090	69,913,460	70,842,461

Budget Overview and Significant Changes

Funding for the Department of Public Safety, at more than \$70 million dollars annually, represents more than 55% of the City's General Fund expenditures. Of that amount, almost 88% can be attributed to salaries and benefits. Public Safety managers approached the task of developing the budget for FY 2010/ 2011 by critically examining each position within the Department to determine first the need for the position, then second whether that position needed to be filled by a Public Safety Officer. After careful consideration of every position within the Department, staff eliminated three Public Safety Lieutenants, two Public Safety Officers, and a Public Safety Dispatcher position for FY 2010/2011. Staff also reduced a full-time Crime Analyst position to part-time. The Department will also be recommending the elimination of two Public Safety Officers, one Principal Office Assistant, and Staff Office Assistant position in FY 2011/ 2012. None of the positions eliminated directly affect emergency or non-emergency response and none of the positions jeopardize service delivery to the public.

Police Services

Traffic Safety and Education was moved into the Police Services Program this year in an effort to more equally distribute direct reporting relationships for personnel and to more closely align similar functions. The Traffic Safety and Education Unit was assigned to Community Safety Services in prior years.

Fire Services

Fire Prevention Officers, Fire Protection Engineers, and Hazardous Materials Specialists were moved into this program for FY 2010/2011 to more equally distribute direct reporting relationships for personnel, and to more closely align similar functions. These functions were assigned to Investigative Services in prior years.

In FY 2011/2012, staff is proposing to eliminate a Hazardous Materials Inspector position and to convert the funding to increase the Fire Protection Engineering staff at a paraprofessional level to address certain aspects of both fire prevention inspection and fire protection engineering.

Community Safety Services

Traffic Safety and Education was moved from this program to Police Services this year in an effort to more equally distribute direct reporting relationships for personnel, and to more closely align similar functions.

The Office of Emergency Services Lieutenant position was eliminated as a cost saving measure. A Community Services Officer (CSO), functioning as an emergency Planner/ Coordinator, will remain in place. The City typically receives \$20,000 annually in Emergency Preparedness Grant

Funding (EMPG) and staff intends to use those funds to facilitate contracts for any work that is deemed essential.

Personnel and Training

The Emergency Medical Services Lieutenant position was eliminated because the program is now in a maintenance mode. This action was supported by the 2006 Department of Public Safety Optimal Staffing Study. In addition, two Public Safety Officers assigned in Personnel and Training Services have been eliminated in FY 2010/2011. Personnel assigned to recruitment and the armory were eliminated as a cost savings measure.

Investigation Services

Fire Prevention Officers, Fire Protection Engineers, and Hazardous Materials Specialists were moved from this program for FY 2010/2011 to more equally distribute direct reporting relationships for personnel, and to more closely align similar functions. Staff was able to reduce the Senior Crime Analyst position to part-time for FY 2010/2011, and will rely on recently acquired technology to try and “bridge the gap” created by this reduction. Funding returns to full time for this position in FY 2011/ 2012.

Communications Services

Beginning in FY 2010/2011, one full-time Public Safety Dispatcher position will be eliminated as a cost savings measure.

Public Safety Administration Services

The Workers’ Compensation Lieutenant position was eliminated as a cost savings measure in FY 2010/2011. Although this position has proven to provide significant cost savings with oversight of the Workers’ Compensation Program by facilitating treatment, and thereby early return to work by injured workers, staff believes the natural evolution of the program is to have a Human Resource Analyst within the Department of Human Resources coordinate this activity at a much lower cost.

Records Management & Property Services

Eliminating two full-time positions is proposed for FY 2011/2012. The positions – a Records Management Principal Office Assistant and a Staff Office Assistant (Data and Statistics) – would be eliminated with the further development of planned technology improvements reducing the workload by eliminating redundant data entry.

Public Safety

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Public Safety	1	1	1
Neighborhood Preservation Manager	1	1	1
PS Captain	6	6	6
Sr. Management Analyst-Public Safety	1	1	1
Deputy Chief	4	4	4
Administrative Aide	1	1	1
Administrative Aide-Confidential	1	1	1
Public Safety Records Coordinator	1	1	1
Senior Community Services Officer	1	1	1
Community Services Officer	5	5	7
Senior Neighborhood Pres. Specialist	2	1	1
Neighborhood Preservation Specialist	2	3	3
EMS Coordinator	1	1	1
Public Safety Officer In Training/PSO I*	27	7	7
Public Safety Officer II	154	152	150
Senior Crime Analyst	1	1	1
Hazardous Materials Coordinator	1	1	1
Hazardous Materials Inspector	3	3	2
Fire Protection Engineer	3	3	3
Public Safety Dispatcher	14	13	13
Senior Public Safety Dispatcher	6	6	6
Public Safety Lieutenant	45	42	42
Public Safety Records Specialist II	8	8	8
Public Safety Records Senior Specialist	4	4	4
Principal Office Assistant	1	1	0
Principal Office Assistant-Confidential	1	1	1
Public Safety Property Clerk	2	2	2
Senior Office Assistant	10	11	11

Public Safety

FY 2010/2011 Operating Budget

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Staff Office Assistant	4	3	2
Maintenance Worker	1	1	1
Vehicle Abatement Officer	4	4	4
Department of Public Safety Total	316	290	287

* Public Safety Officer in Training/PSO I positions are for new hires as they attend the police and fire academies and go through field training. These positions are paid through the projects budget, and the significant reduction in expected positions in FY 2010/2011 and FY 2011/2012 reflects an expected reduction in recruitment activity over the next several years.

**There are an additional 22,733 hours budgeted for Casual/Seasonal positions, which are predominantly the crossing guard positions.

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DPS Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Police Services

Workload Indicators

Number of traffic enforcement stops.		
Number of traffic citations issued.		
Number of traffic Hot Spots enforced.		

Performance Indicators

Number of police responses to emergency events and response time at the 90th percentile.		
Number of police responses to emergency events and average response time.		
Number of police responses to urgent events and response time at the 90th percentile.		
Number of police responses to urgent events and average response time.		

Fire Services

Workload Indicators

Number of inspections completed by fire station personnel.		
Number of hazmat inspections completed by hazardous materials inspectors.		

Performance Indicators

Number of fire responses to all emergency events and response time at the 90th percentile.		
Number of fire responses to all emergency events and average response time.		
Number of fire responses to emergency fire events and response time at the 90th percentile.		
Number of fire responses to emergency fire events and average response time.		



DPS Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Number of fire responses to emergency medical events and response time at the 90th percentile.		
Number of fire responses to emergency medical events and average response time.		
Number of fire prevention plan checks requested and percent completed within 21 days.		
Number of fire safety construction inspections requested and percent completed within two days.		
Number of hazmat plan checks requested and percent completed within seven days.		
Community Safety Services		
Workload Indicators		
Number of SNAP volunteers trained.		
Performance Indicators		
Number of animal service calls and percent responded to within 24 hours.		
Number of complaints reported from businesses, neighborhoods, and schools and percent responded to within 3 days.		
Number of code enforcement complaints reported and percent investigated within 3 business days of receipt.		
Number of code enforcement complaints reported and percent resolved within 30 days.		
Personnel and Training Services		
Performance Indicators		
Number of Public Safety Officers in Recruiting Projects completed and recruit success rate.		
Investigation Services		
Performance Indicators		
Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault.		

DPS Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft, auto burglary, larceny and arson.		
Violent Crime clearance rate as defined by the FBI for the crimes of murder, forcible rape, robbery, and aggravated assault.		
Communication Services		
Performance Indicators		
Number of emergency police events processed and dispatched at the 90th percentile.		
Number of emergency fire events processed and dispatched at the 90th percentile.		
Number of emergency medical events processed and dispatched at the 90th percentile.		
DPS Management and Support		
Performance Indicators		
Percent of total planned operating budget expended.		
Records Management and Property Services		
Performance Indicators		
Number of in custody court cases submitted to the District Attorney and percent submitted within two days of completion.		

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**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 471010, 471011, 471012, 471013, 471014, 471015 - Patrol Response to Police Events		
Product: An Incident		
Costs:	6,748,052.30	6,953,793.16
Products:	40,000.00	40,000.00
Hours:	55,131.00	55,131.00
Activity 471020 - Patrol Response to Fire Events		
Product: An Incident		
Costs:	77,344.01	79,671.32
Products:	350.00	350.00
Hours:	600.00	600.00
Activity 471030 - Patrol Response to Medical Emergencies		
Product: An Incident		
Costs:	77,344.01	79,671.32
Products:	1,400.00	1,400.00
Hours:	600.00	600.00
Activity 471040 - Traffic Enforcement and Education		
Product: An Enforcement Stop		
Costs:	572,509.78	590,069.36
Products:	14,000.00	14,000.00
Hours:	4,700.00	4,700.00
Activity 471050 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On Duty Committee or Task Force Meetings		
Costs:	48,332.43	49,837.44
Products:	0.00	0.00
Hours:	400.00	400.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 471060 - Provide Nondirected Patrol - All Time that is NOT Captured in Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Costs:	6,074,965.06	6,258,569.58
Products:	0.00	0.00
Hours:	48,842.00	48,842.00
 Activity 471070 - PTO Coordination		
Costs:	152,649.87	157,245.02
Products:	0.00	0.00
Hours:	1,200.00	1,200.00
 Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time		
Costs:	1,420,142.97	1,462,910.70
Products:	0.00	0.00
Hours:	11,315.00	11,315.00
 Activity 471090 - Field Supervision - All Patrol Lieutenant Time in the Field Except Actual Time on Calls or Out of Service Time at Headquarters		
Costs:	1,293,759.41	1,333,107.61
Products:	0.00	0.00
Hours:	9,190.00	9,190.00
 Totals for Service Delivery Plan 47101 - Police Field Services		
Costs:	16,465,099.84	16,964,875.51
Hours:	131,978.00	131,978.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training		
Costs:	1,304,264.35	1,344,940.07
Products:	0.00	0.00
Hours:	11,188.00	11,188.00
 Activity 471220 - Court Activity - Includes Staff Time at Traffic, Municipal, and Superior Court Prosecuting Complaints		
Product: A Court Appearance		
Costs:	232,472.10	239,906.53
Products:	500.00	500.00
Hours:	2,128.00	2,128.00
 Activity 471230 - Annual Audit of Asset Forfeiture Funds		
Costs:	2,100.00	2,142.00
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 471240 - Rental Rates - Police Services		
Costs:	809,032.89	834,112.91
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 471250 - Management, Supervision, and Administrative Services for Patrol		
Costs:	2,516,167.05	2,602,446.50
Products:	0.00	0.00
Hours:	17,104.00	17,104.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Totals for Service Delivery Plan 47102 - Management, Supervision, and Administration

Costs:	4,864,036.39	5,023,548.01
Hours:	30,420.00	30,420.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47103 - Desk Officer Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 471310 - Prepare Crime Reports		
Product: A Report Taken		
Costs:	351,427.34	362,010.59
Products:	2,300.00	2,300.00
Hours:	2,800.00	2,800.00
Activity 471320 - Provide Jail Processing Services		
Product: A Jail Processing Service Rendered		
Costs:	214,621.69	221,085.05
Products:	1,600.00	1,600.00
Hours:	1,710.00	1,710.00
Activity 471330 - Provide Customer Service		
Product: Customer Service Time Per Officer		
Costs:	780,921.75	804,439.26
Products:	8,022.00	8,022.00
Hours:	6,222.00	6,222.00
Activity 471340 - Preshift Desk Officer		
Costs:	68,779.34	70,850.64
Products:	0.00	0.00
Hours:	548.00	548.00
Totals for Service Delivery Plan 47103 - Desk Officer Services		
Costs:	1,415,750.12	1,458,385.54
Hours:	11,280.00	11,280.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 471400 - Provide Traffic Safety Enforcement		
Product: An Enforcement Stop		
Costs:	480,113.44	357,577.03
Products:	3,725.00	3,725.00
Hours:	3,860.00	2,800.00
Activity 471410 - Investigate Major Accidents		
Product: A Major Accident Investigated		
Costs:	53,341.66	36,847.50
Products:	15.00	15.00
Hours:	425.00	285.00
Activity 471420 - Provide Court and Ancillary Activities		
Product: A Court Appearance		
Costs:	73,854.44	52,177.28
Products:	145.00	145.00
Hours:	600.00	415.00
Activity 471430 - Training for Traffic Unit		
Costs:	104,484.13	81,768.92
Products:	0.00	0.00
Hours:	800.00	600.00
Activity 471440 - Child Safety Seat		
Product: A Customer Served		
Costs:	37,652.93	25,857.89
Products:	200.00	200.00
Hours:	300.00	200.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 471450 - Provide Taxi Inspections		
Product: An Inspection Completed		
Costs:	6,275.49	4,525.13
Products:	100.00	100.00
Hours:	50.00	35.00
Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign		
Costs:	8,839.44	9,137.12
Products:	0.00	0.00
Hours:	90.00	90.00
Activity 471470, 471471, 471472, 471473, 471474, 471475, 471476, 471477, 471478 - Traffic Enforcement - SLES		
Costs:	210,779.61	217,084.80
Products:	0.00	0.00
Hours:	1,700.00	1,700.00
Activity 471480 - Rental Rates - Enforcement		
Costs:	76,513.00	78,885.00
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 471490 - Supervision - Enforcement		
Costs:	224,672.68	231,409.02
Products:	0.00	0.00
Hours:	1,540.00	1,540.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Totals for Service Delivery Plan 47104 - Traffic Enforcement			
	Costs:	1,276,526.82	1,095,269.69
	Hours:	9,365.00	7,665.00
Totals for Program 471	Costs:	24,021,413.17	24,542,078.75
	Hours:	183,043.00	181,343.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47201 - Fire Field Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 472110, 472111, 472112, 472113 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events to Minimize the Emergency's Impact on Life and Property		
Product: An Incident		
Costs:	1,388,860.63	1,431,764.99
Products:	1,800.00	1,800.00
Hours:	11,352.00	11,352.00
Activity 472120 - Fire Response to Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent, or Routine		
Product: An Incident		
Costs:	1,656,682.20	1,706,967.22
Products:	5,350.00	5,350.00
Hours:	13,001.00	13,001.00
Activity 472130 - Fire Safety Inspections - Maintain Fire Reduction Efforts through Annual Inspections of Community Businesses with Corrective Citations as Necessary		
Product: An Inspection (Visit)		
Costs:	281,344.34	289,801.78
Products:	4,227.00	4,227.00
Hours:	2,113.00	2,113.00
Activity 472140 - Fire Safety Community Education - Provide Education in the Field through the Provision of School Tours, Support of Courses on Fire Safety, and Ad Hoc Opportunities for Education		
Product: An Event Conducted		
Costs:	193,283.82	199,096.26
Products:	170.00	170.00
Hours:	1,470.00	1,470.00
Totals for Service Delivery Plan 47201 - Fire Field Services		
Costs:	3,520,170.99	3,627,630.25
Hours:	27,936.00	27,936.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47203 - Management, Supervision, and Administrative Services

	2010/2011	2011/2012
	Plan	Plan
Activity 472310 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment, and Station		
Costs:	3,335,397.64	3,436,645.80
Products:	0.00	0.00
Hours:	26,471.00	26,471.00
 Activity 472320, 472321 - Employee Training - Fire, Emergency Medical, and Police Training Received to Improve Skills and Maintain Certifications		
Costs:	3,400,306.23	3,503,223.37
Products:	0.00	0.00
Hours:	26,572.00	26,572.00
 Activity 472330 - Ancillary Activities - Assigned Projects, Policy Revisions, Prefire Surveys, Equipment Research Projects, and Formal Structured Meetings		
Costs:	9,367,908.91	9,651,043.46
Products:	0.00	0.00
Hours:	72,635.00	72,635.00
 Activity 472340 - Apparatus Equipment Maintenance - Fire Safety Maintenance Officer		
Costs:	223,407.38	230,135.31
Products:	0.00	0.00
Hours:	1,780.00	1,780.00
 Activity 472350 - Rental Rates - Management, Supervision, and Administration		
Costs:	611,081.65	630,025.19
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47203 - Management, Supervision, and Administrative Services

	2010/2011	2011/2012
	Plan	Plan
Activity 472360 - Management and Administrative Support - Fire Services		
Costs:	1,588,430.70	1,645,570.56
Products:	0.00	0.00
Hours:	10,870.00	10,870.00
Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures		
Costs:	1,233,924.56	1,270,961.27
Products:	0.00	0.00
Hours:	8,481.00	8,481.00
Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services		
Costs:	19,760,457.07	20,367,604.96
Hours:	146,809.00	146,809.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 472400 - Provide Fire Safety Inspections		
Product: An Inspection		
Costs:	181,376.21	186,863.57
Products:	650.00	650.00
Hours:	1,462.00	1,462.00
Activity 472410 - Provide Fire Cause Investigations		
Product: A Fire Investigated		
Costs:	87,978.89	90,719.72
Products:	45.00	45.00
Hours:	750.00	750.00
Activity 472420 - Provide Consultation and Coordination		
Costs:	112,958.78	116,360.55
Products:	0.00	0.00
Hours:	900.00	900.00
Activity 472430 - Employee Training - Fire Prevention		
Costs:	66,455.78	68,454.79
Products:	0.00	0.00
Hours:	510.00	510.00
Activity 472440 - Provide Fire Safety Inspections		
Product: An Inspection		
Costs:	70,129.25	72,250.53
Products:	300.00	300.00
Hours:	565.00	565.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

	2010/2011 Plan	2011/2012 Plan
 Activity 472450 - Rental Rates - Fire Prevention and Engineering		
Costs:	27,329.72	28,176.94
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 472460 - Supervision - Fire Prevention and Engineering		
Costs:	118,172.00	121,715.13
Products:	0.00	0.00
Hours:	810.00	810.00
 Totals for Service Delivery Plan 47204 - Fire Prevention		
Costs:	664,400.63	684,541.23
Hours:	4,997.00	4,997.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47205 - Hazmat Safety Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 472500, 472501 - Inspect Hazmat Facilities		
Product: An Inspection		
Costs:	445,508.48	329,269.33
Products:	1,500.00	1,500.00
Hours:	4,626.00	3,249.00
 Activity 472510 - Provide Consultation and Coordination		
Costs:	151,396.52	129,392.35
Products:	0.00	0.00
Hours:	1,474.00	1,181.00
 Activity 472520 - Employee Training for Hazmat		
Costs:	27,508.55	20,843.62
Products:	0.00	0.00
Hours:	280.00	200.00
 Activity 472530 - Rental Rates - Hazmat		
Costs:	8,818.22	9,091.58
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 472540 - Supervision - Hazmat		
Costs:	211,899.07	219,894.91
Products:	0.00	0.00
Hours:	1,640.00	1,640.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47205 - Hazmat Safety Services

Costs:	845,130.84	708,491.79
Hours:	8,020.00	6,270.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47206 - Fire Protection and Engineering

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 472610 - Provide Construction Inspection		
Costs:	285,331.76	299,904.61
Products:	0.00	0.00
Hours:	3,028.00	3,028.00
Activity 472620 - Provide Constultation & Coordination		
Costs:	57,009.81	59,921.50
Products:	0.00	0.00
Hours:	605.00	605.00
Activity 472630 - Provide Plan Review		
Costs:	124,856.21	131,233.03
Products:	0.00	0.00
Hours:	1,325.00	1,325.00
Activity 472640 - Training for Fire Protection and Engineering		
Costs:	11,307.73	11,885.25
Products:	0.00	0.00
Hours:	120.00	120.00
Totals for Service Delivery Plan 47206 - Fire Protection and Engineering		
Costs:	478,505.51	502,944.39
Hours:	5,078.00	5,078.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Program 472	Costs:	25,268,665.04	25,891,212.62
	Hours:	192,840.00	191,090.00

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**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 473110 - Provide Animal Services - Respond and Investigate Animal Control Issues		
Costs:	99,890.39	104,600.53
Products:	0.00	0.00
Hours:	1,590.00	1,590.00
Activity 473120 - Provide Shelter Transport - Transportation of Sick, Injured, or Dead Animals to the Shelter		
Product: An Animal Transported		
Costs:	5,025.92	5,262.90
Products:	1,600.00	1,600.00
Hours:	80.00	80.00
Activity 473130 - Employee Training for Animal Control		
Costs:	10,832.09	11,360.17
Products:	0.00	0.00
Hours:	160.00	160.00
Activity 473140 - Rental Rates- Animal Control and Shelter Services		
Costs:	9,810.17	10,114.29
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 473150 - Management and Administrative Support		
Costs:	701,539.05	732,458.81
Products:	0.00	0.00
Hours:	8,130.00	8,130.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 473160 - Supervisory Services		
Costs:	424,757.66	440,553.29
Products:	0.00	0.00
Hours:	4,040.00	4,040.00
Totals for Service Delivery Plan 47301 - Animal Control and Shelter Services		
Costs:	1,251,855.28	1,304,349.99
Hours:	14,000.00	14,000.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47303 - Office of Emergency Services (OES)

	2010/2011	2011/2012
	Plan	Plan
Activity 473310 - Disaster Preparedness and Community Outreach/Training		
Product: An Event		
Costs:	55,491.45	58,075.04
Products:	110.00	110.00
Hours:	888.00	888.00
 Activity 473320 - Employee Training for OES Unit		
Costs:	5,025.92	5,262.90
Products:	0.00	0.00
Hours:	80.00	80.00
 Activity 473330 - Provide City Preparedness Services		
Costs:	52,142.66	54,587.19
Products:	0.00	0.00
Hours:	832.00	832.00
 Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES)		
Costs:	112,660.03	117,925.13
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services
Service Delivery Plan 47304 - Crime Prevention

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses		
Product: An Event		
Costs:	1,159,185.54	1,208,680.12
Products:	800.00	800.00
Hours:	13,000.00	14,655.00
Activity 473420 - False Alarm Ordinance Administration, Including Billing and Community Outreach		
Product: A False Alarm Processed		
Costs:	72,247.75	75,654.45
Products:	1,430.00	1,430.00
Hours:	1,150.00	1,150.00
Activity 473430 - Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and Identification of Intersections		
Costs:	322,857.57	335,472.58
Products:	0.00	0.00
Hours:	16,260.00	16,260.00
Activity 473440 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program		
Product: A Vehicle Processed		
Costs:	174,865.91	182,949.73
Products:	4,200.00	4,200.00
Hours:	3,386.00	3,386.00
Activity 473460 - Training for Crime Prevention		
Costs:	124,132.02	128,725.32
Products:	0.00	0.00
Hours:	1,030.00	1,193.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47304 - Crime Prevention

	2010/2011 Plan	2011/2012 Plan
Activity 473470 - Juvenile Probation Services - Provision of Santa Clara County Probation Officer		
Product: A Juvenile Contacted		
Costs:	11,311.29	11,651.50
Products:	285.00	285.00
Hours:	90.00	90.00
Activity 473480 - Enforce Parking Standards		
Product: A Citation Issued		
Costs:	129,352.91	135,299.96
Products:	4,000.00	4,000.00
Hours:	2,747.00	2,747.00
Activity 473490 - Rental Rates - Crime Prevention		
Costs:	9,752.93	10,055.28
Products:	0.00	0.00
Hours:	0.00	0.00
Totals for Service Delivery Plan 47304 - Crime Prevention		
Costs:	2,003,705.92	2,088,488.94
Hours:	37,663.00	39,481.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47305 - Neighborhood Preservation

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 473510 - Conduct Code Enforcement		
Product: A Case Closed		
Costs:	396,093.04	414,459.23
Products:	3,100.00	3,100.00
Hours:	6,442.00	6,442.00
 Activity 473520 - Employee Training for Neighborhood Preservation		
Costs:	13,416.41	14,067.60
Products:	0.00	0.00
Hours:	205.00	205.00
 Activity 473530 - Work with Targeted Neighborhoods to Improve Properties		
Costs:	40,967.72	42,961.81
Products:	0.00	0.00
Hours:	600.00	600.00
 Activity 473540 - Conduct Outreach, Education, and Clean-ups		
Product: An Event		
Costs:	19,782.32	20,629.27
Products:	89.00	89.00
Hours:	333.00	333.00
 Activity 473550 - Rental Rates - Neighborhood Preservation		
Costs:	14,162.04	14,601.07
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Totals for Service Delivery Plan 47305 - Neighborhood Preservation			
	Costs:	484,421.53	506,718.98
	Hours:	7,580.00	7,580.00
Totals for Program 473	Costs:	3,852,642.76	4,017,483.04
	Hours:	61,043.00	62,861.00

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**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47401 - Recruitment and Selection

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 474110 - Conduct Recruitment and Testing of PSO IT		
Costs:	214,517.53	117,762.31
Products:	0.00	0.00
Hours:	2,045.00	1,240.00
Activity 474120 - Conduct Background Investigations		
Product: A Background Completed		
Costs:	107,124.94	97,676.34
Products:	0.00	0.00
Hours:	875.00	775.00
Activity 474130 - Employee Training for Recruitment and Selection		
Costs:	27,245.49	16,476.59
Products:	0.00	0.00
Hours:	225.00	135.00
Activity 474140 - Coordinate All Academy Training		
Costs:	113,596.93	55,598.27
Products:	0.00	0.00
Hours:	845.00	370.00
Activity 474150 - Police Field Training - Officer Training		
Costs:	48,852.19	27,047.81
Products:	0.00	0.00
Hours:	360.00	180.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Totals for Service Delivery Plan 47401 - Recruitment and Selection

Costs:	511,337.08	314,561.32
Hours:	4,350.00	2,700.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 474200 - Fire Continuous Professional Training		
Costs:	218,988.77	225,604.82
Products:	0.00	0.00
Hours:	1,530.00	1,530.00
Activity 474210 - Emergency Medical Services Continuous Professional Training		
Costs:	14,011.41	14,481.66
Products:	0.00	0.00
Hours:	125.00	125.00
Activity 474220 - Firearms Training and Maintenance		
Costs:	6,753.70	6,981.26
Products:	0.00	0.00
Hours:	70.00	70.00
Activity 474230 - Police Continuous Professional Training		
Costs:	223,481.04	230,221.76
Products:	0.00	0.00
Hours:	1,555.00	1,555.00
Activity 474240 - Teaching Continuous Professional Training		
Costs:	133,162.22	137,483.68
Products:	0.00	0.00
Hours:	1,195.00	1,195.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	2010/2011 Plan	2011/2012 Plan
Activity 474250 - Training for Sworn Training Services Personnel		
Costs:	46,186.80	41,232.03
Products:	0.00	0.00
Hours:	375.00	325.00
Activity 474260 - Medical Event Review, Including Quality Improvement Direction		
Product: An Event Reviewed		
Costs:	138,505.14	145,085.56
Products:	1,300.00	1,300.00
Hours:	1,690.00	1,690.00
Activity 474270 - Rental Rates - Training Services		
Costs:	15,625.50	16,109.89
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 474280 - Management and Administrative Support - Personnel and Training		
Costs:	471,089.11	486,156.05
Products:	0.00	0.00
Hours:	2,835.00	2,835.00
Activity 474290 - Supervisory Services for Personnel and Training Services		
Costs:	76,592.96	78,889.44
Products:	0.00	0.00
Hours:	525.00	525.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Totals for Service Delivery Plan 47402 - Training Services			
	Costs:	1,344,396.65	1,382,246.15
	Hours:	9,900.00	9,850.00
Totals for Program 474	Costs:	1,855,733.73	1,696,807.47
	Hours:	14,250.00	12,550.00

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**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 475110 - Provide Persons Crimes Investigations		
Product: A Case Investigation		
Costs:	1,374,331.90	1,415,720.04
Products:	815.00	815.00
Hours:	10,950.00	10,950.00
Activity 475120, 475121 - Provide Community Crimes Enforcement and Investigations		
Product: A Case Investigation		
Costs:	348,653.91	359,255.44
Products:	200.00	200.00
Hours:	2,840.00	2,840.00
Activity 475130 - Provide Property Crimes Investigations		
Product: A Case Investigation		
Costs:	797,131.47	821,321.40
Products:	2,700.00	2,700.00
Hours:	6,470.00	6,470.00
Activity 475140 - Provide Crime Analysis - Track Crime Trends		
Costs:	87,802.49	154,365.09
Products:	0.00	0.00
Hours:	1,040.00	1,750.00
Activity 475150 - Employee Training for Investigations		
Costs:	261,732.55	272,641.36
Products:	0.00	0.00
Hours:	2,280.00	2,310.00

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 475160 - Rental Rates - Investigations			
	Costs:	131,966.87	136,057.85
	Products:	0.00	0.00
	Hours:	0.00	0.00
Activity 475170 - Management and Administration - Investigations			
	Costs:	684,647.89	716,392.53
	Products:	0.00	0.00
	Hours:	6,160.00	6,160.00
Activity 475180 - Supervisory Services for Investigations			
	Costs:	726,538.95	748,322.66
	Products:	0.00	0.00
	Hours:	4,980.00	4,980.00
Totals for Service Delivery Plan 47501 - Police Investigations			
	Costs:	4,412,806.03	4,624,076.37
	Hours:	34,720.00	35,460.00
Totals for Program 475			
	Costs:	4,412,806.03	4,624,076.37
	Hours:	34,720.00	35,460.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
 Activity 476120 - Dispatch Support of Police Events		
Costs:	1,993,937.66	2,076,707.77
Products:	0.00	0.00
Hours:	24,512.00	24,512.00
 Activity 476130 - Dispatch Support of Fire Events		
Costs:	141,062.81	146,918.49
Products:	0.00	0.00
Hours:	1,733.00	1,733.00
 Activity 476140 - Dispatch Support of EMS Events		
Costs:	50,653.81	52,756.48
Products:	0.00	0.00
Hours:	624.00	624.00
 Activity 476150 - Dispatch Support of All Animal Control		
Costs:	177,829.69	185,211.67
Products:	0.00	0.00
Hours:	2,181.00	2,181.00
 Activity 476160 - New Dispatcher Training		
Costs:	31,459.58	32,765.17
Products:	0.00	0.00
Hours:	400.00	400.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Totals for Service Delivery Plan 47601 - Communication Services

Costs:	2,394,943.55	2,494,359.58
Hours:	29,450.00	29,450.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47602 - Management and Support Services

	2010/2011 Plan	2011/2012 Plan
 Activity 476210 - Supervisory Services, Systems Administration, Electronic and Audio Reports		
Costs:	300,040.48	312,504.08
Products:	0.00	0.00
Hours:	3,340.00	3,340.00
 Activity 476220 - Mandated Staff Training and Development for Communications Services		
Costs:	68,749.17	71,603.12
Products:	0.00	0.00
Hours:	840.00	840.00
 Activity 476230 - Management of Communication Services Staff in Support of All Program Measures		
Costs:	8,300.00	8,466.00
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 47602 - Management and Support Services		
Costs:	377,089.65	392,573.20
Hours:	4,180.00	4,180.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47603 - Work Hours Balancing Account

	2010/2011 Plan	2011/2012 Plan
Activity 476320 - Public Safety Dispatcher Specialty Pay Allocation		
Costs:	34,610.00	34,610.00
Products:	0.00	0.00
Hours:	0.00	0.00
Totals for Service Delivery Plan 47603 - Work Hours Balancing Account		
Costs:	34,610.00	34,610.00
Hours:	0.00	0.00
Totals for Program 476		
Costs:	2,806,643.20	2,921,542.78
Hours:	33,630.00	33,630.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47701 - Professional Standards

	2010/2011	2011/2012
	Plan	Plan
Activity 477110 - Conduct Professional Standards Investigations, Including Complaints and Conduct of Public Safety Employees		
Costs:	446,123.88	457,107.17
Products:	0.00	0.00
Hours:	1,415.00	1,415.00
 Activity 477120 - Provide Professional Standards Quality Assurance		
Costs:	41,122.43	42,141.50
Products:	0.00	0.00
Hours:	135.00	135.00
 Totals for Service Delivery Plan 47701 - Professional Standards		
Costs:	487,246.31	499,248.67
Hours:	1,550.00	1,550.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47702 - Department Administrative Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 477210 - Provide Administrative Planning and Analysis		
Costs:	408,144.96	420,855.73
Products:	0.00	0.00
Hours:	1,600.00	1,600.00
Activity 477220 - Provide Facilities and Maintenance		
Costs:	418,384.70	430,022.02
Products:	0.00	0.00
Hours:	1,950.00	1,950.00
Activity 477230 - Management, Supervision, and Administration		
Costs:	2,031,741.38	2,097,200.81
Products:	0.00	0.00
Hours:	6,105.00	6,105.00
Activity 477240, 477241, 477242, 477243, 477244, 477245 - Administer Outside Contracts		
Costs:	1,047,744.00	1,089,588.48
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 477250 - Light Duty Assignments		
Costs:	403,994.00	403,994.00
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47702 - Department Administrative Services

	2010/2011 Plan	2011/2012 Plan
 Activity 477270 - Public Safety Cadet Program		
Costs:	653,337.38	667,315.48
Products:	0.00	0.00
Hours:	3,768.00	3,768.00
 Activity 477280 - Provide Personnel Services Including Payroll and Human Resources		
Costs:	527,135.31	541,566.71
Products:	0.00	0.00
Hours:	2,400.00	2,400.00
 Activity 477290 - Staff Training and Development for Administrative Services		
Costs:	36,553.26	37,459.09
Products:	0.00	0.00
Hours:	120.00	120.00
 Totals for Service Delivery Plan 47702 - Department Administrative Services		
Costs:	5,527,034.99	5,688,002.32
Hours:	15,943.00	15,943.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47798 - Allocated Costs

	2010/2011	2011/2012
	Plan	Plan
Activity 477950 - Public Safety Sworn Specialty Pay Allocation		
Costs:	565,440.00	548,288.00
Products:	0.00	0.00
Hours:	0.00	0.00
Totals for Service Delivery Plan 47798 - Allocated Costs		
Costs:	565,440.00	548,288.00
Hours:	0.00	0.00
Totals for Program 477		
Costs:	6,579,721.30	6,735,538.99
Hours:	17,493.00	17,493.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

	2010/2011	2011/2012
	Plan	Plan
Activity 478110 - Records and Information Services - Research Requests for Information		
Costs:	947,617.26	992,140.21
Products:	0.00	0.00
Hours:	17,460.00	17,460.00
Activity 478120 - Court Services - Prepare and Submit All In Custody and Out of Custody Reports and Related Data to the District Attorney's Office		
Product: A Court Processed Transaction		
Costs:	246,709.28	258,412.01
Products:	4,000.00	4,000.00
Hours:	4,630.00	4,630.00
Activity 478130 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liasion Services		
Costs:	7,860.47	8,233.46
Products:	0.00	0.00
Hours:	145.00	145.00
Activity 478140 - Employee Training for Records Management and Information Services		
Costs:	30,640.07	32,092.95
Products:	0.00	0.00
Hours:	560.00	560.00
Activity 478150 - Management and Supervisory Services for Records Management and Information Services		
Costs:	145,220.49	141,493.08
Products:	0.00	0.00
Hours:	1,798.00	1,648.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 478160 - Licensing/Permitting Services		
Costs:	84,838.95	88,864.51
Products:	0.00	0.00
Hours:	1,565.00	1,565.00
Totals for Service Delivery Plan 47801 - Records Management and Information Services		
Costs:	1,462,886.52	1,521,236.22
Hours:	26,158.00	26,008.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47802 - Data and Statistics Services

	2010/2011 Plan	2011/2012 Plan
Activity 478210 - Statistical Report - Provide Statistical Information on All Crimes Reported to and Citations Issued by the Department		
Costs:	22,339.86	7,047.73
Products:	0.00	0.00
Hours:	410.00	140.00
Activity 478220 - Entry and Auditing Services - Enter, Audit, and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Card Other Miscellaneous Reports into the Records Management System and Other Related Databases		
Costs:	250,678.52	116,891.64
Products:	0.00	0.00
Hours:	4,843.00	2,322.00
Activity 478230 - Employee Training for Data and Statistics Services		
Costs:	8,216.81	4,027.27
Products:	0.00	0.00
Hours:	160.00	80.00
Totals for Service Delivery Plan 47802 - Data and Statistics Services		
Costs:	281,235.19	127,966.64
Hours:	5,413.00	2,542.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47803 - Property and Evidence Services

	2010/2011	2011/2012
	Plan	Plan
Activity 478310 - Property and Evidence Services - Process, Store, and Purge All Property and Evidence as Required		
Product: A Property or Evidence Transaction		
Costs:	268,421.88	257,007.41
Products:	12,000.00	12,000.00
Hours:	4,857.00	4,378.00
 Activity 478320 - Employee Training for Property and Evidence Services		
Costs:	4,663.32	4,883.76
Products:	0.00	0.00
Hours:	80.00	80.00
 Totals for Service Delivery Plan 47803 - Property and Evidence Services		
Costs:	273,085.20	261,891.17
Hours:	4,937.00	4,458.00
 Totals for Program 478		
Costs:	2,017,206.91	1,911,094.03
Hours:	36,508.00	33,008.00

Department Description

The Department of Public Works constructs, maintains and improves the City infrastructure through the application of timely, cost-effective, and quality services to the citizens and businesses in Sunnyvale. Key service initiatives include traffic and transportation planning, pavement and street light operations, street trees, concrete maintenance, administration, engineering, water supply and distribution, garbage collection, recycling and disposal, as well as sewer and storm water collection and treatment.

General Information

Number of Miles of Sanitary Sewer Lines:	290
Miles of City-owned Streets Maintained:	260
City Street Lights Maintained:	9,240
Number of Water Accounts Serviced:	35,323
Number of City Trees Cared for:	(approximately) 37,000
Number of Tons of Garbage and Recyclable Materials Collected Annually:	114,000

Programs and Services

The Department of Public Works is organized into fifteen programs and provides the following key services:

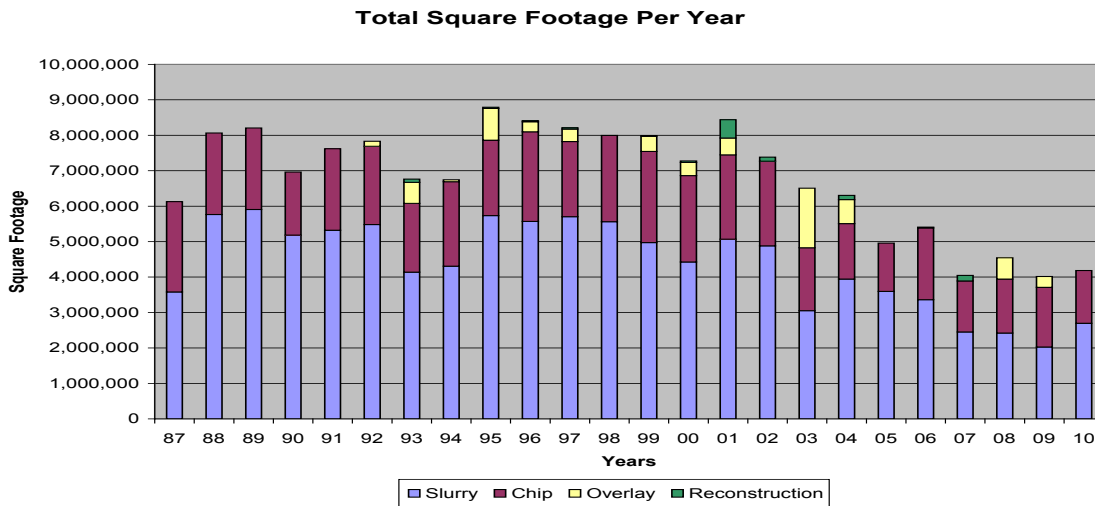
Transportation and Traffic Services

Plan, operate, and maintain the City's transportation system by performing traffic studies and design; traffic signal operations and maintenance; long range transportation planning; administration of roadway signs and markings; presenting school, bicycle and pedestrian safety programs; supporting the Bicycle and Pedestrian Advisory Commission; and providing intergovernmental relations support.

Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside

Manage pavement construction and maintenance to prolong economic life; maximize investment and reduce liability; review plans and drawings to ensure compliance with City standards for new and private development projects; create, install and maintain street markings and street signs; perform street sweeping to maintain clean and safe roadways and street easements.

The following chart provides a historical perspective on both the types and quantities of pavement treatment applied:



Street Lights

Manage the operation and maintenance of 9,200 existing street lights; construct new streetlights as needed; respond to resident and business complaints and emergency calls related to the City’s street lighting; and provide administrative and support services so the City is lit in a safe, reliable, and cost effective manner.

Street Tree Services

Maintain approximately 37,000 City street trees; promote environmental functionality and aesthetics through care of the City’s urban forest; prune to maximize each tree’s structural integrity and to avoid branch/trunk failure; remove hazardous trees; and preserve and sustain the street tree population by new and replacement tree planting.

Concrete Maintenance

Provide safe sidewalks by monitoring concrete displacements; mitigate tree root/concrete conflicts in the public right-of-way in order to protect the health and stability of the City’s street trees; and maintain curb and gutter systems to ensure proper drainage for storm water runoff.

Downtown Parking Lot Maintenance

Provide corrective and preventive maintenance for the five Downtown Parking District parking lots at established service levels. The lots are funded by District property owners for convenience of use and safety and to attract customers to the Central Business District. The downtown parking lots are located at Frances Street and Evelyn Avenue, Sunnyvale Avenue and Evelyn Avenue, Carroll Street and Evelyn Avenue, and two at Carroll Street and McKinley Avenue.

Public Works Administration

Provide oversight for 15 operating programs and the Department of Public Works operating budget. Primary services include Council and legislative support; monitoring of accounting and budgetary reports and results of operations; oversight of outside property management services; flood plain administration; health and safety; special projects; and general administrative support in the areas of purchasing, main answer point, records management, personnel, and outside reporting.

Capital Project Management and Environmental Sustainability

Plan, manage, and implement the City's Capital Improvement Program, including Sunnyvale Works! Primary services include preparation of the capital projects budget, scoping, cost estimating, and scheduling, contract administration for design, construction, and project management, planning, design development, bidding services, construction administration, and inspection, claims avoidance, CEQA / NEPA compliance and monitoring, and environmental sustainability.

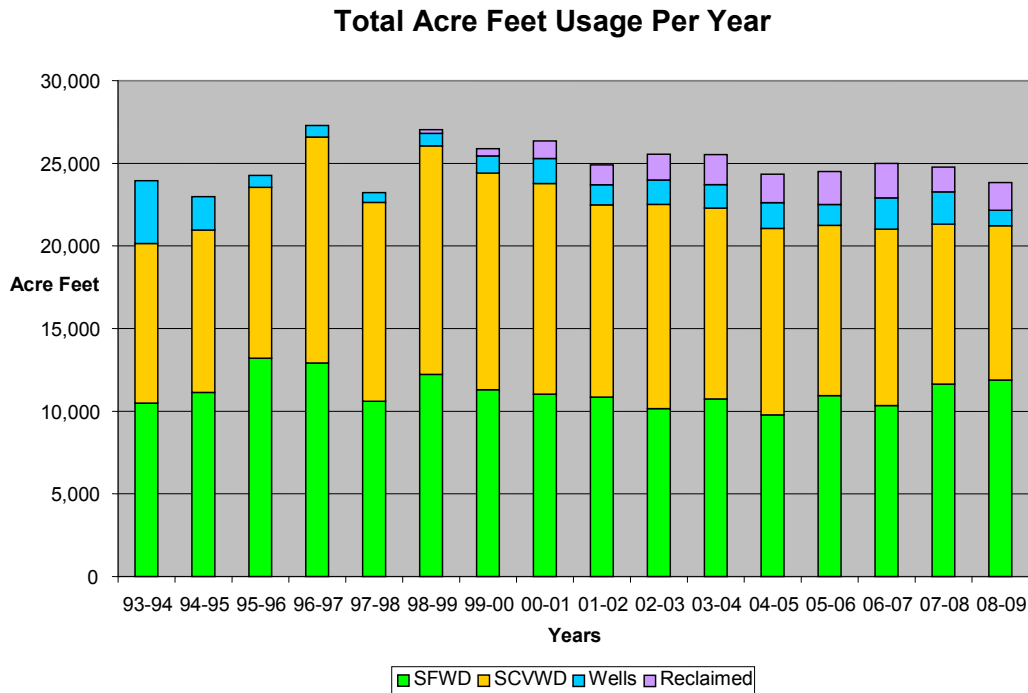
Land Development – Engineering Services

Work with private developers and permit applicants to ensure compliance with land use and development standards. Provide information related to general engineering, utilities, property line, and design standards. Guide customers through the engineering review process. Conduct timely construction inspections to ensure compliance with permit requirements. Maintain and update engineering records, and standard details and specifications. Administer Downtown Parking District maintenance.

Water Resources

Purchase and distribute water from two main suppliers – the Santa Clara Valley Water District and the San Francisco Public Utility Commission. Also, pump from groundwater aquifers (wells) and distribute recycled water from the Sunnyvale Water Pollution Control Plant. Potable water is provided to residents through a network of distribution pipes, service laterals including individual meters, and pressure and flow regulating valves and controls. Recycled water is provided through a separate network of pipes, valves, hydrants, and controls, all distinguishable by their purple color coding.

The following graph illustrates a history of the consumption of water in the City by source:



Storm Water Collection System

Maintain and operate the City’s storm drainage collection system, which is comprised of approximately 300 miles of pipe, 4,200 drain inlets, 2 high volume pump stations, and associated appurtenances. Field crews provide emergency response to localized flooding, as well as general system maintenance. The storm system operates under the terms of a National Pollutant Discharge Elimination System (NPDES) Permit.

Sanitary Sewer Collection System

Maintain and operate the City’s sanitary sewer collection system, which is comprised of approximately 290 miles of pipe, 29,500 lateral connections, 5 pump stations, and associated appurtenances. Field crews provide emergency response to system overflows as well as general system maintenance. The sewer system operates under State Water Resources Control Board Order 2006-0003-DWQ, Statewide General Waste Discharge Requirements, and NPDES Permit CA0037621, which also regulates discharge from the Water Pollution Control Plant.

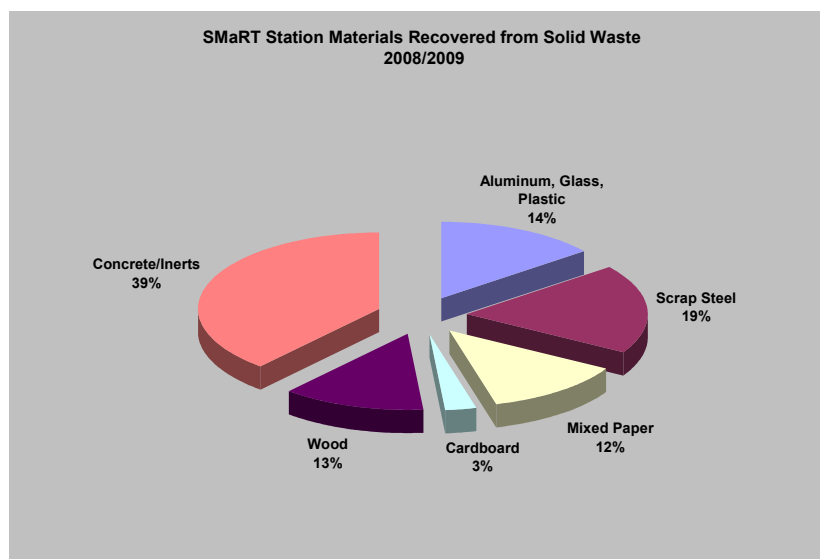
Solid Waste Management

Provide solid waste management services to Sunnyvale residents, businesses, and institutions. Key services include collection of garbage from residents, businesses, and institutions, as well as recyclables from single- and multi-family residences, City facilities and schools, and yard trimmings from single-family residences. Reduce waste through recycling and waste reduction information, outreach and services, and household hazardous waste collection events. Provide environmental quality monitoring, management, and regulatory compliance activities at the closed Sunnyvale Landfill.

SMaRT Station

Operate the Sunnyvale Materials Recovery and Transfer (SMaRT®) Station under a memorandum of understanding (MOU) between the cities of Mountain View, Palo Alto, and Sunnyvale. The SMaRT Station MOU is coordinated with each city's landfill disposal agreement with Waste Management, Inc. Key services provided include receipt of garbage from the three cities, diversion of recyclable materials by the materials recovery facility (MRF), and transfer of the unrecycled portion to Kirby Canyon Landfill in San Jose; receipt, processing, and marketing of compostable yard trimmings; receipt of recyclables from Mountain View and Sunnyvale (Palo Alto has its recyclables processed elsewhere); operation of a drop-off / buyback recycling center for the public; acceptance of "universal waste," including household batteries, used automotive fluids and batteries, electronic waste, fluorescent bulbs and tubes, medical "sharps," and document shredding events.

The following graph illustrates the different components of recyclables recovered during FY 2008/2009:



Wastewater Management

Provide for the management of wastewater, including production of recycled water to Sunnyvale residents, businesses and institutions, and management of urban runoff (storm water). Key services in the Program include treatment and discharge of wastewater from within the City and from the Rancho Rinconada residential development within the city limits of Cupertino. Other key services are producing recycled water for use in the northern part of Sunnyvale, primarily for landscape irrigation; electrical energy production from biogenic gas (methane) produced in the closed landfill and in the treatment plant digesters; and management and implementation of the National Pollutant Discharge Elimination System (NPDES) permit for urban runoff (storm water).

Public Works

FY 2010/2011 Operating Budget

Department Budget Summary

Public Works

Fund/Program	2008/09 <i>Budget</i>	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2010/11 <i>Plan</i>	2011/12 <i>Plan</i>
General Fund					
Transportation and Traffic Services	2,125,491	2,073,692	2,023,840	2,051,408	2,131,769
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,532,407	2,335,310	2,392,340	2,601,816	2,752,455
Street Lights	1,063,103	1,061,347	1,089,828	1,033,175	978,029
Street Tree Services	1,450,036	1,347,253	1,358,732	1,175,634	1,228,728
Concrete Maintenance	1,110,397	978,654	1,058,003	912,200	946,438
Roadside and Median Right-of-Way Services	1,347,519	1,270,267	1,374,285	0	0
Public Works Administration	966,994	962,729	980,870	802,217	761,185
General Engineering & Capital Project Management	977,178	808,121	891,672	127,148	132,981
Land Development - Engineering Services				1,026,147	1,066,877
Parking District Fund					
Downtown Parking Lot Maintenance	54,107	73,102	57,634	63,812	66,334
Parking District Landscaping Management	74,891	64,198	77,663	0	0
Land Development - Engineering Services				3,904	4,097
Gas Tax Street Improvement Fund					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	1,000,000	912,379	750,000	750,000	750,000
Traffic Congestion Relief Fund					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	1,306,530	1,166,335	1,300,946	1,369,653	1,410,743
Water Supply and Distribution Fund					
General Engineering & Capital Project Management	0	0	44,042	0	0
Water Resources	18,950,780	19,007,390	20,394,603	20,980,078	21,516,716
Wastewater Management Fund					
General Engineering & Capital Project Management	0	0	44,042	0	0
Storm Water Collection System	307,609	310,334	318,238	362,196	378,719
Sanitary Sewer Collection System	1,570,990	1,493,566	1,630,926	1,652,265	1,705,148
Wastewater Management	11,588,381	10,796,073	11,998,818	11,533,733	11,926,024
Solid Waste Management Fund					
General Engineering & Capital Project Management	0	0	44,042	0	0
Solid Waste Management	28,467,942	28,253,768	28,748,345	30,182,322	30,438,644
SM@RT Station Fund					
SMaRT Station	25,483,113	23,981,254	24,884,595	25,033,619	25,033,196
General Services Fund					
General Engineering & Capital Project Management	1,835,968	1,814,341	1,925,590	1,943,176	2,038,386
Land Development - Engineering Services					
TOTAL EXPENDITURES	102,213,436	98,710,113	103,389,054	103,604,501	105,266,469

Budget Overview and Significant Changes

As part of the budget restructure process this past year, each major service area within the Department of Public Works was reviewed for potential service level reductions and/or cost savings. In order to take advantage of operational efficiencies and to consolidate internal services, three programs were transferred out of Public Works. Provision of Vehicles and Motorized Equipment was transferred to the Office of the City Manager while Roadside and Median Right-of-Way Services and Parking District Landscaping Management were transferred to the Department of Community Services during the second half of FY 2009/2010.

In addition, and whenever possible, changes in technology were leveraged. For example, in the Street Lights Program the operating budget was reduced by \$68,000 in FY 2011/2012 to account for expected energy savings associated with converting 15% of the City's streetlight lamps to light-emitting diode (LED) technology. These lamps are located along the City's main arterials. The Wastewater Management Program also is expected to save over \$900,000 annually due to increased efficiencies in the processing of effluent which will decrease use of polymer material needed to treat wastewater.

Beginning in FY 2010/2011, service levels associated with street tree and concrete maintenance were severely reduced on an annual basis by \$300,000 and \$176,000, respectively. As a result, the average tree pruning cycle will increase from the current 5.5 years to 12.5 years and the response times for concrete repairs will increase from 5 years to 7 years. Most of these budget reductions will be in the area of outside contractor costs. However, two positions – a Utility Worker and Grounds Worker – will be eliminated in the Street Tree Services and Concrete Maintenance Program. These reductions in staffing levels are in addition to the Public Works Leader and Senior Parks Utility Worker positions that were removed as a cost savings measure in these same programs during FY 2009/2010.

The staffing reductions in other parts of Public Works will be offset slightly by a required increase in service level in the Water Distribution Program. Beginning in FY 2010/2011, three new full-time staff were added to the Program to meet new state requirements for maintaining, monitoring, sampling, and reporting water quality and to meet maintenance and operation guidelines from the American Water Works Association.

Transportation and Traffic Services

Staffing for this Division assumes elimination of one Traffic Engineering Assistant II position. Traffic Engineering Assistants perform a range of tasks to support traffic engineering functions such as roadway and streetlight design, traffic flow analysis, speed limit surveys, traffic signal operations, minor traffic signal repairs, traffic control device warrant studies, data collection, transportation permit processing, speed radar sign programming, collision analysis, and traffic

control plan review and implementation.

Contract traffic signal maintenance costs have been adjusted to reflect a recent contract modification to reduce traffic signal preventative maintenance checks from monthly to quarterly, as well as to more accurately reflect demand-driven repairs and services.

Late in FY 2009/2010, two new permit parking programs were created per Council action. A budget has been provided in this division to administer the Residential Permit Parking Program. This program is intended to be revenue supported. Costs are based upon a three month history of operating the program in FY 2009/2010.

Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

The proposed budget reflects increasing the frequency of street sweeping to every two weeks from the current once per month schedule. This change in service requires adding an Equipment Operator and purchasing a street sweeper. Street sweeping is funded from the Solid Waste and Wastewater Enterprise Funds by “in lieu transfers” to pay for the service provided to those programs.

Street Lights

The budget for this program increases both hours and expenditures over previous budgets to power and maintain an additional 650 street lights. These lights were added from a recently completed PG&E inventory. Most are lights along the VTA light rail route, which are now the responsibility of the City.

Street Tree Services

Proposed service levels for FY 2010/2011 include a major reduction in structural pruning activities. Beginning in FY 2003/2004, the City decreased the number of trees pruned each year from between 8,200 and 8,600 trees to 6,200 to 6,700. Pruning costs increased from \$80 per tree to \$95-\$100 per tree between FY 2003/2004 and FY 2007/2008. In FY 2008/2009, further reductions in staff and outside contracting reduced the program to pruning only 5,150 trees. The recommended two-year budget includes projections to prune 2,700 trees in FY 2010/2011 and 3,000 trees in FY 2011/2012 at an average cost of more than \$130 per tree. The average time between pruning for City street trees will increase from 5.5 years to 12 ½ years. Given this increase in pruning cycle, the future focus will be on responding to emergency requests and identified hazardous trees. Trees will grow fuller and produce more leaves, acorns, flowers, and related debris, all of which affects home owners who must clean their yards and sidewalks, as well as causing the City to sweep the streets more frequently. More individual failures of tree limbs are expected because trees that were pruned with the intent of being pruned again in 2 to 6 years may now be pruned in 8 to 15 years. Work will continue to remove dead or dangerous trees, remove stumps, and replant where trees are removed.

Concrete Maintenance

The Concrete Maintenance Program has historically responded to service calls by grinding of minor sidewalk displacements or installing asphalt ramps where grinding was impractical. The Program also provides oversight for sidewalk replacement projects, curb and gutter repair/replacement, and the installation of curb return (ADA) ramps. Generally, non-ramp concrete work is the result of street tree roots causing displacements which interfere with pedestrian travel (sidewalks) or the flow of storm runoff (curbs and gutters).

Prior to FY 2002/2003, 10% of the City was surveyed each year and any identified concrete displacements were repaired the following year. With the subsequent reductions in budget, surveys were eliminated and concrete repairs were completed based solely on resident complaints. Response times to address displacements increased from one year, to three years, to five years, and were approaching a seven year backlog. A recent infusion of federal stimulus money into the Concrete Maintenance Program is reducing the backlog to one to three years. However, this level can be maintained only with greater levels of investment. Expenditure levels are being reduced from a historical average of \$450,000 per year to approximately \$300,000 in FY 2010/2011. This funding level should be sufficient for the short term due to the effective use of grant and federal stimulus funding. However, once these outside sources of funding are exhausted, program service levels cannot be sustained. Staff in the Concrete Maintenance Program has been merged with the Street Tree Services Program to provide staffing flexibility and the ability to focus crews on either tree projects or concrete projects, as needed.

In addition, the City has annually committed \$100,000 of Community Development Block Grant (CDBG) funds for the installation of curb return ramps in the highest priority locations around the City. Over the years, the ramps, which initially focused on access to government buildings, schools, parks, and commercial areas have been extended into residential areas as well. Ramping costs have increased with the price of concrete and with the federal requirement of “truncated dome” surface treatments to provide physical identification to the visually impaired. These factors have led to a 40% increase in cost per ramp.

Downtown Parking Lot Maintenance

No significant changes from the current FY 2009/2010 operating budget and its accompanying service levels for the Downtown Parking Lot Maintenance Program have been proposed.

Public Works Administration

In the FY 2010/2011 budget, two operating programs were consolidated into one with the property management function becoming part of Public Works Administration. Fair Oaks Industrial Complex expenses were partially removed from the Program in the first year of the budget and completely removed in the second. The complex is scheduled to be demolished in January 2011 in order to construct the new Morse Avenue Neighborhood Park.

Capital Project Management and Environmental Sustainability

The proposed FY 2010/2011 budget for this program is greater than FY 2008/2009 actual expenditures, but less than the FY 2009/2010 budget. This change is primarily due to the addition of the Sustainability Coordinator position in this Program; however the additional costs are partially offset by other cost reductions. Sustainability activities were transferred from the Office of the City Manager to this program. The Sustainability Coordinator position is paid by in-lieu charges from the City's utility funds.

Land Development – Engineering Services

The proposed FY 2010/2011 budget is greater than FY 2009/2010 budget primarily because of the 1,800 hours for a land development casual professional position. The position would establish and maintain City maps, revise City details, provide information retrieval, and provide back-up and support for prompt plan review. This position is supported by development fees. In addition, this program now administers the Downtown Parking District, which is funded by the district itself. These responsibilities and associated funding were formerly housed in the Office of the City Manager.

Water Resources

The FY 2010/2011 budget includes a number of changes from previous years due to a restructuring of classifications in water distribution and new state requirements for maintaining, monitoring, sampling, and reporting water quality. These changes are also recommended to meet maintenance and operation guidelines from the American Water Works Association. These same changes also were recommended in the operational efficiency and optimum staffing study which was recently conducted. The requirements will increase fire hydrant flushing and maintenance, water valve exercising, and water blow-off flushing. Three new full-time positions are proposed to staff this change in service level.

Storm Water Collection System

The slight increase in overall program hours budgeted is due to the addition of one new full-time manager to manage this program and the Sanitary Sewer Collection System program and a slight increase in Field Services Superintendent time in the Program to provide oversight for new regulations. A portion of management for the Pavement Manager also is included for overseeing the street sweeping function. Fewer storms than normal have occurred in the past three years as a result of the current drought.

Sanitary Sewer Collection System

The Increase in overall program hours budgeted is due to the addition of a new full-time manager and a slight increase in Field Services Superintendent time. A portion of the Pavement Manager position is also included for overseeing the street sweeping function. Sanitary Sewer Overflows are becoming much more regulated than in the past and with the increasing age of our infrastructure

a greater emphasis is being placed on preventive maintenance to address this issue.

Solid Waste Management

Sunnyvale garbage tons are projected to be 85,206 based on the actual amount received from October 2008 through September 2009. This 2,487 ton decrease from the previous year is due to a combination of weak economic conditions and the effects of the ChoiceCollect changes, which diverted additional residential garbage into the yard trimmings and recycling programs.

Landfill post-closure maintenance costs and complexity of work are increasing due to more stringent regulatory scrutiny of landfill gas. This scrutiny comes from multiple levels of government and manifests itself in the form of new requirements for calculating and reporting landfill gas generation rates and emissions of greenhouse gases (USEPA), including gases combusted at the Water Pollution Control Plant, tighter requirements for landfill perimeter gas monitoring probes (AB 32, California Integrated Waste Management Board/County Environmental Health Department), and more frequent and extensive monitoring of the landfill surface and the gas collection system components (AB 32, California Air Resources Board).

SMaRT Station

SMaRT Station expenses and revenues have been updated to reflect current tonnage and recycled materials value projections. Total tons received (all materials) are projected to be 227,646. With the new materials recovery facility (MRF) equipment operating, the municipal solid waste (MSW) diversion percentage is assumed to be 25%. This is reflected in the operating budget on both the expenditure and revenue sides.

CPI-based increases of 2% per year are included for the contract with Waste Management, Inc. No increases are assumed for government taxes and fees charged at Kirby Canyon Landfill. The City's contracts with Waste Management, Inc. include "put or pay" payments when tons delivered by the cities fall below specified calendar year levels. In 2011, on the 20th anniversary of the agreement, the cities may lower those levels by up to 10% for the remainder of the contract. The budget assumes that a 10% reduction will occur and that put or pay charges will drop significantly.

Wastewater Management

A reorganization of the Environmental Division is included in the FY 2010/2011 budget to meet a number of new regulatory requirements contained in the new storm water permit (effective December 1, 2009). These include the new plant National Pollutant Discharge Elimination System (NPDES) permit (effective October 15, 2009), the Bay Area Air Quality Management District (BAAQMD) permit, and Greenhouse Gas reporting/reduction requirements. The reorganization consists of three pending position reclassifications: 1) a Senior Staff Office Assistant to be reclassified as a Technical Services Manager; 2) an Environmental Chemist to be reclassified as a Quality Assurance Officer; and 3) an Administrative Analyst to be reclassified as an Environmental

Public Works

FY 2010/2011 Operating Budget

Engineering Coordinator.

NPDES permits require public outreach and education to achieve pollution prevention and reduction goals. Requirements include reaching specific audiences (e.g. adults, school children, general businesses, and specific businesses such as dentists, mobile cleaners, etc.) as well as providing messages regarding specific pollutants (e.g. mercury, trash, copper) The budget for advertising has been increased to meet these new requirements.

The Water Pollution Control Plant's chemical budget has been reduced by approximately \$1 million to reflect a new contract for polymer. The budget reduction results from reduced unit pricing and reduced quantity requirements during the first year of usage. Some contingency is provided in the budget as polymer usage varies widely from year to year, depending on weather conditions and how they affect pond operation.

Public Works

FY 2010/2011 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Public Works	1	1	1
Assistant Director of PW/City Engineer	1	1	1
Assistant City Engineer	1	1	1
Superintendent of Field Services	1	1	1
Solid Waste Program Manager	1	1	1
Transportation and Traffic Manager	1	1	1
Environmental Division Manager	1	1	1
Recycling Manager	1	1	1
Urban Landscape Supervisor	2	1	1
Public Works Supervisor	2	2	2
Water Operations Manager	1	1	1
City Property Manager/Sr Administrator	1	1	1
Laboratory/Pretreatment Manager	1	2	2
WPCP Maintenance and Facility Manager	1	1	1
WPCP Operations Manager	1	1	1
Administrative Aide	5	5	5
Administrative Aide-Confidential	1	1	1
Administrative Analyst	3	2	2
Sr Environmental Chemist	2	2	2
Solid Waste Contract Administrator	1	1	1
Sr Industrial Waste Inspector	1	1	1
Industrial Waste Inspector	4	4	4
Environmental Chemist II	4	3	3
Civil Engineer	3	3	3
Engineering Assistant II	1	1	1
Sr Engineer	4	4	4
Environmental Engineering Coordinator	1	2	2
Sr Construction Inspector/Coordinator	1	1	1
Sr Traffic Engineer	1	0	0
Sr Transportation Engineer	0	1	1
Sr Transportation Planner	1	1	1
Traffic Engineer	2	0	0

Public Works

FY 2010/2011 Operating Budget

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Transportation Engineer	0	2	2
Technical Support Specialist	1	1	1
Water System Operator	2	2	2
Traffic Engineering Assistant II	1	1	1
Public Works Construction Inspector	4	4	4
Solid Waste Specialist	1	1	1
Plan Check Engineer	0	1	1
Laboratory/Field Technician	5	5	5
Landfill Technician	1	1	1
Equipment Operator	9	9	9
Maintenance Craftsworker	2	2	2
Plant Mechanic	6	6	6
Sr Plant Mechanic	1	1	1
Public Works Leader	5	5	5
Sr Park Utility Worker	5	2	2
Sr Public Works Leader	6	5	5
Sr Utility Worker	9	9	9
Sr WPCP Operator-(C) Certified	2	5	5
Sr WPCP Operator-(D) Certified	3	0	0
Sr Water Distribution Crew Leader	2	2	2
Water Distribution Crew Leader	4	5	5
Sr Water Distribution Worker	4	5	5
Water Distribution Worker	7	7	7
Public Works Maintenance Worker II	3	4	4
Public Works Maintenance Worker I	0	1	1
WPCP Operator I	21	19	19
Office Assistant	1	1	1
Principal Office Assistant	2	2	2
Sr Office Assistant	6	4	4
Sr Storekeeper	1	1	1
Staff Office Assistant	5	5	5
Groundsworker	10	4	4
Utility Worker	24	20	20
* Department of Public Works Total	205	191	191

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DPW Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Transportation and Traffic Services

Workload Indicators

Number of signalized intersections.		
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Performance Indicators

Number of requests for traffic control modifications processed and percent responded to within 30 days.		
Number of traffic signal management requests processed and percent responded to within 1 day.		
Number of land development reviews processed and percent completed within established deadlines.		

Pavement Operations

Workload Indicators

Miles of collector and residential streets.		
Miles of arterial streets in the City.		
Number of traffic signs maintained.		

Performance Indicators

Percent of residents rating the quality of Pavement Operations services as fair or better.		
Percent of residents rating the quality of Pavement Operations services as good or excellent.		
Number of City collector and residential streets surveyed and percent rated good or better based on Metropolitan Traffic Commission regional standards.		
Number of City arterial streets surveyed and percent rated good or better based on Metropolitan Traffic Commission regional standards.		
Number of hazardous debris calls received and percent responded to within three hours of notification.		



DPW Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Number of graffiti obscenities reported and percent removed within one working day of notification.		
Number of unscheduled street sweeping requests/complaints reported and percent responded to within two working days of notification.		
Streetlight System		
Workload Indicators		
Number of streetlights surveyed.		
Number of surveys scheduled yearly.		
Performance Indicators		
Number of City streetlights surveyed and percent functioning.		
Percent of residents rating the quality of Streetlight System services as fair or better.		
Percent of residents rating the quality of Streetlight System services as good or excellent.		
Number of City owned streetlight outages due to lamp failure and percent repaired within one working day of notification.		
Number of bimonthly arterial, pedestrian pathway and quarterly industrial streetlight surveys and percent completed as scheduled.		
Street Tree Maintenance		
Workload Indicators		
Number of City street trees.		
Performance Indicators		
Number of street trees scheduled and percent structurally pruned within 180 days of determination of need by the City Arborist.		
Number of street trees scheduled for removal and percent replaced due to damage, disease, death or other hazardous conditions.		
Number of requests for tree services and percent investigated within ten working days of notification.		

DPW Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Concrete Maintenance

Workload Indicators

Number of sidewalk, curb, and gutter sites replaced.		
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Performance Indicators

Number of sidewalk, curb, and gutter sites serviced and percent replaced within seven fiscal years.		
Number of sidewalk sites serviced and percent temporarily ramp patched within five working days of notification.		

Downtown Parking Lot Maintenance

Workload Indicators

Acres of Downtown Parking lot maintained.		
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Performance Indicators

Number of Parking District parking lot light outages reported and percent repaired within 24 hours of notification.		
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Public Works Administration

Workload Indicators

Total number of Department operating program activities managed.		
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Performance Indicators

Percent of residents rating the quality of Public Works services as fair or better.		
Percent of residents rating the quality of Public Works services as good or excellent.		
Percent of total planned operating budget expended.		

Capital Project Management

Workload Indicators

Number of capital projects managed.		
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Performance Indicators

Percent of internal customers rating the quality of Capital Project Management design services as fair or better.		
Percent of internal customers rating the quality of Capital Project Management design services as good or excellent.		

DPW Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Number of City infrastructure projects completed and percent that have no punchlist items at final inspection.		
Number of City infrastructure projects and percent completed per approved schedule.		
General Engineering		
Workload Indicators		
Number of permit applications.		
Number of resubmitted applications.		
Number of minor permit applications.		
Performance Indicators		
Percent of permit applicants rating the quality of General Engineering services as fair or better.		
Percent of permit applicants rating the quality of General Engineering services as good or excellent.		
Number of development projects reviewed and percent completing an initial review within 21 days.		
Number of resubmitted development project reviews processed and percent completed within 14 days.		
Number of minor projects and encroachment permit applications processed and percent reviewed within 14 days.		
Water Supply and Distribution		
Workload Indicators		
Number of backflow devices.		
Gross per capita water usage, based on purchases from Sunnyvale's four potable water sources (SFPUC, SCVWD, groundwater and recycled).		
Performance Indicators		
Percent of residents rating the quality of Water Supply and Distribution services as fair or better.		
Percent of residents rating the quality of Water Supply and Distribution services as good or excellent.		
Number of emergency repairs and percent that restore service within 24 hours of notification.		

DPW Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Number of water samples collected and percent tested in compliance with Public Health Department regulations.		
Storm Water Collection		
Workload Indicators		
Number of storm drain inlets maintained.		
Performance Indicators		
Percent of residents rating the quality of Storm Water Collection services as fair or better.		
Percent of residents rating the quality of Storm Water Collection services as good or excellent.		
Number of preventive maintenance activities and percent completed as scheduled.		
Sewer Maintenance		
Workload Indicators		
Number of Sanitary Sewer Overflows (SSO's) requiring reporting to the State Office of Emergency Services and the Regional Water Quality Control Board.		
Number of miles of sanitary sewer lines.		
Performance Indicators		
Percent of residents rating the quality of Sewer Maintenance services as fair or better.		
Percent of residents rating the quality of Sewer Maintenance services as good or excellent.		
Number of sewer non-emergency requests and percent responded to within 48 hours of notification.		
Number of lateral stoppages / surcharges and percent responded to within two hours of notification.		
Number of Sanitary Sewer Overflow (SSO) emergencies and percent responded to within 30 minutes of notification.		
Solid Waste Management		
Workload Indicators		
Tons of solid waste collected.		

DPW Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Pounds of solid waste disposed per resident per day.		
Performance Indicators		
Percent of residents rating the quality of Solid Waste Management services as fair or better.		
Percent of residents rating the quality of Solid Waste Management services as good or excellent.		
Number of BTU's (in millions) provided to the landfill gas collection system and percent of prior year BTU's provided to the power generation facility.		
SMaRT Station Operations		
Workload Indicators		
Tons of solid waste processed annually.		
Performance Indicators		
Number of tons of municipal solid waste and percent diverted from disposal.		
Wastewater Management		
Workload Indicators		
Average wastewater flow in million gallons per day processed by the Water Pollution Control Plant (WPCP).		
Performance Indicators		
Number of tests conducted and percent in compliance with National Pollutant Discharge Elimination System (NPDES) requirements.		
Number of regulated businesses and percent that are in compliance with National Pretreatment Standards and local industrial wastewater discharge requirements.		
Number of days and percent of time that peak flow capacity is maintained at the WPCP.		
Number of preventive operations procedures (POPs) and percent completed on schedule.		

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 119100 - Warrant Studies		
Product: A Study Completed		
Costs:	7,309.40	7,658.22
Products:	44.00	44.00
Hours:	79.00	79.00
Activity 119110 - Parking and Speed Studies		
Product: A Study Completed		
Costs:	15,200.94	15,862.19
Products:	20.00	20.00
Hours:	155.00	155.00
Activity 119120 - Collision Analysis		
Product: A Collision Report Reviewed		
Costs:	39,708.97	41,599.24
Products:	2,005.00	2,005.00
Hours:	430.00	430.00
Activity 119130 - Respond to Community Transportation Issues		
Costs:	159,467.08	166,757.57
Products:	0.00	0.00
Hours:	1,585.00	1,585.00
Activity 119140 - Planning/Policy Studies		
Costs:	21,224.15	22,265.61
Products:	0.00	0.00
Hours:	192.00	192.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	2010/2011 Plan	2011/2012 Plan
 Activity 119150 - Capital Project Support		
Costs:	91,383.85	95,851.87
Products:	0.00	0.00
Hours:	874.00	874.00
 Activity 119160 - Geometric, Streetlight, and Other Design		
Costs:	84,872.54	87,919.75
Products:	0.00	0.00
Hours:	528.00	528.00
 Totals for Service Delivery Plan 11901 - Transportation Engineering and Planning		
Costs:	419,166.93	437,914.45
Hours:	3,843.00	3,843.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11902 - Intergovernmental Coordination

	2010/2011 Plan	2011/2012 Plan
 Activity 119200 - Intergovernmental Support and Participation		
Costs:	50,493.61	53,002.58
Products:	0.00	0.00
Hours:	443.00	443.00
 Activity 119210 - Grant Writing		
Product: A Grant Application Completed		
Costs:	42,172.14	44,271.69
Products:	13.00	13.00
Hours:	361.00	361.00
 Activity 119220 - Review Outside Agency Plans, Designs, and Studies		
Costs:	11,874.20	12,463.36
Products:	0.00	0.00
Hours:	104.00	104.00
 Activity 119230 - Congestion Management Agency		
Costs:	257,626.00	271,976.88
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 11902 - Intergovernmental Coordination		
Costs:	362,165.95	381,714.51
Hours:	908.00	908.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 119300 - Routine Maintenance and Repairs		
Costs:	227,359.44	231,906.63
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 119310 - Nonroutine Maintenance and Repairs		
Costs:	377,000.00	384,540.00
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 119320 - Signal Maintenance and Repair by Staff		
Costs:	221,625.55	230,976.54
Products:	0.00	0.00
Hours:	2,271.00	2,271.00
Activity 119330 - Signal Maintenance Contract Administration		
Costs:	30,980.05	32,449.30
Products:	0.00	0.00
Hours:	340.00	340.00
Totals for Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance		
Costs:	856,965.04	879,872.47
Hours:	2,611.00	2,611.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11904 - Development Review

	2010/2011 Plan	2011/2012 Plan
Activity 119400 - Perform Development Review		
Product: Plan Check Comments Submitted		
Costs:	128,072.15	134,261.00
Products:	150.00	150.00
Hours:	1,260.00	1,260.00
Activity 119410 - Review Traffic Control Plans		
Product: A Plan Reviewed		
Costs:	93,123.03	97,579.24
Products:	319.00	319.00
Hours:	975.00	975.00
Totals for Service Delivery Plan 11904 - Development Review		
Costs:	221,195.18	231,840.24
Hours:	2,235.00	2,235.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 119500 - Management and Supervision		
Costs:	21,463.25	22,553.23
Products:	0.00	0.00
Hours:	170.00	170.00
Activity 119510 - Provide Legal Response		
Costs:	6,392.85	6,715.42
Products:	0.00	0.00
Hours:	52.00	52.00
Activity 119520 - Administrative Support		
Costs:	71,750.59	74,678.77
Products:	0.00	0.00
Hours:	1,080.00	1,080.00
Activity 119530 - Training		
Costs:	28,401.98	29,699.66
Products:	0.00	0.00
Hours:	290.00	290.00
Activity 119540 - Bicycle and Pedestrian Advisory Committee Support		
Costs:	21,819.75	22,854.65
Products:	0.00	0.00
Hours:	206.00	206.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 119550 - Parking Permit Program Administration			
Product: A Permit Issued			
Costs:		15,977.14	16,565.73
Products:		500.00	500.00
Hours:		170.00	170.00
Activity 119560 - Capital and Operating Budget Preparation			
Costs:		9,974.09	10,480.62
Products:		0.00	0.00
Hours:		79.00	79.00
Activity 119570 - Issue Transportation Permits			
Product: A Permit Issued			
Costs:		16,135.07	16,879.59
Products:		488.00	488.00
Hours:		194.00	194.00
Totals for Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services			
Costs:		191,914.72	200,427.67
Hours:		2,241.00	2,241.00
Totals for Program 119	Costs:	2,051,407.82	2,131,769.34
	Hours:	11,838.00	11,838.00

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**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12001 - Pavement Maintenance

	2010/2011 Plan	2011/2012 Plan
 Activity 120100 - Preventative Maintenance		
Product: A Square Foot Completed		
Costs:	2,140,960.09	2,224,149.70
Products:	450,000.00	450,000.00
Hours:	21,188.00	21,188.00
 Activity 120110 - Double Chip Seal Slurry Seal		
Product: A Square Foot Completed		
Costs:	556,064.29	575,511.33
Products:	1,400,000.00	1,400,000.00
Hours:	4,313.00	4,313.00
 Activity 120120 - Slurry Seal		
Product: A Square Foot Slurried		
Costs:	91,416.88	95,439.52
Products:	1,300,000.00	1,300,000.00
Hours:	1,122.00	1,122.00
 Totals for Service Delivery Plan 12001 - Pavement Maintenance		
Costs:	2,788,441.26	2,895,100.55
Hours:	26,623.00	26,623.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12002 - Traffic Marking Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 120200 - Painting Traffic Lines		
Product: A Lineal Foot Painted		
Costs:	112,404.75	116,920.89
Products:	20,000.00	20,000.00
Hours:	1,192.00	1,192.00
Activity 120210 - Install/Remove Traffic Legends, Crosswalks, and Limit Bars		
Product: A Legend/Crosswalk/Limit Bar		
Costs:	195,122.83	203,142.69
Products:	45,800.00	45,800.00
Hours:	2,177.00	2,177.00
Activity 120220 - Premarking of Traffic Markings		
Product: A Street Marked		
Costs:	32,248.07	33,705.62
Products:	260.00	260.00
Hours:	424.00	424.00
Activity 120230 - Remove/Install Ceramic and Reflective Markers		
Product: A Marker Removed/Installed		
Costs:	54,892.58	56,993.57
Products:	5,000.00	5,000.00
Hours:	524.00	524.00
Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance		
Costs:	394,668.23	410,762.77
Hours:	4,317.00	4,317.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12003 - Traffic Sign Maintenance

	2010/2011	2011/2012
	Plan	Plan
Activity 120300 - Traffic Sign Fabrication		
Product: A Sign Fabricated		
Costs:	59,835.61	62,388.36
Products:	1,415.00	1,415.00
Hours:	661.00	661.00
 Activity 120310 - Install, Repair, Removal, and/or Replace Traffic Signs and Poles		
Product: A Sign or Pole		
Costs:	153,927.72	160,765.61
Products:	5,457.00	5,457.00
Hours:	1,934.00	1,934.00
 Activity 120320 - Traffic Curb Painting		
Product: A Lineal Foot Painted		
Costs:	26,236.15	27,375.33
Products:	15,000.00	15,000.00
Hours:	324.00	324.00
 Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance		
Costs:	239,999.48	250,529.30
Hours:	2,919.00	2,919.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12004 - Street Sweeping

	2010/2011 Plan	2011/2012 Plan
Activity 120400 - Schedule Street Sweeping Routes		
Product: A Mile Swept		
Costs:	425,582.44	444,985.89
Products:	21,400.00	21,400.00
Hours:	5,482.50	5,482.50
Activity 120410 - Heavy Leaf Pick Up		
Product: A Yard of Debris Removed		
Costs:	67,893.25	70,973.74
Products:	1,400.00	1,400.00
Hours:	904.00	904.00
Activity 120420 - Posting of Requested Streets		
Product: A Street Posted		
Costs:	2,269.31	2,372.34
Products:	16.00	16.00
Hours:	30.00	30.00
Totals for Service Delivery Plan 12004 - Street Sweeping		
Costs:	495,745.00	518,331.97
Hours:	6,416.50	6,416.50

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12005 - Maintenance of Public Right-of-Way

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 120500 - Preventative Maintenance - Clean Walkways		
Product: A Walkway Cleaned		
Costs:	38,944.48	40,686.34
Products:	260.00	260.00
Hours:	522.00	522.00
Activity 120510 - Corrective Maintenance - Repair Walkways		
Product: A Walkway Repaired		
Costs:	5,772.03	6,017.68
Products:	8.00	8.00
Hours:	68.00	68.00
Activity 120520 - Preventative Maintenance - Clean Roadside Easements		
Product: An Easement Cleaned		
Costs:	51,852.09	54,185.61
Products:	40.00	40.00
Hours:	688.00	688.00
Totals for Service Delivery Plan 12005 - Maintenance of Public Right-of-Way		
Costs:	96,568.60	100,889.63
Hours:	1,278.00	1,278.00

City of Sunnyvale
Program Performance Budget

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 120600 - Pothole Repair		
Product: An Ocassion		
Costs:	8,687.77	9,043.22
Products:	40.00	40.00
Hours:	95.00	95.00
Activity 120610 - Emergency Repairs City and Non-City Responsibility		
Product: An Ocassion		
Costs:	4,872.36	5,065.16
Products:	10.00	10.00
Hours:	70.00	70.00
Activity 120620 - Traffic Sign/Pole		
Product: An Ocassion		
Costs:	2,023.35	2,114.48
Products:	10.00	10.00
Hours:	25.00	25.00
Activity 120630 - Graffiti Removal		
Product: An Ocassion		
Costs:	107,592.95	112,409.84
Products:	1,202.00	1,202.00
Hours:	1,376.00	1,376.00
Activity 120640 - Unscheduled/Emergency Street Sweeping Request		
Product: An Ocassion		
Costs:	2,393.46	2,502.50
Products:	15.00	15.00
Hours:	31.00	31.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	2010/2011 Plan	2011/2012 Plan
Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested		
Product: An Ocassion		
Costs:	9,668.85	10,040.16
Products:	25.00	25.00
Hours:	100.00	100.00
Activity 120660 - Debris		
Product: An Ocassion		
Costs:	13,646.32	14,261.54
Products:	150.00	150.00
Hours:	184.00	184.00
Activity 120670 - Traffic Control		
Product: An Ocassion		
Costs:	14,486.33	15,107.80
Products:	220.00	220.00
Hours:	168.00	168.00
Totals for Service Delivery Plan 12006 - Emergency/Unscheduled Response		
Costs:	163,371.39	170,544.70
Hours:	2,049.00	2,049.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12007 - Service Response

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 120700 - Shopping Carts		
Product: A Shopping Cart		
Costs:	119,020.68	124,346.51
Products:	2,500.00	2,500.00
Hours:	1,653.00	1,653.00
Activity 120710 - Debris		
Product: An Ocassion		
Costs:	7,381.91	7,712.96
Products:	80.00	80.00
Hours:	98.00	98.00
Activity 120720 - Traffic Control - Planned		
Product: An Ocassion		
Costs:	10,040.02	10,491.88
Products:	30.00	30.00
Hours:	129.00	129.00
Totals for Service Delivery Plan 12007 - Service Response		
Costs:	136,442.61	142,551.35
Hours:	1,880.00	1,880.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 120800 - Management and Supervisory Services			
	Costs:	139,903.14	146,293.37
	Products:	0.00	0.00
	Hours:	1,300.00	1,300.00
Activity 120810 - Administrative Support Services			
	Costs:	131,003.28	136,746.29
	Products:	0.00	0.00
	Hours:	1,678.00	1,678.00
Activity 120820 - Meetings, Certification, and Training			
	Costs:	135,325.51	141,448.55
	Products:	0.00	0.00
	Hours:	1,751.00	1,751.00
Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services			
	Costs:	406,231.93	424,488.21
	Hours:	4,729.00	4,729.00
Totals for Program 120	Costs:	4,721,468.50	4,913,198.48
	Hours:	50,211.50	50,211.50

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**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12101 - Street Light Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 121100 - Power (PG&E Billing)		
Product: A Light Powered		
Costs:	724,792.56	656,632.95
Products:	9,242.00	9,242.00
Hours:	1.00	1.00
Activity 121110 - Preventative Maintenance		
Product: A Preventative Maintenance Completed		
Costs:	17,588.88	18,445.75
Products:	46.00	46.00
Hours:	270.00	270.00
Activity 121120 - Corrective Maintenance		
Product: A Repair Completed		
Costs:	155,938.75	162,458.63
Products:	2,716.00	2,716.00
Hours:	1,833.00	1,833.00
Activity 121130 - Modification and Fabrication		
Product: An Occasion		
Costs:	10,022.26	10,491.32
Products:	5.00	5.00
Hours:	146.00	146.00
Totals for Service Delivery Plan 12101 - Street Light Maintenance		
Costs:	908,342.45	848,028.65
Hours:	2,250.00	2,250.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12102 - Emergency/Unscheduled Repairs

	2010/2011 Plan	2011/2012 Plan
Activity 121200 - Streetlight Pole Knockdowns		
Product: A Pole Replaced		
Costs:	50,677.12	52,315.94
Products:	10.00	10.00
Hours:	545.00	545.00
Activity 121210 - Emergency Repairs City and Non-City Responsibility		
Product: A Service Request Response		
Costs:	2,187.79	2,282.21
Products:	4.00	4.00
Hours:	35.00	35.00
Activity 121220 - Graffiti Removal		
Product: An Occasion		
Costs:	8,694.42	9,121.89
Products:	600.00	600.00
Hours:	136.00	136.00
Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs		
Costs:	61,559.33	63,720.04
Hours:	716.00	716.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 121300 - Management and Supervisory Services			
Costs:		28,413.02	29,803.74
Products:		0.00	0.00
Hours:		315.00	315.00
Activity 121310 - Administrative Support Services			
Costs:		27,732.47	29,021.99
Products:		0.00	0.00
Hours:		428.00	428.00
Activity 121320 - Meetings, Certification, and Training			
Costs:		7,128.15	7,454.50
Products:		0.00	0.00
Hours:		100.00	100.00
Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services			
Costs:		63,273.64	66,280.23
Hours:		843.00	843.00
Totals for Program 121	Costs:	1,033,175.42	978,028.92
	Hours:	3,809.00	3,809.00

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**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Pruning

	2010/2011 Plan	2011/2012 Plan
Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106 - Structural Tree Pruning		
Product: A Tree Pruned		
Costs:	644,558.43	673,623.71
Products:	3,000.00	3,000.00
Hours:	10,050.00	10,050.00
Totals for Service Delivery Plan 21901 - Tree Pruning		
Costs:	644,558.43	673,623.71
Hours:	10,050.00	10,050.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21902 - Tree Planting and Replacement

	2010/2011 Plan	2011/2012 Plan
Activity 219200, 219201, 219202, 219203, 219204 - Street Tree Planting and Replacement		
Product: A Tree Planted		
Costs:	206,975.87	215,768.95
Products:	300.00	300.00
Hours:	2,700.00	2,700.00
 Activity 219210 - Tree Watering		
Costs:	24,169.63	25,205.72
Products:	0.00	0.00
Hours:	350.00	350.00
 Totals for Service Delivery Plan 21902 - Tree Planting and Replacement		
Costs:	231,145.50	240,974.67
Hours:	3,050.00	3,050.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21903 - Service Response

	2010/2011 Plan	2011/2012 Plan
 Activity 219300 - Service Requests		
Product: A Service Request Investigated		
Costs:	85,880.71	90,074.81
Products:	2,000.00	2,000.00
Hours:	1,155.00	1,155.00
 Activity 219310 - Emergency Response (Limbs Down)		
Costs:	15,661.96	16,192.50
Products:	0.00	0.00
Hours:	325.00	325.00
 Totals for Service Delivery Plan 21903 - Service Response		
Costs:	101,542.67	106,267.31
Hours:	1,480.00	1,480.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21904 - Management, Supervisory, and Administrative Support Services

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
 Activity 219400 - Administrative Support			
	Costs:	58,082.24	60,749.48
	Products:	0.00	0.00
	Hours:	1,005.00	1,005.00
 Activity 219410 - Management and Supervisory Services			
	Costs:	109,095.43	114,394.16
	Products:	0.00	0.00
	Hours:	1,155.00	1,155.00
 Activity 219420 - Staff Training and Development			
	Costs:	31,210.13	32,719.11
	Products:	0.00	0.00
	Hours:	545.00	545.00
 Totals for Service Delivery Plan 21904 - Management, Supervisory, and Administrative Support Services			
	Costs:	198,387.80	207,862.75
	Hours:	2,705.00	2,705.00
 Totals for Program 219			
	Costs:	1,175,634.40	1,228,728.44
	Hours:	17,285.00	17,285.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22201 - Sidewalk Maintenance

	2010/2011 Plan	2011/2012 Plan
Activity 222100, 222101, 222102, 222103, 222104 - Mitigate Sidewalk Displacements		
Product: A Lineal Foot of Sidewalk Mitigated		
Costs:	234,705.61	245,003.00
Products:	15,000.00	15,000.00
Hours:	4,050.00	4,050.00
Activity 222110 - Sidewalk Replacement		
Product: A Square Foot of Sidewalk Replaced		
Costs:	269,049.83	276,933.35
Products:	20,000.00	20,000.00
Hours:	1,825.00	1,825.00
Totals for Service Delivery Plan 22201 - Sidewalk Maintenance		
Costs:	503,755.44	521,936.35
Hours:	5,875.00	5,875.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22202 - Curb and Gutter Maintenance

	2010/2011 Plan	2011/2012 Plan
 Activity 222200 - Mitigate Curb and Gutter Displacements		
Product: A Lineal Foot of Curb and Gutter Mitigated		
Costs:	26,222.92	27,440.18
Products:	2,500.00	2,500.00
Hours:	510.00	510.00
 Activity 222210 - Curb and Gutter Replacements		
Product: A Lineal Foot of Curb and Gutter Replaced		
Costs:	133,835.02	136,759.42
Products:	4,000.00	4,000.00
Hours:	125.00	125.00
 Totals for Service Delivery Plan 22202 - Curb and Gutter Maintenance		
Costs:	160,057.94	164,199.60
Hours:	635.00	635.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22203 - Service Response

	2010/2011 Plan	2011/2012 Plan
 Activity 222300 - Service Requests		
Product: A Service Request Investigated		
Costs:	88,921.35	93,211.13
Products:	1,500.00	1,500.00
Hours:	1,410.00	1,410.00
 Totals for Service Delivery Plan 22203 - Service Response		
Costs:	88,921.35	93,211.13
Hours:	1,410.00	1,410.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 222400 - Administrative Support			
	Costs:	30,218.05	31,601.20
	Products:	0.00	0.00
	Hours:	520.00	520.00
Activity 222410 - Management and Supervisory Services			
	Costs:	103,027.57	108,015.34
	Products:	0.00	0.00
	Hours:	1,085.00	1,085.00
Activity 222420 - Staff Training and Development			
	Costs:	26,219.38	27,474.29
	Products:	0.00	0.00
	Hours:	500.00	500.00
Totals for Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services			
	Costs:	159,465.00	167,090.83
	Hours:	2,105.00	2,105.00
Totals for Program 222	Costs:	912,199.73	946,437.91
	Hours:	10,025.00	10,025.00

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 256100 - Power (PG&E billing)		
Product: A Streetlight Powered		
Costs:	11,227.20	11,454.17
Products:	87.00	87.00
Hours:	1.00	1.00
Activity 256110 - Preventative Maintenance		
Product: A Preventative Maintenance Completed		
Costs:	5,492.29	5,730.58
Products:	1,042.00	1,042.00
Hours:	61.00	61.00
Activity 256120 - Parking Lot Streetlight Maintenance		
Product: A Streetlight Maintained		
Costs:	5,933.61	6,179.20
Products:	70.00	70.00
Hours:	60.00	60.00
Activity 256130 - Parking Lot Pavement Repairs		
Product: A Pavement Repair Completed		
Costs:	27,146.29	28,306.93
Products:	1,525.00	1,525.00
Hours:	286.00	286.00
Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots		
Costs:	49,799.39	51,670.88
Hours:	408.00	408.00

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
 Activity 256300 - Management and Supervisory Services		
Costs:	8,633.84	9,032.82
Products:	0.00	0.00
Hours:	75.00	75.00
 Activity 256310 - Administrative Support Services		
Costs:	5,378.85	5,630.27
Products:	0.00	0.00
Hours:	97.00	97.00
 Totals for Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services		
Costs:	14,012.69	14,663.09
Hours:	172.00	172.00
 Totals for Program 256		
Costs:	63,812.08	66,333.97
Hours:	580.00	580.00

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30801 - Management Services

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 308100 - Department Management		
Costs:	483,155.39	512,837.10
Products:	0.00	0.00
Hours:	3,310.00	3,310.00
Totals for Service Delivery Plan 30801 - Management Services		
Costs:	483,155.39	512,837.10
Hours:	3,310.00	3,310.00

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30802 - Administrative Support Services

	2010/2011 Plan	2011/2012 Plan
 Activity 308200 - Administrative Support		
Costs:	185,617.21	194,011.98
Products:	0.00	0.00
Hours:	2,900.00	2,900.00
 Activity 308210 - Staff Training and Development		
Costs:	4,764.86	4,981.44
Products:	0.00	0.00
Hours:	80.00	80.00
 Totals for Service Delivery Plan 30802 - Administrative Support Services		
Costs:	190,382.07	198,993.42
Hours:	2,980.00	2,980.00

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30803 - Property Management

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 308300 - Manage Leases			
	Costs:	122,227.29	42,588.98
	Products:	0.00	0.00
	Hours:	280.00	280.00
Activity 308310 - Inspect Properties			
	Costs:	6,452.00	6,765.63
	Products:	0.00	0.00
	Hours:	60.00	60.00
Totals for Service Delivery Plan 30803 - Property Management			
	Costs:	128,679.29	49,354.61
	Hours:	340.00	340.00
Totals for Program 308	Costs:	802,216.75	761,185.13
	Hours:	6,630.00	6,630.00

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**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management and Environmental Sustainability

Service Delivery Plan 30902 - Capital Project Management

	2010/2011 Plan	2011/2012 Plan
Activity 309200 - Design Management		
Product: A Project Designed		
Costs:	759,278.20	796,844.22
Products:	20.00	20.00
Hours:	7,985.00	7,985.00
Activity 309210 - Construction Management		
Product: A Project Constructed		
Costs:	356,161.90	373,760.64
Products:	20.00	20.00
Hours:	3,470.00	3,470.00
Activity 309220 - Inspection Services		
Product: A Inspection Completed		
Costs:	369,066.37	387,312.44
Products:	20.00	20.00
Hours:	4,910.00	4,910.00
Activity 309240 - Safety Tailgates and Training		
Costs:	64,026.84	67,180.53
Products:	0.00	0.00
Hours:	700.00	700.00
Totals for Service Delivery Plan 30902 - Capital Project Management		
Costs:	1,548,533.31	1,625,097.83
Hours:	17,065.00	17,065.00

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management and Environmental Sustainability

Service Delivery Plan 30903 - Environmental Sustainability

	2010/2011 Plan	2011/2012 Plan
Activity 309300 - Sustainability - Water Conservation		
Costs:	31,786.98	33,245.15
Products:	0.00	0.00
Hours:	450.00	450.00
Activity 309310 - Sustainability - Outreach and Education		
Costs:	31,786.98	33,245.15
Products:	0.00	0.00
Hours:	450.00	450.00
Activity 309320 - Sustainability - Environmental and Energy Auditing		
Costs:	31,786.98	33,245.15
Products:	0.00	0.00
Hours:	450.00	450.00
Activity 309330 - Sustainability - Policy Review and Program Development		
Costs:	31,786.98	33,245.15
Products:	0.00	0.00
Hours:	450.00	450.00
Totals for Service Delivery Plan 30903 - Environmental Sustainability		
Costs:	127,147.92	132,980.60
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management and Environmental Sustainability

Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services

	2010/2011	2011/2012
	Plan	Plan
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Activity 309400 - Management and Supervision		
Costs:	194,951.51	204,449.36
Products:	0.00	0.00
Hours:	1,565.00	1,565.00
Activity 309410 - Administrative Support		
Costs:	199,690.78	208,839.16
Products:	0.00	0.00
Hours:	3,065.00	3,065.00
Totals for Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services		
Costs:	394,642.29	413,288.52
Hours:	4,630.00	4,630.00
Totals for Program 309		
Costs:	2,070,323.52	2,171,366.95
Hours:	23,495.00	23,495.00

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**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services
Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 310100 - Review and Issue Land Use Permits		
Product: A Land Use Permit Reviewed		
Costs:	128,491.59	134,842.34
Products:	65.00	65.00
Hours:	1,370.00	1,370.00
Activity 310110 - Review and Issue Building Permits		
Product: A Building Permit Reviewed		
Costs:	47,733.56	50,092.75
Products:	1,900.00	1,900.00
Hours:	510.00	510.00
Activity 310120 - Review and Approve Parcel Maps		
Product: A Parcel Map Reviewed		
Costs:	40,868.60	42,803.70
Products:	8.00	8.00
Hours:	465.00	465.00
Activity 310130 - Provide General Engineering Information		
Product: A Contact		
Costs:	103,578.08	108,698.01
Products:	5,500.00	5,500.00
Hours:	1,095.00	1,095.00
Activity 310140 - Encroachment Permits		
Product: An Encroachment Permit Reviewed		
Costs:	228,175.37	239,011.19
Products:	300.00	300.00
Hours:	2,675.00	2,675.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services
Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 310150 - Parking District Administration		
Product: An Engineer's Report		
Costs:	3,903.52	4,096.53
Products:	1.00	1.00
Hours:	40.00	40.00
Activity 310160 - Administrative Support		
Costs:	40,335.87	42,149.88
Products:	0.00	0.00
Hours:	740.00	740.00
Activity 310170 - Employee Training and Development		
Costs:	15,687.21	16,462.67
Products:	0.00	0.00
Hours:	165.00	165.00
Activity 310180 - Management and Supervision		
Costs:	76,285.20	79,986.71
Products:	0.00	0.00
Hours:	600.00	600.00
Activity 310190 - Update Engineering Drawings and Records		
Product: A Drawing Updated		
Costs:	189,855.25	190,079.10
Products:	300.00	300.00
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services
Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	2010/2011	2011/2012
	Plan	Plan
<hr/>		
Activity 310200 - Encroachment Inspections		
Product: An Inspection Report		
Costs:	155,135.86	162,750.48
Products:	300.00	300.00
Hours:	2,050.00	2,050.00
Totals for Service Delivery Plan 31001 - Land Use Permits and Parcel Maps		
Costs:	1,030,050.11	1,070,973.36
Hours:	11,510.00	11,510.00
Totals for Program 310		
Costs:	1,030,050.11	1,070,973.36
Hours:	11,510.00	11,510.00

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**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36001 - Water Purchased for Resale

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 360100 - San Francisco Public Utility Commission		
Product: An Acre Foot		
Costs:	7,600,615.80	7,752,662.32
Products:	10,537.00	10,537.00
Hours:	12.00	12.00
Activity 360110 - Santa Clara Valley Water District		
Product: An Acre Foot		
Costs:	7,113,299.80	7,255,600.00
Products:	9,873.00	9,873.00
Hours:	12.00	12.00
Activity 360120 - Wells		
Product: An Acre Foot		
Costs:	480,901.80	490,554.04
Products:	2,000.00	2,000.00
Hours:	12.00	12.00
Activity 360130 - Power Usage		
Product: A Kilowatt Hour		
Costs:	232,976.58	237,657.31
Products:	2,379,355.00	2,379,355.00
Hours:	12.00	12.00
Totals for Service Delivery Plan 36001 - Water Purchased for Resale		
Costs:	15,427,793.98	15,736,473.67
Hours:	48.00	48.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

	<u>2010/2011</u> <u>Plan</u>	<u>2011/2012</u> <u>Plan</u>
Activity 360200, 360201, 360202 - Supervisory Control and Data Acquisition		
Costs:	201,363.24	210,772.37
Products:	0.00	0.00
Hours:	2,711.00	2,711.00
Activity 360210, 360211, 360212, 360213, 360214, 360215, 360216, 360217, 360218, 360219 - Preventative Maintenance		
Costs:	1,153,350.25	1,206,081.79
Products:	0.00	0.00
Hours:	16,701.00	16,701.00
Activity 360220, 360221, 360222, 360223, 360224, 360225, 360226, 360227, 360228, 360229 - Corrective Repairs		
Costs:	1,669,023.55	1,731,780.43
Products:	0.00	0.00
Hours:	16,267.00	16,267.00
Activity 360230, 360231, 360232, 360233, 360234, 360235, 360236, 360237, 360238 - Emergency Repairs		
Costs:	389,272.38	406,817.21
Products:	0.00	0.00
Hours:	5,291.00	5,291.00
Activity 360240, 360241, 360242, 360243, 360244, 360245, 360246, 360247, 360248, 360249 - Service Request		
Costs:	628,728.60	653,793.11
Products:	0.00	0.00
Hours:	8,090.00	8,090.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Totals for Service Delivery Plan 36002 - Water Distribution			
	Costs:	4,041,738.02	4,209,244.91
	Hours:	49,060.00	49,060.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36003 - Water Quality

	2010/2011 Plan	2011/2012 Plan
 Activity 360300, 360301, 360302, 360303, 360304, 360305, 360306 - Compliance		
Costs:	503,712.50	523,813.19
Products:	0.00	0.00
Hours:	6,211.00	6,211.00
 Activity 360310, 360311, 360312, 360313 - Sampling		
Costs:	95,954.84	100,411.46
Products:	0.00	0.00
Hours:	1,391.00	1,391.00
 Totals for Service Delivery Plan 36003 - Water Quality		
Costs:	599,667.34	624,224.65
Hours:	7,602.00	7,602.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36005 - Administration

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 360500 - Management and Supervisory Services			
	Costs:	366,786.77	383,182.70
	Products:	0.00	0.00
	Hours:	3,615.00	3,615.00
Activity 360510 - Administrative Support			
	Costs:	317,979.52	331,494.37
	Products:	0.00	0.00
	Hours:	4,670.00	4,670.00
Activity 360520, 360521, 360522 - Staff Training and Development			
	Costs:	135,955.38	141,939.02
	Products:	0.00	0.00
	Hours:	1,776.00	1,776.00
Totals for Service Delivery Plan 36005 - Administration			
	Costs:	820,721.67	856,616.09
	Hours:	10,061.00	10,061.00
Totals for Program 360			
	Costs:	20,889,921.01	21,426,559.32
	Hours:	66,771.00	66,771.00

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**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36101 - Maintenance

	2010/2011 Plan	2011/2012 Plan
Activity 361100, 361101, 361102, 361103, 361104, 361105, 361106, 361107 - Preventive Maintenance		
Product: An Event		
Costs:	94,825.24	98,947.25
Products:	3.00	3.00
Hours:	1,298.00	1,298.00
 Activity 361110, 361111, 361112, 361113, 361114 - Emergency Response Service		
Costs:	88,394.43	92,673.07
Products:	0.00	0.00
Hours:	1,473.00	1,473.00
 Totals for Service Delivery Plan 36101 - Maintenance		
Costs:	183,219.67	191,620.32
Hours:	2,771.00	2,771.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36102 - Repair and Construction

	2010/2011 Plan	2011/2012 Plan
 Activity 361200, 361201, 361202, 361203, 361204, 361205 - Scheduled Repairs		
Costs:	74,220.21	77,572.08
Products:	0.00	0.00
Hours:	1,094.00	1,094.00
 Activity 361210, 361211, 361212, 361213, 361214, 361215, 361216 - Emergency Repairs		
Costs:	13,292.08	13,666.02
Products:	0.00	0.00
Hours:	57.00	57.00
 Totals for Service Delivery Plan 36102 - Repair and Construction		
Costs:	87,512.29	91,238.10
Hours:	1,151.00	1,151.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36103 - Management and Administration

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 361300 - Management and Supervisory Services			
	Costs:	83,301.73	87,358.64
	Products:	0.00	0.00
	Hours:	940.00	940.00
Activity 361310 - Administrative Support			
	Costs:	5,008.12	5,219.67
	Products:	0.00	0.00
	Hours:	95.00	95.00
Activity 361320, 361321, 361322 - Staff Training and Development			
	Costs:	3,153.84	3,282.22
	Products:	0.00	0.00
	Hours:	26.00	26.00
Totals for Service Delivery Plan 36103 - Management and Administration			
	Costs:	91,463.69	95,860.53
	Hours:	1,061.00	1,061.00
Totals for Program 361			
	Costs:	362,195.65	378,718.95
	Hours:	4,983.00	4,983.00

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**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36201 - Maintenance

	2010/2011	2011/2012
	Plan	Plan
Activity 362100, 362101, 362102, 362103, 362104, 362105, 362106, 362107, 362108, 362109 - Preventive Maintenance		
Costs:	443,352.04	446,080.11
Products:	0.00	0.00
Hours:	5,552.00	5,552.00
 Activity 362110, 362111, 362112, 362113, 362114 - Emergency Response Service		
Costs:	367,713.39	381,311.21
Products:	0.00	0.00
Hours:	4,926.00	4,926.00
 Totals for Service Delivery Plan 36201 - Maintenance		
Costs:	811,065.43	827,391.32
Hours:	10,478.00	10,478.00

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System
Service Delivery Plan 36202 - Repair and Construction

	2010/2011 Plan	2011/2012 Plan
Activity 362200, 362201, 362202, 362203, 362204, 362205, 362206, 362207, 362208, 362209 - Scheduled Repairs		
Costs:	493,565.19	514,444.20
Products:	0.00	0.00
Hours:	6,238.00	6,238.00
 Activity 362210, 362211, 362212, 362213, 362214, 362215, 362216, 362217, 362218 - Emergency Repairs		
Costs:	2,025.51	2,117.94
Products:	0.00	0.00
Hours:	25.00	25.00
 Totals for Service Delivery Plan 36202 - Repair and Construction		
Costs:	495,590.70	516,562.14
Hours:	6,263.00	6,263.00

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36203 - Management and Administration

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 362300 - Management and Supervisory Services			
Costs:		144,372.32	151,091.14
Products:		0.00	0.00
Hours:		1,398.00	1,398.00
Activity 362310 - Administrative Support			
Costs:		142,130.23	148,428.81
Products:		0.00	0.00
Hours:		1,995.50	1,995.50
Activity 362320, 362321, 362322, 362323 - Staff Training and Development			
Costs:		59,106.25	61,674.18
Products:		0.00	0.00
Hours:		747.00	747.00
Totals for Service Delivery Plan 36203 - Management and Administration			
Costs:		345,608.80	361,194.13
Hours:		4,140.50	4,140.50
Totals for Program 362			
Costs:		1,652,264.93	1,705,147.59
Hours:		20,881.50	20,881.50

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**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36301 - Waste Reduction and Recycling

	2010/2011 Plan	2011/2012 Plan
Activity 363100 - Waste Reduction and Recycling		
Product: Tons Recycled		
Costs:	379,974.05	395,789.52
Products:	25,100.00	25,100.00
Hours:	4,900.00	4,900.00
Totals for Service Delivery Plan 36301 - Waste Reduction and Recycling		
Costs:	379,974.05	395,789.52
Hours:	4,900.00	4,900.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36302 - Solid Waste Collection & Disposal

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 363200 - Pay Collection Franchise Costs		
Product: Tons Collected		
Costs:	15,763,780.30	16,079,058.17
Products:	111,547.00	111,547.00
Hours:	1.00	1.00
Activity 363210 - Manage Franchise and Enforce Service Standards		
Product: Tons Collected		
Costs:	548,031.19	571,865.30
Products:	111,547.00	111,547.00
Hours:	5,853.00	5,853.00
Activity 363220 - Refuse Transfer and Disposal (Sunnyvale)		
Product: Tons Collected		
Costs:	11,366,175.30	11,227,949.39
Products:	111,547.00	111,547.00
Hours:	1.00	1.00
Activity 363230 - Household Hazardous Waste Disposal		
Product: Vehicles Served		
Costs:	340,725.35	347,852.27
Products:	4,880.00	4,880.00
Hours:	108.00	108.00
Activity 363240 - Regulatory Monitoring and Regional Coordination		
Costs:	106,309.20	111,560.48
Products:	0.00	0.00
Hours:	990.00	990.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Totals for Service Delivery Plan 36302 - Solid Waste Collection & Disposal

Costs:	28,125,021.34	28,338,285.61
Hours:	6,953.00	6,953.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36303 - Landfill Post-closure Maintenance

	2010/2011 Plan	2011/2012 Plan
Activity 363300 - Monitor and Maintain Closed Landfill		
Product: Acres Maintained		
Costs:	575,972.83	603,215.36
Products:	93.00	93.00
Hours:	4,582.00	4,582.00
Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance		
Costs:	575,972.83	603,215.36
Hours:	4,582.00	4,582.00
Totals for Program 363		
Costs:	29,080,968.22	29,337,290.49
Hours:	16,435.00	16,435.00

**City of Sunnyvale
Program Performance Budget**

Program 364 - SMaRT Station

Service Delivery Plan 36401 - SMaRT Station

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Plan</u>	<u>Plan</u>
Activity 364100 - Operate SMaRT Station			
Product:	Tons Received		
Costs:		12,302,424.53	12,597,198.69
Products:		227,646.00	227,646.00
Hours:		3,023.00	3,023.00
Activity 364110 - Dispose of SMaRT Station Residue			
Product:	Tons Disposed		
Costs:		9,994,705.78	9,644,775.85
Products:		138,854.00	138,854.00
Hours:		1.00	1.00
Activity 364120 - Distribute SMaRT Station Revenues			
Product:	Tons Received		
Costs:		2,736,488.78	2,791,221.43
Products:		227,646.00	227,646.00
Hours:		1.00	1.00
Totals for Service Delivery Plan 36401 - SMaRT Station			
	Costs:	25,033,619.09	25,033,195.97
	Hours:	3,025.00	3,025.00
Totals for Program 364			
	Costs:	25,033,619.09	25,033,195.97
	Hours:	3,025.00	3,025.00

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**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 365100 - Process Wastewater		
Product: Million Gallons Processed		
Costs:	3,020,598.93	3,125,855.82
Products:	5,400.00	5,400.00
Hours:	21,070.00	21,070.00
Activity 365110 - Operations Preventive Maintenance		
Product: A Preventive Operational Procedure completed		
Costs:	513,237.62	535,636.62
Products:	17,681.00	17,681.00
Hours:	7,166.00	7,166.00
Activity 365120 - Biosolids Processed		
Product: Tons of Biosolids Processed		
Costs:	625,767.38	655,027.83
Products:	3,850.00	3,850.00
Hours:	8,799.00	8,799.00
Activity 365130 - Staff Training and Development		
Costs:	492,099.50	515,393.32
Products:	0.00	0.00
Hours:	6,810.00	6,810.00
Activity 365140 - Deliver Recycled Water to the Recycled Water System		
Product: Million Gallons of Recycled Water Delivered		
Costs:	367,026.65	382,667.22
Products:	320.00	320.00
Hours:	3,041.00	3,041.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36501 - Operations

Costs:	5,018,730.08	5,214,580.81
Hours:	46,886.00	46,886.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 365200 - Tailgates, Program Coordination, and Meetings		
Costs:	85,849.17	90,055.13
Products:	0.00	0.00
Hours:	1,115.00	1,115.00
Activity 365210 - Prescribed Preventive Maintenance - CMMS		
Product: A Work Order		
Costs:	487,766.83	503,513.06
Products:	1,006.00	1,006.00
Hours:	3,340.00	3,340.00
Activity 365220 - Corrective Maintenance- CMMS Planned		
Product: A Work Order		
Costs:	878,297.74	911,702.94
Products:	1,200.00	1,200.00
Hours:	7,500.00	7,500.00
Activity 365230 - Unscheduled Repairs - Equipment and Facility		
Product: A Work Order		
Costs:	55,243.89	57,013.73
Products:	40.00	40.00
Hours:	335.00	335.00
Activity 365240 - Modifications/Improvements to Equipment and Facilities		
Product: A Work Order		
Costs:	124,509.17	129,368.64
Products:	50.00	50.00
Hours:	1,120.00	1,120.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 365250 - Management and Supervisory Services		
Costs:	151,529.33	158,355.37
Products:	0.00	0.00
Hours:	980.00	980.00
Activity 365260 - Inventory Control and Supply Management		
Product: A Work Order Issued		
Costs:	179,590.21	187,488.98
Products:	2,196.00	2,196.00
Hours:	2,280.00	2,280.00
Activity 365270 - Staff Review of Plans and Specifications - Capital Projects		
Costs:	46,708.93	48,986.59
Products:	0.00	0.00
Hours:	525.00	525.00
Activity 365280 - Staff Training and Development		
Product: An Employee Trained		
Costs:	31,891.02	33,286.60
Products:	9.00	9.00
Hours:	352.00	352.00
Activity 365290 - Power Generation Operations and Emissions Management		
Costs:	64,235.94	66,105.63
Products:	0.00	0.00
Hours:	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36502 - Maintenance

Costs:	2,105,622.23	2,185,876.67
Hours:	17,797.00	17,797.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory

	2010/2011 Plan	2011/2012 Plan
 Activity 365310 - WPCP Lab Operations and Administration		
Costs:	316,784.75	326,767.17
Products:	0.00	0.00
Hours:	3,762.00	3,762.00
 Activity 365320 - WPCP Lab Compliance		
Product: A Compliance Activity Completed		
Costs:	446,520.29	464,568.95
Products:	2,840.00	2,840.00
Hours:	4,297.50	4,297.50
 Activity 365330 - Water Quality Analysis		
Product: A Sample Analyzed		
Costs:	619,851.49	643,168.07
Products:	16,390.00	16,390.00
Hours:	5,578.00	5,578.00
 Activity 365340 - WPCP Lab Management and Supervision		
Costs:	103,656.74	108,601.79
Products:	0.00	0.00
Hours:	1,125.00	1,125.00
 Totals for Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory		
Costs:	1,486,813.27	1,543,105.98
Hours:	14,762.50	14,762.50

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36504 - National Pollutant Discharge Elimination System (NPDES) Pretreatment

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 365410 - NPDES Pretreatment and Stormwater Permit		
Product: A Permitting Procedure Completed		
Costs:	167,431.89	175,753.50
Products:	155.00	155.00
Hours:	2,350.00	2,350.00
Activity 365420 - NPDES Pretreatment and Stormwater Inspection		
Product: A Monitoring Procedure Completed		
Costs:	371,636.35	389,276.32
Products:	2,268.00	2,268.00
Hours:	5,620.00	5,620.00
Activity 365430 - NPDES Pretreatment Enforcement		
Product: An Enforcement Action Taken		
Costs:	78,897.27	82,836.16
Products:	45.00	45.00
Hours:	1,080.00	1,080.00
Activity 365440 - NPDES Pretreatment Administration		
Costs:	310,403.40	309,005.13
Products:	0.00	0.00
Hours:	3,837.00	3,837.00
Activity 365450 - NPDES Pretreatment Management and Supervision		
Costs:	68,257.62	71,281.60
Products:	0.00	0.00
Hours:	562.50	562.50

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36504 - National Pollutant Discharge Elimination System (NPDES) Pretreatment

Costs:	996,626.53	1,028,152.71
Hours:	13,449.50	13,449.50

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36505 - Plant NPDES Permit Technical and Support Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Plan</u>	<u>Plan</u>
Activity 365510 - Environmental Outreach		
Costs:	42,360.73	44,232.91
Products:	0.00	0.00
Hours:	560.00	560.00
Activity 365520 - Regulatory Compliance/Regional Efforts		
Costs:	245,953.48	224,955.22
Products:	0.00	0.00
Hours:	1,434.00	1,434.00
Activity 365530 - Plant NPDES Permit and Professional Services		
Costs:	732,871.70	755,068.84
Products:	0.00	0.00
Hours:	220.00	220.00
Activity 365540 - Compliance Reporting/Staff Support		
Costs:	330,651.62	345,982.89
Products:	0.00	0.00
Hours:	5,488.00	5,488.00
Activity 365550 - Staff Meetings, Training and Development		
Costs:	60,074.98	62,721.42
Products:	0.00	0.00
Hours:	680.00	680.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36505 - Plant NPDES Permit Technical and Support Services		
Costs:	1,411,912.51	1,432,961.28
Hours:	8,382.00	8,382.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36506 - Stormwater Permit Compliance Program

		2010/2011	2011/2012
		Plan	Plan
		<hr/>	<hr/>
Activity 365610 - City Internal Permit Implementation			
Costs:		374,150.47	354,215.51
Products:		0.00	0.00
Hours:		2,496.00	2,496.00
Activity 365620 - Participation in Regional Permit Program			
Costs:		323,392.15	346,272.50
Products:		0.00	0.00
Hours:		530.00	530.00
Activity 365630 - Public Outreach for Pollution Prevention			
Costs:		112,551.88	116,924.06
Products:		0.00	0.00
Hours:		1,200.00	1,200.00
Totals for Service Delivery Plan 36506 - Stormwater Permit Compliance Program			
Costs:		810,094.50	817,412.07
Hours:		4,226.00	4,226.00
Totals for Program 365	Costs:	11,829,799.12	12,222,089.52
	Hours:	105,503.00	105,503.00

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