



# ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

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

- Operating Budget Guide
- Operating Budgets and Redevelopment Agency

**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

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

## **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

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## Department Position Allocation

<b>Classification</b>	<b>Current Authorized Positions</b>	<b>FY 2010/11 Budgeted Positions</b>	<b>FY 2011/12 Budgeted Positions</b>
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
<b>Office of the City Attorney Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

# 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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 750100 - Department Initiated Projects</b>		
Product: A Project Completed		
Costs:	46,613.32	48,934.45
Products:	40.00	40.00
Hours:	300.00	300.00
<b>Activity 750110 - Provide Legal Advice for Multidepartmental Projects</b>		
Product: A Response (Written or Oral)		
Costs:	129,781.92	136,194.59
Products:	200.00	200.00
Hours:	830.00	830.00
<b>Activity 750120, 750121, 750122, 750123, 750124, 750125, 750126, 750127, 750128, 750129, 750131 - Provide Legal Advice and Document Drafting/Review for Departments</b>		
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
<b>Activity 750140 - Respond to Council/Board/Commission Request for Legal Advice</b>		
Product: A Response (Written or Oral)		
Costs:	33,921.97	35,941.58
Products:	85.00	85.00
Hours:	185.00	185.00
<b>Activity 750150 - Prepare for and Attend Council/Board/Commission Meeting</b>		
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)**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 750 - Comprehensive Legal Services**

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

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
 <b>Activity 750200 - Representation of City in Administrative Proceedings - Personnel</b>		
Costs:	9,322.68	9,786.88
Products:	0.00	0.00
Hours:	60.00	60.00
 <b>Activity 750210 - Representation of City in Administrative Proceedings (Nonpersonnel)</b>		
Costs:	14,156.35	14,842.62
Products:	0.00	0.00
Hours:	90.00	90.00
 <b>Activity 750220 - Representation of City in Litigated Matters (Noncode Enforcement) - Including Discovery, Trial, Motions, and Appellate Matters</b>		
Costs:	96,447.48	100,521.60
Products:	0.00	0.00
Hours:	500.00	500.00
 <b>Activity 750230 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities</b>		
Costs:	31,501.06	32,933.89
Products:	0.00	0.00
Hours:	220.00	220.00
 <b>Activity 750240 - Manage and Direct Outside Counsel Services</b>		
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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 750250 - Litigation and Administrative Matters</b>		
Costs:	184,701.00	188,395.00
Products:	0.00	0.00
Hours:	0.00	0.00
<b>Activity 750260 - Redevelopment Agency</b>		
Costs:	15,675.00	15,988.50
Products:	0.00	0.00
Hours:	0.00	0.00
<b>Activity 750270 - Personnel</b>		
Costs:	83,420.00	85,088.40
Products:	0.00	0.00
Hours:	0.00	0.00
<b>Activity 750280 - City Liability and Property Administration</b>		
Costs:	51,500.00	52,530.00
Products:	0.00	0.00
Hours:	0.00	0.00
<b>Activity 750290 - Wastewater Treatment</b>		
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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 750 - Comprehensive Legal Services**

**Service Delivery Plan 75003 - Management and Administrative Support Services**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 750 - Comprehensive Legal Services**

<b>Totals for Program 750</b>	<b>Costs:</b>	<b>1,908,390.70</b>	<b>1,990,997.61</b>
	<b>Hours:</b>	<b>10,975.00</b>	<b>10,975.00</b>

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## 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

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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

<b>Office of the City Manager</b>					
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>
<b>General Fund</b>					
Office of the City Manager	4,353,613	3,994,654	4,807,206	3,921,450	4,557,061
<b>Parking District Fund</b>					
Office of the City Manager	12,142	18,486	6,684	0	0
<b>RDA Special Revenue Fund</b>					
Office of the City Manager	145,357	170,533	147,683	0	0
<b>General Services</b>					
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
<b>TOTAL EXPENDITURES</b>	<b>11,716,885</b>	<b>11,400,566</b>	<b>12,166,134</b>	<b>11,103,599</b>	<b>12,005,704</b>

## 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

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### 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
<b>Office of the City Manager Total</b>	<b>47</b>	<b>47</b>	<b>47</b>

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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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70902 - Building Maintenance Services**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70903 - Provide Utilities**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 709300 - Provide Electricity</b>		
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
 <b>Activity 709310 - Provide Gas</b>		
Product: A Therm Consumed		
Costs:	175,083.00	178,584.66
Products:	164,610.00	164,610.00
Hours:	0.00	0.00
 <b>Activity 709320 - Provide Water</b>		
Product: 100 Cubic Feet Consumed		
Costs:	122,876.55	138,480.98
Products:	22,285.00	22,285.00
Hours:	0.00	0.00
 <b>Totals for Service Delivery Plan 70903 - Provide Utilities</b>		
<b>Costs:</b>	<b>1,099,220.55</b>	<b>1,134,351.86</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70904 - Management and Administrative Services**

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

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

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

**City of Sunnyvale  
Program Performance Budget**

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

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72303 - Planning and Management Systems**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 723300 - Planning and Management Systems</b>		
Costs:	22,773.08	23,858.85
Products:	0.00	0.00
Hours:	275.00	275.00
 <b>Activity 723310 - Process Improvement</b>		
Costs:	63,047.18	66,070.51
Products:	0.00	0.00
Hours:	725.00	725.00
 <b>Activity 723320 - Study Issues Process</b>		
Product: A Study Issue Paper Processed		
Costs:	29,531.65	30,865.91
Products:	40.00	40.00
Hours:	357.00	357.00
 <b>Activity 723330 - City Policy Updates</b>		
Product: A Policy Updated		
Costs:	31,377.05	32,853.17
Products:	35.00	35.00
Hours:	410.00	410.00
 <b>Activity 723340 - City Policy Advocacy</b>		
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**

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

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72305 - City Council**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
 <b>Activity 723500 - Conduct Council Business</b>		
Costs:	324,721.76	355,134.05
Products:	0.00	0.00
Hours:	0.00	0.00
 <b>Activity 723510 - Administrative Support for Council</b>		
Costs:	134,793.56	140,888.05
Products:	0.00	0.00
Hours:	1,800.00	1,800.00
 <b>Totals for Service Delivery Plan 72305 - City Council</b>		
<b>Costs:</b>	<b>459,515.32</b>	<b>496,022.10</b>
<b>Hours:</b>	<b>1,800.00</b>	<b>1,800.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72307 - Community Resources**

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

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 723750 - Administrative Support Services</b>		
Costs:	13,704.37	14,293.13
Products:	0.00	0.00
Hours:	200.00	200.00
 <b>Totals for Service Delivery Plan 72307 - Community Resources</b>		
<b>Costs:</b>	<b>224,495.23</b>	<b>233,320.51</b>
<b>Hours:</b>	<b>2,450.00</b>	<b>2,450.00</b>
 <b>Totals for Program 723</b>		
<b>Costs:</b>	<b>3,909,208.41</b>	<b>4,557,061.15</b>
<b>Hours:</b>	<b>33,015.00</b>	<b>33,015.00</b>

**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**

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

**City of Sunnyvale  
Program Performance Budget**

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

**Service Delivery Plan 74802 - Centralized Mail Services**

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

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

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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**

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

**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 763500 - Preventive Maintenance</b>		
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
<b>Activity 763510 - Repair Services</b>		
Costs:	790,144.79	817,759.71
Products:	0.00	0.00
Hours:	6,500.00	6,500.00
<b>Activity 763520 - Vehicle Services</b>		
Costs:	476,302.08	497,789.20
Products:	0.00	0.00
Hours:	5,828.00	5,828.00
<b>Activity 763530 - Operator Certifications and Training</b>		
Costs:	42,676.11	46,001.35
Products:	0.00	0.00
Hours:	618.50	618.50
<b>Activity 763540 - Refueling Services</b>		
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**

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



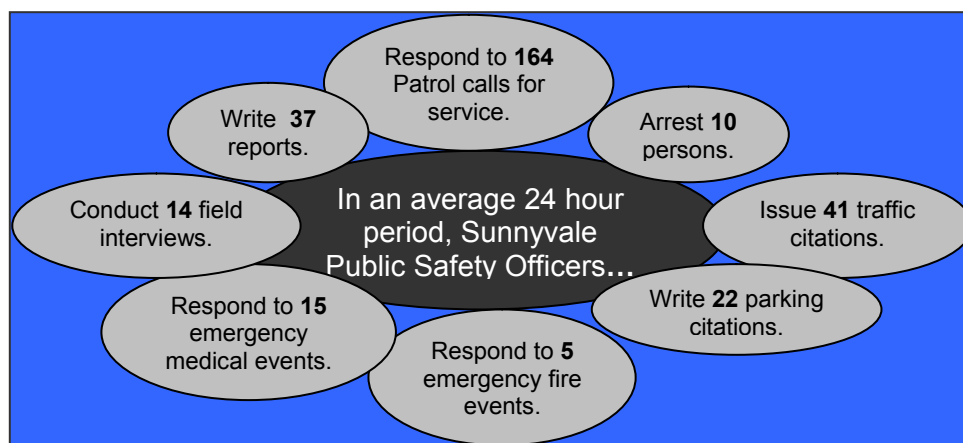
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**Public Safety**

## 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.



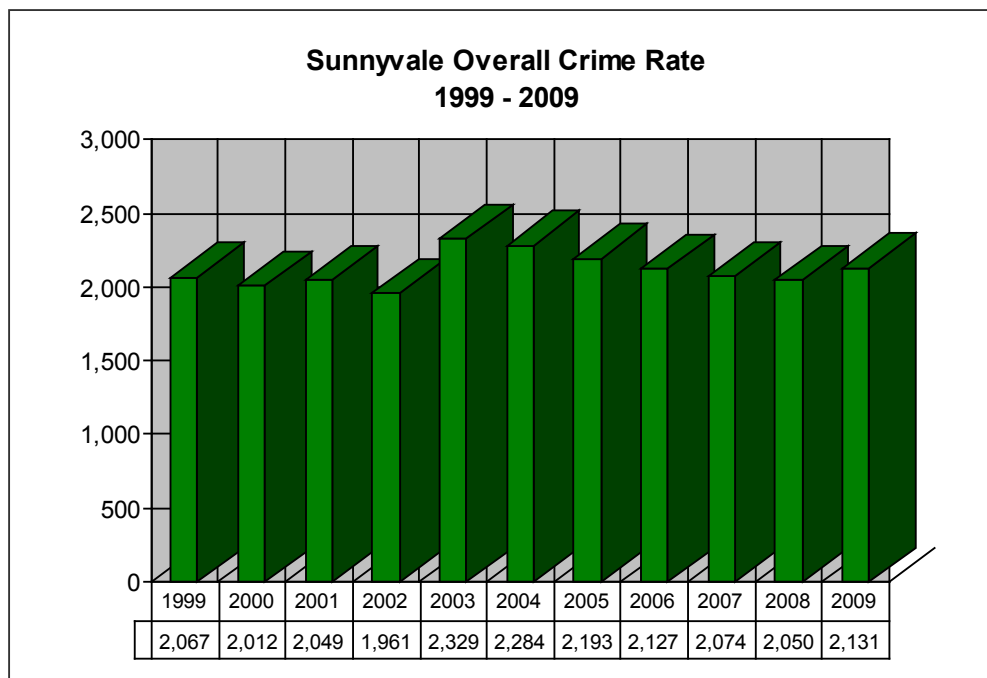
The Department has strong partnerships with the schools, neighborhoods, and business community. These partnerships provide a framework to address localized problems and issues, and allow Public Safety to leverage close relationships to address areas of mutual concern. The Department recognizes the power 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**

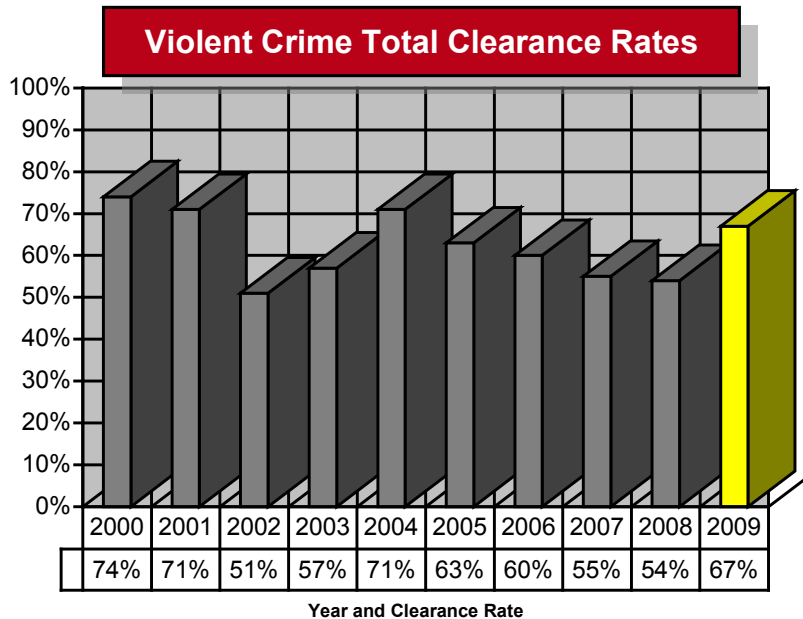
The Personnel and Training Services Program, in cooperation with the Department of Human Resources, holds the primary responsibility for recruiting, testing, hiring, and training all Public Safety employees. On average, the Department of Public Safety hires 12 Public Safety Officers each year to keep 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.

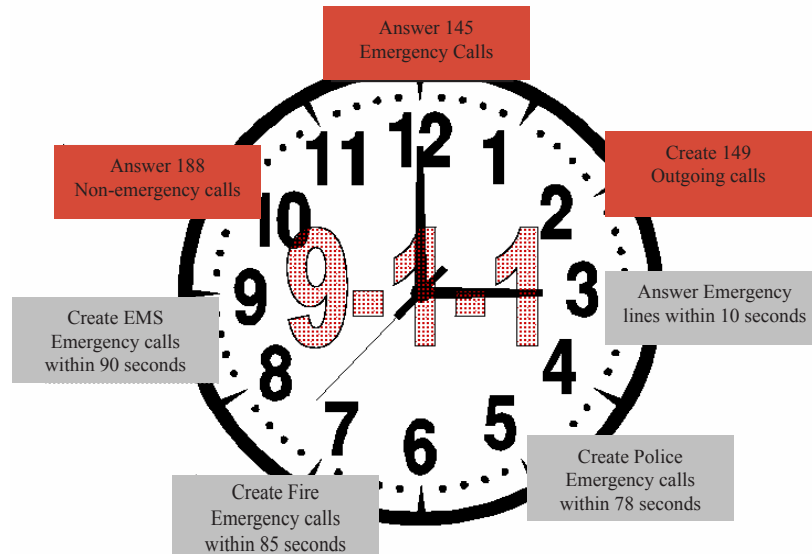
This Program also houses the Community Crimes Unit (CCU), a group of undercover officers that focus on narcotics, vice, and gang-related crime. In January 2010, the Department developed a partnership with the Mountain View Police Department and the Federal Bureau of Investigation (FBI) to combat local 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

<b>Public Safety</b>					
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>
<b>General Fund</b>					
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)
<b>Asset Forfeiture Fund</b>					
Police Services	2,000	2,000	2,030	2,100	2,142
<b>Police Services Augmentation Fund</b>					
Police Services	290,268	136,828	225,394	112,000	0
<b>TOTAL EXPENDITURES</b>	<b>70,661,789</b>	<b>70,340,334</b>	<b>69,110,090</b>	<b>69,913,460</b>	<b>70,842,461</b>

## 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

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## 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

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

\* 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.		



<b>DPS Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
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.		
<b>Community Safety Services</b>		
<b>Workload Indicators</b>		
Number of SNAP volunteers trained.		
<b>Performance Indicators</b>		
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.		
<b>Personnel and Training Services</b>		
<b>Performance Indicators</b>		
Number of Public Safety Officers in Recruiting Projects completed and recruit success rate.		
<b>Investigation Services</b>		
<b>Performance Indicators</b>		
Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault.		



<b>DPS Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
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.		
<b>Communication Services</b>		
<b>Performance Indicators</b>		
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.		
<b>DPS Management and Support</b>		
<b>Performance Indicators</b>		
Percent of total planned operating budget expended.		
<b>Records Management and Property Services</b>		
<b>Performance Indicators</b>		
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**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 471010, 471011, 471012, 471013, 471014, 471015 - Patrol Response to Police Events</b>		
Product: An Incident		
Costs:	6,398,052.30	6,596,793.16
Products:	40,000.00	40,000.00
Hours:	55,131.00	55,131.00
<b>Activity 471020 - Patrol Response to Fire Events</b>		
Product: An Incident		
Costs:	77,344.01	79,671.32
Products:	350.00	350.00
Hours:	600.00	600.00
<b>Activity 471030 - Patrol Response to Medical Emergencies</b>		
Product: An Incident		
Costs:	77,344.01	79,671.32
Products:	1,400.00	1,400.00
Hours:	600.00	600.00
<b>Activity 471040 - Traffic Enforcement and Education</b>		
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
<b>Activity 471050 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On Duty Committee or Task Force Meetings</b>		
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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>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</b>		
Costs:	6,074,965.06	5,796,925.58
Products:	0.00	0.00
Hours:	48,842.00	48,842.00
 <b>Activity 471070 - PTO Coordination</b>		
Costs:	152,649.87	157,245.02
Products:	0.00	0.00
Hours:	1,200.00	1,200.00
 <b>Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time</b>		
Costs:	1,420,142.97	1,462,910.70
Products:	0.00	0.00
Hours:	11,315.00	11,315.00
 <b>Activity 471090 - Field Supervision - All Patrol Lieutenant Time in the Field Except Actual Time on Calls or Out of Service Time at Headquarters</b>		
Costs:	1,293,759.41	1,333,107.61
Products:	0.00	0.00
Hours:	9,190.00	9,190.00
 <b>Totals for Service Delivery Plan 47101 - Police Field Services</b>		
<b>Costs:</b>	<b>16,115,099.84</b>	<b>16,146,231.51</b>
<b>Hours:</b>	<b>131,978.00</b>	<b>131,978.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47102 - Management, Supervision, and Administration**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training</b>		
Costs:	1,189,760.55	1,227,014.36
Products:	0.00	0.00
Hours:	10,300.00	10,300.00
 <b>Activity 471220 - Court Activity - Includes Staff Time at Traffic, Municipal, and Superior Court Prosecuting Complaints</b>		
Product: A Court Appearance		
Costs:	232,472.10	239,906.53
Products:	500.00	500.00
Hours:	2,128.00	2,128.00
 <b>Activity 471230 - Annual Audit of Asset Forfeiture Funds</b>		
Costs:	2,100.00	2,142.00
Products:	0.00	0.00
Hours:	0.00	0.00
 <b>Activity 471240 - Rental Rates - Police Services</b>		
Costs:	809,032.89	834,112.91
Products:	0.00	0.00
Hours:	0.00	0.00
 <b>Activity 471250 - Management, Supervision, and Administrative Services for Patrol</b>		
Costs:	2,516,273.05	2,602,361.50
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**

<b>Costs:</b>	<b>4,749,638.59</b>	<b>4,905,537.30</b>
<b>Hours:</b>	<b>29,532.00</b>	<b>29,532.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47103 - Desk Officer Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 471310 - Prepare Crime Reports</b>		
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
 <b>Activity 471320 - Provide Jail Processing Services</b>		
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
 <b>Activity 471330 - Provide Customer Service</b>		
Costs:	780,921.75	804,439.26
Products:	0.00	0.00
Hours:	6,222.00	6,222.00
 <b>Activity 471340 - Preshift Desk Officer</b>		
Costs:	68,779.34	70,850.64
Products:	0.00	0.00
Hours:	548.00	548.00
 <b>Totals for Service Delivery Plan 47103 - Desk Officer Services</b>		
<b>Costs:</b>	<b>1,415,750.12</b>	<b>1,458,385.54</b>
<b>Hours:</b>	<b>11,280.00</b>	<b>11,280.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47104 - Traffic Enforcement**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 471400 - Provide Traffic Safety Enforcement</b>		
Product: An Enforcement Stop		
Costs:	510,738.48	387,841.20
Products:	3,725.00	3,725.00
Hours:	4,107.00	3,037.00
<b>Activity 471410 - Investigate Major Accidents</b>		
Product: A Major Accident Investigated		
Costs:	53,341.66	36,847.50
Products:	15.00	15.00
Hours:	425.00	285.00
<b>Activity 471420 - Provide Court and Ancillary Activities</b>		
Product: A Court Appearance		
Costs:	73,854.44	52,177.28
Products:	145.00	145.00
Hours:	600.00	415.00
<b>Activity 471430 - Training for Traffic Unit</b>		
Costs:	104,484.13	81,768.92
Products:	0.00	0.00
Hours:	800.00	600.00
<b>Activity 471440 - Child Safety Seat</b>		
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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 471450 - Provide Taxi Inspections</b>		
Product: An Inspection Completed		
Costs:	6,275.49	4,525.13
Products:	100.00	100.00
Hours:	50.00	35.00
 <b>Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign</b>		
Costs:	8,839.44	9,137.12
Products:	0.00	0.00
Hours:	90.00	90.00
 <b>Activity 471470, 471471, 471472, 471473, 471474, 471475, 471476, 471477, 471478 - Traffic Enforcement - SLES</b>		
Costs:	111,999.61	116,328.80
Products:	0.00	0.00
Hours:	1,700.00	1,700.00
 <b>Activity 471480 - Rental Rates - Enforcement</b>		
Costs:	76,513.00	78,885.00
Products:	0.00	0.00
Hours:	0.00	0.00
 <b>Activity 471490 - Supervision - Enforcement</b>		
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**

<b>Totals for Service Delivery Plan 47104 - Traffic Enforcement</b>			
	<b>Costs:</b>	<b>1,208,371.86</b>	<b>1,024,777.86</b>
	<b>Hours:</b>	<b>9,612.00</b>	<b>7,902.00</b>
<b>Totals for Program 471</b>	<b>Costs:</b>	<b>23,488,860.41</b>	<b>23,534,932.21</b>
	<b>Hours:</b>	<b>182,402.00</b>	<b>180,692.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

**Service Delivery Plan 47201 - Fire Field Services**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>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</b>		
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
<b>Activity 472120 - Fire Response to Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent, or Routine</b>		
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
<b>Activity 472130 - Fire Safety Inspections - Maintain Fire Reduction Efforts through Annual Inspections of Community Businesses with Corrective Citations as Necessary</b>		
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
<b>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</b>		
Product: An Event Conducted		
Costs:	193,283.82	199,096.26
Products:	170.00	170.00
Hours:	1,470.00	1,470.00
<b>Totals for Service Delivery Plan 47201 - Fire Field Services</b>		
<b>Costs:</b>	<b>3,520,170.99</b>	<b>3,627,630.25</b>
<b>Hours:</b>	<b>27,936.00</b>	<b>27,936.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

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

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

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 472360 - Management and Administrative Support - Fire Services</b>		
Costs:	1,362,134.70	1,414,748.56
Products:	0.00	0.00
Hours:	10,870.00	10,870.00
 <b>Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures</b>		
Costs:	1,233,924.56	1,270,961.27
Products:	0.00	0.00
Hours:	8,481.00	8,481.00
 <b>Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services</b>		
<b>Costs:</b>	<b>19,534,161.07</b>	<b>20,136,782.96</b>
<b>Hours:</b>	<b>146,809.00</b>	<b>146,809.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

**Service Delivery Plan 47204 - Fire Prevention**

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

**Service Delivery Plan 47205 - Hazmat Safety Services**

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

<b>Costs:</b>	<b>845,130.84</b>	<b>708,491.79</b>
<b>Hours:</b>	<b>8,020.00</b>	<b>6,270.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

**Service Delivery Plan 47206 - Fire Protection and Engineering**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

<b>Totals for Program 472</b>	<b>Costs:</b>	<b>25,042,369.04</b>	<b>25,660,390.62</b>
	<b>Hours:</b>	<b>192,840.00</b>	<b>191,090.00</b>

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

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

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 473310, 473311, 473312, 473313 - Disaster Preparedness and Community Outreach/Training</b>		
Product: An Event		
Costs:	55,491.45	58,075.04
Products:	110.00	110.00
Hours:	888.00	888.00
 <b>Activity 473320 - Employee Training for OES Unit</b>		
Costs:	5,025.92	5,262.90
Products:	0.00	0.00
Hours:	80.00	80.00
 <b>Activity 473330 - Provide City Preparedness Services</b>		
Costs:	52,142.66	54,587.19
Products:	0.00	0.00
Hours:	832.00	832.00
 <b>Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES)</b>		
<b>Costs:</b>	<b>112,660.03</b>	<b>117,925.13</b>
<b>Hours:</b>	<b>1,800.00</b>	<b>1,800.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses</b>		
Product: An Event		
Costs:	932,889.54	977,858.12
Products:	800.00	800.00
Hours:	13,000.00	14,655.00
<b>Activity 473420 - False Alarm Ordinance Administration, Including Billing and Community Outreach</b>		
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
<b>Activity 473430 - Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and Identification of Intersections</b>		
Costs:	322,857.57	335,472.58
Products:	0.00	0.00
Hours:	16,260.00	16,260.00
<b>Activity 473440 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program</b>		
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
<b>Activity 473460 - Training for Crime Prevention</b>		
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**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 473470 - Juvenile Probation Services - Provision of Santa Clara County Probation Officer</b>		
Product: A Juvenile Contacted		
Costs:	11,311.29	11,651.50
Products:	285.00	285.00
Hours:	90.00	90.00
 <b>Activity 473480 - Enforce Parking Standards</b>		
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
 <b>Activity 473490 - Rental Rates - Crime Prevention</b>		
Costs:	9,752.93	10,055.28
Products:	0.00	0.00
Hours:	0.00	0.00
 <b>Totals for Service Delivery Plan 47304 - Crime Prevention</b>		
<b>Costs:</b>	<b>1,777,409.92</b>	<b>1,857,666.94</b>
<b>Hours:</b>	<b>37,663.00</b>	<b>39,481.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47305 - Neighborhood Preservation**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 473510 - Conduct Code Enforcement</b>		
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
<b>Activity 473520 - Employee Training for Neighborhood Preservation</b>		
Costs:	13,416.41	14,067.60
Products:	0.00	0.00
Hours:	205.00	205.00
<b>Activity 473530 - Work with Targeted Neighborhoods to Improve Properties</b>		
Costs:	40,967.72	42,961.81
Products:	0.00	0.00
Hours:	600.00	600.00
<b>Activity 473540 - Conduct Outreach, Education, and Clean-ups</b>		
Product: An Event		
Costs:	19,782.32	20,629.27
Products:	89.00	89.00
Hours:	333.00	333.00
<b>Activity 473550 - Rental Rates - Neighborhood Preservation</b>		
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**

<b>Totals for Service Delivery Plan 47305 - Neighborhood Preservation</b>			
	<b>Costs:</b>	<b>484,421.53</b>	<b>506,718.98</b>
	<b>Hours:</b>	<b>7,580.00</b>	<b>7,580.00</b>
<b>Totals for Program 473</b>	<b>Costs:</b>	<b>3,626,346.76</b>	<b>3,786,661.04</b>
	<b>Hours:</b>	<b>61,043.00</b>	<b>62,861.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Service Delivery Plan 47401 - Recruitment and Selection**

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

<b>Costs:</b>	<b>511,337.08</b>	<b>314,561.32</b>
<b>Hours:</b>	<b>4,350.00</b>	<b>2,700.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Service Delivery Plan 47402 - Training Services**

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

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 474250 - Training for Sworn Training Services Personnel</b>		
Costs:	46,186.80	41,232.03
Products:	0.00	0.00
Hours:	375.00	325.00
<b>Activity 474260 - Medical Event Review, Including Quality Improvement Direction</b>		
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
<b>Activity 474270 - Rental Rates - Training Services</b>		
Costs:	15,625.50	16,109.89
Products:	0.00	0.00
Hours:	0.00	0.00
<b>Activity 474280 - Management and Administrative Support - Personnel and Training</b>		
Costs:	471,089.11	486,156.05
Products:	0.00	0.00
Hours:	2,835.00	2,835.00
<b>Activity 474290 - Supervisory Services for Personnel and Training Services</b>		
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**

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

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**City of Sunnyvale  
Program Performance Budget**

**Program 475 - Investigation Services**

**Service Delivery Plan 47501 - Police Investigations**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 475110 - Provide Persons Crimes Investigations</b>		
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
<b>Activity 475120, 475121 - Provide Community Crimes Enforcement and Investigations</b>		
Product: A Case Investigation		
Costs:	348,653.91	359,255.44
Products:	200.00	200.00
Hours:	2,840.00	2,840.00
<b>Activity 475130 - Provide Property Crimes Investigations</b>		
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
<b>Activity 475140 - Provide Crime Analysis - Track Crime Trends</b>		
Costs:	87,802.49	154,365.09
Products:	0.00	0.00
Hours:	1,040.00	1,750.00
<b>Activity 475150 - Employee Training for Investigations</b>		
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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Services**

**Service Delivery Plan 47601 - Communication Services**

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

<b>Costs:</b>	<b>2,394,943.55</b>	<b>2,494,359.58</b>
<b>Hours:</b>	<b>29,450.00</b>	<b>29,450.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Services**

**Service Delivery Plan 47602 - Management and Support Services**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Services**

**Service Delivery Plan 47603 - Work Hours Balancing Account**

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



**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Service Delivery Plan 47701 - Professional Standards**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Service Delivery Plan 47702 - Department Administrative Services**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 477210 - Provide Administrative Planning and Analysis</b>		
Costs:	564,498.06	584,983.58
Products:	0.00	0.00
Hours:	3,450.00	3,450.00
<b>Activity 477220 - Provide Facilities and Maintenance</b>		
Costs:	418,384.70	430,022.02
Products:	0.00	0.00
Hours:	1,950.00	1,950.00
<b>Activity 477230 - Management, Supervision, and Administration</b>		
Costs:	2,031,741.38	2,097,200.81
Products:	0.00	0.00
Hours:	6,105.00	6,105.00
<b>Activity 477240, 477241, 477242, 477243, 477244, 477245, 477246 - Administer Outside Contracts</b>		
Costs:	1,047,744.00	1,089,588.48
Products:	0.00	0.00
Hours:	0.00	0.00
<b>Activity 477250 - Light Duty Assignments</b>		
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**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 477270 - Public Safety Cadet Program</b>		
Costs:	653,337.38	667,315.48
Products:	0.00	0.00
Hours:	3,768.00	3,768.00
 <b>Activity 477280 - Provide Personnel Services Including Payroll and Human Resources</b>		
Costs:	527,135.31	541,566.71
Products:	0.00	0.00
Hours:	2,400.00	2,400.00
 <b>Activity 477290 - Staff Training and Development for Administrative Services</b>		
Costs:	36,553.26	37,459.09
Products:	0.00	0.00
Hours:	120.00	120.00
 <b>Totals for Service Delivery Plan 47702 - Department Administrative Services</b>		
<b>Costs:</b>	<b>5,683,388.09</b>	<b>5,852,130.17</b>
<b>Hours:</b>	<b>17,793.00</b>	<b>17,793.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Service Delivery Plan 47798 - Allocated Costs**

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 477950 - Public Safety Sworn Specialty Pay Allocation</b>		
Costs:	565,440.00	548,288.00
Products:	0.00	0.00
Hours:	0.00	0.00
 <b>Totals for Service Delivery Plan 47798 - Allocated Costs</b>		
<b>Costs:</b>	<b>565,440.00</b>	<b>548,288.00</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>
 <b>Totals for Program 477</b>		
<b>Costs:</b>	<b>6,736,074.40</b>	<b>6,899,666.84</b>
<b>Hours:</b>	<b>19,343.00</b>	<b>19,343.00</b>

**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 478110 - Records and Information Services - Research Requests for Information</b>		
Costs:	947,617.26	992,140.21
Products:	0.00	0.00
Hours:	17,460.00	17,460.00
<b>Activity 478120 - Court Services - Prepare and Submit All In Custody and Out of Custody Reports and Related Data to the District Attorney's Office</b>		
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
<b>Activity 478130 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liasion Services</b>		
Costs:	7,860.47	8,233.46
Products:	0.00	0.00
Hours:	145.00	145.00
<b>Activity 478140 - Employee Training for Records Management and Information Services</b>		
Costs:	30,640.07	32,092.95
Products:	0.00	0.00
Hours:	560.00	560.00
<b>Activity 478150 - Management and Supervisory Services for Records Management and Information Services</b>		
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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 478 - Records Management and Property Services**

**Service Delivery Plan 47802 - Data and Statistics Services**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 478 - Records Management and Property Services**

**Service Delivery Plan 47803 - Property and Evidence Services**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
	<hr/>	<hr/>
<b>Activity 478310 - Property and Evidence Services - Process, Store, and Purge All Property and Evidence as Required</b>		
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
<b>Activity 478320 - Employee Training for Property and Evidence Services</b>		
Costs:	4,663.32	4,883.76
Products:	0.00	0.00
Hours:	80.00	80.00
<b>Totals for Service Delivery Plan 47803 - Property and Evidence Services</b>		
<b>Costs:</b>	<b>273,085.20</b>	<b>261,891.17</b>
<b>Hours:</b>	<b>4,937.00</b>	<b>4,458.00</b>
<b>Totals for Program 478</b>	<b>2,017,206.91</b>	<b>1,911,094.03</b>
<b>Costs:</b>	<b>2,017,206.91</b>	<b>1,911,094.03</b>
<b>Hours:</b>	<b>36,508.00</b>	<b>33,008.00</b>



**Public Works**

## 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:

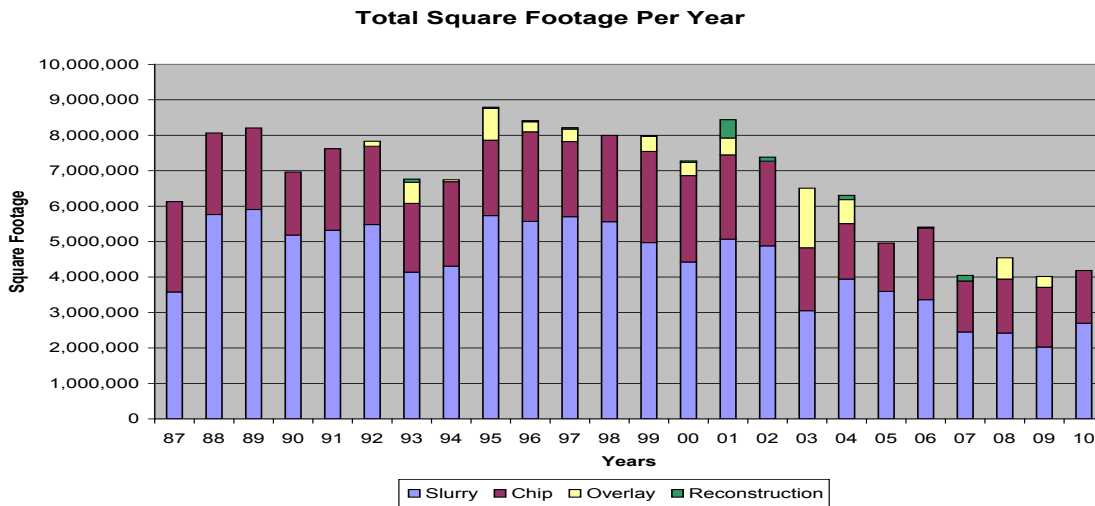
### Transportation and Traffic Services

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.

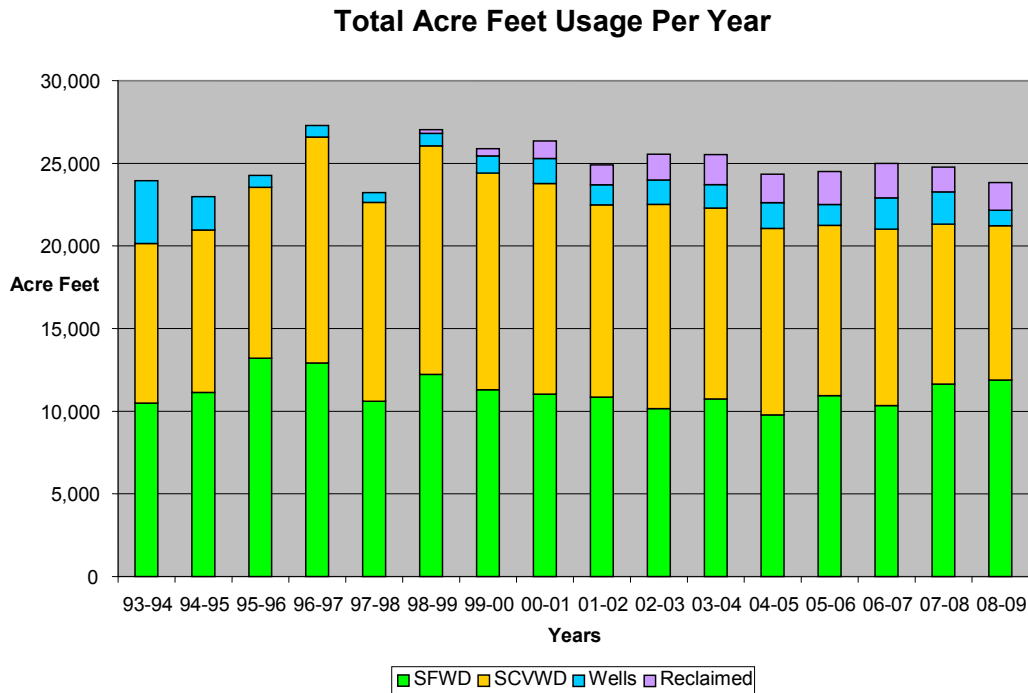
### **Land Development – Engineering Services**

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.

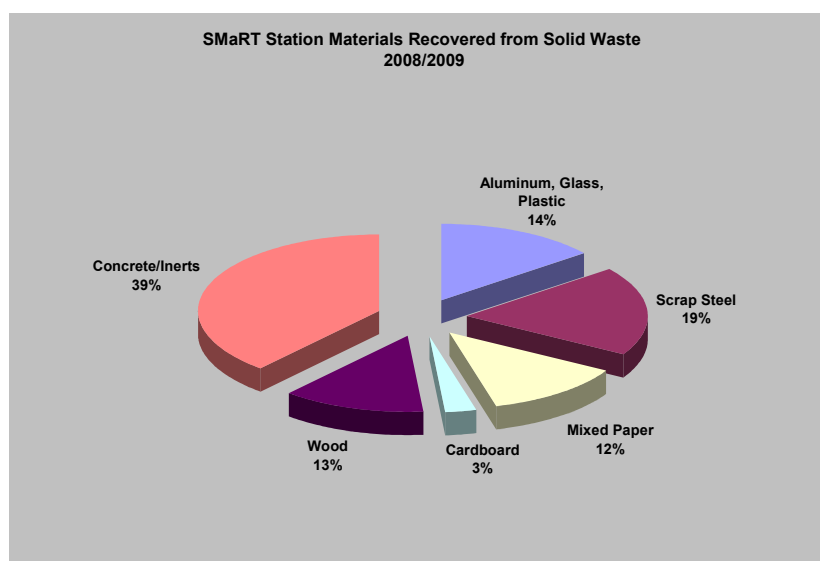
## Solid Waste Management

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>
<b>General Fund</b>					
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
<b>Parking District Fund</b>					
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
<b>Gas Tax Street Improvement Fund</b>					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	1,000,000	912,379	750,000	750,000	750,000
<b>Traffic Congestion Relief Fund</b>					
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
<b>Water Supply and Distribution Fund</b>					
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
<b>Wastewater Management Fund</b>					
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
<b>Solid Waste Management Fund</b>					
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
<b>SM@RT Station Fund</b>					
SMaRT Station	25,483,113	23,981,254	24,884,595	25,033,619	25,033,196
<b>General Services Fund</b>					
General Engineering & Capital Project Management	1,835,968	1,814,341	1,925,590	1,943,176	2,038,386
Land Development - Engineering Services					
<b>TOTAL EXPENDITURES</b>	<b>102,213,436</b>	<b>98,710,113</b>	<b>103,389,054</b>	<b>103,604,501</b>	<b>105,266,469</b>



## **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

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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

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### 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

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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
<b>* Department of Public Works Total</b>	<b>205</b>	<b>191</b>	<b>191</b>



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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.		



<b>DPW Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
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.		
<b>Streetlight System</b>		
<b>Workload Indicators</b>		
Number of streetlights surveyed.		
Number of surveys scheduled yearly.		
<b>Performance Indicators</b>		
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.		
<b>Street Tree Maintenance</b>		
<b>Workload Indicators</b>		
Number of City street trees.		
<b>Performance Indicators</b>		
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.

### 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.

### Performance Indicators

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

## Public Works Administration

### Workload Indicators

Total number of Department operating program activities managed.

### 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.

### 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.

<b>DPW Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
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.		
<b>General Engineering</b>		
<b>Workload Indicators</b>		
Number of permit applications.		
Number of resubmitted applications.		
Number of minor permit applications.		
<b>Performance Indicators</b>		
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.		
<b>Water Supply and Distribution</b>		
<b>Workload Indicators</b>		
Number of backflow devices.		
Gross per capita water usage, based on purchases from Sunnyvale's four potable water sources (SFPUC, SCVWD, groundwater and recycled).		
<b>Performance Indicators</b>		
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.		

<b>DPW Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
Number of water samples collected and percent tested in compliance with Public Health Department regulations.		
<b>Storm Water Collection</b>		
<b>Workload Indicators</b>		
Number of storm drain inlets maintained.		
<b>Performance Indicators</b>		
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.		
<b>Sewer Maintenance</b>		
<b>Workload Indicators</b>		
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.		
<b>Performance Indicators</b>		
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.		
<b>Solid Waste Management</b>		
<b>Workload Indicators</b>		
Tons of solid waste collected.		

<b>DPW Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
Pounds of solid waste disposed per resident per day.		
<b>Performance Indicators</b>		
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.		
<b>SMaRT Station Operations</b>		
<b>Workload Indicators</b>		
Tons of solid waste processed annually.		
<b>Performance Indicators</b>		
Number of tons of municipal solid waste and percent diverted from disposal.		
<b>Wastewater Management</b>		
<b>Workload Indicators</b>		
Average wastewater flow in million gallons per day processed by the Water Pollution Control Plant (WPCP).		
<b>Performance Indicators</b>		
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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 119100 - Warrant Studies</b>		
Product: A Study Completed		
Costs:	7,309.40	7,658.22
Products:	44.00	44.00
Hours:	79.00	79.00
<b>Activity 119110 - Parking and Speed Studies</b>		
Product: A Study Completed		
Costs:	15,200.94	15,862.19
Products:	20.00	20.00
Hours:	155.00	155.00
<b>Activity 119120 - Collision Analysis</b>		
Product: A Collision Report Reviewed		
Costs:	39,708.97	41,599.24
Products:	2,005.00	2,005.00
Hours:	430.00	430.00
<b>Activity 119130 - Respond to Community Transportation Issues</b>		
Costs:	159,467.08	166,757.57
Products:	0.00	0.00
Hours:	1,585.00	1,585.00
<b>Activity 119140 - Planning/Policy Studies</b>		
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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11902 - Intergovernmental Coordination**

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11904 - Development Review**

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

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

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

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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**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 120100, 120101, 120102, 120103, 120104, 120105, 120106, 120107, 120108, 120109 - Preventative Maintenance</b>		
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
<b>Activity 120110, 120111, 120112 - Double Chip Seal Slurry Seal</b>		
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
<b>Activity 120120 - Slurry Seal</b>		
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
<b>Totals for Service Delivery Plan 12001 - Pavement Maintenance</b>		
<b>Costs:</b>	<b>2,788,441.26</b>	<b>2,895,100.55</b>
<b>Hours:</b>	<b>26,623.00</b>	<b>26,623.00</b>



**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 120200 - Painting Traffic Lines</b>		
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
<b>Activity 120210, 120211, 120212, 120213, 120214, 120215, 120216, 120217, 120218, 120219 - Install/Remove Traffic Legends, Crosswalks, and Limit Bars</b>		
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
<b>Activity 120220 - Premarking of Traffic Markings</b>		
Product: A Street Marked		
Costs:	32,248.07	33,705.62
Products:	260.00	260.00
Hours:	424.00	424.00
<b>Activity 120230 - Remove/Install Ceramic and Reflective Markers</b>		
Product: A Marker Removed/Installed		
Costs:	54,892.58	56,993.57
Products:	5,000.00	5,000.00
Hours:	524.00	524.00
<b>Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance</b>		
<b>Costs:</b>	<b>394,668.23</b>	<b>410,762.77</b>
<b>Hours:</b>	<b>4,317.00</b>	<b>4,317.00</b>

**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**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 120300, 120301, 120302, 120303 - Traffic Sign Fabrication</b>		
Product: A Sign Fabricated		
Costs:	59,835.61	62,388.36
Products:	1,415.00	1,415.00
Hours:	661.00	661.00
<b>Activity 120310, 120311, 120312, 120313, 120314, 120315, 120316 - Install, Repair, Removal, and/or Replace Traffic Signs and Poles</b>		
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
<b>Activity 120320, 120321, 120322 - Traffic Curb Painting</b>		
Product: A Lineal Foot Painted		
Costs:	26,236.15	27,375.33
Products:	15,000.00	15,000.00
Hours:	324.00	324.00
<b>Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance</b>		
<b>Costs:</b>	<b>239,999.48</b>	<b>250,529.30</b>
<b>Hours:</b>	<b>2,919.00</b>	<b>2,919.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

**Service Delivery Plan 12004 - Street Sweeping**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 120400, 120401, 120402, 120403 - Schedule Street Sweeping Routes</b>		
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
<b>Activity 120410 - Heavy Leaf Pick Up</b>		
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
<b>Activity 120420 - Posting of Requested Streets</b>		
Product: A Street Posted		
Costs:	2,269.31	2,372.34
Products:	16.00	16.00
Hours:	30.00	30.00
<b>Totals for Service Delivery Plan 12004 - Street Sweeping</b>		
<b>Costs:</b>	<b>495,745.00</b>	<b>518,331.97</b>
<b>Hours:</b>	<b>6,416.50</b>	<b>6,416.50</b>

**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**

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

**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 120600 - Pothole Repair</b>		
Product: An Ocassion		
Costs:	8,687.77	9,043.22
Products:	40.00	40.00
Hours:	95.00	95.00
<b>Activity 120610 - Emergency Repairs City and Non-City Responsibility</b>		
Product: An Ocassion		
Costs:	4,872.36	5,065.16
Products:	10.00	10.00
Hours:	70.00	70.00
<b>Activity 120620 - Traffic Sign/Pole</b>		
Product: An Ocassion		
Costs:	2,023.35	2,114.48
Products:	10.00	10.00
Hours:	25.00	25.00
<b>Activity 120630, 120631, 120632 - Graffiti Removal</b>		
Product: An Ocassion		
Costs:	107,592.95	112,409.84
Products:	1,202.00	1,202.00
Hours:	1,376.00	1,376.00
<b>Activity 120640 - Unscheduled/Emergency Street Sweeping Request</b>		
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**

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

**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 120700 - Shopping Carts</b>		
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
<b>Activity 120710 - Debris</b>		
Product: An Ocassion		
Costs:	7,381.91	7,712.96
Products:	80.00	80.00
Hours:	98.00	98.00
<b>Activity 120720 - Traffic Control - Planned</b>		
Product: An Ocassion		
Costs:	10,040.02	10,491.88
Products:	30.00	30.00
Hours:	129.00	129.00
<b>Totals for Service Delivery Plan 12007 - Service Response</b>		
<b>Costs:</b>	<b>136,442.61</b>	<b>142,551.35</b>
<b>Hours:</b>	<b>1,880.00</b>	<b>1,880.00</b>

**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>Adopted</u>	<u>Adopted</u>
<b>Activity 120800 - Management and Supervisory Services</b>			
	Costs:	139,903.14	146,293.37
	Products:	0.00	0.00
	Hours:	1,300.00	1,300.00
<b>Activity 120810, 120811, 120812, 120813 - Administrative Support Services</b>			
	Costs:	131,003.28	136,746.29
	Products:	0.00	0.00
	Hours:	1,678.00	1,678.00
<b>Activity 120820, 120821, 120822 - Meetings, Certification, and Training</b>			
	Costs:	135,325.51	141,448.55
	Products:	0.00	0.00
	Hours:	1,751.00	1,751.00
<b>Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services</b>			
	<b>Costs:</b>	<b>406,231.93</b>	<b>424,488.21</b>
	<b>Hours:</b>	<b>4,729.00</b>	<b>4,729.00</b>
<b>Totals for Program 120</b>			
	<b>Costs:</b>	<b>4,721,468.50</b>	<b>4,913,198.48</b>
	<b>Hours:</b>	<b>50,211.50</b>	<b>50,211.50</b>



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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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 121100 - Power (PG&amp;E Billing)</b>		
Product: A Light Powered		
Costs:	724,792.56	656,632.95
Products:	9,242.00	9,242.00
Hours:	1.00	1.00
<b>Activity 121110, 121111, 121112 - Preventative Maintenance</b>		
Product: A Preventative Maintenance Completed		
Costs:	17,588.88	18,445.75
Products:	46.00	46.00
Hours:	270.00	270.00
<b>Activity 121120, 121121, 121122, 121123, 121124, 121125 - Corrective Maintenance</b>		
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
<b>Activity 121130, 121131, 121132, 121133 - Modification and Fabrication</b>		
Product: An Occasion		
Costs:	10,022.26	10,491.32
Products:	5.00	5.00
Hours:	146.00	146.00
<b>Totals for Service Delivery Plan 12101 - Street Light Maintenance</b>		
<b>Costs:</b>	<b>908,342.45</b>	<b>848,028.65</b>
<b>Hours:</b>	<b>2,250.00</b>	<b>2,250.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 121 - Street Lights**

**Service Delivery Plan 12102 - Emergency/Unscheduled Repairs**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 121200 - Streetlight Pole Knockdowns</b>		
Product: A Pole Replaced		
Costs:	50,677.12	52,315.94
Products:	10.00	10.00
Hours:	545.00	545.00
<b>Activity 121210, 121211, 121212 - Emergency Repairs City and Non-City Responsibility</b>		
Product: A Service Request Response		
Costs:	2,187.79	2,282.21
Products:	4.00	4.00
Hours:	35.00	35.00
<b>Activity 121220 - Graffiti Removal</b>		
Product: An Occasion		
Costs:	8,694.42	9,121.89
Products:	600.00	600.00
Hours:	136.00	136.00
<b>Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs</b>		
<b>Costs:</b>	<b>61,559.33</b>	<b>63,720.04</b>
<b>Hours:</b>	<b>716.00</b>	<b>716.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 121 - Street Lights**

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

		<b>2010/2011</b>	<b>2011/2012</b>
		<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 121300 - Management and Supervisory Services</b>			
	Costs:	28,413.02	29,803.74
	Products:	0.00	0.00
	Hours:	315.00	315.00
<b>Activity 121310 - Administrative Support Services</b>			
	Costs:	27,732.47	29,021.99
	Products:	0.00	0.00
	Hours:	428.00	428.00
<b>Activity 121320, 121321, 121322 - Meetings, Certification, and Training</b>			
	Costs:	7,128.15	7,454.50
	Products:	0.00	0.00
	Hours:	100.00	100.00
<b>Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services</b>			
	<b>Costs:</b>	<b>63,273.64</b>	<b>66,280.23</b>
	<b>Hours:</b>	<b>843.00</b>	<b>843.00</b>
<b>Totals for Program 121</b>	<b>Costs:</b>	<b>1,033,175.42</b>	<b>978,028.92</b>
	<b>Hours:</b>	<b>3,809.00</b>	<b>3,809.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21901 - Tree Pruning**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
	<hr/>	<hr/>
<b>Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106 - Structural Tree Pruning</b>		
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
 <b>Totals for Service Delivery Plan 21901 - Tree Pruning</b>		
<b>Costs:</b>	<b>644,558.43</b>	<b>673,623.71</b>
<b>Hours:</b>	<b>10,050.00</b>	<b>10,050.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21902 - Tree Planting and Replacement**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21903 - Service Response**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 219300 - Service Requests</b>		
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
 <b>Activity 219310 - Emergency Response (Limbs Down)</b>		
Costs:	15,661.96	16,192.50
Products:	0.00	0.00
Hours:	325.00	325.00
 <b>Totals for Service Delivery Plan 21903 - Service Response</b>		
<b>Costs:</b>	<b>101,542.67</b>	<b>106,267.31</b>
<b>Hours:</b>	<b>1,480.00</b>	<b>1,480.00</b>



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

**City of Sunnyvale  
Program Performance Budget**

**Program 222 - Concrete Maintenance**

**Service Delivery Plan 22201 - Sidewalk Maintenance**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 222100, 222101, 222102, 222103, 222104 - Mitigate Sidewalk Displacements</b>		
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
 <b>Activity 222110 - Sidewalk Replacement</b>		
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
 <b>Totals for Service Delivery Plan 22201 - Sidewalk Maintenance</b>		
<b>Costs:</b>	<b>503,755.44</b>	<b>521,936.35</b>
<b>Hours:</b>	<b>5,875.00</b>	<b>5,875.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 222 - Concrete Maintenance**

**Service Delivery Plan 22202 - Curb and Gutter Maintenance**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 222200 - Mitigate Curb and Gutter Displacements</b>		
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
<b>Activity 222210 - Curb and Gutter Replacements</b>		
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
<b>Totals for Service Delivery Plan 22202 - Curb and Gutter Maintenance</b>		
<b>Costs:</b>	<b>160,057.94</b>	<b>164,199.60</b>
<b>Hours:</b>	<b>635.00</b>	<b>635.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 222 - Concrete Maintenance**

**Service Delivery Plan 22203 - Service Response**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 222300 - Service Requests</b>		
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
<b>Totals for Service Delivery Plan 22203 - Service Response</b>		
<b>Costs:</b>	<b>88,921.35</b>	<b>93,211.13</b>
<b>Hours:</b>	<b>1,410.00</b>	<b>1,410.00</b>

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

**City of Sunnyvale  
Program Performance Budget**

**Program 256 - Downtown Parking Lot Maintenance**

**Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 256100 - Power (PG&amp;E billing)</b>		
Product: A Streetlight Powered		
Costs:	11,227.20	11,454.17
Products:	87.00	87.00
Hours:	1.00	1.00
<b>Activity 256110, 256111, 256112, 256113, 256114, 256115, 256116 - Preventative Maintenance</b>		
Product: A Preventative Maintenance Completed		
Costs:	5,492.29	5,730.58
Products:	1,042.00	1,042.00
Hours:	61.00	61.00
<b>Activity 256120, 256121, 256122 - Parking Lot Streetlight Maintenance</b>		
Product: A Streetlight Maintained		
Costs:	5,933.61	6,179.20
Products:	70.00	70.00
Hours:	60.00	60.00
<b>Activity 256130, 256131, 256132, 256133, 256134 - Parking Lot Pavement Repairs</b>		
Product: A Pavement Repair Completed		
Costs:	27,146.29	28,306.93
Products:	1,525.00	1,525.00
Hours:	286.00	286.00
<b>Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots</b>		
<b>Costs:</b>	<b>49,799.39</b>	<b>51,670.88</b>
<b>Hours:</b>	<b>408.00</b>	<b>408.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 256 - Downtown Parking Lot Maintenance**

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 308 - Public Works Administration**

**Service Delivery Plan 30801 - Management Services**

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



**City of Sunnyvale  
Program Performance Budget**

**Program 308 - Public Works Administration**

**Service Delivery Plan 30802 - Administrative Support Services**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 308 - Public Works Administration**

**Service Delivery Plan 30803 - Property Management**

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

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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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 309 - Capital Project Management and Environmental Sustainability**

**Service Delivery Plan 30903 - Environmental Sustainability**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 309 - Capital Project Management and Environmental Sustainability**

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

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

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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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 310100 - Review and Issue Land Use Permits</b>		
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
<b>Activity 310110 - Review and Issue Building Permits</b>		
Product: A Building Permit Reviewed		
Costs:	47,733.56	50,092.75
Products:	1,900.00	1,900.00
Hours:	510.00	510.00
<b>Activity 310120 - Review and Approve Parcel Maps</b>		
Product: A Parcel Map Reviewed		
Costs:	40,868.60	42,803.70
Products:	8.00	8.00
Hours:	465.00	465.00
<b>Activity 310130 - Provide General Engineering Information</b>		
Product: A Contact		
Costs:	103,578.08	108,698.01
Products:	5,500.00	5,500.00
Hours:	1,095.00	1,095.00
<b>Activity 310140 - Encroachment Permits</b>		
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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 310150 - Parking District Administration</b>		
Product: An Engineer's Report		
Costs:	3,903.52	4,096.53
Products:	1.00	1.00
Hours:	40.00	40.00
<b>Activity 310160 - Administrative Support</b>		
Costs:	40,335.87	42,149.88
Products:	0.00	0.00
Hours:	740.00	740.00
<b>Activity 310170 - Employee Training and Development</b>		
Costs:	15,687.21	16,462.67
Products:	0.00	0.00
Hours:	165.00	165.00
<b>Activity 310180 - Management and Supervision</b>		
Costs:	76,285.20	79,986.71
Products:	0.00	0.00
Hours:	600.00	600.00
<b>Activity 310190 - Update Engineering Drawings and Records</b>		
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**

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

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**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36001 - Water Purchased for Resale**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 360100 - San Francisco Public Utility Commission</b>		
Product: An Acre Foot		
Costs:	8,778,525.80	9,609,192.58
Products:	10,537.00	10,537.00
Hours:	12.00	12.00
<b>Activity 360110 - Santa Clara Valley Water District</b>		
Product: An Acre Foot		
Costs:	6,132,979.80	6,384,540.00
Products:	9,873.00	9,873.00
Hours:	12.00	12.00
<b>Activity 360120 - Wells</b>		
Product: An Acre Foot		
Costs:	330,921.80	634,665.84
Products:	2,000.00	2,000.00
Hours:	12.00	12.00
<b>Activity 360130 - Power Usage</b>		
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
<b>Totals for Service Delivery Plan 36001 - Water Purchased for Resale</b>		
<b>Costs:</b>	<b>15,475,403.98</b>	<b>16,866,055.73</b>
<b>Hours:</b>	<b>48.00</b>	<b>48.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36002 - Water Distribution**

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36003 - Water Quality**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36005 - Administration**

		<b>2010/2011</b>	<b>2011/2012</b>
		<b>Adopted</b>	<b>Adopted</b>
		<hr/>	<hr/>
<b>Activity 360500 - Management and Supervisory Services</b>			
	Costs:	366,786.77	383,182.70
	Products:	0.00	0.00
	Hours:	3,615.00	3,615.00
<b>Activity 360510, 360511, 360512, 360513, 360514 - Administrative Support</b>			
	Costs:	317,979.52	331,494.37
	Products:	0.00	0.00
	Hours:	4,670.00	4,670.00
<b>Activity 360520, 360521, 360522 - Staff Training and Development</b>			
	Costs:	135,955.38	141,939.02
	Products:	0.00	0.00
	Hours:	1,776.00	1,776.00
<b>Totals for Service Delivery Plan 36005 - Administration</b>			
	<b>Costs:</b>	<b>820,721.67</b>	<b>856,616.09</b>
	<b>Hours:</b>	<b>10,061.00</b>	<b>10,061.00</b>
<b>Totals for Program 360</b>			
	<b>Costs:</b>	<b>20,937,531.01</b>	<b>22,556,141.38</b>
	<b>Hours:</b>	<b>66,771.00</b>	<b>66,771.00</b>



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**City of Sunnyvale  
Program Performance Budget**

**Program 361 - Storm Water Collection System**

**Service Delivery Plan 36101 - Maintenance**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 361 - Storm Water Collection System**

**Service Delivery Plan 36102 - Repair and Construction**

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

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

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**City of Sunnyvale  
Program Performance Budget**

**Program 362 - Sanitary Sewer Collection System**

**Service Delivery Plan 36201 - Maintenance**

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

**City of Sunnyvale  
Program Performance Budget**

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

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

**City of Sunnyvale  
Program Performance Budget**

**Program 362 - Sanitary Sewer Collection System**

**Service Delivery Plan 36203 - Management and Administration**

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



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**City of Sunnyvale  
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**Program 363 - Solid Waste Management**

**Service Delivery Plan 36301 - Waste Reduction and Recycling**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 363 - Solid Waste Management**

**Service Delivery Plan 36302 - Solid Waste Collection & Disposal**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 363200 - Pay Collection Franchise Costs</b>		
Product: Tons Collected		
Costs:	16,672,614.30	16,944,502.09
Products:	111,547.00	111,547.00
Hours:	1.00	1.00
<b>Activity 363210 - Manage Franchise and Enforce Service Standards</b>		
Product: Tons Collected		
Costs:	548,031.19	571,865.30
Products:	111,547.00	111,547.00
Hours:	5,853.00	5,853.00
<b>Activity 363220 - Refuse Transfer and Disposal (Sunnyvale)</b>		
Product: Tons Collected		
Costs:	11,593,236.30	11,251,074.09
Products:	111,547.00	111,547.00
Hours:	1.00	1.00
<b>Activity 363230 - Household Hazardous Waste Disposal</b>		
Product: Vehicles Served		
Costs:	340,725.35	347,852.27
Products:	4,880.00	4,880.00
Hours:	108.00	108.00
<b>Activity 363240 - Regulatory Monitoring and Regional Coordination</b>		
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**

<b>Costs:</b>	<b>29,260,916.34</b>	<b>29,226,854.23</b>
<b>Hours:</b>	<b>6,953.00</b>	<b>6,953.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 363 - Solid Waste Management**

**Service Delivery Plan 36303 - Landfill Post-closure Maintenance**

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Adopted</u>	<u>Adopted</u>
<b>Activity 363300 - Monitor and Maintain Closed Landfill</b>			
Product: Acres Maintained			
	Costs:	575,972.83	603,215.36
	Products:	93.00	93.00
	Hours:	4,582.00	4,582.00
<b>Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance</b>			
	<b>Costs:</b>	<b>575,972.83</b>	<b>603,215.36</b>
	<b>Hours:</b>	<b>4,582.00</b>	<b>4,582.00</b>
<b>Totals for Program 363</b>			
	<b>Costs:</b>	<b>30,216,863.22</b>	<b>30,225,859.11</b>
	<b>Hours:</b>	<b>16,435.00</b>	<b>16,435.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 364 - SMaRT Station**

**Service Delivery Plan 36401 - SMaRT Station**

		<b>2010/2011</b>	<b>2011/2012</b>
		<b>Adopted</b>	<b>Adopted</b>
		<hr/>	<hr/>
<b>Activity 364100 - Operate SMaRT Station</b>			
Product:	Tons Received		
Costs:		12,563,779.86	12,862,124.39
Products:		227,646.00	227,646.00
Hours:		3,023.00	3,023.00
<b>Activity 364110 - Dispose of SMaRT Station Residue</b>			
Product:	Tons Disposed		
Costs:		10,081,123.78	9,416,930.57
Products:		138,854.00	138,854.00
Hours:		1.00	1.00
<b>Activity 364120 - Distribute SMaRT Station Revenues</b>			
Product:	Tons Received		
Costs:		3,435,905.78	2,727,352.57
Products:		227,646.00	227,646.00
Hours:		1.00	1.00
<b>Totals for Service Delivery Plan 36401 - SMaRT Station</b>			
	<b>Costs:</b>	<b>26,080,809.42</b>	<b>25,006,407.53</b>
	<b>Hours:</b>	<b>3,025.00</b>	<b>3,025.00</b>
<b>Totals for Program 364</b>			
	<b>Costs:</b>	<b>26,080,809.42</b>	<b>25,006,407.53</b>
	<b>Hours:</b>	<b>3,025.00</b>	<b>3,025.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36501 - Operations**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 365100, 365101, 365105 - Process Wastewater</b>		
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
<b>Activity 365110 - Operations Preventive Maintenance</b>		
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
<b>Activity 365120 - Biosolids Processed</b>		
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
<b>Activity 365130 - Staff Training and Development</b>		
Costs:	492,099.50	515,393.32
Products:	0.00	0.00
Hours:	6,810.00	6,810.00
<b>Activity 365140 - Deliver Recycled Water to the Recycled Water System</b>		
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**

<b>Costs:</b>	<b>5,018,730.08</b>	<b>5,214,580.81</b>
<b>Hours:</b>	<b>46,886.00</b>	<b>46,886.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36502 - Maintenance**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 365200 - Tailgates, Program Coordination, and Meetings</b>		
Costs:	85,849.17	90,055.13
Products:	0.00	0.00
Hours:	1,115.00	1,115.00
 <b>Activity 365210, 365211, 365212, 365213, 365214, 365215 - Prescribed Preventive Maintenance - CMMS</b>		
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
 <b>Activity 365220, 365221, 365222, 365223, 365224 - Corrective Maintenance- CMMS Planned</b>		
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
 <b>Activity 365230, 365231, 365232, 365233, 365234 - Unscheduled Repairs - Equipment and Facility</b>		
Product: A Work Order		
Costs:	55,243.89	57,013.73
Products:	40.00	40.00
Hours:	335.00	335.00
 <b>Activity 365240, 365241, 365242, 365243, 365244 - Modifications/Improvements to Equipment and Facilities</b>		
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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 365250, 365251 - Management and Supervisory Services</b>		
Costs:	151,529.33	158,355.37
Products:	0.00	0.00
Hours:	980.00	980.00
 <b>Activity 365260 - Inventory Control and Supply Management</b>		
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
 <b>Activity 365270 - Staff Review of Plans and Specifications - Capital Projects</b>		
Costs:	46,708.93	48,986.59
Products:	0.00	0.00
Hours:	525.00	525.00
 <b>Activity 365280 - Staff Training and Development</b>		
Product: An Employee Trained		
Costs:	31,891.02	33,286.60
Products:	9.00	9.00
Hours:	352.00	352.00
 <b>Activity 365290 - Power Generation Operations and Emissions Management</b>		
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**

<b>Costs:</b>	<b>2,105,622.23</b>	<b>2,185,876.67</b>
<b>Hours:</b>	<b>17,797.00</b>	<b>17,797.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

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

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 365310 - WPCP Lab Operations and Administration</b>		
Costs:	316,784.75	326,767.17
Products:	0.00	0.00
Hours:	3,762.00	3,762.00
<b>Activity 365320 - WPCP Lab Compliance</b>		
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
<b>Activity 365330 - Water Quality Analysis</b>		
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
<b>Activity 365340, 365341 - WPCP Lab Management and Supervision</b>		
Costs:	103,656.74	108,601.79
Products:	0.00	0.00
Hours:	1,125.00	1,125.00
<b>Totals for Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory</b>		
<b>Costs:</b>	<b>1,486,813.27</b>	<b>1,543,105.98</b>
<b>Hours:</b>	<b>14,762.50</b>	<b>14,762.50</b>

**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 365410 - NPDES Pretreatment and Stormwater Permit</b>		
Product: A Permitting Procedure Completed		
Costs:	167,431.89	175,753.50
Products:	155.00	155.00
Hours:	2,350.00	2,350.00
<b>Activity 365420 - NPDES Pretreatment and Stormwater Inspection</b>		
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
<b>Activity 365430 - NPDES Pretreatment Enforcement</b>		
Product: An Enforcement Action Taken		
Costs:	78,897.27	82,836.16
Products:	45.00	45.00
Hours:	1,080.00	1,080.00
<b>Activity 365440 - NPDES Pretreatment Administration</b>		
Costs:	310,403.40	309,005.13
Products:	0.00	0.00
Hours:	3,837.00	3,837.00
<b>Activity 365450, 365451 - NPDES Pretreatment Management and Supervision</b>		
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**

<b>Costs:</b>	<b>996,626.53</b>	<b>1,028,152.71</b>
<b>Hours:</b>	<b>13,449.50</b>	<b>13,449.50</b>

**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>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 365510 - Environmental Outreach</b>		
Costs:	42,360.73	44,232.91
Products:	0.00	0.00
Hours:	560.00	560.00
<b>Activity 365520 - Regulatory Compliance/Regional Efforts</b>		
Costs:	245,953.48	224,955.22
Products:	0.00	0.00
Hours:	1,434.00	1,434.00
<b>Activity 365530 - Plant NPDES Permit and Professional Services</b>		
Costs:	732,871.70	755,068.84
Products:	0.00	0.00
Hours:	220.00	220.00
<b>Activity 365540, 365541, 365542 - Compliance Reporting/Staff Support</b>		
Costs:	330,651.62	345,982.89
Products:	0.00	0.00
Hours:	5,488.00	5,488.00
<b>Activity 365550 - Staff Meetings, Training and Development</b>		
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**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36506 - Stormwater Permit Compliance Program**

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

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**Redevelopment Agency**



**Agency Meeting: June 29, 2010**

**SUBJECT: Adoption of the FY 2010/2011 Budget for the Redevelopment Agency of the City of Sunnyvale**

**REPORT IN BRIEF**

The Redevelopment Agency of the City of Sunnyvale (Agency) is required to adopt an annual budget. It is recommended that the Agency Board approve a resolution to adopt the FY 2010/2011 budget as outlined in this report.

**BACKGROUND**

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

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

**EXISTING POLICY**

Section 33606 of the California State Health and Safety Code requires that a Redevelopment Agency adopt an annual budget.

**DISCUSSION**

**Recommended FY 2010/2011 Budget**

Projected Revenues

Total recommended revenue for FY 2010/2011 for the Agency is approximately \$11.8 million. A breakdown of the sources of revenue is highlighted below:

<b>Revenues</b>	<b>FY 2010/2011 Budget</b>
Property Tax Increment	\$8,244,897
Rents and Concessions	\$1,106,475
Addition to 1986 General Fund Loan	\$2,424,303
Interest Income	\$35,588
<b>Total</b>	<b>\$11,811,263</b>

The primary source of revenue to the Redevelopment Agency is Property Tax Increment, which is expected to total approximately \$8.2 million in FY 2010/2011. Property Tax Increment is defined as Property Tax revenue generated within the redevelopment project area boundary *in excess* of the last equalized tax roll prior to the effective date of redevelopment plan adoption. The last equalized tax roll is known as the "Frozen Base." Property Tax revenue generated from property valuations up to the Frozen Base goes pro rata to all taxing agencies such as schools, the County and the City. All property tax revenue generated above the Frozen Base goes to the Redevelopment Agency in order to repay investments made by the Agency to redevelop the project area.

The recommended FY 2010/2011 Budget for the Redevelopment Agency reflects Property Tax Increment that is approximately \$760,000 lower than the projected FY 2009/2010 Increment. The reason for the reduction in Property Tax Increment is the expected decrease in assessed valuation of the property in the redevelopment area based on appeals of assessments by property owners in the area. While the County Assessor's Office has not made a decision on the appeals as of yet, the assumption that many of the appeals would be successful was incorporated into the projections for Property Tax Increment. This is due to the recent slowdown in activity on the downtown redevelopment project that has reduced the value of a number of properties in the area. This reduction impacts not only the Property Tax Increment utilized by the Redevelopment Agency Fund to repay its loan from the General Fund, but it also impacts the Property Tax Increment due to the developer of the downtown redevelopment project.

The Rents and Concessions revenue is received from the City of Sunnyvale per the Sunnyvale Town Center parking structure lease agreement which was signed on May 1, 1977. The lease, as amended, requires the City to pay to the Agency base rental payments on October 1 and April 1 of each year. The rental payments are used to fund the annual debt service for the Parking Facility Certificates of Participation (COP). The lease agreement was later amended by the City and the Agency to substitute another asset. When the Mathilda Parking structure was demolished, the Macy's surface parking lot and the land

underneath the Target structure were identified as this alternative asset for the purpose of the COP. In addition to base rental payments, the City is also obligated to pay all taxes, assessments, administrative costs, certain insurance premiums, certain maintenance costs, and all other such costs in order to comply with the terms of the related bond resolutions.

The Agency’s Long-Term Financial Plan also includes a resource entitled “Addition to 1986 General Fund Loan.” This represents the additional amount that the General Fund needs to loan the Redevelopment Agency to fund all expected expenditures in the fiscal year. The Tax Increment received by the Agency is not enough to cover all of the expenditures and debt service of the Agency. As a result, it is necessary for the General Fund to loan additional funds to the Agency. It is important to note, however, based on the priority in which expenditures must be paid, that the Agency will repay the earlier 1977 loan from the General Fund in the amount of approximately \$7.6 million in FY 2010/2011. The net result is \$5.2 million in revenue from the Agency to the General Fund.

The Agency also receives annual interest income of approximately \$35,000 from the Debt Service Reserves on bond issues held with Trustees.

Operating Expenditures and Debt Service

Operating expenses for the Redevelopment Agency include only those activities directly related to management of the Agency. Total recommended expenditures for the Agency for FY 2010/2011 are approximately \$11.9 million. Detailed below are the proposed expenditures:

<b>Expenditures</b>	<b>FY 2010/2011 Budget</b>
RDA Administration	\$336,465
Debt Service	\$1,712,961
Repayment to City – 1977 Loan	\$7,638,412
Repayment to City – Town Center	\$2,125,639
Special Projects	\$125,000
Transfer Out to General Fund (In Lieu)	\$22,992
<b>Total</b>	<b>\$ 11,961,468</b>

Administration of the Redevelopment Agency, which includes activities in the Office of the City Attorney and the Department of Finance, is reflected in the Redevelopment Agency Fund in the amount of \$336,465.

Debt service payments total \$1.7 million for the Central Core Redevelopment

Project Tax Allocation Refunding Bonds-Series 2003 and the 1998 Parking Facility Series A Certificates of Participation.

The Repayment to City – 1977 Loan represents payment to the City of Sunnyvale in the amount of \$7.6 million in FY 2010/2011 for outstanding loans due to the City General Fund. At the close of FY 2009/2010 the Redevelopment Agency had two outstanding loans, the “1977 Loan” and the “1986 Loan,” due to the City’s General Fund totaling approximately \$64 million. These loans are separated because there are two different repayment agreements. The projected total loan outstanding due to the City’s General Fund at the end of the plan in November 2028 will be approximately \$30 million. As noted earlier in this report, after considering the repayment of the 1977 loan and the addition to the 1986 loan, the net repayment from the Agency to the General Fund in FY 2010/2011 is expected to be approximately \$5.2 million.

As part of the Amended and Restated Disposition, Development, and Owner Participation Agreement (ARDDOPA) signed with the Town Center developer in February 2007 and as amended with the Modification Agreement on May 11, 2010, the Agency has agreed to return to the developer up to \$4.5 million per year of Tax Increment plus 50% of any receipts above this amount, in return for construction by the developer of public streets and underground parking. This agreement reflects on the Agency’s Long-Term Financial Plan as *Repayment to City – Town Center Developer*, since the mechanism for making the payments will be repayment of the General Fund loan. The tax increment agreement ends in FY 2025/2026.

The FY 2010/2011 Recommended Budget for the Redevelopment Agency includes two ongoing special projects. These two projects include the Special Studies for the Redevelopment Plan Project Area (\$25,000) and Outside Counsel Services for the Redevelopment Agency (\$100,000).

The ongoing transfer of funds to the General Fund is for the services of the Agency's Treasurer and other related support costs. These services are not charged directly to the Redevelopment Agency Fund, but rather are included in the General Fund and are charged as General Fund In-Lieu payments.

### Reserves and Liabilities

#### Reserves

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



### Low and Moderate Income Housing Fund

The Redevelopment Agency is currently unable to make payments of 20% of its tax increment revenues to the Low and Moderate Income Housing Fund because of preexisting debt obligations. Each year, the Agency calculates the contribution that should have been made and books it as a liability in its financial statements. It is currently estimated that when the 1977 General Fund loan is paid off, the liability will total approximately \$23.4 million. At that point, which is estimated to be FY 2015/2016, 20% of the Tax Increment received by the Agency will begin to be set aside for housing purposes. State law allows the Agency to extend the duration of the Plan and/or the amount of Property Tax Increment revenue that can be collected and direct the full amount towards eliminating any remaining housing liability. Repayments of the housing liability are anticipated to begin in FY 2028/2029, following the redevelopment plan's current termination date of November 2028, and be completed by FY 2029/2030.

### State Structural Budget Deficit

The State continues to experience a significant structural budget deficit. The adopted State budget mandated a statewide contribution from redevelopment agencies to a Supplemental Educational Revenue Augmentation Fund (SERAF) equal to \$2.05 billion over a two-year period starting in FY 2009/2010. Sunnyvale's Redevelopment Agency share of this take is \$2.4 million. This will have a \$416,323 impact on the Agency's FY 2010/2011 budget. The California Redevelopment Association (CRA) has filed an appeal of this SERAF transfer as unconstitutional. Regardless of this outcome, the Agency's revenues remain at risk. There are strong indications that Legislators are continuing to look at redevelopment funds as a means to deal with the State's structural budget deficit. Staff will continue to closely track the actions of the Legislature in this area.

### **FISCAL IMPACT**

Adoption of a budget for the Redevelopment Agency for FY 2010/2011 will authorize appropriate expenditures to be made as outlined in this report.

### **PUBLIC CONTACT**

Public contact was made by posting the Council agenda on the City's official-notice bulletin board outside City Hall, in the Council Chambers lobby, in the Office of the City Clerk, at the Library, Senior Center, Community Center and Department of Public Safety; posting the agenda and report on the City's Web site; and making the report available at the Library and the Office of the City Clerk.

**ALTERNATIVES**

1. Approve a resolution to adopt the budget as recommended.
2. Approve a resolution to adopt the budget in an amount other than recommended.

**RECOMMENDATION**

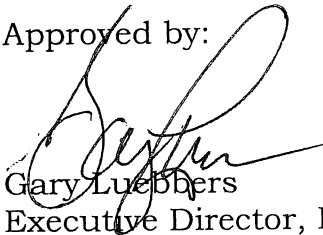
Staff recommends Council approve Alternative 1, approve a resolution to adopt the budget as recommended.

Reviewed by:



for Mary J. Bradley, Treasurer, Redevelopment Agency  
Prepared by: Brice McQueen, Manager, Redevelopment Agency

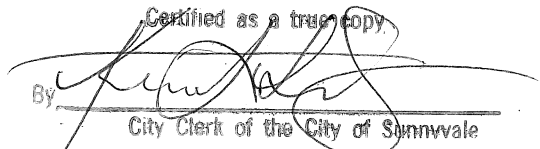
Approved by:



Gary Luebbers  
Executive Director, Redevelopment Agency

**Attachments**

- A. FY 2010/2011 Redevelopment Agency Budget Adoption Resolution

Certified as a true copy.  
By   
City Clerk of the City of Sunnyvale

**RESOLUTION NO. 125-10 RA**

**A RESOLUTION OF THE REDEVELOPMENT AGENCY OF  
THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF  
THE REDEVELOPMENT AGENCY FOR FISCAL YEAR  
JULY 1, 2010 TO JUNE 30, 2011**

WHEREAS, the proposed budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year 2010-11 was prepared and submitted to the Redevelopment Agency by the Executive Director on June 29, 2010;

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

1. The budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year beginning on July 1, 2010, and ending on June 30, 2011, as submitted to the Redevelopment Agency by the Executive Director on June 29, 2010, is hereby approved and adopted as the budget of the Redevelopment Agency for the fiscal year 2010-11.

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

Adopted by the Redevelopment Agency of the City of Sunnyvale at a regular meeting held on June 29, 2010, by the following vote:

AYES: LEE, GRIFFITH, MOYLAN, HAMILTON, SPITALERI, WHITTUM  
NOES: NONE  
ABSTAIN: NONE  
ABSENT: SWEGLES

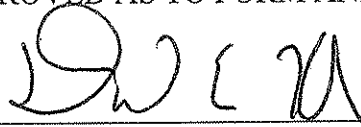
ATTEST:

  
Clerk, Redevelopment Agency  
(SEAL)

APPROVED:

  
Chair, Redevelopment Agency

APPROVED AS TO FORM AND LEGALITY:

By   
David E. Kahn  
Redevelopment Agency Counsel

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