



RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN FISCAL YEAR 2011/2012 TWENTY-YEAR FINANCIAL PLAN

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VOLUME I: Summary & Operating Budget

SUNNYVALE BUDGET GUIDE

UNDERSTANDING THE SUNNYVALE BUDGET

Sunnyvale's Budget and Long Term Financial Plan provides a framework for a unique budget document that presents both the immediate short-term action plans and the long term trends for the City. In this manner, the budget provides the reader a comprehensive view of the City's current financial picture, staff assumptions for long term trends, and how we work to achieve and maintain financial stability with those assumptions. The following elements contained in this document are integral to understanding this year's budget:

- Twenty-Year Financial Plans
- Departmental Overviews
- Performance Based Operating Budget
- Projects Budget

Twenty-Year Resource Allocation Plan & Financial Planning

The Budget Document presents a 20-year financial plan of the City's General Fund, as well as all other City funds. 20-year financial plans for other City funds are grouped into four categories: Special Revenue Funds, Capital and Infrastructure Funds, Enterprise Funds, and Internal Services and Fiduciary Funds. The General Fund is presented separately. It is the main fund that accounts for many of the largest revenues, such as Property Tax and Sales Tax, and most visible City services, such as police, fire, road maintenance, the library, and parks. Detailed Fund Reviews are also included before the Financial Plans in each respective section. These reviews provide a summary of the funds, including explanations of major components and new developments for the current budget.

The Twenty-year Resource Allocation Plan is the backbone of the City's financial planning process. Each financial plan lays out the

revenues and expenditures by fiscal year. The financial plans include the prior year actual audited results and the current year budget. On the revenue side, the current year budget is updated based on year to date revenue receipts. On the expenditure side, the operating budget is updated with Council approved budget modifications that have occurred during the fiscal year. If significant project budgets are anticipated to be spent in future fiscal years, estimated carryover of project funds will be incorporated.

On the financial plans, the next two upcoming budget years provide the foundation for projecting the trends for the remaining eighteen years of the financial plan. For ongoing revenues, staff works to estimate the next two years as accurately as possible and then analyzes historical information, economic cycles, and factors that can impact the revenue source, among other data, to project the revenue trend over the long term.

For expenditures, the next two fiscal years reflect the operating budget detailed in the operating budget section. All the program budgets are rolled up by fund or sub-fund and the total amounts are in the “Operations” line of the financial plans. From that base, inflation factors are applied to project the operations out for the next eighteen years. Inflation factors are developed for each category of expenditures such as salaries, employee benefits, purchased goods and services and equipment. Project budgets are also totaled by fund and reflected in the “Projects” line of the financial plans. Because the project budgets are developed for the entire twenty years, the “Projects” line shows the total amount budgeted for each fiscal year. Project operating costs, if applicable, are also shown on the financial plan on its own line.

A fundamental part of the financial plans is that they are balanced to the twentieth year. By utilizing a twenty-year planning horizon, the City is able to plan and manage reserves so that funds are increased in good times and drawn down in difficult financial times. In short, a balanced twenty-year plan allows decision makers to better understand the true effect of policy decisions and effectively requires that decisions made today guarantee that the resources will be available to maintain services in the future.

More importantly, this methodology incorporates both short- and long-term perspectives for planning revenues, operating requirements, and capital spending. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising “red flags” in areas where financial conditions may be significantly different in the future.

Departmental Overviews

To understand the proposed two-year operating budget, the departmental overviews provide the context for the services and service levels provided. Leading off each department’s program or set of programs, the departmental overviews describe the organizational structure for service delivery, factors that informed the development of the operating budget proposal, and significant changes in the proposed budget as compared to the current budget.

The departmental overviews also include performance and workload indicators for each of the programs the department manages, as well as budgeted headcount for the department. The performance indicators represent the goals and results staff hopes to achieve with the resources provided while the workload indicators provide output and relevant statistical data. These indicators inform why services are provided and the impacts of the level at which we provide them. As such, the indicators are an important component of the performance based budget structure.

Performance Based Operating Budget

Sunnyvale's operating budget is organized into programs, or services, and all expenditures are budgeted into activities, which break down the services into logical and manageable components. Where appropriate, work products are budgeted for activities. As a result, the budget presents information on the services the City provides, the cost of services and where logical, how much of the service is planned. This budget structure focuses the City on identifying and quantifying the value created from the efficient/effective provision of City services. Community members can clearly see what services they are receiving and how much they cost, which also holds staff accountable.

As part of the effort to make the budget more simple, precise, and meaningful, all of the operating programs went through a restructure as part of the FY 2010/2011 budget. The restructure resulted in a significant reduction in the number of programs and activities, which will result in more accurate budgeting and tracking of costs. Another change resulting from this restructure was the re-evaluation of performance measures in each program that outlined service levels set by Council to accomplish General Plan goals. The performance measures for each program underwent careful review regarding timeliness, accuracy, usability, reliability, and cost to administer. The result of this review was the development of performance indicators and workload indicators that could be easily understood by the layperson and have a direct relationship between staff's actions and the resulting impacts. As mentioned above, Performance Indicators and Workload Indicators for each program can be found in the individual department sections after the Department Overviews.

Projects Budget

In the City of Sunnyvale, the term "project" refers to non-operating activities. The City segregates each project into one of four possible categories: Capital, Infrastructure, Special and Outside Group Funding. Capital projects are major expenditures related to construction, improvement or acquisition of capital assets. Infrastructure projects are inherently related to capital projects. After a capital project is complete, the City has an asset that must be maintained through the operating budget until the asset reaches a point where maintenance costs exceed renovation/replacement costs. An infrastructure project is developed in order to provide future funds

at the time that replacement or renovation is required. Special projects are one time only in nature and are set up to eliminate the impact such costs would have on operating programs. For example, the cost of service study for refuse services would be a special project. Outside group funding projects are essentially special projects; however, they are established to identify contributions made to local community based organizations.

Projects are identified individually in *Volume II, Projects Budget*. Each project includes estimated costs over the next twenty years. Projects also reflect anticipated outside revenues that will fund the project, such as grants and fees. In addition, project operating costs are budgeted for those ongoing operating costs that will need to be included in future years upon the completion of a given project. Consideration of this information enables decision makers to evaluate the complete costs of proposed actions. This prevents the City from adding assets or activities that are not sustainable over the long term.

The projects budget also includes unfunded projects, which are desirable or pose a liability in the long term but do not have identified funding sources. In some cases, future grant funds may be available for all or a portion of the costs, but it is the City's policy not to recognize these revenue sources until they are actually available. Additionally, projects related to long-range plans are also identified separately in their respective sections of the Projects Volume; specifically, projects related to Traffic & Transportation and Parks of the Future projects are both part of long-range plans and listed in the *Traffic and Transportation* and *Parks and Recreation* section of the Projects Volume.

BUDGET & FISCAL POLICIES

Two-Year Operating & Projects Budget

In recognition of the tremendous effort required to develop budgets, the City implemented a two-year operating budget in the early 1980's. Although the City reviews its budget on an annual basis, it only prepares a detailed operating budget each biennium. This means that operating budgets are not modified during the second year of the two-year budget. During the "off year" of the operating budget, the projects budget is reviewed in detail. The two-year cycle for operating and projects do not coincide.

Types of Expenditures

There are four major types of expenditures in the City's spending plan: operating, equipment, capital improvements, and debt service. Operating expenditures are related to a program's base budget and include such items as general supplies, personnel costs, and equipment rental. Major equipment expenses like computer hardware or city-owned cars are provided for separately under a general services program. Capital improvements are expenditures which affect the economic vitality and quality of life in the community. A good example would be construction of a park or resurfacing a city street. Debt service allows an improvement to be made when it is needed rather than being delayed until funds are accumulated in the City's treasury. Debt service is used like a credit card — buying something today and paying for it over time. It may be used to finance, for example, a new community center building.

Cost Accounting

Cost accounting is a method of accounting that gathers together all the elements of cost incurred to accomplish a purpose, carry on an activity, or complete a unit of work. By using this financial technique, the City is able to assess the true cost of providing a service. The City's internal users of information management, fleet and equipment, and buildings are assessed rental rates through their programs for the use and eventual replacement of services and equipment. Employee benefits such as leave usage, retirement, and insurances also are recovered by charging the programs that use personnel services. The City also uses an allocation system to distribute administrative costs to those activities that provide a service.

Basis of Budgeting

“Basis of budgeting” refers to the method used to recognize revenues and expenditures in the budget. For the City of Sunnyvale, the basis of budgeting is the same basis used for accounting. The modified accrual basis is followed in the Governmental and Agency Funds including the General Fund and special revenue funds like the Park Dedication Fund. Under this basis, revenues are recognized when they become “susceptible to accrual,” which means they are both measurable and available. Measurable means the amount of the transaction can be determined.

The City considers revenues to be available if they are collected within 60 days of the current fiscal year end for property tax and 90 days for other revenues with the exception of the County back-fill (for the loss of sales tax and Motor Vehicle License Fees (VLF) revenues) for which the City adopts a seven-month availability period so that total sales tax and VLF revenues would be most consistent with revenues reported in years before the State sales tax flip and VLF swap. Expenditures generally are recorded when a liability is incurred except for debt service expenditures, which are recorded when payment is due.

Intergovernmental revenues (primarily grants) that are received as reimbursement for specific purposes or projects are recognized based on when the related expenditures are recorded. Intergovernmental revenues which have virtually unrestricted purpose and are revocable only for failure to meet prescribed compliance requirements are reflected as revenues at the time of receipt or earlier if availability criteria are met.

The accrual basis is used in the proprietary funds which include enterprise funds and internal service funds. Revenues are recognized when earned and expenses are recognized when the related liabilities are incurred.

Comprehensive Annual Financial Report (CAFR)

The Comprehensive Annual Financial Report (CAFR) is prepared according to “generally accepted accounting principles” (GAAP). The City prepares its budget in accordance with GAAP with the following exceptions:

- Loans requiring the use of current resources need to be budgeted as expenditures; in the CAFR, the disbursement of loans is treated as balance sheet items.
- Appropriated budgets are not always needed for all of the City’s funds. For example, a budget is not appropriated for the advance refunding of bonds because the resulting bond proceeds are deposited into escrow accounts and are considered restricted assets.
- Principal payments on long term debt within the enterprise funds are applied to the outstanding liability in the CAFR while such

items are treated as expenses in the budget.

- Capital outlay within enterprise funds and internal service funds are capitalized as fixed assets in the CAFR in contrast to being treated as expenses in the budget.
- The budget does not record depreciation expenses.
- GAAP requires the reporting of investments at fair value. Because the City's policy is to hold investments to maturity, the changes in fair value are not reflected in the budget.

The CAFR shows fund expenditures and revenues on both a GAAP and budget basis for comparison purposes.

Budgetary Policy & Control

The City follows procedures that enact its policy when the annual budget is adopted. These procedures involve the City management, employees, the public, boards and commissions, and the City Council throughout the year. These interactions between policy and planning culminate in the establishment of new or revised General Plan goals and objectives. The budget must implement the policies contained in the General Plan. Therefore, both must be synchronized completely. The City follows the following general procedures to establish the budgetary data reflected in its financial statements:

- During January of each year, a City Council workshop is held to discuss important fiscal issues, which may have short-term or long term effects, on how the City provides and maintains services to its citizens and customers.
- During May of each year, the City Manager submits to the City Council a recommended budget for the fiscal year commencing July 1. The City Charter requires that the City Council receive the City Manager's recommended budget no later than thirty-five days prior to June 30.
- The City Manager's recommended budget include budgets for equipment, operating costs, debt service costs, as well as capital, infrastructure, and special projects for the ensuing year. The recommended budget also contains detailed long-term financial plans with projections for expenditures, revenues, and reserves for an additional nineteen years.
- During May of each year, the City Council holds a workshop on the budget. The workshop is open to the public.

- During June of each year, the City Council holds a public hearing in which the public may submit written or oral comments regarding the entire budget or portions thereof. This public hearing is legally required by the City Charter.
- Prior to June 30 of each year, the budget as modified by the City Council, is legally enacted by adoption of a budget resolution.
- For governmental and agency funds, the City Manager is authorized to reappropriate budgeted amounts between programs that are financed by the same fund and within the same department. Council approval is required if the reappropriation exceeds the thresholds outlined below:

• Annual Program Budget	• Reappropriation Threshold	• Maximum Reappropriation Threshold (Annual)
• \geq \$500,000	• \$100,000 or 5%, whichever is greater	• \$250,000
• < \$500,000	• \$50,000 or 50%, whichever is less	• \$50,000

- Council approval also is required for proprietary funds and internal services funds if the expenditures for the fiscal year exceed actual revenues plus the planned, annualized appropriation from either the Rate Stabilization Reserve Account or the Resource Allocation Plan Reserve Account, whichever is applicable.
- Budgets are legally adopted for all governmental funds except for the Special Assessment Debt Service Fund. The Special Assessment Debt Service Fund does not have an adopted budget because the City is only required to make debt service payments in the event of a property owner’s default. Budgets are adopted legally for all proprietary funds. Formal budgets are employed as a management control device for all funds in which a budget has been adopted. However, it serves as the primary means of spending control for the General Fund, special revenue funds, debt service funds, and capital project funds.
- Budgets can be modified during the fiscal year if needed because of a legislative mandate, City Council or City Manager directive, or an unanticipated change in service level. Budget modifications cover one fiscal year only and must be approved by City Council. This allows management to focus on changes to the base budget during the next budget process.

Citizen Participation

Citizens have an opportunity to participate in the Twenty-year Resource Allocation Planning Process through avenues such as Council-appointed boards and commissions, study sessions, and public hearings. Each winter, citizens are provided the opportunity to speak on proposed study and budget issues at a formal public hearing. Citizens may attend study sessions dealing with upcoming Council issues, as well as Council meetings which are scheduled on Tuesdays throughout the year. At the Council meetings, citizens are given an opportunity to speak during the public hearing period. In addition, a formal public hearing on the recommended budget is held annually in June.

Budget Calendar

The City's annual budget development process begins in September each year with the initial planning of the development cycle and culminates with the adoption of the budget by the City Council in June. Below is a high-level calendar detailing some of the key milestones throughout the process. As noted previously, the City of Sunnyvale alternates years for developing operating budgets and projects budgets. The calendar below represents key milestones that take place regardless of whether the budget being developed is an operating budget or a projects budget.

September

- Department of Finance kicks off annual budget cycle with a process overview and training targeted at Department Directors and Program Managers.
- Department Directors meet with City Manager to discuss strategic overview of upcoming year's budget development. This includes any structural changes to performance-based operating budgets.

October

- Budget system opens to departments for entry of budget data. Program Managers develop baseline budgets and enter budget data into budget system.
- Budget Office initiates process developing internal service charges, revenue projections, and schedule of fees and charges.

November

- Budget system closes to departments; entry of initial data finished.
- Budget Office begins initial review of budget submittals by departments and works with Program Managers to prepare for budget pre-reviews.

December

- Department of Finance conducts pre-reviews of budget submittals with Department Directors and Program Managers.
- Based on the results of the pre-reviews, the Budget Office works with Program Managers to make necessary adjustments to budgets in preparation for the reviews with the City Manager.

January

- Budget reviews with City Manager begin.
- Expenditures are finalized for all internal services, and the Budget Office and the Internal Service Managers begin developing the allocations of internal service charges across programs.

February

- Budget reviews with City Manager completed. Budget Office makes final changes to programs/projects prior to finalizing budgets for the following fiscal year.
- Internal service charges and allocations to programs are established.
- Budget system is updated with salary/benefit information, inflation factors, cost allocation, and internal service charges.

March

- Reviews of revenue projections and service charges begin.
- City-wide overhead charges are established and allocated to the appropriate funds.
- Budget Office begins the process of developing 20-Year Long-Term Financial Plans for all City funds based on final budgeted expenditure numbers.

April

- Revenue and service fee projections are finalized and reviewed with the City Manager.
- 20-Year Long-Term Financial Plans are completed. Financial data for the upcoming year are utilized to develop all summary tables included in the Recommended Budget.
- Budget Transmittal Letter is prepared and finalized for inclusion into the Recommended Budget.

May

- City Manager's Recommended Budget is delivered to City Council.
- City Manager holds comprehensive Budget Workshop for Council to review major aspects of the Recommended Budget.

June

- Public Hearing is held and public comment is taken on items related to the City Manager's Recommended Budget.
- City Council adopts budget prior to the end of the Fiscal Year (June 30).

FISCAL POLICIES

The Fiscal Sub-element of the General Plan applies the following guiding fiscal policies to the City's Budget and Resource Allocation Plan:

7.1A Budget Policies

A.1: Development of the Budget and Resource Allocation Plan

- A.1.1 The public will be encouraged to participate fully in the budget process.
- A.1.2 A Fiscal Issues Workshop will be held each year prior to preparation of the City Manager's Recommended Budget to consider budget issues for the upcoming Resource Allocation Plan.
- A.1.3 A balanced Twenty-Year Resource Allocation Plan shall be presented to the City Council annually.
- A.1.4 The Twenty-Year Resource Allocation Plan shall be prepared on a two-year Operating Budget cycle.
- A.1.5 The Operating Budget shall be approved annually with the second year approved in concept.
- A.1.6 A proposed budget shall be recommended to the City Council by the City Manager no less than thirty-five days before the beginning of the fiscal year, in accordance with the City Charter.
- A.1.7 At least one public hearing shall be held after the City Manager's Recommended Budget is presented to the Council in order to solicit public input before adoption.
- A.1.8 Boards and Commissions should review the annual budget as appropriate to their area of interest and make recommendations to the City Council.
- A.1.9 The City Council shall adopt the City Manager's Recommended Budget, with any changes desired, by resolution before June 30th of each year.

- A.1.10. Resources will be allocated in direct relation to General Plan goals.
- A.1.11. The Resource Allocation Plan shall be prepared by General Plan element to link city resources with the accomplishment of General Plan goals.
- A.1.12. New or expanded services should support the priorities reflected in the General Plan.
- A.1.13. All competing requests for City resources should be weighed within the formal annual budget process.
- A.1.14. Final actions on study items with significant financial impacts should be withheld until they can be made in the full context of the annual budget process.

A.2: Long-Term Financial Planning

- A.2.1. The City shall maintain a long term fiscal perspective by annually preparing a Twenty-year Long-Term Financial Plan for each fund. Those funds which account for intergovernmental grants will only include known entitlements.
- A.2.2. Major financial decisions should be made in the context of the Twenty-Year Long-Term Financial Plan.
- A.2.3. Long term financial planning should enable the current service level provided to be sustained over time through the strategic use of reserves.
- A.2.4. The Long-Term Financial Plans should be used to communicate the fiscal impact of City decisions to all stakeholders whenever possible.

A.3: Performance-Based Budget System

- A.3.1. The operating budget will be prepared and managed on a program basis.
- A.3.2. All costs attributable to a budgeted program will be fully reflected in program budgets (with the exception of capital costs of general-use public buildings and facilities).
- A.3.3. An emphasis should be placed on achieving maximum work productivity to ensure an optimal allocation of human and fiscal resources for Council approved services and programs.

- A.3.4. All operating programs must identify the service provided, the service level, and the resources necessary to accomplish the specific service level.
- A.3.5. A performance measurement system will be maintained and used to evaluate quality of service and to report results.

A.4: Budget Monitoring and Modification

- A.4.1. Expenditures for each department are legally limited to the amount authorized by the City Council in the Budget Resolution, plus subsequent changes individually approved by the City Council through Budget Modifications.
- A.4.2. The City's annual budget may be modified at any Council meeting by a majority vote of the City Council.
- A.4.3. The City's budget appropriation control shall be by program within the same fund for operating programs in the General Fund and Special Revenue Funds. For the Proprietary and Internal Service Funds, expenditures cannot exceed actual revenues plus the planned use of reserves.
- A.4.4. Appropriations for capital and special projects shall be limited to the amounts contained on the Budget Resolution for each project. All modifications to project budgets require Council approval.
- A.4.5. Budget reappropriations among programs within a Department and Fund may be authorized by the City Manager if service levels as approved by City Council are maintained.
- A.4.6. Any unexpended appropriations shall expire at fiscal year-end unless specifically reappropriated by the City Council for expenditure during the new fiscal year. (** per City Charter Article XIII Fiscal Administration Section 1305, amended November 28, 2007, approved appropriations for Capital Improvement Projects shall **not** lapse at the end of the fiscal year unless the Capital Improvement Project has been completed and closed out or the City Council takes affirmative action to modify the budget appropriation for the Capital Improvement Project*)

7.1B Revenue Policies

B.1: Revenue Base

- B.1.1. The City will maintain a diversified and stable revenue base, not overly dependent on any land use or external funding source.

- B.1.2. Taxes levied by the City will be used for the purpose of financing services performed for the common benefit.
- B.1.3. Taxes should be held at their lowest possible level, while maintaining Council-approved service levels.
- B.1.4. When considering a new tax or revenue source or an increase in an existing tax or revenue source, the following criteria should be considered:
 - Community/voter acceptance
 - Competitiveness with surrounding communities
 - Efficiency of revenue collection and enforcement
 - Effectiveness in generating sufficient revenues in the short and long term to justify its establishment
 - Enhancement of revenue diversity to promote stability and provide protection from downturns in business cycles
 - Equity/Fairness in distribution of the revenue burden on various segments of the community
- B.1.5. Reliance on any restricted and/or inelastic sources of revenue will be avoided.
- B.1.6. One-time revenues should not be used for ongoing expenditures.
- B.1.7. Revenue should not be targeted for a specific program, unless a revenue source has been established for the sole purpose of financing a particular expenditure.
- B.1.8. Potential new revenue sources will be investigated periodically to ensure that the City's revenue base is stable and diversified.
- B.1.9. Donations, contributions, and sponsorships may be accepted if they are in accordance with City policy and General Plan priorities.

B.2: Revenue Forecasting and Monitoring

- B.2.1. All revenue estimates must be conservative, objective and reasonable.
- B.2.2. Revenue forecasts should be based on detailed information regarding historical performance and economic conditions whenever possible.
- B.2.3. At least ten years data for all tax revenue sources will be maintained.

- B.2.4. Revenues will be estimated for the budget year and for each planning year in the Twenty-year Resource Allocation Plan.
- B.2.5. Methods to maximize the accuracy of revenue forecasts will be established.
- B.2.6. Estimated revenues from grant sources will be projected only to the specific date on which the entitlement will end.
- B.2.7. Estimated intergovernmental revenues for which the City is eligible (but which are not guaranteed) will be forecast to assure that local matching funds will be available if the revenues are realized.

B.3: Revenue Collection

- B.3.1. The City will seek all possible Federal and State reimbursement for mandated projects and/or programs.
- B.3.2. An aggressive collection system for all accounts receivable, including utility receivables, will be utilized to assure that monies due to the City are received in a timely fashion.
- B.3.3. Monthly reviews and periodic audits of Transient Occupancy Tax returns will be conducted.
- B.3.4. Monthly reviews and periodic audits of all major locally administered revenue sources will be conducted.
- B.3.5. Periodic point-of-sale audits for Sales Tax will be conducted.

B.4: Grants and Intergovernmental Assistance

- B.4.1. The use of intergovernmental grant assistance for routine programs will be discouraged. Intergovernmental grants may be used for special projects which strengthen a program, have a definable starting and ending date, and do not expand a service in such a way as to require the substitution of local funds to continue part or all of the service once intergovernmental assistance ends.
- B.4.2. Intergovernmental assistance may only be used to establish or expand a program when the Twenty-Year Resource Allocation Plan meets the following conditions:
 - The program is eliminated at the end of the intergovernmental funding period, or
 - The program continues with the requisite local funding in the Twenty-Year Resource Allocation Plan upon completion of intergovernmental funding

- B.4.3. A uniform grants application process must be utilized to assure that the City Council has the information necessary to make a decision regarding a potential intergovernmental grant. Staff should present to Council a Notice of Intent regarding a possible grant source which shall include at least the following information:
- The grant being pursued and the use to which it would be placed
 - The objectives or goals of the City which will be achieved through use of the grant
 - The local match required, if any, plus the source of the local match
 - The increased cost to be locally funded upon termination of the grant
 - The ability of the City to administer the grant

B.5: User Fees

- B.5.1. User fees should be used to recover the cost of services that benefit specific segments of the community.
- B.5.2. User fees should be reviewed and adjusted at least annually to avoid sharp changes.
- B.5.3. User fees and charges should not exceed the City's full cost of providing the service.
- B.5.4. User fees should be established at a level which reflects the full cost of providing those services.
- B.5.5. The City Council may determine for any service whether a subsidy from the General Fund is in the public interest.
- B.5.6. User fees shall only be used when the cost of providing the service can be readily calculated and administered.
- B.5.7. User fees should be adopted by Council resolution and included in the Annual Fee Schedule.

**Note: For additional user fee policies specific to the Utility Funds or the Community Recreation Fund, please see those sections under Enterprise Fund policies.*

**Community
Development**

Department Description

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

While development activity was slow during the past few years because of the economy, it picked up considerably in FY 2010/2011 and is expected to continue to increase in the upcoming year. The increase in activity covers all areas including new residential developments, new office buildings, retail, office, R&D and industrial tenant improvements and single-family remodels. Future development activity is anticipated to include additional activity at the Town Center project, as a new developer will be in place at the start of FY 2011/2012, and new office buildings and major tenant improvements will occur in the Moffett Park Business Park.

Programs and Services

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

Building Safety Program

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

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staffing from multiple City departments. The Program provides timely construction inspections to ensure compliance with approved building plans. Building staff also provides technical support to homeowners, contractors and design professionals on the latest building code regulations. The Program is taking the lead on the implementation of the City's green building ordinance as well as the new California Green Building Code (CALGreen). The Program also provides staff support to the Board of Building Appeals.

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

Planning Program

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

Policy planning activities for the second portion of the two-year operating cycle include working with the Horizon 2035 Advisory Committee for completion of a major update to the Land Use and Transportation Chapter of the General Plan, preparing the City's first Climate Action Plan to comply with AB32, and initiating work on the update to the Noise Element of the General Plan. Staff will continue to apply for grants to fund Council-authorized studies such as the future phases of the Lawrence Station Area Plan, Peery Park Specific Plan and Toolkit for Mixed Use Development. Two new major studies this year are "Comprehensive Sign Code Revision" and "Firearm Sales." Planning will also support the Housing Division on studies to implement the Housing and Community Revitalization Sub-element of the General Plan.

The Planning Division will also continue to closely coordinate with state and regional agencies and neighboring cities on new legislation, programs, and development activities that affect Sunnyvale residents and businesses. Planning staff will continue to propose zoning code amendments to

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implement City policies, clarify development regulations, and streamline planning approval processes. The Program also provides staff support to the Planning Commission and Heritage Preservation Commission.

The most notable regional planning effort that Community Development staff is actively involved in is the effort led by ABAG and MTC to prepare a Sustainable Development Strategy (SCS) for the San Francisco Bay Area in compliance with SB 375. As part of this effort, staff is also involved in monitoring and providing input of the Regional Housing Needs Allocation (RHNA) process that is being coordinated with the SCS planning process.

Housing/CDBG Program

The primary objectives of the Housing/CDBG (Community Development Block Grant) Program are to: 1) increase the development of new and renovated affordable housing; 2) preserve and improve housing conditions for lower income residents; and 3) provide support to human service organizations that serve low income and special needs populations in the community. The Program includes administering several Housing Improvement Programs, managing the Below Market Rate Housing and First-time Homebuyer Programs, and coordinating the City's Housing Mitigation Funds.

Housing staff administers two federal entitlement grants, CDBG and HOME, which provide nearly \$2 million each year for affordable housing projects and community development programs for lower income residents and neighborhoods. The long-awaited Fair Oaks Senior Housing project, funded in part by HOME and Housing Mitigation funds, is nearing completion ahead of schedule, with occupancy scheduled for October 2011. Major work items for the upcoming year include modifications to the Below Market Rate Housing ordinance and guidelines, implementation of several multi-family rehabilitation projects, planning for a possible lower-income housing development at the Armory site (depending on Onizuka LRA action), and collaboration with county-wide and ABAG staff to participate in the Regional Housing Needs Determination and Sustainable Communities Strategy planning processes. Other ongoing work items include preparation of the 2012 Action Plan, implementation of fair housing activities, and completion of several remaining items in the City's Housing Element Implementation Plan, including the Mobile Home Park Conversion Ordinance study. The Housing Division also provides staff support to the Housing and Human Services Commission, administers the human services grants, and manages the CDBG/HOME loan portfolio.

Onizuka Air Force Base

With funding through the federal Office of Economic Adjustment (OEA), staff oversees the Base Realignment and Closure (BRAC) process for the announced closure of the Onizuka Air Force Station in September 2011. The BRAC planning process is overseen by the City Council acting as the Local Redevelopment Authority (LRA). In October 2010, the LRA abandoned its plan for an auto

Community Development

FY 2011/2012 Operating Budget

center at Onizuka Air Force Station and directed staff to study possible public benefit conveyance (PBC) uses for the site. In March 2011, the LRA identified potential PBC uses for portions of the property: expansion of Fire Station #5, located at the north end of the site, and either a City public park/sports complex or an education center proposed by the Foothill-De Anza Community College District at the southern end of the site. In FY 2011/2012, staff expects to conclude the LRA planning process by adopting a revised Redevelopment/Reuse Plan that identifies the preferred land uses for the property, which will also recognize a site for the Department of Veteran Affairs. With City Council direction, staff will also be pursuing the relocation of the two homeless housing claims to the soon to be vacated National Guard Armory site, which is property owned by the City at Fair Oaks and Maude Avenues.

Department Management

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

Department Budget Summary

Community Development					
Fund/Program	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2009/10 Actual</i>	<i>2010/11 Current</i>	<i>2011/12 Plan</i>
General Fund					
Building Safety	2,430,048	2,532,432	2,462,506	2,517,862	2,665,942
Planning	2,195,176	2,109,040	2,118,612	2,204,780	2,294,701
Housing and CDBG	130,151	136,814	129,126	25,000	25,240
Department Management	303,381	291,063	338,351	375,304	394,976
Housing Fund					
Housing and CDBG	409,804	527,946	518,076	621,244	624,106
HOME Grant Fund					
Housing and CDBG	72,784	70,547	70,457	96,439	81,101
Community Development Block Grant (CDBG)					
Housing and CDBG	430,367	434,672	426,416	495,454	446,439
TOTAL EXPENDITURES	5,971,711	6,102,515	6,063,544	6,336,082	6,532,504

Community Development

FY 2011/2012 Operating Budget

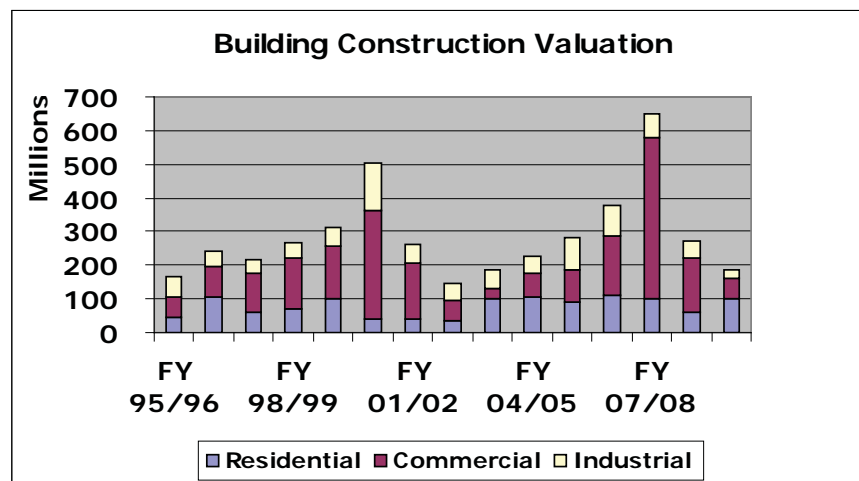
Budget Overview and Significant Changes

The operating budget for the Community Development Department primarily funds personnel costs, which account for approximately 95% of its total budget. General Fund revenue from planning and building fees support a large portion of the department's operations. Additionally, operational costs for the Housing/CDBG Program are primarily funded with special purpose federal and City funds.

A major Community Development project for the upcoming year is implementation of a new permit database and tracking software system. This will be a multi-departmental effort involving all departments engaged in the development review process through close coordination with the Information Technology Department. The new system will introduce upgraded technology and improve integration between the development review processes of department and division staffs.

Building Safety Program

With previous reductions in contract staff and elimination of a vacant position, the Building Division is currently operating at a base level of staffing with 15.5 full-time employees and no contract staff. The Building Program continues to be fully funded (100% cost recovery) through plan check and construction inspection fees collected from building permitting activity. With a commitment to excellent service delivery, the staffing level will continue to be monitored to respond to customer service needs and to ensure that the Program's high performance standards will continue to be met. With the increased construction activity, additional resources will be needed in order to maintain the service levels. In response, half of the Housing Rehabilitation Specialist position, which had previously been fully budgeted within the Housing Division, will now be budgeted in the Building Safety Program starting in FY 2011/2012. Staff is also continuing to explore ways to further improve operating efficiency.

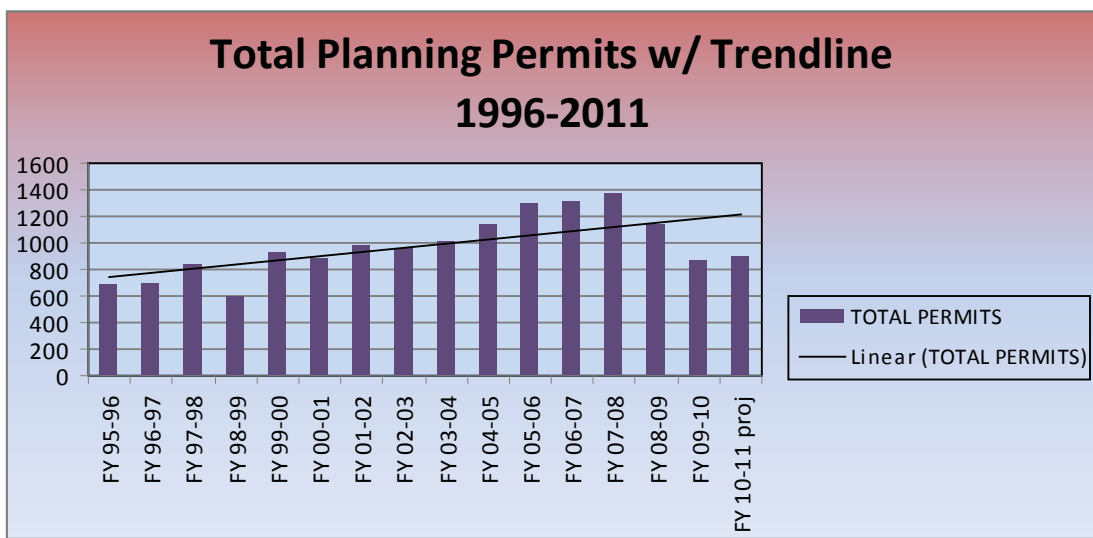


Community Development

FY 2011/2012 Operating Budget

Planning Program

Similar to the Building Safety Program, the operating budget for the Planning Program was previously trimmed to respond to reduced development activity and City fiscal constraints. The change in planning permit activity as shown in the chart below has not been as severe as the decline in building permit activity. Although there are occasionally reductions in annual permitting activity, the general trend is steadily increasing volumes with steadily increasing complexity. Development reviews include checking for compliance with the City's zoning code and various design guidelines, environmental review, sensitivity to adjacent uses, and compliance with federal, state and regional standards. Additionally, hours/expenses to address City and intergovernmental policy are essentially unchanged. Staff time budgeted to review and process permit applications is based on historical activity, with adjustments for recent and anticipated streamlining efforts.



Housing/CDBG Program

The operating budget for the Housing/CDBG Program is almost entirely funded with special purpose funds: CDBG and HOME funds (federal grants) and the Housing Mitigation Fund, which are derived from local linkage fees. Use of each fund is regulated by federal laws and regulations and/or City policies. Like the Public Works Department, the largest expenditures in the Housing/CDBG Program are usually within the projects budget rather than the operating budget.

The primary operating costs for the Housing/CDBG Program are personnel costs for administration and program delivery. The Program is supported by 6.5 staff. All operating costs are covered by federal HOME and CDBG funds, as well as dedicated City Housing Mitigation Funds. For FY 2011/2012, staff estimates significant cuts to the federal grants based on current Congressional debates, and as a result the budgets for CDBG and HOME reflect cuts of 20% and 15%,

Community Development

FY 2011/2012 Operating Budget

respectively. This will reduce the amount of funds available for administration/operations, as these expenditures are limited by statute to no more than 20% of the CDBG grant and 10% of the HOME grant. Similarly the amount available for public (human) services is limited to 15% of the CDBG grant. To offset the anticipated reductions, the Division has reduced its operating budget for FY 2011/2012 by reallocating half of the Housing Rehabilitation Specialist position's hours to the Building Safety Program.

Department Management

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

Community Development

FY 2011/2012 Operating Budget

Department Position Allocation

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

CDD Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Building Safety

Workload Indicators

Number of customers served at the One-Stop Permit Center.

Number of construction permits issued (regular, express and minor).

Total valuation of construction permits.

Performance Indicators

Number of customer phone calls at the One-Stop Permit Center and the average time to answer (including queue time).

Number of survey respondents and percent satisfied with the services provided at the One-Stop Permit Center.

Number of regular construction permit applications and percent of plan checks completed within 21 days by:

- a. Building Safety
- b. Planning
- c. Fire Prevention/Haz Mat
- d. Public Works

Number of resubmittal regular construction permit applications and percent of plan checks completed within 14 days by:

- a. Building Safety
- b. Planning
- c. Fire Prevention/Haz Mat
- d. Public Works

Number of express and minor permit applications and percent reviewed on the same day.

Number of express construction inspections requested and percent scheduled for inspection by:

- a. Building Safety within one day

CDD Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

b. Fire Prevention within two days

Number of total construction inspections and percent completed on the scheduled date by:

a. Building Safety

b. Fire Prevention

Number of customer survey respondents and percent satisfied with the services provided by Construction Permitting.

Planning

Workload Indicators

Number of phone and counter planning/zoning inquiries.

Number of administrative zoning reviews (including tree removal permits, sign permits, building permits, home occupations, and other business license reviews).

Number of staff reports to Planning Commission, Heritage Preservation Commission, other city advisory bodies and City Council.

Number of inter-agency projects and assignments.

Total land use permit application fees.

Performance Indicators

Number of land use permit applications without public hearing and percent processed within 14 days.

Number of land use permit applications with administrative public hearing and percent processed within 60 days.

Number of land use permit applications with Planning Commission public hearing and percent processed within 90 days.

Number of customer survey respondents and percent satisfied with the level of service provided by Planning staff.

CDD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Housing & CDBG

Workload Indicators

Number of inquiries for housing and human services information.

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

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

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

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

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

Performance Indicators

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

Number of developer agreements and percent reviewed within 21 days.

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

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

Number of HOME assisted units, and

a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and

b. For projects with five or more units, percent of assisted units restricted to households earning less than 50% of area median income (HUD requirement >20%)

CDD Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

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

Department Management

Performance Indicators

Percent of total planned operating budget expended.

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 233110 - Land Use Permit Applications		
Product: Application Reviewed		
Costs:	7,236.30	7,462.50
Products:	75.00	75.00
Hours:	72.00	72.00
Activity 233120 - Minor Building Permits		
Product: Minor Permit Issued		
Costs:	44,406.30	45,993.63
Products:	2,600.00	2,600.00
Hours:	580.00	580.00
Activity 233130 - Express Building Plan Permits		
Product: Express Permit Issued		
Costs:	274,837.20	284,601.40
Products:	1,100.00	1,100.00
Hours:	2,690.00	2,690.00
Activity 233140 - Regular Building Plan Permits		
Product: Regular Permit Issued		
Costs:	328,438.36	341,443.40
Products:	500.00	500.00
Hours:	3,306.00	3,306.00
Totals for Service Delivery Plan 23301 - Plan Review		
Costs:	654,918.16	679,500.93
Hours:	6,648.00	6,648.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23302 - Construction Inspection

	2010/2011 Budget	2011/2012 Plan
 Activity 233210 - Residential Construction Inspection		
Product: Residential Inspection Completed		
Costs:	587,486.67	649,689.82
Products:	16,750.00	16,750.00
Hours:	6,373.00	7,036.00
 Activity 233220 - Non-residential Construction Inspection		
Product: Non-residential Construction Inspection		
Costs:	278,661.31	292,947.78
Products:	3,800.00	3,800.00
Hours:	2,910.00	3,010.00
 Totals for Service Delivery Plan 23302 - Construction Inspection		
Costs:	866,147.98	942,637.60
Hours:	9,283.00	10,046.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 233310 - Reception and Cashier Services		
Product: Customer Served		
Costs:	148,059.37	153,444.74
Products:	17,000.00	17,000.00
Hours:	2,250.00	2,250.00
Activity 233320 - Building and Fire Inspections Scheduling		
Product: Inspection Scheduled		
Costs:	74,550.80	77,342.10
Products:	15,000.00	15,000.00
Hours:	1,120.00	1,120.00
Activity 233330 - Building Permitting Information		
Product: Customer Served		
Costs:	479,393.00	502,911.62
Products:	49,500.00	49,500.00
Hours:	5,589.00	5,676.00
Totals for Service Delivery Plan 23303 - One-Stop Permit Center		
Costs:	702,003.17	733,698.46
Hours:	8,959.00	9,046.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

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

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 233410 - Building Division Management and Supervision			
Costs:		161,928.77	169,206.99
Products:		0.00	0.00
Hours:		1,330.00	1,330.00
Activity 233420 - Building Division Administrative Support			
Costs:		43,383.79	44,892.11
Products:		0.00	0.00
Hours:		600.00	600.00
Activity 233430 - Building Division Staff Training			
Costs:		89,480.50	96,005.58
Products:		0.00	0.00
Hours:		940.00	990.00
Totals for Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services			
Costs:		294,793.06	310,104.68
Hours:		2,870.00	2,920.00
Totals for Program 233			
Costs:		2,517,862.37	2,665,941.67
Hours:		27,760.00	28,660.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2010/2011 Budget	2011/2012 Plan
Activity 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118 - Policy Reports		
Product: A Report to Council		
Costs:	438,617.73	454,244.61
Products:	33.00	33.00
Hours:	4,651.00	4,576.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues		
Costs:	63,549.65	65,522.59
Products:	0.00	0.00
Hours:	430.00	430.00
Totals for Service Delivery Plan 23401 - Policy Planning		
Costs:	502,167.38	519,767.20
Hours:	5,081.00	5,006.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 234210, 234211, 234212, 234213 - Staff-level Land Use Permits		
Product: Permit Approved or Denied		
Costs:	267,850.31	279,933.45
Products:	1,290.00	1,290.00
Hours:	3,507.00	3,399.00
Activity 234220, 234221, 234222, 234223, 234224, 234225 - Public Hearing Land Use Permits		
Product: Permit Approved or Denied		
Costs:	841,456.83	877,418.57
Products:	160.00	160.00
Hours:	9,530.00	9,433.00
Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information		
Product: Customer Served		
Costs:	339,015.93	352,911.45
Products:	13,500.00	13,500.00
Hours:	3,754.00	3,754.00
Activity 234240, 234241 - Regular Building Plans		
Product: Regular Building Plan Permit Reviewed		
Costs:	54,673.31	56,915.04
Products:	495.00	495.00
Hours:	600.00	600.00
Activity 234250 - Express Building Plans		
Product: Minor Building Permit Reviewed		
Costs:	25,162.23	26,192.06
Products:	1,045.00	1,045.00
Hours:	278.00	278.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	2010/2011 Budget	2011/2012 Plan
Activity 234260 - Redevelopment Agency Support		
Costs:	11,285.84	11,801.08
Products:	0.00	0.00
Hours:	100.00	100.00
Totals for Service Delivery Plan 23402 - Development Review		
Costs:	1,539,444.45	1,605,171.65
Hours:	17,769.00	17,564.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

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

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 234310 - Planning Division Management and Supervision			
Costs:		66,878.78	70,052.39
Products:		0.00	0.00
Hours:		550.00	550.00
Activity 234320 - Planning Division Administration			
Costs:		59,248.03	61,726.17
Products:		0.00	0.00
Hours:		683.00	683.00
Activity 234330 - Planning Division Staff Training and Development			
Costs:		37,040.91	37,983.65
Products:		0.00	0.00
Hours:		420.00	405.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services			
Costs:		163,167.72	169,762.21
Hours:		1,653.00	1,638.00
Totals for Program 234	Costs:	2,204,779.55	2,294,701.06
	Hours:	24,503.00	24,208.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

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

	2010/2011 Budget	2011/2012 Plan
Activity 235110 - CDBG Planning and Administration (20% Cap)		
Costs:	272,031.73	226,831.53
Products:	0.00	1,589.00
Hours:	2,751.00	2,334.00
Activity 235120 - Housing Improvement Program Operations (CDBG-RLF)		
Product: Housing Unit Improved		
Costs:	178,293.21	172,761.04
Products:	15.00	34.00
Hours:	2,210.00	1,931.00
Activity 235130 - Project Management: Capital Projects		
Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed		
Costs:	15,880.56	43,939.05
Products:	8,185.00	8,185.00
Hours:	177.00	510.00
Activity 235140 - Public Services (15% Cap)		
Product: Household/Individual Assisted		
Costs:	3,580.78	436.50
Products:	1,589.00	0.00
Hours:	50.00	0.00
Activity 235150 - Other CDBG Activities (Program Delivery)		
Costs:	25,667.66	2,470.59
Products:	0.00	0.00
Hours:	283.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

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

Costs:	495,453.94	446,438.71
Hours:	5,471.00	4,775.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23502 - Lower Income Housing (HOME)

	2010/2011 Budget	2011/2012 Plan
Activity 235210 - HOME Administration and Monitoring (10%)		
Product: Assisted Unit Monitored		
Costs:	76,293.86	59,942.87
Products:	69.00	69.00
Hours:	857.00	628.00
 Activity 235230 - Rental Housing Assistance: Project Management		
Product: Affordable Rental Unit Built or Rehabilitated		
Costs:	20,145.53	21,157.90
Products:	96.00	26.00
Hours:	218.00	218.00
 Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME)		
Costs:	96,439.39	81,100.77
Hours:	1,075.00	846.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 235310 - Administer Below Market Rate Housing Program		
Product: BMR Unit		
Costs:	137,300.64	143,586.10
Products:	454.00	436.00
Hours:	1,685.00	1,685.00
Activity 235320 - Homebuyer Assistance Program Delivery		
Product: Assistance Loan Processed		
Costs:	99,099.59	103,794.40
Products:	3.00	3.00
Hours:	1,250.00	1,250.00
Activity 235330 - Affordable Housing Capital Project Management		
Product: Housing Unit Created or Preserved		
Costs:	153,313.73	134,346.28
Products:	0.00	98.00
Hours:	1,194.00	1,194.00
Activity 235340, 235341, 235342 - Management, Supervision, and Administration		
Costs:	231,529.62	242,378.76
Products:	0.00	0.00
Hours:	2,245.00	2,245.00
Activity 235350 - Mediation Services		
Costs:	25,000.00	25,239.90
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)			
	Costs:	646,243.58	649,345.44
	Hours:	6,374.00	6,374.00
Totals for Program 235	Costs:	1,238,136.91	1,176,884.92
	Hours:	12,920.00	11,995.00

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**City of Sunnyvale
Program Performance Budget**

Program 237 - Community Development Department Management

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

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 237110 - Department Management and Supervision			
Costs:		226,429.77	239,571.43
Products:		0.00	0.00
Hours:		1,311.00	1,350.00
Activity 237120 - Department Administration			
Costs:		131,554.90	137,658.86
Products:		0.00	0.00
Hours:		1,780.00	1,780.00
Activity 237130 - Redevelopment Agency Support			
Costs:		17,318.85	17,746.03
Products:		0.00	0.00
Hours:		100.00	100.00
Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services			
Costs:		375,303.52	394,976.32
Hours:		3,191.00	3,230.00
Totals for Program 237			
Costs:		375,303.52	394,976.32
Hours:		3,191.00	3,230.00

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Finance

Department Description

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

Programs and Services

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

Accounting and Financial Services

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

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

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

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

Financial Management and Analysis

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

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

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

Budget Management

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

Purchasing

This program provides centralized procurement services for all goods and services to support City operations in accordance with the City Charter and the Sunnyvale Municipal Code. Purchasing assures a fair and open acquisition process that seeks to obtain maximum value for each dollar spent. Activities include soliciting formal competitive bids, obtaining informal quotes, and

participating in cooperative procurements with other governmental agencies where appropriate. Staff also provides assistance and training to City employees to ensure that they understand and comply with all legal requirements.

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

Treasury Services

This program provides cash management, investment, and treasury services so that the City's money is managed safely and prudently. Program staff invests the City's pooled cash portfolio of approximately \$220 million in accordance with the City's Investment Policy, which is reviewed and approved by Council annually. Activities include ensuring that debt service payments are made for all outstanding bond issues and continuing disclosure reports are filed as required by bond covenants. Staff reviews and processes revenues for all departments and administers the local Business License Tax, Utility Users Tax, and Transient Occupancy Tax ordinances. Program staff bill and receive payments centrally for all accounts receivable owed to the City, generating about 7,100 bills and collecting over \$2.9 million annually. Treasury functions also include providing central cashiering services, maintaining the City's banking relationships, and managing collections of delinquent receivables.

Program staff reviews and audits all disbursements made through accounts payable, payroll, and purchasing cards to ensure compliance with City policies. The Treasury program is also responsible for properly accounting for approximately 11,600 revenue transactions handled by City staff.

Utility Billing, Collection, and Revenue Management

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

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

Finance

FY 2011/2012 Operating Budget

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

Department Budget Summary

Fund/Program	Finance				
	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2009/10 <i>Actual</i>	2010/11 <i>Current</i>	2011/12 <i>Plan</i>
General Fund					
Budget Management	1,178,673	1,766,334	1,440,523	770,633	783,114
Purchasing	1,517,067	1,526,112	1,629,020	1,222,256	1,273,725
Financial Management and Analysis	571,321	775,768	721,073	1,070,318	1,126,232
Accounting and Financial Services	1,305,812	820,337	747,600	1,701,716	1,722,034
Treasury Services	905,187	921,836	983,793	1,010,697	1,096,272
Utility Billing	2,056,697	2,100,570	2,090,569	2,027,981	2,099,891
RDA Special Revenue Fund					
Financial Management and Analysis	170,533	147,683	184,588	149,086	156,260
General Services					
Accounting and Financial Services	0	0	0	62,427	75,973
TOTAL EXPENDITURES	7,705,290	8,058,640	7,797,165	8,015,115	8,333,502

Budget Overview and Significant Changes

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

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

Accounting and Financial Services

This program consists of three functions — payroll, accounts payable, and accounting and financial reporting. In the payroll and accounts payable areas the major emphasis is to improve processes through the thoughtful application of technology, enhanced analysis, and value-added services. A specific effort is deploying additional modules of our automated payroll system, which will primarily involve the distributed input of time cards and streamlined workflow. The anticipated results will be greater efficiency, less double entry, and fewer errors. Staff also is working on process improvements in the accounts payable unit to drive greater efficiencies and improve current processes. Implementation of the latest release of the financial system has provided additional functionality which will be used to improve and simplify processes for both accounts payable and purchasing.

Financial Management and Analysis

In addition to providing Chief Financial Officer services and department management, this program focuses on a number of revenue producing functions, including tracking development mitigation fees and sales tax audits. In the same vein, the fiduciary audits performed or managed have identified operational savings or eliminated future liabilities. Beginning in late FY 2009/2010, this program began providing the financial and administrative functions associated with the Sunnyvale Redevelopment Agency. The budget for the RDA was moved into this program for FY 2010/2011.

Budget Management

The primary focus of this program is the development, delivery, and continual monitoring of the adopted budget and 20-year long-term financial plan. Beginning in FY 2010/2011, the Budget Management Program absorbed the performance auditing function, which had been a free-standing program. Its inclusion into the Budget Management Program creates a strategic alignment of

the two functions and will result in a more efficient audit process, as well as allow the budget development process to be a primary factor in determining performance auditing priorities each year.

Purchasing

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

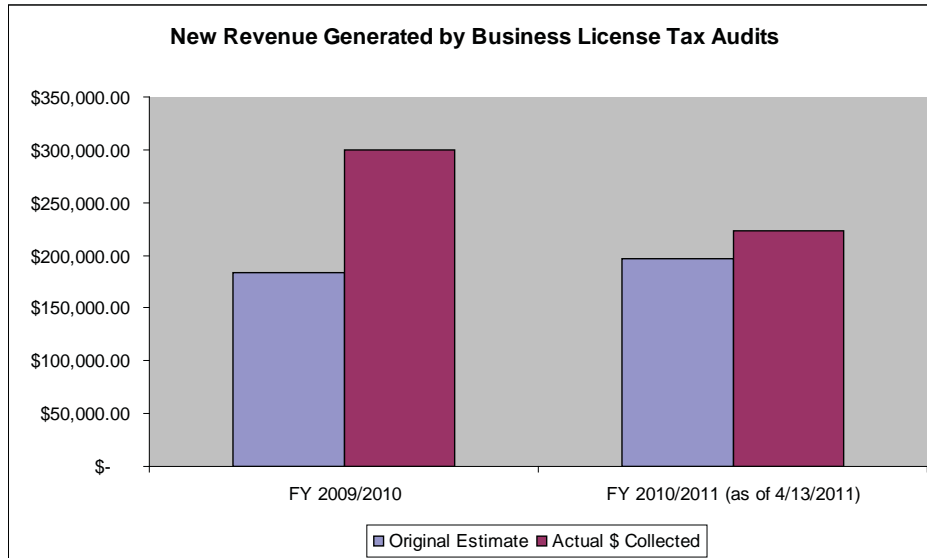
In FY 2008/2009, the City embarked on a local economic stimulus program, Sunnyvale Works! The program accelerated capital improvement projects in order to take advantage of major price breaks available due to the economic slowdown. A major element of this program was the prequalification of design and engineering firms to reduce the time needed to bid a project. The program resulted in a marked increase in Purchasing's workload related to public works contracting, and an average savings of 35% over engineering estimates for projects. Despite the wind down of the very successful Sunnyvale Works! program during FY 2010/2011, Purchasing has continued to see a significant volume of activity. Much of this activity is related to public works projects to address the City's aging infrastructure. To meet this demand, the Purchasing Division continues to draw available resources from the department's central administrative pool, and starting in FY 2010/2011, the budget included an additional 0.5 Senior Storekeeper for Central Stores. This position will be funded by the utilities and will allow the Principal Storekeeper/Buyer to focus on buyer responsibilities for the Corporation Yard programs.

Treasury Services

The main focus of this program has been ensuring that all revenues owed to the City are collected, particularly in the accounts receivable and business licensing functions. Accounts receivable consists of one staff member who issues approximately 7,100 bills and generates over \$2.9 million in revenue annually.

In FY 2010/2011, Treasury Services continued its collection efforts in several ways, including pursuing opportunities to more aggressively collect alarm permit fees. Treasury Services also administers the City's business license tax ordinance, which licenses approximately 9,700 businesses. In an effort to better serve those businesses' needs, a website for business license renewal was implemented. For the 2011/2012 renewal cycle, 25% of businesses renewed via the web. Treasury Services also continued a series of audits to ensure all businesses in Sunnyvale have a current business license. For example, an audit involving Franchise Tax Board has resulted in over 220 new business license applications. As of April 2011, these audits have generated over \$523,000 in new revenue, including \$223,000 to date during FY 2010/2011, as shown in the graph at the top of the following page.

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



Utility Billing, Collection, and Revenue Management

Over the past several years, the Utility Billing Program has experienced an increase in call volume, primarily related to the implementation of the ChoiceCollect garbage and recyclables collection system by the Department of Public Works. Under ChoiceCollect a longer time is needed to explain the choices in cart size, and customers tend to make more frequent changes in order to save money. Additionally, staff must now respond to individual special pickups twice a year as opposed to the previous system, which simply allowed residents to place extra materials out during certain times of the year. This, combined with a general increase in activity, has resulted in a permanent adjustment to the base call volume work load handled by the Program.

In order to address these and other pressures on the program's work load, staff has been focused on implementing technology and streamlining work processes. This allows the operation to absorb the workload without adding resources. Specialized remittance processing equipment was implemented in FY 2009/2010. Additionally, staff deployed web based bill presentment and payment at the end of FY 2009/2010. Currently, over 10% of the City's customers have enrolled in on-line billing, reducing the need to print paper bills and saving on postage. Additionally, the program has continued to work with the Department of Public Works to deploy automated meter reading technology citywide. To date, 96% of the City's commercial meters and 27% of the City's residential meters have been converted. The result of this effort is that almost 40% of total reads done each year are now done remotely through radio read technology.

Finance

FY 2011/2012 Operating Budget

Department Position Allocation

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

Finance

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Storekeeper/Buyer	1	1
Accounting Technician	6	6
Finance Analyst II	2	2
Senior Accounting Technician	2	2
Payroll Technical II - Confidential	1	1
Finance Technician	1	1
Finance Department Total	48	48

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FIN Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Financial Management and Analysis

Workload Indicators

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

Performance Indicators

Percent of total operating budget expended by Financial Management and Analysis.		
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Accounting and Financial Services

Workload Indicators

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

Performance Indicators

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

FIN Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Treasury Services

Workload Indicators

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

Performance Indicators

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

Budget Management

Workload Indicators

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

Performance Indicators

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

Purchasing Services

Workload Indicators

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

FIN Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Performance Indicators

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

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

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

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

Utility Billing, Collection and Revenue Management

Workload Indicators

Number of utility accounts.

Number of requests for extra trash and bulky item pickups.

Number of 48 hour water service interruption notices issued.

Performance Indicators

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

Total dollar amount invoiced and percent collected.

Number of customer calls and average customer wait time.

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

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

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**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70301 - Budget Management Services

	2010/2011 Budget	2011/2012 Plan
Activity 703100 - City Budget Development and Publication		
Costs:	334,780.41	341,459.86
Products:	0.00	0.00
Hours:	3,560.00	3,560.00
 Activity 703110 - Budget Analysis, Modification, and Communication		
Costs:	214,135.32	224,174.41
Products:	0.00	0.00
Hours:	2,350.00	2,350.00
 Totals for Service Delivery Plan 70301 - Budget Management Services		
Costs:	548,915.73	565,634.27
Hours:	5,910.00	5,910.00

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70302 - Performance Auditing

	2010/2011 Budget	2011/2012 Plan
 Activity 703200 - Performance Auditing		
Product: An Audit Conducted		
Costs:	193,479.16	189,071.98
Products:	10.00	10.00
Hours:	1,675.00	1,675.00
 Totals for Service Delivery Plan 70302 - Performance Auditing		
Costs:	193,479.16	189,071.98
Hours:	1,675.00	1,675.00

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70303 - Management and Administrative Support Services

	<u>2010/2011</u>	<u>2011/2012</u>
	Budget	Plan
 Activity 703300 - Management and Administrative Support Services		
Costs:	28,238.34	28,407.57
Products:	0.00	0.00
Hours:	260.00	260.00
 Totals for Service Delivery Plan 70303 - Management and Administrative Support Services		
Costs:	28,238.34	28,407.57
Hours:	260.00	260.00
 Totals for Program 703		
Costs:	770,633.23	783,113.82
Hours:	7,845.00	7,845.00

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**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70401 - Centralized Purchasing

	2010/2011 Budget	2011/2012 Plan
Activity 704100 - Purchase Goods or Services Valued at More than \$50,000		
Product: A Contract Issued		
Costs:	240,159.38	251,150.58
Products:	95.00	95.00
Hours:	2,625.00	2,625.00
Activity 704110, 704111 - Purchase Goods or Services Valued at \$50,000 or Less		
Product: A Contract Issued		
Costs:	222,049.09	232,219.19
Products:	1,245.00	1,245.00
Hours:	2,450.00	2,450.00
Activity 704120 - Bid and Issue Contracts for Public Works Projects		
Product: A Contract Issued		
Costs:	211,821.62	221,466.56
Products:	20.00	20.00
Hours:	2,375.00	2,375.00
Activity 704130 - Administer Purchasing Card Program		
Product: A Purchasing Card Transaction		
Costs:	25,955.12	27,135.83
Products:	9,500.00	9,500.00
Hours:	275.00	275.00
Activity 704140 - Conduct Purchasing Training for City Employees		
Product: A Participant		
Costs:	10,356.15	10,854.99
Products:	60.00	60.00
Hours:	100.00	100.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Totals for Service Delivery Plan 70401 - Centralized Purchasing

Costs:	710,341.36	742,827.15
Hours:	7,825.00	7,825.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70402 - Central Stores

	2010/2011 Budget	2011/2012 Plan
Activity 704200 - Operate Central Stores		
Product: An Item Issued		
Costs:	184,656.99	190,697.18
Products:	20,000.00	20,000.00
Hours:	2,565.00	2,565.00
Activity 704210 - Purchase Goods or Services for the Corporation Yard		
Product: A Contract Issued		
Costs:	133,148.87	138,391.26
Products:	170.00	170.00
Hours:	1,700.00	1,700.00
Activity 704220 - Provide Centralized Receiving for the Corporation Yard		
Product: A Shipment Received		
Costs:	65,891.04	67,976.17
Products:	2,800.00	2,800.00
Hours:	900.00	900.00
Activity 704230 - Dispose of Surplus		
Product: An Item Disposed		
Costs:	25,713.72	26,492.33
Products:	2,000.00	2,000.00
Hours:	360.00	360.00
Totals for Service Delivery Plan 70402 - Central Stores		
Costs:	409,410.62	423,556.94
Hours:	5,525.00	5,525.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70403 - Management and Supervisory Services

	2010/2011 Budget	2011/2012 Plan
Activity 704300 - Management and Supervisory Services		
Costs:	40,173.19	42,216.36
Products:	0.00	0.00
Hours:	350.00	350.00
Activity 704310 - Support Automated Purchasing Systems		
Costs:	62,331.14	65,125.03
Products:	0.00	0.00
Hours:	675.00	675.00
Totals for Service Delivery Plan 70403 - Management and Supervisory Services		
Costs:	102,504.33	107,341.39
Hours:	1,025.00	1,025.00
Totals for Program 704		
Costs:	1,222,256.31	1,273,725.48
Hours:	14,375.00	14,375.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70501 - Financial Management and Analysis

	2010/2011 Budget	2011/2012 Plan
 Activity 705100 - Perform Fiduciary Services and Compliance Audits		
Product: An Audit Performed		
Costs:	190,969.26	196,632.66
Products:	4.00	4.00
Hours:	875.00	875.00
 Activity 705110 - Conduct Financial Analysis		
Costs:	67,953.21	71,016.91
Products:	0.00	0.00
Hours:	850.00	850.00
 Totals for Service Delivery Plan 70501 - Financial Management and Analysis		
Costs:	258,922.47	267,649.57
Hours:	1,725.00	1,725.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70502 - Management and Administrative Support Services

	2010/2011 Budget	2011/2012 Plan
 Activity 705200 - Finance Department Management		
Costs:	609,672.14	627,691.25
Products:	0.00	0.00
Hours:	4,575.00	4,575.00
 Activity 705210 - Provide Central Administration Services		
Costs:	201,723.06	230,891.48
Products:	0.00	0.00
Hours:	3,340.00	3,340.00
 Totals for Service Delivery Plan 70502 - Management and Administrative Support Services		
Costs:	811,395.20	858,582.73
Hours:	7,915.00	7,915.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70503 - Redevelopment Agency Management Services

	2010/2011 Budget	2011/2012 Plan
Activity 705300 - Central Core Project Management and Administration		
Costs:	138,454.40	145,094.68
Products:	0.00	0.00
Hours:	1,050.00	1,050.00
Activity 705310 - Affordable Housing Management and Administration		
Costs:	10,631.91	11,165.81
Products:	0.00	0.00
Hours:	100.00	100.00
Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services		
Costs:	149,086.31	156,260.49
Hours:	1,150.00	1,150.00
Totals for Program 705		
Costs:	1,219,403.98	1,282,492.79
Hours:	10,790.00	10,790.00

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**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70601 - Payroll

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
Activity 706100 - Process Regular Payroll		
Product: A Check Issued		
Costs:	243,329.19	219,263.02
Products:	31,000.00	31,000.00
Hours:	3,107.00	2,535.00
Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests		
Product: An Adjustment/Report/Request		
Costs:	91,989.05	95,726.37
Products:	2,465.00	2,465.00
Hours:	1,085.00	1,085.00
Activity 706120 - Maintain City's Payroll System		
Costs:	94,145.75	100,128.96
Products:	0.00	0.00
Hours:	985.00	985.00
Totals for Service Delivery Plan 70601 - Payroll		
Costs:	429,463.99	415,118.35
Hours:	5,177.00	4,605.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	2010/2011 Budget	2011/2012 Plan
Activity 706200 - Accounting Periodic Processing and Reporting		
Costs:	100,940.28	105,269.77
Products:	0.00	0.00
Hours:	1,380.00	1,380.00
Activity 706210 - Annual External Audit and Regulatory Reporting		
Product: A Report Issued		
Costs:	234,252.69	237,311.89
Products:	14.00	14.00
Hours:	1,731.00	1,731.00
Activity 706220, 706221, 706222 - Provide Financial Information to City Departments		
Costs:	198,887.28	207,315.36
Products:	0.00	0.00
Hours:	2,360.00	2,360.00
Activity 706230 - Account Reconciliations		
Product: An Account Reconciled		
Costs:	112,630.58	116,863.54
Products:	895.00	895.00
Hours:	1,440.00	1,440.00
Activity 706240 - Grants and Project Accounting		
Product: A Grant/Project Monitored		
Costs:	91,695.91	84,836.83
Products:	280.00	280.00
Hours:	980.00	980.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	2010/2011 Budget	2011/2012 Plan
 Activity 706250 - Redevelopment Agency Accounting and Financial Reporting		
Costs:	14,888.81	15,545.84
Products:	0.00	0.00
Hours:	174.00	174.00
 Activity 706260 - Maintain City's Financial System		
Costs:	55,368.01	56,862.08
Products:	0.00	0.00
Hours:	565.00	565.00
 Activity 706270 - Capital/Infrastructure Project Accounting		
Costs:	62,427.39	75,972.99
Products:	0.00	0.00
Hours:	900.00	900.00
 Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting		
Costs:	871,090.95	899,978.30
Hours:	9,530.00	9,530.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70603 - Accounts Payable

	2010/2011	2011/2012
	Budget	Plan
Activity 706300 - Process Invoices and Other Nonpayroll Obligations		
Product: A Payment Vouched		
Costs:	299,806.15	312,329.69
Products:	30,000.00	30,000.00
Hours:	4,475.00	4,475.00
Activity 706310 - Prepare Legally Required and Ad Hoc Reports		
Product: A Report Prepared		
Costs:	24,263.74	25,324.34
Products:	275.00	275.00
Hours:	300.00	300.00
Activity 706320 - Review and Process Travel Documentation		
Product: An Expense Report Processed		
Costs:	19,186.33	20,016.88
Products:	550.00	550.00
Hours:	250.00	250.00
Totals for Service Delivery Plan 70603 - Accounts Payable		
Costs:	343,256.22	357,670.91
Hours:	5,025.00	5,025.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70604 - Management and Administrative Support Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 706400 - Management and Administrative Support Services		
Costs:	120,332.49	125,239.79
Products:	0.00	0.00
Hours:	920.00	920.00
 Totals for Service Delivery Plan 70604 - Management and Administrative Support Services		
Costs:	120,332.49	125,239.79
Hours:	920.00	920.00
 Totals for Program 706		
Costs:	1,764,143.65	1,798,007.35
Hours:	20,652.00	20,080.00

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**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70701 - Treasury Services

	2010/2011 Budget	2011/2012 Plan
Activity 707100 - Accounts Receivable		
Product: An Account Processed		
Costs:	147,464.23	183,334.81
Products:	7,000.00	7,000.00
Hours:	1,648.00	2,038.00
 Activity 707110 - Restitution		
Product: An Account Processed		
Costs:	21,542.64	22,598.57
Products:	186.00	186.00
Hours:	213.00	213.00
 Totals for Service Delivery Plan 70701 - Treasury Services		
Costs:	169,006.87	205,933.38
Hours:	1,861.00	2,251.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70702 - Cash Management

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Budget</u>	<u>Plan</u>
Activity 707200 - Investments			
	Costs:	41,392.64	43,280.63
	Products:	0.00	0.00
	Hours:	429.00	429.00
Activity 707210 - Debt Management			
	Product: A Bond Issue Maintained		
	Costs:	23,649.89	24,841.41
	Products:	8.00	8.00
	Hours:	212.00	212.00
Activity 707220 - City's Banking Contracts			
	Product: A Bank Account Maintained		
	Costs:	33,121.40	34,616.53
	Products:	16.00	16.00
	Hours:	326.00	326.00
Activity 707230 - Cashiering			
	Product: A Transaction at the Counter		
	Costs:	155,751.95	161,679.82
	Products:	29,000.00	29,000.00
	Hours:	2,087.00	2,087.00
Activity 707240 - Citywide Cashiering Training			
	Product: A Training Session		
	Costs:	39,463.87	41,401.13
	Products:	9.00	9.00
	Hours:	376.00	376.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70702 - Cash Management		
Costs:	293,379.75	305,819.52
Hours:	3,430.00	3,430.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70703 - Disbursement Audit

	2010/2011 Budget	2011/2012 Plan
 Activity 707300 - Audit and Disburse Accounts Payable Payments		
Product: A Payment Audited		
Costs:	102,410.02	106,518.34
Products:	12,000.00	12,000.00
Hours:	1,402.00	1,402.00
 Activity 707310 - Audit Purchasing Cards		
Product: A Statement Audited		
Costs:	38,367.68	40,067.14
Products:	1,700.00	1,700.00
Hours:	517.00	517.00
 Activity 707320 - Audit Payroll		
Product: A Payroll Audited		
Costs:	2,956.93	3,106.91
Products:	26.00	26.00
Hours:	26.00	26.00
 Totals for Service Delivery Plan 70703 - Disbursement Audit		
Costs:	143,734.63	149,692.39
Hours:	1,945.00	1,945.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70704 - Revenue Accounting

	2010/2011	2011/2012
	Budget	Plan
Activity 707400 - Process Business Taxes		
Product: A Tax Certificate Issued		
Costs:	214,591.78	224,069.68
Products:	5,200.00	5,200.00
Hours:	2,993.00	2,777.00
Activity 707420 - Review Cash Receipt Vouchers (CRVs)		
Product: A CRV Processed		
Costs:	29,778.48	31,016.92
Products:	3,650.00	3,650.00
Hours:	460.00	460.00
Activity 707430 - Review and Record Revenues		
Product: A Transaction Coded		
Costs:	101,733.02	106,243.90
Products:	11,787.00	11,787.00
Hours:	1,226.00	1,226.00
Activity 707440 - Process Utility User Tax (UUT) Payments		
Product: A UUT Payment Coded		
Costs:	5,886.42	17,821.33
Products:	1,400.00	1,400.00
Hours:	50.00	200.00
Activity 707450 - Track Transient Occupancy Tax (TOT) Payments and Remittances		
Product: A TOT Payment Coded		
Costs:	7,932.89	8,295.59
Products:	432.00	432.00
Hours:	90.00	90.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70704 - Revenue Accounting

Costs:	359,922.59	387,447.42
Hours:	4,819.00	4,753.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70705 - Management and Administrative Support Services

	2010/2011 Budget	2011/2012 Plan
Activity 707500 - Miscellaneous Treasury Support Services		
Costs:	10,879.42	11,422.70
Products:	0.00	0.00
Hours:	100.00	100.00
 Activity 707510 - Management and Administrative Support Services		
Costs:	33,773.60	35,956.46
Products:	0.00	0.00
Hours:	296.00	296.00
 Totals for Service Delivery Plan 70705 - Management and Administrative Support Services		
Costs:	44,653.02	47,379.16
Hours:	396.00	396.00
 Totals for Program 707		
Costs:	1,010,696.86	1,096,271.87
Hours:	12,451.00	12,775.00

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**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70801 - Meter Reading

	2010/2011 Budget	2011/2012 Plan
Activity 708100, 708101 - Read Meters		
Product: A Meter Read		
Costs:	275,548.39	282,016.73
Products:	202,500.00	202,500.00
Hours:	3,905.00	3,905.00
Activity 708110 - Re-read Meters		
Product: A Meter Read		
Costs:	7,171.52	7,337.48
Products:	750.00	750.00
Hours:	100.00	100.00
Activity 708120 - Start and Stop Water Service		
Product: A Service Start/Stop		
Costs:	100,056.58	102,467.37
Products:	6,900.00	7,040.00
Hours:	1,400.00	1,400.00
Totals for Service Delivery Plan 70801 - Meter Reading		
Costs:	382,776.49	391,821.58
Hours:	5,405.00	5,405.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

	2010/2011 Budget	2011/2012 Plan
Activity 708200, 708201 - Customer Service		
Product: A Customer Contact		
Costs:	541,774.14	562,862.03
Products:	39,000.00	39,000.00
Hours:	7,095.00	7,095.00
Activity 708210 - Utility Billing		
Product: A Utility Bill Sent		
Costs:	432,499.08	447,530.35
Products:	194,000.00	194,000.00
Hours:	4,005.00	4,005.00
Activity 708220 - Utility Accounting and Auditing		
Costs:	118,489.89	123,529.98
Products:	0.00	0.00
Hours:	1,255.00	1,255.00
Activity 708230 - Collections		
Product: An Account Processed		
Costs:	186,279.62	192,656.74
Products:	5,330.00	5,330.00
Hours:	2,360.00	2,360.00
Totals for Service Delivery Plan 70802 - Customer Service		
Costs:	1,279,042.73	1,326,579.10
Hours:	14,715.00	14,715.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 708300 - Utility Financial Management Services		
Costs:	49,665.29	51,992.47
Products:	0.00	0.00
Hours:	390.00	390.00
Activity 708310 - Utility Data Management		
Costs:	116,651.07	121,720.84
Products:	0.00	0.00
Hours:	1,100.00	1,100.00
Activity 708320 - Utility Rates		
Costs:	102,528.00	106,155.52
Products:	0.00	0.00
Hours:	600.00	600.00
Totals for Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting		
Costs:	268,844.36	279,868.83
Hours:	2,090.00	2,090.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70804 - Management and Administrative Support Services

	2010/2011 Budget	2011/2012 Plan
Activity 708400 - Management and Administrative Support Services		
Costs:	56,223.45	58,824.68
Products:	0.00	0.00
Hours:	500.00	500.00
 Activity 708410 - Utility Billing and Meter Reading Systems Support		
Costs:	41,094.15	42,796.34
Products:	0.00	0.00
Hours:	375.00	375.00
 Totals for Service Delivery Plan 70804 - Management and Administrative Support Services		
Costs:	97,317.60	101,621.02
Hours:	875.00	875.00
 Totals for Program 708		
Costs:	2,027,981.18	2,099,890.53
Hours:	23,085.00	23,085.00

Human Resources

Department Description

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

Programs and Services

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

Risk Management

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

Recruitment/Classification

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

Employee Relations/Employee Development

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

Human Resources

FY 2011/2012 Operating Budget

Employee Benefits

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

Management and Administrative Support Services

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

Department Budget Summary

Fund/Program	Human Resources				
	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2009/10 Actual</i>	<i>2010/11 Current</i>	<i>2011/12 Plan</i>
General Fund					
Human Resources	3,821,698	4,086,163	3,413,324	3,459,362	3,588,016
Property and Liability Insurance					
Self Funded Liability and Property	160,641	181,884	135,029	123,199	126,272
TOTAL EXPENDITURES	3,982,339	4,268,047	3,548,354	3,582,562	3,714,289

Human Resources

FY 2011/2012 Operating Budget

Budget Overview and Significant Changes

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

Risk Management

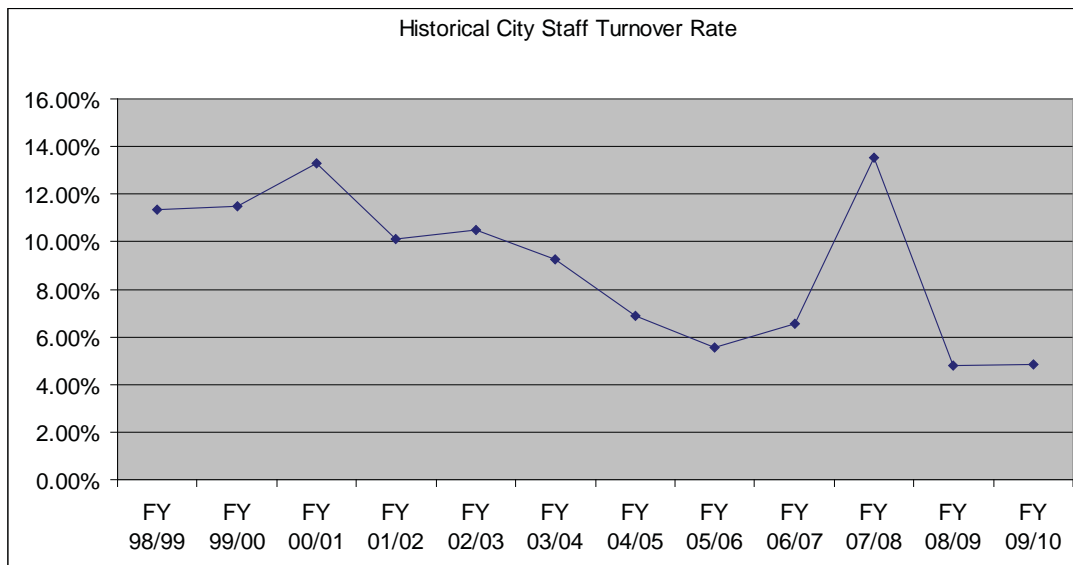
Budget reductions have been made in this division primarily in the area of safety services and safety training. The division continues to place a major emphasis on the reduction of workplace injuries, which has been very successful in the last six years. The following table shows the trends in Workers'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

City of Sunnyvale Workers' Compensation Claims

	Number of Claims Submitted	Reduction in Number of Claims	Percent Change
FY 2004/2005	186	--	--
FY 2005/2006	162	-24	-12.90%
FY 2006/2007	126	-36	-22.20%
FY 2007/2008	116	-10	-7.90%
FY 2008/2009	100	-16	-13.80%
FY 2009/2010	95	-5	-5.00%

Recruitment/Classification

This division's budget has been significantly reduced primarily due to the overall reduction in City hiring. Two positions in the Recruitment division were eliminated beginning in FY 2010/2011 to recognize the current limited activity in recruitment resulting from the elimination of many City positions and the holding of several vacant positions. The chart below displays a significant slowing in the turnover rate since 2007. The 4.8% turnover rate has remained consistent for the past two fiscal years.



Employee Relations/Employee Development

This division has taken over the management and administration of the citywide volunteer program, which was previously staffed by the City Manager's Office. Staff previously assigned to the Recruitment/Classification Division is now primarily responsible for the citywide volunteer program. The budget for the citywide training program has been significantly reduced from previous years, and therefore staff time is focused on cost efficient and effective training opportunities.

Employee Benefits/Leave Administration

The primary reduction in this division beginning in FY 2010/2011 was the significant decrease in expenditures for a citywide wellness program. Staff will continue to provide a modest program at a considerably lower cost.

Human Resources

FY 2011/2012 Operating Budget

Management and Administrative Support Services

Two positions have been eliminated in the division over the past several years, including the Senior Management Analyst. This position provided professional management level analysis, monitored department programs and budgets, and performed various staff analysis/surveys primarily related to labor relations activities. Starting in FY 2010/2011, this workload was distributed to other staff members within the Department. In addition, the Office Assistant position was eliminated. This position provided first-line, front counter customer service.

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Director of Human Resources	1	1
Human Resources Manager	4	4
Principal Human Resources Analyst	1	1
Administrative Aide-Confidential	1	1
Human Resources Analyst	4	4
Senior Human Resources Analyst	1	1
Human Resources Technician	4	4
Senior Office Assistant-Confidential	1	1
Human Resources Department Total	17	17

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HRD Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Human Resources

Workload Indicators

Number of workers' compensation claims.

Number of liability claims.

Number of regular recruitments.

Number of regular new hires.

Number of temporary new hires processed.

Number of employees attending Citywide training program.

Number of training classes offered.

Number of labor associations.

Number of labor agreements (MOU's) negotiated and approved.

Number of labor grievances processed.

Number of formal disciplinary actions administered.

Citywide turnover rate.

Performance Indicators

Number of days for a recruitment process from an approved hiring requisition to the establishment of an eligible list.

Percentage of employees attending training sessions who rate the Citywide training program class attended as satisfactory or higher.

Cost of Risk ---Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget.

HRD Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Number of survey respondents and percentage satisfied with the services provided by Human Resources.		
Number of volunteer applications processed, and percent of applicants placed into service.		
Percent of total planned operating budget expended.		

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75401 - Risk Management

	2010/2011 Budget	2011/2012 Plan
 Activity 754100 - Safety		
Costs:	248,002.38	252,238.86
Products:	0.00	0.00
Hours:	875.00	875.00
 Activity 754110 - Workers' Compensation		
Product: A Claim		
Costs:	162,942.20	169,515.36
Products:	100.00	100.00
Hours:	1,600.00	1,600.00
 Activity 754120 - Liability		
Product: A Claim		
Costs:	123,199.33	126,272.48
Products:	112.00	112.00
Hours:	1,245.00	1,245.00
 Totals for Service Delivery Plan 75401 - Risk Management		
Costs:	534,143.91	548,026.70
Hours:	3,720.00	3,720.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75402 - Recruitment/Classification

	2010/2011	2011/2012
	Budget	Plan
Activity 754200 - Recruitment/Classification		
Product: A Recruitment		
Costs:	730,530.76	756,022.53
Products:	56.00	56.00
Hours:	6,147.00	6,147.00
 Activity 754210 - New Hire Processing/Regular		
Product: A Regular Employee Hired		
Costs:	113,248.29	116,870.39
Products:	60.00	60.00
Hours:	900.00	900.00
 Activity 754220 - New Hire Processing/Temporary		
Product: A Temporary Employee Hired		
Costs:	57,768.48	59,730.80
Products:	175.00	175.00
Hours:	500.00	500.00
 Totals for Service Delivery Plan 75402 - Recruitment/Classification		
Costs:	901,547.53	932,623.72
Hours:	7,547.00	7,547.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

	2010/2011 Budget	2011/2012 Plan
Activity 754300 - Labor Negotiations		
Costs:	185,987.05	290,204.24
Products:	0.00	0.00
Hours:	1,250.00	1,700.00
 Activity 754310 - Employee Relations		
Costs:	303,011.80	313,673.31
Products:	0.00	0.00
Hours:	2,670.00	2,670.00
 Activity 754320 - Training - Mandated		
Product: A Participant		
Costs:	46,725.74	33,995.14
Products:	800.00	190.00
Hours:	330.00	330.00
 Activity 754330 - Training - Citywide		
Product: A Class Session		
Costs:	221,780.75	234,875.58
Products:	52.00	52.00
Hours:	2,020.00	2,020.00
 Activity 754340 - Volunteer Management		
Costs:	133,571.68	139,335.57
Products:	0.00	0.00
Hours:	1,530.00	1,530.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Totals for Service Delivery Plan 75403 - Employee Relations/Development

Costs:	891,077.02	1,012,083.84
Hours:	7,800.00	8,250.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75404 - Employee Benefits

	2010/2011 Budget	2011/2012 Plan
 Activity 754400 - Human Resources Information Systems Management		
Costs:	365,065.84	380,726.03
Products:	0.00	0.00
Hours:	4,125.00	4,125.00
 Activity 754410 - Benefits/Leave Administration		
Costs:	417,065.37	434,229.95
Products:	0.00	0.00
Hours:	4,530.00	4,530.00
 Totals for Service Delivery Plan 75404 - Employee Benefits		
Costs:	782,131.21	814,955.98
Hours:	8,655.00	8,655.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75405 - Management and Administrative Support Services

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 754500 - Department-wide Support			
	Costs:	427,414.79	359,689.87
	Products:	0.00	0.00
	Hours:	4,225.00	3,775.00
Activity 754510 - Citywide Activities/Special Events			
	Costs:	46,247.11	46,908.44
	Products:	0.00	0.00
	Hours:	150.00	150.00
Totals for Service Delivery Plan 75405 - Management and Administrative Support Services			
	Costs:	473,661.90	406,598.31
	Hours:	4,375.00	3,925.00
Totals for Program 754	Costs:	3,582,561.57	3,714,288.55
	Hours:	32,097.00	32,097.00

**Information
Technology**

Department Description

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

Programs and Services

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

Software Application Services and Support

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

IT Infrastructure Services and Support

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

IT Administration

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

Information Technology

FY 2011/2012 Operating Budget

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

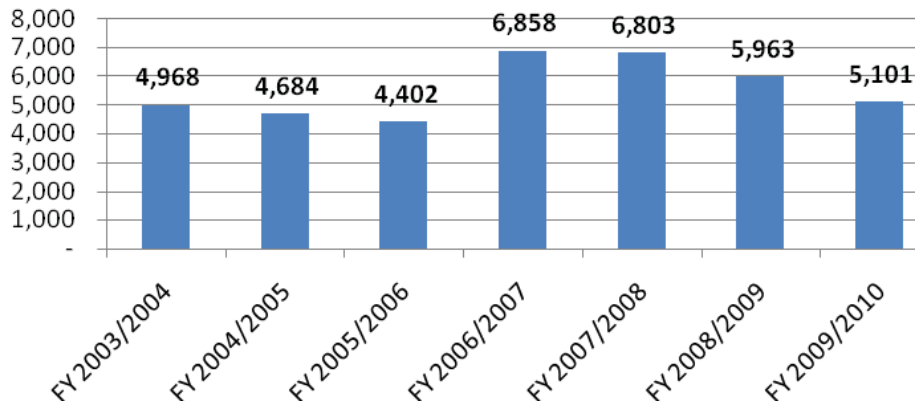
Department Budget Summary

Information Technology					
Fund/Program	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2009/10 Actual</i>	<i>2010/11 Current</i>	<i>2011/12 Plan</i>
General Services					
Software Application Services and Support	2,162,465	2,126,840	2,273,318	2,266,719	2,357,771
IT Infrastructure Services and Support	2,018,488	1,910,332	2,007,092	2,428,580	2,491,946
IT Department Administration	1,074,781	1,424,699	984,601	1,449,551	1,551,726
TOTAL EXPENDITURES	5,255,735	5,461,871	5,265,012	6,144,849	6,401,443

Budget Overview and Significant Changes

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

Requests for ITD Service by Fiscal Year



Software Application Services and Support

There are no significant changes to this program that were implemented during the two-year operating budget cycle that began in FY 2010/2011. One source of expenditure pressure in this program is the increased use of software to support efficient operations results in additional maintenance and support costs for these applications. This is an issue that will need to be evaluated on an ongoing basis to ensure cost effectiveness.

IT Infrastructure Services and Support

The increase in budget implemented in FY 2010/2011 was due primarily to the transfer of the lease of satellite copiers throughout the City from the Print, Copy, Bindery and Mail Services and Support program, which resides in the Office of the City Manager, into the IT Infrastructure Services and Support program.

IT Administration

There are no significant changes to this program that were implemented during the two-year operating budget cycle that began in FY 2010/2011. In addition to providing administrative oversight for the entire department, the budget for IT Administration reflects the commitment by the IT Department to ensure continuity in technology use and reliance for City operations through activities such as evaluating technology requests, managing the acquisition and replacement of the City's IT assets, managing vendor contracts, and administering telecommunications agreements.

Information Technology

FY 2011/2012 Operating Budget

Department Position Allocation

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

ITD Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Software Application Services and Support

Workload Indicators

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

Performance Indicators

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

IT Infrastructure Services and Support

Workload Indicators

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

Performance Indicators

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

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

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74601 - Software Application Support

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 746100 - Provide Software Application Support		
Product: A Service Request		
Costs:	687,938.81	724,792.13
Products:	1,950.00	1,950.00
Hours:	7,272.00	7,272.00
Activity 746110 - Complete Recurring Production Activities		
Product: A Production Activity		
Costs:	795,849.55	808,258.17
Products:	1,186.00	1,186.00
Hours:	1,548.00	1,548.00
Totals for Service Delivery Plan 74601 - Software Application Support		
Costs:	1,483,788.36	1,533,050.30
Hours:	8,820.00	8,820.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74602 - Software Application Projects

	2010/2011 Budget	2011/2012 Plan
 Activity 746200 - Execute Software Application Projects		
Product: A Project Milestone		
Costs:	631,548.45	665,579.78
Products:	118.00	118.00
Hours:	6,135.00	6,135.00
 Totals for Service Delivery Plan 74602 - Software Application Projects		
Costs:	631,548.45	665,579.78
Hours:	6,135.00	6,135.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74603 - Management and Administrative Support Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 746300 - Management and Administrative Support Services		
Costs:	102,529.20	108,462.30
Products:	0.00	0.00
Hours:	875.00	875.00
 Activity 746310 - Staff Development and Training		
Costs:	48,852.73	50,678.15
Products:	0.00	0.00
Hours:	320.00	320.00
 Totals for Service Delivery Plan 74603 - Management and Administrative Support Services		
Costs:	151,381.93	159,140.45
Hours:	1,195.00	1,195.00
 Totals for Program 746		
Costs:	2,266,718.74	2,357,770.53
Hours:	16,150.00	16,150.00

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City of Sunnyvale
Program Performance Budget

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74701 - Administer City Computing Environment

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 747100 - Resolve Requests for Service		
Product: A Service Request		
Costs:	237,711.60	249,832.46
Products:	2,350.00	2,350.00
Hours:	2,800.00	2,800.00
Activity 747110 - Complete Recurring Production Activities		
Product: A Production Activity		
Costs:	1,625,953.21	1,658,565.67
Products:	18,860.00	18,860.00
Hours:	2,390.00	2,315.00
Activity 747120 - Prevent, Respond to Malfunctions		
Product: An Incident		
Costs:	119,955.79	126,073.01
Products:	12.00	12.00
Hours:	1,400.00	1,400.00
Activity 747130 - Maintain and Configure Server Operating Systems and Databases		
Costs:	54,709.67	57,766.04
Products:	0.00	0.00
Hours:	600.00	600.00
Totals for Service Delivery Plan 74701 - Administer City Computing Environment		
Costs:	2,038,330.27	2,092,237.18
Hours:	7,190.00	7,115.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74702 - Provide End User Training

	2010/2011 Budget	2011/2012 Plan
Activity 747200 - Classroom Technical Training		
Product: A Person Trained		
Costs:	16,036.54	16,853.64
Products:	350.00	350.00
Hours:	200.00	200.00
Activity 747210 - Provide Individual Technical Training		
Product: A Person Trained		
Costs:	24,054.80	25,280.48
Products:	260.00	260.00
Hours:	300.00	300.00
Totals for Service Delivery Plan 74702 - Provide End User Training		
Costs:	40,091.34	42,134.12
Hours:	500.00	500.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74703 - IT Infrastructure Projects

	2010/2011 Budget	2011/2012 Plan
Activity 747300 - Execute IT Infrastructure Projects		
Product: A Project Milestone		
Costs:	227,559.36	228,518.16
Products:	54.00	54.00
Hours:	2,360.00	2,225.00
Totals for Service Delivery Plan 74703 - IT Infrastructure Projects		
Costs:	227,559.36	228,518.16
Hours:	2,360.00	2,225.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74704 - Management and Administrative Support Services

	2010/2011 Budget	2011/2012 Plan
Activity 747400 - Management and Administrative Support Services		
Costs:	95,592.15	100,939.27
Products:	0.00	0.00
Hours:	825.00	825.00
 Activity 747410 - Staff Development and Training		
Costs:	27,006.86	28,117.35
Products:	0.00	0.00
Hours:	240.00	240.00
 Totals for Service Delivery Plan 74704 - Management and Administrative Support Services		
Costs:	122,599.01	129,056.62
Hours:	1,065.00	1,065.00
 Totals for Program 747		
Costs:	2,428,579.98	2,491,946.08
Hours:	11,115.00	10,905.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74901 - Business Analysis Services

	2010/2011 Budget	2011/2012 Plan
 Activity 749100 - Business Process Mapping/Improvement		
Costs:	236,533.05	254,889.64
Products:	0.00	0.00
Hours:	1,650.00	1,650.00
 Activity 749110 - Evaluate Technology Requests		
Costs:	224,515.84	241,887.63
Products:	0.00	0.00
Hours:	1,570.00	1,570.00
 Totals for Service Delivery Plan 74901 - Business Analysis Services		
Costs:	461,048.89	496,777.27
Hours:	3,220.00	3,220.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74902 - Technology Asset and Budget Management

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 749200 - Acquire IT Equipment and Solutions		
Costs:	166,421.47	180,006.88
Products:	0.00	0.00
Hours:	1,360.00	1,360.00
 Activity 749210 - Administer Vendor Contracts		
Product: A Purchase Order Issued		
Costs:	176,845.95	191,291.83
Products:	240.00	240.00
Hours:	1,400.00	1,400.00
 Activity 749220 - Manage IT Budgets		
Costs:	117,983.59	127,134.48
Products:	0.00	0.00
Hours:	810.00	810.00
 Totals for Service Delivery Plan 74902 - Technology Asset and Budget Management		
Costs:	461,251.01	498,433.19
Hours:	3,570.00	3,570.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74903 - Franchises and Lease Agreements

	2010/2011 Budget	2011/2012 Plan
Activity 749300 - Negotiate and Administer Franchises and Agreements		
Product: An Agreement		
Costs:	25,148.10	27,072.59
Products:	15.00	15.00
Hours:	150.00	150.00
Activity 749310 - Resolve Telecommunications Customer Complaints		
Product: A Complaint		
Costs:	12,685.54	13,722.74
Products:	25.00	25.00
Hours:	100.00	100.00
Totals for Service Delivery Plan 74903 - Franchises and Lease Agreements		
Costs:	37,833.64	40,795.33
Hours:	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74904 - Management and Administrative Support Services

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 749400 - Management and Administrative Support Services			
Costs:		477,613.20	503,125.47
Products:		0.00	0.00
Hours:		2,420.00	2,420.00
Activity 749410 - Staff Development and Training			
Costs:		11,803.76	12,594.80
Products:		0.00	0.00
Hours:		80.00	80.00
Totals for Service Delivery Plan 74904 - Management and Administrative Support Services			
Costs:		489,416.96	515,720.27
Hours:		2,500.00	2,500.00
Totals for Program 749	Costs:	1,449,550.50	1,551,726.06
	Hours:	9,540.00	9,540.00

Library and Community Services

FY 2011/2012 Operating Budget

Department Description

The Library and Community Services Department is a new department that merges library services with recreation, youth and family services, and community resources. The Department provides a wide range of programs, services, resources, and events to meet the personal interests, educational, and recreational pursuits of Sunnyvale residents of all ages. The Library Division offers equal access to a vast diversity of ideas, information, knowledge, and entertainment through its collection, programs, and services. The Community Services Division offers an array of active and passive, self-directed and organized recreational programming. Programs are offered in the arts, sports, fitness, and aquatics for ages and skill levels. The Department collaborates with local school districts and non-profit organizations to facilitate educational, child-care, and health-care services based at the Columbia Neighborhood Center and Sunnyvale Senior Center.

General Information / Library Division

Number of books and other library materials checked out during FY 2009/2010:	2,379,284
Number of Library patrons who visited during FY 2009/2010:	796,329
Number of logins to the Internet from Library PCs during FY 2009/2010:	204,000
Size of Library's facility:	60,800 sq. ft.

Programs and Services

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

Borrower Services/Circulation

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



Library and Community Services

FY 2011/2012 Operating Budget

Library Services for Adults

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

Library Services for Children and Teens

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

Acquire Library Materials for the Public

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

Technology Services

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

Prepare Library Materials for the Public

The Library prepares materials for easy access and use by cataloging new materials accurately using national standards, updating the catalog to keep it current, physically processing new books, media items, periodicals and newspapers, and extending the life of repairable library materials through basic repair and rebinding.

Outreach Services

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

Library and Community Services

FY 2011/2012 Operating Budget

Management, Supervisory, and Administrative Support Services

The Library delivers cohesive and cost-effective operations of the Library facility, maintaining a safe and welcome environment for customers and staff. High quality customer service is provided through programs and services designed to meet community needs. Staff provides leadership and manages employees to support the overall effectiveness and efficiency of service delivery. Staff development opportunities are encouraged in pursuit of improving services. The financial condition and results of Library programs are monitored and analyzed to ensure optimal use of resources. Library policies and procedures are developed and implemented to ensure even application. Clear, timely and complete information is prepared for City management, Council, community members, and staff. Long-range plans are developed in order to meet the needs of the community. Staff explores options for grants in order to supplement services with non-City funding. Staff also works with the Board of Library Trustees and supports the division generally by answering telephones and requests from the public and staff members, facilitating communication between City departments, maintaining the operation of office equipment, notifying Facilities Services of facility-related issues, and providing page support for library operations.

General Information / Community Services Division

Number of participant hours in Recreation related programs and services in FY 2009/10	717,931
Number of occupancy hours in recreation facilities in FY 2009/10	50,486
Number of volunteer hours managed by Recreation staff	20,747
Number of Senior Center memberships in FY 2009/10	2,881
Number of recipients benefiting from the Recreation Fee Waiver program	230
Number of participant hours generated by CNC service providers in FY 2009/10	70,200
Number of unduplicated participants the CNC served in FY 2009/10	2,860
Number of dollars leveraged for each \$ contributed by the City towards CNC operations	\$2.36
Percent increase in number of child care slots in FY 2009/10	2%

Programs and Services

The Community Services division is organized into three programs: Arts and Recreation Programs and Operation of Recreation Facilities, Youth and Family Services, and Community Resources.

Arts and Recreation Programs and Operation of Recreation Facilities

The Arts and Recreation program provides year-round arts, recreation, health and wellness, and enrichment activities for preschool aged children through senior adults. Recreation staff schedules, operates, and rents out City owned and leased recreation facilities, including six swimming pools, a municipal tennis center, recreation building, theater, creative arts center, indoor sports center,

Library and Community Services

FY 2011/2012 Operating Budget

a senior center, dance studio, three gymnastics facilities, four artist studios, 11 park buildings, 36 athletic fields, and 49 picnic areas. The program also manages the City's art in private development and art in public places programs. A fee waiver program for eligible Sunnyvale residents 17 years of age and younger is available to provide a safety net for low income families to afford to participate in Recreation classes and activities. The vision for the City's Arts and Recreation Program can be found in three sub-elements of the City's General Plan: Arts Sub-element (Cultural Element); Open Space and Recreation Sub-element, and; the Socio-Economic Sub-element.

Youth and Family Services

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

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

Community Resources

Community Resources develops, maintains, and grows community partnerships and resources. Community building and civic engagement are the main areas of focus for this program. Services include point of contact to address ADA complaints from the public, coordination of the City's neighborhood association program, support to the Neighborhood Enhancement Action Team (NEAT), administration of the special events permitting process, administration of two community grant programs (one for event organizers and one for neighborhood groups), and coordination of two staff advisory committees (Advisory Committee on Accessibility, Human Relations Cultural Diversity Advisory Committee). This program coordinates the outside group funding application process and Special Agreement oversight for Silicon Valley Leadership. Additionally, Citywide special events, such as the Mayor's annual State of the City event, are included in this area.

Library and Community Services

FY 2011/2012 Operating Budget

Department Budget Summary

Library and Recreation					
Fund/Program	<i>2008/09</i> <i>Actual</i>	<i>2009/10</i> <i>Budget</i>	<i>2009/10</i> <i>Actual</i>	<i>2010/11</i> <i>Current</i>	<i>2011/12</i> <i>Plan</i>
General Fund					
Library	6,968,571	7,056,813	7,050,047	7,394,377	7,663,382
Youth and Family Services	210,294	228,107	227,950	245,595	264,397
Administration	741,498	757,229	715,271	508,780	478,467
Youth and Neighborhood Services					
Youth and Family Services	668,950	751,178	729,548	741,650	753,721
Community Recreation Fund					
Arts and Recreation Programs	7,960,847	9,031,019	8,045,710	8,418,340	8,635,242
Operating Savings	0	0	0	0	-210,000
TOTAL EXPENDITURES	16,550,159	17,824,346	16,768,525	17,308,742	17,585,210

Budget Overview and Significant Changes

The Library's FY 2011/2012 budget reflects two main changes. The first is a continuation of the combined expenditure reductions/revenue enhancements implemented in FY 2009/2010. The second is an expenditure reduction in FY 2010/2011 towards the elimination of 6,100 Library Specialist III hours. This reduction was adopted by Council in the FY 2008/2009 Budget and Twenty-Year Resource Allocation Plan as part of the RFID/Automated Materials Handling project. Due to the limited number of vacant positions in the Library Specialist III classification, several alternative reductions were made in FY 2010/2011 equivalent to the elimination of 6,100 Library Specialist III hours.

Overall business continues to be strong at the Library. Comparing FY 2009/2010 to FY 2008/2009, Library attendance declined 8.6% and Library circulation declined 4.1%. This is not surprising given that the Library was closed for 2.5 weeks in FY 2009/2010 for major renovations. The impact of these renovations can be seen in FY 2010/2011, as Library circulation has surged such that the Library is tracking to circulate more materials in one year than in any previous year in its history. Staffing is 24% lower than ten years before, challenging the Library to provide more efficient and effective service with fewer staff at the same time meeting the needs of the community.

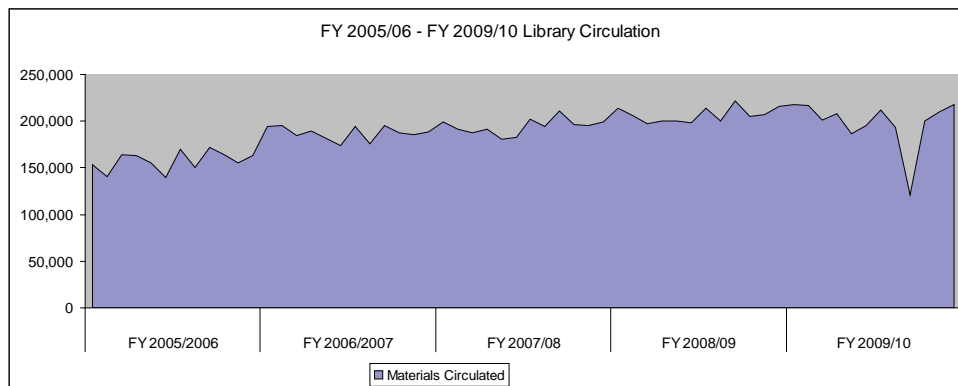
Library and Community Services

FY 2011/2012 Operating Budget

Borrower Services/Circulation

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

Even though efficiencies are expected by eliminating the manual check-in processes, circulation has increased 26% over the past five years, as shown in the graph below. More items checked out means simply that more items will need to be handled. Materials are handled by staff to sort on carts and return items to the shelf primarily, but also to process items placed on hold and other exceptions. Approximately 90% of materials are returned using the automated materials handling system, and approximately 91% of checkouts now occur at the self-check machines. These efficiencies have allowed staff to keep up with rising circulation as well as continue to provide excellent customer service.



Library Services for Adults

The Library merged the reference and circulation desk in FY 2009/2010 so that both services are available in one place. The purpose of the merger was to lessen the confusion for customers who often are sent to different desks located far apart. Circulation staff and reference librarians at this service point are cross-trained to provide seamless service. The move allows more effective use of librarians, by offering one person on the service point (as compared with the former model of two)

Library and Community Services

FY 2011/2012 Operating Budget

with the other librarian deployed as a roving librarian. This roving model will be expanded in the coming fiscal years. In a large 60,000 square foot building, providing service where the customer needs it will be the Library's new focus in service. In addition the Library will continue to offer timely and relevant programming for adults.

Library Services for Children and Teens

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

Acquire Library Materials for the Public

The percentage of the Library budget in FY 2011/2012 allocated to the acquisition of library materials is 8.2%. This rate is on the lower end in Santa Clara County, with Palo Alto Library at 11.9%, Santa Clara County Library at almost 13.2%, Santa Clara City at 10.7% and Mountain View Library at 11.3% (as based upon the most current data available in FY 2008/2009 from the California State Library). The Library will continue to focus on acquiring current and popular collections displayed as appropriate using retail concepts. Multiple copies of bestsellers, media, and online resources will be acquired along with more traditional library materials and distribution will be determined by community needs. Whenever possible, vendor generated lists will be utilized to streamline ordering and save staff time.

Technology Services

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

Prepare Library Materials for the Public

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

Library and Community Services

FY 2011/2012 Operating Budget

Outreach Services

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

Arts and Recreation Programs

The Community Services Division has several projects underway and to be implemented during FY 2011/2012. The Murphy Park Building is being renovated to be able to accommodate preschool programming and will include child-scaled restrooms.

The Sunnyvale School District is leading a large project to expand the Columbia Neighborhood Center. This project will add an additional 3,500 square feet to the existing facility, double the number of offices for social services and the community health clinic, and add a fitness room to be used by both the Columbia Middle School students and the community. The expansion of CNC will allow for increased partnerships and services/programs to be offered to the youth and families that reside in the CNC service area. The project has an anticipated completion date of January 2012.

In a significant structural change, Recreation services is in the process of being taken out of the Community Recreation Fund and placed in the General Fund. This change does not diminish Recreation's mandate to offset costs to the degree possible through recreation fees, rents and concessions. Instead, the structural change reflects a realignment of resources and the creation of a true enterprise fund for the Golf and Tennis programs.

The Recreation Program is working to contract its overall budget while at the same time minimizing the impact on the public. Consequently, overall staffing levels going into FY 2011/2012 reflect a reduction of 2 FTE and 1 PTE. These positions were eliminated through attrition. Cross-training efforts have enabled a more efficient operating model. The number of temporary / casual hours has also been reduced and will continue to be closely managed for efficiency and cost-effectiveness.

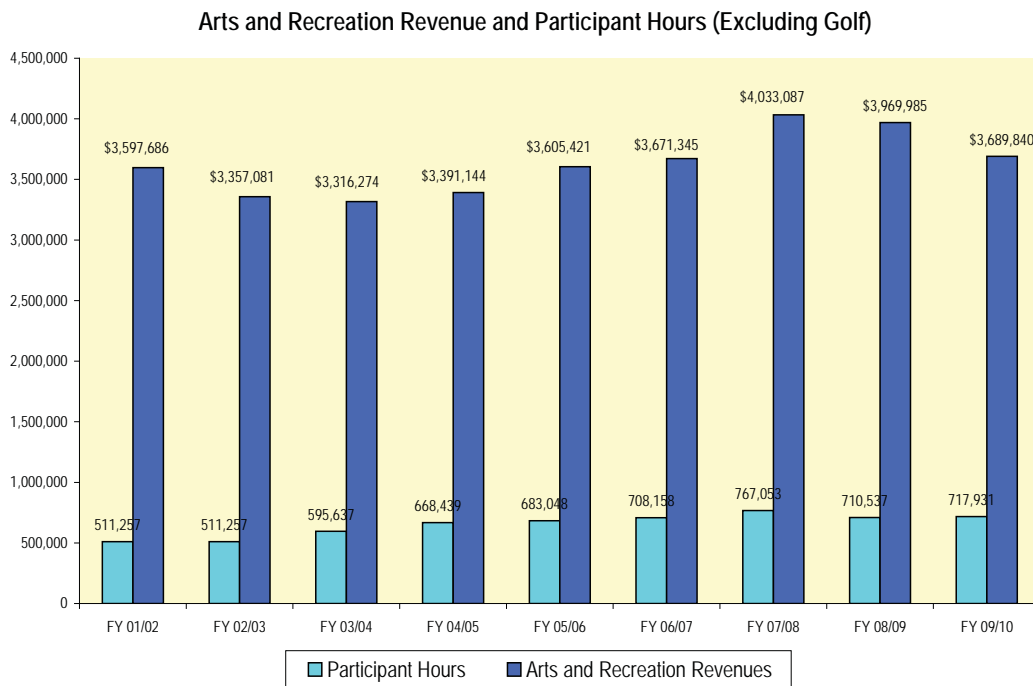
Programmatically, the proposed FY 2011/2012 budget continues to support a balanced array of facilities, services and recreation and arts opportunities for all ages. On an ongoing basis, programs and services are evaluated and retooled to best meet the needs of the community, with staff taking the opportunity to achieve efficiencies and create partnerships wherever possible. Increases in contract expenses for programs such as gymnastics are also offset by higher revenue streams.

Overall revenues are not planned to be significantly higher than FY 2009/2010 actual revenues in

Library and Community Services

FY 2011/2012 Operating Budget

part due to elimination of programs such as Adult Softball and Day Trippin’ (a summer camp). These declines are offset by increases in revenues from special agreement groups (largely youth sports) facility use and improved revenue sharing with large contractors such as Skyhawks. Wherever possible, activities are structured to cover their costs, with programs for youth and seniors, in general, requiring the greatest amount of support from the General Fund. The proposed budget also sets aside resources for the Recreation Fee Waiver Program, which assists qualifying low-income Sunnyvale youth with the payment of recreation fees. The following graph shows trends in recreation revenues.



Management, Supervisory, and Administrative Support Services

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

Library and Community Services

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Director of Libraries	1	1
Recreation Supervisor	4	4
Superintendent of Recreation	1	1
Youth and Family Resources Manager	1	1
Administrative Assistant: Library Circulation	1	1
Administrative Librarian	2	2
Assistant to the Director of DCS	1	1
Supervising Librarian	3	3
Administrative Aide-Confidential	2	2
Administrative Analyst	1	1
Program Coordinator	3	3
Librarian	11	11
Library Assistant	4	4
Senior Library Assistant	1	1
Recreation Coordinator II	15	15
Recreation Coordinator I	1	1
Facility Attendant I	2	2
Facility Attendant II	1	1
Senior Park Utility Worker	1	1
Office Clerk	1	1
Office Assistant	1	1
Principal Office Assistant	1	1
Senior Office Assistant	8	6
Staff Office Assistant	2	2
Part time Office Assistant	4	4

Library and Community Services

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Part-Time Staff Office Assistant	2	1
Part-time Senior Office Assistant	1	1
Part-time Graphic Artist	1	1
Part-time Administrative Analyst	1	1
Part-Time Librarian	6	6
Library Specialist I	6	6
Library Specialist III	19	19
Library and Community Services Total	109	106

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LIB Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Library

Workload Indicators

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

Performance Indicators

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

LIB Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Arts and Recreation

Workload Indicators

Number of youth and teen participant hours in arts and recreation programs, including preschool, elementary, middle school and high school.

Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens).

Number of volunteer hours managed by Recreation staff.

Number of recipients benefiting from the Recreation Fee Waiver Program.

Number of occupancy hours from rentals of recreation facilities.

Performance Indicators

Number of participants surveyed and percent of respondents rating arts and recreation programs as satisfactory or better.

Number of participants surveyed and percent of respondents rating arts and recreation facilities as satisfactory or better.

Percent of cost recovery for the Arts and Recreation Program.

LIB Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Youth and Family Resources

Workload Indicators

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

Performance Indicators

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

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

Amount of Grants and In-Kind Contributions Received.

Number of child care seekers surveyed and percentage of those seeking child care related information or resources from staff who rate the quality of the service they received as "Satisfactory" or better. Percent of "Satisfactory" or better; number of survey respondents.

Community Resources

Workload Indicators

Number of Neighborhood Associations.

Number of special event applications received.

Number of neighborhood grant applications received.

Performance Indicators

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

LIB Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Management and Support Services

Performance Indicators

<p>The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better.</p>		
<p>Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as "fair" or "better." [External Survey]</p>		
<p>Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as "good" or "excellent". [External Survey]</p>		
<p>Number of customer concerns received by the Department of Community Services that are addressed within three (3) business days of receipt of the concern.</p>		
<p>Percent of total planned operating budget expended.</p>		

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 527100 - Coordinate Education Programs		
Costs:	26,656.83	27,511.10
Products:	0.00	0.00
Hours:	240.00	240.00
Activity 527110 - Coordinate Health and Mental Health Services		
Product: A Provider Coordinated		
Costs:	20,301.30	21,098.09
Products:	17.00	17.00
Hours:	230.00	230.00
Activity 527120 - Coordinate Social Services		
Costs:	9,088.20	9,424.82
Products:	0.00	0.00
Hours:	125.00	125.00
Activity 527130 - Administer Recreation and Enrichment Programs		
Product: A Program Coordinated		
Costs:	42,100.88	43,289.66
Products:	12.00	12.00
Hours:	555.00	555.00
Activity 527140 - Provide Youth After-school Recreation and Enrichment		
Product: A Participant Hour		
Costs:	87,984.45	88,154.03
Products:	5,370.00	5,370.00
Hours:	1,686.00	1,686.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 527150 - Provide Community Sports/Aquatics Recreation		
Product: A Participant Hour		
Costs:	14,890.21	13,843.59
Products:	15,660.00	15,660.00
Hours:	662.00	662.00
Activity 527160 - Provide Youth Summer Recreation		
Product: A Participant Hour		
Costs:	26,333.46	26,686.50
Products:	1,755.00	1,755.00
Hours:	828.00	828.00
Activity 527170 - Administer Youth and Neighborhood Safety Programs		
Costs:	13,341.53	13,874.86
Products:	0.00	0.00
Hours:	170.00	170.00
Activity 527200 - Provide Outreach, Information, and Referral to Services		
Costs:	89,654.99	92,669.19
Products:	0.00	0.00
Hours:	1,240.00	1,240.00
Activity 527210 - Provide Neighborhood Events		
Costs:	46,304.01	47,825.52
Products:	0.00	0.00
Hours:	569.00	569.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2010/2011 Budget	2011/2012 Plan
Activity 527220 - Provide Volunteer Opportunities		
Product: A Volunteer Hour		
Costs:	22,982.56	23,783.11
Products:	750.00	750.00
Hours:	340.00	340.00
 Activity 527230 - Provide Facility Rentals		
Costs:	51,065.09	45,729.85
Products:	0.00	0.00
Hours:	1,395.00	1,395.00
 Activity 527240 - Support the CNC Community Advisory Committee		
Costs:	8,278.37	8,589.01
Products:	0.00	0.00
Hours:	110.00	110.00
 Activity 527250 - Support the CNC Joint Task Force		
Costs:	11,206.92	11,694.69
Products:	0.00	0.00
Hours:	125.00	125.00
 Activity 527260 - Provide Management to Funding and Grants		
Costs:	14,209.99	14,823.07
Products:	0.00	0.00
Hours:	160.00	160.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2010/2011 Budget	2011/2012 Plan
 Activity 527270 - Management and Supervisory Services		
Costs:	77,570.02	81,036.31
Products:	0.00	0.00
Hours:	815.00	815.00
 Activity 527280 - Administrative Support		
Costs:	165,263.85	168,764.86
Products:	0.00	0.00
Hours:	525.00	525.00
 Activity 527290 - Staff Training and Development		
Costs:	14,417.54	14,922.48
Products:	0.00	0.00
Hours:	160.00	160.00
 Totals for Service Delivery Plan 52701 - Columbia Neighborhood Center		
Costs:	741,650.20	753,720.74
Hours:	9,935.00	9,935.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 527300 - Provide Information, Referral, and Support to Child Care Seekers or Providers		
Costs:	48,427.41	51,848.48
Products:	0.00	0.00
Hours:	745.00	745.00
Activity 527310 - Collaborate with Other Organizations to Develop and Enhance Programs		
Product: A Resource/Program Developed or Enhanced		
Costs:	32,264.71	34,500.51
Products:	10.00	10.00
Hours:	450.00	450.00
Activity 527320 - Conduct Legislative Advocacy on Issues		
Product: A Piece of Legislation Advocated For or Against		
Costs:	5,081.91	5,431.44
Products:	4.00	4.00
Hours:	65.00	65.00
Activity 527330 - Sponsor Training Sessions for Child Care Providers		
Product: An Attendee		
Costs:	22,252.05	23,688.85
Products:	200.00	200.00
Hours:	290.00	290.00
Activity 527340 - Recognize Child Care Providers for their Contributions		
Costs:	10,652.25	11,351.24
Products:	0.00	0.00
Hours:	150.00	150.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 527350 - Coordinate Annual Health and Safety Fair		
Costs:	28,496.09	30,448.03
Products:	0.00	0.00
Hours:	415.00	415.00
 Activity 527360 - Support the Child Care Staff Advisory Committee		
Costs:	10,288.83	10,989.08
Products:	0.00	0.00
Hours:	130.00	130.00
 Activity 527370 - Management and Supervisory Services		
Costs:	39,449.49	42,160.46
Products:	0.00	0.00
Hours:	430.00	430.00
 Activity 527380 - Administrative Support		
Costs:	43,368.33	46,280.35
Products:	0.00	0.00
Hours:	660.00	660.00
 Activity 527390 - Staff Training and Development		
Costs:	5,313.70	7,698.91
Products:	0.00	0.00
Hours:	60.00	60.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources			
	Costs:	245,594.77	264,397.35
	Hours:	3,395.00	3,395.00
Totals for Program 527	Costs:	987,244.97	1,018,118.09
	Hours:	13,330.00	13,330.00

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**City of Sunnyvale
Program Performance Budget**

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

	2010/2011 Budget	2011/2012 Plan
Activity 602110 - Provide Department Management		
Costs:	271,502.86	228,434.60
Products:	0.00	0.00
Hours:	2,559.00	2,250.00
Activity 602120 - Provide Administrative Support Services		
Costs:	237,277.55	250,032.44
Products:	0.00	0.00
Hours:	3,600.00	3,600.00
Totals for Service Delivery Plan 60201 - Management and Administrative Support		
Costs:	508,780.41	478,467.04
Hours:	6,159.00	5,850.00
Totals for Program 602		
Costs:	508,780.41	478,467.04
Hours:	6,159.00	5,850.00

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**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62001 - Borrower Services/Circulation

	2010/2011 Budget	2011/2012 Plan
Activity 620100 - Check Out Library Materials		
Product: An Item Checked Out or Renewed		
Costs:	1,080,330.41	1,111,330.70
Products:	2,450,000.00	2,450,000.00
Hours:	18,686.00	18,686.00
Activity 620110 - Shelve Library Materials		
Product: An Item Shelved		
Costs:	725,580.36	731,378.59
Products:	2,200,000.00	2,200,000.00
Hours:	19,521.00	19,521.00
Activity 620120 - Circulate Materials through Interlibrary Loan		
Product: An Item Borrowed from or Loaned to Another Library		
Costs:	98,511.24	102,606.14
Products:	14,000.00	14,000.00
Hours:	1,651.00	1,651.00
Activity 620130 - Recovery of Overdue or Missing Materials		
Product: A Notification of an Item to be Recovered		
Costs:	50,941.52	53,075.63
Products:	55,500.00	55,500.00
Hours:	615.00	615.00
Totals for Service Delivery Plan 62001 - Borrower Services/Circulation		
Costs:	1,955,363.53	1,998,391.06
Hours:	40,473.00	40,473.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62002 - Library Services for Adults

	2010/2011 Budget	2011/2012 Plan
Activity 620200 - Provide Services to Adults		
Product: A Response Given		
Costs:	601,749.67	629,529.51
Products:	85,000.00	85,000.00
Hours:	7,943.00	7,943.00
Activity 620210 - Create and Present Programs for Adults		
Product: A Program Presented to the Public		
Costs:	252,572.61	264,609.71
Products:	143.00	143.00
Hours:	3,120.00	3,120.00
Totals for Service Delivery Plan 62002 - Library Services for Adults		
Costs:	854,322.28	894,139.22
Hours:	11,063.00	11,063.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62003 - Library Services for Children and Teens

	2010/2011 Budget	2011/2012 Plan
Activity 620300 - Provide Services to Children and Teens		
Product: A Response Given		
Costs:	530,296.15	555,227.05
Products:	35,000.00	35,000.00
Hours:	6,712.00	6,712.00
Activity 620310 - Create and Present Programs for Children and Teens		
Product: A Program Presented to the Public		
Costs:	229,593.62	240,697.42
Products:	435.00	435.00
Hours:	2,782.00	2,782.00
Totals for Service Delivery Plan 62003 - Library Services for Children and Teens		
Costs:	759,889.77	795,924.47
Hours:	9,494.00	9,494.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 620400 - Select and Merchandise Library Materials		
Product: An Item Selected		
Costs:	923,394.14	944,397.61
Products:	32,000.00	32,000.00
Hours:	3,527.00	3,527.00
Activity 620410 - Evaluate Materials for Repair, Replacement, or Discard		
Product: An Item Deselected		
Costs:	70,231.42	73,573.40
Products:	25,000.00	25,000.00
Hours:	886.00	886.00
Activity 620420 - Order and Receive Library Materials		
Product: An Item Received		
Costs:	174,742.62	185,241.68
Products:	33,000.00	33,000.00
Hours:	2,572.00	2,572.00
Totals for Service Delivery Plan 62004 - Acquire Library Materials for the Public		
Costs:	1,168,368.18	1,203,212.69
Hours:	6,985.00	6,985.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62005 - Technology Services

	2010/2011 Budget	2011/2012 Plan
 Activity 620450 - Maintain Workstations/Equipment and Publish Web Pages		
Costs:	519,723.04	542,414.26
Products:	0.00	0.00
Hours:	6,332.00	6,332.00
 Totals for Service Delivery Plan 62005 - Technology Services		
Costs:	519,723.04	542,414.26
Hours:	6,332.00	6,332.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62006 - Prepare Library Materials for the Public

	2010/2011 Budget	2011/2012 Plan
Activity 620500 - Catalog Titles		
Product: A Title Cataloged		
Costs:	237,190.36	247,464.00
Products:	17,000.00	17,000.00
Hours:	2,841.00	2,841.00
Activity 620510 - Process Library Materials		
Product: An Item Processed		
Costs:	271,923.90	294,507.10
Products:	45,000.00	45,000.00
Hours:	3,741.00	3,970.00
Activity 620520 - Repair Library Materials		
Product: An Item Repaired or Discarded		
Costs:	54,532.45	44,488.57
Products:	8,550.00	6,590.00
Hours:	1,024.00	795.00
Activity 620530 - Maintain the Library Catalog		
Product: An Item Record Deleted		
Costs:	140,225.32	146,706.11
Products:	30,000.00	30,000.00
Hours:	2,230.00	2,230.00
Totals for Service Delivery Plan 62006 - Prepare Library Materials for the Public		
Costs:	703,872.03	733,165.78
Hours:	9,836.00	9,836.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62007 - Outreach Services

	2010/2011 Budget	2011/2012 Plan
Activity 620570 - Provide Community-based Library Services		
Costs:	60,566.86	62,969.31
Products:	0.00	0.00
Hours:	720.00	720.00
Totals for Service Delivery Plan 62007 - Outreach Services		
Costs:	60,566.86	62,969.31
Hours:	720.00	720.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62008 - Library Department Management and Support

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 620600 - Management and Supervisory Services		
Costs:	820,003.08	855,211.65
Products:	0.00	0.00
Hours:	6,455.00	6,455.00
Activity 620610 - Administrative Support Services		
Costs:	462,313.40	482,233.36
Products:	0.00	0.00
Hours:	5,720.00	5,720.00
Activity 620620 - Page Support for Library Operations		
Costs:	20,452.77	20,785.94
Products:	0.00	0.00
Hours:	550.00	550.00
Activity 620630 - Staff Training and Development		
Costs:	69,502.26	74,934.64
Products:	0.00	0.00
Hours:	821.00	821.00
Totals for Service Delivery Plan 62008 - Library Department Management and Support		
Costs:	1,372,271.51	1,433,165.59
Hours:	13,546.00	13,546.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Program 620	Costs:	7,394,377.20	7,663,382.38
	Hours:	98,449.00	98,449.00

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**City of Sunnyvale
Program Performance Budget**

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

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 648005 - School Year Preschool		
Product: Participant Hour		
Costs:	158,128.10	161,937.58
Products:	21,159.00	21,159.00
Hours:	3,478.00	3,478.00
Activity 648010 - Preschool Events, Camps and Classes		
Product: Participant Hour		
Costs:	51,116.18	52,344.64
Products:	24,423.00	24,423.00
Hours:	1,202.00	1,202.00
Activity 648015 - School Year/School Based Elementary After-school Programs		
Product: Participant Hour		
Costs:	185,813.03	188,098.97
Products:	18,900.00	18,900.00
Hours:	3,927.00	3,927.00
Activity 648020, 648021 - Year-round Mobile Recreation Programs		
Product: Participant Hour		
Costs:	145,504.62	150,974.18
Products:	23,106.00	23,106.00
Hours:	3,213.00	3,213.00
Activity 648024, 648025, 648026, 648027, 648028, 648029 - Summer Camps		
Product: Participant Hour		
Costs:	358,242.52	364,566.30
Products:	50,065.00	50,065.00
Hours:	7,142.00	7,142.00

**City of Sunnyvale
Program Performance Budget**

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

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 648030 - Summer Enrichment Program for Elementary School Children		
Product: Participant Hour		
Costs:	95,163.80	96,230.03
Products:	19,988.00	19,988.00
Hours:	1,533.00	1,533.00
Activity 648035 - Summer Drop-in Programs for Elementary School Children		
Product: Participant Hour		
Costs:	32,356.99	32,534.05
Products:	5,616.00	5,616.00
Hours:	962.00	962.00
Activity 648040 - School Year/School Based After-school Program at Sunnyvale Middle School		
Product: Participant Hour		
Costs:	72,227.81	73,638.43
Products:	7,750.00	7,750.00
Hours:	1,638.00	1,638.00
Activity 648045 - School Year Special Activities for Middle School Teens		
Product: Participant Hour		
Costs:	33,206.90	33,726.02
Products:	2,625.00	2,625.00
Hours:	574.00	574.00
Activity 648050 - Teen Volunteer Program for Recreation		
Product: Volunteer Hour		
Costs:	68,538.32	70,377.50
Products:	4,775.00	4,775.00
Hours:	792.00	792.00

**City of Sunnyvale
Program Performance Budget**

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

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

	2010/2011 Budget	2011/2012 Plan
Activity 648055 - Summer Camps for Middle School Teens		
Product: Participant Hour		
Costs:	74,988.98	76,930.73
Products:	6,125.00	6,125.00
Hours:	1,036.00	1,036.00
Activity 648060 - Recreation, Education, and Entertainment Programs for Teens		
Product: Participant Hour		
Costs:	76,471.82	78,914.87
Products:	8,200.00	8,200.00
Hours:	888.00	888.00
Activity 648065 - Supervisory and Administrative Support for Preschool, Elementary, Middle, and High School Aged Children		
Costs:	229,340.98	241,916.82
Products:	0.00	0.00
Hours:	2,650.00	2,650.00
Totals for Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs		
Costs:	1,581,100.05	1,622,190.12
Hours:	29,035.00	29,035.00

**City of Sunnyvale
Program Performance Budget**

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

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

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 648105, 648106 - Coordinate Senior Health Services Provided by Partners and Volunteers		
Product: A Participant		
Costs:	20,767.83	21,508.28
Products:	5,000.00	5,000.00
Hours:	247.00	247.00
Activity 648110, 648111, 648112, 648113 - Senior Classes and Activities		
Product: Participant Hour		
Costs:	354,914.96	354,611.19
Products:	200,000.00	200,000.00
Hours:	5,276.00	5,276.00
Activity 648115 - Senior Trips		
Product: A Participant		
Costs:	165,228.23	174,958.62
Products:	1,500.00	1,500.00
Hours:	1,876.00	1,876.00
Activity 648120 - Senior Special Events		
Product: Participant Hour		
Costs:	57,389.46	58,957.87
Products:	5,000.00	5,000.00
Hours:	465.00	465.00
Activity 648125 - Senior Lunch Program		
Product: A Meal Served		
Costs:	64,553.64	65,674.49
Products:	8,500.00	8,500.00
Hours:	225.00	225.00

**City of Sunnyvale
Program Performance Budget**

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

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 648130 - Senior Center Volunteer Program		
Product: Volunteer Hour		
Costs:	84,897.46	87,967.71
Products:	20,000.00	20,000.00
Hours:	1,037.00	1,037.00
Activity 648135 - Senior Center Reception and Registration Services		
Costs:	189,799.09	202,548.95
Products:	0.00	0.00
Hours:	3,297.00	3,297.00
Activity 648140 - Case Management for Sunnyvale Seniors		
Product: A Client Served		
Costs:	74,585.69	78,358.03
Products:	45.00	45.00
Hours:	1,023.00	1,023.00
Activity 648145 - Supervisory and Administrative Support - Senior Recreation		
Costs:	200,977.20	212,064.98
Products:	0.00	0.00
Hours:	2,618.00	2,618.00
Totals for Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration		
Costs:	1,213,113.56	1,256,650.12
Hours:	16,064.00	16,064.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64803 - Therapeutic Recreation Programs

	2010/2011 Budget	2011/2012 Plan
Activity 648205 - Information, Referral, and Collaboration		
Product: A Contact		
Costs:	699.16	723.24
Products:	250.00	250.00
Hours:	8.00	8.00
Activity 648210 - Classes and Activities - Therapeutic Recreation		
Product: Participant Hour		
Costs:	42,354.66	42,123.46
Products:	5,000.00	5,000.00
Hours:	1,213.00	1,213.00
Activity 648215 - Supervisory and Administrative Support - Therapeutic Recreation		
Costs:	29,612.97	31,289.32
Products:	0.00	0.00
Hours:	340.00	340.00
Totals for Service Delivery Plan 64803 - Therapeutic Recreation Programs		
Costs:	72,666.79	74,136.02
Hours:	1,561.00	1,561.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64804 - Adult Visual and Performing Arts Classes

	2010/2011	2011/2012
	Budget	Plan
Activity 648255 - Performing Arts Classes and Activities for Adults		
Product: Participant Hour		
Costs:	72,127.59	74,472.75
Products:	47,000.00	47,000.00
Hours:	1,040.00	1,040.00
 Activity 648260 - Visual Arts and Pottery Classes and Activities for Adults		
Product: Participant Hour		
Costs:	207,810.37	218,594.79
Products:	18,500.00	18,500.00
Hours:	3,661.00	3,661.00
 Activity 648265 - City Presented Theatre Performances		
Product: Participant Hour		
Costs:	51,551.78	52,725.51
Products:	4,000.00	4,000.00
Hours:	410.00	410.00
 Activity 648270 - Supervisory and Administrative Support - Adult Visual and Performing Arts		
Costs:	92,693.69	97,893.14
Products:	0.00	0.00
Hours:	1,120.00	1,120.00
 Totals for Service Delivery Plan 64804 - Adult Visual and Performing Arts Classes		
Costs:	424,183.43	443,686.19
Hours:	6,231.00	6,231.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64805 - Youth Visual and Performing Arts Classes

	2010/2011 Budget	2011/2012 Plan
Activity 648305 - Performing Arts Classes and Activities for Youth		
Product: Participant Hour		
Costs:	231,090.35	235,157.20
Products:	25,000.00	25,000.00
Hours:	1,358.00	1,358.00
Activity 648310 - Visual Arts, Special Interest Classes, and Activities for Youth		
Product: Participant Hour		
Costs:	156,145.78	160,499.04
Products:	11,600.00	11,600.00
Hours:	1,705.00	1,705.00
Activity 648315 - Supervisory and Administrative Support - Youth Visual and Performing Arts		
Costs:	74,699.00	78,898.17
Products:	0.00	0.00
Hours:	885.00	885.00
Totals for Service Delivery Plan 64805 - Youth Visual and Performing Arts Classes		
Costs:	461,935.13	474,554.41
Hours:	3,948.00	3,948.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64806 - Public Visual Art

	2010/2011 Budget	2011/2012 Plan
Activity 648355 - Art in Public Place Program		
Costs:	17,434.91	18,187.72
Products:	0.00	0.00
Hours:	216.00	216.00
Activity 648360 - Art in Private Development		
Costs:	28,142.75	29,222.84
Products:	0.00	0.00
Hours:	351.00	351.00
Activity 648365 - Repair/Maintain City Public Art Collection		
Product: An Artwork Inspected or Maintained		
Costs:	13,468.49	13,921.97
Products:	63.00	63.00
Hours:	96.00	96.00
Activity 648370 - Supervisory and Administrative Support - Public Visual Art		
Costs:	11,148.17	11,766.57
Products:	0.00	0.00
Hours:	130.00	130.00
Totals for Service Delivery Plan 64806 - Public Visual Art		
Costs:	70,194.32	73,099.10
Hours:	793.00	793.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64807 - Aquatics Activities and Facilities

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 648405 - Washington Pool		
Product: Participant Hour		
Costs:	232,696.40	234,286.44
Products:	13,500.00	13,500.00
Hours:	5,733.00	5,733.00
Activity 648410 - Lakewood Pool		
Product: Participant Hour		
Costs:	73,407.95	74,545.81
Products:	2,018.00	2,018.00
Hours:	963.00	963.00
Activity 648415 - Sunnyvale Pool		
Product: Participant Hour		
Costs:	118,907.32	121,299.46
Products:	3,615.00	3,615.00
Hours:	2,869.00	2,869.00
Activity 648420 - Columbia Pool		
Product: Participant Hour		
Costs:	101,949.36	103,622.85
Products:	3,785.00	3,785.00
Hours:	1,842.00	1,842.00
Activity 648425 - Peterson Pool		
Product: Participant Hour		
Costs:	53,592.97	52,968.03
Products:	2,875.00	2,875.00
Hours:	1,381.00	1,381.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64807 - Aquatics Activities and Facilities

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
 Activity 648430 - Swimming Pool Rentals		
Product: Occupancy Hour		
Costs:	1,622.90	1,681.94
Products:	950.00	950.00
Hours:	20.00	20.00
 Activity 648435 - Fremont High School Pool		
Product: Participant Hour		
Costs:	186,288.35	189,204.75
Products:	110,000.00	110,000.00
Hours:	92.00	92.00
 Activity 648440 - Supervisory and Administrative Support - Aquatics Programs		
Costs:	71,009.85	75,728.41
Products:	0.00	0.00
Hours:	885.00	885.00
 Totals for Service Delivery Plan 64807 - Aquatics Activities and Facilities		
Costs:	839,475.10	853,337.69
Hours:	13,785.00	13,785.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64808 - Youth Sports Classes and Activities

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 648505 - Sunnyvale Youth Basketball League		
Product: Participant Hour		
Costs:	118,100.88	117,548.43
Products:	17,750.00	17,750.00
Hours:	2,276.00	2,276.00
Activity 648510 - Youth Sports Camps		
Product: Participant Hour		
Costs:	103,193.14	104,454.99
Products:	30,000.00	30,000.00
Hours:	125.00	125.00
Activity 648515 - Youth Gymnastics		
Product: Participant Hour		
Costs:	239,349.11	242,037.02
Products:	18,800.00	18,800.00
Hours:	180.00	180.00
Activity 648520 - Youth Sports Classes		
Product: Participant Hour		
Costs:	184,692.32	187,018.77
Products:	19,000.00	19,000.00
Hours:	317.00	317.00
Activity 648525 - Fiscal Agent Service for Sunnyvale Middle School After School Sports Program		
Product: Participant Hour		
Costs:	47,861.12	48,632.49
Products:	45,000.00	45,000.00
Hours:	341.00	341.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64808 - Youth Sports Classes and Activities

	2010/2011 Budget	2011/2012 Plan
Activity 648530 - Fiscal Agent Service for Columbia Middle School After School Sports Program		
Product: Participant Hour		
Costs:	46,009.13	46,752.61
Products:	25,000.00	25,000.00
Hours:	287.00	287.00
 Activity 648535 - Supervisory and Administrative Support - Youth Sports		
Costs:	38,895.52	41,631.60
Products:	0.00	0.00
Hours:	520.00	520.00
 Totals for Service Delivery Plan 64808 - Youth Sports Classes and Activities		
Costs:	778,101.22	788,075.91
Hours:	4,046.00	4,046.00

**City of Sunnyvale
Program Performance Budget**

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

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

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 648555 - Adult Sports Classes		
Product: Participant Hour		
Costs:	78,986.62	80,209.38
Products:	19,000.00	19,000.00
Hours:	626.00	626.00
Activity 648560 - Adult Drop-in Sports Programs		
Product: Participant Hour		
Costs:	38,276.67	38,371.79
Products:	18,500.00	18,500.00
Hours:	1,246.00	1,246.00
Activity 648565 - Adult Softball League		
Product: Participant Hour		
Costs:	54,693.81	55,669.16
Products:	8,000.00	8,000.00
Hours:	866.00	866.00
Activity 648570 - Adult Basketball League		
Product: Participant Hour		
Costs:	78,314.99	78,174.05
Products:	7,600.00	7,600.00
Hours:	1,692.00	1,692.00
Activity 648575 - Adult Volleyball League		
Product: Participant Hour		
Costs:	40,474.05	41,273.86
Products:	8,000.00	8,000.00
Hours:	590.00	590.00

**City of Sunnyvale
Program Performance Budget**

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

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

	2010/2011	2011/2012
	Budget	Plan
<hr/>		
Activity 648580 - Supervisory and Administrative Support - Adult Sports		
Costs:	50,920.28	52,719.04
Products:	0.00	0.00
Hours:	620.00	620.00
Totals for Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues		
Costs:	341,666.42	346,417.28
Hours:	5,640.00	5,640.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 648605 - Recreation Building/Creative Arts Center		
Product: Occupancy Hour		
Costs:	225,123.99	232,876.87
Products:	26,000.00	26,000.00
Hours:	5,873.00	5,873.00
Activity 648610 - Indoor Sports Center		
Product: Occupancy Hour		
Costs:	16,479.02	17,071.77
Products:	4,200.00	4,200.00
Hours:	200.00	200.00
Activity 648615 - Theatre		
Product: Occupancy Hour		
Costs:	235,532.13	242,585.88
Products:	4,800.00	4,800.00
Hours:	3,202.00	3,202.00
Activity 648620 - Senior Center		
Product: Occupancy Hour		
Costs:	172,262.49	178,139.56
Products:	14,500.00	14,500.00
Hours:	4,271.00	4,271.00
Activity 648625 - Park Buildings		
Product: Occupancy Hour		
Costs:	23,845.81	24,243.99
Products:	8,000.00	8,000.00
Hours:	698.00	698.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use

	2010/2011 Budget	2011/2012 Plan
Activity 648630 - Picnic Areas		
Product: A Reservation		
Costs:	1,726.57	1,714.56
Products:	2,400.00	2,400.00
Hours:	43.00	43.00
Activity 648635 - Baylands Vehicle Entry		
Product: Number of Vehicles		
Costs:	43,582.56	42,553.87
Products:	70,000.00	70,000.00
Hours:	1,151.00	1,151.00
Activity 648640 - Sports Fields		
Product: Occupancy Hour		
Costs:	47,699.98	49,259.85
Products:	48,385.00	48,385.00
Hours:	595.00	595.00
Activity 648645 - Raynor Artist Studios Rental		
Costs:	3,245.80	3,363.88
Products:	0.00	0.00
Hours:	40.00	40.00
Activity 648650 - Oversee Special Use Agreements		
Costs:	41,650.25	41,308.41
Products:	0.00	0.00
Hours:	490.00	490.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
 Activity 648655 - Coordination of Facility Use and Rentals		
Costs:	165,006.92	151,206.17
Products:	0.00	0.00
Hours:	1,798.00	1,798.00
 Activity 648660 - Tennis Center Agreement		
Product: Occupancy Hour		
Costs:	39,834.79	40,545.01
Products:	95,000.00	95,000.00
Hours:	127.00	127.00
 Activity 648665 - Ropes Course Agreement		
Product: Occupancy Hour		
Costs:	2,750.00	2,776.38
Products:	80.00	80.00
Hours:	0.00	0.00
 Activity 648675 - Supervisory and Administrative Support - Facility Rentals		
Costs:	179,029.19	189,391.31
Products:	0.00	0.00
Hours:	2,832.00	2,832.00
 Totals for Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use		
Costs:	1,197,769.50	1,217,037.51
Hours:	21,320.00	21,320.00

**City of Sunnyvale
Program Performance Budget**

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

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

	2010/2011 Budget	2011/2012 Plan
Activity 648705 - Provision and Administration of Fee Waiver Program		
Product: A Recipient		
Costs:	52,213.10	53,000.91
Products:	300.00	300.00
Hours:	100.00	100.00
Activity 648710 - 4th of July Celebration		
Product: Participant Hour		
Costs:	4,855.63	6,005.26
Products:	900.00	900.00
Hours:	57.50	57.50
Activity 648715 - Hands on the Arts Festival		
Product: Participant Hour		
Costs:	58,505.08	59,864.67
Products:	6,500.00	6,500.00
Hours:	593.00	593.00
Activity 648720 - Reception and Registration Services		
Costs:	305,378.55	312,966.93
Products:	0.00	0.00
Hours:	4,645.00	4,645.00
Activity 648725 - Community Outreach and Promotions		
Costs:	342,547.44	342,692.98
Products:	0.00	0.00
Hours:	3,225.00	3,225.00

**City of Sunnyvale
Program Performance Budget**

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

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

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
 Activity 648730 - Supervisory and Administrative Support - Front Counter Services/Outreach		
Costs:	193,634.37	204,304.60
Products:	0.00	0.00
Hours:	2,450.00	2,450.00
 Totals for Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity		
Costs:	957,134.17	978,835.35
Hours:	11,070.50	11,070.50

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 64812 - Management and Administrative Support

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 648750 - Program-wide Management and Administrative Support		
Costs:	481,000.21	507,222.71
Products:	0.00	0.00
Hours:	5,275.00	5,275.00
 Totals for Service Delivery Plan 64812 - Management and Administrative Support		
Costs:	481,000.21	507,222.71
Hours:	5,275.00	5,275.00
 Totals for Program 648		
Costs:	8,418,339.90	8,635,242.41
Hours:	118,768.50	118,768.50

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**NOVA Workforce
Services**

Department Description

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

Programs and Services

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

Job Seeker Services

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

Business Services

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

Youth Services

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

Enterprise Services

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

NOVA Workforce Services

FY 2011/2012 Operating Budget

Department Budget Summary

Fund/Program	NOVA				
	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2009/10 Actual</i>	<i>2010/11 Current</i>	<i>2011/12 Plan</i>
Employment Development Fund Employment Development	9,282,738	11,936,516	10,487,202	13,435,572	9,658,808
TOTAL EXPENDITURES	9,304,563	11,936,516	10,487,202	13,435,572	9,658,808

Budget Overview and Significant Changes

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

WIA Programs

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

Categorical Programs

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

Non-Categorical Programs

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

NOVA Workforce Services

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Director of NOVA Workforce Services	1	1
Manager of Business Operations	1	1
Job Seeker Manager	1	1
Management Analyst	1	1
Employment Training Manager	2	2
Accountant	1	1
Administrative Aide - Employment Development	3	3
Employment Training Program Coordinator	5	5
Career Advisor	15	15
Business Liaison	4	4
Senior Workforce Services Representative	5	5
Workforce Development Analyst	2	2
Ed Information Systems Analyst	2	2
Administrative Secretary	1	1
Senior Office Assistant	2	2
Staff Office Assistant	1	1
Part-Time Senior Office Assistant	1	1
Part-Time Administrative Analyst	1	1
Part-Time Career Advisor	3	3
Part-Time Senior Workforce Services Rep	1	1
NOVA Workforce Services Department Total	53	53

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NOVA Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Employment Development

Workload Indicators

Number of clients attending job seeker workshops.

Number of clients enrolled in job seeker programs.

Number of employers served.

Number of board members surveyed.

Number of staffed board and committee meetings.

Performance Indicators

Percentage of job seekers surveyed who rate the services received as satisfactory or better.

Percentage of businesses surveyed who rate the services received as satisfactory or better.

Percentage of board evaluation measures that rate the organization's performance as satisfactory or better, including board attendance at functions.

Successful achievement of funder-mandated performance goals.

Percent of total planned operating budget expended.

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**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 2011/2012 Operating Budget

Department Budget Summary

Office of the City Attorney					
Fund/Program	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2009/10 Actual</i>	<i>2010/11 Current</i>	<i>2011/12 Plan</i>
General Fund					
Comprehensive Legal Services	1,593,981	1,722,314	1,725,490	1,790,865	1,659,797
RDA Special Revenue					
Comprehensive Legal Services	118,980	215,931	176,878	187,379	190,341
Wastewater Management Fund					
Comprehensive Legal Services	51,383	25,375	33,973	30,000	30,288
Solid Waste Management Fund					
Comprehensive Legal Services	0	1,030	718	1,030	1,040
SM@RT Station Fund					
Comprehensive Legal Services	0	7,212	0	5,762	5,817
Property and Liability Insurance Fund					
Comprehensive Legal Services	40,147	101,500	238,973	51,500	52,530
TOTAL EXPENDITURES	1,804,492	2,073,362	2,176,033	2,066,536	1,939,813

Budget Overview and Significant Changes

The operational efficiency and optimum staffing study, which was completed in FY 2009/2010, 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.

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. This will continue to challenge this program to operate as effectively and efficiently as possible given the staffing levels and the budget for outside counsel services.

Provide Legal Advice

For the two-year operating budget beginning with FY 2010/2011, the service delivery plan containing expected expenditures for providing legal advice remained 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

For the two-year operating budget beginning with FY 2010/2011, this service delivery plan reduced library and municipal code printing costs by 33% by reducing legal subscriptions and providing only electronic updates of the Sunnyvale Municipal Code. In addition, training was also reduced by 20%. These reductions did not impact service delivery.

Office of the City Attorney

FY 2011/2012 Operating Budget

Department Position Allocation

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

OCA Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Comprehensive Legal Services

Workload Indicators

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

Performance Indicators

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

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**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 750100 - Department Initiated Projects		
Product: A Project Completed		
Costs:	46,613.32	47,071.52
Products:	40.00	40.00
Hours:	300.00	300.00
Activity 750110 - Provide Legal Advice for Multidepartmental Projects		
Product: A Response (Written or Oral)		
Costs:	129,781.92	131,007.46
Products:	200.00	200.00
Hours:	830.00	830.00
Activity 750120, 750121, 750122, 750123, 750124, 750125, 750126, 750127, 750128, 750129, 750131 - Provide Legal Advice and Document Drafting/Review for Departments		
Product: A Response (Written or Oral)		
Costs:	486,505.76	490,908.72
Products:	900.00	900.00
Hours:	3,150.00	3,150.00
Activity 750140 - Respond to Council/Board/Commission Request for Legal Advice		
Product: A Response (Written or Oral)		
Costs:	33,921.97	34,552.66
Products:	85.00	85.00
Hours:	185.00	185.00
Activity 750150 - Prepare for and Attend Council/Board/Commission Meeting		
Product: A Council/Board/Commission Meeting Attended		
Costs:	81,001.79	82,555.73
Products:	140.00	140.00
Hours:	435.00	435.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

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

	2010/2011 Budget	2011/2012 Plan
 Activity 750160 - Provide Responses to Citizen Inquiries		
Product: A Response to Citizen Inquiry Completed		
Costs:	8,845.76	9,217.94
Products:	50.00	50.00
Hours:	100.00	100.00
 Activity 750170 - Provide Legal Advice and Representation for Redevelopment Agency Issues		
Costs:	171,704.04	174,515.76
Products:	0.00	0.00
Hours:	950.00	950.00
 Totals for Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)		
Costs:	958,374.56	969,829.79
Hours:	5,950.00	5,950.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

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

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
Activity 750200 - Representation of City in Administrative Proceedings - Personnel		
Costs:	9,322.68	9,414.31
Products:	0.00	0.00
Hours:	60.00	60.00
 Activity 750210 - Representation of City in Administrative Proceedings (Nonpersonnel)		
Costs:	14,156.35	14,277.20
Products:	0.00	0.00
Hours:	90.00	90.00
 Activity 750220 - Representation of City in Litigated Matters (Noncode Enforcement) - Including Discovery, Trial, Motions, and Appellate Matters		
Costs:	96,447.48	97,278.20
Products:	0.00	0.00
Hours:	500.00	500.00
 Activity 750230 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities		
Costs:	31,501.06	31,690.40
Products:	0.00	0.00
Hours:	220.00	220.00
 Activity 750240 - Manage and Direct Outside Counsel Services		
Product: A Contract Administered		
Costs:	17,532.36	17,842.79
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>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 750250 - Litigation and Administrative Matters		
Costs:	342,846.00	186,473.37
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750260 - Redevelopment Agency		
Costs:	15,675.00	15,825.41
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750270 - Personnel		
Costs:	83,420.00	84,220.49
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750280 - City Liability and Property Administration		
Costs:	51,500.00	52,530.00
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 750290 - Wastewater Treatment		
Costs:	30,000.00	30,287.88
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

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

	2010/2011 Budget	2011/2012 Plan
 Activity 750300 - Solid Waste Treatment		
Costs:	1,030.22	1,040.09
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 750310 - Materials Recovery and Refuse Transfer (SMaRT)		
Costs:	5,761.58	5,816.86
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters		
Costs:	699,192.73	546,697.00
Hours:	920.00	920.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75003 - Management and Administrative Support Services

	2010/2011 Budget	2011/2012 Plan
Activity 750400 - General Administration, Budget Review, etc. for Office of the City Attorney		
Costs:	37,254.64	37,745.40
Products:	0.00	0.00
Hours:	225.00	225.00
 Activity 750410 - Participate in Citywide Management and Administration		
Costs:	18,362.81	18,722.05
Products:	0.00	0.00
Hours:	100.00	100.00
 Activity 750420, 750421, 750422 - Office of City Attorney Clerical Support - General		
Costs:	309,601.34	322,628.24
Products:	0.00	0.00
Hours:	3,500.00	3,500.00
 Activity 750430, 750431, 750432 - Continuing Legal Education for Office of City Attorney		
Costs:	43,749.62	44,190.56
Products:	0.00	0.00
Hours:	280.00	280.00
 Totals for Service Delivery Plan 75003 - Management and Administrative Support Services		
Costs:	408,968.41	423,286.25
Hours:	4,105.00	4,105.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Totals for Program 750	Costs:	2,066,535.70	1,939,813.04
	Hours:	10,975.00	10,975.00

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**Office of the
City Manager**

Department Description

The Office of the City Manager (OCM) provides management and administrative services for City departments and the City Council. The City Manager is the government equivalent of a Chief Executive Officer (CEO), guiding department directors who administer services to the community while adhering to the direction and policies set by the City Council.

Programs and Services

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

City Clerk's Office

The City Clerk's office is a three-person staff with administrative support. 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 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, serving as Public Information Officer (PIO), and developing the Quarterly Report.

Economic Development/Business Attraction and Retention

This unit, consisting of two staff members, 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 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.

Office of the City Manager

FY 2011/2012 Operating Budget

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 daily to all City locations.

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, an Executive Assistant, and administrative support.

Department Budget Summary

Fund/Program	City Manager				
	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2009/10 <i>Actual</i>	2010/11 <i>Current</i>	2011/12 <i>Plan</i>
General Fund					
Office of the City Manager	3,994,654	4,732,301	4,229,093	3,914,222	4,516,588
Parking District Fund					
Office of the City Manager	18,486	6,684	9,419	0	0
General Services					
Print, Copy, Bindery and Mail Services	778,133	812,472	706,486	683,963	699,467
TOTAL EXPENDITURES	4,791,274	5,551,457	4,944,998	4,598,186	5,216,055

Budget Overview and Significant Changes

The budget for FY 2011/2012 reflects a number of services that were transferred to other departments. Community Resources was moved to the Department of Community Services, and Fleet Services and Facilities Services were moved to the Department of Public Works. Additionally, one management position in the Office of the City Manager was eliminated altogether: Intergovernmental Relations Manager (duties absorbed within Management and Administrative Support Services). One Administrative Analyst position was reclassified to Web Specialist during FY 2011/2012 as well.

Office of the City Manager

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
City Manager	1	1
Assistant City Manager	1	1
City Clerk	1	1
Economic Development Manager	1	1
Intergovernmental Relations Officer	1	0
Communications Officer	1	1
Web Specialist	1	1
Senior Management Analyst	1	1
Assistant to the City Manager	1	1
Administrative Analyst	1	1
Deputy City Clerk	1	1
Mail Clerk	1	1
Executive Assistant	2	2
Senior Office Assistant	5	5
Press Operator	1	1
Office of the City Manager Total	20	19

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OCM Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Office of the City Manager

Workload Indicators

Number of Council Agendas prepared.		
Number of press releases created and distributed.		

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.		
Percent of residents who rate the overall quality of information provided by Quarterly Report as "excellent" or "good".		
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.		
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Performance Indicators

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

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

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Budget</u>	<u>Plan</u>
 Activity 723100 - Elections			
	Costs:	27,898.90	506,308.17
	Products:	0.00	0.00
	Hours:	318.00	424.00
 Activity 723110 - Boards and Commissions			
	Costs:	66,820.90	69,471.31
	Products:	0.00	0.00
	Hours:	901.00	889.00
 Activity 723120 - Council Meetings Preparation and Minutes			
	Costs:	145,090.07	147,293.30
	Products:	0.00	0.00
	Hours:	1,883.00	1,813.00
 Activity 723130 - Records Management			
	Costs:	179,894.67	185,430.04
	Products:	0.00	0.00
	Hours:	1,382.00	1,382.00
 Activity 723140 - Management Services			
	Costs:	85,958.16	88,067.24
	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

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
Activity 723150 - Administrative Support Services		
Costs:	49,381.90	52,756.79
Products:	0.00	0.00
Hours:	747.00	747.00
Totals for Service Delivery Plan 72301 - City Clerk's Office		
Costs:	555,044.60	1,049,326.85
Hours:	6,015.00	6,015.00

**City of Sunnyvale
Program Performance Budget**

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

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 723200 - Mass Media		
Costs:	136,370.39	125,366.82
Products:	0.00	0.00
Hours:	1,275.00	1,275.00
Activity 723210 - Quarterly Report		
Product: A Report Printed		
Costs:	106,865.66	109,361.40
Products:	4.00	4.00
Hours:	430.00	430.00
Activity 723220 - City Web Site		
Costs:	131,578.34	137,627.19
Products:	0.00	0.00
Hours:	1,765.00	1,765.00
Activity 723230 - Cable Television		
Costs:	63,308.00	65,903.62
Products:	0.00	0.00
Hours:	300.00	300.00
Activity 723240 - Assist Staff with Communications-related Issues		
Costs:	67,394.96	70,683.67
Products:	0.00	0.00
Hours:	750.00	750.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

	2010/2011 Budget	2011/2012 Plan
 Activity 723250 - Management Services		
Costs:	13,662.11	14,348.96
Products:	0.00	0.00
Hours:	130.00	130.00
 Activity 723260 - Administrative Support Services		
Costs:	42,580.95	42,911.18
Products:	0.00	0.00
Hours:	600.00	600.00
 Totals for Service Delivery Plan 72302 - Public Information		
Costs:	561,760.41	566,202.84
Hours:	5,250.00	5,250.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72303 - Planning and Management Systems

	2010/2011	2011/2012
	Budget	Plan
Activity 723300 - Planning and Management Systems		
Costs:	22,773.08	23,910.42
Products:	0.00	0.00
Hours:	275.00	275.00
 Activity 723310 - Process Improvement		
Costs:	63,047.18	66,242.26
Products:	0.00	0.00
Hours:	725.00	725.00
 Activity 723320 - Study Issues Process		
Product: A Study Issue Paper Processed		
Costs:	29,531.65	30,899.99
Products:	40.00	40.00
Hours:	357.00	357.00
 Activity 723330 - City Policy Updates		
Product: A Policy Updated		
Costs:	31,377.05	32,896.00
Products:	35.00	35.00
Hours:	410.00	410.00
 Activity 723340 - City Policy Advocacy		
Product: A Legislative Issue Tracked		
Costs:	45,956.78	48,163.12
Products:	30.00	30.00
Hours:	545.00	545.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72303 - Planning and Management Systems

	2010/2011 Budget	2011/2012 Plan
Activity 723350 - Management Services		
Costs:	19,909.85	20,931.54
Products:	0.00	0.00
Hours:	219.00	219.00
 Activity 723360 - Administrative Support Services		
Costs:	32,208.04	35,030.32
Products:	0.00	0.00
Hours:	490.00	490.00
 Totals for Service Delivery Plan 72303 - Planning and Management Systems		
Costs:	244,803.63	258,073.65
Hours:	3,021.00	3,021.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

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

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 723400 - Assist Businesses with Permits		
Costs:	79,600.06	83,578.99
Products:	0.00	0.00
Hours:	850.00	850.00
Activity 723410 - Locate Sites for Businesses		
Costs:	43,066.04	45,058.36
Products:	0.00	0.00
Hours:	430.00	430.00
Activity 723420 - Marketing and Public Relations for Businesses		
Costs:	72,928.35	75,116.54
Products:	0.00	0.00
Hours:	455.00	455.00
Activity 723430 - Business-friendly Policies		
Costs:	48,290.92	50,632.02
Products:	0.00	0.00
Hours:	490.00	490.00
Activity 723440 - Business Community Connections and Support		
Costs:	75,171.55	78,680.44
Products:	0.00	0.00
Hours:	780.00	780.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

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

	2010/2011 Budget	2011/2012 Plan
 Activity 723450 - Business Recognition		
Costs:	38,747.13	40,476.18
Products:	0.00	0.00
Hours:	420.00	420.00
 Activity 723460 - Management Services		
Costs:	16,298.46	26,021.49
Products:	0.00	0.00
Hours:	150.00	150.00
 Activity 723470 - Administrative Support Services		
Costs:	6,615.40	6,871.46
Products:	0.00	0.00
Hours:	75.00	75.00
 Totals for Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention		
Costs:	380,717.91	406,435.48
Hours:	3,650.00	3,650.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72305 - City Council

	2010/2011 Budget	2011/2012 Plan
 Activity 723500 - Conduct Council Business		
Costs:	329,735.75	353,507.07
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 723510 - Administrative Support for Council		
Costs:	134,793.56	140,882.57
Products:	0.00	0.00
Hours:	1,800.00	1,800.00
 Totals for Service Delivery Plan 72305 - City Council		
Costs:	464,529.31	494,389.64
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

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

	2010/2011 Budget	2011/2012 Plan
 Activity 723600 - Department-wide Management Services		
Costs:	1,224,009.13	1,273,888.93
Products:	0.00	0.00
Hours:	7,400.00	7,400.00
 Activity 723610 - Department-wide Administrative Support		
Costs:	258,862.18	244,070.19
Products:	0.00	0.00
Hours:	3,429.00	3,429.00
 Totals for Service Delivery Plan 72306 - Administration		
Costs:	1,482,871.31	1,517,959.12
Hours:	10,829.00	10,829.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72307 - Community Resources

	2010/2011	2011/2012
	Budget	Plan
Activity 723700 - Community-initiated Special Events		
Product: A Permit Application Reviewed		
Costs:	19,935.85	19,149.88
Products:	25.00	25.00
Hours:	275.00	275.00
 Activity 723710 - Neighborhood Associations		
Product: A Neighborhood Association Served		
Costs:	25,001.34	25,365.67
Products:	25.00	25.00
Hours:	300.00	300.00
 Activity 723720 - Community Information and Outreach		
Costs:	100,082.77	103,625.32
Products:	0.00	0.00
Hours:	1,300.00	1,300.00
 Activity 723730 - Annual State of the City		
Costs:	62,380.30	63,725.79
Products:	0.00	0.00
Hours:	375.00	375.00
 Activity 723740 - Management Services		
Costs:	3,390.60	0.00
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 Budget</u>	<u>2011/2012 Plan</u>
 Activity 723750 - Administrative Support Services		
Costs:	13,704.37	12,334.16
Products:	0.00	0.00
Hours:	200.00	200.00
 Totals for Service Delivery Plan 72307 - Community Resources		
Costs:	224,495.23	224,200.82
Hours:	2,450.00	2,450.00
 Totals for Program 723		
Costs:	3,914,222.40	4,516,588.40
Hours:	33,015.00	33,015.00

**City of Sunnyvale
Program Performance Budget**

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

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

	2010/2011 Budget	2011/2012 Plan
 Activity 748110 - Centralized Print, Copy, and Bindery Services		
Costs:	179,453.59	183,932.85
Products:	0.00	0.00
Hours:	2,060.00	2,060.00
 Activity 748120 - Outsourced Print, Copy, and Bindery Services		
Product: A Work Order		
Costs:	362,964.11	368,479.78
Products:	518.00	518.00
Hours:	940.00	940.00
 Totals for Service Delivery Plan 74801 - Print, Copy, and Bindery Services		
Costs:	542,417.70	552,412.63
Hours:	3,000.00	3,000.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 74802 - Centralized Mail Services

	2010/2011 Budget	2011/2012 Plan
Activity 748200 - Deliver Mail, Supplies, and Print Shop Jobs		
Product: A Mail Stop		
Costs:	71,478.50	74,373.21
Products:	14,049.00	14,049.00
Hours:	1,245.00	1,245.00
 Activity 748210 - Process Incoming Mail		
Costs:	34,723.52	36,077.15
Products:	0.00	0.00
Hours:	605.00	605.00
 Activity 748220 - Process Outgoing Mail		
Product: A Piece of Mail		
Costs:	31,497.58	32,623.76
Products:	243,253.00	243,253.00
Hours:	520.00	520.00
 Totals for Service Delivery Plan 74802 - Centralized Mail Services		
Costs:	137,699.60	143,074.12
Hours:	2,370.00	2,370.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 74803 - Management and Administrative Support Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
Activity 748300 - Management and Administrative Support Services		
Costs:	430.00	434.11
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 748310 - Staff Training and Development		
Costs:	3,415.91	3,546.16
Products:	0.00	0.00
Hours:	60.00	60.00
 Totals for Service Delivery Plan 74803 - Management and Administrative Support Services		
Costs:	3,845.91	3,980.27
Hours:	60.00	60.00
 Totals for Program 748		
Costs:	683,963.21	699,467.02
Hours:	5,430.00	5,430.00

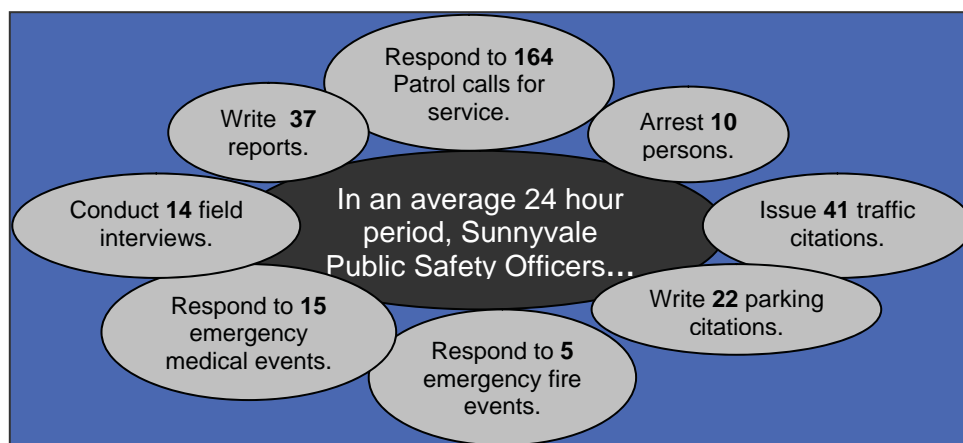
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Public Safety

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.



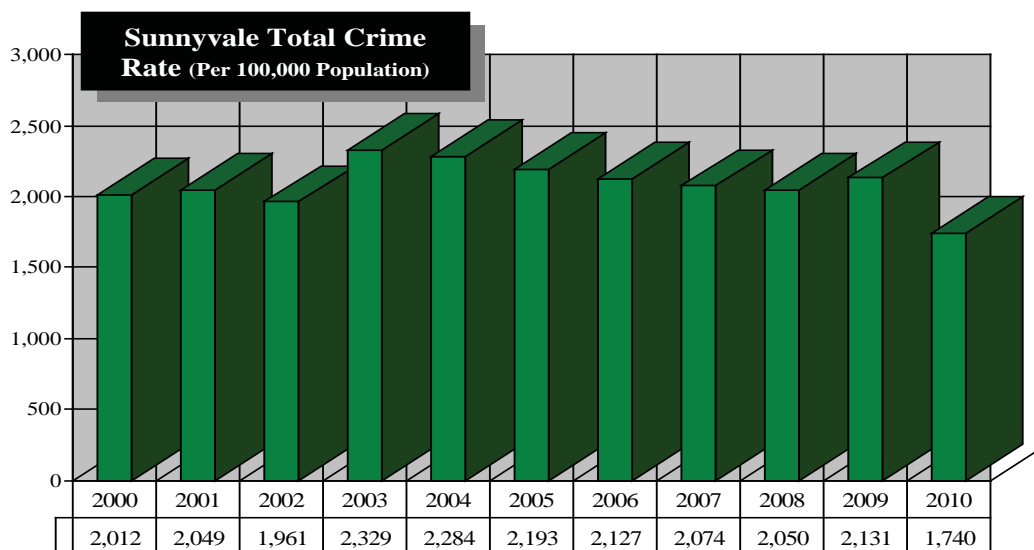
The Department has strong partnerships with the schools, neighborhoods, and business community. These partnerships provide a framework to address localized problems and issues, and allow Public Safety to leverage close relationships to address areas of mutual concern. The Department recognizes the power 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 1999-2010.



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.

The Fire Services Program also includes fire protection engineering and hazardous materials inspection. 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. Additionally, the Community Safety Services Program includes Neighborhood Preservation and Code Enforcement. Now in its second year with the Department of Public Safety, Neighborhood Preservation and Code Enforcement is realizing the positive results of collocating similar services for increased efficiency. This particular consolidation seems to provide better incentive for property owners to maintain their property as required by the Municipal Code.

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

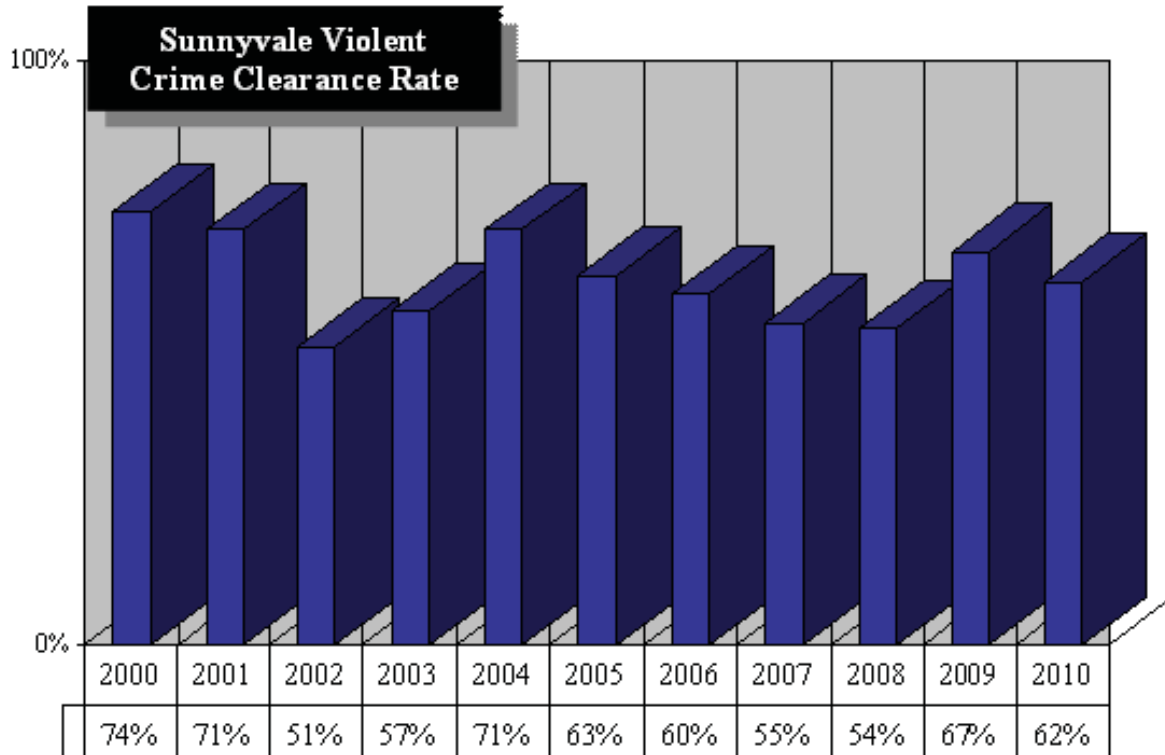
The Personnel and Training Services Program, in cooperation with the Department of Human Resources, holds the primary responsibility for recruiting, testing, hiring, and training all Public Safety employees. Historically, the Department of Public Safety hired 12 Public Safety Officers each year to keep pace with retirements and separations. However, with planned conversion of several positions from sworn to civilian, those numbers are expected to decrease to 4-5 annually. Sworn candidates 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.

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 had to develop expertise in computer forensics, cell phone technology, and analysis of criminal activity within social networking websites and financial networks.

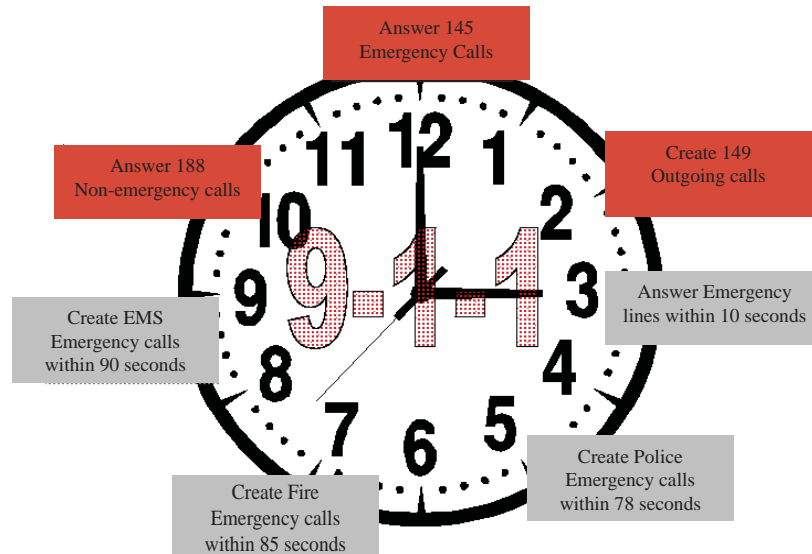
This Program also houses the Community Crimes Unit (CCU), a group of undercover officers that focus on narcotics, vice, and gang-related crime. In January 2010, the Department developed a partnership with the Mountain View Police Department and the Federal Bureau of Investigation (FBI) to combat local gang-related crime. This partnership provides 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 on the following page 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 significant annual 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 2011/2012 Operating Budget

Department Budget Summary

Public Safety					
Fund/Program	<i>2008/09</i> <i>Actual</i>	<i>2009/10</i> <i>Budget</i>	<i>2009/10</i> <i>Actual</i>	<i>2010/11</i> <i>Current</i>	<i>2011/12</i> <i>Plan</i>
General Fund					
Police Services	21,940,664	22,214,659	21,153,078	23,616,372	24,748,042
Fire Services	23,334,023	22,232,367	22,372,462	25,288,492	27,064,233
Community Safety Services	5,027,120	5,271,054	5,031,776	3,641,610	3,835,410
Personnel and Training	2,383,980	2,358,160	2,269,745	1,868,844	1,723,650
Investigation Services	6,417,727	6,297,232	6,551,304	4,451,735	4,869,438
Communication Services	3,738,804	3,454,719	3,777,372	2,806,643	3,013,021
Public Safety Administrative Services	5,156,040	5,042,935	5,425,944	6,738,347	6,617,375
Records Management and Property Services	2,203,149	2,011,539	2,311,111	2,017,207	1,917,242
Asset Forfeiture Fund					
Police Services	2,000	2,030	0	2,100	2,120
Police Services Augmentation Fund					
Police Services	136,828	0	90	114,365	11,000
Community Safety Services	0	225,394	143,805	0	0
TOTAL EXPENDITURES	70,340,334	69,110,090	69,036,687	70,545,714	73,801,531

Budget Overview and Significant Changes

Funding for the Department of Public Safety, at nearly \$74 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 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 has budgeted the elimination of two Public Safety Officers, one Principal Office Assistant, and one Staff Office Assistant position in FY 2011/ 2012. None of the positions eliminated directly affect emergency or non-emergency response or jeopardize service delivery to the public.

Fire Services

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

Because the Office of Emergency Services Lieutenant position was eliminated in FY 2010/2011 as a cost saving measure, only one Community Services Officer (CSO) remains to function as the emergency Planner/ Coordinator. 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.

Records Management & Property Services

Two full-time positions are proposed for elimination in FY 2011/2012 based on attrition: a Records Management Principal Office Assistant and a Staff Office Assistant (Data and Statistics). Staff believes that efficiencies realized through the deployment of technology will reduce the workload within this program and allow the remaining staff to absorb the loss of these positions.

Public Safety

FY 2011/2012 Operating Budget

Department Position Allocation

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

Public Safety

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Public Safety Property Clerk	2	2
Senior Office Assistant	11	11
Staff Office Assistant	3	2
Maintenance Worker	1	1
Vehicle Abatement Officer	4	4
Department of Public Safety Total	288	285
**There are an additional 22,733 hours budgeted for Casual/Seasonal positions, which are predominantly the crossing guard positions.		

DPS Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Police Services

Workload Indicators

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

Performance Indicators

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

Fire Services

Workload Indicators

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

Performance Indicators

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

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

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

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**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 471010, 471011, 471012, 471013, 471014, 471015 - Patrol Response to Police Events		
Product: An Incident		
Costs:	6,472,203.64	6,980,380.07
Products:	40,000.00	40,000.00
Hours:	55,131.00	55,131.00
Activity 471020 - Patrol Response to Fire Events		
Product: An Incident		
Costs:	78,218.39	84,282.37
Products:	350.00	350.00
Hours:	600.00	600.00
Activity 471030 - Patrol Response to Medical Emergencies		
Product: An Incident		
Costs:	78,218.39	84,282.37
Products:	1,400.00	1,400.00
Hours:	600.00	600.00
Activity 471040 - Traffic Enforcement and Education		
Product: An Enforcement Stop		
Costs:	578,814.14	623,169.56
Products:	14,000.00	14,000.00
Hours:	4,700.00	4,700.00
Activity 471050 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On Duty Committee or Task Force Meetings		
Costs:	48,863.93	52,704.91
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>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 471060 - Provide Nondirected Patrol - All Time that is NOT Captured in Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Costs:	6,142,059.91	6,140,912.21
Products:	0.00	0.00
Hours:	48,842.00	48,842.00
 Activity 471070 - PTO Coordination		
Costs:	154,359.12	166,132.72
Products:	0.00	0.00
Hours:	1,200.00	1,200.00
 Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time		
Costs:	1,435,887.27	1,543,561.27
Products:	0.00	0.00
Hours:	11,315.00	11,315.00
 Activity 471090 - Field Supervision - All Patrol Lieutenant Time in the Field Except Actual Time on Calls or Out of Service Time at Headquarters		
Costs:	1,309,385.33	1,425,112.26
Products:	0.00	0.00
Hours:	9,190.00	9,190.00
 Totals for Service Delivery Plan 47101 - Police Field Services		
Costs:	16,298,010.12	17,100,537.74
Hours:	131,978.00	131,978.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training		
Costs:	1,202,508.13	1,292,480.45
Products:	0.00	0.00
Hours:	10,300.00	10,300.00
 Activity 471220 - Court Activity - Includes Staff Time at Traffic, Municipal, and Superior Court Prosecuting Complaints		
Product: A Court Appearance		
Costs:	234,893.07	252,599.13
Products:	500.00	500.00
Hours:	2,128.00	2,128.00
 Activity 471230 - Annual Audit of Asset Forfeiture Funds		
Costs:	2,100.00	2,120.15
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 471240 - Rental Rates - Police Services		
Costs:	809,032.89	822,269.27
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 471250 - Management, Supervision, and Administrative Services for Patrol		
Costs:	2,532,542.59	2,784,448.47
Products:	0.00	0.00
Hours:	17,104.00	17,104.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

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

Costs:	4,781,076.68	5,153,917.47
Hours:	29,532.00	29,532.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47103 - Desk Officer Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 471310 - Prepare Crime Reports		
Product: A Report Taken		
Costs:	355,323.41	381,968.28
Products:	2,300.00	2,300.00
Hours:	2,800.00	2,800.00
Activity 471320 - Provide Jail Processing Services		
Product: A Jail Processing Service Rendered		
Costs:	217,001.07	233,273.48
Products:	1,600.00	1,600.00
Hours:	1,710.00	1,710.00
Activity 471330 - Provide Customer Service		
Costs:	789,579.37	848,788.07
Products:	0.00	0.00
Hours:	6,222.00	6,222.00
Activity 471340 - Preshift Desk Officer		
Costs:	69,541.86	74,756.64
Products:	0.00	0.00
Hours:	548.00	548.00
Totals for Service Delivery Plan 47103 - Desk Officer Services		
Costs:	1,431,445.71	1,538,786.47
Hours:	11,280.00	11,280.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	2010/2011	2011/2012
	Budget	Plan
Activity 471400 - Provide Traffic Safety Enforcement		
Product: An Enforcement Stop		
Costs:	516,384.81	409,538.40
Products:	3,725.00	3,725.00
Hours:	4,107.00	3,037.00
Activity 471410 - Investigate Major Accidents		
Product: A Major Accident Investigated		
Costs:	53,933.01	38,878.93
Products:	15.00	15.00
Hours:	425.00	285.00
Activity 471420 - Provide Court and Ancillary Activities		
Product: A Court Appearance		
Costs:	74,666.52	55,026.23
Products:	145.00	145.00
Hours:	600.00	415.00
Activity 471430 - Training for Traffic Unit		
Costs:	105,676.31	86,714.36
Products:	0.00	0.00
Hours:	800.00	600.00
Activity 471440 - Child Safety Seat		
Product: A Customer Served		
Costs:	38,070.37	27,283.44
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>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 471450 - Provide Taxi Inspections		
Product: An Inspection Completed		
Costs:	6,345.06	4,774.59
Products:	100.00	100.00
Hours:	50.00	35.00
Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign		
Costs:	8,926.45	9,607.11
Products:	0.00	0.00
Hours:	90.00	90.00
Activity 471470, 471471, 471472, 471473, 471474, 471475, 471476, 471477, 471478 - Traffic Enforcement - SLES		
Costs:	114,365.08	11,000.00
Products:	0.00	0.00
Hours:	1,700.00	0.00
Activity 471480 - Rental Rates - Enforcement		
Costs:	76,513.00	77,561.73
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 471490 - Supervision - Enforcement		
Costs:	227,423.91	247,535.47
Products:	0.00	0.00
Hours:	1,540.00	1,540.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Totals for Service Delivery Plan 47104 - Traffic Enforcement			
	Costs:	1,222,304.52	967,920.26
	Hours:	9,612.00	6,202.00
Totals for Program 471	Costs:	23,732,837.03	24,761,161.94
	Hours:	182,402.00	178,992.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47201 - Fire Field Services

	2010/2011 Budget	2011/2012 Plan
Activity 472110, 472111, 472112, 472113 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events to Minimize the Emergency's Impact on Life and Property		
Product: An Incident		
Costs:	1,404,271.29	1,514,741.96
Products:	1,800.00	1,800.00
Hours:	11,352.00	11,352.00
Activity 472120 - Fire Response to Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent, or Routine		
Product: An Incident		
Costs:	1,675,386.04	1,806,983.88
Products:	5,350.00	5,350.00
Hours:	13,001.00	13,001.00
Activity 472130 - Fire Safety Inspections - Maintain Fire Reduction Efforts through Annual Inspections of Community Businesses with Corrective Citations as Necessary		
Product: An Inspection (Visit)		
Costs:	284,597.36	307,511.15
Products:	4,227.00	4,227.00
Hours:	2,113.00	2,113.00
Activity 472140 - Fire Safety Community Education - Provide Education in the Field through the Provision of School Tours, Support of Courses on Fire Safety, and Ad Hoc Opportunities for Education		
Product: An Event Conducted		
Costs:	195,499.52	211,015.31
Products:	170.00	170.00
Hours:	1,470.00	1,470.00
Totals for Service Delivery Plan 47201 - Fire Field Services		
Costs:	3,559,754.21	3,840,252.30
Hours:	27,936.00	27,936.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 472310 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment, and Station		
Costs:	3,372,736.90	3,633,810.88
Products:	0.00	0.00
Hours:	26,471.00	26,471.00
 Activity 472320, 472321 - Employee Training - Fire, Emergency Medical, and Police Training Received to Improve Skills and Maintain Certifications		
Costs:	3,438,714.54	3,707,699.55
Products:	0.00	0.00
Hours:	26,572.00	26,572.00
 Activity 472330 - Ancillary Activities - Assigned Projects, Policy Revisions, Prefire Surveys, Equipment Research Projects, and Formal Structured Meetings		
Costs:	9,474,219.90	10,219,518.67
Products:	0.00	0.00
Hours:	72,635.00	72,635.00
 Activity 472340 - Apparatus Equipment Maintenance - Fire Safety Maintenance Officer		
Costs:	225,884.16	242,822.68
Products:	0.00	0.00
Hours:	1,780.00	1,780.00
 Activity 472350 - Rental Rates - Management, Supervision, and Administration		
Costs:	611,081.65	618,669.31
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 Budget</u>	<u>2011/2012 Plan</u>
 Activity 472360 - Management and Administrative Support - Fire Services		
Costs:	1,360,416.95	1,514,883.21
Products:	0.00	0.00
Hours:	10,870.00	10,870.00
 Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures		
Costs:	1,249,018.97	1,359,467.68
Products:	0.00	0.00
Hours:	8,481.00	8,481.00
 Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services		
Costs:	19,732,073.07	21,296,871.98
Hours:	146,809.00	146,809.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 472400 - Provide Fire Safety Inspections		
Product: An Inspection		
Costs:	183,377.24	197,125.09
Products:	650.00	650.00
Hours:	1,462.00	1,462.00
Activity 472410 - Provide Fire Cause Investigations		
Product: A Fire Investigated		
Costs:	88,928.72	95,707.84
Products:	45.00	45.00
Hours:	750.00	750.00
Activity 472420 - Provide Consultation and Coordination		
Costs:	114,211.08	122,775.51
Products:	0.00	0.00
Hours:	900.00	900.00
Activity 472430 - Employee Training - Fire Prevention		
Costs:	67,212.82	72,491.24
Products:	0.00	0.00
Hours:	510.00	510.00
Activity 472440 - Provide Fire Safety Inspections		
Product: An Inspection		
Costs:	70,903.11	76,218.88
Products:	300.00	300.00
Hours:	565.00	565.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

	2010/2011 Budget	2011/2012 Plan
Activity 472450 - Rental Rates - Fire Prevention and Engineering		
Costs:	27,329.72	0.00
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 472460 - Supervision - Fire Prevention and Engineering		
Costs:	119,619.06	130,197.22
Products:	0.00	0.00
Hours:	810.00	810.00
Totals for Service Delivery Plan 47204 - Fire Prevention		
Costs:	671,581.75	694,515.78
Hours:	4,997.00	4,997.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47205 - Hazmat Safety Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 472500, 472501 - Inspect Hazmat Facilities		
Product: An Inspection		
Costs:	445,508.48	323,450.72
Products:	1,500.00	1,500.00
Hours:	4,626.00	3,249.00
 Activity 472510 - Provide Consultation and Coordination		
Costs:	151,396.52	128,546.54
Products:	0.00	0.00
Hours:	1,474.00	1,181.00
 Activity 472520 - Employee Training for Hazmat		
Costs:	27,508.55	20,561.22
Products:	0.00	0.00
Hours:	280.00	200.00
 Activity 472530 - Rental Rates - Hazmat		
Costs:	8,818.22	9,336.80
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 472540 - Supervision - Hazmat		
Costs:	213,346.13	228,990.16
Products:	0.00	0.00
Hours:	1,640.00	1,640.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47205 - Hazmat Safety Services

Costs:	846,577.90	710,885.44
Hours:	8,020.00	6,270.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47206 - Fire Protection and Engineering

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 472610 - Provide Construction Inspection		
Costs:	285,331.76	294,375.72
Products:	0.00	0.00
Hours:	3,028.00	3,028.00
Activity 472620 - Provide Constultation & Coordination		
Costs:	57,009.81	58,816.82
Products:	0.00	0.00
Hours:	605.00	605.00
Activity 472630 - Provide Plan Review		
Costs:	124,856.21	128,813.68
Products:	0.00	0.00
Hours:	1,325.00	1,325.00
Activity 472640 - Training for Fire Protection and Engineering		
Costs:	11,307.73	11,666.15
Products:	0.00	0.00
Hours:	120.00	120.00
Activity 472650 - Rental Rates- Fire Protection and Engineering		
Costs:	0.00	28,034.80
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47206 - Fire Protection and Engineering			
	Costs:	478,505.51	521,707.17
	Hours:	5,078.00	5,078.00
Totals for Program 472	Costs:	25,288,492.44	27,064,232.67
	Hours:	192,840.00	191,090.00

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**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 473110 - Provide Animal Services - Respond and Investigate Animal Control Issues		
Costs:	99,890.39	104,962.19
Products:	0.00	0.00
Hours:	1,590.00	1,590.00
Activity 473120 - Provide Shelter Transport - Transportation of Sick, Injured, or Dead Animals to the Shelter		
Product: An Animal Transported		
Costs:	5,025.92	5,281.12
Products:	1,600.00	1,600.00
Hours:	80.00	80.00
Activity 473130 - Employee Training for Animal Control		
Costs:	10,832.09	11,469.95
Products:	0.00	0.00
Hours:	160.00	160.00
Activity 473140 - Rental Rates- Animal Control and Shelter Services		
Costs:	9,810.17	9,981.30
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 473150 - Management and Administrative Support		
Costs:	701,275.36	747,029.13
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

	2010/2011 Budget	2011/2012 Plan
 Activity 473160 - Supervisory Services		
Costs:	428,102.39	462,436.67
Products:	0.00	0.00
Hours:	4,040.00	4,040.00
 Totals for Service Delivery Plan 47301 - Animal Control and Shelter Services		
Costs:	1,254,936.32	1,341,160.36
Hours:	14,000.00	14,000.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

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

	<u>2010/2011</u>	<u>2011/2012</u>
	Budget	Plan
Activity 473310, 473311, 473312, 473313 - Disaster Preparedness and Community Outreach/Training		
Product: An Event		
Costs:	55,491.45	58,259.05
Products:	110.00	110.00
Hours:	888.00	888.00
 Activity 473320 - Employee Training for OES Unit		
Costs:	5,025.92	5,281.12
Products:	0.00	0.00
Hours:	80.00	80.00
 Activity 473330 - Provide City Preparedness Services		
Costs:	52,142.66	55,033.15
Products:	0.00	0.00
Hours:	832.00	832.00
 Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES)		
Costs:	112,660.03	118,573.32
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47304 - Crime Prevention

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses		
Product: An Event		
Costs:	943,639.72	1,018,159.05
Products:	800.00	800.00
Hours:	13,000.00	14,655.00
Activity 473420 - False Alarm Ordinance Administration, Including Billing and Community Outreach		
Product: A False Alarm Processed		
Costs:	72,247.75	75,916.04
Products:	1,430.00	1,430.00
Hours:	1,150.00	1,150.00
Activity 473430 - Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and Identification of Intersections		
Costs:	322,857.57	303,478.57
Products:	0.00	0.00
Hours:	16,260.00	16,260.00
Activity 473440 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program		
Product: A Vehicle Processed		
Costs:	174,865.91	191,435.58
Products:	4,200.00	4,200.00
Hours:	3,386.00	3,386.00
Activity 473460 - Training for Crime Prevention		
Costs:	125,438.69	134,557.09
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

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 473470 - Juvenile Probation Services - Provision of Santa Clara County Probation Officer		
Product: A Juvenile Contacted		
Costs:	11,436.52	12,292.59
Products:	285.00	285.00
Hours:	90.00	90.00
Activity 473480 - Enforce Parking Standards		
Product: A Citation Issued		
Costs:	129,352.91	132,833.65
Products:	4,000.00	4,000.00
Hours:	2,747.00	2,747.00
Activity 473490 - Rental Rates - Crime Prevention		
Costs:	9,752.93	0.00
Products:	0.00	0.00
Hours:	0.00	0.00
Totals for Service Delivery Plan 47304 - Crime Prevention		
Costs:	1,789,592.00	1,868,672.57
Hours:	37,663.00	39,481.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47305 - Neighborhood Preservation

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 473510 - Conduct Code Enforcement		
Product: A Case Closed		
Costs:	396,093.04	414,011.38
Products:	3,100.00	3,100.00
Hours:	6,442.00	6,442.00
 Activity 473520 - Employee Training for Neighborhood Preservation		
Costs:	13,416.41	14,200.23
Products:	0.00	0.00
Hours:	205.00	205.00
 Activity 473530 - Work with Targeted Neighborhoods to Improve Properties		
Costs:	40,967.72	43,610.97
Products:	0.00	0.00
Hours:	600.00	600.00
 Activity 473540 - Conduct Outreach, Education, and Clean-ups		
Product: An Event		
Costs:	19,782.32	20,499.51
Products:	89.00	89.00
Hours:	333.00	333.00
 Activity 473550 - Rental Rates - Neighborhood Preservation		
Costs:	14,162.04	14,681.69
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Totals for Service Delivery Plan 47305 - Neighborhood Preservation			
	Costs:	484,421.53	507,003.78
	Hours:	7,580.00	7,580.00
Totals for Program 473	Costs:	3,641,609.88	3,835,410.03
	Hours:	61,043.00	62,861.00

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**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47401 - Recruitment and Selection

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 474110 - Conduct Recruitment and Testing of PSO IT		
Costs:	216,405.86	122,452.26
Products:	0.00	0.00
Hours:	2,045.00	1,240.00
Activity 474120 - Conduct Background Investigations		
Product: A Background Completed		
Costs:	107,877.67	101,126.81
Products:	80.00	305.00
Hours:	875.00	775.00
Activity 474130 - Employee Training for Recruitment and Selection		
Costs:	27,531.52	17,429.31
Products:	0.00	0.00
Hours:	225.00	135.00
Activity 474140 - Coordinate All Academy Training		
Costs:	114,918.88	59,472.47
Products:	0.00	0.00
Hours:	845.00	370.00
Activity 474150 - Police Field Training - Officer Training		
Costs:	49,424.22	28,932.49
Products:	0.00	0.00
Hours:	360.00	180.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Totals for Service Delivery Plan 47401 - Recruitment and Selection

Costs:	516,158.15	329,413.34
Hours:	4,350.00	2,700.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 474200 - Fire Continuous Professional Training		
Costs:	221,650.89	241,246.21
Products:	0.00	0.00
Hours:	1,530.00	1,530.00
Activity 474210 - Emergency Medical Services Continuous Professional Training		
Costs:	14,163.49	15,409.91
Products:	0.00	0.00
Hours:	125.00	125.00
Activity 474220 - Firearms Training and Maintenance		
Costs:	6,819.20	7,327.21
Products:	0.00	0.00
Hours:	70.00	70.00
Activity 474230 - Police Continuous Professional Training		
Costs:	226,202.08	246,200.79
Products:	0.00	0.00
Hours:	1,555.00	1,555.00
Activity 474240 - Teaching Continuous Professional Training		
Costs:	134,590.37	145,536.52
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>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 474250 - Training for Sworn Training Services Personnel		
Costs:	46,658.32	43,613.38
Products:	0.00	0.00
Hours:	375.00	325.00
Activity 474260 - Medical Event Review, Including Quality Improvement Direction		
Product: An Event Reviewed		
Costs:	138,505.14	145,581.99
Products:	1,300.00	1,300.00
Hours:	1,690.00	1,690.00
Activity 474270 - Rental Rates - Training Services		
Costs:	15,625.50	16,180.67
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 474280 - Management and Administrative Support - Personnel and Training		
Costs:	470,939.53	448,752.56
Products:	0.00	0.00
Hours:	2,835.00	2,835.00
Activity 474290 - Supervisory Services for Personnel and Training Services		
Costs:	77,530.87	84,387.09
Products:	0.00	0.00
Hours:	525.00	525.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Totals for Service Delivery Plan 47402 - Training Services			
	Costs:	1,352,685.39	1,394,236.33
	Hours:	9,900.00	9,850.00
Totals for Program 474	Costs:	1,868,843.54	1,723,649.67
	Hours:	14,250.00	12,550.00

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**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 475110 - Provide Persons Crimes Investigations		
Product: A Case Investigation		
Costs:	1,389,568.33	1,493,768.86
Products:	815.00	815.00
Hours:	10,950.00	10,950.00
Activity 475120, 475121 - Provide Community Crimes Enforcement and Investigations		
Product: A Case Investigation		
Costs:	352,484.68	378,964.96
Products:	200.00	200.00
Hours:	2,840.00	2,840.00
Activity 475130 - Provide Property Crimes Investigations		
Product: A Case Investigation		
Costs:	805,901.01	866,356.12
Products:	2,700.00	2,700.00
Hours:	6,470.00	6,470.00
Activity 475140 - Provide Crime Analysis - Track Crime Trends		
Costs:	87,802.49	154,888.46
Products:	0.00	0.00
Hours:	1,040.00	1,750.00
Activity 475150 - Employee Training for Investigations		
Costs:	264,544.14	287,671.40
Products:	0.00	0.00
Hours:	2,280.00	2,310.00

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

		<u>2010/2011</u>	<u>2011/2012</u>
		Budget	Plan
Activity 475160 - Rental Rates - Investigations			
	Costs:	131,966.87	133,159.63
	Products:	0.00	0.00
	Hours:	0.00	0.00
Activity 475170 - Management and Administration - Investigations			
	Costs:	684,031.36	754,156.86
	Products:	0.00	0.00
	Hours:	6,160.00	6,160.00
Activity 475180 - Supervisory Services for Investigations			
	Costs:	735,435.77	800,472.04
	Products:	0.00	0.00
	Hours:	4,980.00	4,980.00
Totals for Service Delivery Plan 47501 - Police Investigations			
	Costs:	4,451,734.65	4,869,438.33
	Hours:	34,720.00	35,460.00
Totals for Program 475			
	Costs:	4,451,734.65	4,869,438.33
	Hours:	34,720.00	35,460.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 476120 - Dispatch Support of Police Events		
Costs:	1,993,937.66	2,142,905.03
Products:	0.00	0.00
Hours:	24,512.00	24,512.00
Activity 476130 - Dispatch Support of Fire Events		
Costs:	141,062.81	151,601.04
Products:	0.00	0.00
Hours:	1,733.00	1,733.00
Activity 476140 - Dispatch Support of EMS Events		
Costs:	50,653.81	54,438.86
Products:	0.00	0.00
Hours:	624.00	624.00
Activity 476150 - Dispatch Support of All Animal Control		
Costs:	177,829.69	191,112.70
Products:	0.00	0.00
Hours:	2,181.00	2,181.00
Activity 476160 - New Dispatcher Training		
Costs:	31,459.58	33,816.87
Products:	0.00	0.00
Hours:	400.00	400.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Totals for Service Delivery Plan 47601 - Communication Services

Costs:	2,394,943.55	2,573,874.50
Hours:	29,450.00	29,450.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47602 - Management and Support Services

	2010/2011 Budget	2011/2012 Plan
 Activity 476210 - Supervisory Services, Systems Administration, Electronic and Audio Reports		
Costs:	300,040.48	322,274.34
Products:	0.00	0.00
Hours:	3,340.00	3,340.00
 Activity 476220 - Mandated Staff Training and Development for Communications Services		
Costs:	68,749.17	73,882.74
Products:	0.00	0.00
Hours:	840.00	840.00
 Activity 476230 - Management of Communication Services Staff in Support of All Program Measures		
Costs:	8,300.00	8,379.63
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 47602 - Management and Support Services		
Costs:	377,089.65	404,536.71
Hours:	4,180.00	4,180.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47603 - Work Hours Balancing Account

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
 Activity 476320 - Public Safety Dispatcher Specialty Pay Allocation		
Costs:	34,610.00	34,610.00
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 47603 - Work Hours Balancing Account		
Costs:	34,610.00	34,610.00
Hours:	0.00	0.00
 Totals for Program 476		
Costs:	2,806,643.20	3,013,021.21
Hours:	33,630.00	33,630.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47701 - Professional Standards

	2010/2011 Budget	2011/2012 Plan
Activity 477110 - Conduct Professional Standards Investigations, Including Complaints and Conduct of Public Safety Employees		
Costs:	448,651.76	449,869.85
Products:	0.00	0.00
Hours:	1,415.00	1,415.00
 Activity 477120 - Provide Professional Standards Quality Assurance		
Costs:	41,363.60	41,465.98
Products:	0.00	0.00
Hours:	135.00	135.00
 Totals for Service Delivery Plan 47701 - Professional Standards		
Costs:	490,015.36	491,335.83
Hours:	1,550.00	1,550.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47702 - Department Administrative Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 477210 - Provide Administrative Planning and Analysis		
Costs:	564,498.06	836,140.81
Products:	0.00	0.00
Hours:	3,450.00	3,450.00
Activity 477220 - Provide Facilities and Maintenance		
Costs:	418,384.70	401,356.04
Products:	0.00	0.00
Hours:	1,950.00	1,950.00
Activity 477230 - Management, Supervision, and Administration		
Costs:	2,031,030.13	2,011,550.52
Products:	0.00	0.00
Hours:	6,105.00	6,105.00
Activity 477240, 477241, 477242, 477243, 477244, 477245, 477246 - Administer Outside Contracts		
Costs:	1,047,744.00	1,328,474.65
Products:	0.00	0.00
Hours:	0.00	0.00
Activity 477250 - Light Duty Assignments		
Costs:	403,994.00	404,258.40
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>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 477270 - Public Safety Cadet Program		
Costs:	653,337.38	602,439.11
Products:	0.00	0.00
Hours:	3,768.00	3,768.00
 Activity 477280 - Provide Personnel Services Including Payroll and Human Resources		
Costs:	527,135.31	504,960.75
Products:	0.00	0.00
Hours:	2,400.00	2,400.00
 Activity 477290 - Staff Training and Development for Administrative Services		
Costs:	36,767.64	36,858.66
Products:	0.00	0.00
Hours:	120.00	120.00
 Totals for Service Delivery Plan 47702 - Department Administrative Services		
Costs:	5,682,891.22	6,126,038.94
Hours:	17,793.00	17,793.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47798 - Allocated Costs

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
 Activity 477950 - Public Safety Sworn Specialty Pay Allocation		
Costs:	565,440.00	0.00
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 47798 - Allocated Costs		
Costs:	565,440.00	0.00
Hours:	0.00	0.00
 Totals for Program 477		
Costs:	6,738,346.58	6,617,374.77
Hours:	19,343.00	19,343.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 478110 - Records and Information Services - Research Requests for Information		
Costs:	947,617.26	995,248.64
Products:	0.00	0.00
Hours:	17,460.00	17,460.00
Activity 478120 - Court Services - Prepare and Submit All In Custody and Out of Custody Reports and Related Data to the District Attorney's Office		
Product: A Court Processed Transaction		
Costs:	246,709.28	259,260.64
Products:	4,000.00	4,000.00
Hours:	4,630.00	4,630.00
Activity 478130 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liasion Services		
Costs:	7,860.47	8,260.97
Products:	0.00	0.00
Hours:	145.00	145.00
Activity 478140 - Employee Training for Records Management and Information Services		
Costs:	30,640.07	32,200.43
Products:	0.00	0.00
Hours:	560.00	560.00
Activity 478150 - Management and Supervisory Services for Records Management and Information Services		
Costs:	145,220.49	141,912.04
Products:	0.00	0.00
Hours:	1,798.00	1,648.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 478160 - Licensing/Permitting Services		
Costs:	84,838.95	89,161.47
Products:	0.00	0.00
Hours:	1,565.00	1,565.00
 Totals for Service Delivery Plan 47801 - Records Management and Information Services		
Costs:	1,462,886.52	1,526,044.19
Hours:	26,158.00	26,008.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47802 - Data and Statistics Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
Activity 478210 - Statistical Report - Provide Statistical Information on All Crimes Reported to and Citations Issued by the Department		
Costs:	22,339.86	7,070.80
Products:	0.00	0.00
Hours:	410.00	140.00
Activity 478220 - Entry and Auditing Services - Enter, Audit, and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports into the Records Management System and Other Related Databases		
Costs:	250,678.52	117,274.25
Products:	0.00	0.00
Hours:	4,843.00	2,322.00
Activity 478230 - Employee Training for Data and Statistics Services		
Costs:	8,216.81	4,040.46
Products:	0.00	0.00
Hours:	160.00	80.00
Totals for Service Delivery Plan 47802 - Data and Statistics Services		
Costs:	281,235.19	128,385.51
Hours:	5,413.00	2,542.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47803 - Property and Evidence Services

	2010/2011	2011/2012
	<u>Budget</u>	<u>Plan</u>
Activity 478310 - Property and Evidence Services - Process, Store, and Purge All Property and Evidence as Required		
Product: A Property or Evidence Transaction		
Costs:	268,421.88	257,911.47
Products:	12,000.00	12,000.00
Hours:	4,857.00	4,378.00
 Activity 478320 - Employee Training for Property and Evidence Services		
Costs:	4,663.32	4,901.21
Products:	0.00	0.00
Hours:	80.00	80.00
 Totals for Service Delivery Plan 47803 - Property and Evidence Services		
Costs:	273,085.20	262,812.68
Hours:	4,937.00	4,458.00
 Totals for Program 478		
Costs:	2,017,206.91	1,917,242.38
Hours:	36,508.00	33,008.00

Department Description

The Department of Public Works constructs, maintains and improves the City's General and non-Utility funded 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 and the capital improvement program, fleet and facility services, neighborhood park and open space management, and golf course operations.

General Information

Miles of City-owned Streets Maintained:	260
City Street Lights Maintained:	9,254
Number of City Trees Cared for:	(approximately) 37,000
Neighborhood, Community and Mini Parks Maintained (20 sites):	152 acres
School Play Fields Maintained (19 sites):	118 acres

Programs and Services

The Department of Public Works is organized into the following key services:

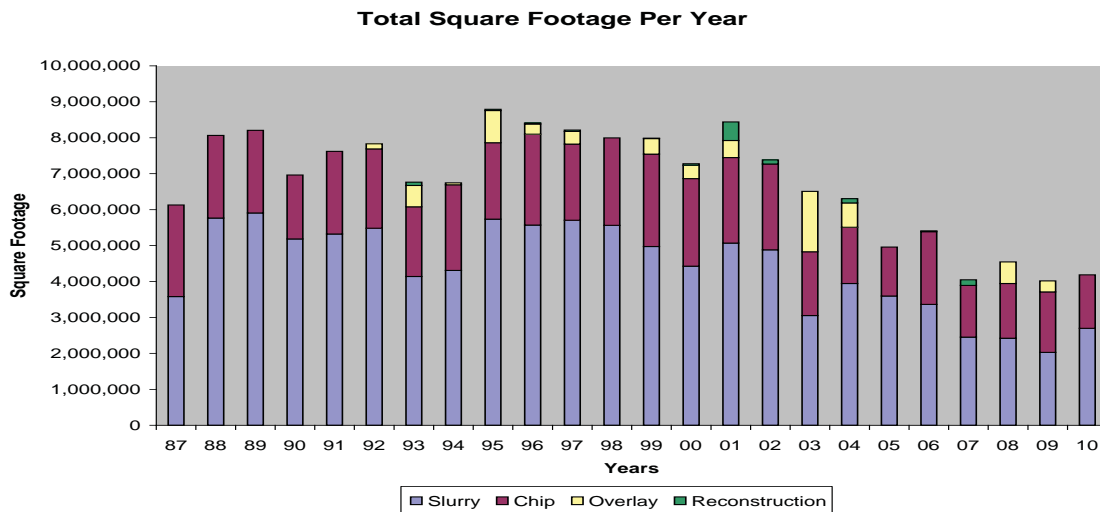
Transportation and Traffic Services

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; school, bicycle and pedestrian safety programs; Bicycle and Pedestrian Advisory Commission support; and intergovernmental relations support.

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

Manage pavement construction and maintenance to prolong economic life, maximize investment, and reduce liability; 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 9,254 existing street lights; install 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 the Public Works 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

Plan, manage, and implement the City's Capital Improvement Program. 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.

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.

Neighborhood Parks and Open Space Management

Maintain over 477 acres of parks, open space, and boulevard landscaping and median islands on City streets to keep them hazard-free, usable and attractive for residents and the business community. The Program also maintains all landscaping in the Downtown Parking District. Program staff employs accepted municipal maintenance practices in the care of urban landscaping, which includes park trees, groundcovers, ornamental water features, recreational facilities including, but

not limited to, sport courts, athletic fields, playgrounds, picnic sites, multi-purpose buildings, and support facilities such as auxiliary restrooms, hardscapes, park lighting systems, and furnishings.

Golf Course Operations

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

Fleet Services

Support City operations by providing a safe, functional and dependable fleet of vehicles and equipment. 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.

Facilities Services

Manage the maintenance of 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.

Public Works

FY 2011/2012 Operating Budget

Department Budget Summary

Public Works					
Fund/Program	<i>2008/09</i> <i>Actual</i>	<i>2009/10</i> <i>Budget</i>	<i>2009/10</i> <i>Actual</i>	<i>2010/11</i> <i>Current</i>	<i>2011/12</i> <i>Plan</i>
General Fund					
Transportation and Traffic Services	2,073,692	2,023,840	1,850,795	2,051,408	2,106,581
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,335,310	2,392,340	2,217,752	2,601,816	2,892,495
Street Lights	1,061,347	1,089,828	1,199,748	1,229,175	968,231
Street Tree Services	1,347,253	1,358,732	1,125,522	1,175,634	1,232,902
Concrete Maintenance	978,654	1,058,003	1,059,814	912,200	951,077
Roadside and Median Right-of-Way Services	1,270,267	1,374,285	1,119,051	0	0
Public Works Administration	962,729	980,870	961,950	802,217	748,974
General Engineering & Capital Project Management	808,121	878,394	831,750	127,148	133,734
Land Development - Engineering Services			0	1,026,147	1,051,603
Neighborhood Parks and Open Space Mgmt	6,587,467	6,707,333	6,587,586	7,781,940	8,244,093
Parking District Fund					
Downtown Parking Lot Maintenance	73,102	57,634	52,056	63,812	66,579
Parking District Landscaping Management	64,198	77,663	62,907	0	0
Land Development - Engineering Services	0	0	0	3,904	4,027
Neighborhood Parks and Open Space Mgmt	0	0	0	77,119	79,370
Gas Tax Street Improvement Fund					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,078,714	2,050,946	2,009,484	2,119,653	2,050,000
Community Recreation Fund					
Golf Course Operations	3,300,382	3,364,815	3,332,076	3,439,875	3,614,826
General Services					
General Engineering & Capital Project Management	1,814,341	1,925,590	1,918,624	1,943,176	2,020,078
Facilities Management	3,663,820	3,680,442	3,584,466	3,765,770	3,913,307
Fleet Management	2,774,939	2,711,647	2,766,851	2,732,416	2,853,510
TOTAL EXPENDITURES	31,194,337	31,732,360	30,680,433	31,853,408	32,931,387

Budget Overview and Significant Changes

The following is a description of significant changes to select programs within the Department of Public Works during FY 2010/2011. A major restructure and reorganization occurred creating a new Utility Department and reorganizing the existing Public Works Department. Neighborhood Parks and Open Space Maintenance and Golf Services, previously located in the Department of Community Services, were moved into the Public Works Department, as were Fleet Maintenance and Facilities Services, which were previously located in the Office of the City Manager. All Utility Enterprise funded programs have been moved into the new Utilities Department, which now includes Water, Wastewater and Solid Waste operations.

Street Tree Services

Street Tree Services is being moved into the Parks and Open Space Maintenance program as part of the reorganization. Funding is budgeted to prune 3,000 street trees in FY 2011/2012 at an average cost of more than \$130 per street tree. By way of contrast, the City pruned 8,600 trees in FY 2003/2004. The average time between prunings for City street trees has increased from 5.5 years to 12.5 years. Given this increase in pruning cycle, the future focus will be on responding to emergency requests and identifying hazardous trees. 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. With the reorganization of Neighborhood Parks and Open Space into the Public Works Department, staff will be looking at opportunities for efficiencies that may allow for better street tree service levels.

Concrete Maintenance

Concrete Maintenance has been moved into the Street Maintenance area of the Public Works Department. Expenditure levels in this program were reduced from a historical average of \$450,000 per year to approximately \$300,000 in FY 2010/2011. Extra concrete maintenance work that was performed under the Sunnyvale Works! contracts in 2010 reduced the backlog from five years to three years. However, new locations needing repair are being found at about twice the normal rate of annual repairs. Therefore, each year the concrete maintenance work falls another year behind without additional funding.

Public Works Administration

Fair Oaks Industrial Complex expenses have been removed from the Program in FY 2011/2012. The Complex is scheduled to be demolished in the summer of 2011 in order to construct the new Morse Avenue Neighborhood Park.

Capital Project Management

Sustainability activities, including the Sustainability Commission, were transferred from Engineering to the Environmental Division that is now located in the new Utilities Department.

Neighborhood Parks and Open Space Management

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

Desired recommendations to add acreage to the City's open space inventory must be balanced with maintaining the existing Parks level of service with the current resources. While the completed staffing study gave high marks to the maintenance of City parks, the FY 2010/2011 budget reduced field staff by two positions and eliminated over \$30,000 in purchased goods and services. Despite the reduction in funding, the division continued to strive to keep up with demand-driven activities such as cleaning restrooms and abating vandalism, which saw marked increases in recent years.

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

Golf Services

Since 1999 the Golf Services Program has operated both Sunken Gardens Golf Course and Sunnyvale Golf Course. The courses are operated in a business-like manner, designed to maximize customer participation while providing the highest return to the City. The past eight years have shown a gradual decline in golf participation and revenue; however, Golf revenues are expected to remain flat over the next several years at approximately \$4.1 million.

Public Works

FY 2011/2012 Operating Budget

While golf course industry professionals are now hopeful that recent declines have reached a bottom, continued pressure from the recent economic downturn and the relatively high unemployment rates may prevent the near term upswing that was previously anticipated. Staff is optimistic that slow growth over the next several years is achievable in Sunnyvale, but several factors including a recovering economy and a general softness in the golf market will pose challenges to course revenue.

Sunken Gardens Golf Course, which had the most severe decline in rounds and revenue, is implementing new programs to encourage play. These programs, which include “Youth Play Free” and classes for younger players, promote family participation for Sunnyvale residents.

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

Public Works

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Director of Public Works	1	1
Assistant Director of Public Works/City Engineer	1	1
Assistant City Engineer	1	1
Superintendent of Field Services	1	1
Superintendent of Parks & Golf Parks	1	1
Fleet Manager	1	1
Facilities Services Superintendent	1	1
Administrative Assistant: Golf Services	1	1
Parks Supervisor	2	2
Golf Operations Supervisor	2	2
Transportation and Traffic Manager	1	1
Urban Landscape Supervisor	1	1
Public Works Supervisor	1	1
City Property Manager/Senior Administrator	1	1
Administrative Aide	2	2
Administrative Aide – Grant Funded	1	1
Administrative Aide-Confidential	1	1
Administrative Analyst	1	1
Civil Engineer	3	3
Engineering Assistant I/II	2	2
Senior Engineer	4	4
Senior Construction Inspector/Coordinator	1	1
Senior Transportation Engineer	1	1
Senior Transportation Planner	1	1
Transportation Engineer	2	2
Technical Support Specialist	1	1
Traffic Engineering Assistant II	1	1
Public Works Construction Inspector	4	4

Public Works

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Equipment Operator	9	9
Street Lighting Technician	1	1
Golf Professional	2	2
Assistant Golf Professional	1	1
Golf Course Equipment Mechanic	1	1
Parks Leader	8	8
Parks Worker III	12	12
Parks Worker II	14	14
Parks Worker I	2	2
Public Works Leader	4	4
Senior Park Utility Worker	4	4
Senior Public Works Leader	4	4
Senior Utility Worker	9	9
Senior Building Services Leader	3	3
Senior Parks Leader	3	3
Facilities Technician III	1	1
Facilities Technician II	8	8
Greenskeeper	1	1
Senior Greenskeeper	1	1
Groundswoker	10	10
Utility Worker	22	22
Fleet Coordinator	1	1
Fleet Mechanic	8	8
Auto Shop Attendant	1	1
Principal Office Assistant	3	3
Senior Office Assistant	5	5
Staff Office Assistant	3	3
Golf Services Assistant (Part-Time)	2	2
Staff Office Assistant (Part-time)	1	1
Department of Public Works Total	185	185

DPW Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Transportation and Traffic Services

Workload Indicators

Number of signalized intersections.		
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Performance Indicators

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

Pavement Operations

Workload Indicators

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

Performance Indicators

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

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

DPW Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Concrete Maintenance

Workload Indicators

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

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

Downtown Parking Lot Maintenance

Workload Indicators

Acres of Downtown Parking lot maintained.		
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Performance Indicators

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

Performance Indicators

The number of hazardous conditions reported and percentage abated within 24 hours.		
The number of acts of vandalism reported and percentage abated within 72 hours.		
Number of park and open space components and percentage meeting standards of attractiveness.		
Number of park and open space components and percentage meeting standards for usability.		
The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as fair.		
The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as good or excellent.		

DPW Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

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.		
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Performance Indicators

Percent of internal customers rating the quality of Capital Project Management design services as fair or better.		
Percent of internal customers rating the quality of Capital Project Management design services as good or excellent.		
Number of City infrastructure projects completed and percent that have no punchlist items at final inspection.		
Number of City infrastructure projects and percent completed per approved schedule.		

General Engineering

Workload Indicators

Number of permit applications.		
Number of resubmitted applications.		
Number of minor permit applications.		

Performance Indicators

Percent of permit applicants rating the quality of General Engineering services as fair or better.		
Percent of permit applicants rating the quality of General Engineering services as good or excellent.		

DPW Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
<p>Number of development projects reviewed and percent completing an initial review within 21 days.</p> <p>Number of resubmitted development project reviews processed and percent completed within 14 days.</p> <p>Number of minor projects and encroachment permit applications processed and percent reviewed within 14 days.</p>		
Golf Course Operations		
Workload Indicators		
Rounds of golf played at Sunnyvale Golf Course.		
Rounds of golf played at Sunken Gardens Golf Course.		
Performance Indicators		
<p>The percentage of reported hazardous conditions abated within 24 hours.</p> <p>The percentage of reported acts of vandalism abated within 72 hours.</p> <p>The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.</p> <p>The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.</p> <p>The percentage of residents surveyed rating Golf Course Operations as fair.</p> <p>The percentage of residents surveyed rating Golf Course Operations as good or excellent.</p>		

DPW Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Facility Services

Workload Indicators

Number of City buildings maintained.		
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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.		

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 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 119100 - Warrant Studies		
Product: A Study Completed		
Costs:	7,309.40	7,539.41
Products:	44.00	44.00
Hours:	79.00	79.00
Activity 119110 - Parking and Speed Studies		
Product: A Study Completed		
Costs:	15,200.94	15,770.56
Products:	20.00	20.00
Hours:	155.00	155.00
Activity 119120 - Collision Analysis		
Product: A Collision Report Reviewed		
Costs:	39,708.97	40,943.39
Products:	2,005.00	2,005.00
Hours:	430.00	430.00
Activity 119130 - Respond to Community Transportation Issues		
Costs:	159,467.08	164,504.54
Products:	0.00	0.00
Hours:	1,585.00	1,585.00
Activity 119140 - Planning/Policy Studies		
Costs:	21,224.15	21,905.18
Products:	0.00	0.00
Hours:	192.00	192.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	2010/2011 Budget	2011/2012 Plan
Activity 119150 - Capital Project Support		
Costs:	91,383.85	94,672.67
Products:	0.00	0.00
Hours:	874.00	874.00
 Activity 119160 - Geometric, Streetlight, and Other Design		
Costs:	84,872.54	86,712.20
Products:	0.00	0.00
Hours:	528.00	528.00
 Totals for Service Delivery Plan 11901 - Transportation Engineering and Planning		
Costs:	419,166.93	432,047.95
Hours:	3,843.00	3,843.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11902 - Intergovernmental Coordination

	2010/2011 Budget	2011/2012 Plan
Activity 119200 - Intergovernmental Support and Participation		
Costs:	50,493.61	52,183.62
Products:	0.00	0.00
Hours:	443.00	443.00
 Activity 119210 - Grant Writing		
Product: A Grant Application Completed		
Costs:	42,172.14	43,595.43
Products:	13.00	13.00
Hours:	361.00	361.00
 Activity 119220 - Review Outside Agency Plans, Designs, and Studies		
Costs:	11,874.20	12,269.24
Products:	0.00	0.00
Hours:	104.00	104.00
 Activity 119230 - Congestion Management Agency		
Costs:	257,626.00	269,202.71
Products:	0.00	0.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 11902 - Intergovernmental Coordination		
Costs:	362,165.95	377,251.00
Hours:	908.00	908.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance

	2010/2011	2011/2012
	Budget	Plan
Activity 119300 - Routine Maintenance and Repairs		
Costs:	227,359.44	228,527.98
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 119310 - Nonroutine Maintenance and Repairs		
Costs:	377,000.00	380,617.68
Products:	0.00	0.00
Hours:	0.00	0.00
 Activity 119320 - Signal Maintenance and Repair by Staff		
Costs:	221,625.55	228,775.48
Products:	0.00	0.00
Hours:	2,271.00	2,271.00
 Activity 119330 - Signal Maintenance Contract Administration		
Costs:	30,980.05	32,252.04
Products:	0.00	0.00
Hours:	340.00	340.00
 Totals for Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance		
Costs:	856,965.04	870,173.18
Hours:	2,611.00	2,611.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11904 - Development Review

	2010/2011 Budget	2011/2012 Plan
Activity 119400 - Perform Development Review		
Product: Plan Check Comments Submitted		
Costs:	128,072.15	132,051.53
Products:	150.00	150.00
Hours:	1,260.00	1,260.00
Activity 119410 - Review Traffic Control Plans		
Product: A Plan Reviewed		
Costs:	93,123.03	95,962.60
Products:	319.00	319.00
Hours:	975.00	975.00
Totals for Service Delivery Plan 11904 - Development Review		
Costs:	221,195.18	228,014.13
Hours:	2,235.00	2,235.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 119500 - Management and Supervision		
Costs:	21,463.25	22,223.86
Products:	0.00	0.00
Hours:	170.00	170.00
Activity 119510 - Provide Legal Response		
Costs:	6,392.85	6,615.34
Products:	0.00	0.00
Hours:	52.00	52.00
Activity 119520 - Administrative Support		
Costs:	71,750.59	74,867.57
Products:	0.00	0.00
Hours:	1,080.00	1,080.00
Activity 119530 - Training		
Costs:	28,401.98	29,340.69
Products:	0.00	0.00
Hours:	290.00	290.00
Activity 119540 - Bicycle and Pedestrian Advisory Committee Support		
Costs:	21,819.75	22,484.34
Products:	0.00	0.00
Hours:	206.00	206.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

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

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 119550 - Parking Permit Program Administration			
Product: A Permit Issued			
Costs:		15,977.14	16,503.46
Products:		500.00	500.00
Hours:		170.00	170.00
Activity 119560 - Capital and Operating Budget Preparation			
Costs:		9,974.09	10,327.55
Products:		0.00	0.00
Hours:		79.00	79.00
Activity 119570 - Issue Transportation Permits			
Product: A Permit Issued			
Costs:		16,135.07	16,732.10
Products:		488.00	488.00
Hours:		194.00	194.00
Totals for Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services			
	Costs:	191,914.72	199,094.91
	Hours:	2,241.00	2,241.00
Totals for Program 119	Costs:	2,051,407.82	2,106,581.17
	Hours:	11,838.00	11,838.00

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**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12001 - Pavement Maintenance

	2010/2011 Budget	2011/2012 Plan
Activity 120100, 120101, 120102, 120103, 120104, 120105, 120106, 120107, 120108, 120109 - Preventative Maintenance		
Product: A Square Foot Completed		
Costs:	2,140,960.09	2,235,060.81
Products:	450,000.00	450,000.00
Hours:	21,188.00	21,188.00
Activity 120110, 120111, 120112 - Double Chip Seal Slurry Seal		
Product: A Square Foot Completed		
Costs:	556,064.29	576,528.10
Products:	1,400,000.00	1,400,000.00
Hours:	4,313.00	4,313.00
Activity 120120 - Slurry Seal		
Product: A Square Foot Slurried		
Costs:	91,416.88	96,244.91
Products:	1,300,000.00	1,300,000.00
Hours:	1,122.00	1,122.00
Totals for Service Delivery Plan 12001 - Pavement Maintenance		
Costs:	2,788,441.26	2,907,833.82
Hours:	26,623.00	26,623.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12002 - Traffic Marking Maintenance

	2010/2011	2011/2012
	Budget	Plan
Activity 120200 - Painting Traffic Lines		
Product: A Lineal Foot Painted		
Costs:	112,404.75	117,610.91
Products:	20,000.00	20,000.00
Hours:	1,192.00	1,192.00
 Activity 120210, 120211, 120212, 120213, 120214, 120215, 120216, 120217, 120218, 120219 - Install/Remove Traffic Legends, Crosswalks, and Limit Bars		
Product: A Legend/Crosswalk/Limit Bar		
Costs:	195,122.83	204,482.48
Products:	45,800.00	45,800.00
Hours:	2,177.00	2,177.00
 Activity 120220 - Premarking of Traffic Markings		
Product: A Street Marked		
Costs:	32,248.07	34,036.60
Products:	260.00	260.00
Hours:	424.00	424.00
 Activity 120230 - Remove/Install Ceramic and Reflective Markers		
Product: A Marker Removed/Installed		
Costs:	54,892.58	57,246.10
Products:	5,000.00	5,000.00
Hours:	524.00	524.00
 Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance		
Costs:	394,668.23	413,376.09
Hours:	4,317.00	4,317.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12003 - Traffic Sign Maintenance

	2010/2011 Budget	2011/2012 Plan
Activity 120300, 120301, 120302, 120303 - Traffic Sign Fabrication		
Product: A Sign Fabricated		
Costs:	59,835.61	62,887.53
Products:	1,415.00	1,415.00
Hours:	661.00	661.00
Activity 120310, 120311, 120312, 120313, 120314, 120315, 120316 - Install, Repair, Removal, and/or Replace Traffic Signs and Poles		
Product: A Sign or Pole		
Costs:	153,927.72	162,248.15
Products:	5,457.00	5,457.00
Hours:	1,934.00	1,934.00
Activity 120320, 120321, 120322 - Traffic Curb Painting		
Product: A Lineal Foot Painted		
Costs:	26,236.15	27,605.79
Products:	15,000.00	15,000.00
Hours:	324.00	324.00
Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance		
Costs:	239,999.48	252,741.47
Hours:	2,919.00	2,919.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12004 - Street Sweeping

	2010/2011 Budget	2011/2012 Plan
Activity 120400, 120401, 120402, 120403 - Schedule Street Sweeping Routes		
Product: A Mile Swept		
Costs:	425,582.44	449,502.02
Products:	21,400.00	21,400.00
Hours:	5,482.50	5,482.50
Activity 120410 - Heavy Leaf Pick Up		
Product: A Yard of Debris Removed		
Costs:	67,893.25	71,678.47
Products:	1,400.00	1,400.00
Hours:	904.00	904.00
Activity 120420 - Posting of Requested Streets		
Product: A Street Posted		
Costs:	2,269.31	2,396.07
Products:	16.00	16.00
Hours:	30.00	30.00
Totals for Service Delivery Plan 12004 - Street Sweeping		
Costs:	495,745.00	523,576.56
Hours:	6,416.50	6,416.50

**City of Sunnyvale
Program Performance Budget**

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

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

	2010/2011	2011/2012
	Budget	Plan
Activity 120500 - Preventative Maintenance - Clean Walkways		
Product: A Walkway Cleaned		
Costs:	38,944.48	41,067.06
Products:	260.00	260.00
Hours:	522.00	522.00
 Activity 120510 - Corrective Maintenance - Repair Walkways		
Product: A Walkway Repaired		
Costs:	5,772.03	6,064.33
Products:	8.00	8.00
Hours:	68.00	68.00
 Activity 120520 - Preventative Maintenance - Clean Roadside Easements		
Product: An Easement Cleaned		
Costs:	51,852.09	54,708.78
Products:	40.00	40.00
Hours:	688.00	688.00
 Totals for Service Delivery Plan 12005 - Maintenance of Public Right-of-Way		
Costs:	96,568.60	101,840.17
Hours:	1,278.00	1,278.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 120600 - Pothole Repair		
Product: An Ocassion		
Costs:	8,687.77	9,102.11
Products:	40.00	40.00
Hours:	95.00	95.00
Activity 120610 - Emergency Repairs City and Non-City Responsibility		
Product: An Ocassion		
Costs:	4,872.36	5,113.82
Products:	10.00	10.00
Hours:	70.00	70.00
Activity 120620 - Traffic Sign/Pole		
Product: An Ocassion		
Costs:	2,023.35	2,134.98
Products:	10.00	10.00
Hours:	25.00	25.00
Activity 120630, 120631, 120632 - Graffiti Removal		
Product: An Ocassion		
Costs:	107,592.95	113,399.74
Products:	1,202.00	1,202.00
Hours:	1,376.00	1,376.00
Activity 120640 - Unscheduled/Emergency Street Sweeping Request		
Product: An Ocassion		
Costs:	2,393.46	2,527.79
Products:	15.00	15.00
Hours:	31.00	31.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	2010/2011	2011/2012
	Budget	Plan
Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested		
Product: An Ocassion		
Costs:	9,668.85	10,084.04
Products:	25.00	25.00
Hours:	100.00	100.00
 Activity 120660 - Debris		
Product: An Ocassion		
Costs:	13,646.32	14,399.62
Products:	150.00	150.00
Hours:	184.00	184.00
 Activity 120670 - Traffic Control		
Product: An Ocassion		
Costs:	14,486.33	15,229.64
Products:	220.00	220.00
Hours:	168.00	168.00
 Totals for Service Delivery Plan 12006 - Emergency/Unscheduled Response		
Costs:	163,371.39	171,991.74
Hours:	2,049.00	2,049.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 12007 - Service Response

	2010/2011	2011/2012
	<u>Budget</u>	<u>Plan</u>
 Activity 120700 - Shopping Carts		
Product: A Shopping Cart		
Costs:	119,020.68	125,330.54
Products:	2,500.00	2,500.00
Hours:	1,653.00	1,653.00
 Activity 120710 - Debris		
Product: An Ocassion		
Costs:	7,381.91	7,786.29
Products:	80.00	80.00
Hours:	98.00	98.00
 Activity 120720 - Traffic Control - Planned		
Product: An Ocassion		
Costs:	10,040.02	10,593.68
Products:	30.00	30.00
Hours:	129.00	129.00
 Totals for Service Delivery Plan 12007 - Service Response		
Costs:	136,442.61	143,710.51
Hours:	1,880.00	1,880.00

**City of Sunnyvale
Program Performance Budget**

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

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

		<u>2010/2011</u>	<u>2011/2012</u>
		Budget	Plan
Activity 120800 - Management and Supervisory Services			
	Costs:	139,903.14	147,340.50
	Products:	0.00	0.00
	Hours:	1,300.00	1,300.00
Activity 120810, 120811, 120812, 120813 - Administrative Support Services			
	Costs:	131,003.28	137,318.10
	Products:	0.00	0.00
	Hours:	1,678.00	1,678.00
Activity 120820, 120821, 120822 - Meetings, Certification, and Training			
	Costs:	135,325.51	142,765.58
	Products:	0.00	0.00
	Hours:	1,751.00	1,751.00
Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services			
	Costs:	406,231.93	427,424.18
	Hours:	4,729.00	4,729.00
Totals for Program 120			
	Costs:	4,721,468.50	4,942,494.54
	Hours:	50,211.50	50,211.50

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**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12101 - Street Light Maintenance

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 121100 - Power (PG&E Billing)		
Product: A Light Powered		
Costs:	920,792.56	643,503.06
Products:	9,242.00	9,242.00
Hours:	1.00	1.00
Activity 121110, 121111, 121112 - Preventative Maintenance		
Product: A Preventative Maintenance Completed		
Costs:	17,588.88	18,757.53
Products:	46.00	46.00
Hours:	270.00	270.00
Activity 121120, 121121, 121122, 121123, 121124, 121125 - Corrective Maintenance		
Product: A Repair Completed		
Costs:	155,938.75	164,199.64
Products:	2,716.00	2,716.00
Hours:	1,833.00	1,833.00
Activity 121130, 121131, 121132, 121133 - Modification and Fabrication		
Product: An Occasion		
Costs:	10,022.26	10,650.39
Products:	5.00	5.00
Hours:	146.00	146.00
Totals for Service Delivery Plan 12101 - Street Light Maintenance		
Costs:	1,104,342.45	837,110.62
Hours:	2,250.00	2,250.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12102 - Emergency/Unscheduled Repairs

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 121200 - Streetlight Pole Knockdowns		
Product: A Pole Replaced		
Costs:	50,677.12	52,693.05
Products:	10.00	10.00
Hours:	545.00	545.00
Activity 121210, 121211, 121212 - Emergency Repairs City and Non-City Responsibility		
Product: A Service Request Response		
Costs:	2,187.79	2,321.92
Products:	4.00	4.00
Hours:	35.00	35.00
Activity 121220 - Graffiti Removal		
Product: An Occasion		
Costs:	8,694.42	9,278.18
Products:	600.00	600.00
Hours:	136.00	136.00
Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs		
Costs:	61,559.33	64,293.15
Hours:	716.00	716.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

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

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 121300 - Management and Supervisory Services			
Costs:		28,413.02	30,048.94
Products:		0.00	0.00
Hours:		315.00	315.00
Activity 121310 - Administrative Support Services			
Costs:		27,732.47	29,217.89
Products:		0.00	0.00
Hours:		428.00	428.00
Activity 121320, 121321, 121322 - Meetings, Certification, and Training			
Costs:		7,128.15	7,560.60
Products:		0.00	0.00
Hours:		100.00	100.00
Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services			
Costs:		63,273.64	66,827.43
Hours:		843.00	843.00
Totals for Program 121	Costs:	1,229,175.42	968,231.20
	Hours:	3,809.00	3,809.00

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**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Pruning

	2010/2011 Budget	2011/2012 Plan
Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106 - Structural Tree Pruning		
Product: A Tree Pruned		
Costs:	644,558.43	671,984.59
Products:	3,000.00	3,000.00
Hours:	10,050.00	10,050.00
Totals for Service Delivery Plan 21901 - Tree Pruning		
Costs:	644,558.43	671,984.59
Hours:	10,050.00	10,050.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21902 - Tree Planting and Replacement

	2010/2011 Budget	2011/2012 Plan
Activity 219200, 219201, 219202, 219203, 219204 - Street Tree Planting and Replacement		
Product: A Tree Planted		
Costs:	206,975.87	217,590.25
Products:	300.00	300.00
Hours:	2,700.00	2,700.00
 Activity 219210 - Tree Watering		
Costs:	24,169.63	25,425.75
Products:	0.00	0.00
Hours:	350.00	350.00
 Totals for Service Delivery Plan 21902 - Tree Planting and Replacement		
Costs:	231,145.50	243,016.00
Hours:	3,050.00	3,050.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21903 - Service Response

	2010/2011	2011/2012
	Budget	Plan
Activity 219300 - Service Requests		
Product: A Service Request Investigated		
Costs:	85,880.71	91,470.36
Products:	2,000.00	2,000.00
Hours:	1,155.00	1,155.00
Activity 219310 - Emergency Response (Limbs Down)		
Costs:	15,661.96	16,448.89
Products:	0.00	0.00
Hours:	325.00	325.00
Totals for Service Delivery Plan 21903 - Service Response		
Costs:	101,542.67	107,919.25
Hours:	1,480.00	1,480.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

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

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Budget</u>	<u>Plan</u>
Activity 219400 - Administrative Support			
	Costs:	58,082.24	61,465.30
	Products:	0.00	0.00
	Hours:	1,005.00	1,005.00
Activity 219410 - Management and Supervisory Services			
	Costs:	109,095.43	115,290.71
	Products:	0.00	0.00
	Hours:	1,155.00	1,155.00
Activity 219420 - Staff Training and Development			
	Costs:	31,210.13	33,226.08
	Products:	0.00	0.00
	Hours:	545.00	545.00
Totals for Service Delivery Plan 21904 - Management, Supervisory, and Administrative Support Services			
	Costs:	198,387.80	209,982.09
	Hours:	2,705.00	2,705.00
Totals for Program 219	Costs:	1,175,634.40	1,232,901.93
	Hours:	17,285.00	17,285.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22201 - Sidewalk Maintenance

	2010/2011 Budget	2011/2012 Plan
Activity 222100, 222101, 222102, 222103, 222104 - Mitigate Sidewalk Displacements		
Product: A Lineal Foot of Sidewalk Mitigated		
Costs:	234,705.61	247,512.33
Products:	15,000.00	15,000.00
Hours:	4,050.00	4,050.00
Activity 222110 - Sidewalk Replacement		
Product: A Square Foot of Sidewalk Replaced		
Costs:	269,049.83	276,546.94
Products:	20,000.00	20,000.00
Hours:	1,825.00	1,825.00
Totals for Service Delivery Plan 22201 - Sidewalk Maintenance		
Costs:	503,755.44	524,059.27
Hours:	5,875.00	5,875.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22202 - Curb and Gutter Maintenance

	2010/2011 Budget	2011/2012 Plan
Activity 222200 - Mitigate Curb and Gutter Displacements		
Product: A Lineal Foot of Curb and Gutter Mitigated		
Costs:	26,222.92	27,834.50
Products:	2,500.00	2,500.00
Hours:	510.00	510.00
 Activity 222210 - Curb and Gutter Replacements		
Product: A Lineal Foot of Curb and Gutter Replaced		
Costs:	133,835.02	135,599.42
Products:	4,000.00	4,000.00
Hours:	125.00	125.00
 Totals for Service Delivery Plan 22202 - Curb and Gutter Maintenance		
Costs:	160,057.94	163,433.92
Hours:	635.00	635.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22203 - Service Response

	2010/2011 Budget	2011/2012 Plan
 Activity 222300 - Service Requests		
Product: A Service Request Investigated		
Costs:	88,921.35	94,668.85
Products:	1,500.00	1,500.00
Hours:	1,410.00	1,410.00
 Totals for Service Delivery Plan 22203 - Service Response		
Costs:	88,921.35	94,668.85
Hours:	1,410.00	1,410.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

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

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Budget</u>	<u>Plan</u>
 Activity 222400 - Administrative Support			
	Costs:	30,218.05	32,120.28
	Products:	0.00	0.00
	Hours:	520.00	520.00
 Activity 222410 - Management and Supervisory Services			
	Costs:	103,027.57	108,893.46
	Products:	0.00	0.00
	Hours:	1,085.00	1,085.00
 Activity 222420 - Staff Training and Development			
	Costs:	26,219.38	27,901.22
	Products:	0.00	0.00
	Hours:	500.00	500.00
 Totals for Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services			
	Costs:	159,465.00	168,914.96
	Hours:	2,105.00	2,105.00
 Totals for Program 222			
	Costs:	912,199.73	951,077.00
	Hours:	10,025.00	10,025.00

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots

	2010/2011	2011/2012
	Budget	Plan
Activity 256100 - Power (PG&E billing)		
Product: A Streetlight Powered		
Costs:	11,227.20	11,222.03
Products:	87.00	87.00
Hours:	1.00	1.00
 Activity 256110, 256111, 256112, 256113, 256114, 256115, 256116 - Preventative Maintenance		
Product: A Preventative Maintenance Completed		
Costs:	5,492.29	5,406.07
Products:	1,042.00	1,042.00
Hours:	61.00	61.00
 Activity 256120, 256121, 256122 - Parking Lot Streetlight Maintenance		
Product: A Streetlight Maintained		
Costs:	5,933.61	5,855.80
Products:	70.00	70.00
Hours:	60.00	60.00
 Activity 256130, 256131, 256132, 256133, 256134 - Parking Lot Pavement Repairs		
Product: A Pavement Repair Completed		
Costs:	27,146.29	26,785.55
Products:	1,525.00	1,525.00
Hours:	286.00	286.00
 Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots		
Costs:	49,799.39	49,269.45
Hours:	408.00	408.00

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

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

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 256300 - Management and Supervisory Services		
Costs:	8,633.84	9,405.59
Products:	0.00	0.00
Hours:	75.00	75.00
 Activity 256310 - Administrative Support Services		
Costs:	5,378.85	7,904.15
Products:	0.00	0.00
Hours:	97.00	97.00
 Totals for Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services		
Costs:	14,012.69	17,309.74
Hours:	172.00	172.00
 Totals for Program 256		
Costs:	63,812.08	66,579.19
Hours:	580.00	580.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 267110, 267111 - Parks Maintenance		
Product: An Acre Maintained		
Costs:	3,466,613.55	3,682,304.20
Products:	168.00	168.00
Hours:	44,298.00	44,298.00
Activity 267120 - Public Grounds Maintenance		
Product: An Acre Maintained		
Costs:	692,084.25	742,133.33
Products:	36.00	36.00
Hours:	7,840.00	7,840.00
Activity 267130 - School Site Maintenance		
Product: An Acre Maintained		
Costs:	1,059,309.84	1,138,983.69
Products:	116.00	116.00
Hours:	12,943.00	12,943.00
Activity 267140 - Regional Open Space Maintenance		
Product: An Acre Maintained		
Costs:	640,320.90	687,641.53
Products:	72.00	72.00
Hours:	7,319.00	7,319.00
Activity 267150 - Roadside and Median Services		
Costs:	790,409.43	805,299.58
Products:	0.00	0.00
Hours:	13,106.00	13,106.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	2010/2011 Budget	2011/2012 Plan
Activity 267160 - Sunnyvale Multimodal Transit Maintenance		
Costs:	139,435.28	138,042.08
Products:	0.00	0.00
Hours:	505.00	505.00
Totals for Service Delivery Plan 26701 - Field Services		
Costs:	6,788,173.25	7,194,404.41
Hours:	86,011.00	86,011.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26702 - Hazards and Vandalism

	2010/2011 Budget	2011/2012 Plan
 Activity 267210 - Abate Hazards		
Product: A Hazard Abated		
Costs:	46,801.11	49,296.69
Products:	140.00	140.00
Hours:	533.00	533.00
 Activity 267220 - Abate Vandalism		
Product: A Vandalism Incident Abated		
Costs:	55,692.30	59,089.74
Products:	320.00	320.00
Hours:	780.00	780.00
 Totals for Service Delivery Plan 26702 - Hazards and Vandalism		
Costs:	102,493.41	108,386.43
Hours:	1,313.00	1,313.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26703 - Management and Administration

	2010/2011 Budget	2011/2012 Plan
 Activity 267310 - Management and Administrative Support		
Costs:	891,272.85	941,302.27
Products:	0.00	0.00
Hours:	10,479.00	10,479.00
 Totals for Service Delivery Plan 26703 - Management and Administration		
Costs:	891,272.85	941,302.27
Hours:	10,479.00	10,479.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26704 - Parking District

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
 Activity 267400 - Parking District Landscaping		
Costs:	77,118.55	79,370.44
Products:	0.00	0.00
Hours:	1,066.00	1,066.00
 Totals for Service Delivery Plan 26704 - Parking District		
Costs:	77,118.55	79,370.44
Hours:	1,066.00	1,066.00
 Totals for Program 267		
Costs:	7,859,058.06	8,323,463.55
Hours:	98,869.00	98,869.00

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**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30801 - Management Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
Activity 308100 - Department Management		
Costs:	483,155.39	500,051.97
Products:	0.00	0.00
Hours:	3,310.00	3,310.00
Totals for Service Delivery Plan 30801 - Management Services		
Costs:	483,155.39	500,051.97
Hours:	3,310.00	3,310.00

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30802 - Administrative Support Services

	2010/2011 Budget	2011/2012 Plan
 Activity 308200 - Administrative Support		
Costs:	185,617.21	194,458.86
Products:	0.00	0.00
Hours:	2,900.00	2,900.00
 Activity 308210 - Staff Training and Development		
Costs:	4,764.86	4,995.41
Products:	0.00	0.00
Hours:	80.00	80.00
 Totals for Service Delivery Plan 30802 - Administrative Support Services		
Costs:	190,382.07	199,454.27
Hours:	2,980.00	2,980.00

**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>Budget</u>	<u>Plan</u>
Activity 308300 - Manage Leases			
	Costs:	122,227.29	42,662.40
	Products:	0.00	0.00
	Hours:	280.00	280.00
Activity 308310 - Inspect Properties			
	Costs:	6,452.00	6,805.45
	Products:	0.00	0.00
	Hours:	60.00	60.00
Totals for Service Delivery Plan 30803 - Property Management			
	Costs:	128,679.29	49,467.85
	Hours:	340.00	340.00
Totals for Program 308	Costs:	802,216.75	748,974.09
	Hours:	6,630.00	6,630.00

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**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management and Environmental Sustainability

Service Delivery Plan 30902 - Capital Project Management

	2010/2011	2011/2012
	Budget	Plan
Activity 309200 - Design Management		
Product: A Project Designed		
Costs:	759,278.20	786,026.46
Products:	20.00	20.00
Hours:	7,985.00	7,985.00
Activity 309210 - Construction Management		
Product: A Project Constructed		
Costs:	356,161.90	370,330.79
Products:	20.00	20.00
Hours:	3,470.00	3,470.00
Activity 309220 - Inspection Services		
Product: A Inspection Completed		
Costs:	369,066.37	381,275.28
Products:	20.00	20.00
Hours:	4,910.00	4,910.00
Activity 309240 - Safety Tailgates and Training		
Costs:	64,026.84	66,505.22
Products:	0.00	0.00
Hours:	700.00	700.00
Totals for Service Delivery Plan 30902 - Capital Project Management		
Costs:	1,548,533.31	1,604,137.75
Hours:	17,065.00	17,065.00

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management and Environmental Sustainability

Service Delivery Plan 30903 - Environmental Sustainability

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 309300 - Sustainability - Water Conservation		
Costs:	31,786.98	33,433.62
Products:	0.00	0.00
Hours:	450.00	450.00
Activity 309310 - Sustainability - Outreach and Education		
Costs:	31,786.98	33,433.62
Products:	0.00	0.00
Hours:	450.00	450.00
Activity 309320 - Sustainability - Environmental and Energy Auditing		
Costs:	31,786.98	33,433.62
Products:	0.00	0.00
Hours:	450.00	450.00
Activity 309330 - Sustainability - Policy Review and Program Development		
Costs:	31,786.98	33,433.62
Products:	0.00	0.00
Hours:	450.00	450.00
Totals for Service Delivery Plan 30903 - Environmental Sustainability		
Costs:	127,147.92	133,734.48
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management and Environmental Sustainability

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

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Budget</u>	<u>Plan</u>
Activity 309400 - Management and Supervision			
	Costs:	194,951.51	205,955.63
	Products:	0.00	0.00
	Hours:	1,565.00	1,565.00
Activity 309410 - Administrative Support			
	Costs:	199,690.78	209,985.00
	Products:	0.00	0.00
	Hours:	3,065.00	3,065.00
Totals for Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services			
	Costs:	394,642.29	415,940.63
	Hours:	4,630.00	4,630.00
Totals for Program 309	Costs:	2,070,323.52	2,153,812.86
	Hours:	23,495.00	23,495.00

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**City of Sunnyvale
Program Performance Budget**

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 310100 - Review and Issue Land Use Permits		
Product: A Land Use Permit Reviewed		
Costs:	128,491.59	132,542.18
Products:	65.00	65.00
Hours:	1,370.00	1,370.00
Activity 310110 - Review and Issue Building Permits		
Product: A Building Permit Reviewed		
Costs:	47,733.56	49,238.34
Products:	1,900.00	1,900.00
Hours:	510.00	510.00
Activity 310120 - Review and Approve Parcel Maps		
Product: A Parcel Map Reviewed		
Costs:	40,868.60	41,808.23
Products:	8.00	8.00
Hours:	465.00	465.00
Activity 310130 - Provide General Engineering Information		
Product: A Contact		
Costs:	103,578.08	106,842.87
Products:	5,500.00	5,500.00
Hours:	1,095.00	1,095.00
Activity 310140 - Encroachment Permits		
Product: An Encroachment Permit Reviewed		
Costs:	228,175.37	234,697.12
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>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 310150 - Parking District Administration		
Product: An Engineer's Report		
Costs:	3,903.52	4,026.50
Products:	1.00	1.00
Hours:	40.00	40.00
Activity 310160 - Administrative Support		
Costs:	40,335.87	42,327.28
Products:	0.00	0.00
Hours:	740.00	740.00
Activity 310170 - Employee Training and Development		
Costs:	15,687.21	16,181.64
Products:	0.00	0.00
Hours:	165.00	165.00
Activity 310180 - Management and Supervision		
Costs:	76,285.20	80,527.66
Products:	0.00	0.00
Hours:	600.00	600.00
Activity 310190 - Update Engineering Drawings and Records		
Product: A Drawing Updated		
Costs:	189,855.24	187,425.29
Products:	300.00	300.00
Hours:	1,800.00	1,800.00

**City of Sunnyvale
Program Performance Budget**

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

	2010/2011	2011/2012
	Budget	Plan
<hr/>		
Activity 310200 - Encroachment Inspections		
Product: An Inspection Report		
Costs:	155,135.86	160,012.71
Products:	300.00	300.00
Hours:	2,050.00	2,050.00
Totals for Service Delivery Plan 31001 - Land Use Permits and Parcel Maps		
Costs:	1,030,050.10	1,055,629.82
Hours:	11,510.00	11,510.00
Totals for Program 310		
Costs:	1,030,050.10	1,055,629.82
Hours:	11,510.00	11,510.00

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**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64701 - Sunnyvale Golf Course Services

	2010/2011 Budget	2011/2012 Plan
 Activity 647110 - Maintain Sunnyvale Golf Course		
Product: An Acre Maintained		
Costs:	1,487,405.20	1,584,789.02
Products:	125.00	125.00
Hours:	18,411.00	18,411.00
 Activity 647120 - Sunnyvale Golf Course Golf Shop Services		
Costs:	440,375.45	452,044.96
Products:	0.00	0.00
Hours:	6,705.00	6,705.00
 Activity 647130 - Golf Car Services		
Product: A Golf Car Rental Customer		
Costs:	143,259.96	143,742.98
Products:	28,800.00	28,800.00
Hours:	3,744.00	3,744.00
 Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services		
Costs:	2,071,040.61	2,180,576.96
Hours:	28,860.00	28,860.00

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64702 - Sunken Gardens Golf Course Services

	2010/2011 Budget	2011/2012 Plan
Activity 647210 - Maintain Sunken Gardens Golf Course		
Product: An Acre Maintained		
Costs:	419,685.83	444,467.57
Products:	30.00	30.00
Hours:	4,996.00	4,996.00
Activity 647220 - Sunken Gardens Golf Course Golf Shop		
Costs:	174,311.47	180,078.23
Products:	0.00	0.00
Hours:	5,186.00	5,186.00
Activity 647230 - Sunken Gardens Golf Course Driving Range		
Product: An Open Day		
Costs:	164,222.86	166,420.16
Products:	350.00	350.00
Hours:	5,884.00	5,884.00
Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services		
Costs:	758,220.16	790,965.96
Hours:	16,066.00	16,066.00

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64703 - Management and Administration

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 647310 - Management and Administrative Support		
Costs:	610,614.50	643,282.70
Products:	0.00	0.00
Hours:	7,174.00	7,174.00
 Totals for Service Delivery Plan 64703 - Management and Administration		
Costs:	610,614.50	643,282.70
Hours:	7,174.00	7,174.00
 Totals for Program 647		
Costs:	3,439,875.27	3,614,825.62
Hours:	52,100.00	52,100.00

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**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70901 - Custodial Services

	2010/2011 Budget	2011/2012 Plan
Activity 709100 - Provide Citywide Janitorial Services		
Product: Square Foot Cleaned		
Costs:	352,638.59	364,101.69
Products:	251,412.00	251,412.00
Hours:	1,060.00	1,060.00
Activity 709110 - Provide Janitorial Service to Columbia Neighborhood Center		
Product: Square Foot Cleaned		
Costs:	22,370.86	23,383.70
Products:	18,216.00	18,216.00
Hours:	35.00	35.00
Activity 709120 - Provide Janitorial Service to Sunnyvale Office Center		
Product: Square Foot Cleaned		
Costs:	35,020.86	36,562.95
Products:	32,772.00	32,772.00
Hours:	35.00	35.00
Totals for Service Delivery Plan 70901 - Custodial Services		
Costs:	410,030.31	424,048.34
Hours:	1,130.00	1,130.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70902 - Building Maintenance Services

	2010/2011 Budget	2011/2012 Plan
Activity 709200 - Structural or Preventative Maintenance		
Costs:	1,673,848.44	1,761,436.34
Products:	0.00	0.00
Hours:	18,009.00	18,009.00
 Activity 709210 - Columbia Neighborhood Center Maintenance		
Costs:	73,154.18	75,957.58
Products:	0.00	0.00
Hours:	470.00	470.00
 Activity 709220 - Sunnyvale Office Center Maintenance		
Costs:	180,965.30	184,841.72
Products:	0.00	0.00
Hours:	1,098.00	1,098.00
 Totals for Service Delivery Plan 70902 - Building Maintenance Services		
Costs:	1,927,967.92	2,022,235.64
Hours:	19,577.00	19,577.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70903 - Provide Utilities

	2010/2011 Budget	2011/2012 Plan
Activity 709300 - Provide Electricity		
Product: A Kilowatt Hour Consumed		
Costs:	801,261.00	800,940.49
Products:	6,060,483.00	6,060,483.00
Hours:	0.00	0.00
 Activity 709310 - Provide Gas		
Product: A Therm Consumed		
Costs:	175,083.00	175,012.96
Products:	164,610.00	164,610.00
Hours:	0.00	0.00
 Activity 709320 - Provide Water		
Product: 100 Cubic Feet Consumed		
Costs:	122,876.55	142,617.09
Products:	22,285.00	22,285.00
Hours:	0.00	0.00
 Totals for Service Delivery Plan 70903 - Provide Utilities		
Costs:	1,099,220.55	1,118,570.54
Hours:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70904 - Management and Administrative Services

	<u>2010/2011 Budget</u>	<u>2011/2012 Plan</u>
 Activity 709400 - Provide Management and Supervisory Services		
Costs:	214,370.91	227,432.60
Products:	0.00	0.00
Hours:	1,850.00	1,850.00
 Activity 709410 - Provide Administrative Support		
Costs:	114,179.91	121,019.45
Products:	0.00	0.00
Hours:	1,723.00	1,723.00
 Totals for Service Delivery Plan 70904 - Management and Administrative Services		
Costs:	328,550.82	348,452.05
Hours:	3,573.00	3,573.00
 Totals for Program 709		
Costs:	3,765,769.60	3,913,306.57
Hours:	24,280.00	24,280.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76304 - Management and Administrative Support Services

	2010/2011	2011/2012
	Budget	Plan
Activity 763400 - Management, Administrative Support, and Rental Rates		
Costs:	301,975.24	317,735.24
Products:	0.00	0.00
Hours:	3,591.00	3,591.00
Totals for Service Delivery Plan 76304 - Management and Administrative Support Services		
Costs:	301,975.24	317,735.24
Hours:	3,591.00	3,591.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76305 - Fleet Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 763500 - Preventive Maintenance		
Product: Preventive Maintenance Completed		
Costs:	343,387.98	361,509.52
Products:	1,050.00	1,050.00
Hours:	4,332.00	4,332.00
 Activity 763510 - Repair Services		
Costs:	790,144.79	820,524.21
Products:	0.00	0.00
Hours:	6,500.00	6,500.00
 Activity 763520 - Vehicle Services		
Costs:	476,302.08	499,199.47
Products:	0.00	0.00
Hours:	5,828.00	5,828.00
 Activity 763530 - Operator Certifications and Training		
Costs:	42,676.11	46,479.00
Products:	0.00	0.00
Hours:	618.50	618.50
 Activity 763540 - Refueling Services		
Costs:	777,929.85	808,062.23
Products:	0.00	0.00
Hours:	496.00	496.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Totals for Service Delivery Plan 76305 - Fleet Maintenance			
	Costs:	2,430,440.81	2,535,774.43
	Hours:	17,774.50	17,774.50
Totals for Program 763	Costs:	2,732,416.05	2,853,509.67
	Hours:	21,365.50	21,365.50

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Utilities

Department Description

The Utilities Department constructs, maintains and improves the rate funded City infrastructure through the application of timely, cost-effective, and quality services to the citizens and businesses in Sunnyvale. Key service initiatives include water supply and distribution; garbage collection, recycling and disposal; sewer collection and treatment; and stormwater collection and management.

General Information

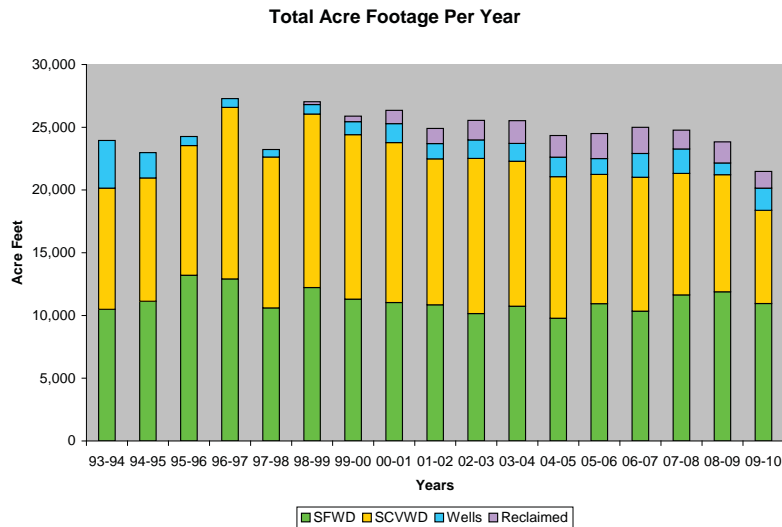
Number of Miles of Sanitary Sewer Lines:	283
Number of Water Accounts Serviced:	35,323
Number of Tons of Garbage and Recyclable Materials Collected Annually:	114,000

Programs and Services

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, two high volume pump stations, and associated appurtenances. Field crews provide emergency response to localized flooding, as well as general system maintenance. Overall collection and management of storm water for the City is regulated under the terms of a Bay Area-wide National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit CAS612008.

Sanitary Sewer Collection System

Maintain and operate the City’s sanitary sewer collection system, which is comprised of 283 miles of pipe, 29,500 lateral connections, five lift stations, and associated appurtenances. Field crews provide emergency response to system overflows as well as general system maintenance. The sewer system and treatment plant operate under NPDES Permit CA0037621, and the collection system is regulated under State Water Resources Control Board Order 2006-0003-DWQ, Statewide General Waste Discharge Requirements.

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; reduction of waste through recycling and waste

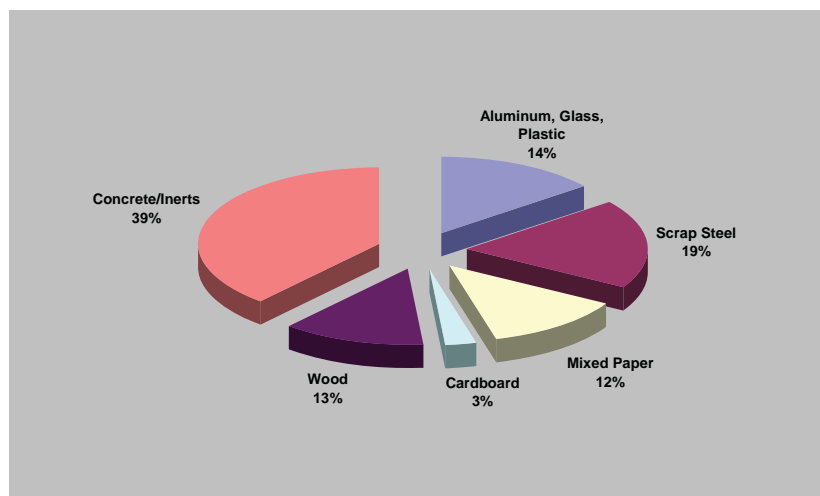
reduction information, outreach and services, and household hazardous waste collection events; and provision of environmental quality monitoring, management, and regulatory compliance activities at the closed Sunnyvale Landfill.

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 2009/2010:

SMaRT Station Materials Recovered from Solid Waste



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).

Department Budget Summary

Fund/Program	Utility Department				
	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2009/10 <i>Actual</i>	2010/11 <i>Current</i>	2011/12 <i>Plan</i>
Water Supply and Distribution Fund					
Water Resources	19,007,390	20,394,603	18,673,050	20,950,078	25,854,396
Wastewater Management Fund					
Storm Water Collection System	310,334	318,238	315,831	362,196	392,397
Sanitary Sewer Collection System	1,493,566	1,630,926	1,687,701	1,612,265	1,754,222
Wastewater Management	10,796,073	11,998,818	10,370,113	11,573,733	12,234,681
Solid Waste Management Fund					
Solid Waste Management	28,253,768	28,748,345	29,027,325	30,182,322	29,692,767
SM@RT Station Fund					
SMaRT Station	23,981,254	24,884,595	26,635,660	27,035,232	24,301,331
TOTAL EXPENDITURES	83,842,385	87,975,525	86,709,681	91,715,826	94,229,794

Budget Overview and Significant Changes

The following is a description of significant changes to select programs within the Utilities Department that were put into effect during the current operating budget cycle (FY 2010/2011 and FY 2011/2012).

Water Resources

The Water Resources Program Budget includes a number of changes due to a restructuring of classifications in water distribution and new state requirements for maintaining, monitoring, sampling, and reporting water quality. These changes were 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 that was recently completed. The requirements will increase fire hydrant flushing and maintenance, water valve exercising, and water blow-off flushing. Three new full-time positions were added to the program budget in FY 2010/2011 to accommodate this.

Solid Waste Management

Sunnyvale garbage tons are projected to be 85,880 based on the actual amount collected during calendar year 2010. This 1,363 tons (1.6%) increase from FY 2009/2010 reflects improvement in the local economy.

Landfill post-closure maintenance costs and the complexity of work continue to increase 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). Significant cost increases related to discharges of storm water associated with industrial activity at the landfill will likely occur upon implementation of the new industrial storm water permit, as currently proposed by the State Water Resources Control Board, with its Numeric Action Levels (NAL) and Numeric Effluent Limitations (NEL), and other associated requirements.

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 237,348. The budget assumes that the new materials recovery facility (MRF) equipment will be fully operational and that the contract operator will achieve a municipal solid waste (MSW) diversion percentage

of 25%. This is reflected in the operating budget on both the expenditure and revenue sides. The budget includes a consumer price index (CPI)-based increase of 1.52% in the annual payment to the contract operator, Bay Counties Waste Services, based on the provisions of the operations contract.

An increase of 1.2% per year is projected for the per-ton landfill disposal charge paid to Waste Management, Inc., based on the cost adjustment provisions of the three city disposal contracts. No increases are assumed for government taxes and fees charged at Kirby Canyon Landfill. The three city contracts with Waste Management, Inc. include “put or pay” payments when total 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 as of calendar year 2011 and that put or pay charges will drop in future fiscal years.

The new industrial storm water permit currently proposed by the State Water Resources Control Board and noted above will likely significantly increase the cost of compliance associated with SMaRT Station industrial storm water discharge.

Wastewater Management

A reorganization of the Environmental Division was included in the FY 2010/2011 Budget to meet a number of new regulatory requirements. These include the new plant National Pollutant Discharge Elimination System Permit (NPDES) for stormwater, (effective December 1, 2009), the Bay Area Air Quality Management District (BAAQMD) permit, and Greenhouse Gas reporting/reduction requirements.

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 was increased to meet these new requirements.

The Water Pollution Control Plant’s chemical budget was reduced by approximately \$1 million annually 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.

Utilities

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Director of Utilities	1	1
Solid Waste Program Manager	1	1
Environmental Division Manager	1	1
Water/Sewer/Storm System Manager	1	1
Recycling Manager	1	1
Public Works Supervisor	1	1
Regulatory Programs Manager	1	1
Water Operations Manager	1	1
Laboratory/Pretreatment Manager	1	1
WPCP Maintenance and Facility Manager	1	1
WPCP Operations Manager	1	1
Administrative Aide	3	3
Administrative Aide-Confidential	1	1
Administrative Analyst	2	2
Senior Environmental Chemist	2	2
Solid Waste Contract Administrator	1	1
Senior Industrial Waste Inspector	1	1
Industrial Waste Inspector	4	4
Environmental Chemist II	3	3

Utilities

FY 2011/2012 Operating Budget

Department Position Allocation

Classification	Current Authorized Positions	FY 2011/12 Budgeted Positions
Environmental Engineering Coordinator	2	2
Water System Operator	2	2
Solid Waste Specialist	1	1
QA/QC Officer	1	1
Laboratory/Field Technician	5	5
Landfill Technician	1	1
Equipment Operator	1	1
Street Lighting Technician	1	1
Plant Mechanic	6	6
Senior Plant Mechanic	1	1
Public Works Leader	1	1
Senior Public Works Leader	1	1
Senior Utility Worker	2	2
Senior WPCP Operator-(C) Certified	5	5
Senior Water Distribution Crew Leader	2	2
Water Distribution Crew Leader	4	4
Senior Water Distribution Worker	5	5
Water Distribution Worker	7	7
Public Works Maintenance Worker II	4	4
Public Works Maintenance Worker I	1	1
WPCP Operator I	19	19
Office Assistant	1	1
Senior Office Assistant	2	2
Senior Storekeeper	1	1
Staff Office Assistant	2	2
Utility Worker	7	7
Department of Utilities Total	113	113

Utilities Performance Indicators

FY 2010/2011 Results FY 2011/2012 Results

Water Supply and Distribution

Workload Indicators

Number of backflow devices.		
Gross per capita water usage, based on purchases from Sunnyvale's four potable water sources (SFPUC, SCVWD, groundwater and recycled).		

Performance Indicators

Percent of residents rating the quality of Water Supply and Distribution services as fair or better.		
Percent of residents rating the quality of Water Supply and Distribution services as good or excellent.		
Number of emergency repairs and percent that restore service within 24 hours of notification.		
Number of water samples collected and percent tested in compliance with Public Health Department regulations.		

Storm Water Collection

Workload Indicators

Number of storm drain inlets maintained.		
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Performance Indicators

Percent of residents rating the quality of Storm Water Collection services as fair or better.		
Percent of residents rating the quality of Storm Water Collection services as good or excellent.		
Number of preventive maintenance activities and percent completed as scheduled.		

Sewer Maintenance

Workload Indicators

Number of Sanitary Sewer Overflows (SSO's) requiring reporting to the State Office of Emergency Services and the Regional Water Quality Control Board.		
Number of miles of sanitary sewer lines.		

Utilities Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Performance Indicators

Percent of residents rating the quality of Sewer Maintenance services as fair or better.

Percent of residents rating the quality of Sewer Maintenance services as good or excellent.

Number of sewer non-emergency requests and percent responded to within 48 hours of notification.

Number of lateral stoppages / surcharges and percent responded to within two hours of notification.

Number of Sanitary Sewer Overflow (SSO) emergencies and percent responded to within 30 minutes of notification.

Solid Waste Management

Workload Indicators

Tons of solid waste collected.

Pounds of solid waste disposed per resident per day.

Performance Indicators

Percent of residents rating the quality of Solid Waste Management services as fair or better.

Percent of residents rating the quality of Solid Waste Management services as good or excellent.

Number of BTU's (in millions) provided to the landfill gas collection system and percent of prior year BTU's provided to the power generation facility.

SMaRT Station Operations

Workload Indicators

Tons of solid waste processed annually.

Performance Indicators

Number of tons of municipal solid waste and percent diverted from disposal.

Utilities Performance Indicators

FY 2010/2011
Results

FY 2011/2012
Results

Wastewater Management

Workload Indicators

Average wastewater flow in million gallons per day processed by the Water Pollution Control Plant (WPCP).

Performance Indicators

Number of tests conducted and percent in compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

Number of regulated businesses and percent that are in compliance with National Pretreatment Standards and local industrial wastewater discharge requirements.

Number of days and percent of time that peak flow capacity is maintained at the WPCP.

Number of preventive operations procedures (POPs) and percent completed on schedule.

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**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36001 - Water Purchased for Resale

	2010/2011	2011/2012
	Budget	Plan
Activity 360100 - San Francisco Public Utility Commission		
Product: An Acre Foot		
Costs:	8,778,525.80	12,701,472.60
Products:	10,537.00	10,537.00
Hours:	12.00	12.00
 Activity 360110 - Santa Clara Valley Water District		
Product: An Acre Foot		
Costs:	6,132,979.80	6,617,612.03
Products:	9,873.00	9,873.00
Hours:	12.00	12.00
 Activity 360120 - Wells		
Product: An Acre Foot		
Costs:	330,921.80	570,251.69
Products:	2,000.00	2,000.00
Hours:	12.00	12.00
 Activity 360130 - Power Usage		
Product: A Kilowatt Hour		
Costs:	232,976.58	232,923.83
Products:	2,379,355.00	2,379,355.00
Hours:	12.00	12.00
 Totals for Service Delivery Plan 36001 - Water Purchased for Resale		
Costs:	15,475,403.98	20,122,260.15
Hours:	48.00	48.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 360200, 360201, 360202 - Supervisory Control and Data Acquisition		
Costs:	201,363.24	210,670.44
Products:	0.00	0.00
Hours:	2,711.00	2,711.00
Activity 360210, 360211, 360212, 360213, 360214, 360215, 360216, 360217, 360218, 360219 - Preventative Maintenance		
Costs:	1,153,350.25	1,218,373.16
Products:	0.00	0.00
Hours:	16,701.00	16,701.00
Activity 360220, 360221, 360222, 360223, 360224, 360225, 360226, 360227, 360228, 360229 - Corrective Repairs		
Costs:	1,681,570.55	1,739,564.67
Products:	0.00	0.00
Hours:	16,267.00	16,267.00
Activity 360230, 360231, 360232, 360233, 360234, 360235, 360236, 360237, 360238 - Emergency Repairs		
Costs:	389,272.38	411,132.61
Products:	0.00	0.00
Hours:	5,291.00	5,291.00
Activity 360240, 360241, 360242, 360243, 360244, 360245, 360246, 360247, 360248, 360249 - Service Request		
Costs:	628,728.60	658,223.88
Products:	0.00	0.00
Hours:	8,090.00	8,090.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Totals for Service Delivery Plan 36002 - Water Distribution

Costs:	4,054,285.02	4,237,964.76
Hours:	49,060.00	49,060.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36003 - Water Quality

	2010/2011 Budget	2011/2012 Plan
 Activity 360300, 360301, 360302, 360303, 360304, 360305, 360306 - Compliance		
Costs:	503,712.50	522,902.61
Products:	0.00	0.00
Hours:	6,211.00	6,211.00
 Activity 360310, 360311, 360312, 360313 - Sampling		
Costs:	95,954.84	101,322.20
Products:	0.00	0.00
Hours:	1,391.00	1,391.00
 Totals for Service Delivery Plan 36003 - Water Quality		
Costs:	599,667.34	624,224.81
Hours:	7,602.00	7,602.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36005 - Administration

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Budget</u>	<u>Plan</u>
Activity 360500 - Management and Supervisory Services			
	Costs:	366,786.77	388,183.52
	Products:	0.00	0.00
	Hours:	3,615.00	3,615.00
Activity 360510, 360511, 360512, 360513, 360514 - Administrative Support			
	Costs:	317,979.52	338,700.94
	Products:	0.00	0.00
	Hours:	4,670.00	4,670.00
Activity 360520, 360521, 360522 - Staff Training and Development			
	Costs:	135,955.38	143,061.41
	Products:	0.00	0.00
	Hours:	1,776.00	1,776.00
Totals for Service Delivery Plan 36005 - Administration			
	Costs:	820,721.67	869,945.87
	Hours:	10,061.00	10,061.00
Totals for Program 360	Costs:	20,950,078.01	25,854,395.59
	Hours:	66,771.00	66,771.00

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**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36101 - Maintenance

	2010/2011 Budget	2011/2012 Plan
Activity 361100, 361101, 361102, 361103, 361104, 361105, 361106, 361107 - Preventive Maintenance		
Product: An Event		
Costs:	94,825.24	99,961.87
Products:	3.00	3.00
Hours:	1,298.00	1,298.00
 Activity 361110, 361111, 361112, 361113, 361114 - Emergency Response Service		
Costs:	88,394.43	93,818.46
Products:	0.00	0.00
Hours:	1,473.00	1,473.00
 Totals for Service Delivery Plan 36101 - Maintenance		
Costs:	183,219.67	193,780.33
Hours:	2,771.00	2,771.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36102 - Repair and Construction

	2010/2011 Budget	2011/2012 Plan
Activity 361200, 361201, 361202, 361203, 361204, 361205 - Scheduled Repairs		
Costs:	74,220.21	78,580.94
Products:	0.00	0.00
Hours:	1,094.00	1,094.00
 Activity 361210, 361211, 361212, 361213, 361214, 361215, 361216 - Emergency Repairs		
Costs:	13,292.08	23,629.09
Products:	0.00	0.00
Hours:	57.00	57.00
 Totals for Service Delivery Plan 36102 - Repair and Construction		
Costs:	87,512.29	102,210.03
Hours:	1,151.00	1,151.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36103 - Management and Administration

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 361300 - Management and Supervisory Services			
Costs:		83,301.73	87,973.28
Products:		0.00	0.00
Hours:		940.00	940.00
Activity 361310 - Administrative Support			
Costs:		5,008.12	5,143.88
Products:		0.00	0.00
Hours:		95.00	95.00
Activity 361320, 361321, 361322 - Staff Training and Development			
Costs:		3,153.84	3,289.72
Products:		0.00	0.00
Hours:		26.00	26.00
Totals for Service Delivery Plan 36103 - Management and Administration			
Costs:		91,463.69	96,406.88
Hours:		1,061.00	1,061.00
Totals for Program 361			
Costs:		362,195.65	392,397.24
Hours:		4,983.00	4,983.00

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**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36201 - Maintenance

	2010/2011 Budget	2011/2012 Plan
Activity 362100, 362101, 362102, 362103, 362104, 362105, 362106, 362107, 362108, 362109 - Preventive Maintenance		
Costs:	423,352.04	458,958.45
Products:	0.00	0.00
Hours:	5,552.00	5,552.00
 Activity 362110, 362111, 362112, 362113, 362114, 362115 - Emergency Response Service		
Costs:	367,713.39	392,530.28
Products:	0.00	0.00
Hours:	4,926.00	4,926.00
 Totals for Service Delivery Plan 36201 - Maintenance		
Costs:	791,065.43	851,488.73
Hours:	10,478.00	10,478.00

**City of Sunnyvale
Program Performance Budget**

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

	2010/2011 Budget	2011/2012 Plan
Activity 362200, 362201, 362202, 362203, 362204, 362205, 362206, 362207, 362208, 362209 - Scheduled Repairs		
Costs:	473,565.19	529,063.43
Products:	0.00	0.00
Hours:	6,238.00	6,238.00
 Activity 362210, 362211, 362212, 362213, 362214, 362215, 362216, 362217, 362218 - Emergency Repairs		
Costs:	2,025.51	2,183.31
Products:	0.00	0.00
Hours:	25.00	25.00
 Totals for Service Delivery Plan 36202 - Repair and Construction		
Costs:	475,590.70	531,246.74
Hours:	6,263.00	6,263.00

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36203 - Management and Administration

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 362300 - Management and Supervisory Services			
Costs:		144,372.32	154,448.23
Products:		0.00	0.00
Hours:		1,398.00	1,398.00
Activity 362310 - Administrative Support			
Costs:		142,130.23	153,599.13
Products:		0.00	0.00
Hours:		1,995.50	1,995.50
Activity 362320, 362321, 362322, 362323 - Staff Training and Development			
Costs:		59,106.25	63,439.25
Products:		0.00	0.00
Hours:		747.00	747.00
Totals for Service Delivery Plan 36203 - Management and Administration			
Costs:		345,608.80	371,486.61
Hours:		4,140.50	4,140.50
Totals for Program 362			
Costs:		1,612,264.93	1,754,222.08
Hours:		20,881.50	20,881.50

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**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36301 - Waste Reduction and Recycling

	2010/2011 Budget	2011/2012 Plan
Activity 363100 - Waste Reduction and Recycling		
Product: Tons Recycled		
Costs:	379,974.05	395,620.66
Products:	25,100.00	25,100.00
Hours:	4,900.00	4,900.00
Totals for Service Delivery Plan 36301 - Waste Reduction and Recycling		
Costs:	379,974.05	395,620.66
Hours:	4,900.00	4,900.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36302 - Solid Waste Collection & Disposal

	2010/2011 Budget	2011/2012 Plan
Activity 363200 - Pay Collection Franchise Costs		
Product: Tons Collected		
Costs:	16,672,614.30	16,256,803.77
Products:	111,547.00	111,547.00
Hours:	1.00	1.00
 Activity 363210 - Manage Franchise and Enforce Service Standards		
Product: Tons Collected		
Costs:	548,031.19	571,374.11
Products:	111,547.00	111,547.00
Hours:	5,853.00	5,853.00
 Activity 363220 - Refuse Transfer and Disposal (Sunnyvale)		
Product: Tons Collected		
Costs:	11,593,236.30	11,412,476.77
Products:	111,547.00	111,547.00
Hours:	1.00	1.00
 Activity 363230 - Household Hazardous Waste Disposal		
Product: Vehicles Served		
Costs:	306,184.35	344,353.05
Products:	4,880.00	4,880.00
Hours:	108.00	108.00
 Activity 363240 - Regulatory Monitoring and Regional Coordination		
Costs:	106,309.20	111,351.56
Products:	0.00	0.00
Hours:	990.00	990.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

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

Costs:	29,226,375.34	28,696,359.26
Hours:	6,953.00	6,953.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36303 - Landfill Post-closure Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
 Activity 363300 - Monitor and Maintain Closed Landfill		
Product: Acres Maintained		
Costs:	575,972.83	600,786.94
Products:	93.00	93.00
Hours:	4,582.00	4,582.00
 Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance		
Costs:	575,972.83	600,786.94
Hours:	4,582.00	4,582.00
 Totals for Program 363		
Costs:	30,182,322.22	29,692,766.86
Hours:	16,435.00	16,435.00

**City of Sunnyvale
Program Performance Budget**

Program 364 - SMaRT Station

Service Delivery Plan 36401 - SMaRT Station

		2010/2011	2011/2012
		<u>Budget</u>	<u>Plan</u>
Activity 364100 - Operate SMaRT Station			
Product:	Tons Received		
Costs:		13,518,202.53	12,786,178.66
Products:		227,646.00	227,646.00
Hours:		3,023.00	3,023.00
Activity 364110 - Dispose of SMaRT Station Residue			
Product:	Tons Disposed		
Costs:		10,081,123.78	9,301,979.82
Products:		138,854.00	138,854.00
Hours:		1.00	1.00
Activity 364120 - Distribute SMaRT Station Revenues			
Product:	Tons Received		
Costs:		3,435,905.78	2,213,172.82
Products:		227,646.00	227,646.00
Hours:		1.00	1.00
Totals for Service Delivery Plan 36401 - SMaRT Station			
	Costs:	27,035,232.09	24,301,331.30
	Hours:	3,025.00	3,025.00
Totals for Program 364			
	Costs:	27,035,232.09	24,301,331.30
	Hours:	3,025.00	3,025.00

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**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 365100, 365101, 365105 - Process Wastewater		
Product: Million Gallons Processed		
Costs:	2,764,532.93	3,130,460.27
Products:	5,400.00	5,400.00
Hours:	21,070.00	21,070.00
Activity 365110 - Operations Preventive Maintenance		
Product: A Preventive Operational Procedure completed		
Costs:	513,237.62	543,637.73
Products:	17,681.00	17,681.00
Hours:	7,166.00	7,166.00
Activity 365120 - Biosolids Processed		
Product: Tons of Biosolids Processed		
Costs:	625,767.38	665,012.42
Products:	3,850.00	3,850.00
Hours:	8,799.00	8,799.00
Activity 365130 - Staff Training and Development		
Costs:	492,099.50	523,355.46
Products:	0.00	0.00
Hours:	6,810.00	6,810.00
Activity 365140 - Deliver Recycled Water to the Recycled Water System		
Product: Million Gallons of Recycled Water Delivered		
Costs:	367,026.65	388,473.27
Products:	320.00	320.00
Hours:	3,041.00	3,041.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36501 - Operations

Costs:	4,762,664.08	5,250,939.15
Hours:	46,886.00	46,886.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

	<u>2010/2011</u>	<u>2011/2012</u>
	<u>Budget</u>	<u>Plan</u>
Activity 365200 - Tailgates, Program Coordination, and Meetings		
Costs:	85,849.17	91,229.78
Products:	0.00	0.00
Hours:	1,115.00	1,115.00
Activity 365210, 365211, 365212, 365213, 365214, 365215 - Prescribed Preventive Maintenance - CMMS		
Product: A Work Order		
Costs:	487,766.83	504,870.20
Products:	1,006.00	1,006.00
Hours:	3,340.00	3,340.00
Activity 365220, 365221, 365222, 365223, 365224 - Corrective Maintenance- CMMS Planned		
Product: A Work Order		
Costs:	878,297.74	917,865.18
Products:	1,200.00	1,200.00
Hours:	7,500.00	7,500.00
Activity 365230, 365231, 365232, 365233, 365234 - Unscheduled Repairs - Equipment and Facility		
Product: A Work Order		
Costs:	55,243.89	57,111.57
Products:	40.00	40.00
Hours:	335.00	335.00
Activity 365240, 365241, 365242, 365243, 365244 - Modifications/Improvements to Equipment and Facilities		
Product: A Work Order		
Costs:	124,509.17	130,330.32
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

	2010/2011 Budget	2011/2012 Plan
Activity 365250, 365251 - Management and Supervisory Services		
Costs:	151,529.33	154,968.24
Products:	0.00	0.00
Hours:	980.00	980.00
 Activity 365260 - Inventory Control and Supply Management		
Product: A Work Order Issued		
Costs:	179,590.21	186,198.30
Products:	2,196.00	2,196.00
Hours:	2,280.00	2,280.00
 Activity 365270 - Staff Review of Plans and Specifications - Capital Projects		
Costs:	46,708.93	49,500.30
Products:	0.00	0.00
Hours:	525.00	525.00
 Activity 365280 - Staff Training and Development		
Product: An Employee Trained		
Costs:	31,891.02	33,662.93
Products:	9.00	9.00
Hours:	352.00	352.00
 Activity 365290 - Power Generation Operations and Emissions Management		
Costs:	64,235.94	65,930.01
Products:	0.00	0.00
Hours:	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36502 - Maintenance

Costs:	2,105,622.23	2,191,666.83
Hours:	17,797.00	17,797.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

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

	2010/2011 Budget	2011/2012 Plan
Activity 365310 - WPCP Lab Operations and Administration		
Costs:	316,784.75	325,132.22
Products:	0.00	0.00
Hours:	3,762.00	3,762.00
Activity 365320 - WPCP Lab Compliance		
Product: A Compliance Activity Completed		
Costs:	446,520.29	462,442.48
Products:	2,840.00	2,840.00
Hours:	4,297.50	4,297.50
Activity 365330 - Water Quality Analysis		
Product: A Sample Analyzed		
Costs:	619,851.49	636,178.88
Products:	16,390.00	16,390.00
Hours:	5,578.00	5,578.00
Activity 365340, 365341 - WPCP Lab Management and Supervision		
Costs:	103,656.74	107,904.12
Products:	0.00	0.00
Hours:	1,125.00	1,125.00
Totals for Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory		
Costs:	1,486,813.27	1,531,657.70
Hours:	14,762.50	14,762.50

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 365410 - NPDES Pretreatment and Stormwater Permit		
Product: A Permitting Procedure Completed		
Costs:	167,431.89	173,053.93
Products:	155.00	155.00
Hours:	2,350.00	2,350.00
Activity 365420 - NPDES Pretreatment and Stormwater Inspection		
Product: A Monitoring Procedure Completed		
Costs:	371,636.35	386,526.65
Products:	2,268.00	2,268.00
Hours:	5,620.00	5,620.00
Activity 365430 - NPDES Pretreatment Enforcement		
Product: An Enforcement Action Taken		
Costs:	78,897.27	81,465.75
Products:	45.00	45.00
Hours:	1,080.00	1,080.00
Activity 365440 - NPDES Pretreatment Administration		
Costs:	310,403.40	307,551.42
Products:	0.00	0.00
Hours:	3,837.00	3,837.00
Activity 365450, 365451 - NPDES Pretreatment Management and Supervision		
Costs:	68,257.62	70,951.85
Products:	0.00	0.00
Hours:	562.50	562.50

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36504 - National Pollutant Discharge Elimination System (NPDES) Pretreatment		
Costs:	996,626.53	1,019,549.60
Hours:	13,449.50	13,449.50

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

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

	<u>2010/2011</u> <u>Budget</u>	<u>2011/2012</u> <u>Plan</u>
Activity 365510 - Environmental Outreach		
Costs:	42,360.73	44,294.37
Products:	0.00	0.00
Hours:	560.00	560.00
Activity 365520 - Regulatory Compliance/Regional Efforts		
Costs:	245,953.48	224,681.24
Products:	0.00	0.00
Hours:	1,434.00	1,434.00
Activity 365530 - Plant NPDES Permit and Professional Services		
Costs:	732,871.70	747,860.87
Products:	0.00	0.00
Hours:	220.00	220.00
Activity 365540, 365541, 365542 - Compliance Reporting/Staff Support		
Costs:	330,651.62	348,000.23
Products:	0.00	0.00
Hours:	5,488.00	5,488.00
Activity 365550 - Staff Meetings, Training and Development		
Costs:	60,074.98	62,803.76
Products:	0.00	0.00
Hours:	680.00	680.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36505 - Plant NPDES Permit Technical and Support Services		
Costs:	1,411,912.51	1,427,640.47
Hours:	8,382.00	8,382.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36506 - Stormwater Permit Compliance Program

		2010/2011	2011/2012
		Budget	Plan
		<hr/>	<hr/>
Activity 365610 - City Internal Permit Implementation			
Costs:		374,150.47	353,104.65
Products:		0.00	0.00
Hours:		2,496.00	2,496.00
Activity 365620 - Participation in Regional Permit Program			
Costs:		323,392.15	343,200.44
Products:		0.00	0.00
Hours:		530.00	530.00
Activity 365630 - Public Outreach for Pollution Prevention			
Costs:		112,551.88	116,921.95
Products:		0.00	0.00
Hours:		1,200.00	1,200.00
Totals for Service Delivery Plan 36506 - Stormwater Permit Compliance Program			
Costs:		810,094.50	813,227.04
Hours:		4,226.00	4,226.00
Totals for Program 365	Costs:	11,573,733.12	12,234,680.79
	Hours:	105,503.00	105,503.00

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