ADOPTED BUDGET

AND

RESOURCE ALLOCATION PLAN

Fiscal Year 2007/2008

Twenty-Year Financial Plan

VOLUME II Operating Budget

Operating Budget Guide, and Detailed Operating Budgets for Elements 1, 2, 3, 4, and 5

Operating
Budget Guide

OPERATING BUDGET GUIDE

COMPARISON OF TRADITIONAL LINE ITEM BUDGET AND PERFORMANCE BASED BUDGET

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

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

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

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

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

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

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

LINE ITEM BUDGETING/PERFORMANCE BASED BUDGETING/ COMPARISON

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

RELATIONSHIP TO THE GENERAL PLAN

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

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

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

RESOURCE ALLOCATION PLAN STRUCTURE OVERVIEW

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

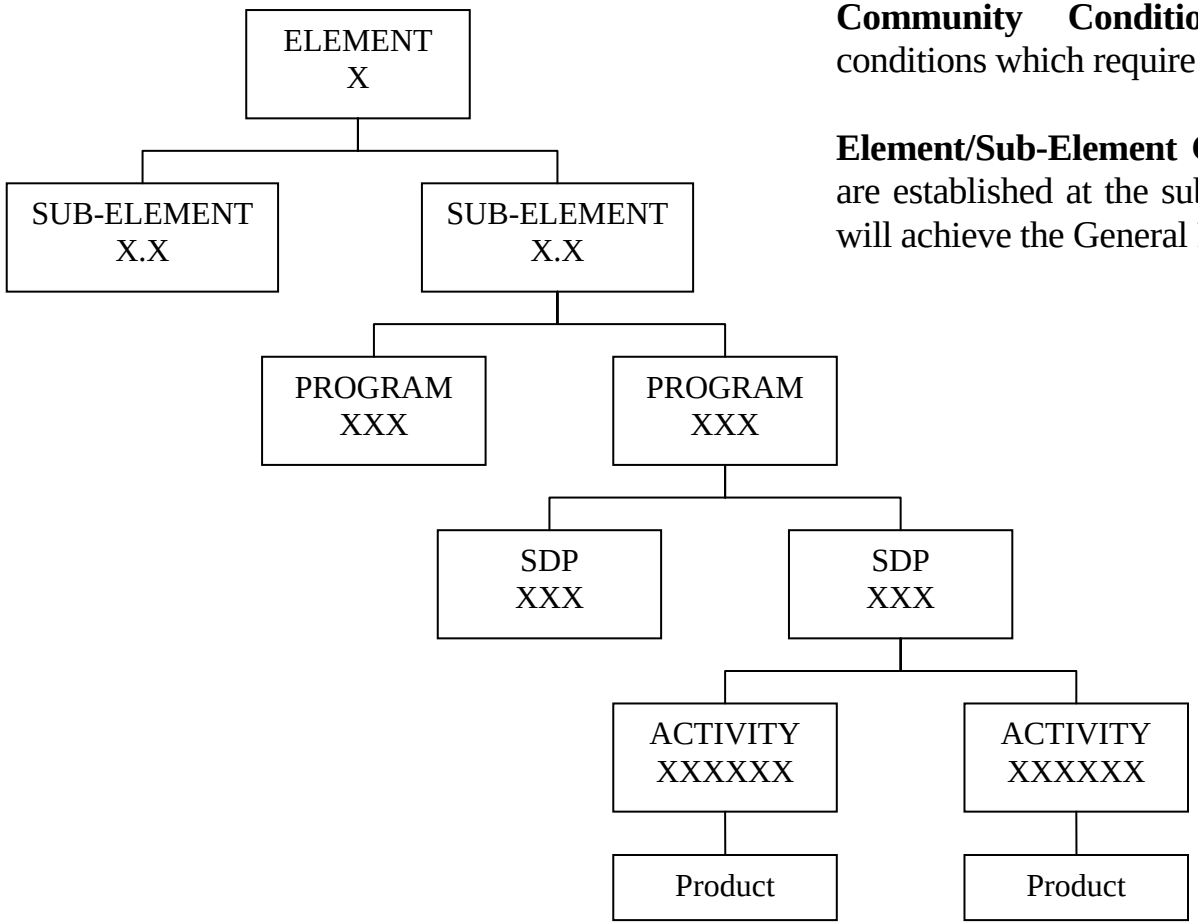
The General Plan and Service Delivery components are organized in a hierarchical structure which makes it possible to functionally relate the City's Goals and Policies to the actual work outputs which are produced to achieve those Goals. The structure is designed to make Service Delivery Objectives explicit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

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

GENERAL PLAN AND PROGRAM HIERARCHY

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

PERFORMANCE BASED BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS



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

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

PERFORMANCE BASED BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS

PROGRAM STATEMENT	• *Council's Service Priority Direction*
	• *Core Measures*
	  • *Quality*
	  • *Productivity*
	  • *Cost Effectiveness*
	  • *Financial*

SERVICE DELIVERY PLANS	• *Specific Programming for:*
	  • *Targeted Services*
	  • *Program Goals & Measures*

ACTIVITIES & SUB-ACTIVITIES	• *Budget Allocation*
PRODUCT	• *Demand Management* • *Volume of Activities*

Program Performance Statements describe the purpose and final result for which the program is undertaken (from customer's view) as well as broad service areas and critical measures.

Service Delivery Plans (SDP) describe specific programming of targeted services to meet the program goals.

Activities incorporate everything that goes into providing a specific service. This is the lowest official level cost center.

Sub-Activities (optional) are sub-sets of activities providing an optional cost accounting and management tool.

Products are the end results of activities that support program statements.

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

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

The Operating Budget is organized by elements and presented at the program level - the highest operating level in the hierarchy. For each element, the following information is presented:

- Goals, Policies and Action Statements
- Community Condition Indicators
- Program Performance Budget (RAP)

The RAP report provides an overview of the amount of resources that have been allocated to each program. It includes:

(A) Program Performance Statement
(B) Performance Measures
(C) Service Delivery Plan Statement
(D) Costs, Products, and Work Hours
(E) Product Costs and Work Hours per Product

SEE SAMPLE REPORT ON FOLLOWING PAGES

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Performance Statement

Support City operations with a safe, functional and dependable fleet of vehicles at the lowest possible cost, by:

A

-Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
-Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
-Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs.

Notes

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

B

	Priority	2006/2007 Proposed	2007/2008 Proposed
Quality			
* Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.	D		
- Percent of Customers Satisfied		**86.00%**	**86.00%**
- Number of Internal Customer Survey Respondents		175.00	175.00
Productivity			
* Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").	C		
- Percent Available		**97.50%**	**97.50%**
- Number of City Vehicles and Equipment		531.00	531.00
Cost Effectiveness			
* The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.	I		
- Percent Below Commercial Rate		**60.00%**	**60.00%**
* The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost.	D		
- Cost Per Service or Inspection		**$146.94**	**$146.94**
- Number of Vehicular Preventive Maintenance Services or Inspections		1,800.00	1,800.00
* The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost.	D		
- Cost Per Service or Inspection		**$120.25**	**$120.25**
- Number of Equipment Preventive Maintenance Services or Inspections		450.00	450.00
* The cost for a vehicular repair will not exceed the planned cost.	D		
- Cost Per Vechicular Repair		**$150.41**	**$149.94**
- Number of Vehicular Repairs		4,400.00	4,400.00
* The cost for an equipment related repair will not exceed the planned cost.	D		
- Cost Per Equipment Repair		**$127.72**	**$127.72**
- Number of Equipment Repairs		1,100.00	1,100.00
Financial			
* Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,472,793.27**	**$2,457,363.45**

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
Financial			
* The actual cost of replacing fleet assets shall be at or below planned annual cost.	I		
- Annual Rental Rate Schedule		**$3,007,544.00**	**$3,007,544.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

C

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

-Performing comprehensive "class specific" preventive maintenance per manufacturer specifications to City vehicles and motorized equipment to reduce unscheduled repairs and maintain vehicle warranties,
-Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
-Providing and managing fuel services for all City vehicles and motorized equipment.

Notes

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	2006/2007 Proposed	2007/2008 Proposed
Activity 763060 - Facility Maintenance - Time Spent by Fleet Staff Maintaining Fleet Shop		
Product: A Daily Cleaning of Fleet Shop or Associated Facilities		
Costs:	$52,132.79	$53,323.99
Products:	249.00	249.00
Work Hours:	850.00	850.00
Product Cost:	$209.37	$214.15
Work Hours/Product:	3.41	3.41
Activity 763070 - Transportation - Time Spent by Fleet Staff Transporting City Vehicles and Motorized Equipment to City Sites and Vendors		
Product: A Vehicle/Motorized Equipment Transported		
Costs:	$78,824.90	$76,775.03
Products:	2,500.00	2,400.00
Work Hours:	1,500.00	1,440.00
Product Cost:	$31.53	$31.99
Work Hours/Product:	0.60	0.60
Activity 763080 - Vehicle Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Vehicles		
Product: A Preventive Maintenance Service or Inspection Performed		
Costs:	$304,941.87	$311,312.77
Products:	1,800.00	1,800.00
Work Hours:	4,100.00	4,100.00
Product Cost:	$169.41	$172.95
Work Hours/Product:	2.28	2.28

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Land Use and Transportation Element

1. Land Use and Transportation Element

Development of property in the community affects the roadway system and circulation throughout the community and region. In addition, the ability to move around the community affects decisions on the appropriate use of land. This Element describes the physical conditions of property and roadways and sets forth goals and policies on a regional, City-wide and neighborhood level. This Element is closely linked with the Community Development Element.

Land Use and Transportation

Goals, Policies and Action Statements

THE CITY AS PART OF A REGION

Goal R1 Protect and sustain a high quality of life in Sunnyvale by participating in coordinated land use and transportation planning in the region.

Policy R1.1 Advocate the City's interests to regional agencies that make land use and transportation system decisions that affect Sunnyvale.

Policy R1.2 Support coordinated regional transportation system planning and improvements.

Policy R1.3 Promote integrated and coordinated local land use and transportation planning.

Action Statements

R1.3.1 Participate in intergovernmental activities related to regional and sub-regional land use and transportation planning in order to advance the City's interests.

R1.3.2 Promote shorter commute trips and ease congestion by advocating that all communities provide housing and employment opportunities.

R1.3.3 Monitor significant land use and transportation decisions pending in other communities to ensure that Sunnyvale is not adversely affected.

Transportation

Policy R1.4 Achieve an operating level of service (LOS) "E" or better for all regional roadways and intersections as defined by the City's functional classification of the street system.

Policy R1.5 Maintain a functional classification of the street system that identifies Congestion Management Program roadways and intersections, as well as local roadways and intersections of regional significance.

Policy R1.6 Preserve the option of extending Mary Avenue to the industrial areas north of U.S. Highway 101.

Policy R1.7 Contribute to efforts to minimize region-wide average trip length and single-occupant vehicle trips.

Action Statements

R1.7.1 Locate higher intensity land uses and developments so that they have easy access to transit services.

R1.7.2 Support regional efforts, which promote higher densities near major transit and travel facilities without increasing the overall density of land usage.

R.1.7.3 Cooperate in efforts to study demand management initiatives including congestion-pricing, flexible schedules, gas taxes and market-based programs.

Policy R1.8 Support statewide, regional and sub-regional efforts that provide for an effective transportation system.

Action Statements

R1.8.1 Endorse funding to provide transportation system improvements that facilitate regional and interregional travel.

R1.8.2 Advocate the preservation of railroad lines for both commuter and freight transit.

R1.8.3 Advocate improvements to state and county roadways serving Sunnyvale.

R1.8.4 Support efforts to plan and implement effective inter-jurisdictional transportation facilities.

Policy R1.9 Support flexible and appropriate alternative transportation modes and transportation system management measures that reduce reliance on the automobile and serve changing regional and City-wide land use and transportation needs.

Action Statements

R1.9.1 Support state and regional efforts to provide High Occupant Vehicle lanes, ridesharing, mass transit service, bicycling and Intelligent Transportation Systems.

R1.9.2 Promote modes of travel and actions that reduce single occupant vehicle trips and trip lengths.

Land Use

Policy R1.10 Support land use planning that complements the regional transportation system.

Action Statements

R1.10.1 Encourage a variety of land use types and intensities on a regional level while maintaining and improving regional transportation service levels.

R1.10.2 Support alternative transportation services, such as light rail, buses and commuter rail, through appropriate land use planning.

R1.10.3 Encourage mixed uses near transit centers.

Policy R1.11 Protect regional environmental resources through local land use practices.

Action Statements

R1.11.1 Participate in state and regional activities to protect the natural environment.

R1.11.2 Protect and preserve the diked wetland areas in the Baylands, which serve as either salt evaporation ponds or holding ponds for the wastewater treatment plant.

Policy R1.12 Protect the quality of life for residents and businesses in Sunnyvale by actively participating in discussions and decisions on potential uses of Moffett Federal Airfield.

Action Statements

R1.12.1 Comprehensively review any proposed aviation services at Moffett that could increase aviation activity or noise exposure.

R1.12.2 Encourage appropriate uses that best support business and residents' desire in Sunnyvale.

R1.12.3 Pursue annexation of that portion of Moffett Federal Airfield within Sunnyvale's sphere of influence.

THE CITY

Community Character

Goal C1 Preserve and enhance an attractive community, with a positive image and a sense of place, that consists of distinctive neighborhoods, pockets of interest and human-scale development.

Policy C1.1 Recognize that the City is composed of residential, industrial and commercial neighborhoods, each with its own individual character and allows change consistent with reinforcing positive neighborhood values.

Action Statements

C1.1.1 Prepare and update land use and transportation policies, design guidelines, regulations and engineering specifications to reflect community and neighborhood values.

C1.1.2 Promote and achieve compliance with land use and transportation standards.

C1.1.3 Require appropriate buffers, edges and transition areas between dissimilar neighborhoods and land uses.

C1.1.4 Require that commercial activities be conducted primarily within a building.

Policy C1.2 Encourage nodes of interest and activity, such as parks, public open spaces, well planned development, mixed use projects and other desirable uses, locations and physical attractions.

Action Statements

C1.2.1 Promote downtown as a unique place that is interesting and accessible to the whole City and the region.

C1.2.2 Encourage development of diversified building forms and intensities.

C1.2.3 Encourage development of multi-modal transportation centers.

C1.2.4 Maintain public open space areas and require private open space to be maintained.

Appropriate Housing

Goal C2 Ensure ownership and rental housing options in terms of style size and density that are appropriate and contribute positively to the surrounding area.

Policy C2.1 Provide land use categories for and maintenance of a variety of residential densities to offer existing and future residents of all income levels, age groups and special needs sufficient opportunities and choices for locating in the community.

Action Statements

C2.1.1 Ensure consistency with the City's Housing and Community Revitalization Sub-Element.

C2.1.2 Permit and maintain a variety of residential densities including:

- Low density (0-7 dwelling units per net acre)
- Low-Medium density (7-14 dwelling units per net acre)
- Mobile home park (up to 12 mobile home dwelling units per net acre)
- Medium density (14-27 dwelling units per net acre)
- High density (27-45 dwelling units per net acre)
- Very high density (45-65 dwelling units per net acre)

C2.1.3 Promote the maintenance and rehabilitation of existing housing.

C2.1.4 Support the transition of Industrial to Residential areas as opportunities to increase housing variety and stock.

C2.1.5 Study housing alternatives including co-housing, live-work spaces and transitional housing options to serve a changing population.

Policy C2.2 Encourage the development of ownership housing to maintain a majority of housing in the city for ownership choice.

Policy C2.3 Maintain lower density residential development areas where feasible.

Action Statements

C2.3.1 Study the potential rezoning of properties in the R-4 and R-5 zoning districts to other zoning districts.

C2.3.2 Promote and preserve single-family detached housing where appropriate and in existing single-family neighborhoods.

C2.3.3 Monitor the progress of the remediation efforts for Futures Site 5 (General Plan Category of Industrial to Residential for Low Medium Density Residential) to determine if and when conversion to residential use is appropriate.

Policy C2.4 Determine appropriate density for housing based on site planning opportunities and proximity to services.

Action Statements

C2.4.1 Locate higher density housing with easy access to transportation corridors, rail transit stations, bus transit corridor stops, commercial services and jobs.

C2.4.2 Locate lower density housing in proximity to existing lower density housing.

Efficient Transportation

Goal C3 Attain a transportation system that is effective, safe, pleasant and convenient.

Policy C3.1 Achieve an operating level-of-service of "D" or better on the City-wide roadways and intersections, as defined by the functional classification of the street system.

Action Statements

C3.1.1 Maintain and update a functional classification of the street system.

C3.1.2 Monitor the operation and performance of the street system by establishing a routine data collection program and by conducting special data collection as the need arises.

C3.1.3 Require roadway and signal improvements for development projects to minimize decline of existing levels of service.

C3.1.4 Study and implement physical and operational improvements to optimize roadway and intersection capacities.

C3.1.5 Promote the reduction of single occupant vehicle trips and encourage an increase in the share of trips taken by all other forms of travel.

C3.1.6 Study the use of density, floor area limits, parking management, peak hour allocations and other techniques to maintain or achieve acceptable levels of service on existing roadways.

C3.1.7 Minimize the total number of vehicle miles traveled by Sunnyvale residents and commuters.

Policy C3.2 Integrate the use of land and the transportation system.

Action Statements

C3.2.1 Allow land uses that can be supported by the planned transportation system.

C3.2.2 Minimize driveway curb cuts and require coordinated access when appropriate.

C3.2.3 Encourage mixed-use developments that provide pedestrian scale and transit oriented services and amenities.

C3.2.4 Continue to evaluate transportation impacts from land use proposals at a neighborhood and City-wide level.

C3.2.5 Study potential transit station mixed use development.

Policy C3.3 Optimize city traffic signal system performance.

Action Statements

C3.3.1 Maintain the signal system and respond quickly to signal breakdowns.

C3.3.2 Monitor traffic signal control performance.

C3.3.3 Interconnect groups of traffic signals where practicable.

C3.3.4 Make appropriate hardware and software improvements to traffic signals.

C3.3.5 Make the traffic signal system responsive to all users, including bicyclists and pedestrians.

C3.3.6 Install and remove signals when warranted and establish an implementation schedule.

Policy C3.4 Maintain roadways and traffic control devices in good operating condition.

Action Statements

C3.4.1 Inventory and monitor roadway conditions and implement a regular program of pavement maintenance.

C3.4.2 Install permanent and painted pavement markings.

C3.4.3 Implement programs for repair of roadbeds, barriers and lighting.

C3.4.4 Respond quickly to sign damages and losses.

C3.4.5 Develop and implement a program for long term transportation infrastructure replacement.

C3.4.6 Manage on-street parking to assure safe, efficient traffic flow.

C3.4.7 Conduct periodic analyses of roadway facilities and collision data in order to assure traffic safety.

Policy C3.5 Support a variety of transportation modes.

Action Statements

C3.5.1 Promote alternate modes of travel to the automobile.

C3.5.2 Require sidewalk installation in subdivisions of land and in new, reconstructed or expanded development.

C3.5.3 Support land uses that increase the likelihood of travel mode split.

C3.5.4 Maximize the provision of bicycle and pedestrian facilities.

C3.5.5 Implement the City of Sunnyvale Bicycle Plan.

C3.5.6 Support an efficient and effective paratransit service and transportation facilities for people with special transportation needs.

C3.5.7 Ensure safe and efficient pedestrian and bicycle connections to neighborhood transit stops.

C3.5.8 Work to improve bus service within the City, including linkages to rail.

Policy C3.6 Minimize expansion of the current roadway system, while maximizing opportunities for alternative transportation systems and related programs.

Action Statements

C3.6.1 Develop clear, safe and convenient linkages between all modes of travel including access to transit stations and stops, and connections between work, home and commercial sites.

C3.6.2 Promote public and private transportation demand management.

Policy C3.7 Pursue local, state and federal transportation funding sources to finance City transportation capital improvement projects consistent with City priorities.

Action Statements

C3.7.1 Develop alternatives and recommendations for funding mechanisms to finance the planned transportation system.

C3.7.2 Develop a funding mechanism where new and existing land uses equitably participate in transportation system improvements.

Strong Economy

Goal C4 Sustain a strong local economy that contributes fiscal support for desired city services and provides a mix of jobs and commercial opportunities.

Policy C4.1 Maintain a diversity of commercial enterprises and industrial uses to sustain and bolster the local economy.

Action Statements

C4.1.1 Permit a variety of commercial and industrial uses including:

- Neighborhood Shopping
- General Business
- Central Business
- Office
- Industrial/Research and Development

C4.1.2 Encourage businesses that provide a range of job opportunities.

C4.1.3 Promote commercial uses that respond to the current and future retail service needs of the community.

C4.1.4 Create a strong, identifiable central business district that provides regional and Citywide shopping opportunities.

C4.1.5 Study the feasibility of requiring residential developments to incorporate telecommuting infrastructure.

Policy C4.2 Balance land use and transportation system carrying capacity necessary to support a vital and robust local economy.

Action Statements

C4.2.1 Permit industrial FARs up to 35% (and allow warehouse FARs up to 50%), and permit higher FARs in the Futures intensification areas.

C4.2.2 Study criteria to allow industrial FARs up to 45% by Use Permit in 35% zones, considering at a minimum including:

- the effect of the project on the regional or City-wide roadway system (e.g. strategies for reducing travel demand, proximity to transit centers, peak hour traffic generation)
- minimum development size
- redevelopment and/or lot consolidation
- that the project is intended primarily for a single user or has common/shared management
- mitigation of housing impacts
- the development will result in an overall positive community benefit

C4.2.3 Develop incentive programs to reduce parking demand, support alternative transportation, and reduce peak period traffic.

Policy C4.3 Consider the needs of business as well as residents when making land use and transportation decisions.

Policy C4.4 Encourage sustainable industries that emphasize resource efficiency, environmental responsibility and the prevention of pollution and waste.

THE NEIGHBORHOODS

Goal N1 Preserve and enhance the quality and character of Sunnyvale's industrial, commercial, and residential neighborhoods by promoting land use patterns and related transportation opportunities that are supportive of the neighborhood concept.

Policy N1.1 Protect the integrity of the City's neighborhoods whether residential, industrial or commercial.

Action Statements

N1.1.1 Limit the intrusion of incompatible uses and inappropriate development into city neighborhoods.

N1.1.2 Foster the establishment of neighborhood associations throughout Sunnyvale to facilitate community building.

N1.1.3 Use density to transition between land use and to buffer between sensitive uses and less compatible uses.

N1.1.4 Anticipate and avoid whenever practical the incompatibility that can arise between dissimilar uses.

N1.1.5 Establish and monitor standards for community appearance and property maintenance.

Policy N1.2 Require new development to be compatible with the neighborhood, adjacent land uses and the transportation system.

Action Statements

N1.2.1 Integrate new development and redevelopment into existing neighborhoods.

N1.2.2 Utilize adopted City design guidelines to achieve compatible architecture and scale for renovation and new development in Sunnyvale's neighborhoods.

N1.2.3 Develop specific area plans to guide change in neighborhoods that need special attention.

Policy N1.3 Support a full spectrum of conveniently located commercial, public and quasi-public uses that add to the positive image of the City.

Action Statements

N1.3.1 Review development proposals for compatibility within neighborhoods.

N1.3.2 Study the adequacy/deficiency of bicycle and pedestrian access and circulation within neighborhoods.

N1.3.3 Design streets, pedestrian paths and bicycle paths to link neighborhoods with services.

Residential

Policy N1.4 Preserve and enhance the high quality and character of residential neighborhoods.

Action Statements

N1.4.1 Require infill development to complement the character of the residential neighborhood.

N1.4.2 Site higher density residential development in areas to provide transitions between dissimilar neighborhoods and where impacts on adjacent land use and the transportation system are minimal.

N1.4.3 Encourage and support home businesses that accommodate changing technologies and lifestyles, while remaining secondary to the nature of the residential neighborhood.

N1.4.4 Promote small-scale well-designed pedestrian-friendly spaces within neighborhoods to establish safe and attractive gathering areas.

N1.4.5 Require amenities with new development that serve the needs of residents.

Policy N1.5 Support a roadway system that protects internal residential areas from City-wide and regional traffic.

Action Statements

N1.5.1 Have internal residential neighborhood streets adequately serve traffic that is oriented to that neighborhood.

N1.5.2 Utilize the City's residential neighborhood "Traffic Calming" techniques to address specific neighborhood traffic concerns.

N1.5.3 Discourage non-neighborhood traffic from using residential neighborhood streets by accommodating traffic demand on city-wide and regional streets.

N1.5.4 Coordinate with adjacent communities to reduce and minimize commute traffic through Sunnyvale's residential neighborhoods.

Industrial/Research and Development

Policy N1.6 Safeguard industry's ability to operate effectively, by limiting the establishment of incompatible uses in industrial areas.

Policy N1.7 Support the location of convenient retail and commercial services (e.g., restaurants and hotels) in industrial areas to support businesses, their customers and their employees.

Policy N1.8 Cluster high intensity industrial uses in areas with easy access to transportation corridors.

Action Statements

N1.8.1 Require high quality site, landscaping and building design for higher intensity industrial development.

Policy N1.9 Allow industrial, residential, commercial and office uses in the Industrial to Residential (ITR) Futures sites (Sites 4a, 4b, 6a, 6b, 7, 8, and 10).

Commercial/Office

Policy N1.10 Provide appropriate site access to commercial and office uses while preserving available road capacity.

Action Statements

N1.10.1 Locate commercial uses where traffic can be accommodated, especially during peak periods (e.g., lunch time and commute times).

N1.10.2 Encourage commercial enterprises and offices to provide support facilities for bicycles and pedestrians.

Policy N1.11 Recognize El Camino Real as a primary retail corridor with a mix of uses.

Action Statements

N1.11.1 Use the Precise Plan for El Camino Real to protect legitimate business interests, while providing sufficient buffer and protection for adjacent and nearby residential uses.

N1.11.2 Minimize linear “strip development” in favor of commercial development patterns that reduce single-purpose vehicle trips.

Policy N1.12 Permit more intense commercial and office development in the downtown, given its central location and accessibility to transit.

Action Statements

N1.12.1 Use the Downtown Specific Plan to facilitate the redevelopment of downtown.

Policy N1.13 Promote an attractive and functional commercial environment.

Action Statements

N1.13.1 Discourage commercial uses and designs that result in a boxy appearance.

N1.13.2 Support convenient neighborhood commercial services that reduce automobile dependency and contribute positively to neighborhood character.

N1.13.3 Provide opportunities for and encourage neighborhood-serving commercial services in each residential neighborhood.

N1.13.4 Encourage the maintenance and revitalization of shopping centers.

N1.13.5 Provide pedestrian and bicycling opportunities to neighborhood commercial services.

Public and Quasi-Public

Policy N1.14 Support the provision of a full spectrum of public and quasi-public services (e.g., parks, day care, group living, recreation centers, religious institutions) that are appropriately located in residential, commercial and industrial neighborhoods and ensure that they have beneficial effects on the surrounding area.

Action Statements

N1.14.1 Encourage carpooling to public and quasi-public services to minimize adverse traffic and parking impacts on neighborhoods.

N1.14.2 Ensure the provision of bicycle support facilities at all major public use locations.

N1.14.3 Encourage multiple uses of some facilities (e.g. religious institutions, schools, social organizations, day care) within the capacity of the land and the roadway system.

N1.14.4 Encourage employers to provide on-site facilities such as usable open space, health club facilities and child care where appropriate.

N1.14.5 Maintain and promote convenient community centers and services that enhance neighborhood cohesiveness and provide social and recreational opportunities.

N1.14.6 Promote co-locating government (federal, state, county, city) activities to improve access to the community-at-large.

Community Condition Indicators
Land Use and Transportation Element – 1.0

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
	Community Character					
1.0.1	Square miles in the incorporated City	22.86	22.86	0.0%	22.86	0.0%
1.0.2	City population	133,086	133,544	0.3%	133,544	0.0%
1.0.3	Persons per household	3.7	2.6	-29.7%	2.6	0.0%
1.0.4	Acres of Vacant Land (does not include parking lots)	80.9	78.5	-3.0%	78.5	0.0%
1.0.5	Areas with Specialized Plans	9	10	11.1%	10	0.0%
1.0.6	Acres of Gov. and Public Utility Facilities	1,739	1,739	0.0%	1,739	0.0%
1.0.7	Sunnyvale Municipal Code violations reported annually	2,475	2,717	9.8%	2,800	3.1%
1.0.8	Average Industrial FAR	37.0%	37.0%	0.0%	37.0%	0.0%
1.0.9	Sites that require weed abatement*	NA	NA	NA	NA	NA
	Citywide Industrial Pool Balance (sq. ft.)	2,628,451	2,628,451	0.0%	2,596,587	-1.2%
	Moffett Development Reserve Balance (sq. ft.)	4,348,880	4,348,880	0.0%	3,408,115	-21.6%
	Appropriate Housing					
1.0.10	Dwelling units:	54,540	54,864	0.6%	55,012	0.3%
	Ownership Opportunity	30,226	30,379	0.5%	30,461	0.3%
	Single-family Detached (Includes Accessory Units)	21,225	21,228	0.0%	21,265	0.2%
	Single-Family Attached (Townhomes and Condos)	4,978	5,195	4.4%	5,240	0.9%
	Mobile homes	4,023	3,956	-1.7%	3,956	0.0%
	Rental Housing	24,314	24,485	0.7%	24,551	0.3%
	Duplexes	1,598	1,598	0.0%	1,598	0.0%
	Three or more units (Triplexes and Apartments)	21,533	21,704	0.8%	21,704	0.0%
	Specialty Housing (includes Senior Housing)	1,183	1,183	0.0%	1,249	5.6%
1.0.11	Percentage of housing stock over 25 years of age	88%	89%	1.1%	90%	1.1%
1.0.12	Owner-occupancy	46.0%	46.0%	0.0%	45.6%	-0.9%
	Strong Economy					
1.0.13	Mean household income	74,500	84,376	13.3%	84,000	-0.4%
1.0.14	Total jobs (based on HDL Business License Database)	74,200	72,421	-2.4%	68,108	-6.0%
1.0.15	Employed residents**	Delete	Delete	NA	Delete	NA
1.0.16	Building plans received that require plan review	1,519	2,019	32.9%	1,078	-46.6%
1.0.17	Building permits issued	4,754	4,620	-2.8%	5,100	10.4%
1.0.18	Building permits closed	3,932	4,199	6.8%	4,100	-2.4%

Community Condition Indicators
Land Use and Transportation Element – 1.0

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
1.0.19	Building Plans reviewed by Planning (regular and express)	1,509	1,653	9.5%	1,520	-8.0%
1.0.20	Administrative permit applications submitted	905	1,102	21.8%	1,110	0.7%
1.0.21	Minor permit applications submitted	80	65	-18.8%	62	-4.6%
1.0.22	Major permit applications submitted***	125	122	-2.4%	63	-48.4%
1.0.23	Business license applications reviewed by Planning	1,726	1,208	-30.0%	1,225	1.4%
1.0.24	General Plan Amendment applications	4	3	-25.0%	4	33.3%
1.0.25	Commercial square footage approved (net new)****	220,580	43,311	-80.4%	1,800,000	4056.0%
1.0.26	Industrial square footage approved (net new)****	871,023	146,787	-83.1%	1,700,000	1058.1%
1.0.27	Housing Units Approved	685	910	32.8%	497	-45.4%
1.0.28	Vehicle miles traveled on a weekday	1,918,512	2,231,422	16.3%	2,245,500	0.6%
1.0.29	Citizen traffic calls	NA	NA	NA	NA	NA
1.0.30	Street intersections with traffic signals	129	129	0.0%	129	0.0%
1.0.31	Number of traffic signals interconnected	102	103	1.0%	103	0.0%
1.0.32	Street lights	8,919	8,928	0.1%	8,938	0.1%
1.0.33	Traffic accidents	1,579	1,428	-9.6%	1,500	5.0%
1.0.34	Traffic accidents per million vehicle miles	2.51	1.95	-22.3%	2.00	2.6%
1.0.35	Miles of City owned streets	300	300	0.0%	300	0.0%
1.0.36	Miles of bike lanes and routes	74.0	79.0	6.8%	79.5	0.6%
1.0.37	Number of bicycle accidents	42	50	19.0%	45	-10.0%
1.0.38	Bicycle facilities	570	570	0.0%	570	0.0%
1.0.39	Traffic regulatory/information signs	NA	NA	NA	NA	NA
	Selected Average - daily volume traffic counts:					
1.0.40	Mathilda Avenue between Maude and Bayshore	45,847	48,859	6.6%	49,000	0.3%
1.0.41	Homestead Road between Hollenbeck and Sunnyvale-Saratoga Road	22,597	22,668	0.3%	22,800	0.6%
1.0.42	Mary Avenue between Central Expressway and Maude	12,287	15,033	22.3%	15,100	0.4%
1.0.43	Remington Drive between Sunnyvale-Saratoga Road and El Camino Real	15,267	16,145	5.8%	16,200	0.3%
1.0.44	Wolfe Road between Evelyn and Kifer	25,093	31,324	24.8%	31,350	0.1%
1.0.45	Sunnyvale-Saratoga Road between Remington and Fremont	37,488	57,248	52.7%	55,000	-3.9%
1.0.46	County bus routes servicing the City	17	19	11.8%	19	0.0%
1.0.47	Average bus boardings and deboardings per day	14,324	14,767	3.1%	14,700	-0.5%

Community Condition Indicators
Land Use and Transportation Element – 1.0

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
1.0.48	Cal Train Commuter trains per day (Northbound and Southbound)	70	62	-11.4%	62	0.0%
1.0.49	Average train passenger boardings and deboardings per day	1,930	2,675	38.6%	2,974	11.2%
1.0.50	City owned parking lot spaces	2,445	2,445	0.0%	2,445	0.0%
1.0.51	Light rail trips per day	112	117	4.5%	117	0.0%
1.0.52	Average light rail boardings and deboardings per day	1,460	2,100	43.8%	2,150	2.4%

* *Neighborhood Pres. no longer performing weed abatements.*
** *Data not available.*
*** *Total permits fluctuate based on the current economy. FY 2006/07 expected to be a slower year per past trends.*
**** *Increase in FY 2006/07 impacted by Jay Paul project approval (1.8 million square feet).*

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City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Performance Statement

Plan, operate and maintain the City's transportation system to meet the community's current and future access needs, by:

-Designing optimal street layout as it applies to traffic control, signaling, signage and streetlights,
-Performing transportation planning, traffic studies and intergovernmental coordination,
-Maintaining the traffic signal system in a safe and efficient manner.

Notes

1. The Highway Capacity Manual is produced by the Transportation Research Board, a unit of the National Academy of Sciences. The manual interprets research on the characteristics and performance of transportation systems to provide engineering standards for the most effective design and use of transportation systems.

2. Beginning in FY 2006/07, the annual dues for the City's participation in the Congestion Management Program (CMP) is transferred from the projects budget (803851) to the Transportation and Traffic Services operating program.

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual (HCM), with respect to volume, capacity and speed.	C		
- Percent of Major Streets that Meet or Exceed HCM Expected Travel Speed		**90.00%**	**90.00%**
* Service reports and email reports for service to field units of the Department(Streets, Sign Shop, Trees and Landscaping, Street Lights, Concrete, etc.) are completed in time to meet deadlines for completion of the work (hazardous, 3-24 hours, non-hazardous, 1-30 days).	I		
- Percent of Service Reports Completed In Time to Meet Established Deadline		**95.00%**	**95.00%**
* Citizen satisfaction (good or very good rating) with the reliability of traffic signal operations meets or exceeds the 2005 benchmark year rating in the Citizen Satisfaction Survey.	D		
- 2005 Benchmark Percentage		**82.00%**	**82.00%**
Productivity			
* Meeting packets for the Bicycle and Pedestrian Advisory Committee will be completed within noticing time frames established by the Brown Act (72 hours prior for regular meetings, 24 hours prior for special meetings).	M		
- Percent		**95.00%**	**95.00%**
- Number of Meeting Packets		12.00	12.00
* Land development reviews occur within established deadlines (land use permit reviews = 10 days, building permit reviews = 21 days).	C		
- Percent		**95.00%**	**95.00%**
- Number of Reviews		150.00	150.00
* City traffic signal trouble call repairs are responded to within one hour of notification.	I		
- Percent		**90.00%**	**90.00%**
- Number of Trouble Calls		210.00	210.00
* Transportation grant application opportunities are maximized by writing grant applications within deadlines as appropriate opportunities arise.	I		
- Grant Revenues Received		**$600,000.00**	**$600,000.00**
* The demand for traffic calming, neighborhood traffic studies, school traffic studies/plans/programs is met.	I		
- Number of Studies/Plans/Programs Completed		**14.00**	**14.00**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Study issues are completed as scheduled, transportation plans and studies are reviewed within deadlines.	D		
- Percent		**90.00%**	**90.00%**
- Number of Plans and Studies		7.00	7.00
Cost Effectiveness			
* The cost of monthly traffic signal preventive maintenance checks will be maintained at or below the established contractual average cost per intersection.	I		
- Cost of Preventive Maintenance Check		**$243.63**	**$243.63**
Financial			
* Actual total expenditures for Transportation and Traffic Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,961,660.00**	**$2,018,130.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

Design City street layouts to promote the safe and efficient movement of traffic, by:

-Designing roadway modifications, signage, bikeways and lighting,
-Working with the Department of Finance and the Public Works Engineering Services Division to update 20-year capital improvement plan and establish schedules for projects to be initiated in the first two years of the plan,
-Providing functional and cost effective designs that meet design standards and/or address identified deficiencies,
-Completing traffic studies and analyses including speed, volume, parking, traffic control warrant, traffic calming, long range planning, and school traffic studies,
-Analyzing and archiving collision reports,
-Providing transportation facility design and traffic engineering information to customers and the City staff, and
-Responding to citizen issues.

Notes

1. Activity 115110 Transportation Design Service Report/E-mail Request Preparation - this activity includes graffiti removal from City streetlights as needed. Work hours for Senior Utility Worker, Utility Worker, and Seasonal Unskilled Laborer have been budgeted in this activity for graffiti removal.

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Current	2007/2008 Budget
Activity 115010 - Traffic Control Warrant Studies - Stop, Yield, Traffic Signal, Crossing Guard		
Product: A Warrant Study Completed		
Costs:	$25,892	$28,306
Products:	16	16
Work Hours:	290	290
Product Cost:	$1,618.25	$1,769.15
Work Hours/Product:	18.13	18.13
Activity 115080 - Long Range Planning / Policy Studies such as General Plan Elements, Long Range Strategic or Capital Plans		
Product: A Study Completed		
Costs:	$13,100	$13,642
Products:	1	1
Work Hours:	138	138
Product Cost:	$13,099.54	$13,641.92
Work Hours/Product:	138.00	138.00
Activity 115090 - Bicycle and Pedestrian Advisory Committee Support		
Product: A Meeting Packet Completed		
Costs:	$8,048	$8,230
Products:	12	12
Work Hours:	86	86
Product Cost:	$670.67	$685.87
Work Hours/Product:	7.17	7.17

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Current	2007/2008 Budget
Activity 115100 - Citizens Inquiries - Including Written, Phone, Web, In-Person		
Product: A Citizen Contact		
Costs:	$78,871	$81,033
Products:	85	85
Work Hours:	1,019	1,019
Product Cost:	$927.89	$953.33
Work Hours/Product:	11.99	11.99
Activity 115110, 115111, 115112 - Transportation Design Service Work Order Completed		
Product: A Work Order Completed		
Costs:	$75,259	$76,512
Products:	370	370
Work Hours:	735	735
Product Cost:	$203.40	$206.79
Work Hours/Product:	1.99	1.99
Activity 115120 - Capital Budget Preparation and Support		
Product: A Capital Project Sheet Prepared		
Costs:	$3,599	$10,613
Products:	10	64
Work Hours:	40	115
Product Cost:	$359.86	$165.83
Work Hours/Product:	4.00	1.80

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Current	2007/2008 Budget
Activity 115130 - Capital Project Support		
Product: A Design or Project Completed		
Costs:	$10,579	$4,003
Products:	17	14
Work Hours:	120	45
Product Cost:	$622.29	$285.94
Work Hours/Product:	7.06	3.21
Activity 115140 - Traffic Volume, Parking and Speed Studies		
Product: A Volume, Parking or Speed Study Completed		
Costs:	$61,779	$63,150
Products:	75	75
Work Hours:	775	775
Product Cost:	$823.72	$842.00
Work Hours/Product:	10.33	10.33
Activity 115150 - Collision Analysis		
Product: A Collision Report Reviewed		
Costs:	$28,645	$28,151
Products:	1,350	1,350
Work Hours:	370	370
Product Cost:	$21.22	$20.85
Work Hours/Product:	0.27	0.27

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Current	2007/2008 Budget
Activity 115160 - Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs		
Product: A Plan/Project/Program Completed		
Costs:	$55,561	$56,820
Products:	3	3
Work Hours:	474	474
Product Cost:	$18,520.22	$18,939.98
Work Hours/Product:	158.00	158.00
Activity 115170 - Respond to Bicycle/Pedestrian/Livable Communities Issue		
Product: A Response Prepared		
Costs:	$18,447	$19,013
Products:	156	156
Work Hours:	235	235
Product Cost:	$118.25	$121.88
Work Hours/Product:	1.51	1.51
Activity 115180 - Coordinate and Manage Formal Traffic Calming, Neighborhood, and School Traffic Studies		
Product: A Formal Report Completed		
Costs:	$142,250	$146,229
Products:	14	14
Work Hours:	1,658	1,658
Product Cost:	$10,160.71	$10,444.95
Work Hours/Product:	118.43	118.43

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Current	2007/2008 Budget
Activity 115190 - Respond to Traffic Calming, Neighborhood Traffic, and School Traffic Issues		
Product: A Response		
Costs:	$15,520	$15,986
Products:	20	20
Work Hours:	191	191
Product Cost:	$775.99	$799.28
Work Hours/Product:	9.55	9.55
Totals for Service Delivery Plan 11501 - Traffic Design and Planning		
Costs:	**$537,549**	**$551,688**
Hours:	**6,131**	**6,131**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

Provide intergovernmental coordination on transportation issues, by:

-Participating in regional, state, and federal transportation planning, funding, administrative, capital improvement, and legal initiatives in order to represent the City's interests, and
-Supporting City officials involved in transportation-related intergovernmental activities.

Notes

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Current	2007/2008 Budget
Activity 115230 - Congestion Management Agency Dues		
Product: A Due Paid		
Costs:	$267,036	$285,030
Products:	1	1
Work Hours:	0	0
Product Cost:	$267,036.00	$285,030.00
Work Hours/Product:	0.00	0.00
Activity 115240 - Provide Intergovernmental Review Support		
Product: A Comment Prepared		
Costs:	$16,684	$17,364
Products:	85	85
Work Hours:	170	170
Product Cost:	$196.29	$204.28
Work Hours/Product:	2.00	2.00
Activity 115250 - Grant Writing and Grants Administration		
Product: A Grant Application Completed		
Costs:	$69,202	$71,619
Products:	20	20
Work Hours:	629	629
Product Cost:	$3,460.09	$3,580.93
Work Hours/Product:	31.45	31.45

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Current	2007/2008 Budget
Activity 115260 - Review Outside Agency Plans, Designs, and Studies		
Product: A Comment Prepared		
Costs:	$61,835	$63,834
Products:	7	7
Work Hours:	590	590
Product Cost:	$8,833.55	$9,119.07
Work Hours/Product:	84.29	84.29
Totals for Service Delivery Plan 11502 - Intergovernmental Coordination		
Costs:	**$414,757**	**$437,846**
Hours:	**1,389**	**1,389**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

Design, operate, maintain, oversee and coordinate traffic signal operations within the City to facilitate the safe and efficient movement of traffic through signalized intersections, by:

-Performing preventative maintenance on City traffic signals,
-Conducting repairs in a timely manner,
-Optimizing the operation of City traffic signals,
-Planning and conducting modifications to the traffic signal system,
-Performing infrastructure replacement, and
-Coordinating signal operations with other agencies operating traffic signals within or adjacent to the City limits.

Notes

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 115460 - Optimize Traffic Signals - Including Individual Signal Timing Reviews and Interconnect System Timing Reviews		
Product: A Traffic Signal Optimized		
Costs:	$45,179	$45,850
Products:	79	79
Work Hours:	660	660
Product Cost:	$571.89	$580.38
Work Hours/Product:	8.35	8.35
Activity 115470 - Design and Oversee Major Signal Infrastructure Components Replacement		
Product: A Design or Project Completed		
Costs:	$135,517	$139,095
Products:	7	4
Work Hours:	1,705	1,705
Product Cost:	$19,359.59	$34,773.85
Work Hours/Product:	243.57	426.25
Activity 115480 - Operate and Maintain Signals by Contract		
Product: A Preventative Maintenance Check Completed		
Costs:	$377,134	$377,134
Products:	1,548	1,548
Work Hours:	0	0
Product Cost:	$243.63	$243.63
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 115300 - Provide Electric Power for Traffic Signal Systems		
Product: A Signal Powered		
Costs:	$86,275	$86,275
Products:	129	129
Work Hours:	0	0
Product Cost:	$668.80	$668.80
Work Hours/Product:	0.00	0.00
Activity 115310 - Conduct Signal Maintenance and Repair by Staff		
Product: A Maintenance Action or Repair Completed		
Costs:	$170,051	$174,055
Products:	210	210
Work Hours:	1,728	1,728
Product Cost:	$809.77	$828.83
Work Hours/Product:	8.23	8.23
Activity 115320 - Administer Signal Maintenance Contract		
Product: An Invoice Processed		
Costs:	$10,691	$10,968
Products:	25	25
Work Hours:	138	138
Product Cost:	$427.64	$438.74
Work Hours/Product:	5.52	5.52

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 115330 - Oversee Minor Signal Infrastructure Components Replacement		
Product: A Component Replaced		
Costs:	$5,475	$5,622
Products:	1,100	1,100
Work Hours:	85	85
Product Cost:	$4.98	$5.11
Work Hours/Product:	0.08	0.08
Totals for Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance		
Costs:	**$830,323**	**$839,000**
Hours:	**4,316**	**4,316**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11508 - Land Use and Transportation Permitting

Assure that transportation facilities and mitigation are adequate to meet City plans, design standards, and legal requirements, by:

-Reviewing land use and building permit applications and submittals,
-Participating on the Project Review Committee,
-Overseeing the preparation of required development-related transportation studies,
-Issuing transportation permits to meet legal requirements for high/wide load vehicles, and
-Providing information on transportation requirements to City staff, developers, architects, design engineers, and project construction staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11508 - Land Use and Transportation Permitting

	2006/2007 Current	2007/2008 Budget
Activity 115720 - Perform Planning Permit Application Reviews		
Product: An Application Reviewed		
Costs:	$34,377	$35,637
Products:	130	130
Work Hours:	375	375
Product Cost:	$264.44	$274.13
Work Hours/Product:	2.88	2.88
Activity 115730 - Perform Building Permit Submittal Reviews		
Product: A Building Permit Submittal Reviewed		
Costs:	$29,587	$30,726
Products:	150	150
Work Hours:	324	324
Product Cost:	$197.24	$204.84
Work Hours/Product:	2.16	2.16
Activity 115740 - Issue Transportation Permits		
Product: A Permit Issued		
Costs:	$4,926	$4,345
Products:	347	347
Work Hours:	85	85
Product Cost:	$14.20	$12.52
Work Hours/Product:	0.24	0.24

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11508 - Land Use and Transportation Permitting

	2006/2007 Current	2007/2008 Budget
Activity 115750 - Review Encroachment Permit Traffic Control Plans		
Product: A Traffic Control Plan Approved		
Costs:	$0	$716
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11508 - Land Use and Transportation Permitting		
Costs:	**$68,889**	**$71,424**
Hours:	**784**	**784**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11509 - Management and Support Services

Provide general management, administration, support services, legal issue support, and training.

Notes

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11509 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 115810 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$26,148	$27,476
Products:	230	230
Work Hours:	230	230
Product Cost:	$113.69	$119.46
Work Hours/Product:	1.00	1.00
Activity 115820 - Provide Legal Response		
Product: A Legal Claim Response		
Costs:	$1,888	$1,953
Products:	6	6
Work Hours:	25	25
Product Cost:	$314.71	$325.52
Work Hours/Product:	4.17	4.17
Activity 115830 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$65,954	$67,314
Products:	1,170	1,170
Work Hours:	1,170	1,170
Product Cost:	$56.37	$57.53
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11509 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 115840 - Provide Staff Training, Including Tailgate Meetings, Certifications and Operations / Safety Related Classes		
Product: A Meeting Attended		
Costs:	$16,152	$21,428
Products:	130	130
Work Hours:	195	195
Product Cost:	$124.24	$164.83
Work Hours/Product:	1.50	1.50
Totals for Service Delivery Plan 11509 - Management and Support Services		
Costs:	**$110,142**	**$118,171**
Hours:	**1,620**	**1,620**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

		2006/2007 Current	2007/2008 Budget
Totals for Program 115	**Costs:**	**$1,961,660**	**$2,018,130**
	Hours:	**14,240**	**14,240**

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City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Program Performance Statement

Maintain the City-Owned Streetlight System in a safe, reliable, and cost-effective manner, by:

-Accessing and maintaining a constant flow of electrical power to the City-Owned Streetlight System,
-Performing preventive maintenance to extend the economic life and safety of City-Owned streetlights,
-Performing corrective repairs to defective streetlight components,
-Coordinating with Pacific Gas & Electric (PG&E) for maintenance and repairs of PG&E-owned streetlights,
-Providing constructive services for new and damaged streetlights, and
-Providing administration and support services to promote customer satisfaction and confidence.

Notes

1. The PG&E cost to power the streetlights is expected to increase by 7% in FY 2006/2007 per the PG&E advisory memo.

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* City streetlights are functioning during field surveys.	C		
- Percent of Streetlights Functioning		**95.00%**	**95.00%**
- Number of Streetlights Surveyed		2,064.00	2,064.00
* Customers are satisfied with the City streetlight system services (based on Citywide Survey).	I		
- Percent		**90.00%**	**90.00%**
Productivity			
* City-owned streetlight outages due to lamp failure are repaired within one (1) working-day of notification.	C		
- Percent of Lamps Repaired within one (1) Working Day		**95.00%**	**95.00%**
- Number of Outages		600.00	600.00
* Bi-monthly arterial and quarterly industrial streetlight surveys are completed as scheduled.	I		
- Percent of Surveys Completed		**90.00%**	**90.00%**
- Number of Surveys Scheduled Yearly		10.00	10.00
* City-owned streetlight-pole knockdowns are restored within five (5) days.	I		
- Percent of Pole Knockdowns Restored within five (5) Days		**95.00%**	**95.00%**
- Number of Knockdowns		20.00	20.00
* Notify PG&E of streetlight outages owned and maintained by them within one (1) working-day of identification.	I		
- Percent of PG&E Outages Notified within one (1) Working Day		**90.00%**	**90.00%**
- Number of Outages		50.00	50.00
Cost Effectiveness			
* The cost to repair or replace a City-Owned streetlight lamp will not exceed the planned cost.	I		
- Cost Per Lamp Repaired/Replaced		**$57.06**	**$57.74**
- Number of City-Owned Streetlights		8,020.00	8,020.00
Financial			
* Actual total expenditures for City Streetlight System will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,000,974.00**	**$883,919.00**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System

Purchase electrical power from PG&E to keep the City Streetlight System operating in a reliable and cost-effective manner, by:

-Purchasing power that utilizes the most cost-effective rate schedule.

Notes

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System

	2006/2007 Current	2007/2008 Budget
Activity 117100 - Purchase Electrical Power For Streetlight System		
Product: A Streetlight Powered		
Costs:	$729,332	$676,036
Products:	8,862	8,862
Work Hours:	1	1
Product Cost:	$82.30	$76.28
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System		
Costs:	**$729,332**	**$676,036**
Hours:	**1**	**1**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

Provide preventive maintenance as scheduled to the City Streetlight System to ensure system reliability, by:

-Surveying arterial and commercial/industrial streetlights on a regular basis to identify outages and schedule repairs, and
-Maintaining facilities and equipment to service the Streetlight System.

Notes

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 117200 - Facilities/Equipment Maintenance - Maintain Street Lighting Equipment and Material Storage Area		
Product: An Activity Completed		
Costs:	$5,023	$5,078
Products:	15	15
Work Hours:	50	50
Product Cost:	$334.86	$338.53
Work Hours/Product:	3.33	3.33
Activity 117210 - Survey Streetlights - To Check for Outages and Establish a Repair/Replacement List		
Product: A Survey Completed		
Costs:	$2,630	$2,680
Products:	10	10
Work Hours:	55	55
Product Cost:	$263.02	$268.01
Work Hours/Product:	5.50	5.50
Activity 117220 - Re-Number Streetlight Poles - Replace Faded, Damaged or Missing Numbering Plates		
Product: A Pole Re-Numbered		
Costs:	$3,811	$3,881
Products:	25	25
Work Hours:	80	80
Product Cost:	$152.44	$155.26
Work Hours/Product:	3.20	3.20

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 117230 - Repaint Streetlight Poles - Paint Fluted Poles that are Showing Flaking and Rust (Contract)		
Product: A Pole Painted		
Costs:	$0	$260
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11702 - Streetlight System Preventive Maintenance		
Costs:	**$11,464**	**$11,899**
Hours:	**185**	**185**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

Provide timely corrective repairs to the City Streetlight System to reduce downtime, by:

-Repairing and replacing electrical components,
-Repairing and replacing conduit,
-Repairing and replacing streetlight and sign lamps,
-Coordinate repairs with PG&E-owned and maintained streetlights, and
-Investigating, report and coordinate PG&E-based problems.

Notes

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Current	2007/2008 Budget
Activity 117300 - Electrical Repairs - Other Than Lamps		
Product: An Occasion		
Costs:	$94,112	$73,780
Products:	800	800
Work Hours:	865	865
Product Cost:	$117.64	$92.23
Work Hours/Product:	1.08	1.08
Activity 117310 - Conduit Repairs		
Product: A Linear Foot		
Costs:	$4,155	$4,351
Products:	100	100
Work Hours:	50	50
Product Cost:	$41.55	$43.51
Work Hours/Product:	0.50	0.50
Activity 117320 - Streetlight Lamps Repair/Replace		
Product: A Lamp Repaired/Replaced		
Costs:	$38,516	$38,975
Products:	675	675
Work Hours:	525	525
Product Cost:	$57.06	$57.74
Work Hours/Product:	0.78	0.78

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Current	2007/2008 Budget
Activity 117330 - Streetlight Knockdowns Scheduled Repairs		
Product: A Knockdown Repaired		
Costs:	$34,730	$13,885
Products:	25	25
Work Hours:	200	200
Product Cost:	$1,389.22	$555.39
Work Hours/Product:	8.00	8.00
Activity 117340 - Investigate Electrical Problem - Schedule Repairs If City-Owned or Report Problem to PG&E		
Product: An Occasion		
Costs:	$3,969	$4,026
Products:	50	50
Work Hours:	70	70
Product Cost:	$79.38	$80.52
Work Hours/Product:	1.40	1.40
Activity 117350 - Recycle/Dispose Hazardous Material - Containing Components such as Mercury-Containing Lamps		
Product: A Lamp/Component Recycled/Disposed		
Costs:	$910	$934
Products:	550	550
Work Hours:	8	8
Product Cost:	$1.66	$1.70
Work Hours/Product:	0.01	0.01
Totals for Service Delivery Plan 11703 - Streetlight System Corrective Repairs		
Costs:	**$176,393**	**$135,951**
Hours:	**1,718**	**1,718**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11704 - Emergency Services

Respond to streetlight emergencies in a timely manner to avoid property damage and minimize hazardous conditions, by:

-Providing emergency repairs to streetlight components.

Notes

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11704 - Emergency Services

	2006/2007 Current	2007/2008 Budget
Activity 117400 - Complete Repair - City Responsibility		
Product: An Occasion		
Costs:	$3,317	$3,367
Products:	5	5
Work Hours:	58	58
Product Cost:	$663.37	$673.40
Work Hours/Product:	11.60	11.60
Activity 117410 - Complete Repair Non-City Responsibility		
Product: An Occasion		
Costs:	$879	$919
Products:	1	1
Work Hours:	15	15
Product Cost:	$878.72	$919.47
Work Hours/Product:	15.00	15.00
Activity 117420 - Streetlight Knockdown Unscheduled Response		
Product: An Occasion		
Costs:	$7,865	$8,001
Products:	5	5
Work Hours:	95	95
Product Cost:	$1,572.91	$1,600.18
Work Hours/Product:	19.00	19.00
Totals for Service Delivery Plan 11704 - Emergency Services		
Costs:	**$12,060**	**$12,287**
Hours:	**168**	**168**

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

Provide additional services as requested, by:

-Providing field inspections and locate services as requested by inside and outside customers,
-Providing sign/graffiti removal services from streetlight poles, and
-Providing fabrication and equipment repair services as needed.

Notes

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 117500 - Provide Pole Graffiti/Sign Removal		
Product: An Occasion		
Costs:	$12,285	$12,457
Products:	500	500
Work Hours:	244	244
Product Cost:	$24.57	$24.91
Work Hours/Product:	0.49	0.49
Activity 117510 - Provide Fabrication/Equipment Repair		
Product: A Fabrication/Repair Completed		
Costs:	$4,197	$4,307
Products:	10	10
Work Hours:	40	40
Product Cost:	$419.66	$430.73
Work Hours/Product:	4.00	4.00
Activity 117520 - Streetlight Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	$13,563	$13,747
Products:	1,185	1,185
Work Hours:	265	265
Product Cost:	$11.45	$11.60
Work Hours/Product:	0.22	0.22

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 117530 - Provide Streetlight Modifications per Request		
Product: A Service Request Completed		
Costs:	$1,337	$1,376
Products:	5	5
Work Hours:	20	20
Product Cost:	$267.41	$275.26
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 11705 - Service Response		
Costs:	**$31,382**	**$31,888**
Hours:	**569**	**569**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11706 - Management and Support Services

Support the operation of the City Streetlight System program, by:

-Responding to citizen service requests in a prompt and courteous manner,
-Maintaining complete and thorough records to support operations and planning,
-Providing timely and accurate administrative support services,
-Coordinate repairs with PG&E-owned and maintained street lights, and
-Providing training to enhance staff skills.

Notes

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11706 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 117600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$7,036	$7,403
Products:	79	79
Work Hours:	79	79
Product Cost:	$89.06	$93.71
Work Hours/Product:	1.00	1.00
Activity 117610 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$27,637	$2,706
Products:	52	52
Work Hours:	52	52
Product Cost:	$531.48	$52.05
Work Hours/Product:	1.00	1.00
Activity 117620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	$5,670	$5,748
Products:	60	60
Work Hours:	100	100
Product Cost:	$94.50	$95.80
Work Hours/Product:	1.67	1.67
Totals for Service Delivery Plan 11706 - Management and Support Services		
Costs:	**$40,343**	**$15,857**
Hours:	**231**	**231**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

		2006/2007 Current	2007/2008 Budget
Totals for Program 117	**Costs:**	**$1,000,974**	**$883,919**
	Hours:	**2,872**	**2,872**

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City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Performance Statement

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs, by:

-Planning and implementing pavement construction and maintenance in accordance with Metropolitan Traffic Commission (MTC) Regional Standard Specifications,
-Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
-Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
-Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
-Maintaining clean and safe City roadways to ensure they are free of hazards, debris and graffiti,
-Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
-Providing administrative and support services to promote customer satisfaction and confidence.

Notes

1. The FY 2006/07 and FY 2007/08 budget do not reflect the anticipated increases in the cost of construction materials due to worldwide demand spike (over 40% increase). Staff will request a budget modification during the fiscal year to adjust the program budget when the actual contract bid amounts are determined.

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* City collector and residential streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards.	C		
- Percent of Collector and Residential Streets Rated "Good"		**90.00%**	**90.00%**
- Miles of Collector and Residential Streets In the City		284.00	284.00
* City arterial streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards.	C		
- Percent of Arterial Streets Rated Good		**90.00%**	**90.00%**
- Miles of Arterial Streets In the City		35.00	35.00
* "No Parking" signs are posted before chip seal and slurry seal are applied to streets.	I		
- Percent of Signs Posted		**98.00%**	**98.00%**
- Number of Signs Posted		400.00	400.00
* Customers are satisfied with the safety of City roadways (based on Citywide Survey).	D		
- Percent of Satisfied Customers		**80.00%**	**80.00%**
Productivity			
* Hazardous debris calls are responded to within three (3) hours from notification.	C		
- Percent of Calls Responded On Time		**90.00%**	**90.00%**
- Number of Emergency Debris Calls		50.00	50.00
* Emergency graffiti obscenities are removed within one (1) working day from notification.	C		
- Percent of Graffiti Removed On Time		**80.00%**	**80.00%**
- Number of Emergency Graffiti Requests		5.00	5.00
* Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled.	I		
- Percent of Planned Repairs Completed		**90.00%**	**90.00%**
- 1,000 Square Feet Reconstructed		21.00	21.00
- 1,000 Square Feet Overlaid		179.00	179.00
* Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled.	I		
- Percent of Activities Completed		**90.00%**	**90.00%**
- Number of Signs Maintained		1,400.00	1,400.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Annual arterial striping is completed as scheduled.	I		
- Percent of Striping Completed		**90.00%**	**90.00%**
- 1,000 Lineal Feet Striped		800.00	800.00
* Non-hazardous debris calls are responded to within two (2) working days from notification.	I		
- Percent of Calls Responded On Time		**90.00%**	**90.00%**
- Number of Non-Emergency Debris Calls		50.00	50.00
* Non-emergency graffiti are removed within two (2) working days from notification.	I		
- Percent of Graffiti Removed On Time		**80.00%**	**80.00%**
- Number of Non-Emergency Graffiti Requests		15.00	15.00
* Annual pavement preventive maintenance activities (chip seal and slurry seal) are completed as scheduled.	D		
- Percent of Planned Maintenance Activities Completed		**90.00%**	**90.00%**
- 1,000 Square Feet Chip and Slurry Seal		3,900.00	3,900.00
* Street sweeping requests/complaints are responded to within two (2) working days from notification.	D		
- Percent of Complaints Responded within Two (2) Days		**80.00%**	**80.00%**
- Number of Complaints		15.00	15.00
Cost Effectiveness			
* The cost to permanent-patch a square foot of City roadway will not exceed the planned cost.	I		
- Cost Per Square Foot		**$4.84**	**$4.89**
- Number of Square Feet		200,000.00	200,000.00
* The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost.	I		
- Cost Per 1,000 Square Feet		**$278.00**	**$298.93**
- Number of 1,000 Square Feet		1,600.00	1,600.00
Financial			
* Actual total expenditures for Pavement Operations will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$4,436,541.00**	**$4,545,315.00**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

Perform preventative maintenance on City street pavements in a safe, cost-effective and proactive manner, by:

-Performing chip seal and slurry seal to extend the life of existing pavement to maintain an average Pavement Condition Index (PCI) rating of 70 from the MTC Regional Standards,
-Preparing streets prior to resurfacing treatments to reduce premature deterioration of City pavement, and
-Pre-notifying residents of pending resurfacing work to limit inconvenience and job interruptions.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 118000 - Crack Sealing - Use Asphaltic Material to Seal Surface Cracks In Pavement		
Product: A Linear Foot		
Costs:	$173,956	$226,730
Products:	950,000	950,000
Work Hours:	3,057	3,057
Product Cost:	$0.18	$0.24
Work Hours/Product:	0.00	0.00
Activity 118010 - Petromat Application - Apply Material to Streets to Reduce Water Penetration Into Base		
Product: A Thousand Square Feet		
Costs:	$35,778	$36,178
Products:	300	300
Work Hours:	428	428
Product Cost:	$119.26	$120.59
Work Hours/Product:	1.43	1.43
Activity 118020 - Marking of Damaged Pavement - Prior to Permanent Patching		
Product: A Project Location		
Costs:	$62,676	$63,555
Products:	400	400
Work Hours:	900	900
Product Cost:	$156.69	$158.89
Work Hours/Product:	2.25	2.25

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 118030 - Sawing of Damaged Pavement - Prior to Permanent Patching		
Product: A Linear Foot		
Costs:	$108,612	$110,026
Products:	112,500	112,500
Work Hours:	1,650	1,650
Product Cost:	$0.97	$0.98
Work Hours/Product:	0.01	0.01
Activity 118040 - Permanent Patching - Remove and Replace Damaged Pavement Prior to Resurfacing (Up to six (6) Inches)		
Product: A Square Foot		
Costs:	$968,660	$977,439
Products:	200,000	200,000
Work Hours:	9,700	9,700
Product Cost:	$4.84	$4.89
Work Hours/Product:	0.05	0.05
Activity 118050 - Slurry Seal - Application of Oil/Sand Mixture By Staff-Monitored Contractor to Extend Street Life		
Product: A Thousand Square Feet		
Costs:	$298,244	$309,818
Products:	2,300	2,300
Work Hours:	1,270	1,270
Product Cost:	$129.67	$134.70
Work Hours/Product:	0.55	0.55

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 118060 - Double Chip Seal - Application of Oil/Gravel to Street By In-House Staff to Prepare for Slurry Seal		
Product: A Thousand Square Feet		
Costs:	$444,797	$478,281
Products:	1,600	1,600
Work Hours:	3,760	3,760
Product Cost:	$278.00	$298.93
Work Hours/Product:	2.35	2.35
Activity 118070 - Provide Advance Notice - Notify Residents and Post "No Parking" Signs for Resurfacing Streets		
Product: A Project Location		
Costs:	$44,366	$44,987
Products:	300	300
Work Hours:	690	690
Product Cost:	$147.89	$149.96
Work Hours/Product:	2.30	2.30
Activity 118080 - Facilities Maintenance - Maintain Corp Yard Facilities and Make Minor Repairs to Equipment and Tools		
Product: An Activity		
Costs:	$37,642	$38,166
Products:	550	550
Work Hours:	560	560
Product Cost:	$68.44	$69.39
Work Hours/Product:	1.02	1.02
Totals for Service Delivery Plan 11801 - Pavement Preventive Maintenance		
Costs:	**$2,174,732**	**$2,285,180**
Hours:	**22,015**	**22,015**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

Perform corrective repairs on City street pavements in a safe, cost-effective and proactive manner, by:

-Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
-Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
-Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies,
-Performing pavement grinding and deep lift patching on City streets to improve traffic safety and minimize travel delays, and
-Repairing hazardous pavement conditions in a timely manner to minimize liability.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Current	2007/2008 Budget
Activity 118120 - Streets Reconstruction - Remove and Replace Full Depth of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	$187,733	$187,880
Products:	25	25
Work Hours:	110	110
Product Cost:	$7,509.33	$7,515.21
Work Hours/Product:	4.40	4.40
Activity 118130 - Asphalt Overlay - Remove and Replace Top 1 1/2 to 2 Inches of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	$103,692	$103,950
Products:	42	42
Work Hours:	240	240
Product Cost:	$2,468.85	$2,474.99
Work Hours/Product:	5.71	5.71
Activity 118140 - Pavement Management System Survey - To Assess Street Condition		
Product: A Street Surveyed		
Costs:	$120,961	$60,755
Products:	1,200	540
Work Hours:	1,642	738
Product Cost:	$100.80	$112.51
Work Hours/Product:	1.37	1.37

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Current	2007/2008 Budget
Activity 118150 - Temporary Asphaltic Patching - Place Asphalt In Potholes or Low Areas On Temporary Basis		
Product: A Square Foot		
Costs:	$35,206	$35,672
Products:	4,400	4,400
Work Hours:	490	490
Product Cost:	$8.00	$8.11
Work Hours/Product:	0.11	0.11
Activity 118160 - Remove Pavement by Grinding - To Prepare Street For Sealing (by City Staff)		
Product: A Square Foot		
Costs:	$163,699	$165,895
Products:	37,500	37,500
Work Hours:	2,400	2,400
Product Cost:	$4.37	$4.42
Work Hours/Product:	0.06	0.06
Activity 118170 - Deep Lift Patching - Remove and Replace Asphalt In Damaged or Low Areas Where Depths Exceed Six (6) Inches		
Product: A Square Foot		
Costs:	$137,613	$169,316
Products:	55,000	55,000
Work Hours:	1,860	1,860
Product Cost:	$2.50	$3.08
Work Hours/Product:	0.03	0.03

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Current	2007/2008 Budget
Activity 118180 - Pavement Equipment Repair and Servicing		
Product: A Repair Made		
Costs:	$21,679	$21,986
Products:	60	60
Work Hours:	300	300
Product Cost:	$361.31	$366.44
Work Hours/Product:	5.00	5.00
Totals for Service Delivery Plan 11802 - Pavement Corrective Repairs		
Costs:	**$770,582**	**$745,454**
Hours:	**7,042**	**6,138**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

Maintain City street signs in a safe, cost-efficient and proactive manner, by:

-Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
-Installing traffic signs to command attention and respect of road users,
-Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
-Providing temporary traffic controls as needed during emergencies, power outages and/or special events.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Current	2007/2008 Budget
Activity 118220 - Silk Screen Fabrication - Traffic Signs		
Product: A Sign Fabricated		
Costs:	$9,400	$9,529
Products:	475	475
Work Hours:	125	125
Product Cost:	$19.79	$20.06
Work Hours/Product:	0.26	0.26
Activity 118230 - Hand Fabrication - Traffic Signs		
Product: A Sign Fabricated		
Costs:	$55,202	$55,753
Products:	1,600	1,600
Work Hours:	570	570
Product Cost:	$34.50	$34.85
Work Hours/Product:	0.36	0.36
Activity 118240 - Traffic Sign/Pole - New Installations		
Product: A Sign/Pole Installed		
Costs:	$19,884	$20,116
Products:	380	380
Work Hours:	250	250
Product Cost:	$52.33	$52.94
Work Hours/Product:	0.66	0.66

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Current	2007/2008 Budget
Activity 118250 - Repair Damaged Traffic Sign/Pole		
Product: A Sign/Pole Repaired		
Costs:	$51,758	$52,445
Products:	1,788	1,788
Work Hours:	760	760
Product Cost:	$28.95	$29.33
Work Hours/Product:	0.43	0.43
Activity 118260 - Replace Traffic Sign/Pole		
Product: A Sign/Pole Replaced		
Costs:	$55,055	$55,789
Products:	1,750	1,750
Work Hours:	810	810
Product Cost:	$31.46	$31.88
Work Hours/Product:	0.46	0.46
Activity 118270 - Remove Traffic Sign/Pole		
Product: A Sign/Pole Removed		
Costs:	$12,539	$12,717
Products:	140	140
Work Hours:	181	181
Product Cost:	$89.57	$90.83
Work Hours/Product:	1.29	1.29

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Current	2007/2008 Budget
Activity 118280 - Maintain Traffic Sign Area of the Hazardous Material Facility at the Corporation Yard		
Product: An Occasion		
Costs:	$4,962	$5,035
Products:	50	50
Work Hours:	65	65
Product Cost:	$99.24	$100.69
Work Hours/Product:	1.30	1.30
Activity 118290 - Traffic Sign Annual Inspection for Condition and Reflectivity		
Product: A Sign Inspected		
Costs:	$11,438	$11,600
Products:	1,000	1,000
Work Hours:	165	165
Product Cost:	$11.44	$11.60
Work Hours/Product:	0.17	0.17
Totals for Service Delivery Plan 11803 - Traffic Signs		
Costs:	**$220,239**	**$222,984**
Hours:	**2,926**	**2,926**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

Maintain City roadway markings in a safe, cost-efficient and proactive manner, by:

-Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
-Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warning,
-Installing and maintaining traffic markings to convey clear messages,
-Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
-Installing and maintaining traffic controls within City-owned parking lots to direct and assist vehicle operators.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Current	2007/2008 Budget
Activity 118330 - Traffic Line Striping of City Streets		
Product: A Thousand Linear Feet		
Costs:	$95,612	$96,683
Products:	860	860
Work Hours:	1,195	1,195
Product Cost:	$111.18	$112.42
Work Hours/Product:	1.39	1.39
Activity 118340 - Pre-Marking/Cat Tracking Prior to Striping		
Product: A Location		
Costs:	$36,185	$36,671
Products:	400	400
Work Hours:	525	525
Product Cost:	$90.46	$91.68
Work Hours/Product:	1.31	1.31
Activity 118350 - Installation of Thermoplastic Crosswalks and Limit Bars		
Product: A Linear Foot		
Costs:	$28,300	$28,614
Products:	11,000	11,000
Work Hours:	340	340
Product Cost:	$2.57	$2.60
Work Hours/Product:	0.03	0.03

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Current	2007/2008 Budget
Activity 118360 - Installation of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Installed		
Costs:	$21,068	$21,306
Products:	300	300
Work Hours:	260	260
Product Cost:	$70.23	$71.02
Work Hours/Product:	0.87	0.87
Activity 118370 - Removal of Thermoplactic Crosswalks and Limit Bars		
Product: A Linear Foot		
Costs:	$10,932	$11,149
Products:	8,000	8,000
Work Hours:	160	160
Product Cost:	$1.37	$1.39
Work Hours/Product:	0.02	0.02
Activity 118380 - Removal of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Removed		
Costs:	$9,468	$9,552
Products:	30	30
Work Hours:	140	140
Product Cost:	$315.59	$318.42
Work Hours/Product:	4.67	4.67

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Current	2007/2008 Budget
Activity 118390 - Paint Crosswalks and Stop/Yield Limit Bars On Street Pavement		
Product: A Linear Foot		
Costs:	$38,200	$38,638
Products:	30,000	30,000
Work Hours:	489	489
Product Cost:	$1.27	$1.29
Work Hours/Product:	0.02	0.02
Activity 118400 - Paint Street Legends On Street Pavement		
Product: A Legend Painted		
Costs:	$39,610	$40,057
Products:	1,400	1,400
Work Hours:	500	500
Product Cost:	$28.29	$28.61
Work Hours/Product:	0.36	0.36
Activity 118410 - Removal of Painted Crosswalks and Limit Bars On Street Pavement		
Product: A Linear Foot		
Costs:	$7,596	$7,706
Products:	10,000	10,000
Work Hours:	105	105
Product Cost:	$0.76	$0.77
Work Hours/Product:	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Current	2007/2008 Budget
Activity 118420 - Removal of Painted Legends On Street Pavement		
Product: A Legend Removed		
Costs:	$7,232	$7,336
Products:	300	300
Work Hours:	100	100
Product Cost:	$24.11	$24.45
Work Hours/Product:	0.33	0.33
Activity 118430 - Traffic Curb Painting - Red, Blue, Green, Etc.		
Product: A Linear Foot		
Costs:	$16,305	$16,523
Products:	15,000	15,000
Work Hours:	230	230
Product Cost:	$1.09	$1.10
Work Hours/Product:	0.02	0.02
Activity 118440 - Install Ceramic and Reflective Transportation Markers		
Product: A Reflector Placed		
Costs:	$35,717	$36,085
Products:	6,500	6,500
Work Hours:	400	400
Product Cost:	$5.49	$5.55
Work Hours/Product:	0.06	0.06

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Current	2007/2008 Budget
Activity 118450 - Remove Traffic Markings On Street Pavement		
Product: A Linear Foot		
Costs:	$16,134	$16,361
Products:	25,000	25,000
Work Hours:	238	238
Product Cost:	$0.65	$0.65
Work Hours/Product:	0.01	0.01
Activity 118460 - City-Owned Parking Lot Pavement Maintenance		
Product: A Parking Lot Maintained		
Costs:	$8,707	$8,830
Products:	20	20
Work Hours:	121	121
Product Cost:	$435.37	$441.50
Work Hours/Product:	6.05	6.05
Activity 118470 - Sign Shop - Maintenance of Facilities		
Product: An Activity		
Costs:	$8,618	$8,741
Products:	50	50
Work Hours:	120	120
Product Cost:	$172.35	$174.82
Work Hours/Product:	2.40	2.40

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Current	2007/2008 Budget
Activity 118480 - Sign Shop - Equipment Repair		
Product: A Repair Made		
Costs:	$30,143	$30,566
Products:	200	200
Work Hours:	447	447
Product Cost:	$150.72	$152.83
Work Hours/Product:	2.24	2.24
Totals for Service Delivery Plan 11804 - Traffic Markings		
Costs:	**$409,827**	**$414,817**
Hours:	**5,370**	**5,370**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs, by:

-Sweeping streets and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards,
-Removal of debris to keep streets clear and minimize traffic hazards,
-Posting street for "No Parking" for special sweeps as requested, and
-Maintaining and repairing City-owned roadsides, easements and walkways.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Current	2007/2008 Budget
Activity 118510 - Curb Sweeping of City Streets - To Prevent Pollutants From Entering the Storm System and the Bay		
Product: A Mile Swept		
Costs:	$237,776	$241,111
Products:	9,900	9,900
Work Hours:	3,530	3,530
Product Cost:	$24.02	$24.35
Work Hours/Product:	0.36	0.36
Activity 118520 - Provide Temporary "No Parking" Signs - For Special Route Sweeping as Requested by Sweeper Operator or Residents		
Product: A Location Posted		
Costs:	$5,825	$5,906
Products:	25	25
Work Hours:	90	90
Product Cost:	$233.02	$236.23
Work Hours/Product:	3.60	3.60
Activity 118530 - Weekly Sweep of City-Owned Parking Lots		
Product: A Lot Swept		
Costs:	$19,530	$19,803
Products:	875	875
Work Hours:	291	291
Product Cost:	$22.32	$22.63
Work Hours/Product:	0.33	0.33

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Current	2007/2008 Budget
Activity 118540 - Heavy Leaf Drop Pick Up - To Assist Sweepers In Completing Scheduled Routes During Times We Experience Heavy Leaf Drop		
Product: A Cubic Yard		
Costs:	$21,588	$21,887
Products:	400	400
Work Hours:	330	330
Product Cost:	$53.97	$54.72
Work Hours/Product:	0.83	0.83
Activity 118550 - Haul Street Sweepings and Other Debris from the Corporation Yard's Sweeping Bin Area		
Product: A Cubic Yard		
Costs:	$7,904	$8,014
Products:	5,500	5,500
Work Hours:	119	119
Product Cost:	$1.44	$1.46
Work Hours/Product:	0.02	0.02
Activity 118560 - Clean and Maintain City-Owned Walkways - To Reduce Hazardous Conditions and Allow Safe Passage		
Product: A Location		
Costs:	$22,979	$23,291
Products:	130	130
Work Hours:	350	350
Product Cost:	$176.76	$179.16
Work Hours/Product:	2.69	2.69

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Current	2007/2008 Budget
Activity 118570 - Clean and Maintain City Roadsides and Easements to Reduce Hazards to Pedestrians and Vehicles		
Product: An Occasion		
Costs:	$25,858	$26,074
Products:	25	25
Work Hours:	240	240
Product Cost:	$1,034.31	$1,042.96
Work Hours/Product:	9.60	9.60
Activity 118580 - Repair Walkways, Guardrails, Barricades and Fences to Reduce Hazards and Allow Safe Passage		
Product: A Location		
Costs:	$15,740	$15,951
Products:	30	30
Work Hours:	235	235
Product Cost:	$524.68	$531.71
Work Hours/Product:	7.83	7.83
Activity 118590 - Minor Equipment Repair and Servicing - Including Daily Safety Inspections		
Product: A Repair Made		
Costs:	$21,216	$21,510
Products:	20	20
Work Hours:	325	325
Product Cost:	$1,060.81	$1,075.51
Work Hours/Product:	16.25	16.25
Totals for Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way		
Costs:	**$378,416**	**$383,548**
Hours:	**5,510**	**5,510**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

Respond to emergencies on streets and public right-of-ways in a timely manner to reduce hazards and maintain traffic flow, by:

-Making emergency repairs within three (3) hours from notification,
-Providing temporary traffic controls within 90 minutes from notification during emergencies, and
-Removing debris from streets on an emergency basis within three (3) hours of notification.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 118630 - Unscheduled Street Repairs - Due to Hazardous Condition		
Product: A Repair		
Costs:	$7,978	$8,071
Products:	20	20
Work Hours:	100	100
Product Cost:	$398.88	$403.53
Work Hours/Product:	5.00	5.00
Activity 118640 - Temporary Traffic Controls - Unplanned Placing of Cones, Barricades, Etc.		
Product: An Occasion		
Costs:	$6,720	$6,814
Products:	30	30
Work Hours:	100	100
Product Cost:	$224.02	$227.12
Work Hours/Product:	3.33	3.33
Activity 118650 - Unscheduled Street Sweeping - Per Request Within Two (2) Working Days of Notification		
Product: An Occasion		
Costs:	$1,936	$1,914
Products:	110	110
Work Hours:	30	30
Product Cost:	$17.60	$17.40
Work Hours/Product:	0.27	0.27

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 118660 - Hazardous Debris Removal - Removal of Objects from Vehicle, Bike Lanes Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	$9,212	$9,319
Products:	0	0
Work Hours:	140	140
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Activity 118670 - Walkways, Guardrails, Barricades and Fences - Unplanned Cleaning or Hazardous Conditions		
Product: A Repair		
Costs:	$1,765	$1,790
Products:	1	1
Work Hours:	24	24
Product Cost:	$1,764.52	$1,789.98
Work Hours/Product:	24.00	24.00
Activity 118680 - Graffiti Abatement - Removal of Obscene/Racial Graffiti Within One (1) Working Day of Notification		
Product: A Location		
Costs:	$10,966	$11,116
Products:	100	100
Work Hours:	175	175
Product Cost:	$109.66	$111.16
Work Hours/Product:	1.75	1.75

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 118690 - Sign Repairs - Repair Traffic Signs/Poles that Present a Hazard Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	$916	$929
Products:	1	1
Work Hours:	12	12
Product Cost:	$916.09	$929.48
Work Hours/Product:	12.00	12.00
Totals for Service Delivery Plan 11806 - Emergency Response		
Costs:	**$39,492**	**$39,953**
Hours:	**581**	**581**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

Provide additional services as requested, by:

-Providing temporary traffic controls as needed for special events,
-Checking plans and drawings for compliance with City standards for private and public projects, and
-Providing field inspections as requested by inside and outside customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 118740 - Provide Temporary Traffic Controls - Planned Events		
Product: An Occasion		
Costs:	$24,736	$25,082
Products:	150	150
Work Hours:	370	370
Product Cost:	$164.91	$167.22
Work Hours/Product:	2.47	2.47
Activity 118750 - Plan Checking - Staff Review of Plans for Developments and City Projects per Request		
Product: A Plan Checked		
Costs:	$15,562	$15,784
Products:	100	100
Work Hours:	220	220
Product Cost:	$155.62	$157.84
Work Hours/Product:	2.20	2.20
Activity 118760 - Field Checking - On-Site Staff Surveys for Developments and City Projects per Request		
Product: An Occasion		
Costs:	$14,804	$15,014
Products:	100	100
Work Hours:	210	210
Product Cost:	$148.04	$150.14
Work Hours/Product:	2.10	2.10

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 118770 - Graffiti Abatement - Non-Emergency, Non-Obscene or Racial Contents Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	$40,694	$41,228
Products:	520	520
Work Hours:	550	550
Product Cost:	$78.26	$79.28
Work Hours/Product:	1.06	1.06
Activity 118780 - Remove Debris from Streets - Non-Hazardous Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	$17,382	$17,619
Products:	225	225
Work Hours:	274	274
Product Cost:	$77.25	$78.31
Work Hours/Product:	1.22	1.22
Activity 118790 - Remove Abandoned Shopping Carts as Debris - Non-Harzardous		
Product: An Occasion		
Costs:	$9,636	$9,769
Products:	200	200
Work Hours:	150	150
Product Cost:	$48.18	$48.85
Work Hours/Product:	0.75	0.75
Totals for Service Delivery Plan 11807 - Service Response		
Costs:	**$122,815**	**$124,497**
Hours:	**1,774**	**1,774**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

Support the operation of the Pavement Operations Program, by:

-Responding to citizen service requests in a prompt and courteous manner,
-Maintaining complete and thorough records,
-Providing timely and accurate administrative support services, and
-Actively managing the day to day operations of staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 118840 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$136,342	$142,232
Products:	1,395	1,395
Work Hours:	1,395	1,395
Product Cost:	$97.74	$101.96
Work Hours/Product:	1.00	1.00
Activity 118850 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$55,673	$56,548
Products:	900	900
Work Hours:	900	900
Product Cost:	$61.86	$62.83
Work Hours/Product:	1.00	1.00
Activity 118860 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	$107,961	$109,639
Products:	720	720
Work Hours:	1,620	1,620
Product Cost:	$149.95	$152.28
Work Hours/Product:	2.25	2.25

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 118870 - Certification/Commercial Licenses Differential		
Product: A Certificate/License		
Costs:	$20,463	$20,463
Products:	24	24
Work Hours:	0	0
Product Cost:	$852.63	$852.63
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11808 - Management and Support Services		
Costs:	**$320,438**	**$328,882**
Hours:	**3,915**	**3,915**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

		2006/2007 Current	2007/2008 Budget
Totals for Program 118	**Costs:**	**$4,436,541**	**$4,545,315**
	Hours:	**49,133**	**48,229**

Community
Development Element

2. Community Development Element

The physical features and resources of the City must be efficiently managed and effectively planned. The development of the community to ensure the wise use of land, the provision and conservation of open space, continuous housing revitalization, seismic safety, and harmony between function and appearance is important and necessary. The Community Development Element of the Sunnyvale General Plan outlines the present physical condition of the City and identifies goals, policies and adopted strategies to make its physical environment a growing asset rather than a problem that needs to be minimized. This Element is closely linked with the Land Use and Transportation Element. Proper planning and management are part of the Community Development Element and are found in each of its sub-elements:

- Open Space and Recreation
- Housing and Revitalization
- Safety and Seismic Safety
- Community Design

Open Space Sub-Element

* The Open Space Sub-Element has been retired. During the 2005/2006 Fiscal Year the Open Space Sub-Element was combined with the Recreation Sub-Element. The newly formed Open Space & Recreation Sub-Element is located in the Community Development Element. Open Space and Recreation Policies and Community Condition Indicators are found in Section 2.2.

Open Space and Recreation Sub-Element

Policies

A. Open Space

The City strives to provide and maintain adequate and balanced open space and recreation facilities for the benefit of maintaining a healthy community based on community needs and the ability of the city to finance, construct, maintain, and operate these facilities now and in the future. It is the City's policy, therefore, to:

1. Follow management and preventive maintenance strategies to extend the usable life of open spaces and recreation facilities, such as planning for and implementing "non-use times" for open space and facilities in order to assure adequate maintenance and regeneration time.

2. Adopt management, maintenance and development practices that minimize negative impacts to the natural environment, such as supporting and enforcing the Integrated Pest Management System; and landscaping in ways which minimize the need for water.

3. Pursue the acquisition of appropriate federal lands currently located at the former Moffett Naval Air Station.

4. Maintain existing park and open space tree inventory through the replacement of trees with an equal or greater number of trees when trees are removed due to disease, park development or other reasons.

5. Maintain park and open space tree inventory on a system wide basis rather than a site-by-site basis with an understanding that there is no single optimum number of trees for a particular site..

6. Maintain a working fruit orchard throughout the largest portion of Orchard Heritage Park for as long as practical.

7. Conduct a cost/benefit analysis to determine whether the general community would be well-served during non-school hours by capital improvements to school-owned open space and/or recreational facilities. The cost/benefit analysis should take into account ongoing maintenance costs and responsibilities. When it is determined that the community would be well served by the capital improvement, the City will consider funding a share of the costs of those improvements proportionate to the City's use.

8. Support the acquisition or joint use through agreements with partners of suitable sites to enhance Sunnyvale's open spaces and recreation facilities based on community need and through such strategies as development of easements and right-of-ways for open space use, conversion of sites to open space from developed use of land, and landbanking.

9. Refrain from engaging in the development of school open space and/or recreational facilities without prior assurance that ongoing maintenance needs will be

addressed.

10. Facilitate and encourage pedestrian traffic in public recreational open spaces and utilize the Santa Clara Valley Transportation Authority's Pedestrian Technical Design guidelines whenever appropriate and feasible.

B. Programming

The City strives to develop and implement passive and active recreation and enrichment programs that:

- Provide constructive opportunities for fitness, well-being, healthy coping and stress management;
- Highlight cultural practices and traditions reflective of a diverse community;
- Promote activities that foster interaction among diverse parts of the community;
- Encourage creative expression, education, skill development, and personal enrichment;
- Contribute to the creation of a healthy community; and
- Promote community participation in recreation for all ages.

It is the City's policy, therefore, to:

1. Design programs to meet the needs of residents, allowing for non-resident participation as long as it does not take away from opportunities or resources for residents (Exceptions are services that are intended to serve as profit centers, such as golf and tennis, which are addressed in the Fiscal Management Sub-Element.

2. Provide school-aged youth-oriented recreation and enrichment programs and services during non-school hours. .

3. Provide recreation and enrichment programs and services for school-aged youth during school hours, such as during recess or lunch periods, only by special agreement approved by City Council.

4. Use entrepreneurial strategies to identify and reach new markets for programs, services and revenue generation, and to strengthen relationships within existing markets.

5. Develop and implement programs in order to meet the developmental and social needs of specific targeted populations (e.g., youth, teens, seniors, disabled).

6. Leverage available resources by pursuing co-funded and/or cooperative agreements for provision and maintenance of programs, facilities, and services, in order to maximize benefits to the community. Partners may include, but are not limited to, school districts, non-profit groups, governmental agencies and businesses.

7. Encourage the use of recreational and open space facilities and services for educational activities of schools that serve Sunnyvale students first, and secondarily the schools that serve students of surrounding communities.

8. Provide reservation advantages to resident participants over non-resident participants in recreational programs and activities.

9. Consider Sunnyvale employees as Sunnyvale residents for the purposes of determining eligibility for reservation advantages.

10. Develop such fiscal practices as pricing, fee structures and cost recovery targets for open space and recreation programs and services consistent with the City's Fiscal Management Sub-Element policies.

11. Require all participants of designated City recreation programs and activities to sign liability waivers prior to participation.

12. Require all participants of designated City recreation programs and activities to sign photo releases prior to participation, unless an exemption is granted by the Director of Parks and Recreation.

13. Limit the display and distribution of printed material at recreational buildings and facilities to those programs and events that are sponsored by the City of Sunnyvale and have received prior approval by staff; and post compatible non-City materials as space is available as determined by staff.

C. Regional Approach

The City embraces a regional approach to providing and preserving open space and providing open space and recreational services, facilities and amenities for the broader community. It is the City's policy, therefore, to:

1. Support activities and legislation that will provide additional local, county, and regional park acquisition, development and maintenance and recreational opportunities.

2. Support public and private efforts in and around Sunnyvale to acquire, develop and maintain open space and recreation facilities and services for public use.

3. Encourage School Districts to make available school sites in and around Sunnyvale for community open space and recreation programs.

4. Support a regional trail system by coordinating with adjacent jurisdictions to facilitate trail connections wherever possible. (See also City of Sunnyvale Bicycle Plan.)

D. Prioritization

The City strives to ensure equal opportunities for participation and to provide for a range of structured and unstructured uses, and a variety of general and special interest uses in parks and facilities. The City also provides a wide range of program choices, open space, amenities and facility offerings to meet the recreational needs of a diverse and changing population, including identified subgroups and special populations. Policies related to acquiring and/or developing open space facilities and amenities are also included here. Competing interests and finite resources, however, require the City to set some priorities. All other things being equal, it is the City's policy, therefore, to:

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

2. Give priority to services, facilities and amenities benefiting under-served populations as identified in the US Census and through community input.

3. Give priority to services, facilities and amenities that fulfill a basic need or teach basic skills (e.g., non-competitive, developmental sports instruction such as learn to swim given priority over competitive sports programming).

4. Give priority to services, facilities and amenities in which the community demonstrates interest.

5. Give priority to services, facilities and amenities that benefit a greater number of residents.

6. Give priority to governmental entities, schools and non-profits.

7. Give priority to services, facilities and amenities that can be used by multiple users or serve multiple purposes.

8. Give priority to acquiring/developing open space and recreational amenities and programs in areas which are heavily impacted by daytime or business use.

9. Give priority to acquiring/developing open space and recreational amenities and programs where similar amenities and programs do not already exist.

10. Give priority to acquiring/developing open space and recreational amenities where the current number of households within specified distances which will be relying on the open space or recreational amenity is greater.

11. Give priority to acquiring/developing open space and recreational amenities where the projected number of households within specified distances which will be relying on the open space or recreational amenity is greater.

12. Give priority to acquiring/developing open space and recreational amenities and programs where the needs are greatest and/or which will meet the greatest needs.

13. Give priority to acquiring/developing open space and recreation facilities at school sites that, if sold by the District for purposes other than open space,

would represent a serious loss to the City's ability to meet its open space and recreation goals.

14. Give priority to safety first when performing maintenance on facilities and within the open space system, followed by usability and then by attractiveness, recognizing that attractiveness is often a factor in usability.

E. Access:

The City strives to maximize access to all of its services, facilities and amenities. It is the City's policy, therefore, to:.

1. Locate services at schools, parks and recreational facilities throughout the City, and utilize strategies, such as the mobile recreation concept, to make programs geographically accessible.

2. Comply with the Americans with Disabilities Act, and create an environment of inclusion in all recreation programs where reasonable.

3. Provide recreation and enrichment programs, services, facilities and amenities to underserved areas and/or populations of the City. Underserved areas and/or populations could be due to geography, gender, economics or ethnicity.

4. Utilize the Senior Center for senior programming and services exclusively between 8 a.m. and 6 p.m. Mondays through Fridays unless special permission is granted by the Director of Parks and Recreation.

5. Utilize the Senior Center Pavilion and Recreation Center ballroom exclusively for rental use from 6 p.m. Fridays through 8 a.m. Mondays unless special permission is granted by the Director of Parks and Recreation.

6. Require that all participants in Senior Center designated programs and services for seniors be at least 50 years of age, unless special permission is given by the Director of Parks and Recreation.

7. Provide opportunities for non-reserved use of picnic tables at each site within the open space system that has reservable picnic sites.

8. Allow opportunities for non-reserved, unstructured use of open space.

9. Allow in-line skating, bicycles and skateboarding on –hard surface sidewalks and pathways throughout the park system, as long as the skateboarders, cyclists and in-line skaters do not pose a hazard to themselves or other forms of traffic such as pedestrians of joggers.

10. Provide public access to Orchard Heritage Park to the greatest extent possible while meeting the goal of maintaining a working fruit orchard at the park.

11. Allow exclusive permits for open space sites as per Appendix V, Exclusive Use Permit Guidelines.

Housing and Community Revitalization Sub-Element

Goals, Policies and Action Statements

Supply

Goal 2.3A Foster the expansion of the housing supply to provide greater opportunities for current and future residents, given environmental, social, fiscal and land use constraints.

Policy 2.3A.1 Continue to improve, if feasible, the existing jobs to housing ratio.

Action Statements

2.3A.1a The City will review its General Plan to facilitate the creation of additional housing units and in doing such review, address the need to balance single-family versus apartment and townhouse development.

2.3A.1b The City will review the capacity of the infrastructure to accommodate any increase in housing intensity.

2.3A.1c The City shall periodically review and compare its job growth potential to its housing growth.

2.3A.1d The City should periodically survey surrounding communities to review the various ways those communities are resolving their jobs and housing imbalance.

2.3A.1e The City should consider allowing and encouraging residential densities higher than 45 units per acre, in certain areas of the City, where appropriate.

2.3A.1f The City shall develop standards for lot sizes under 6,000 square feet and residential zones providing for single-family like detached or attached housing, in order to encourage affordable owner-occupied lots.

2.3A.1g The City should continue efforts to balance the need for additional housing with other community values, such as preserving the character of established neighborhoods, high quality design and promoting a sense of identity in each neighborhood.

2.3A.1h The City should implement its Function and Appearance Sub-Element to address design issues related to density, such as the relationship of lot size and shape to the permitted number of units.

2.3A.1i The City should promote the concept of open space and landscaping in the use and allowances of density and buildings, to preserve the quality of the City neighborhoods.

Policy 2.3A.2 Continue to require office and industrial development above a certain intensity to mitigate the demand for housing or provide additional housing.

Action Statement

2.3A.2a The City shall require industrial and commercial developments that exceed established floor area ratios to contribute towards the housing fund or take other measures to mitigate the effects of the job increase upon the housing supply.

Policy 2.3A.3 Continue to permit and encourage a residential mix with jobs-producing land uses, as long as there is neighborhood compatibility and no environmental constraints are apparent.

Action Statements

2.3A.3a The City should study ways to encourage mixed uses.

2.3A.3b The City should study the possibility of increasing the density of residential areas.

Policy 2.3A.4 Encourage innovative types of housing in existing residential zoning districts.

Action Statements

2.3A.4a The City shall require all new developments to build at least 75% of permitted densities.

2.3A.4b The City shall continue the Accessory Unit Ordinance as a means to increase supply of affordable units.

2.3A.4c The City will encourage residential care facilities that are distributed throughout the community.

2.3A.4d The City should evaluate residential development proposals in view of the needs of families requiring three or more bedrooms

2.3A.4e The City shall review the appropriateness of the "O" (Office) overlay as it relates to residential zoning districts.

Policy 2.3A.5 Continue to provide timely and efficient processing for all developments.

Action Statement

2.3A.5a The City shall continue to monitor its processing steps and time for development proposals.

Neighborhood Conditions

Goal 2.3B Ensure a high quality living and working environment.

Policy 2.3B.1 Continue to encourage property owners to maintain existing developments in a manner, which enhances the City. Properties should be aesthetically pleasing, free from nuisances and safe from hazards.

Action Statements

2.3B.1a The City should continue to offer technical assistance to homeowners to aid them in maintaining, upgrading and improving their property. Such assistance shall be provided by staff and a free manual on maintenance and improvement.

2.3B.1b The City should continue to evaluate its outreach efforts for rehabilitation and conservation programs. Current outreach efforts involve utility stuffers, advertising, staff visits with community groups and free pamphlets describing the programs.

2.3B.1c The City shall continue a high quality of maintenance for public streets, rights-of-way and recreational areas.

2.3B.1d The City will continue to participate in programs, which increase home ownership opportunities, such as the Mortgage Credit Certificate and Below Market Rate Programs, if funding is available.

2.3B.1e The City shall encourage the review of and implement concepts found in the Function and Appearance Sub-Element.

Policy 2.3B.2 Continue to implement the Neighborhood Preservation Program.

Action Statements

2.3B.2a The City should review existing codes, ordinances and use permit conditions with the possibility of increasing enforcement or developing new codes where neighborhood and community preservation issues are involved. The emphasis, however, will be on promoting voluntary compliance.

2.3B.2b For residential planning areas and defined neighborhoods having 10% of the structures rated below an "A" (sound) rating or areas with a majority of its structures over 30 years old, the City shall, if staff is available, continue its concentrated rehabilitation and code compliance program by identifying target areas, involving a strong community participation component and using both its code enforcement powers and its rehabilitation resources.

2.3B.2c The City shall coordinate the Neighborhood Preservation Program with other programs, in order to avoid duplication of activity and maximize efficiency.

2.3B.2d The City should continue its Home Business Ordinance, which permits businesses that do not affect the primary residential character of the neighborhood and that do not involve retail sales, large inventories, hazardous materials or traffic problems. Such businesses may not be operated in the yard or garage.

2.3B.2e The City should study the impacts of the aging of its housing in order to plan for services needed.

2.3B.2f The City should continue to develop and implement a citizen-oriented, pro-active education program regarding neighborhood preservation.

Policy 2.3B.3 Continue to participate in the Community Development Block Grant and other rehabilitation programs.

Action Statement

2.3B.3a The City should continue involvement with the rehabilitation programs. The rehabilitation programs includes CDBG loans for single family homes, including mobile homes and CDBG paint grants. Rental rehabilitation occurs through a local program with federal and non-federal funds.

Policy 2.3B.4 Ensure that new development and rehabilitation efforts promote quality design and harmonize with existing neighborhood surroundings.

Action Statements

2.3B4a The City should continue architectural and site review of private and public development to ensure that the design is sensitive to and compatible with existing neighborhood surroundings.

2.3B.4b The City should study and propose design solutions to mitigate the effects of a combination of uses or a combination of uses of different intensities.

2.3B.4c Review and implement the concepts found in the Function & Appearance Sub-Element.

Policy 2.3B.5 Displacement impacts on tenants as a result of revitalization or land use changes should be considered in the application approval process and minimized where possible.

Action Statement

2.3B.5a A land use change or revitalization program which displaces tenants shall, as a part of the City's application approval process, include a plan stating efforts taken by the property owner to assist relocation of tenants. These could include: (1) favorable rental or purchase arrangements after work is completed, (2) location of vacancies in similar housing, (3) fixed payments of moving costs, (4) no rent increases upon application and until relocation is secured, (5) right of first purchase refusal and (6) reduced purchase price options.

Policy 2.3B.6 Continue the City's energy program to promote environmentally sound energy programs, such as solar hot water heating.

Action Statements

2.3B.6a The City will review and incorporate environmentally sound programs into the implementation of the Housing and Community Revitalization Sub-Element.

2.3B.6b Continue to use State weatherization grants for mobile homes, if funding is available.

Affordability

Goal 2.3C Promote and maintain a diversity in tenure, type, size, location and cost-of-housing to permit a range of individual choice for all current residents and those expected to become City residents as a result of normal growth processes and employment opportunities.

Policy 2.3C.1 Attempt to maintain as many as possible of the existing rental units affordable to lower income families and seniors.

Action Statements

2.3C.1a The City will continue to support private participation in rental subsidy programs, such as the Section 8 existing program. The City will continue to encourage greater participation by local property owners such as publicizing and providing information to owners, contacting apartment owners, sending letters and working with organizations that promote such participation.

2.3C.1b The City should continue to identify, encourage and publicize private activities and programs, which will create affordable housing opportunities, including rental but especially in owner-occupied, single-family developments. The City currently works with non-profit community groups to create affordable housing. Information on the availability of facilities for the handicapped is provided by the City to hospitals and rehabilitation centers.

2.3C.1c The City should continue to participate in HUD's Housing Assistance Programs through the Housing Authority to ensure maximum benefit to Sunnyvale residents, if funding is available. Every year the City should review the availability of new programs if staff time permits.

2.3C.1d The City should encourage and assist non-profit housing organizations and the Housing Authority to develop 100 new low and very low income rental units within the City over the next five years, by identifying sites and potential surplus sites through the use of housing mitigation fees, which are provided by office/industrial developers who exceed a specified floor area ratio.

Policy 2.3C.2 Continue to require a mix in the price of housing units in new subdivisions and apartment complexes as a way of distributing low and moderate cost throughout the City.

Action Statements

2.3C.2a The City should continue its inclusionary zoning ordinance which implements the Below Market Rate policies for new construction and which offers assistance to buyers and renters of 10% of all new units constructed, except those units in R-O and R-1 zones.

2.3C.2b Continue the resale controls element of the Below Market Rate Program.

2.3C.2c Study the concept of allowing an in-lieu payment option for the Below Market Rate program. Accumulated funds would be used to supplement existing housing programs or expand into new program areas.

Policy 2.3C.3 Continue to use local, state and federal financing programs which help reduce the costs of construction or costs to the resident, in order to make housing affordable to low and middle income families, seniors and people with disabilities.

Action Statements

2.3C.3a The City should consider direct City and public financial involvement in housing programs, including City bonding resources and possible submission of an Article 34 election to voters if needed.

2.3C.3b The City should continue to pursue financial and planning resources available to write down the cost of land in order to assist developers of below market rate housing by reviewing available programs and by participation in a density bonus program which provides density bonuses to developers of affordable

housing.

2.3C.3c The City should review the feasibility of encouraging limited equity cooperatives as a source of lower income ownership housing.

2.3C.3d The City shall continue its Community Development Block Grant Program to assist private agencies in locating affordable housing for families and seniors, if funding is available.

2.3C.3e Study the 1986 Tax Act to report on the opportunities for private investment in affordable housing suitable for the Sunnyvale area.

2.3C.3f Participate with the County to encourage the use of Mortgage Revenue Bonds, if available, to develop 70 moderate income owner occupied units and 70 very low and low income rental units within the City over the next 5 years.

2.3C.3g Study the future uses of the tax increment revenues from the Redevelopment Agency that are to be used for low and moderate income housing, if such revenues become available.

Policy 2.3C.4 Continue to provide assistance to homeless people.

Action Statements

2.3C.4a Evaluate the existing statistics on homeless people to ascertain the extent of the problem within the City.

2.3C.4b Analyze the potential role the City should assume in providing housing for homeless people, if existing organizations are unable to meet this need.

2.3C.4c Consider developing alternative City-based and City-funded programs to accommodate the City's fluctuating homeless population. Continue to support existing organizations, which shelter homeless people.

2.3C.4d Study the feasibility of cooperating with private and non-profit organizations to provide additional assistance to homeless people in the City.

Policy 2.3C.5 Continue to promote a working relationship with residential developers and realtors to help implement housing policies.

Action Statement

2.3C.5a The City should provide information about General Plan policies (including those in the Function and Appearance Sub-Element), development regulations, approval procedures and financing programs.

Accessibility – Fair Housing Practices

Goal 2.3D Promote a community in which all people regardless of their ethnicity, race, religion, marital status, handicap, sex or age will have an equal opportunity to avail themselves of housing.

Policy 2.3D.1 Continue to support efforts of organizations which work toward eliminating unlawful discrimination in Sunnyvale.

Action Statements

2.3D.1a The City shall continue its Age Discrimination Ordinance to discourage age discrimination.

2.3D.1b The City should prepare an annual review of the Age Discrimination Ordinance based on the reports provided by the non-profit agency, which monitors discrimination for Sunnyvale.

2.3D.1c The City should continue to provide assistance to a local non-profit organization that provides services to those experiencing discrimination.

2.3D.1d The City should review existing lending practices such as redlining to determine the extent to which these practices may inhibit the City achieving its General Plan goals and policies related toward housing development and to allow for greater leverage and on-going income streams for housing programs.

Policy 2.3D.2 Continue to ensure that handicapped persons have access to newly constructed residential developments when required by code and encourage similar access in renovated structures.

Action Statements

2.3D.2a The City should consider exploring the feasibility of providing greater handicapped access through the development review process (as a supplement to minimum State requirements).

2.3D.2b The City should encourage handicapped access during renovations, when appropriate, and continue its home access program if funds remain available.

Policy 2.3D.3 Continue to promote good tenant/landlord relations.

Action Statements

2.3D.3a The City should have information available to tenants concerning their rights and responsibilities.

2.3D.3b The City should have available information to landlords concerning their rights and responsibilities of owning rental property.

2.3D.3c The City should continue to support and to refer landlord/tenant problems to a non-profit agency that provides rental information and mediation services on a voluntary basis to Sunnyvale residents, if funding is available.

Condominium and Mobile Home Park Conversions

Goal 2.3E Provide a mixture of owner and rental housing opportunities by allowing conversion from apartment to condominiums or cooperatives when a benefit to the overall City housing need can be shown. Provide an equitable process with reasonable mitigation measures in the event of conversion of mobile home parks to a different use.

Policy 2.3E.1 Continue to allow condominium and cooperative conversions only when the Citywide vacancy rate for rental units warrants such conversions.

2.3E.1a The City shall continue its Condominium Conversion Ordinance, which provides a system for evaluating condominium and cooperative conversion proposals.

2.3E.1b The City will continue to conduct a survey of apartments to determine the vacancy rate every six months.

Policy 2.3E.2 Ensure that all condominium conversions meet on-site standards.

Policy 2.3E.3 Continue to provide for tenant protection prior to condominium conversion.

Action Statement

2.3E.3a The City's Condominium Conversion Ordinance should provide a mechanism to ensure that efforts were not made to create vacancies immediately prior to the conversion application.

Policy 2.3E.4 Continue to provide ownership opportunities to those living in apartment complexes at the time of application.

Policy 2.3E.5 Continue to provide for low and moderate inclusionary units at the complex, under the Below Market Rate Program, in the event a condominium conversions occurs.

Policy 2.3E.6 Continue to regulate the conversion of mobile home parks in the event of a change of use.

Action Statement

2.3E.6a The City shall continue its Mobile Home Park Conversion Ordinance.

Intergovernmental Coordination

Goal 2.3F Assume an active role in reviewing and formulating federal, state, regional and countywide housing programs to ensure compatibility with local policies and needs.

Policy 2.3F.1 Continue to provide comments concerning state and regional housing plans, which affect Sunnyvale.

Policy 2.3F.2 Consider supporting housing legislation at the county, state and federal levels, which will promote the goals and policies of the Housing and Community Revitalization Sub-Element.

Action Statements

2.3F.2a Support the elimination of state-by state volume caps imposed on mortgage revenue bond issues by the 1986 federal Tax Reform Act, with regard to all housing projects.

2.3F.2b Oppose Census cuts that eliminate housing data needed for planning purposes.

2.3F.2c Support federal legislation to find ways to maintain the supply of housing threatened by the expiration of federal housing subsidy contracts.

2.3F.2d Support legislation, which exempts from the school impact fee all publicly-subsidized housing including low and moderate income housing for senior

citizens.

Policy 2.3F.3 Continue an active dialogue with neighboring cities, Santa Clara County and ABAG regarding mutual concerns.

Action Statement

2.3F.3a Continue participation in the Golden Triangle Task Force.

Seismic Safety Sub-Element

Goals, Policies and Action Statements

Goal 2.4A Ensure that natural and human-caused hazards are recognized and considered in decisions affecting the community and that land uses reflect acceptable levels of risk based on identified hazards and occupancy.

Policy 2.4A.1 Land Use**:** Evaluate and consider existing seismic potential hazards in developing land use policies. Make land use decisions based on an awareness of the hazards and potential hazards for the specific parcel of land.

Action Statements

2.4A.1a Encourage coordination of planning decisions, concerns and information sharing among the neighboring cities, affected agencies and interested citizen groups.

2.4A.1b Retain existing residential sprinkler and fire resistive roofing requirements.

2.4A.1c Encourage and cooperate with seismic and geologic investigations in the Sunnyvale planning area by such scientific agencies as the U.S. Geological Survey and the California Division of Mines and Geology.

2.4A.1d Maintain the current United States Geological Service maps of all known seismic and geologic hazards located in the City.

2.4A.1e Require geotechnical reports for new developments and redevelopments north of Highway 237.

Policy 2.4A.2 Flood Hazards**:** Take measures to protect life and property from the effects of a 1% (100-year) flood.

Action Statements

2.4A.2a Encourage the Santa Clara Valley Water District to reevaluate the capacity of Stevens Creek, Calabazas Creek, Sunnyvale East, West and El Camino Flood Control Channels in relation to a 1% (100 year) flood.

2.4A.2b Encourage and monitor the work of the Santa Clara Valley Water District in maintaining all creeks and channels in Sunnyvale free of flow inhibiting vegetation, debris and silt.

2.4A.2c Encourage Santa Clara Valley Water District to maintain their dikes and levees at least 3 feet above the 1% flood level and to provide continued inspection and repair from damage caused by burrowing animals.

2.4A.2d Maintain the flood plain management practices as outlined by the Federal Emergency Management Agency and the Army Corps of Engineers.

2.4A.2e Participate in the National flood Insurance Program.

Policy 2.4A.3 Hazardous Materials**:** Promote a living and working environment safe from exposure to hazardous materials.

Action Statements

2.4A.3a Maintain current information on the hazardous materials used in Sunnyvale businesses and their potential hazards to the community.

2.4A.3b Participate in future development of proposed state and local code changes in storage and handling methods for hazardous materials.

2.4A.3c Monitor the work of the Naval Facilities Engineering Command, Western Division (San Bruno), to ensure proper environmental clean-up of the Moffett Field land.

2.4A.3d Use the Santa Clara County Hazardous Waste Management Plan as Sunnyvale's policy document and planning guide for planning off-site hazardous waste management facilities and all hazardous waste management programs within the City.

Policy 2.4A.4 Aviation**:** Make planning decisions that establish and/or maintain a safe mix of aviation and land use for the areas affected by Moffett Field.

Action Statements

2.4A.4a Oppose any effort to promote Moffett Field for civil/general aviation.

2.4A.4b Consider the Air Installation Compatible Use Zone in decisions concerning appropriate land use within the vicinity of Moffett Field.

Policy 2.4A.5 Essential Services: Maintain lifelines* in good operating condition to lessen damage and increase survivability after a major disaster.

* Lifelines are essential services necessary for the continued normal functioning of the community, e.g. water, gas, electricity, transportation and communication lines.

2.4A.5a Encourage the state and county to maintain and/or improve their over crossings to increase their ability to survive a major seismic event.

2.4A.5b Encourage Pacific Gas and Electric and Pacific Bell to assess, maintain and, if necessary, improve their facilities to increase their ability to survive a major seismic event.

2.4A.5c Study, evaluate and fund the improvements needed to the east pond levee at the Water Pollution Control Plant to increase its ability to survive a major earthquake.

Goal 2.4B Ensure that the City, its citizens, business and industry are prepared to effectively respond to major emergencies.

Policy 2.4B.1 Emergency Response Facilities: Maintain and construct City facilities utilized for emergency response so that they remain operable after a major seismic event.

Action Statements

2.4B.1a Inspect City owned facilities to ensure compliance with seismic safety/safety standards as needed. Fund capital projects when necessary to bring critical facilities to seismic standards.

2.4B.1b Construct new City facilities to meet or exceed seismic safety/safety standards so that they will remain operable after a major earthquake or disaster.

Policy 2.4B.2 Emergency Management Organization**:** Provide for the emergency management of the City in order to protect life and property in the event of a disaster.

Action Statements

2.4B.2a Provide annual training for those persons assigned to the Emergency Management Organization.

2.4B.2b Annually review the Emergency Management Organization chart, responsibilities and tasks so that it reflects sound emergency management principles.

2.4B.2c Maintain an Emergency Operations Center for direction and control of disaster response and recovery.

Policy 2.4B.3 Emergency Planning and Coordination**:** Provide an integrated approach to planning and preparedness for emergencies and disasters.

Action Statements

2.4B.3a Identify, assess and maintain data on hazards to the community.

2.4B.3b Maintain an Emergency Plan and update it as necessary.

2.4B.3c Identify and maintain communications and coordination with community resources that will provide assistance during emergencies.

2.4B.3d Coordinate planning and training with other agencies and jurisdictions to provide an effective and coordinated response to any emergency/disaster.

2.4B.3e Train employees and operational units in emergency preparedness and disaster response procedures appropriate to their job function.

2.4B.3f Maintain communication with and provide training exercises to improve coordination between City staff and private support organizations.

2.4B.3g Evaluate City resources and make recommendations for improving City self-reliance during emergencies.

2.4B.3h Provide assistance to residents and businesses in emergency preparedness.

Policy 2.4B.4 Schools: Provide information and assistance to public/private schools and day care centers to plan and prepare for emergencies and disasters.

Action Statements

2.4B.4a Assist schools and day care centers in emergency preparedness.

2.4B.4b Encourage private schools and day care centers not constructed under the Field Act to evaluate and improve their buildings for seismic safety.

2.4B.4c Assist in the development of emergency preparedness curriculum and training materials for schools and day care centers.

Policy 2.4B.5 Business and Industry**:** Provide information and assistance to business and industry to plan and prepare for emergencies and disasters.

Action Statements

2.4B.5a Provide available emergency preparedness information to businesses and industries that request assistance.

2.4B.5b Encourage business and industry to plan for recovery from catastrophic events.

Policy 2.4B.6 Community**:** Provide the citizens of Sunnyvale information, encouragement and assistance with emergency planning and preparedness.

Action Statements

2.4B.6a Provide citizens with information on self-help during and after a disaster.

2.4B.6b Provide speakers for emergency preparedness talks to interested citizens and community groups.

2.4B.6c Identify and coordinate community volunteers that wish to participate in planning, preparedness or response activities.

Policy 2.4B.7 Communications: Provide emergency radio communications for coordination of emergency response and the capability to communicate with outside agencies and citizens.

Action Statements

2.4B.7a Periodically review emergency radio capabilities to enhance survivability during a major disaster.

2.4B.7b Assist and encourage volunteer amateur radio operators to prepare for citizen band radio operations during a disaster or emergency.

Goal 2.4C Ensure that the City, its citizens, business and industry are prepared to recover from disasters.

Policy 2.4C.1 Provide for the continuation of City government and services following a major disaster.

2.4C.1a Maintain a thorough and current Emergency Plan that provides information for the continuation of City government immediately following a disaster.

2.4C.1b Plan for the recovery and resumption of all City operations after a disaster.

Policy 2.4C.2 Citizens and Business/Industry**:** Encourage citizens and business/industry to plan for recovery from disasters.

Action Statements

2.4C.2a Provide assistance to local businesses in planning for recovery and resumption of business after a disaster.

2.4C.2b Provide guidance to citizens on disaster recovery through brochures, talks and other public information methods.

2.4C.2c Encourage citizens/businesses to purchase earthquake or other catastrophic insurance coverage.

Community Design Sub-Element

Goals, Policies and Action Statements

This section of the Sub-Element contains the goals, policies and actions for guiding the design of future development on both public and private properties. The goals and policies capsulize the intent of the Community Design Sub-Element and provide direction for future decisions affecting the physical form of the City. The Action Statements reflect a more specific way to implement the goals and policies.

The goals, policies and action statements within the Community Design Sub-Element are based on the following assumptions:

1. Identity. Residents, business owners and visitors benefit from a defined and attractive image for the City as a whole and for Sunnyvale's unique districts and neighborhoods. A more clearly articulated image will create a more memorable place. This sense of place and identity is important to the well being of the community.

2. Legibility. A legible environment allows people to make sense of their surroundings. Legible environments require diversity where the various components have a clear and understandable meaning. Sunnyvale needs more distinguishing features to acknowledge and celebrate the unique districts and services comprising the City.

3. Comfort and Safety. Safety and comfort are basic to the welfare of the community. Roadways, buildings and site plans can be designed to promote safety and comfort. A safe and comfortable environment should be available for all types of transportation, including pedestrian and available to everyone in the community.

4. Integration. Projects, which are integrated with surrounding properties or districts improve the quality of life by reducing visual and functional conflicts. Integration of new construction has practical benefits and improves the appearance of the physical environment.

5. Enjoyment. People are attracted to environments where there are beautiful and enjoyable features. People need places, which are enjoyable and fun. Enjoyable environments are places designed to be responsive to people and human needs, rather than merely efficient. Well designed and attractive buildings and roadways, and outdoor places with appealing landscaping and artworks are essential to the enjoyment of the physical environment.

6. Community. Public places, which are owned and shared by everyone create a sense of belonging and identity for the community. Public places bring people together and promote mutual respect and civic pride.

City's Image

Goal 2.5A Promote Sunnyvale's image by maintaining, enhancing and creating physical features, which distinguish Sunnyvale from surrounding communities and by preserving historic buildings, special districts and residential neighborhoods which make the City unique.

Policy 2.5A.1 Identify the boundaries of the City with attractive and distinctive features.

Action Statements

2.5A.1a Encourage unique and uniform roadway landscaping and, where possible, median improvements to distinguish the City's boundaries.

2.5A.1b Continue to enhance the visibility, accessibility and use of the San Francisco Bay on the City's northern boundary.

2.5A.1c Consider studying ways to minimize the barrier impact of highways and expressways by developing design approaches, which relate these roadways to the rest of the community.

2.5A.1d Continue to develop a comprehensive gateway improvement program to select major gateways for improvements such as special landscaping, signage, visitor information centers, patterned pavement, monuments or artwork and unique private development standards.

2.5A.1e Consider installing new City of Sunnyvale monument signs at major gateways into Sunnyvale and developing a comprehensive sign program to identify major attractions within the City.

2.5A.1f Locate City of Sunnyvale signs in attractive surroundings and, whenever possible, in medians with distinctive landscaping.

2.5A.1g Encourage distinctive and attractive buildings and site design at major gateways into Sunnyvale.

2.5A.1h Maintain a compatible scale with the roadway when designing gateway improvements.

Policy 2.5A.2 Ensure that new development is compatible with the character of special districts and residential neighborhoods.

Action Statements

2.5A.2a Maintain design guidelines and policies for new construction in historic districts which define acceptable building styles, shapes, rooflines, colors, materials, fenestration and setbacks and develop new guidelines as needed.

2.5A.2b Continue to maintain and develop zoning standards, which preserve the quality of residential neighborhoods.

2.5A.2c Continue to encourage infill development or redevelopment which is compatible with the use, density, setbacks, height and, where possible, the predominant building style and size of the surrounding district or neighborhood.

2.5A.2d Continue to identify and adopt methods of preserving historic resources and special districts.

Policy 2.5A.3 Support measures, which enhance the identity of special districts and residential neighborhoods to create more variety in the physical environment.

Action Statements

2.5A.3a Encourage diversity and develop programs to emphasize the unique features of special districts and neighborhoods.

2.5A.3b Consider development of specific plans or design guidelines for the El Camino Real Commercial District and Mathilda Avenue corridor and study the feasibility of specific plans or guidelines for portions of Evelyn Avenue.

2.5A.3c Continue to preserve buildings with unique historic or architectural value.

2.5A.3d Protect historic landmarks by discouraging adjacent development, which hides or overwhelms their unique qualities.

2.5A.3e Encourage new landmarks and features to distinguish districts and neighborhoods.

2.5A.3f Strengthen the downtown as the visual as well as functional focus of Sunnyvale.

2.5A.3g Consider design features that help locate the downtown district and emphasize the roadways and intersections leading downtown.

2.5A.3h Encourage distinctive projects at major nodes, which have a coherent spatial relationship and create dynamic spaces at these intersections.

2.5A.3i Maintain existing programs and study new programs which promote the maintenance and quality of residential neighborhoods.

The View from the Road

Goal 2.5B Create an attractive street environment which will compliment private and public properties and be comfortable for residents and visitors.

Policy 2.5B.1 Maintain and provide attractive landscaping in the public right-of-way to identify the different types of roadways and districts, make motorists more comfortable and improve the enjoyment of residential neighborhoods.

Action Statements

2.5B.1a Continue to maintain and provide landscaped medians on major thoroughfares where it is physically and financially feasible.

2.5B.1b Maintain and provide professionally designed medians with an interesting and attractive variety of ornamental, deciduous and evergreen trees and plants which are predominantly water-wise and drought resistant.

2.5B.1c Continue to design landscape medians for easy and safe maintenance.

2.5B.1d Encourage tree selection in the right-of-way, which is in scale with the type of roadway and emphasizes important gateways.

2.5B.1e Consider uniform and cohesive landscape themes for districts, major thoroughfares, City boundaries and neighborhoods.

2.5B.1f Continue to choose roadway trees based on the planting site micro climate, whether the tree species is disease and insect resistant, location of utility wires, size of the planting site, root system potential for sidewalk damage, pruning requirements and the appropriateness of the visual characteristics of the trees.

2.5B.1g Encourage trees, which do not obscure business signage in commercial districts.

2.5B.1h Continue to provide attractive canopy trees in residential districts.

2.5B.1i Investigate new varieties of trees for use in the City right-of-way.

2.5B.1j Continue to plant and maintain street trees along the public right-of-way and identify areas which require replanting or replacement trees.

Policy 2.5B.2 Provide a safe and comfortable system of pedestrian and bicycle pathways.

Action Statements

2.5B.2a Continue to maintain City sidewalks and study ways to prevent root damage.

2.5B.2b Consider studying alternatives or modifications to monolithic sidewalks to provide traffic buffers for pedestrians.

2.5B.2c Consider installing street trees next to the curb along major thoroughfares with significant pedestrian activity or in special areas, which would benefit from a unified landscape theme.

2.5B.2d Cooperate in regional efforts to establish a bay trail around San Francisco Bay.

2.5B.2e Consider installing benches on sidewalks where there are shady resting spots or scenic vistas.

Policy 2.5B.3 Minimize elements, which clutter the roadway and look unattractive.

Action Statements

2.5B.3a Maintain the requirements for undergrounding overhead utility wires.

2.5B.3b Maintain and develop programs to achieve more attractive private fencing facing the public right-of-way.

2.5B.3c Continue to work with County and State agencies to choose appropriate colors, textures and landscaping for sound walls on freeways and expressways.

2.5B.3d Encourage soundwall location and design, which emphasizes important gateways into Sunnyvale.

2.5B.3e Maintain a sign ordinance to assure that signage is attractive, compatible with the district and not distracting to motorists.

2.5B.3f Continue to ensure that signage is used to identify businesses rather than advertise them.

Private Development

Goal 2.5C Ensure that buildings and related site improvements for private development are well designed and compatible with surrounding properties and districts.

Policy 2.5C.1 Place a priority on quality architecture and site design which will enhance the image of Sunnyvale and create a vital and attractive environment for businesses, residents and visitors, and be reasonably balanced with the need for economic development to assure Sunnyvale's economic prosperity.

Action Statements

2.5C.1a Continue to improve the design review process by using design professionals on staff and developing design guidelines to direct developers and assist the

City in architectural and site review.

2.5C.1b Consider developing handout and summaries of design policies, guidelines and regulations to assist developers early in the project design process.

2.5C.1c Continue to insure that projects have amenities, which make them attractive and that these features are not sacrificed to maximize development potential.

Policy 2.5C.2 Review site plans to insure the design is compatible with the natural and surrounding built environment.

Action Statements

2.5C.2a Encourage site design, which preserves scenic vistas and maximizes solar orientation for heating and cooling.

2.5C.2b Continue to monitor and develop standards for the preservation of mature trees and landscaping and encourage the preservation of landscaping to be considered early in the site design.

2.5C.2c Continue to require that sites be designed so that the building locations, driveways, parking, exterior mechanical equipment, auxiliary structures and service access areas are attractive and compatible with adjoining properties and the public right-of-way.

2.5C.2d Continue to require that on-site lighting be energy efficient, unobtrusive and located to minimize off-site glare while providing adequate nighttime safety.

2.5C.2e Encourage site plans to be integrated with the adjoining road pattern and at important junctures, provide view corridors into the project or other interesting features which will engage people.

2.5C.2f Continue to review project design to insure minimum noise impacts to adjoining properties and reduce noise impacts from off-site sources, such as traffic.

2.5C.2g Consider studying areas where the street and building setback relationship could be improved.

2.5C.2h Encourage new construction to be compatible with the open space characteristics between buildings in districts or neighborhoods.

2.5C.2i Continue to require landscaped buffers on commercial or residential properties, which provide adequate protection for adjoining residential properties.

2.5C.2j Consider prohibiting wing walls or other blank, high walls on buildings in order to create attractive transition zones between buildings.

2.5C.2k Continue to require the screening of exterior mechanical equipment.

Policy 2.5C.3 Ensure that site design creates places, which are well organized, attractive, efficient and safe.

Action Statements

2.5C.3a Encourage sites to have obvious and easy to locate entries.

2.5C.3b Encourage site plans to have a legible organization including focal points and features which provide direction and clarity about the use of the site.

2.5C.3c Encourage multiple family residential projects to have differentiated outdoors spaces, including private entries, which provide individual identity, semi-private transitional spaces and common areas with unrestricted and easy access.

2.5C.3d Encourage integrated site plans which have clear boundaries, similar detailing for all the elements and a complementary relationship with the building.

2.5C.3e Encourage design elements, which are pleasant to the senses.

2.5C.3f Continue to require adequate, attractive, water-wise, drought tolerant and efficiently irrigated landscaping and routinely review landscape standards.

2.5C.3g Consider investigating innovative approaches to parking lot landscaping, which provide shade and vertical relief to large asphalt areas.

2.5C.3h Continue to require full perimeter landscaping around parking lots whenever possible.

2.5C.3i Encourage outdoor areas for relaxation or eating, which are protected from noise and traffic.

2.5C.3j Encourage sites to be designed with a sense of mystery so that the design is interesting and engaging.

2.5C.3k Continue to require visible and attractive artworks for new private development at gateways and on large commercial and industrial properties.

2.5C.3l Encourage reciprocal ingress-egress easements between commercial properties whenever feasible to minimize curb cuts, increase landscaping and improve vehicular safety.

2.5C.3m Continue to require site plans with good public visibility of entries, adequate nighttime lighting, safe on-site circulation systems and quick, unobstructed access routes for fire and police services.

2.5C.3n Continue to require sites plans to be easily navigated by people with handicaps and for some projects consider innovative features in excess of minimum state standards for handicap access.

Policy 2C.4 Encourage quality architectural design, which improves the City's identity, inspires creativity and heightens individual as well cultural identity.

Action Statements

2.5C.4a Encourage easily identified and attractive building entrances, which are oriented to the street.

2.5C.4b Consider eliminating floor area ratio restrictions on entrances, which enhance the architecture of the building and cannot be converted to work space.

2.5C.4c Require roof elements to wrap around the building so that the element looks integrated and not just pasted on.

2.5C.4d Encourage clear glass windows at the pedestrian level for commercial buildings to provide visibility of the activities inside stores and restaurants and visibility of pedestrian activity outside.

2.5C.4e Continue to require mechanical equipment to be fully screened and integrated with the architecture of the building.

2.5C.4f Encourage building windows to have a shape and spacing consistent with the building style.

2.5C.4g Encourage below grade parking to be unobtrusive and integrated with the building architecture by continuing the same materials and colors as the building, screening auto entrances from public view and using landscaping and berming to reestablish a natural relationship with the ground.

2.5C.4h Consider developing zoning ordinance standards for minimum depths of below grade parking and avoid at grade parking under buildings.

2.5C.4i Encourage buildings with two or more stories to have architectural elements, which create a pedestrian scale on the ground level, such as variations in the textures and materials, differentiated piers and columns, recessed entries and windows, awnings or offset planes.

2.5C.4j Avoid tall buildings, which create a tunnel effect and where necessary step the building back above the second level or stagger setbacks on the street.

2.5C.4k Encourage buildings to have interesting articulation on all sides through changes in the building plane and height and the addition of elements such as deeply recessed or bay windows, porticos or dormers, which create shadow and texture.

2.5C.4l Avoid blank walls on the ends of buildings facing the roadway and provide detail and articulation on these elevations.

2.5C.4m Encourage the spacing and size of doors and windows to have a rhythm compatible with the architectural style.

2.5C.4n Encourage buildings where each of the building elements, such as windows, roofs and walls, are in proportion with each other.

2.5C.4o Encourage high quality, durable materials for buildings, which create texture.

2.5C.4p Avoid piecemeal embellishment, frequent changes in materials or materials that are incompatible with the building style.

2.5C.4q Encourage exterior building materials to wrap around corners and any change in materials only to be made in locations where there is a change in the building plane or where a change in materials is effectively used to identify the base of the building.

2.5C.4r Review building colors in the context of the scale of the building and avoid strong colors, which may be overwhelming at larger scale.

2.5C.4s Encourage buildings where all of the design elements, such as colors, materials, style and ornamentation are unified and create cohesive, attractive and distinctive architecture.

Policy 2C.5 Ensure that buildings are appropriate to their context and designed to be compatible with surrounding properties and special districts.

Action Statements

2.5C.5a Encourage new construction to be consistent with the horizontal or vertical building orientation or building shape of special districts or streetscapes.

2.5C.5b Encourage roof styles, which are similar to surrounding buildings or unique districts.

2.5C.5c Avoid buildings, which do not have a similar scale or height as surrounding properties, except at gateways or for landmark structures.

2.5C.5d Consider studying floor area ratio limitations for residential and commercial districts.

2.5C.5e Avoid building colors, which are not compatible with adjoining properties or special districts.

2.5C.5f Encourage new construction to be designed so that it minimizes the impact on the privacy of adjoining residential properties.

2.5C.5g Avoid tall buildings, which substantially shade adjoining residential properties.

2.5C.5h Continue to require additional setbacks for new construction when necessary to preserve the light, air, views and privacy of adjoining residential properties.

Public Facilities

Goal 2.5D Provide public facilities which are accessible, attractive and add to the enjoyment of the physical environment.

Policy 2.5D.1 Ensure that Sunnyvale's public facilities are easily identified, accessible, attractive and representative of the community's values and aspirations.

Action Statements

2.5D.1a Consider implementing a comprehensive sign program for public facilities and City of Sunnyvale entry signs, which may include maps to show the location of City facilities.

2.5D.1b Establish a consistent design vocabulary for all public signage including fixture type, lettering, colors, symbols and logos.

2.5D.1c Consider providing for the use of well designed banners for City events, holidays and other special occasions.

2.5D.1d Consider implementing ways to increase the visibility of the Civic Center on Mathilda Avenue and El Camino Real and consider better identification for the Community Center along Remington Avenue.

Policy 2.5D.2 Maintain beautiful and comfortable outdoor public places which provide a shared sense of ownership and belonging for Sunnyvale residents, business owners and visitors.

Action Statements

2.5D.2a Continue to provide public parks where people can enjoy nature, exercise, socialize and relax.

2.5D.2b Continue to provide courtyards and public plazas around City buildings and encourage at least one large plaza downtown.

2.5D.2c Encourage public courtyards and plazas to have comfortable, shady places to sit, protection from automobile noise and fumes, defined boundaries and, where appropriate, water elements and artworks.

2.5D.2d Choose water elements, such as fountains or water sculptures, which will look attractive when water is not available because of drought conditions.

2.5D.2e Continue to acquire public artworks, which contribute to the public identity of outdoor places and provide pleasure and enrichment for Sunnyvale residents.

2.5D.2g Encourage selection of public artworks, which have a broad appeal and capture the aspirations or social and cultural heritage of the community.

2.5D.2h Insure that some public artworks are meant for children and for touching and playing.

2.5D.2i Insure that the scale and subject of public art is appropriate to its location.

2.5D.2j Encourage some commercial activities in public plazas downtown.

2.5D.2k Continue to encourage pedestrian and commercial activity on the sidewalks of the historic 100 block of Murphy Avenue.

2.5D.2l Encourage new redevelopment downtown to be oriented to increase the visibility and use of the small courtyard on Washington Avenue by the parking structure.

2.5D.2m Support the parking assessment district downtown.

2.5D.2n Encourage below grade parking downtown and avoid parking structures, which hide important buildings and districts or block the view into the downtown from major roadways.

Policy 2.5D.3 Work with outside government agencies to achieve attractive public and quasi-public facilities consistent with the quality of development in Sunnyvale.

Action Statements

2.5D.3a Encourage adequate, attractive and legible signage for public and quasi-public facilities not owned by Sunnyvale.

2.5D.3b Cooperate with the Santa Clara Water District to develop programs to improve the appearance of flood control channels and drainage swales.

2.5D.3c Cooperate with the City and County of San Francisco on improvements to the Hetch Hetchy right-of-way to make better use of this large open space area.

2.5D.3d Encourage PG&E and Southern Pacific Railroad to improve the appearance of transmission line easements and the railroad lines.

Community Condition Indicators
Open Space and Recreation Sub-Element - 2.2

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
2.2.1	City Population	133,086	133,544	0.3%	133,544	0.0%
	City Population 19 and Under	36,235	36,324	0.2%	36,324	0.0%
	% of population 19 and under: Ages 0-4	9,940	9,953	0.1%	9,953	0.0%
	% of population 19 and under: Ages 5-14	18,352	18,380	0.2%	18,380	0.0%
	% of population 19 and under: Ages 15-19	7,942	7,955	0.2%	7,955	0.0%
2.2.2	City Population 20-54	71,198	71,446	0.3%	71,446	0.0%
2.2.3	City Population 55 and Over	25,653	25,774	0.5%	25,774	0.0%
	% of population 55+: Ages 55-64	12,537	12,604	0.5%	12,604	0.0%
	% of population 55+: Ages 65-74	7,405	7,449	0.6%	7,449	0.0%
	% of population 55+: Ages 75+	5,712	5,720	0.1%	5,720	0.0%
2.2.4	City Ethnicity - Total Population: 133,544					
	White	53.30%	43.60%	-18.2%	43.60%	0.0%
	Asian/Pacific Islander	32.60%	38.80%	19.0%	38.80%	0.0%
	Hispanic*	4.70%	16.60%	253.2%	16.60%	0.0%
	Black or African American	2.10%	3.10%	47.6%	3.10%	0.0%
	Other	7.20%	3.20%	-55.6%	3.20%	0.0%
2.2.5	Square Miles	22.86	22.86	0.0%	22.86	0.0%

* *Part of Hispanic figure also part of the "Other" category.*

Notes: Open Space and Recreation Sub-Elements combined and approved January 2006.

Community Condition Indicators
Housing & Community Revitalization Sub-Element - 2.3

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
	Construction					
2.3.3	New Construction Total					
	Market Rate Single Family (Attached and Detached)*	Delete	Delete	NA	Delete	Delete
	Market Rate Multi-Family Units*	Delete	Delete	NA	Delete	Delete
	Below Market Rate (# of units completed)	4	31	675.0%	53	71.0%
	Rehabilitation					
2.3.4	Total Units Rehabilitated					
	Private Rehabilitation Permits and Code Enforcement*	Delete	Delete	NA	Delete	Delete
	Assisted Rehabilitation (All housing improvement programs)**	238	25	-89.5%	50	100.0%
	Conservation					
2.3.5	Total Units Conserved					
	SRO hotel units preserved	312	312	0.0%	312	0.0%
	Mobile Home Park units preserved	3,359	3,359	0.0%	3,359	0.0%
	Apartments preserved	0	100	100.0%	20	80.0%
	Low and very low income rentals preserved through Mortgage Revenue Bonds					
	Meadows	65	65	0.0%	0	-100.0%
	Briarwood	39	0	-100.0%	0	0.0%
	The Grove	44	44	0.0%	44	0.0%
	Federal Funding (includes BMR and At-Risk)	1,386	1,347	-2.8%	1,282	-4.8%
	Section 8	647	619	-4.3%	619	0.0%

* *Delete-unable to track.*
** *Number of low income units assisted.*

Community Condition Indicators
Seismic Safety Sub-Element - 2.4

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
2.4.1	Percent of habitable land subject to a 100 year flood	4.20%	4.20%	0.0%	4.20%	0.0%
2.4.2	Percentage of housing stock over 25 years of age	83%	84%	1.2%	84%	0.0%
2.4.3	Number of hazardous materials spills incidents*	7	7	0.0%	7	0.0%
2.4.4	Number of facilities requiring hazardous materials storage permits	898	898	0.0%	886	-1.3%
2.4.5	Number of facilities requiring toxic gas permits	26	26	0.0%	26	0.0%
2.4.6	Number of active SNAP neighborhood groups**	NA	NA	NA	NA	NA
2.4.7	Number of businesses assisted with emergency preparedness planning (SEPO started in Oct. 90)***	NA	NA	NA	NA	NA
2.4.8	Percentage of roadway over crossings meeting current seismic standards	96%	96%	0.0%	96%	0.0%

* *Figure includes incidents in permitted facilities only.*
** *Office of Emergency Services no longer tracks active SNAP groups.*
*** *Based on new FY 2004/05 budget structure - no longer tracking data.*

Community Condition Indicators
Community Design Sub-Element - 2.5

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
	Development Trends					
2.5.1	Acres of Vacant Land	78.4	78.4	0.0%	78.4	0.0%
2.5.2	Housing Construction - New units issued					
	SFD detach.	30	43	43.3%	50	16.3%
	SFD attach - condo-townhomes	244	203	-16.8%	225	10.8%
	Duplex	0	0	0.0%	0	0.0%
	Multi-Family	89	0	-100.0%	0	0.0%
2.5.3	Percentage of Building Permits on Redeveloped Property*	NA	NA	NA	NA	NA
	The City's Image					
2.5.4	Number of Gateway Improvements	0	0	0.0%	0	0.0%
2.5.5	Number of Historic Landmarks and Districts	12	12	0.0%	12	0.0%
2.5.6	Areas with Specific Plans	7	7	0.0%	8	14.3%
2.5.7	Number of Areas with Design Guideline and special landscaping standards	8	8	0.0%	9	12.5%
	The View from the Road					
2.5.8	Acres of Public Landscaping on the Roadway	69	70	1.4%	70	0.0%
2.5.9	Number of Roads with Median Landscaping	21	23	9.5%	23	0.0%
2.5.10	Number of Street Trees	36,892	37,000	0.3%	37,000	0.0%
	Private Development					
2.5.11	Total Number of Approved Artworks on Private Property	41	45	9.8%	48	6.7%
	Public Facilities					
2.5.12	Number of Parks and Recreation Centers**	NA	NA	NA	NA	NA
2.5.13	Acres of Parks and Recreation Facilities	849	849	0.0%	849	0.0%

Community Condition Indicators
Community Design Sub-Element - 2.5

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
2.5.14	Number of Open Schools					
	Elementary	12	12	0.0%	12	0.0%
	Junior High	4	4	0.0%	4	0.0%
	High School	2	2	0.0%	2	0.0%
2.5.15	Acres of State and Federal Facilities within the Urban Service Area	1,739	1,739	0.0%	1,739	0.0%

* *Suggested for removal from Indicator report. Primary construction completed on redeveloped areas.*
** *Suggested for removal from Sub-Element.*

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City of Sunnyvale
Program Performance Budget

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

Program Performance Statement

Promote a well maintained landscape area within City roadsides and medians, Sunnyvale's Multimodal Transit Station, five (5) City Fire Stations, WPCP and 17 Water sites for residents, visitors and the business community, by:

-Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
-Maintaining hardscape areas, bike lanes and pork chop islands within Sunnyvale at established service levels,
-Maintaining plant material areas on median islands to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels,
-Maintaining irrigation system components in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
-Monitoring contractual maintenance at the Multimodal Transit Station, and
-Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species at the City's five (5) Fire Stations, WPCP and 17 Water sites.

Notes

1. 90% of the Multimodal Transit Station operating cost is reimbursed by the Peninsula Corridor Joint Powers Board.

2. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Program Management activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys.	C		
- Percent		**50.00%**	**50.00%**
- Square Yards of Plant Material Maintained		2,821,000.00	2,821,000.00
* Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C		
- Percent		**50.00%**	**50.00%**
- Square Yards of Plant Material Maintained		2,821,000.00	2,821,000.00
* Hardscape areas, bike lanes and pork chop islands are free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys.	I		
- Percent		**75.00%**	**75.00%**
* Hardscape and elevator areas are clean at Sunnyvale's Multimodal Transit Station based on quarterly quality surveys.	I		
- Percent		**80.00%**	**80.00%**
- Square Yards of Multimodal Hardscape Maintained		24,215.00	24,215.00
* Sunnyvale Multimodal Transit Station landscape areas are clean and weed free based on quarterly quality surveys.	I		
- Percent		**80.00%**	**80.00%**
- Square Yards of Multimodal Landscape Maintained		1,135.00	1,135.00
* Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services.	I		
- Percent		**70.00%**	**70.00%**
* Fire station, WPCP, and City Water Well landscaping areas have healthy growth patterns indicative to specific species as determined by quarterly quality surveys.	D		
- Percent		**75.00%**	**75.00%**
- Square Yards of Fire Station Landscape Maintained		16,187.00	16,187.00
Productivity			
* Median island trees are pruned each fiscal year for structural integrity and liability mitigation.	I		
- Percent of Total Inventory		**19.00%**	**19.00%**
- Number of Trees Pruned		865.00	865.00

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Median island shrubs are pruned each fiscal year.	D		
- Percent of Total Inventory		**56.00%**	**56.00%**
- Number of Shrubs Pruned		13,872.00	13,872.00
* Median island ground cover is edged four (4) times each fiscal year.	D		
- Percent of Total Inventory		**67.00%**	**67.00%**
- Square Yards of Ground Cover Edged		350,349.00	350,349.00
Cost Effectiveness			
* The cost per irrigation system repair will not exceed the planned cost.	I		
- Cost of an Irrigation Repair		**$41.23**	**$42.08**
- Number of Repairs Per Year		1,149.00	1,149.00
Financial			
* Actual total expenditures for Roadside and Median Landscape Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,412,582.00**	**$1,441,646.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

Promote a well maintained landscape area within the City medians, for residents, visitors and the business community, by:

-Maintaining hardscape, sidewalk and pork chop island areas free of noticeable weeds, litter, and debris at established service levels,
-Maintaining irrigation system components in medians in satisfactory operating conditions that optimize sprinkler coverage and minimize water waste,
-Maintaining median landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
-Maintaining plan material areas on median islands to reduce litter, debris and noticeable weeds protruding through or above these areas to established service levels.

Notes

1. 216540 Perform Weed Control on Bike Lanes- The budget for this activity is increased in FY 2006/07 and FY 2007/08 to reflect the cost to service an additional 43 miles of new bike lanes installed over the last two (2) years.

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216000 - Conduct Route Inspections to Identify Issues Requiring Maintenance or Repair		
Product: A Route Inspection Performed		
Costs:	$24,899	$25,635
Products:	270	270
Work Hours:	374	374
Product Cost:	$92.22	$94.94
Work Hours/Product:	1.39	1.39
Activity 216010 - Landscaping Electrical Power		
Product: A Kilowatt of Power Consumed		
Costs:	$3,039	$3,043
Products:	1,700	1,700
Work Hours:	1	1
Product Cost:	$1.79	$1.79
Work Hours/Product:	0.00	0.00
Activity 216020 - Landscaping Water		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	$47,165	$47,169
Products:	28,000	28,000
Work Hours:	1	1
Product Cost:	$1.68	$1.68
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216320 - Visually Inspect Irrigation Systems		
Product: An Inspection Completed		
Costs:	$31,279	$31,989
Products:	1,399	1,399
Work Hours:	595	595
Product Cost:	$22.36	$22.87
Work Hours/Product:	0.42	0.42
Activity 216330 - Computer Irrigation System Programming and Repair		
Product: A Controller Programmed or Repaired		
Costs:	$42,021	$42,888
Products:	1,222	1,222
Work Hours:	611	611
Product Cost:	$34.39	$35.10
Work Hours/Product:	0.50	0.50
Activity 216340 - Repairing Irrigation Lines, Heads and Valves		
Product: An Irrigation Repair		
Costs:	$47,376	$48,353
Products:	1,149	1,149
Work Hours:	901	901
Product Cost:	$41.23	$42.08
Work Hours/Product:	0.78	0.78

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216370 - Pruning Trees		
Product: A Tree Pruned		
Costs:	$63,513	$64,847
Products:	865	865
Work Hours:	1,290	1,290
Product Cost:	$73.43	$74.97
Work Hours/Product:	1.49	1.49
Activity 216380 - Tree Removal and Replacement		
Product: A Tree Replaced		
Costs:	$6,724	$6,824
Products:	23	23
Work Hours:	94	94
Product Cost:	$292.36	$296.72
Work Hours/Product:	4.09	4.09
Activity 216390 - Tree Fertilization, Sucker Removal, Watering and Restaking		
Product: A Tree Serviced		
Costs:	$8,730	$8,954
Products:	444	444
Work Hours:	175	175
Product Cost:	$19.66	$20.17
Work Hours/Product:	0.39	0.39

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216410 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	$144,249	$147,135
Products:	13,872	13,872
Work Hours:	3,176	3,176
Product Cost:	$10.40	$10.61
Work Hours/Product:	0.23	0.23
Activity 216420 - Shrub Removal and Replacement		
Product: A Shrub Replaced		
Costs:	$20,012	$20,362
Products:	830	830
Work Hours:	333	333
Product Cost:	$24.11	$24.53
Work Hours/Product:	0.40	0.40
Activity 216430 - Shrub Fertilization, Snail Bait and Watering		
Product: A Shrub Serviced		
Costs:	$7,871	$8,033
Products:	940	940
Work Hours:	175	175
Product Cost:	$8.37	$8.55
Work Hours/Product:	0.19	0.19

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216440 - Weed Removal and Control		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	$128,489	$131,072
Products:	2,821	2,821
Work Hours:	2,764	2,764
Product Cost:	$45.55	$46.46
Work Hours/Product:	0.98	0.98
Activity 216450 - Herbicide Program, Weed Prevention or Control		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	$38,522	$39,235
Products:	574	574
Work Hours:	607	607
Product Cost:	$67.14	$68.38
Work Hours/Product:	1.06	1.06
Activity 216460 - Litter/Debris Control		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	$129,240	$131,838
Products:	2,821	2,821
Work Hours:	2,845	2,845
Product Cost:	$45.81	$46.73
Work Hours/Product:	1.01	1.01

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216470 - Edge Ground Cover		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	$102,460	$104,464
Products:	3,503	3,503
Work Hours:	2,303	2,303
Product Cost:	$29.25	$29.82
Work Hours/Product:	0.66	0.66
Activity 216480 - Ground Cover Removal and Replacement		
Product: A Hundred Square Yards of Median Groundcover Replacement		
Costs:	$22,527	$22,945
Products:	26	26
Work Hours:	427	427
Product Cost:	$879.63	$895.92
Work Hours/Product:	16.67	16.67
Activity 216490 - Ground Cover Fertilization, Snail Bait, and Hand Watering		
Product: A Hundred Square Yards of Median Groundcover Serviced		
Costs:	$5,432	$5,526
Products:	11	11
Work Hours:	141	141
Product Cost:	$493.85	$502.35
Work Hours/Product:	12.77	12.77

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216500 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities		
Product: A Square Yard of Turf Serviced		
Costs:	$7,197	$7,351
Products:	36,348	36,348
Work Hours:	162	162
Product Cost:	$0.20	$0.20
Work Hours/Product:	0.00	0.00
Activity 216510 - Perform Weed Control and Cleaning on Median Hardscape		
Product: A Hundred Square Yards of Hardscape Serviced		
Costs:	$25,118	$25,646
Products:	3,783	3,783
Work Hours:	521	521
Product Cost:	$6.64	$6.78
Work Hours/Product:	0.14	0.14
Activity 216520 - Perform Weed Control and Cleaning on Pork Chop Areas		
Product: A Pork Chop Island Serviced		
Costs:	$8,424	$8,574
Products:	472	472
Work Hours:	169	169
Product Cost:	$17.85	$18.16
Work Hours/Product:	0.36	0.36

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216530 - Perform Weed Control and Cleaning On Sidwalks and Curbs		
Product: A Hundred Square Yards of Sidewalk Area Serviced		
Costs:	$17,978	$18,317
Products:	1,102	1,102
Work Hours:	365	365
Product Cost:	$16.31	$16.62
Work Hours/Product:	0.33	0.33
Activity 216540 - Perform Weed Control On Bike Lanes		
Product: A Mile of Bike Lane Serviced		
Costs:	$10,329	$10,455
Products:	151	151
Work Hours:	130	130
Product Cost:	$68.41	$69.24
Work Hours/Product:	0.86	0.86
Activity 216550 - Miscellaneous Median Services - Vandalism Repair, Accident Clean-up/Repair and Special Projects		
Product: A Work Hour		
Costs:	$28,690	$29,229
Products:	548	548
Work Hours:	548	548
Product Cost:	$52.35	$53.34
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216560 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$35,720	$36,651
Products:	538	538
Work Hours:	686	686
Product Cost:	$66.39	$68.13
Work Hours/Product:	1.28	1.28
Activity 216570 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$21,168	$21,635
Products:	394	394
Work Hours:	394	394
Product Cost:	$53.73	$54.91
Work Hours/Product:	1.00	1.00
Activity 216580 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$87,428	$91,871
Products:	1,016	1,016
Work Hours:	1,016	1,016
Product Cost:	$86.05	$90.42
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216590 - Monitor Central Expressway Landscape Contract		
Product: Acres Maintained		
Costs:	$4,221	$4,229
Products:	1	1
Work Hours:	2	2
Product Cost:	$3,246.74	$3,252.99
Work Hours/Product:	1.54	1.54
Activity 216600 - Traffic Signal Sight Clearance		
Product: A Site Cleared		
Costs:	$12,363	$12,652
Products:	92	92
Work Hours:	277	277
Product Cost:	$134.38	$137.52
Work Hours/Product:	3.01	3.01
Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance		
Costs:	**$1,132,187**	**$1,156,922**
Hours:	**21,080**	**21,080**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

Provide a safe and functional parking lot that enhances the aesthetics and environmental quality of the City in a cost effective manner, by:

-Monitoring landscape maintenance,
-Monitoring sweeper maintenance,
-Cleaning the restroom facility daily, and
-Monitoring mechanical systems; elevators, fire system, back-up power and lighting.

Notes

1. Per the Cooperative Agreement for Ownership, Operation and Maintenance of the Sunnyvale Multimodal Transit Station entered as of April 1, 2002 with the Peninsula Corridor Joint Powers Board (PCJPB), the City has agreed to maintain the facilities according to agreed upon maintenance standards. The City must notify the PCJPB of the actual annual operating cost by April 1st of each year, including an annual contribution to a sinking fund for capital maintenance and the cost for the PCJPB to obtain liability insurance for the Multi-Modal Transit Station. The PCJPB has agreed to reimburse the City with 90% of the annual operating cost. The term of this agreement is 20 years, after which either party may terminate by proving the other party with at least six (6) months notice.

2. Activity 216650 Clean Transit Station Public Restroom has been added to the program starting in FY 2006/07.

3. The actual expenditures incurred for the Multimodal Transit Station in FY 2004/05 is significantly higher than the FY 2006/07 and FY 2007/08 Plan because the FY 2004/05 expenditures included a one-time charge by PG&E of approximately $90,000 for the utilities cost incurred during the construction phase of the project. 90% of this cost was reimbursed by the JPB.

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216610 - Monitor Landscape Maintenance		
Product: An Inspection Performed		
Costs:	$10,194	$10,329
Products:	52	52
Work Hours:	58	58
Product Cost:	$196.03	$198.64
Work Hours/Product:	1.12	1.12
Activity 216620 - Monitor Sweeper Maintenance		
Product: An Inspection Performed		
Costs:	$19,933	$20,066
Products:	52	52
Work Hours:	56	56
Product Cost:	$383.33	$385.89
Work Hours/Product:	1.08	1.08
Activity 216630 - Monitor Mechanical Systems - Elevators		
Product: An Inspection or Servicing Performed		
Costs:	$4,900	$4,906
Products:	12	12
Work Hours:	14	14
Product Cost:	$408.33	$408.83
Work Hours/Product:	1.17	1.17

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216640 - Monitor Other Mechanical Systems - Fire System, Back-up Power and Lighting		
Product: An Inspection or Servicing Performed		
Costs:	$15,507	$15,535
Products:	25	25
Work Hours:	40	40
Product Cost:	$620.27	$621.42
Work Hours/Product:	1.60	1.60
Activity 216650 - Clean Transit Station Public Restroom		
Product: A Service Performed		
Costs:	$13,430	$13,514
Products:	365	365
Work Hours:	279	279
Product Cost:	$36.80	$37.02
Work Hours/Product:	0.76	0.76
Activity 216660 - Provide Transit Station Power		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	$43,921	$43,925
Products:	3,029	3,029
Work Hours:	1	1
Product Cost:	$14.50	$14.50
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216670 - Provide Transit Station Water		
Product: A Thousand Cubic Feet of Water Consumed		
Costs:	$2,030	$2,034
Products:	827	827
Work Hours:	1	1
Product Cost:	$2.46	$2.46
Work Hours/Product:	0.00	0.00
Activity 216680 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$2,317	$2,378
Products:	50	50
Work Hours:	50	50
Product Cost:	$46.34	$47.57
Work Hours/Product:	1.00	1.00
Activity 216690 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$5,112	$5,400
Products:	64	64
Work Hours:	64	64
Product Cost:	$79.88	$84.37
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216700 - Structural Maintenance Sinking Fund - Monies Set Aside for Future Major Repairs		
Product: A Sinking Fund Payment		
Costs:	$10,658	$10,871
Products:	1	1
Work Hours:	0	0
Product Cost:	$10,657.50	$10,870.65
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance		
Costs:	**$128,001**	**$128,958**
Hours:	**563**	**563**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

Promote a well maintained landscape area at the City's Fire Stations, WPCP and 17 Water Sites in a cost effective manner, by:

-Maintaining irrigation system components at the Fire Stations, WPCP and Water Wells in satisfactory operating condition to optimize sprinkler coverage and minimize water waste,
-Maintaining Fire Station, WPCP, Water Wells trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
-Maintaining Fire Station, WPCP and Water Wells plant material areas to reduce litter, debris, and noticeable weeds protruding through or above these areas to established service levels.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216710 - Conduct Fire Station Landscape Inspections To Identify Issues Requiring Maintenance or Repair		
Product: An Inspection Performed		
Costs:	$4,410	$4,512
Products:	52	52
Work Hours:	84	84
Product Cost:	$84.81	$86.78
Work Hours/Product:	1.62	1.62
Activity 216720 - Irrigation Repair		
Product: An Irrigation Repair		
Costs:	$4,702	$4,815
Products:	158	158
Work Hours:	116	116
Product Cost:	$29.76	$30.47
Work Hours/Product:	0.73	0.73
Activity 216730 - Pruning Trees		
Product: A Tree Pruned		
Costs:	$2,330	$2,384
Products:	19	19
Work Hours:	60	60
Product Cost:	$122.65	$125.50
Work Hours/Product:	3.16	3.16

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216740 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	$2,704	$2,765
Products:	287	287
Work Hours:	69	69
Product Cost:	$9.42	$9.63
Work Hours/Product:	0.24	0.24
Activity 216750 - Weed and Litter Control		
Product: A Thousand Square Yards of Landscape Area Serviced		
Costs:	$6,848	$7,002
Products:	275	275
Work Hours:	211	211
Product Cost:	$24.88	$25.45
Work Hours/Product:	0.77	0.77
Activity 216760 - Edge Ground Cover		
Product: A Thousand Square Yards of Streetscape Groundcover Edged		
Costs:	$3,218	$3,260
Products:	92	92
Work Hours:	60	60
Product Cost:	$34.84	$35.29
Work Hours/Product:	0.65	0.65

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 216770 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities		
Product: A Square Yard of Turf Serviced		
Costs:	$13,711	$14,027
Products:	94,424	94,424
Work Hours:	400	400
Product Cost:	$0.15	$0.15
Work Hours/Product:	0.00	0.00
Activity 216780 - Maintenance of WPCP Grounds		
Product: A Service Performed		
Costs:	$57,070	$58,342
Products:	156	156
Work Hours:	1,646	1,646
Product Cost:	$365.83	$373.99
Work Hours/Product:	10.55	10.55
Activity 216790 - Maintenance of Water Wells Grounds		
Product: A Service Performed		
Costs:	$57,401	$58,657
Products:	2,184	2,184
Work Hours:	1,633	1,633
Product Cost:	$26.28	$26.86
Work Hours/Product:	0.75	0.75
Totals for Service Delivery Plan 21603 - Sunnyvale's Fire Station, Water Pollution Control Plant (WPCP) and Water Wells Landscape Maintenance		
Costs:	**$152,393**	**$155,765**
Hours:	**4,279**	**4,279**

City of Sunnyvale
Program Performance Budget

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

Totals for Program 216	**Costs:**	**$1,412,582**	**$1,441,646**
	Hours:	**25,922**	**25,922**

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Performance Statement

Provide pedestrian safe sidewalks, street tree root protection and control, and effective curb and gutter systems, by:

-Identifying and monitoring sidewalk displacements in response to citizen complaints,
-Identifying and mitigating tree root/concrete conflicts on public right-of-way concrete and parkway concrete in order to protect the vigor, health and stability of the conflicting tree, and
-Ensuring curb and gutter systems provide proper drainage for urban stormwater runoff management.

Notes

1. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Management and Supervisory Services activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
- Percent Completed		**90.00%**	**90.00%**
- Number of Claims		10.00	10.00
* Sidewalk and curb and gutter sites with tree root control materials installed five (5) fiscal years previously shall be judged as effective in protecting the new concrete and protecting the tree.	D		
- Percent Effective		**80.00%**	**80.00%**
- Number of Sidewalk and Gutter Sites		50.00	50.00
Productivity			
* Sidewalks are, from notification/discovery, temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days for displacement greater than one inch or within one (1) day of a trip and fall having been reported.	C		
- Percent Ramped		**97.00%**	**97.00%**
- Number of Ramp Locations		450.00	450.00
* Sidewalk, curb and gutter areas identified as requiring replacement are replaced within five (5) fiscal years after the fiscal year of discovery.	C		
- Percent Replaced		**90.00%**	**90.00%**
- Number of Replacement Sites		450.00	450.00
* Sidewalks with displacements less than one (1) inch are milled to level within 30 days from discovery/notification.	I		
- Percent Replaced		**97.00%**	**97.00%**
- Number of Locations		200.00	200.00
* Parkway Strip concrete identified as a potential tripping hazard shall be removed and made safe within 12 weeks or if at a current contract replacement site in conjunction with the concrete replacement.	I		
- Percent Removed		**80.00%**	**80.00%**
- Parkway Strip Sites Serviced		150.00	150.00
Cost Effectiveness			

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Cost Effectiveness			
* Cost of sidewalk replacement per square foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.	I		
- Percent of Average		**5.00%**	**5.00%**
- Average Per Square Foot		$9.71	$9.73
* Cost of Curb and Gutter replacement per linear foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.	I		
- Percent of Average		**5.00%**	**5.00%**
- Average Per Linear Foot		$44.23	$44.30
Financial			
* Actual total expenditures for Concrete Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,086,142.00**	**$1,109,383.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

Provide pedestrian safe sidewalks and respond to citizen complaints, by:

-Temporarily ramp patching displaced sidewalks scheduled for repair with asphalt concrete,
-Grinding concrete sidewalks where displacements are one (1) inch or less, and
-Removing parkway concrete that is raised above the right-of-way sidewalk and is a tripping hazard.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

	2006/2007 Current	2007/2008 Budget
Activity 217100 - Install Temporary A/C Ramp Patch - To Make Safe, Displaced Sidewalk Awaiting Replacement		
Product: A Linear Foot of Sidewalk Ramped		
Costs:	$46,015	$50,985
Products:	7,500	7,500
Work Hours:	1,110	1,110
Product Cost:	$6.14	$6.80
Work Hours/Product:	0.15	0.15
Activity 217110 - Grind To Make Safe - Sidewalk Displaced Less Than One (1) Inch		
Product: A Linear Foot of Sidewalk Ground		
Costs:	$143,856	$146,569
Products:	35,550	35,550
Work Hours:	3,230	3,230
Product Cost:	$4.05	$4.12
Work Hours/Product:	0.09	0.09
Activity 217120 - Remove Parkway Concrete - that is a Right-of-Way (ROW) Hazard		
Product: A Square Foot of Concrete Removed		
Costs:	$38,277	$39,895
Products:	15,000	15,000
Work Hours:	708	708
Product Cost:	$2.55	$2.66
Work Hours/Product:	0.05	0.05

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways

	2006/2007 Current	2007/2008 Budget
Activity 217130 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation of Trip Hazards		
Product: A Piece of Equipment Maintained		
Costs:	$11,672	$11,905
Products:	200	200
Work Hours:	260	260
Product Cost:	$58.36	$59.53
Work Hours/Product:	1.30	1.30
Totals for Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways		
Costs:	**$239,820**	**$249,354**
Hours:	**5,308**	**5,308**

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

Provide tree root protection and control at Right-of-Way sidewalks and curbs and gutters, by:

-Installing root control materials at sidewalks, curbs and gutters displaced by tree roots,
-Installing special sidewalk paving material as an alternative to concrete where beneficial to street trees,
-Installing or specifying root control materials at new sidewalks with new street trees, and
-Adjusting sidewalk and curb and gutter alignments to allow for tree trunk and root growth.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	2006/2007 Current	2007/2008 Budget
Activity 217200 - Root Prune At Sites - Where Tree Roots Are Displacing the Sidewalk		
Product: A Linear Foot of Sidewalk Root Pruned		
Costs:	$68,012	$68,059
Products:	7,750	7,750
Work Hours:	1,415	1,415
Product Cost:	$8.78	$8.78
Work Hours/Product:	0.18	0.18
Activity 217210 - Install Root Control Materials - At Sidewalk Sites that have been Root Pruned		
Product: A Linear Foot of Sidewalk Barrier Installed		
Costs:	$14,505	$19,663
Products:	5,000	5,000
Work Hours:	395	395
Product Cost:	$2.90	$3.93
Work Hours/Product:	0.08	0.08
Activity 217220 - Root Prune at Sites - Where Tree Roots are Displacing the Curb and Gutter		
Product: A Linear Foot of Curb and Gutter Root Pruned		
Costs:	$17,281	$12,820
Products:	3,500	3,500
Work Hours:	350	350
Product Cost:	$4.94	$3.66
Work Hours/Product:	0.10	0.10

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	2006/2007 Current	2007/2008 Budget
Activity 217230 - Install Root Control Materials - At Curb and Gutter Sites that have been Root Pruned		
Product: A Linear Foot of Curb and Gutter Barrier Installed		
Costs:	$9,686	$13,284
Products:	2,000	2,000
Work Hours:	245	245
Product Cost:	$4.84	$6.64
Work Hours/Product:	0.12	0.12
Activity 217240 - Install Sidewalks With Alternative Materials		
Product: A Square Foot of Sidewalk Installed		
Costs:	$13,229	$13,479
Products:	600	600
Work Hours:	270	270
Product Cost:	$22.05	$22.47
Work Hours/Product:	0.45	0.45
Activity 217250 - Survey Root Mitigation Sites - For Effectiveness		
Product: A Survey Completed		
Costs:	$1,624	$1,656
Products:	1	1
Work Hours:	25	25
Product Cost:	$1,624.23	$1,656.25
Work Hours/Product:	25.00	25.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	2006/2007 Current	2007/2008 Budget
Activity 217260 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation Tree/Concrete Conflict		
Product: A Piece of Equipment Maintained		
Costs:	$7,894	$8,051
Products:	125	125
Work Hours:	172	172
Product Cost:	$63.15	$64.41
Work Hours/Product:	1.38	1.38
Totals for Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts		
Costs:	**$132,230**	**$137,012**
Hours:	**2,872**	**2,872**

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21703 - Concrete Reconstruction

Provide pedestrian safe sidewalks and curb and gutter systems, by:

-Replacing concrete sidewalks that has been identified as defective and hazardous, and
-Replacing curb and gutter that has been identified as defective or hazardous and non-functional.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21703 - Concrete Reconstruction

	2006/2007 Current	2007/2008 Budget
Activity 217300 - Sidewalk Replacement (by Contract)		
Product: A Square Foot of Sidewalk Replaced		
Costs:	$242,736	$243,225
Products:	25,000	25,000
Work Hours:	375	375
Product Cost:	$9.71	$9.73
Work Hours/Product:	0.02	0.02
Activity 217310 - Curb and Gutter Replacement (by Contract)		
Product: A Linear Foot of Curb and Gutter Replaced		
Costs:	$243,263	$243,663
Products:	5,500	5,500
Work Hours:	305	305
Product Cost:	$44.23	$44.30
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 21703 - Concrete Reconstruction		
Costs:	**$486,000**	**$486,888**
Hours:	**680**	**680**

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

Provide a high level of customer service to the citizens and residents of the City, by:

-Responding to citizen service requests in a prompt manner,
-Connecting or directing citizens to staff that can handle their requests, and
-Assisting Risk and Insurance Division in evaluating claims against the City.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 217400 - Investigate Service Requests for Public Sidewalk and Curb and Gutter Repair		
Product: A Service Request Completed		
Costs:	$56,453	$57,537
Products:	965	965
Work Hours:	1,005	1,005
Product Cost:	$58.50	$59.62
Work Hours/Product:	1.04	1.04
Activity 217410 - Investigate Claims Forwarded from Risk and Insurance Division		
Product: A Claim Investigated		
Costs:	$1,624	$1,656
Products:	10	10
Work Hours:	25	25
Product Cost:	$162.42	$165.63
Work Hours/Product:	2.50	2.50
Activity 217430 - Root Barrier Installed - At Private Concrete (Protect from Street Tree Root Intrusion)		
Product: A Linear Foot of Barrier Installed		
Costs:	$3,185	$3,249
Products:	1,025	1,025
Work Hours:	80	80
Product Cost:	$3.11	$3.17
Work Hours/Product:	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 217470 - Project Review Committee		
Product: A Project Plan Reviewed		
Costs:	$10,943	$11,283
Products:	35	35
Work Hours:	160	160
Product Cost:	$312.65	$322.38
Work Hours/Product:	4.57	4.57
Totals for Service Delivery Plan 21704 - Service Response		
Costs:	**$72,205**	**$73,725**
Hours:	**1,270**	**1,270**

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Management and Support Services

Facilitate the operation and effectiveness of the Concrete Maintenance Program, by:

-Maintaining complete and thorough records,
-Managing City resources to best deliver Concrete Maintenance services,
-Providing timely applications of administrative support,
-Managing operating funds to meet Concrete Maintenance Program service levels within annual budget, and
-Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters pertaining to Street Trees.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 217500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$102,197	$107,582
Products:	1,259	1,259
Work Hours:	1,259	1,259
Product Cost:	$81.17	$85.45
Work Hours/Product:	1.00	1.00
Activity 217530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Class		
Product: A Training Session Attended		
Costs:	$20,217	$20,618
Products:	165	165
Work Hours:	370	370
Product Cost:	$122.52	$124.95
Work Hours/Product:	2.24	2.24
Activity 217540 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$33,474	$34,204
Products:	650	650
Work Hours:	650	650
Product Cost:	$51.50	$52.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 21705 - Management and Support Services		
Costs:	**$155,887**	**$162,403**
Hours:	**2,279**	**2,279**

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Totals for Program 217	**Costs:**	**$1,086,142**	**$1,109,383**
	Hours:	**12,409**	**12,409**

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Performance Statement

Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community, by:

-Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
-Preserving and sustaining the street tree population by new and replacement tree planting.

Notes

1. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Management and Supervisory Services activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Quarterly surveys of the street trees inventory receive a structural integrity rating of three (3) or less on a scale of 1-5 (1 being the highest) using International Society of Arboriculture (ISA) standards.	I		
- Overall Rating		**3.00**	**3.00**
- Surveys Conducted		4.00	4.00
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
- Percent Completed		**90.00%**	**90.00%**
- Number of Claims		25.00	25.00
* Service request pruning of single street trees are completed within ten (10) weeks of determination of need by a City Arborist.	D		
- Percent Pruned		**90.00%**	**90.00%**
- Trees Pruned		100.00	100.00
* Requests for tree services are investigated within nine (9) working days after notification.	D		
- Percent Investigated		**95.00%**	**95.00%**
- Number of Requests		1,500.00	1,500.00
* Trees planted within the past three (3) years, where property owner watering is insufficent, are watered to establish these recently planted trees.	D		
- Percent Established		**90.00%**	**90.00%**
- Trees Planted		400.00	400.00
Productivity			
* The entire inventory of street trees is on average pruned or inspected every five and one-half years.	C		
- Percent of Inventory Pruned		**18.18%**	**18.18%**
- Trees Pruned		6,454.00	6,454.00
* Remove and replace street trees that are damaged, diseased, dead or otherwise have become hazardous as determined by the City Arborist.	I		
- Percent Replaced		**98.00%**	**98.00%**
- Trees Replaced		350.00	350.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Newly planted street trees are trained within the first three (3) years from planting to develop their permanent structure conforming to International Society of Arboriculure (ISA) structural integrity standards.	D		
- Percent Trained		**90.00%**	**90.00%**
- Trees Trained		1,200.00	1,200.00
Cost Effectiveness			
* The cost of a large street tree (>30' and <60') structurally pruned will not exceed the planned cost.	I		
- Cost Per Large Stree Tree		**$226.18**	**$176.06**
- Number Pruned		1,860.00	1,860.00
* The cost of a street tree removed will not exceed the planned cost.	I		
- Cost Per Street Tree		**$288.10**	**$292.07**
- Trees Removed		392.00	392.00
Financial			
* Actual total expenditures for Street Tree Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,585,138.00**	**$1,426,587.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

Maintain street trees that enhance the aesthetics, environmental quality and safety of the City, by:

-Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees, and
-Pruning inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards.

Notes

1. The International Society of Arboriculture (ISA) guideline is defined in ANSI Standard A300-2001- Tree, Shrub and other Woody Plant Maintenance - Standard Practices.

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Current	2007/2008 Budget
Activity 218110 - Single Street Tree Pruning from a Service Request		
Product: A Tree Pruned		
Costs:	$9,106	$9,349
Products:	100	100
Work Hours:	165	165
Product Cost:	$91.06	$93.49
Work Hours/Product:	1.65	1.65
Activity 218120 - Single Street Tree Pruning for Limb Downs During ON Duty Hours - Regular Time		
Product: An Inventory Tree Pruned		
Costs:	$33,432	$34,323
Products:	560	560
Work Hours:	600	600
Product Cost:	$59.70	$61.29
Work Hours/Product:	1.07	1.07
Activity 218130 - Single Street Tree Pruning for Limb Downs During OFF Duty Hours - Emergency Call Out - Overtime		
Product: An Inventory Tree Pruned		
Costs:	$12,461	$12,447
Products:	100	100
Work Hours:	210	210
Product Cost:	$124.61	$124.47
Work Hours/Product:	2.10	2.10

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Current	2007/2008 Budget
Activity 218140 - Street Tree Structural Pruning - Small Tree 15 ft. or Less Tall		
Product: An Inventoried Tree Pruned		
Costs:	$63,516	$65,229
Products:	2,842	2,842
Work Hours:	1,188	1,188
Product Cost:	$22.35	$22.95
Work Hours/Product:	0.42	0.42
Activity 218150 - Street Tree Structural Pruning - Medium Tree Greater Than 15 ft. But Less Than 30 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	$242,450	$156,256
Products:	1,827	1,827
Work Hours:	2,842	2,842
Product Cost:	$132.70	$85.53
Work Hours/Product:	1.56	1.56
Activity 218160 - Street Tree Structural Pruning - Large Tree Greater Than 30 ft. But Less Than 60 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	$420,702	$327,474
Products:	1,860	1,860
Work Hours:	5,950	5,950
Product Cost:	$226.18	$176.06
Work Hours/Product:	3.20	3.20

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Current	2007/2008 Budget
Activity 218170 - Street Tree Structural Pruning - Very Large Tree Greater Than 60 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	$144,833	$148,735
Products:	538	538
Work Hours:	2,705	2,705
Product Cost:	$269.21	$276.46
Work Hours/Product:	5.03	5.03
Activity 218180 - Pruning of Private Tree in Right-of-Way for Safety Clearance - Overtime		
Product: A Non-Inventory Tree Pruned		
Costs:	$15,054	$15,112
Products:	120	120
Work Hours:	300	300
Product Cost:	$125.45	$125.93
Work Hours/Product:	2.50	2.50
Activity 218190 - Equipment Maintenance and Miscellaneous Activities Related to Structural Pruning		
Product: A Piece of Equipment Maintained		
Costs:	$30,951	$31,785
Products:	600	600
Work Hours:	578	578
Product Cost:	$51.59	$52.98
Work Hours/Product:	0.96	0.96
Totals for Service Delivery Plan 21801 - Structural Pruning		
Costs:	**$972,504**	**$800,710**
Hours:	**14,538**	**14,538**

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

Provide street trees that enhance the aesthetics, environmental quality and safety of the City, by:

-Preserving and sustaining the street tree population,
-Removing hazardous trees,
-Planting new trees at available sites at newly developed, as well as, existing parcels, and
-Replacing existing trees removed as determine to be hazardous.

Notes

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Current	2007/2008 Budget
Activity 218200, 218201, 218202 - Replacement Tree Planting		
Product: A Tree Planted		
Costs:	$52,810	$52,988
Products:	392	392
Work Hours:	139	139
Product Cost:	$134.72	$135.17
Work Hours/Product:	0.35	0.35
Activity 218210, 218211, 218212 - New Tree Planting		
Product: A Tree Planted		
Costs:	$23,278	$23,430
Products:	175	175
Work Hours:	135	135
Product Cost:	$133.02	$133.88
Work Hours/Product:	0.77	0.77
Activity 218220 - Tree Removal Down to Stump		
Product: A Tree Felled		
Costs:	$112,934	$114,489
Products:	392	392
Work Hours:	1,306	1,306
Product Cost:	$288.10	$292.07
Work Hours/Product:	3.33	3.33

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Current	2007/2008 Budget
Activity 218230 - Tree Stump Removal (by Contract)		
Product: A Tree Stump Removed		
Costs:	$52,607	$52,722
Products:	392	392
Work Hours:	86	86
Product Cost:	$134.20	$134.49
Work Hours/Product:	0.22	0.22
Activity 218240 - Tree Watering		
Product: A Tree Watered		
Costs:	$28,048	$28,609
Products:	4,800	4,800
Work Hours:	480	480
Product Cost:	$5.84	$5.96
Work Hours/Product:	0.10	0.10
Activity 218250 - Young Tree Structural Training		
Product: A Tree Trained		
Costs:	$20,524	$20,951
Products:	1,300	1,300
Work Hours:	390	390
Product Cost:	$15.79	$16.12
Work Hours/Product:	0.30	0.30

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Current	2007/2008 Budget
Activity 218260 - Maintain Tree Nursery		
Product: A Work Hour		
Costs:	$5,607	$5,722
Products:	90	90
Work Hours:	90	90
Product Cost:	$62.30	$63.58
Work Hours/Product:	1.00	1.00
Activity 218270 - Equipment Maintenance and Miscellaneous Activities Related to Replacement and Tree Planting		
Product: A Piece of Equipment Maintained		
Costs:	$11,490	$11,729
Products:	195	195
Work Hours:	223	223
Product Cost:	$58.92	$60.15
Work Hours/Product:	1.14	1.14
Totals for Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting		
Costs:	**$307,298**	**$310,640**
Hours:	**2,848**	**2,848**

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

Provide a high level of customer service to the citizens and residents of the City, by:

-Responding to citizen service requests in a prompt manner,
-Connecting or directing citizens to staff that can handle their requests, and
-Assisting Risk and Insurance Division in evaluating claims against the City.

Notes

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 218300 - Respond and Investigate to Service Requests by Citizens and Other City Staff		
Product: A Service Request Completed		
Costs:	$64,321	$65,462
Products:	1,850	1,850
Work Hours:	887	887
Product Cost:	$34.77	$35.39
Work Hours/Product:	0.48	0.48
Activity 218310 - Structural Integrity Survey		
Product: A Survey Conducted		
Costs:	$4,124	$4,207
Products:	4	4
Work Hours:	64	64
Product Cost:	$1,031.09	$1,051.73
Work Hours/Product:	16.00	16.00
Activity 218330 - Investigate Claims Forwarded from Risk and Insurance Division		
Product: A Claim Investigated		
Costs:	$1,611	$1,643
Products:	23	23
Work Hours:	25	25
Product Cost:	$70.05	$71.45
Work Hours/Product:	1.09	1.09

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 218380 - Private Tree Removal Permit Investigations		
Product: A Permit Reviewed		
Costs:	$21,753	$22,226
Products:	300	300
Work Hours:	335	335
Product Cost:	$72.51	$74.09
Work Hours/Product:	1.12	1.12
Activity 218390 - Project Review Committee		
Product: A Project Plan Reviewed		
Costs:	$18,878	$19,593
Products:	70	70
Work Hours:	270	270
Product Cost:	$269.69	$279.90
Work Hours/Product:	3.86	3.86
Totals for Service Delivery Plan 21803 - Service Response		
Costs:	**$110,687**	**$113,131**
Hours:	**1,581**	**1,581**

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

Facilitate the operation and effectiveness of the Street Tree Service program, by:

-Maintaining complete and thorough records,
-Managing City resources to best deliver Street Tree Services,
-Providing timely applications of administrative support,
-Managing operating funds to meet Street Tree Program service levels within annual budget, and
-Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters pertaining to Street Trees.

Notes

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 218400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$104,158	$109,694
Products:	1,286	1,286
Work Hours:	1,286	1,286
Product Cost:	$80.99	$85.30
Work Hours/Product:	1.00	1.00
Activity 218440 - Staff Training and Development		
Product: A Training Session Attended		
Costs:	$32,903	$33,571
Products:	350	350
Work Hours:	682	682
Product Cost:	$94.01	$95.92
Work Hours/Product:	1.95	1.95
Activity 218450 - Administrative Support		
Product: A Work Hour		
Costs:	$57,588	$58,841
Products:	1,070	1,070
Work Hours:	1,070	1,070
Product Cost:	$53.82	$54.99
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 21804 - Management and Support Services		
Costs:	**$194,649**	**$202,107**
Hours:	**3,038**	**3,038**

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

		2006/2007 Current	2007/2008 Budget
Totals for Program 218	**Costs:**	**$1,585,138**	**$1,426,587**
	Hours:	**22,005**	**22,005**

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City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Performance Statement

To preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing, and ensure that human service needs in the Community are identified and addressed consistent with City policies, by:

-Supporting the development and preservation of affordable housing,
-Managing the City's Housing Improvement Programs,
-Managing the Below Market Rate Housing Program,
-Coordinating the Outside Group funding process, and
-Administering Federal Housing and Urban Development grants and the City Housing Fund.

Notes

1. The Housing and Human Services program receives funding from both federal and local sources. 55% of the program budget is funded by Community Development Block Grant (CDBG), 7% from HOME grant, 35% from local housing revenues, and 3% from the General Fund for outside group funding administration.

2. The City's Affordable Housing Ordinance requires 12.5% of the total number of ownership units to be maintained as below market rate for all residential developments that are over nine dwelling units. (19.66.020 (a))

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations.	I		
- Number Rating Performance Satisfactory		**8.00**	**8.00**
- Number Surveyed		9.00	9.00
* Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory.	I		
- Percent Rating Service Satisfactory		**95.00%**	**95.00%**
- Number of Program Participants		65.00	65.00
Productivity			
* A share of new housing units will be affordable to very low, low, and moderate income households. (3-year rolling average)	C		
- Percent Affordable		**13.00%**	**13.00%**
- Number of New Housing Units		91.00	91.00
* Planned housing improvement projects are achieved.	I		
- Percent Completed		**85.00%**	**85.00%**
- Number of Planned Projects		50.00	50.00
* Annual outside group agency audits will be completed.	I		
- Percent of Audits Completed		**90.00%**	**90.00%**
- Average Number of Agencies to be Audited		25.00	25.00
* Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned.	D		
- Percent of Audits Completed		**90.00%**	**90.00%**
- Average Number of BMR Rental Projects		21.00	21.00
Cost Effectiveness			
* As of April 30th the amount of undisbursed CDBG funds will not exceed 1.5 times the grant amount for the program year. (statutory requirement by HUD)	M		
- Ratio of Undisbursed Funds to Grant Amount		**1.50**	**1.50**
- Grant Amount		$1,271,752.00	$1,268,078.00

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Cost Effectiveness			
* Administrative hours per Federally subsidized housing unit developed or preserved will be at or below the target hours. (3-year rolling average)	I		
- Average Hours Per Unit		**37.00**	**37.00**
- Average Number of Affordable Housing Units Developed or Preserved		30.00	30.00
Financial			
* Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,040,437.00**	**$1,092,390.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23004 - Develop Affordable Housing

To support the development and preservation of affordable housing, by:

-Investing CDBG funds for affordable housing,
-Investing HOME funds for affordable housing, and
-Monitoring HOME funded housing.

Notes

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23004 - Develop Affordable Housing

	2006/2007 Current	2007/2008 Budget
Activity 230400 - Invest CDBG Funds for Affordable Housing		
Product: An Affordable Unit Developed or Preserved		
Costs:	$26,608	$58,817
Products:	40	40
Work Hours:	413	538
Product Cost:	$665.21	$1,470.42
Work Hours/Product:	10.33	13.45
Activity 230430 - Invest HOME Funds for Affordable Housing		
Product: An Affordable Unit Developed or Preserved		
Costs:	$0	$26,627
Products:	0	11
Work Hours:	0	399
Product Cost:	$0.00	$2,420.62
Work Hours/Product:	0.00	36.27
Activity 230440 - Monitor HOME Funded Housing		
Product: An Affordable Unit Monitored		
Costs:	$0	$15,004
Products:	0	60
Work Hours:	0	100
Product Cost:	$0.00	$250.07
Work Hours/Product:	0.00	1.67
Totals for Service Delivery Plan 23004 - Develop Affordable Housing		
Costs:	**$26,608**	**$100,448**
Hours:	**413**	**1,037**

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23005 - Housing Improvement Programs

To manage the City's Housing Improvement Programs, by:

-Implementing CDBG supported Substantial Rehabilitation Program, and
-Implementing CDBG supported Minor Improvement Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23005 - Housing Improvement Programs

	2006/2007 Current	2007/2008 Budget
Activity 230500 - Implement CDBG Supported Substantial Rehabilitation Program		
Product: A Housing Unit Rehabilitated		
Costs:	$147,846	$160,022
Products:	20	20
Work Hours:	1,968	2,033
Product Cost:	$7,392.32	$8,001.10
Work Hours/Product:	98.40	101.65
Activity 230510 - Implement CDBG Supported Minor Improvement Program		
Product: An Emergency Loan, Pain Loan or Home Access Grant Processed.		
Costs:	$28,780	$27,330
Products:	35	30
Work Hours:	368	368
Product Cost:	$822.28	$911.00
Work Hours/Product:	10.51	12.27
Totals for Service Delivery Plan 23005 - Housing Improvement Programs		
Costs:	**$176,626**	**$187,352**
Hours:	**2,336**	**2,401**

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

To manage the Below Market Rate (BMR) Housing Program, by:

-Negotiating BMR Agreements with housing developers,
-Assisting households to obtain BMR housing, and
-Monitoring BMR units for program compliance.

Notes

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Current	2007/2008 Budget
Activity 230600, 230601, 230602 - Develop BMR Agreements with Housing Developers		
Product: An Agreement Recorded		
Costs:	$45,910	$46,926
Products:	11	11
Work Hours:	525	525
Product Cost:	$4,173.64	$4,266.04
Work Hours/Product:	47.73	47.73
Activity 230610 - Assist Households to Obtain BMR Housing		
Product: A Unit Purchased and/or Sold		
Costs:	$218,140	$215,681
Products:	91	91
Work Hours:	2,631	2,631
Product Cost:	$2,397.15	$2,370.12
Work Hours/Product:	28.91	28.91
Activity 230620 - Monitor Owner Occupied BMR Units for Program Compliance		
Product: A Unit Audited		
Costs:	$28,394	$34,013
Products:	198	198
Work Hours:	400	400
Product Cost:	$143.40	$171.78
Work Hours/Product:	2.02	2.02

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Current	2007/2008 Budget
Activity 230630 - Monitor Rental BMR Units for Program Compliance		
Product: A Unit Audited		
Costs:	$26,222	$25,693
Products:	311	311
Work Hours:	350	350
Product Cost:	$84.31	$82.62
Work Hours/Product:	1.13	1.13
Totals for Service Delivery Plan 23006 - Below Market Rate Housing Program		
Costs:	**$318,666**	**$322,314**
Hours:	**3,906**	**3,906**

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

To coordinate the Outside Group funding process, by:

-Supporting CDBG funded agencies,
-Auditing CDBG funded agencies,
-Supporting agencies receiving General Funds, and
-Auditing City funded agencies.

Notes

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Current	2007/2008 Budget
Activity 230700 - Support CDBG Funded Agencies		
Product: A CDBG Funded Agency Supported Throughout the Contract Year		
Costs:	$16,525	$17,025
Products:	17	17
Work Hours:	312	312
Product Cost:	$972.04	$1,001.48
Work Hours/Product:	18.35	18.35
Activity 230710 - Audit CDBG Funded Agencies		
Product: A CDBG Agency Audited		
Costs:	$11,460	$11,780
Products:	17	17
Work Hours:	225	225
Product Cost:	$674.10	$692.93
Work Hours/Product:	13.24	13.24
Activity 230720 - Support HHSC & OGF Agencies Receiving General Funds		
Product: An Agency Supported Throughout the Contract Year		
Costs:	$14,397	$15,299
Products:	8	8
Work Hours:	245	250
Product Cost:	$1,799.66	$1,912.39
Work Hours/Product:	30.63	31.25

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Current	2007/2008 Budget
Activity 230730 - Audit City Funded Agencies		
Product: An Agency Audited		
Costs:	$9,267	$9,470
Products:	8	8
Work Hours:	200	200
Product Cost:	$1,158.44	$1,183.80
Work Hours/Product:	25.00	25.00
Totals for Service Delivery Plan 23007 - Outside Group Funding for Human Services		
Costs:	**$51,649**	**$53,575**
Hours:	**982**	**987**

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

To administer Federal Housing and Urban Development grants and the City Housing Fund, by:

-Providing general CDBG grant administration,
-Providing regulatory reports to HUD on CDBG grant,
-Providing general HOME grant administration,
-Providing management of the City Housing Mitigation Fund,
-Supporting the Housing and Human Services Commission, and
-Providing management of the loan porfolio.

Notes

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

	2006/2007 Current	2007/2008 Budget
Activity 230800 - Provide General CDBG Grant Administration		
Product: A Work Hour		
Costs:	$190,342	$166,666
Products:	1,375	953
Work Hours:	1,375	953
Product Cost:	$138.43	$174.89
Work Hours/Product:	1.00	1.00
Activity 230810 - Provide Regulatory Reports to HUD on CDBG Grant		
Product: A Report Submitted		
Costs:	$53,788	$56,116
Products:	2	2
Work Hours:	715	715
Product Cost:	$26,894.05	$28,058.07
Work Hours/Product:	357.50	357.50
Activity 230830 - Provide Management of the City Housing Mitigation Fund		
Product: A Work Hour		
Costs:	$10,989	$31,170
Products:	118	275
Work Hours:	118	275
Product Cost:	$93.13	$113.35
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

	2006/2007 Current	2007/2008 Budget
Activity 230840 - Support Housing and Human Services Commission		
Product: A HHSC Meeting		
Costs:	$20,206	$20,664
Products:	13	13
Work Hours:	373	373
Product Cost:	$1,554.33	$1,589.56
Work Hours/Product:	28.69	28.69
Activity 230850 - Provide Management of the Loan Portfolio		
Product: Number of Loans in Portfolio		
Costs:	$20,731	$21,351
Products:	337	337
Work Hours:	337	337
Product Cost:	$61.52	$63.36
Work Hours/Product:	1.00	1.00
Activity 230860 - Manage Dispute Resolution Services Contract		
Product: A Case Processed		
Costs:	$104,372	$104,396
Products:	360	360
Work Hours:	5	5
Product Cost:	$289.92	$289.99
Work Hours/Product:	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

		2006/2007 Current	2007/2008 Budget
Activity 230870 - Provide General HOME Grant Administration			
Product: A Work Hour			
	Costs:	$0	$28,338
	Products:	0	145
	Work Hours:	0	145
	Product Cost:	$0.00	$195.43
	Work Hours/Product:	0.00	1.00
Totals for Service Delivery Plan 23008 - Program Administration			
	Costs:	**$400,429**	**$428,702**
	Hours:	**2,923**	**2,803**
Totals for Program 230	**Costs:**	**$973,979**	**$1,092,390**
	Hours:	**10,560**	**11,134**

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City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Performance Statement

To plan and manage the physical development and rebuilding of the City in a manner which constantly strives to improve its physical appearance, functionality and its overall quality of life, by:

-Fostering the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database,
-Administering the zoning code and other land use policy to achieve a functional, attractive and vibrant community, and
-Supporting the Planning Commission, Heritage Preservation Commission and staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* City Council (CC), Planning Commission (PC) and Heritage Preservation Commission (HPC) members indicate they are satisfied (or better) with the quality of information and analysis of plans, studies and policy reports.	I		
- Number Rating Meets Expectation		**18.00**	**18.00**
- Number of CC, PC, HPC Members		21.00	21.00
* City Council and Planning Commission members indicate they are satisfied (or better) with the quality of land use and development review.	I		
- Number Rating Meeting Expectations		**12.00**	**12.00**
- Number of CC, PC		14.00	14.00
* Percent of the project reviews and plan checks which are audited are found to meet standards for quality.	I		
- Percent Meeting Quality Standards		**95.00%**	**95.00%**
- Number Audited		50.00	50.00
* Public Notices are accurate and published in accordance with City standards.	I		
- Percent of Notices		**96.00%**	**96.00%**
- Number of Notices		150.00	150.00
* Customers indicate that they are satisfied with the services provided in Zoning Administration.	I		
- Percent Satisfied		**85.00%**	**85.00%**
Productivity			
* Policy reports are completed in accordance with schedule approved by the City Manager.	C		
- Percent of Reports on Time		**90.00%**	**90.00%**
- Number of Reports		40.00	40.00
* Annually review and update Community Condition Indicators (CCIs) to assure General Plan is relevant.	C		
- Percent of Total CCIs		**95.00%**	**95.00%**
- Number of CCIs		350.00	350.00
* First reviews of land use permit applications are completed within 14 calendar days of receipt of complete application.	C		
- Percent Reviewed In 14 Days		**90.00%**	**90.00%**
- Number of Land Use Permits		1,100.00	1,100.00

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Regular Building Plan checks are reviewed within 21 calendar days of filing.	C		
- Percent Reviewed within 21 Days		**90.00%**	**90.00%**
- Number of Plan Checks		250.00	250.00
* Resubmitted Regular Building Plan checks are reviewed within 14 calendar days of resubmittal.	C		
- Percent Reviewed within 14 Days		**90.00%**	**90.00%**
- Number of Plan Checks		700.00	700.00
Cost Effectiveness			
* Provide comprehensive long-range planning policy services at targeted hours per 1,000 population.	I		
- Hours per 1,000 Population		**40.39**	**39.19**
- Population		131,700.00	135,721.00
Financial			
* Actual revenues for land use permits and general plan maintenance will meet or exceed planned projections.	C		
- Percent of Planned Revenues		**100.00%**	**100.00%**
- Total Revenue		$372,403.00	$641,541.00
* Actual total expenditures for Land Use Planning will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,013,572.00**	**$2,012,732.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

Foster the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database, by:

-Preparing planning policy reports,
-Analyzing and responding to intergovernmental planning issues,
-Updating the Community Condition Indicators, and
-Preparing data reports from the Geographic Information Systems (GIS).

Notes

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

	2006/2007 Current	2007/2008 Budget
Activity 242001, 242002, 242003, 242008, 242009, 242101, 242103, 242104, 242105, 242106, 242107, 242108, 242109, 242110, 242111, 242112, 242115, 242116, 242118, 242119 - Prepare Planning Policy Reports		
Product: A Report to Council		
Costs:	$359,420	$370,380
Products:	34	34
Work Hours:	4,175	4,175
Product Cost:	$10,571.17	$10,893.54
Work Hours/Product:	122.79	122.79
Activity 242120, 242121, 242122, 242123, 242124, 242125 - Analyze and Respond to Intergovernmental Planning Issues		
Product: City Position Communicated		
Costs:	$68,513	$69,957
Products:	25	25
Work Hours:	564	564
Product Cost:	$2,740.53	$2,798.29
Work Hours/Product:	22.56	22.56
Activity 242140 - Update Community Condition Indicators		
Product: An Indicator Updated		
Costs:	$7,906	$8,120
Products:	350	350
Work Hours:	110	110
Product Cost:	$22.59	$23.20
Work Hours/Product:	0.31	0.31

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

	2006/2007 Current	2007/2008 Budget
Activity 242150 - Prepare Data Reports from GIS		
Product: A Data Report		
Costs:	$38,597	$39,531
Products:	100	100
Work Hours:	470	470
Product Cost:	$385.97	$395.31
Work Hours/Product:	4.70	4.70
Totals for Service Delivery Plan 24201 - Planning Policy		
Costs:	**$474,436**	**$487,989**
Hours:	**5,319**	**5,319**

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24203 - Land Use Planning Program Support

Support the Planning Commission, Heritage Preservation Commission and staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24203 - Land Use Planning Program Support

	2006/2007 Current	2007/2008 Budget
Activity 242300 - Support Planning Commission		
Product: A Meeting Supported		
Costs:	$60,831	$62,447
Products:	24	24
Work Hours:	777	777
Product Cost:	$2,534.64	$2,601.97
Work Hours/Product:	32.38	32.38
Activity 242310 - Support Heritage Preservation Commission		
Product: A Meeting Supported		
Costs:	$17,718	$18,068
Products:	10	10
Work Hours:	239	239
Product Cost:	$1,771.77	$1,806.82
Work Hours/Product:	23.90	23.90
Activity 242320 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	$49,177	$51,123
Products:	535	535
Work Hours:	535	535
Product Cost:	$91.92	$95.56
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24203 - Land Use Planning Program Support

	2006/2007 Current	2007/2008 Budget
Activity 242330 - Staff Training and Development		
Product: A Training Hour		
Costs:	$74,782	$76,517
Products:	877	877
Work Hours:	877	877
Product Cost:	$85.27	$87.25
Work Hours/Product:	1.00	1.00
Activity 242340 - Attend Staff Meetings		
Product: A Meeting Attended		
Costs:	$57,027	$58,414
Products:	26	26
Work Hours:	794	794
Product Cost:	$2,193.34	$2,246.70
Work Hours/Product:	30.54	30.54
Totals for Service Delivery Plan 24203 - Land Use Planning Program Support		
Costs:	**$259,535**	**$266,569**
Hours:	**3,222**	**3,222**

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

Administer the zoning code and other land use policy to achieve a functional, attractive and vibrant community, by:

-Reviewing land use permits,
-Providing land use and zoning information, and
-Reviewing building permit applications for zoning compliance.

Notes

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

	2006/2007 Current	2007/2008 Budget
Activity 242400, 242401, 242402, 242403 - Review of Staff Level Land Use Permits		
Product: A Permit Reviewed		
Costs:	$224,056	$229,086
Products:	960	960
Work Hours:	3,160	3,160
Product Cost:	$233.39	$238.63
Work Hours/Product:	3.29	3.29
Activity 242410, 242411, 242412, 242413, 242414, 242415 - Review of Public Hearing Land Use Permits		
Product: A Permit Reviewed		
Costs:	$708,984	$674,207
Products:	240	240
Work Hours:	9,461	9,461
Product Cost:	$2,954.10	$2,809.19
Work Hours/Product:	39.42	39.42
Activity 242420, 242421, 242422 - Provide Land Use and Zoning Information		
Product: A Customer Served		
Costs:	$273,805	$280,413
Products:	16,500	16,500
Work Hours:	3,650	3,650
Product Cost:	$16.59	$16.99
Work Hours/Product:	0.22	0.22

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

	2006/2007 Current	2007/2008 Budget
Activity 242430 - Zoning Review of Regular Building Permits		
Product: A Regular Building Permit Reviewed		
Costs:	$46,320	$47,409
Products:	420	420
Work Hours:	600	600
Product Cost:	$110.29	$112.88
Work Hours/Product:	1.43	1.43
Activity 242440 - Zoning Review of Minor Building Permits		
Product: A Minor Building Permit Reviewed		
Costs:	$26,437	$27,059
Products:	1,100	1,100
Work Hours:	340	340
Product Cost:	$24.03	$24.60
Work Hours/Product:	0.31	0.31
Totals for Service Delivery Plan 24204 - Zoning Administration		
Costs:	**$1,279,602**	**$1,258,174**
Hours:	**17,211**	**17,211**

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

		2006/2007 Current	2007/2008 Budget
Totals for Program 242	**Costs:**	**$2,013,572**	**$2,012,732**
	Hours:	**25,752**	**25,752**

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City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Performance Statement

Manage construction activity in a manner which achieves building safety and compliance with City and State requirements, by:

-Reviewing building plans and issuing permits through an effective centralized process that adds valuable technical knowledge and minimizes review times,
-Providing timely construction inspections to ensure compliance with approved plans, and
-Guiding customers through the centralized development permitting process and coordinating requested services.

Notes

1. Starting in FY 2006/07, the management and supervision work hours that were previously pooled in the "Provide Construction Permitting Administration" activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and costs for the direct activities.

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

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

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Initial review by all necessary Departments/Divisions of regular building plan checks is completed within 21 calendar days.	C		
- Percent of Plan Checks		**75.00%**	**75.00%**
- Number of Plan Checks		275.00	275.00
* Resubmittal Building Safety review of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		**90.00%**	**90.00%**
- Number of Plan Checks		283.00	283.00
* Resubmittal Structural review of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		**90.00%**	**90.00%**
- Number of Plan Checks		283.00	283.00
* Resubmittal review by all necessary Departments/Divisions of regular building plan checks is completed within 14 calendar days.	C		
- Percent of Plan Checks		**75.00%**	**75.00%**
- Number of Plan Checks		283.00	283.00
* Building Division reviews of Land Use Permits are completed within 14 calendar days.	I		
- Percent of Reviews		**90.00%**	**90.00%**
- Number of Reviews		140.00	140.00
* Customer calls, including queue time, are answered within an acceptable average time.	I		
- Seconds to Answer		**45.00**	**45.00**
- Number of Telephone Calls		42,000.00	42,000.00
Financial			
* Actual total expenditures for Construction Permitting will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,286,684.00**	**$2,384,207.00**
* Actual revenues for Construction Permitting meet planned projections.	C		
- Percent of Projected Revenues		**100.00%**	**100.00%**
- Actual Revenues		$5,981,875.00	$7,370,529.00
* Cashier balances the cash drawer within $5.00 daily.	I		
- Percent of Cash Closings		**95.00%**	**95.00%**
- Number of Cash Closings		250.00	250.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

To review building plans and issue permits through an effective centralized process that adds valuable technical knowledge and minimizes review times, by:

-Reviewing building permit applications for compliance with current codes and issuing permits, and
-Maintaining and improving centralized permit tracking system.

Notes

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	2006/2007 Current	2007/2008 Budget
Activity 243120 - Review Land Use Permit Applications		
Product: A Land Use Permit Application Reviewed		
Costs:	$7,885	$8,263
Products:	140	140
Work Hours:	100	100
Product Cost:	$56.32	$59.02
Work Hours/Product:	0.71	0.71
Activity 243100, 243101 - Issue Minor Building Permits		
Product: A Minor Permit Issued		
Costs:	$72,179	$75,932
Products:	2,450	2,450
Work Hours:	1,053	1,053
Product Cost:	$29.46	$30.99
Work Hours/Product:	0.43	0.43
Activity 243140 - Review Express Building Plans		
Product: An Express Plan Reviewed		
Costs:	$226,965	$237,735
Products:	1,300	1,300
Work Hours:	2,760	2,760
Product Cost:	$174.59	$182.87
Work Hours/Product:	2.12	2.12

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	2006/2007 Current	2007/2008 Budget
Activity 243150 - Review Regular Building Plans		
Product: A Regular Plan Reviewed		
Costs:	$279,510	$291,453
Products:	350	350
Work Hours:	3,481	3,481
Product Cost:	$798.60	$832.72
Work Hours/Product:	9.95	9.95
Activity 243160, 243161 - Provide Plan Review Information		
Product: A Customer Served		
Costs:	$196,329	$207,410
Products:	13,000	13,000
Work Hours:	2,609	2,609
Product Cost:	$15.10	$15.95
Work Hours/Product:	0.20	0.20
Activity 243170, 243171 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	$66,593	$73,005
Products:	650	650
Work Hours:	650	650
Product Cost:	$102.45	$112.31
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	2006/2007 Current	2007/2008 Budget
Activity 243180 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	$84,483	$86,859
Products:	1,000	1,000
Work Hours:	1,000	1,000
Product Cost:	$84.48	$86.86
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24301 - Plan Review		
Costs:	**$933,945**	**$980,656**
Hours:	**11,653**	**11,653**

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

To provide timely construction inspections to ensure compliance with approved plans, by:

-Inspecting construction activity, and
-Providing construction inspection information.

Notes

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

	2006/2007 Current	2007/2008 Budget
Activity 243270 - Inspect Residential Construction		
Product: A Residential Inspection Completed		
Costs:	$461,166	$488,709
Products:	18,000	18,000
Work Hours:	5,637	5,637
Product Cost:	$25.62	$27.15
Work Hours/Product:	0.31	0.31
Activity 243280 - Inspect Non-Residential Construction		
Product: A Non-Residential Inspection Completed		
Costs:	$417,649	$436,889
Products:	4,000	4,000
Work Hours:	5,323	5,323
Product Cost:	$104.41	$109.22
Work Hours/Product:	1.33	1.33
Activity 243580 - Provide Construction Inspection Information		
Product: A Customer Served		
Costs:	$100,589	$106,536
Products:	7,000	7,000
Work Hours:	1,513	1,513
Product Cost:	$14.37	$15.22
Work Hours/Product:	0.22	0.22

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

	2006/2007 Current	2007/2008 Budget
Activity 243590, 243591 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	$55,883	$59,639
Products:	550	550
Work Hours:	550	550
Product Cost:	$101.60	$108.43
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24302 - Construction Inspections		
Costs:	**$1,035,287**	**$1,091,773**
Hours:	**13,023**	**13,023**

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

To guide customers through the centralized development permitting process and to coordinate requested services, by:

-Providing reception and cashier services at the One-Stop Permit Center,
-Scheduling building and fire inspections, and
-Providing Community Development department answer point services.

Notes

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

	2006/2007 Current	2007/2008 Budget
Activity 243810 - Provide One-Stop Reception and Cashier Services		
Product: A Customer Served		
Costs:	$123,728	$121,021
Products:	17,500	17,500
Work Hours:	2,255	2,255
Product Cost:	$7.07	$6.92
Work Hours/Product:	0.13	0.13
Activity 243820 - Schedule Building and Fire Inspections		
Product: An Inspection Scheduled		
Costs:	$76,275	$74,519
Products:	24,000	24,000
Work Hours:	1,383	1,383
Product Cost:	$3.18	$3.10
Work Hours/Product:	0.06	0.06
Activity 243830 - Provide Community Development Answer Point Services		
Product: A Phone Call Answered		
Costs:	$76,289	$74,533
Products:	42,000	42,000
Work Hours:	1,383	1,383
Product Cost:	$1.82	$1.77
Work Hours/Product:	0.03	0.03

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

	2006/2007 Current	2007/2008 Budget
Activity 243840 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	$32,059	$32,790
Products:	350	350
Work Hours:	350	350
Product Cost:	$91.60	$93.69
Work Hours/Product:	1.00	1.00
Activity 243850 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	$9,100	$8,915
Products:	150	150
Work Hours:	150	150
Product Cost:	$60.67	$59.43
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24305 - One-Stop Counter		
Costs:	**$317,452**	**$311,778**
Hours:	**5,521**	**5,521**

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

		2006/2007 Current	2007/2008 Budget
Totals for Program 243	**Costs:**	**$2,286,684**	**$2,384,207**
	Hours:	**30,197**	**30,197**

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City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Program Performance Statement

Promote attractive and well maintained residential and non-residential properties and neighborhoods, and discourage neighborhood decline, by:

-Resolving property maintenance violations in accordance with the Sunnyvale Municipal Code, and
-Providing education, outreach, and resources to the community to foster attractive neighborhoods and prevent neighborhood deterioration.

Notes

1. The Neighborhood Preservation Specialists need to be up to date on critical code enforcement issues, laws, practices, and strategies. This can be accomplished by sending two out of the five staff members each year to the California Association of Code Enforcement (CACE) conference. The CACE conference is a three day conference that costs approximately $1,000 per person. Each Neighborhood Preservation Specialist also attends 1 to 2 days of periodic regional trainings and seminars during the year.

2. The budget for activity 245370 - "Support Administrative Citation, Abatement Order, or Compliance Order Processes" is increased by $7,000 in Fiscal Year 2006/07 for abatement costs by contract. Abatement costs are recoverable from the property owner(s). These costs were previously budgeted in a special project (824080) but are now transferred to the operating program.

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Single family residential properties meet community standards for property maintenance.	I		
- Percent of Properties		**92.00%**	**92.00%**
- Number of Properties Surveyed		21,068.00	21,068.00
* Annual resident satisfaction survey respondents state that code enforcement issues are not a serious problem in their neighborhood.	I		
- Percent of Residents Satisfied		**80.00%**	**80.00%**
* Annual resident satisfaction survey of each neighborhood meets or exceeds a minimum level of satisfaction with code enforcement.	I		
- Percent of Residents Satisfied		**70.00%**	**70.00%**
* Properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance.	I		
- Percent of Properties		**92.00%**	**92.00%**
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	200.00
* Property owners within a completed Neighborhood Enhancement Program make improvements to their properties over and above code compliance requirements.	D		
- Percent of Properties		**20.00%**	**20.00%**
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	200.00
* Cases with high priority violations, as rated by City Council, are proactively enforced.	D		
- Percent Proactively Enforced		**15.00%**	**15.00%**
* Sign enforcement cases are proactively enforced.	D		
- Percent Proactively Enforced		**90.00%**	**90.00%**
- Number of Sign Code Enforcement Cases		400.00	400.00
Productivity			
* Code enforcement cases are in compliance within 30 days of receipt of complaint.	C		
- Percent of Cases in Compliance		**85.00%**	**85.00%**
- Number of Code Enforcement Cases		2,433.00	2,433.00
* Complaints are investigated within three (3) business days of receipt of complaint.	I		
- Percent Investigated		**90.00%**	**90.00%**
- Number of Complaints		2,433.00	2,433.00

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Neighborhood Preservation will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$733,083.00**	**$798,977.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

Resolve property-maintenance nuisances throughout the community, by:

-Providing education and assistance, and
-Conducting progressive enforcement, when necessary.

Notes

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Current	2007/2008 Budget
Activity 245310, 245311 - Achieve Code Compliance		
Product: A Case Closed		
Costs:	$417,335	$423,048
Products:	2,500	2,500
Work Hours:	6,823	6,823
Product Cost:	$166.93	$169.22
Work Hours/Product:	2.73	2.73
Activity 245350 - Monitor Compliance With Land Use Permit Conditions		
Product: A Permit Reviewed		
Costs:	$4,862	$4,931
Products:	57	57
Work Hours:	75	75
Product Cost:	$85.29	$86.51
Work Hours/Product:	1.32	1.32
Activity 245360 - Respond to Information Requests		
Product: A Request Answered		
Costs:	$62,589	$63,532
Products:	1,600	1,600
Work Hours:	1,000	1,000
Product Cost:	$39.12	$39.71
Work Hours/Product:	0.63	0.63

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Current	2007/2008 Budget
Activity 245390 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	$51,402	$53,992
Products:	615	615
Work Hours:	615	615
Product Cost:	$83.58	$87.79
Work Hours/Product:	1.00	1.00
Activity 245370, 245371 - Support Administrative Citation, Abatement Order, or Compliance Order Processes		
Product: A Citation or Order Issued		
Costs:	$96,025	$97,978
Products:	85	85
Work Hours:	1,280	1,280
Product Cost:	$1,129.71	$1,152.69
Work Hours/Product:	15.06	15.06
Activity 245270 - Receive Staff Training and Development		
Product: A Training Hour		
Costs:	$44,626	$45,332
Products:	610	610
Work Hours:	610	610
Product Cost:	$73.16	$74.31
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24503 - Code Enforcement		
Costs:	**$676,839**	**$688,813**
Hours:	**10,403**	**10,403**

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24504 - Neighborhood Enhancement

Provide education, outreach, and resources to the Community to foster attractive neighborhoods and prevent neighborhood deterioration, by:

-Conducting concentrated code enforcement and implementing improvement plans in targeted areas, and
-Supporting neighborhood clean-up programs and events.

Notes

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24504 - Neighborhood Enhancement

	2006/2007 Current	2007/2008 Budget
Activity 245410 - Work with Targeted Neighborhoods to Improve Properties		
Product: A Property Improved		
Costs:	$33,179	$86,815
Products:	122	122
Work Hours:	1,220	1,220
Product Cost:	$271.96	$711.60
Work Hours/Product:	10.00	10.00
Activity 245420 - Provide Outreach and Education		
Product: A Meeting or Event Supported		
Costs:	$9,422	$9,556
Products:	11	11
Work Hours:	150	150
Product Cost:	$856.58	$868.76
Work Hours/Product:	13.64	13.64
Activity 245430 - Organize and Attend Neighborhood Clean-ups		
Product: A Clean-up Held		
Costs:	$13,642	$13,793
Products:	10	10
Work Hours:	225	225
Product Cost:	$1,364.25	$1,379.27
Work Hours/Product:	22.50	22.50
Totals for Service Delivery Plan 24504 - Neighborhood Enhancement		
Costs:	**$56,243**	**$110,164**
Hours:	**1,595**	**1,595**

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Totals for Program 245	**Costs:**	**$733,083**	**$798,977**
	Hours:	**11,998**	**11,998**

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City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Program Performance Statement

To successfully manage the operation of the Community Development Department in accordance with the policies, guidelines, and standards of conduct of the City of Sunnyvale, by:

-Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel, and
-Providing administrative support to the department management team.

Notes

City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* A satisfaction rating is achieved for the services offered by the Community Development Department.	I		
- Percent of Customers Who Rate Services as "Satisfactory" or Better		**84.00%**	**84.00%**
Productivity			
* Actual results of services provided by the Community Development Department meet planned performance targets.	C		
- Percent of Performance Measures Met or Exceeded		**87.00%**	**87.00%**
- Number of Performance Measures		60.00	60.00
* The Department of Community Development shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		46.00	46.00
Cost Effectiveness			
* The Department of Community Development works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.	I		
- Number of Training Sessions Completed		**1.00**	**1.00**
Financial			
* Actual total expenditures for Community Development will not exceed planned department expenditures.	C		
- Total Department Expenditures		**$7,083,927.90**	**$7,311,961.26**
* Actual total revenue of Community Development Department will not be less than projected revenue of Department programs.	C		
- Percent of Planned Revenue		**100.00%**	**100.00%**
- Total Department Revenue		$8,381,444.00	$7,983,237.00

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24601 - Management Services

Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel.

Notes

City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24601 - Management Services

	2006/2007 Current	2007/2008 Budget
Activity 246100 - Department Management		
Product: A Work Hour		
Costs:	$121,640	$147,880
Products:	866	966
Work Hours:	866	966
Product Cost:	$140.46	$153.08
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24601 - Management Services		
Costs:	**$121,640**	**$147,880**
Hours:	**866**	**966**

City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24602 - Administrative Support Services

To provide administrative support to department management.

Notes

City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24602 - Administrative Support Services

		2006/2007 Current	2007/2008 Budget
Activity 246200 - Administrative Support			
Product: A Work Hour			
	Costs:	$114,331	$122,942
	Products:	1,926	1,976
	Work Hours:	1,926	1,976
	Product Cost:	$59.36	$62.22
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24602 - Administrative Support Services			
	Costs:	**$114,331**	**$122,942**
	Hours:	**1,926**	**1,976**
Totals for Program 246	**Costs:**	**$235,971**	**$270,821**
	Hours:	**2,792**	**2,942**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Program Performance Statement

Promote and maintain a strong and diverse local economy to provide jobs and services for our residents and tax revenue for the City to fund public services, by:

-Attracting and assisting targeted businesses to locate in Sunnyvale,
-Establishing positive relationships with individual businesses to encourage them to remain and expand in Sunnyvale,
-Promoting investment and reinvestment in Sunnyvale's industrial neighborhoods to provide appropriate amount and mix of Class A, B and C buildings,
-Supporting and attracting businesses which provide a variety of needed retail and other services for our residents at locations which are convenient for them,
-Managing the redevelopment of the downtown in a manner which creates a vital and attractive commercial, social and symbolic center of the City, and
-Maintaining a business-friendly attitude among City employees and elected officials and utilizing their regular contacts with the business community as tools in the economic development program.

Notes

1. Advertising: The advertising campaign targets national trade publications such as Site Selection Magazine, Expansion Management Magazine and the Business Journal special publications (Bio Magazine and Tech Magazine inserts) aimed at promoting the City as a good place to do business and attracting companies to Sunnyvale. These publications have national distribution. It will also include advertising for the Shop Sunnyvale campaign, promotion of resources to businesses and ads inviting companies to public forums and other special events.

2. Trade Shows/Special Events: As part of the business attraction efforts and generating leads for attracting new companies, the budget for special events will support the participation in national and international trade shows, including BIO (Bio Industry Organization international trade show), CoreNET (Construction and Real Estate Network), International Council of Shopping Centers, Medical Device and Manufacturing and Gene Acres (BayBio annual conference booth). The budget also supports participation in the TeamCA trade show booth as a direct member for greater visibility and name recognition.

3. Membership Fees: In addition to membership in professional organizations (International Economic Development Council, California Economic Development Association, ICMA), the membership fees budget supports business retention and attraction networking opportunities through the California Downtown Association, BayBio, International Council of Shopping Centers, CoreNET and the California Redevelopment Association.

4. Professional Services: Professional services include three banner change-outs per year, the annual service for email communications to businesses and LoopNet (online search for available commercial and industrial properties in Sunnyvale).

5. Events: The City hosts three major business-related events each year. The Rising Star Breakfast recognizes companies that have received awards for growth, philanthropy or other recognition from their industry peers. Approximately twenty to twenty-five businesses are recognized annually by the City. The event is open to the public and other businesses are invited to attend. This event provides opportunities for making direct connections and future business visits. Costs include the event venue, food, awards, advertising and staff hours. The Business Resource Fair is co-sponsored with several business groups and provides onsite resources for small and ethnic businesses. Approximately thirty-five business resource groups have booths and more than 125 businesses have attended. Costs include the event venue, advertising and staff time. The Career and Job Fair is held annually in conjunction with NOVA at Fremont High School. An average of forty businesses participate to talk to students about career opportunities and seasonal job opportunities. Companies are invited to make presentations to the students. The cost for this event is staff time.

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Businesses receiving site location assistance are satisfied with support received.	I		
- Percent Satisfied		**85.00%**	**85.00%**
- Number of Businesses Supported		10.00	10.00
* Businesses receiving development permitting assistance are satisfied with support received.	I		
- Percent Satisfied		**85.00%**	**85.00%**
- Number of Businesses Supported		42.00	42.00
* Businesses surveyed rate the City as a good place to do business.	I		
- Percent Achieved		**85.00%**	**85.00%**
* Downtown businesses and residents are satisfied with development progress in the redevelopment area.	I		
- Percent Satisfied		**75.00%**	**75.00%**
* Resident survey respondents visit downtown five or more times per year.	D		
- Percent Achieved		**80.00%**	**80.00%**
Productivity			
* Redevelopment Agency legally mandated reports are completed on time.	M		
- Percent of Reports Completed On Time		**100.00%**	**100.00%**
- Number of Reports		3.00	3.00
* New jobs are created by companies retained or attracted by Economic Development.	C		
- Total Number of New Jobs		**800.00**	**800.00**
- Number of Businesses Assisted		42.00	42.00
* Information/Action Items-Council Directions to Staff for Economic Development are implemented in accordance with schedule.	C		
- Percent Implemented		**100.00%**	**100.00%**
* Businesses contacted about locating in the City actively pursue locations in Sunnyvale.	I		
- Percent of Businesses Pursuing Relocation		**10.00%**	**10.00%**
- Number of Contacts		100.00	100.00
* Targeted local businesses are visited by City officials.	I		
- Percent Completed		**90.00%**	**90.00%**
- Number of Visits		25.00	25.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Economic Development web site receives planned number of hits.	D		
- Percent Achieved		**85.00%**	**85.00%**
- Number of Web Site Hits		33,000.00	33,000.00
Cost Effectiveness			
* New revenue generated from property tax, sales tax and transient occupancy tax from companies assisted by Economic Development exceeds the Economic Development budget.	I		
- Ratio of New Revenue Generated Compared to Budget		**500.00%**	**500.00%**
- Revenue		$3,700,000.00	$3,700,000.00
- Number of Businesses Assisted		42.00	43.00
Financial			
* Actual total expenditures for Economic Development will not exceed planned expenditures.	C		
- Total Program Expenditures		**$774,181.00**	**$752,833.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

Attract new businesses to the City to create new jobs, services and revenues to support City services, by:

-Marketing the City at trade shows and in professional and trade publications,
-Following up on leads generated through marketing efforts for potential new business development,
-Assisting new businesses to identify and select sites in Sunnyvale, and
-Assisting businesses in obtaining City approvals.

Notes

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

	2006/2007 Current	2007/2008 Budget
Activity 247100 - Make Industry Contacts to Cultivate Business Relationships		
Product: A Contact Generated		
Costs:	$66,386	$69,098
Products:	100	100
Work Hours:	610	610
Product Cost:	$663.86	$690.98
Work Hours/Product:	6.10	6.10
Activity 247110 - Market the City as a Good Place to Do Business		
Product: An Advertisement Piece Placed		
Costs:	$20,314	$20,557
Products:	6	6
Work Hours:	90	90
Product Cost:	$3,385.69	$3,426.22
Work Hours/Product:	15.00	15.00
Activity 247120 - Assist New Businesses to Locate Development Sites In the City		
Product: A Business Assisted		
Costs:	$33,431	$34,841
Products:	10	10
Work Hours:	330	330
Product Cost:	$3,343.08	$3,484.12
Work Hours/Product:	33.00	33.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

	2006/2007 Current	2007/2008 Budget
Activity 247130 - Assist New Businesses to Obtain City Permit Approvals		
Product: A Business Assisted		
Costs:	$38,694	$40,772
Products:	12	12
Work Hours:	435	435
Product Cost:	$3,224.54	$3,397.63
Work Hours/Product:	36.25	36.25
Totals for Service Delivery Plan 24701 - Business Attraction		
Costs:	**$158,825**	**$165,268**
Hours:	**1,465**	**1,465**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

Provide an environment that encourages businesses to remain in Sunnyvale, by:

-Assisting existing businesses in obtaining City approvals,
-Building positive relationships with local businesses through business visits and business forums,
-Promoting the value of businesses to residents to generate a more business-friendly environment and support for Sunnyvale businesses,
-Organizing events to support businesses and acknowledge business achievements,
-Connecting businesses with the community to increase business involvement with residents and community organizations,
-Identifying and responding to issues that impact the ability of businesses to stay and grow in Sunnyvale, and
-Maintaining a network of city employees, elected officials and business leaders to identify businesses at-risk of relocating outside of Sunnyvale and to serve on action teams to retain these businesses.

Notes

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Current	2007/2008 Budget
Activity 247200, 247201 - Assist Existing Businesses to Obtain City Permit Approvals		
Product: A Business Assisted		
Costs:	$57,011	$60,071
Products:	30	30
Work Hours:	645	645
Product Cost:	$1,900.37	$2,002.38
Work Hours/Product:	21.50	21.50
Activity 247210 - Resolve Business Issues and Complaints		
Product: An Issue or Complaint Addressed		
Costs:	$42,979	$44,881
Products:	200	200
Work Hours:	550	550
Product Cost:	$214.90	$224.41
Work Hours/Product:	2.75	2.75
Activity 247220 - Conduct Business Forums to Identify Issues		
Product: An Attending Business		
Costs:	$17,761	$18,390
Products:	60	60
Work Hours:	175	175
Product Cost:	$296.01	$306.50
Work Hours/Product:	2.92	2.92

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Current	2007/2008 Budget
Activity 247230 - Conduct Business Visits to Build Positive Relationships with Local Business Community		
Product: A Business Visit		
Costs:	$19,201	$20,119
Products:	35	35
Work Hours:	230	230
Product Cost:	$548.60	$574.84
Work Hours/Product:	6.57	6.57
Activity 247240 - Connect Local Businesses with Public and Private/Non-Profit Assistance		
Product: A Service or Program Referred		
Costs:	$38,920	$39,574
Products:	35	35
Work Hours:	200	200
Product Cost:	$1,111.99	$1,130.69
Work Hours/Product:	5.71	5.71
Activity 247250 - Promote Value of Businesses to Residents		
Product: An Information Article or Promotion Piece		
Costs:	$36,225	$37,028
Products:	35	35
Work Hours:	270	270
Product Cost:	$1,034.99	$1,057.93
Work Hours/Product:	7.71	7.71

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Current	2007/2008 Budget
Activity 247260, 247261, 247262 - Organize Events to Support and Acknowledge Local Businesses		
Product: An Event		
Costs:	$28,618	$29,139
Products:	2	2
Work Hours:	240	240
Product Cost:	$14,309.01	$14,569.38
Work Hours/Product:	120.00	120.00
Activity 247270, 247271 - Connect Businesses with the Community		
Product: A Business Participating In a Community		
Costs:	$18,146	$18,805
Products:	65	65
Work Hours:	245	245
Product Cost:	$279.17	$289.31
Work Hours/Product:	3.77	3.77
Activity 247280 - Maintain a Network of City Employees, Elected Officials and Business Leaders to Support City-Wide Economic Development		
Product: A Work Hour		
Costs:	$16,051	$16,689
Products:	200	200
Work Hours:	200	200
Product Cost:	$80.25	$83.44
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Current	2007/2008 Budget
Activity 247290 - Identify/Promote Sunnyvale as a Destination City		
Product: A Promotional Piece Completed		
Costs:	$34,843	$0
Products:	12	0
Work Hours:	20	0
Product Cost:	$2,903.61	$0.00
Work Hours/Product:	1.67	0.00
Totals for Service Delivery Plan 24702 - Business Retention		
Costs:	**$309,754**	**$284,697**
Hours:	**2,775**	**2,755**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

Provide leadership for Economic Development to focus on relevant activities to support the business community, by:

-Analyzing economic and demographic data to ensure the City's Economic Development Strategy is focused on current and projected economic cycles,
-Reviewing policies affecting the business climate and business development in the City and recommending revisions or positions on policies to improve Sunnyvale's service delivery to businesses,
-Providing adequate training to Economic Development staff for professional development and to enhance technical skills, and
-Providing administrative support for the Economic Development Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

	2006/2007 Current	2007/2008 Budget
Activity 247300 - Manage Economic Development Program		
Product: A Work Hour		
Costs:	$20,415	$21,510
Products:	225	225
Work Hours:	225	225
Product Cost:	$90.73	$95.60
Work Hours/Product:	1.00	1.00
Activity 247310 - Staff Meetings		
Product: A Meeting Held		
Costs:	$29,670	$31,172
Products:	100	100
Work Hours:	350	350
Product Cost:	$296.70	$311.72
Work Hours/Product:	3.50	3.50
Activity 247320 - Staff Training and Development		
Product: A Training Hour		
Costs:	$11,129	$11,445
Products:	80	80
Work Hours:	80	80
Product Cost:	$139.11	$143.06
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

	2006/2007 Current	2007/2008 Budget
Activity 247330 - Monitor Economic Trends to Focus Economic Development Strategies		
Product: A Report Completed		
Costs:	$21,693	$22,434
Products:	20	20
Work Hours:	220	220
Product Cost:	$1,084.67	$1,121.72
Work Hours/Product:	11.00	11.00
Activity 247340, 247341 - Address Economic Development Policy Issues		
Product: A Report Completed		
Costs:	$35,805	$37,658
Products:	4	4
Work Hours:	405	405
Product Cost:	$8,951.14	$9,414.43
Work Hours/Product:	101.25	101.25
Totals for Service Delivery Plan 24703 - Research and Support		
Costs:	**$118,711**	**$124,220**
Hours:	**1,280**	**1,280**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

Create and implement strategies and programs to stimulate development and investment in the redevelopment area, by:

-Providing administrative support for the Redevelopment Agency (RDA),
-Accurately preparing and filing RDA legal reports with the State of California,
-Informing the public to increase community participation and support for projects and activities within the downtown area,
-Managing development and construction projects within the RDA project area to ensure the projects are in conformance with long-range plans and approved agreements,
-Facilitate the process for the Downtown Parking Maintenance District to involve property owners and businesses, and
-Supporting downtown business organizations to assist them in developing and maintaining programs that will allow them to be self-sufficient.

Notes

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

	2006/2007 Current	2007/2008 Budget
Activity 247400, 247401 - Manage Redevelopment Agency		
Product: A Work Hour		
Costs:	$50,133	$52,778
Products:	515	515
Work Hours:	515	515
Product Cost:	$97.35	$102.48
Work Hours/Product:	1.00	1.00
Activity 247410, 247411 - Prepare RDA Legal Reports		
Product: A Report		
Costs:	$6,720	$7,063
Products:	3	3
Work Hours:	80	80
Product Cost:	$2,240.15	$2,354.41
Work Hours/Product:	26.67	26.67
Activity 247420 - Manage Project Development and Construction within the Redevelopment Agency Project Area		
Product: A Work Hour		
Costs:	$92,768	$79,732
Products:	825	675
Work Hours:	825	675
Product Cost:	$112.45	$118.12
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

	2006/2007 Current	2007/2008 Budget
Activity 247430 - Inform Public About Redevelopment Program and Activities		
Product: An Information Article or Update		
Costs:	$12,822	$13,317
Products:	20	20
Work Hours:	160	160
Product Cost:	$641.11	$665.85
Work Hours/Product:	8.00	8.00
Activity 247440 - Support Downtown Business Organizations		
Product: A Work Hour		
Costs:	$14,840	$15,637
Products:	170	170
Work Hours:	170	170
Product Cost:	$87.29	$91.98
Work Hours/Product:	1.00	1.00
Activity 247450 - Manage Downtown Parking Maintenance District		
Product: A Work Hour		
Costs:	$9,607	$10,122
Products:	110	110
Work Hours:	110	110
Product Cost:	$87.33	$92.02
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 24704 - Downtown Redevelopment		
Costs:	**$186,891**	**$178,649**
Hours:	**1,860**	**1,710**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

		2006/2007 Current	2007/2008 Budget
Totals for Program 247	**Costs:**	**$774,181**	**$752,833**
	Hours:	**7,380**	**7,210**

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Performance Statement

Promote a well maintained landscaped area within the Downtown Parking District at established service levels as funded by District property owners for residents, visitors, and the business community, by:

-Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
-Maintaining sidewalks and curbing within and around downtown parking lots,
-Reducing litter and debris and maintaining Downtown Parking District lots so that no noticeable weeds protrude through or above these areas, and
-Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste.

Notes

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Downtown Parking District Hardscape areas are maintained biweekly or weekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys.	C		
- Percent of Hardscape Areas		**80.00%**	**80.00%**
- 1,000 Square Yards of Hardscape Maintained		94.70	94.70
* Downtown Parking District Plant material areas is maintained biweekly or weekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C		
- Percent of Plant Material Areas		**80.00%**	**80.00%**
- 1,000 Square Yards of Plant Material Maintained		153.10	153.10
* Downtown Parking District Plant material areas is maintained biweekly or weekly to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys.	D		
- Percent of Plant Material Areas		**80.00%**	**80.00%**
- 1,000 Square Yards of Plant Material Maintained		293.60	293.60
Productivity			
* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation.	I		
- Percent of Total Inventory		**26.00%**	**26.00%**
- Number of Trees Pruned		23.00	23.00
* Downtown Parking District Shrubs are pruned each fiscal year.	I		
- Percent of Total Inventory		**96.00%**	**96.00%**
- Number of Shrubs Pruned		806.00	806.00
* Downtown Parking District Ground cover is edged four times each fiscal year.	I		
- Percent of Total Inventory		**95.00%**	**95.00%**
- 100 Square Yards of Ground Cover Edged		118.90	118.90
Cost Effectiveness			
* The cost per irrigation system repair will not exceed the planned cost.	I		
- Cost of an Irrigation Repair		**$37.91**	**$37.64**
- Number of Repairs Per Year		150.00	150.00
Financial			

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$86,761.00**	**$86,705.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

Promote a well maintained landscaped area within the Downtown Parking District Lots, for residents, visitors and the business community, by:

-Maintaining 3,384 square yards of hardscape and 20,292 square yards of parking area at established service levels,
-Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
-Maintaining Parking District Landscaping 82 trees, 839 shrubs and 3,127 square yards of ground cover areas to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
-Maintaining the 8,422 square yards of plant material areas in downtown parking lots in a litter and debris free condition with no noticeable weeds protruding through or above these areas at established service levels.

Notes

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254000 - Conduct Quarterly Surveys and Route Inspections to Identify Issues Requiring Maintenance or Repair		
Product: A Route Inspection Performed		
Costs:	$6,774	$7,007
Products:	112	112
Work Hours:	74	74
Product Cost:	$60.48	$62.56
Work Hours/Product:	0.66	0.66
Activity 254010 - Perform Weed Control On Sidewalks and Curbing within Parking Lots		
Product: A Thousand Square Yards of Hardscape Serviced		
Costs:	$2,080	$2,050
Products:	95	95
Work Hours:	42	42
Product Cost:	$21.96	$21.64
Work Hours/Product:	0.44	0.44
Activity 254020 - Visually Inspect Irrigation System		
Product: An Inspection Completed		
Costs:	$5,326	$5,253
Products:	262	262
Work Hours:	105	105
Product Cost:	$20.33	$20.05
Work Hours/Product:	0.40	0.40

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254030 - Repairing Irrigation Lines, Heads and Valves		
Product: An Irrigation Repair		
Costs:	$5,687	$5,646
Products:	150	150
Work Hours:	105	105
Product Cost:	$37.91	$37.64
Work Hours/Product:	0.70	0.70
Activity 254040 - Landscaping Water		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	$3,685	$3,687
Products:	1,700	1,700
Work Hours:	1	1
Product Cost:	$2.17	$2.17
Work Hours/Product:	0.00	0.00
Activity 254050 - Landscaping Electrical Power		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	$507	$509
Products:	144	144
Work Hours:	1	1
Product Cost:	$3.52	$3.54
Work Hours/Product:	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254060 - Pruning Trees		
Product: A Tree Pruned		
Costs:	$3,291	$3,287
Products:	23	23
Work Hours:	55	55
Product Cost:	$143.08	$142.91
Work Hours/Product:	2.39	2.39
Activity 254070 - Tree Removal and Replacement		
Product: A Tree Replaced		
Costs:	$396	$390
Products:	4	4
Work Hours:	8	8
Product Cost:	$99.05	$97.61
Work Hours/Product:	2.00	2.00
Activity 254080 - Tree Fertilization, Sucker Removal, Watering and Restaking		
Product: A Tree Serviced		
Costs:	$1,333	$1,311
Products:	71	71
Work Hours:	29	29
Product Cost:	$18.91	$18.60
Work Hours/Product:	0.40	0.40

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254090 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	$9,086	$9,017
Products:	806	806
Work Hours:	168	168
Product Cost:	$11.27	$11.19
Work Hours/Product:	0.21	0.21
Activity 254100 - Shrub Removal and Replacement		
Product: A Shrub Replaced		
Costs:	$1,299	$1,279
Products:	71	71
Work Hours:	27	27
Product Cost:	$18.29	$18.02
Work Hours/Product:	0.37	0.37
Activity 254110 - Shrub Fertilization, Snail Bait and Watering		
Product: A Shrub Serviced		
Costs:	$752	$737
Products:	88	88
Work Hours:	18	18
Product Cost:	$8.59	$8.42
Work Hours/Product:	0.20	0.20

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254120 - Weed Removal and Control		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	$4,474	$4,426
Products:	153	153
Work Hours:	88	88
Product Cost:	$29.23	$28.91
Work Hours/Product:	0.57	0.57
Activity 254130 - Litter/Debris Control		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	$8,974	$8,862
Products:	294	294
Work Hours:	178	178
Product Cost:	$30.57	$30.19
Work Hours/Product:	0.60	0.60
Activity 254140 - Edge Ground Cover		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	$5,070	$5,042
Products:	125	125
Work Hours:	90	90
Product Cost:	$40.54	$40.31
Work Hours/Product:	0.72	0.72

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254150 - Ground Cover Removal and Replacement		
Product: A Hundred Square Yards of Streetscape Groundcover Replaced		
Costs:	$2,298	$2,265
Products:	4	4
Work Hours:	47	47
Product Cost:	$516.47	$508.91
Work Hours/Product:	10.45	10.45
Activity 254160 - Herbicide Program, Weed Prevention, Control and Training		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	$3,784	$3,791
Products:	7	7
Work Hours:	62	62
Product Cost:	$546.87	$547.81
Work Hours/Product:	8.96	8.96
Activity 254170 - Ground Cover Fertilization, Snail Bait and Hand Watering		
Product: A Hundred Square Yards of Streetscape Groundcover Serviced		
Costs:	$2,067	$2,034
Products:	5	5
Work Hours:	44	44
Product Cost:	$413.37	$406.76
Work Hours/Product:	8.70	8.70

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Current	2007/2008 Budget
Activity 254180 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$10,443	$10,763
Products:	113	113
Work Hours:	113	113
Product Cost:	$92.41	$95.25
Work Hours/Product:	1.00	1.00
Activity 254190 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$6,313	$6,269
Products:	107	107
Work Hours:	107	107
Product Cost:	$59.00	$58.59
Work Hours/Product:	1.00	1.00
Activity 254200 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$3,122	$3,080
Products:	86	86
Work Hours:	61	61
Product Cost:	$36.31	$35.82
Work Hours/Product:	0.71	0.71
Totals for Service Delivery Plan 25401 - Parking District Landscaping Management		
Costs:	**$86,761**	**$86,705**
Hours:	**1,420**	**1,420**

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

		2006/2007 Current	2007/2008 Budget
Totals for Program 254	**Costs:**	**$86,761**	**$86,705**
	Hours:	**1,420**	**1,420**

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Program Performance Statement

Maintain and operate 8 Downtown Parking District parking lots at established service levels as funded by District property owners for convenience of use and safety in order to attract customers to the Central Business District, by:

-Performing preventive maintenance in a cost-effective and timely manner to extend the economic life and safety of parking lot pavement,
-Sweeping Parking District parking lots to maintain cleanliness,
-Performing corrective repairs to parking lot pavement,
-Maintaining adequate pavement striping and signage in parking lots, and
-Performing corrective repairs to defective parking lot lighting system components.

The 8 downtown parking lots are located at Capella, Aries, Town & Country Lane, Frances & Evelyn, Sunnyvale & Evelyn, Carrolle & Evelyn, McKinley & Carrolle, and Taaffe & Capella.

Notes

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Parking District parking lot lights are operating as designed, based on field surveys.	C		
- Percent of Lights Operating		**95.00%**	**95.00%**
- Number of Parking Lot Lights		87.00	87.00
Productivity			
* Striping of parking lots is completed as scheduled.	C		
- Percent of Striping Completed		**95.00%**	**95.00%**
- Lineal Feet of Striping		1,300.00	1,300.00
* Parking District parking lot light outages are repaired within 24 hours of notification.	I		
- Percent of Parking Lot Lights Repaired within 24 Hours		**90.00%**	**90.00%**
- Number of Outages		150.00	150.00
* Pavement preventive maintenance activities are completed as scheduled.	D		
- Percent of Activities Completed		**95.00%**	**95.00%**
- Square Feet of Pavement		1,400.00	1,400.00
Cost Effectiveness			
* The cost to sweep a Parking District parking lot will not exceed the planned cost.	I		
- Cost Per Parking Lot Sweeping		**$191.08**	**$189.77**
- Number of Parking Lot Sweepings		160.00	160.00
Financial			
* Actual total expenditures for Downtown Parking District Parking Lots will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$73,755.00**	**$74,023.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

Maintain Parking District parking lots in safe and good condition, by:

-Maintaining and repairing pavement in parking lots
-Sweeping parking lots to maintain cleanliness, and
-Maintaining and repairing wheel stops.

Notes

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 255100 - Survey Parking Lots for Condition Assessment		
Product: A Survey Completed		
Costs:	$226	$230
Products:	16	16
Work Hours:	4	4
Product Cost:	$14.10	$14.37
Work Hours/Product:	0.25	0.25
Activity 255110 - Maintain Pavement In Parking Lots		
Product: A Square Foot		
Costs:	$6,890	$6,884
Products:	4,000	4,000
Work Hours:	57	57
Product Cost:	$1.72	$1.72
Work Hours/Product:	0.01	0.01
Activity 255120 - Post Notices for Sweeping In Parking Lots		
Product: A Sign Posted		
Costs:	$599	$611
Products:	30	30
Work Hours:	12	12
Product Cost:	$19.98	$20.36
Work Hours/Product:	0.40	0.40

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 255130 - Sweep Parking Lots		
Product: A Parking Lot Swept		
Costs:	$30,573	$30,363
Products:	160	160
Work Hours:	350	350
Product Cost:	$191.08	$189.77
Work Hours/Product:	2.19	2.19
Activity 255140 - Maintain/Repair Concrete Curb Stops		
Product: A Concrete Curb Stop Maintained/Repaired		
Costs:	$496	$505
Products:	3	3
Work Hours:	10	10
Product Cost:	$165.18	$168.34
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 25501 - Parking Lot Pavement Maintenance		
Costs:	**$38,784**	**$38,592**
Hours:	**433**	**433**

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

Maintain pavement striping and legends, and provide adequate signage in Parking District parking lots, by:

-Removing old striping and legends and applying new ones on parking lot pavement, as needed,
-Maintaining facilities and equipment to service the parking lots,
-Providing new signs and maintaining existing ones, and
-Maintaining curb painting.

Notes

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Current	2007/2008 Budget
Activity 255200 - Stripe Parking Lots		
Product: A Linear Foot		
Costs:	$3,761	$3,815
Products:	3,388	3,388
Work Hours:	56	56
Product Cost:	$1.11	$1.13
Work Hours/Product:	0.02	0.02
Activity 255210 - Install New Signs/Poles In Parking Lots		
Product: A Sign/Pole Installed		
Costs:	$2,391	$2,476
Products:	15	15
Work Hours:	33	33
Product Cost:	$159.37	$165.08
Work Hours/Product:	2.20	2.20
Activity 255220 - Repair Signs/Poles In Parking Lots		
Product: A Sign/Pole Repaired		
Costs:	$423	$431
Products:	10	10
Work Hours:	7	7
Product Cost:	$42.30	$43.11
Work Hours/Product:	0.70	0.70

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Current	2007/2008 Budget
Activity 255230 - Replace Signs In Parking Lots		
Product: A Sign Replaced		
Costs:	$1,560	$1,590
Products:	10	10
Work Hours:	31	31
Product Cost:	$156.00	$158.98
Work Hours/Product:	3.10	3.10
Activity 255240 - Post Notices for Maintenance In Parking Lots		
Product: A Sign Posted		
Costs:	$423	$431
Products:	10	10
Work Hours:	7	7
Product Cost:	$42.30	$43.11
Work Hours/Product:	0.70	0.70
Activity 255250 - Maintain Pavement Legends		
Product: A Legend Installed		
Costs:	$2,247	$2,340
Products:	10	10
Work Hours:	7	7
Product Cost:	$224.67	$234.03
Work Hours/Product:	0.70	0.70

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage

	2006/2007 Current	2007/2008 Budget
Activity 255260 - Curb Painting In Downtown Parking Lots		
Product: A Linear Foot of Curb Painted		
Costs:	$485	$494
Products:	100	100
Work Hours:	8	8
Product Cost:	$4.85	$4.94
Work Hours/Product:	0.08	0.08
Totals for Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage		
Costs:	**$11,289**	**$11,578**
Hours:	**149**	**149**

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair

Monitor and provide timely corrective repairs to Parking District parking lot lights to ensure system reliability and reduce downtime, by:

-Monitoring parking lot lighting for effectiveness,
-Surveying parking lot lights on a regular basis to identify and repair outages, and
-Repairing and replacing parking lot lamps.

Notes

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair

	2006/2007 Current	2007/2008 Budget
Activity 255300 - Electrical Power for Parking Lot Lights		
Product: A Light Powered		
Costs:	$12,732	$12,733
Products:	87	87
Work Hours:	1	1
Product Cost:	$146.34	$146.36
Work Hours/Product:	0.01	0.01
Activity 255310 - Survey Parking Lot Lights		
Product: A Survey Completed		
Costs:	$2,393	$2,361
Products:	12	12
Work Hours:	50	50
Product Cost:	$199.41	$196.76
Work Hours/Product:	4.17	4.17
Activity 255320 - Repair/Replace Parking Lot Lighting		
Product: A Lamp Repaired/Replaced		
Costs:	$6,239	$6,330
Products:	90	90
Work Hours:	88	88
Product Cost:	$69.33	$70.34
Work Hours/Product:	0.98	0.98
Totals for Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair		
Costs:	**$21,364**	**$21,424**
Hours:	**139**	**139**

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25504 - Management and Support Services

Support the operation of the Downtown Parking District Parking Lots Program, by:

-Responding to citizen service requests in a prompt and courteous manner,
-Maintaining complete and thorough records to support operations and planning,
-Providing timely and accurate administrative support services, and
-Actively managing the day to day operations of staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25504 - Management and Support Services

		2006/2007 Current	2007/2008 Budget
Activity 255400 - Management and Supervisory Services			
Product: A Work Hour			
	Costs:	$1,884	$1,985
	Products:	26	26
	Work Hours:	26	26
	Product Cost:	$72.47	$76.34
	Work Hours/Product:	1.00	1.00
Activity 255410 - Administrative Support			
Product: A Work Hour			
	Costs:	$434	$443
	Products:	8	8
	Work Hours:	8	8
	Product Cost:	$54.23	$55.42
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 25504 - Management and Support Services			
	Costs:	**$2,318**	**$2,428**
	Hours:	**34**	**34**
Totals for Program 255	**Costs:**	**$73,755**	**$74,023**
	Hours:	**755**	**755**

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City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Performance Statement

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

-Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),

-Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),

-Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and

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

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C		
- Percent Abated		**98.00%**	**98.00%**
- Total Number of Hazards		200.00	200.00
* Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.	C		
- Percent Abated		**98.00%**	**98.00%**
- Total Acts of Vandalism		600.00	600.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual.	I		
- Percent Attractive Standards Achieved		**75.00%**	**75.00%**
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.	I		
- Percent of Usable Standards Achieved		**80.00%**	**80.00%**
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.	I		
- Percent Satisfied		**85.00%**	**85.00%**
- Customer Surveys Provided		490.00	490.00
Productivity			
* Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks.	C		
- Percent Functional		**90.00%**	**90.00%**
- Number of Months Filled and Functional		24.00	24.00
* Parks and open space acres are cleaned and inspected daily.	C		
- Percent Cleaned and Inspected Daily		**85.00%**	**85.00%**
- Total Number of Acres		103,295.00	103,295.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Park auxiliary restrooms are cleaned daily when open for public use.	C		
- Percent Cleaned Daily		**85.00%**	**85.00%**
- Total Number of Restrooms Cleaned		7,300.00	7,300.00
* Parks water play features function as designed April through October at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks.	C		
- Percent Functional		**90.00%**	**90.00%**
- Number of Months Functional		42.00	42.00
* Picnic sites are cleaned daily April through October.	I		
- Percent Cleaned Daily		**85.00%**	**85.00%**
- Total Number of Picnic Sites		17,202.00	17,202.00
* The number of trees planted is equal to the number of trees removed.	I		
- Number of Trees Planted		**50.00**	**50.00**
- Number of Trees Removed		50.00	50.00
* Park athletic field turf is mowed weekly.	D		
- Percent Mowed Weekly		**85.00%**	**85.00%**
- Total Number of Acres		1,976.00	1,976.00
* Ornamental turf is mowed weekly.	D		
- Percent Mowed Weekly		**85.00%**	**85.00%**
- Total Number of Acres		4,992.00	4,992.00
Cost Effectiveness			
* The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost.	I		
- Cost to Inspect and Clean		**$542,116.00**	**$533,839.00**
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost.	I		
- Cost for Custodial Service		**$174,880.00**	**$174,473.00**
* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.	I		
- Cost Per Acre Maintained		**$15,967.07**	**$16,196.64**
Financial			

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$6,402,796.00**	**$6,494,853.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space landscaping for residents and the business community that is hazard-free, usable and attractive, by:

-Maintaining uncontained litter in ornamental turf, tree, ground cover and ornamental water feature areas,
-Maintaining turf in a dark green, dense manner with consistent texture and sharply defined boundaries,
-Maintaining trees to display the form common to their species,
-Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
-Maintaining ornamental water features with no apparent floating debris or algae and functional fountains and lights.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265000 - Maintain and Replace Ornamental Turf		
Product: An Acre Maintained		
Costs:	$237,347	$238,603
Products:	96	96
Work Hours:	3,486	3,486
Product Cost:	$2,472.37	$2,485.45
Work Hours/Product:	36.31	36.31
Activity 265010 - Maintain Trees		
Product: A Tree Maintained		
Costs:	$170,425	$171,275
Products:	2,520	2,520
Work Hours:	2,208	2,208
Product Cost:	$67.63	$67.97
Work Hours/Product:	0.88	0.88
Activity 265020 - Maintain and Replace Ground Covers		
Product: An Acre Maintained		
Costs:	$298,424	$298,958
Products:	75	75
Work Hours:	5,412	5,382
Product Cost:	$3,978.98	$3,986.11
Work Hours/Product:	72.16	71.76

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265030 - Maintain Ornamental Water Features		
Product: A Feature Maintained		
Costs:	$62,877	$63,402
Products:	4	4
Work Hours:	978	978
Product Cost:	$15,719.31	$15,850.58
Work Hours/Product:	244.50	244.50
Activity 265040 - Mow Ornamental Turf		
Product: An Acre Mowed		
Costs:	$386,313	$386,479
Products:	4,992	4,992
Work Hours:	7,089	7,049
Product Cost:	$77.39	$77.42
Work Hours/Product:	1.42	1.41
Activity 265050 - Plant Trees		
Product: A Tree Planted		
Costs:	$11,365	$11,464
Products:	50	50
Work Hours:	113	113
Product Cost:	$227.30	$229.27
Work Hours/Product:	2.26	2.26

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265060 - Remove Trees		
Product: A Tree Removed		
Costs:	$33,553	$33,809
Products:	50	50
Work Hours:	316	316
Product Cost:	$671.06	$676.18
Work Hours/Product:	6.32	6.32
Activity 265070 - Management and Supervisory Services for Parks Landscapes		
Product: A Work Hour		
Costs:	$72,067	$75,426
Products:	895	895
Work Hours:	895	895
Product Cost:	$80.52	$84.27
Work Hours/Product:	1.00	1.00
Activity 265080 - Organize and Lead Parks Landscape Maintenance		
Product: A Work Hour		
Costs:	$141,662	$143,806
Products:	2,021	2,021
Work Hours:	2,021	2,021
Product Cost:	$70.10	$71.16
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces		
Costs:	**$1,414,034**	**$1,423,222**
Hours:	**22,518**	**22,448**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space recreational facilities for residents and the business community that are hazard-free, usable and attractive, by:

-Maintaining sport courts in a litter and graffiti-free manner,
-Maintaining athletic fields in a dark green, dense manner with consistent texture, sharply defined boundaries and level playing surfaces,
-Maintaining playgrounds in a clean and graffiti-free manner with bright and colorful equipment, as appropriate,
-Maintaining picnic sites in a clean and graffiti-free manner,
-Maintaining pathways/par courses in a litter and graffiti-free manner,
-Maintaining multi-purpose buildings in a clean and graffiti-free manner with functional restrooms and lighting, and
-Maintaining other recreational facilities including, but not limited to; skate parks, the dog park and the lawn bowling green.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265160 - Maintain Play Areas		
Product: A Play Structure Maintained		
Costs:	$224,736	$226,474
Products:	209	209
Work Hours:	3,941	3,941
Product Cost:	$1,075.29	$1,083.61
Work Hours/Product:	18.86	18.86
Activity 265170 - Maintain Picnic Facilities		
Product: A Facility Maintained		
Costs:	$229,292	$226,697
Products:	17,202	17,202
Work Hours:	4,801	4,802
Product Cost:	$13.33	$13.18
Work Hours/Product:	0.28	0.28
Activity 265180 - Maintain Pathways/Par Courses		
Product: A Square Foot Maintained		
Costs:	$9,604	$9,667
Products:	5,341	5,341
Work Hours:	167	167
Product Cost:	$1.80	$1.81
Work Hours/Product:	0.03	0.03

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265190 - Maintain Park Athletic Fields		
Product: An Acre Maintained		
Costs:	$282,072	$282,432
Products:	43	43
Work Hours:	4,077	4,061
Product Cost:	$6,559.82	$6,568.20
Work Hours/Product:	94.81	94.44
Activity 265200 - Maintain Tennis/Basketball Courts		
Product: A Court Maintained		
Costs:	$67,004	$66,707
Products:	52	52
Work Hours:	900	890
Product Cost:	$1,288.53	$1,282.83
Work Hours/Product:	17.31	17.12
Activity 265210 - Maintain Multi-Purpose Buildings		
Product: A Building Maintained		
Costs:	$232,049	$231,327
Products:	13	13
Work Hours:	4,217	4,177
Product Cost:	$17,849.90	$17,794.37
Work Hours/Product:	324.38	321.31

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265220 - Maintain Bowling Green		
Product: A Square Foot Maintained		
Costs:	$17,944	$18,142
Products:	14,400	14,400
Work Hours:	250	250
Product Cost:	$1.25	$1.26
Work Hours/Product:	0.02	0.02
Activity 265230 - Maintain Other Recreational Facilities		
Product: A Facility Maintained		
Costs:	$33,833	$34,170
Products:	33	33
Work Hours:	598	598
Product Cost:	$1,025.25	$1,035.45
Work Hours/Product:	18.12	18.12
Activity 265240 - Maintain Dog Park		
Product: A Facility Maintained		
Costs:	$6,535	$6,624
Products:	1	1
Work Hours:	117	117
Product Cost:	$6,535.45	$6,623.82
Work Hours/Product:	117.00	117.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265140 - Mow Park Athletic Fields		
Product: An Acre Mowed		
Costs:	$62,181	$62,580
Products:	1,976	1,976
Work Hours:	1,092	1,092
Product Cost:	$31.47	$31.67
Work Hours/Product:	0.55	0.55
Activity 265150 - Maintain Skate Parks		
Product: A Facility Maintained		
Costs:	$32,235	$32,531
Products:	2	2
Work Hours:	561	561
Product Cost:	$16,117.56	$16,265.55
Work Hours/Product:	280.50	280.50
Activity 265270 - Management and Supervisory Services for Parks Recreational Facilities		
Product: A Work Hour		
Costs:	$37,201	$38,935
Products:	462	462
Work Hours:	462	462
Product Cost:	$80.52	$84.27
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265280 - Organize and Lead Parks Recreational Facilities Maintenance		
Product: A Work Hour		
Costs:	$51,590	$52,371
Products:	736	736
Work Hours:	736	736
Product Cost:	$70.10	$71.16
Work Hours/Product:	1.00	1.00
Activity 265290 - Renovate Picnic Facilities		
Product: A Facility Renovated		
Costs:	$29,488	$29,196
Products:	2,086	2,086
Work Hours:	514	514
Product Cost:	$14.14	$14.00
Work Hours/Product:	0.25	0.25
Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces		
Costs:	**$1,315,765**	**$1,317,853**
Hours:	**22,433**	**22,368**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

Provide well-maintained parks and open space support facilities for residents and the business community that are hazard-free, usable and attractive, by:

-Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures,
-Maintaining hardscapes to not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide,
-Maintaining lighting systems to function according to their purpose, and
-Maintaining fixtures in a clean and graffiti-free manner.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265370 - Maintain and Replace Structures and Fixtures		
Product: A Structure/Fixture Maintained		
Costs:	$233,287	$232,576
Products:	3,228	3,228
Work Hours:	3,768	3,767
Product Cost:	$72.27	$72.05
Work Hours/Product:	1.17	1.17
Activity 265380 - Maintain and Replace Hardscapes		
Product: A Square Foot Maintained		
Costs:	$45,363	$45,392
Products:	1,148,520	1,148,520
Work Hours:	30	30
Product Cost:	$0.04	$0.04
Work Hours/Product:	0.00	0.00
Activity 265340 - Management and Supervisory Services for Parks Support Facilities		
Product: A Work Hour		
Costs:	$28,988	$30,339
Products:	360	360
Work Hours:	360	360
Product Cost:	$80.52	$84.27
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265350 - Organize and Lead Parks Support Facilities Maintenance		
Product: A Work Hour		
Costs:	$41,777	$42,409
Products:	596	596
Work Hours:	596	596
Product Cost:	$70.10	$71.16
Work Hours/Product:	1.00	1.00
Activity 265390 - Provide Custodial Services for Auxiliary Restrooms		
Product: An Auxiliary Restroom Cleaned		
Costs:	$174,880	$174,473
Products:	7,300	7,300
Work Hours:	3,417	3,417
Product Cost:	$23.96	$23.90
Work Hours/Product:	0.47	0.47
Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces		
Costs:	**$524,294**	**$525,188**
Hours:	**8,171**	**8,170**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

Provide parks and open space support services for residents and the business community through the abating of hazards/vandalism, containing litter and providing electricity and water to parks and open space, by:

-Abating reported hazards within 24 hours,
-Abating reported vandalism within 3 days of notice,
-Maintaining parks and open space to be hazard-free,
-Maintaining parks and open space to be vandalism free,
-Maintaining uncontained litter not associated with any specific park amenity or facility,
-Providing electricity to parks and open space, and
-Providing water to parks and open space.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265400 - Abate Hazards		
Product: A Hazard Abated		
Costs:	$39,932	$40,432
Products:	200	200
Work Hours:	597	597
Product Cost:	$199.66	$202.16
Work Hours/Product:	2.99	2.99
Activity 265410 - Abate Vandalism		
Product: A Vandalism Abated		
Costs:	$48,578	$49,077
Products:	600	600
Work Hours:	720	720
Product Cost:	$80.96	$81.80
Work Hours/Product:	1.20	1.20
Activity 265430 - Provide Electricity		
Product: A Kilowatt Hour Used		
Costs:	$142,165	$142,166
Products:	701,359	701,359
Work Hours:	1	1
Product Cost:	$0.20	$0.20
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265440 - Provide Water		
Product: A CCF Used		
Costs:	$351,315	$391,316
Products:	302,838	302,838
Work Hours:	1	1
Product Cost:	$1.16	$1.29
Work Hours/Product:	0.00	0.00
Activity 265450 - Management and Supervisory Services for Parks Support Services		
Product: A Work Hour		
Costs:	$28,988	$30,339
Products:	360	360
Work Hours:	360	360
Product Cost:	$80.52	$84.27
Work Hours/Product:	1.00	1.00
Activity 265460 - Organize and Lead Parks Support Services		
Product: A Work Hour		
Costs:	$41,777	$42,409
Products:	596	596
Work Hours:	596	596
Product Cost:	$70.10	$71.16
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces

	2006/2007 Current	2007/2008 Budget
Activity 265470 - Maintain General Grounds and Abate Litter		
Product: An Acre Serviced Daily		
Costs:	$542,116	$533,839
Products:	146,365	146,365
Work Hours:	10,159	9,971
Product Cost:	$3.70	$3.65
Work Hours/Product:	0.07	0.07
Totals for Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces		
Costs:	**$1,194,870**	**$1,229,578**
Hours:	**12,434**	**12,246**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26505 - Maintain School Open Space

Provide well-maintained school open space landscaping, sports field and amenities for residents and the business community that is hazard-free, usable and attractive, by:

-Maintaining uncontained litter in tree, ground cover and sports field areas,
-Maintaining turf in a dark green, dense matter with consistent texture and sharply defined boundaries,
-Maintaining trees to display the form common to their species,
-Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
-Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26505 - Maintain School Open Space

	2006/2007 Current	2007/2008 Budget
Activity 265500 - Maintain School Open Space		
Product: An Acre Maintained		
Costs:	$1,006,380	$1,027,829
Products:	118	118
Work Hours:	16,742	17,066
Product Cost:	$8,528.64	$8,710.42
Work Hours/Product:	141.88	144.63
Activity 265510 - Management and Supervisory Services for School Open Space		
Product: A Work Hour		
Costs:	$51,695	$54,104
Products:	642	642
Work Hours:	642	642
Product Cost:	$80.52	$84.27
Work Hours/Product:	1.00	1.00
Activity 265520 - Organize and Lead Parks Maintenance for School Open Space		
Product: A Work Hour		
Costs:	$77,315	$78,485
Products:	1,103	1,103
Work Hours:	1,103	1,103
Product Cost:	$70.10	$71.16
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26505 - Maintain School Open Space		
Costs:	**$1,135,390**	**$1,160,419**
Hours:	**18,487**	**18,811**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

Provide management and supervisory services, organization and leading of parks maintenance, administrative support, training, meetings and rental rates for the Neighborhood Parks and Open Space Management program, by:

-Providing management and supervisory services to promote customer satisfaction and confidence by organizing staffs' efforts, addressing citizen concerns, monitoring productivity and efficiency,
-Providing administrative support to promote customer satisfaction and confidence,
-Providing technical, organizational and safety training for Parks staff,
-Providing meetings; including personnel, capital project, team-building, behavioral and fiscal for Parks staff, and
-Providing rental rates for Neighborhood Parks and Open Space Management.

Notes

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 265600 - Management and Supervisory Services - Program and City-Wide		
Product: A Work Hour		
Costs:	$234,128	$245,360
Products:	2,329	2,329
Work Hours:	2,329	2,329
Product Cost:	$100.53	$105.35
Work Hours/Product:	1.00	1.00
Activity 265610 - Administrative Support Services		
Product: A Work Hour		
Costs:	$352,690	$357,018
Products:	6,360	6,360
Work Hours:	6,360	6,360
Product Cost:	$55.45	$56.13
Work Hours/Product:	1.00	1.00
Activity 265620 - Staff Training and Development		
Product: A Training Hour		
Costs:	$92,945	$94,656
Products:	1,334	1,334
Work Hours:	1,334	1,334
Product Cost:	$69.67	$70.96
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 265630 - Meetings		
Product: A Meeting Hour		
Costs:	$138,680	$141,560
Products:	2,167	2,167
Work Hours:	2,167	2,167
Product Cost:	$64.00	$65.33
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 26506 - Management and Support Services		
Costs:	**$818,443**	**$838,594**
Hours:	**12,190**	**12,190**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

		2006/2007 Current	2007/2008 Budget
Totals for Program 265	**Costs:**	**$6,402,796**	**$6,494,853**
	Hours:	**96,233**	**96,233**

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Environmental Management Element

3. Environmental Management Element

A safe environment is a fragile resource. Without careful management and planning, the physical environment can easily erode causing problems such as shortages in resources and capacities. The City of Sunnyvale is prudent in preserving the physical resources and providing the necessary capacities and operations to maintain the environment. The Environmental Management Element addresses these concerns in the sub-elements, which include:

- Water Resources
- Solid Waste Management
- Sanitary Sewer System
- Surface Runoff
- Energy
- Noise

Water Resources Sub-Element

Goals, Policies and Action Statements

Goal 3.1A Manage future demands to ensure that existing and realistically certain future water supplies will be adequate.

Policy 3.1A.1 Contract for water supplies based on projected reasonable demands.

Action Statements

3.1A.1a Negotiate for long-term supply commitments, using future demands as forecasted by the latest hydraulic network analysis and/or staff estimates.

3.1A.1b Support reasonable, cost-effective, and environmentally sound water supply enhancement projects of San Francisco Water Department/Hetch-Hetchy and Santa Clara Valley Water District.

Policy 3.1A.2 Purchase potable water utilizing the most cost-effective source(s), subject to contractual requirements with our suppliers.

Action Statements

3.1A.2a Provide system controls that can respond to demand while also optimizing the mix of all sources in a cost-effective manner.

3.1A.2b Establish operating budgets that maximize water units in areas where costs are the least.

Policy 3.1A.3 Maintain a cost-effective preventative maintenance program that provides for sufficient reliability of all potable and reclaimed water system facilities.

Action Statements

3.1A.3a Perform preventative maintenance on all system facilities in order to eliminate the need for major unscheduled repairs or replacements.

3.1A.3b Provide for periodic inspection and assessment of system facilities.

3.1A.3c Maintain accurate and up-to-date records and maps.

3.1A.3d Provide for coordination with other utilities as required.

3.1A.3e Test, repair and replace water meters pursuant to established standard frequencies.

3.1A.3f Respond to all customer concerns and inquiries.

3.1A.3g Assure all facilities are properly screened, landscaped and maintained so as not to detract from neighboring developments.

3.1A.3h Provide appropriate security and protection of water facilities.

3.1A.3i Test and repair hydrants pursuant to established standard frequencies.

Goal 3.1B Ensure that potable and reclaimed water meet all quality and health standards.

Policy 3.1B.1 Ensure that backflow from potentially contaminated water services is prevented through an aggressive inspection and maintenance program.

Action Statements

3.1B.1a Ensure that adequate backflow prevention devices are installed as required.

3.1B.1b Monitor annual backflow devices testing program.

3.1B.1c Perform backflow investigations and inspections as required.

3.1B.1d Investigate the potential for the City owning all backflow devices, thereby ensuring proper function and maintenance.

Policy 3.1B.2 Develop a comprehensive water quality monitoring program that meets or exceeds all state and federal requirements, while also meeting specific needs of the City and our citizens.

Action Statements

3.1B.2a Establish parameters to be tested for, together with specific testing frequencies and scheduling.

3.1B.2b Provide adequate laboratory testing facilities.

3.1B.2c Provide adequate training for quality sampling and testing.

3.1B.2d Provide the public with information relative to City's water quality program, bottled water, home water filtering devices, private wells, etc.

3.1B.2e Respond to customer concerns and inquiries.

3.1B.2f Monitor state and federal legislation to ensure City's sampling and testing procedures meet all requirements.

Policy 3.1B.3 Develop an action plan to respond to and protect from contamination of water supplies.

Action Statements

3.1B.3a Monitor all known underground contaminations.

3.1B.3b Ensure responsible parties are taking all reasonable steps to clean up known underground contaminations.

3.1B.3c Ensure responsible enforcement agencies are taking all reasonable steps to have responsible parties clean up known underground contaminations.

3.1B.3d Ensure all business and industry are complying with the City's hazardous materials storage ordinance.

3.1B.3e Maintain an emergency action plan to isolate and prohibit the delivery of known or suspected contaminated water to customers.

3.1B.3f Maintain a program to notify customers of known or suspected contaminated water and of the City's action plan.

3.1B.3g Work with the Santa Clara Valley Water District to identify all private wells in the City.

3.1B.3h Advise owners of private wells of health risks, adequate quality testing, etc., and encourage proper abandonment of the wells where appropriate.

3.1B.3i Encourage owners of private wells that do not have City water service to properly abandon their wells and hook up to the City's water system.

Goal 3.1C Ensure that the water distribution system can meet minimum fire and quality standards during emergency conditions.

Policy 3.1C.1 Maintain an emergency water operations plan.

Action Statements

3.1C.1a Maintain sufficient emergency interties with other water utilities.

3.1C.1b Develop and maintain standard operating procedures for responding to losses of supply or water contamination events.

3.1C.1c Develop and maintain standard operating procedures for notifying the public during losses of supply or water contamination events.

Policy 3.1C.2 Provide sufficient storage and backup power to meet minimum requirements for water during emergencies.

Action Statements

3.1C.2a Check periodically the adequacy of storage facilities and distribution system through a computer modeling program (hydraulic network analysis).

3.1C.2b Study need for additional backup power at key water facilities.

Goal 3.1D Manage potable water demand through the effective use of water rates, conservation programs and reclaimed water.

Policy 3.1D.1 Provide for an on-going potable water conservation program.

Action Statements

3.1D.1a Monitor unaccounted-for water and notify Finance when percentages exceed norms.

3.1D.1b Support demand management programs identified as "Best Management Practices " in our Memorandum of Understanding with the State Department of Water Resources.

3.1D.1c Update our City's Urban Water Management Plan as required by the State.

3.1D.1d Inform the community periodically on the status of water supply and the need to conserve.

3.1D.1e Maintain current inverted rate structure policy.

Policy 3.1D.2 Provide for potable water conservation programs that will effectively respond to periods of water shortages/droughts.

Action Statements

3.1D.2a Implement staged water conservation plans similar to those implemented during the 1987-1992 drought, depending on the severity of future water shortages.

3.1D.2b Implement water usage restrictions tailored to the level of conservation required.

3.1D.2c Keep the community regularly advised as to the status of the water shortage emergency, how they can achieve conservation goals, and the community's progress toward those goals.

3.1D.2d Coordinate drought planning with other involved agencies.

Policy 3.1D.3 Expand opportunities for reclaimed water use consistent with ecology needs of the Bay and/or diminished potable water supplies.

Action Statements

3.1D.3a Complete Phases I and II of the existing Reclaimed Water Project.

3.1D.3b Consider expanding this project into Phase III and beyond.

3.1D.3c Pursue funding for existing and future projects.

3.1D.3d Provide information and assistance to potential reclaimed water customers.

3.1D.3e Monitor use and effectiveness of reclaimed water on turf and landscaping.

Goal 3.1E Maintain a financially stable Water Fund through a user based fee system that funds operation, capital improvements, infrastructure replacement and public education programs.

Policy 3.1E.1 Establish potable and reclaimed water rate structures that will ensure funding of capital improvements, operational and maintenance needs and the development of an adequate reserve.

Action Statements

3.1E.1a Review rate structures annually.

3.1E.1b Establish appropriate reserves to ensure stable rates and provide for capital improvement and replacement needs.

3.1E.1c Review Ten-Year Plan annually for capital improvement and replacement needs.

3.1E.1d Ensure that the City receives 100% of utility entitlement by preparing utility bills accurately, by providing on-going monitoring for the completeness and accuracy of and collection of utility billings.

3.1E.1e Provide timely initiation, discontinuance and changes in water services.

Policy 3.1E.2 Establish rate structures that encourage on-going potable water conservation and that can be modified to achieve even greater levels of water conservation

during period of water shortages/droughts.

Action Statements

3.1E.2a Establish reclaimed water rates in such a way as to attract customers.

3.1E.2b Utilize inverted rate scenarios to achieve both on-going and severe water conservation goals.

Policy 3.1E.3 Establish and maintain adequate reserve levels to replace or renovate Water Fund infrastructure components in order to maximize asset life and meet future community needs.

Action Statements

3.1E.3a Maintain and periodically update an inventory of Water Fund infrastructure components.

3.1E.3b Establish, maintain and review infrastructure renovation and replacement fund schedules for the water distribution system.

Goal 3.1F Provide a customer service program that emphasizes customer satisfaction and confidence.

Policy 3.1F.1 Maintain the provision of a high-quality, dependable source of both potable and reclaimed water at a reasonable and competitive cost to the consumer.

Action Statements

3.1F.1a Expand opportunities for cost savings in operations and maintenance.

3.1F.1b Oppose unreasonable rate increases from our suppliers.

3.1F.1c Notify the community regarding Sunnyvale's water rates, how they were developed, and how they compare with neighboring utilities.

Policy 3.1F.2 Inform customers on issues relating to water supply, quality, rates, conservation, and other matters.

Action Statements

3.1F.2a Utilize bill stuffers, cable TV, direct mailers, civic events, and other media to inform customers on water resource issues.

3.1F.2b Conduct public/neighborhood meetings when and where appropriate.

3.1F.2c Continue to produce and distribute the annual water quality report.

Policy 3.1F.3 Solicit customer input through consumer surveys, City-wide events, and other forums.

Action Statements

3.1F.3a Insert customer input surveys into selected quarterly reports, bill stuffers, door knob hangers, etc.

3.1F.3b Hand out survey forms at selected City-wide events, at neighborhood meetings, schools, and other forums.

Policy 3.1F.4 Monitor customer satisfaction through periodic surveys and responses to citizen inquiries.

Action Statements

3.1F.4a Track customer compliments and complaints from phone calls, letters, etc.

3.1F.4b Distribute customer satisfaction surveys during work activities, by mail, or other delivery systems.

3.1F.4c Incorporate results of 3.1F.4a & b into measurement of desired service levels and/or outcomes measures.

Policy 3.1F.5 Train and encourage employees to develop a customer service work ethic.

Action Statements

3.1F.5a Provide on-going customer service training to employees.

3.1F.5b Incorporate customer service performance into all employee audit processes.

3.1F.5c Develop means to reward outstanding customer service by employees.

Goal 3.1G Support legislation and other efforts that promote the accomplishment of the City's water resources sub-element goals and policies.

Policy 3.1G.1 Support efforts by both the federal and state governments to work cooperatively with municipal governments to ensure safe drinking water.

Action Statements

3.1G.1a Work through the various water utility professional organizations (AWWA, CMUA, BAWUA, etc.) to promote collaborative working relationships with state

and federal drinking water authorities (EPA, DOHS, etc.).

3.1G.1b Work through lobbying organizations (LCC, CMUA, SCVWD, SFWD, etc.) to develop networks with state and federal agencies.

3.1G.1c Support legislation that promotes better cooperation between state and federal governments and municipal governments.

Policy 3.1G.2 Seek support for federal and state funding of Sunnyvale's water resources projects and programs.

Action Statements

3.1G.2a Continue to pursue funding of reclaimed water projects through Santa Clara Valley Water District, San Francisco Water Department and the legislature.

3.1G.2b Monitor and pursue other available funding for major capital improvements and infrastructure replacement projects.

Policy 3.1G.3 Oppose efforts to unreasonably reduce the availability of water supply to Sunnyvale.

Action Statements

3.1G.3a Oppose efforts by the federal government to eliminate Hetch-Hetchy reservoir.

3.1G.3b Oppose legislation that unreasonably diverts existing water supplies from municipalities to other uses.

3.1G.3c Oppose legislation that would block proposed water supply projects that are necessary, reasonable, cost-effective, and environmentally sound.

Policy 3.1G.4 Support efforts to encourage reasonable demand-side water conservation programs.

Action Statements

3.1G.4a Support on-going state and local water conservation efforts and support legislation encouraging the installation of reasonable water conservation devices in a building prior to transfer of title, provided there is some economic impact criteria.

3.1G.4b Oppose legislation requiring cities and counties to conduct a water supply analysis every three years.

3.1G.4c Work with Santa Clara Valley Water District, San Francisco Water Department and other retailers to support ULFT rebate programs, showerhead giveaways, and other Best Management Practices.

Policy 3.1G.5 Support legislation that would allow greater flexibility for water transfers, subject to protection of water rights and any adverse impacts on affected

communities.

Action Statements

3.1G.5a Support legislation that authorizes any retail water user with a water allocation to transfer that allocation to another user and work with water agencies to devise a means of effective transfer that will not risk existing water rights but rather augment supplies that are severely impacted by drought and encourage the federal government to consider similar legislation.

Policy 3.1G.6 Support legislation and regulations that establish beneficial water quality standards that are based on scientific facts, benefit-risk analyses and other supportable evidence.

Action Statements

3.1G.6a Support efforts by Congress to direct EPA to give to the State the flexibility to adopt toxicity standards based on site-specific conditions, which will provide reasonable, cost-effective protection to aquatic organisms and human health. Support a more cooperative approach between all levels of government and the private sector to determine environmental priorities and standards.

3.1G.6b Support a moratorium on the promulgation and implementation of drinking water regulations under the Safe Drinking Water Act until such time as studies are completed and the reauthorization of the Act is carried out.

3.1G.6c Oppose any water quality legislation or regulations that are not based on scientific evidence and/or do not provide measurable improvements in public health.

Solid Waste Sub-Element

Goals, Policies and Action Statements

Goal 3.2A Ensure that all municipal solid waste generated within the City is collected and transported in a manner that protects public health and safety.

Policy 3.2A.1 Provide convenient, competitively priced solid waste collection services.

Action Statements

3.2A.1a Establish, enforce and periodically update collection service standards.

3.2A.1b Provide collection services that meet the needs of elderly and disabled residents.

3.2A.1c Evaluate methods of achieving increased efficiencies in solid waste collection.

3.2A.1d Compile and analyze information regarding collection operations to ensure that existing operations are operated in a safe, sanitary and efficient manner, and that collection costs are necessary and reasonable.

Policy 3.2A.2 Ensure that standards of Customer Service Excellence policies are met by those providing solid waste collection service.

Action Statements

3.2A.2a Provide and publicize convenient methods by which customer complaints can be filed.

3.2A.2b Investigate all complaints regarding solid waste collection and maintain records of complaint resolution.

Goal 3.2B Reduce solid waste disposal to 50% or less of the amount generated in 1990 (as adjusted to reflect population and economic changes) in the most cost-effective manner.

Policy 3.2B.1 Reduce generation of solid waste by providing source reduction programs and promoting source reduction behavior.

Action Statements

3.2B.1a Provide source reduction programs that reduce the generation of solid waste.

3.2B.1b Encourage and facilitate private source reduction programs, services and facilities.

3.2B.1c Provide comprehensive and ongoing public education programs to encourage source reduction behavior by Sunnyvale residents and businesses.

3.2B.1d Continue to monitor the effectiveness of unlimited residential refuse collection.

Policy 3.2B.2 Maximize diversion of solid waste from disposal by use of demand management techniques, providing and promoting recycling programs, and encouraging private sector recycling.

Action Statements

3.2B.2a Continue to use demand management in determining refuse collection rates and policies.

3.2B.2b Provide, or facilitate the provision of, recycling collection services to residential, commercial and industrial customers in a cost-effective way that allows achievement of the 50% diversion goal.

3.2B.2c Provide comprehensive and ongoing public education and promotion programs to encourage residents and businesses to participate in recycling programs.

3.2B.2d Make City facilities models of source reduction and recycling behavior by stating that all employees are expected and empowered to incorporate source reduction and recycling in their work practices.

3.2B.2e Compile and analyze information regarding recycling and disposal amounts, program costs and customer satisfaction to evaluate the City's progress toward achieving its disposal diversion goal.

Policy 3.2B.3 Meet or exceed all federal, state and local laws and regulations concerning solid waste diversion and implementation of recycling and source reduction programs.

Action Statements

3.2B.3a Periodically update the Sunnyvale Source Reduction and Recycling Element and perform related tasks as required by state law.

3.2B.3b Continue to implement the source reduction and recycling programs described in the Sunnyvale Source Reduction and Recycling Element.

3.2B.3c Continue to monitor the City's compliance with waste diversion laws and regulations.

Policy 3.2B.4 Increase demand for recycled materials by advocating local, state and federal legislation that will increase use of recycled content products.

Action Statement

3.2B.4a Identify and support proposed laws and administrative actions that would increase the demand for and value of recycled materials in a cost effective manner.

Goal 3.2C Encourage residents to maintain clean neighborhoods by preventing unsightly accumulations of discarded materials and illegal dumping of municipal solid waste.

Policy 3.2C.1 Provide periodic opportunities for residents to dispose of refuse at discounted or no charge.

Action Statements

3.2C.1a Periodically provide "extended curbside collection" of bulky residential refuse.

3.2C.1b Periodically provide City residents free disposal of refuse at the Sunnyvale Materials Recovery and Transfer Station.

3.2C.1c Provide disposal services for neighborhood cleanup events.

Goal 3.2D Dispose of solid waste generated within the City in an environmentally sound, dependable and cost-effective manner.

Policy 3.2D.1 Assure that the City possesses a minimum of five years of refuse disposal capacity at all times.

Action Statements

3.2D.1a Annually assess the amount of disposal capacity available with existing disposal arrangements and projected disposal amounts.

3.2D.1b When available disposal capacity equals ten years or less, initiate actions to arrange for sufficient capacity to accommodate present and projected City needs.

Policy 3.2D.2 Reduce the amount of refuse being disposed, generate recycling revenues and minimize truck travel to the disposal site through use of the Sunnyvale Materials Recovery and Transfer Station.

Action Statements

3.2D.2a Achieve economies of scale in the operation of the Sunnyvale Materials Recovery and Transfer Station.

3.2D.2b Continue to monitor Sunnyvale Materials Recovery and Transfer Station operations to ensure compliance with all performance standards and regulatory requirements.

3.2D.2c Research developments in refuse transfer, materials recovery equipment and operations, and markets for recovered materials and implement appropriate changes to Sunnyvale Materials Recovery and Transfer Station equipment and operations.

Goal 3.2E Minimize potential future City liability for wastes generated in the City.

Policy 3.2E.1 Select disposal methods and sites for solid and hazardous wastes that incorporate technologies and practices most likely to eliminate or minimize future City liabilities.

Action Statements

3.2E.1a Obtain and review permits, reports and other information related to disposal facilities to verify compliance with laws, regulations and prudent practices.

3.2E.1b Whenever practical, select to dispose of hazardous wastes by reuse, recycling, incineration and landfilling, in that order.

Policy 3.2E.2 Minimize impact on future rate payers of potential liability for past disposal practices.

Action Statements

3.2E.2a Evaluate existing reserve funds and potential liabilities and adopt appropriate reserve fund policies.

3.2E.2b Seek changes to federal law to minimize the City's potential liability for disposal of municipal solid waste.

Policy 3.2E.3 Minimize illegal and inappropriate disposal of Household Hazardous Waste.

Action Statements

3.2E.3a Encourage use of Household Hazardous Waste source reduction practices by providing promotion and public education.

3.2E.3b Provide and promote convenient Household Hazardous Waste disposal services.

Policy 3.2E.4 To meet or exceed all federal, state and local laws and regulations concerning Household Hazardous Waste and implementation of Household Hazardous Waste programs.

Action Statements

3.2E.4a Periodically update the Sunnyvale Household Hazardous Waste Element and perform related tasks as required by state law.

3.2E.4b Implement the Household Hazardous Waste programs described in the Household Hazardous Waste Element.

Goal 3.2F Maintain sound financial strategies and practices that will enable the City to provide comprehensive solid waste management services to the community while keeping refuse rates at or below countywide averages for cities using cost of service pricing.

Policy 3.2F.1 Establish refuse collection and disposal rates in a manner that equitably allocates program costs among rate payers and promotes rate stability.

Action Statements

3.2F.1a Periodically restructure refuse collection and disposal rates to incorporate demand management, minimize demand for services and reflect actual costs.

3.2F.1b Annually survey refuse rates and rate-setting methods for comparable Santa Clara County cities to determine City's relationship to countywide averages.

Policy 3.2F.2 To the greatest extent possible, anticipate changes required in refuse collection rates in response to changes in laws, regulations and economic factors affecting the solid waste management system.

Action Statements

3.2F.2a Prepare budgets that reflect costs for anticipated legislation and regulations, new programs and modifications to existing programs.

3.2F.2b Annually establish refuse collection rates that use long-range budget projections to maximize the predictability of future rates.

3.2F.2c Identify, and work to modify, proposed laws and legislation that have potential financial impacts on the solid waste management program.

Policy 3.2F.3 Identify additional revenue sources and, where possible, increase revenues from solid waste programs, services and facilities without jeopardizing program goals and customer service quality.

Action Statements

3.2F.3a Seek grant funding from the State and other sources where the cost of obtaining and maintaining the grant does not negate its value.

3.2F.3b Identify and pursue potential customers for any unused capacity of the Sunnyvale Materials Recovery and Transfer Station.

3.2F.3c Review and audit revenue sources to ensure that all appropriate revenues are being received.

3.2F.3d Evaluate revenues of existing and proposed programs as decisions are being made regarding those programs.

Goal 3.2G Contribute to an economic development environment that is supportive of a wide variety of businesses.

Policy 3.2G.1 Provide solid waste services desired by businesses at competitive rates.

Action Statement

3.2G.1a Conduct periodic surveys to verify that businesses receive useful services at a competitive price.

Goal 3.2H Manage the closed Sunnyvale Landfill in a manner that protects the public health and safety and the environment, promotes enjoyable public use of the site and assists in the achievement of other goals of the Solid Waste Sub-Element.

Policy 3.2H.1 Ensure compliance with federal, state and local laws and regulations.

Action Statements

3.2H.1a Continue to monitor and manage leachate, groundwater and landfill gas.

3.2H.1b Continue to monitor and manage the landfill cap, slopes and surface vegetation.

3.2H.1c Maintain post-closure maintenance financial assurance mechanism in compliance with regulations.

Policy 3.2H.2 Extract available resources from the refuse buried at the landfill.

Action Statements

3.2H.2a Provide landfill gas of a quality and at a flow rate suitable for energy recovery.

3.2H.2b Continue to monitor new technologies for further opportunities to extract buried resources.

Policy 3.2H.3 Provide for safe, enjoyable recreational access to portions of the landfill.

Action Statements

3.2H.3a Maintain environmental control systems to provide for safe public access to open space portions of the site.

3.2H.3b Maintain a vegetative screen along Caribbean Drive and Borregas Avenue to enhance the aesthetics of the landfill, as viewed from the adjacent industrial area.

3.2H.3c Provide information to visitors regarding the site's history and relationship to other nearby City-operated environmental management facilities.

Policy 3.2H.4 Provide for facilities and activities on portions of the landfill that support achievement of the City's solid and household hazardous waste goals and policies.

Action Statements

3.2H.4a Continue to provide for concrete and asphalt recycling.

3.2H.4b Consider long-term use of the Carl Road Recycling Center as a household hazardous waste facility.

3.2H.4c Provide a disposal area for dried sewage sludge from the Water Pollution Control Plant.

3.2H.4d Evaluate the benefits to the solid waste program of other waste diversion facilities and activities proposed to be located on the landfill.

Policy 3.2H.5 Generate revenues from post-closure uses of the landfill.

Action Statements

3.2H.5a Periodically evaluate the possibility of increasing revenues generated by existing facilities located on the landfill.

3.2H.5b Evaluate the suitability and revenue potential of proposed revenue-generating uses of the landfill.

Sanitary Sewer System Sub-Element

Goals, Policies and Action Statements

Generations

Goal 3.3A Insure that the quantity and quality of wastes generated does not exceed the capabilities of the transportation and disposal facilities.

Policy 3.3A.1 City shall provide for limitations on flow generated by new industries and enlargements of existing industries so that the total flow to the Water Pollution Control Plant will not exceed the safe operating capacity of the plant but under no circumstances is it to exceed 29.5 MGD.

Action Statements

3.3A.1a Monitor the generation of industrial wastes by new industries and enlargements of existing industries to insure that the safety treatment capacity is not exceeded at any time.

3.3A.1b Enact a sewage discharge moratorium if the average flow to the Water Pollution Control Plant reaches 96% (4% safety factor) of design flow.

3.3A.1c Maintain a fair and equitable allocation system of Water Pollution Control Plant treatment capacity to land use category.

Policy 3.3A.2 Insure that wastes discharged to the transportation system can be treated by existing treatment processes of the Water Pollution Control Plant.

Action Statements

3.3A.2a Provide adequate pretreatment monitoring to insure that the discharge standards are met by the dischargers.

3.3A.2b Develop and implement an information system to inform sewer users of prohibited discharges, pretreatment methods and reporting requirements.

Transportation

Goal 3.3B Continue to operate and maintain the sanitary sewer system so that all sewage and industrial wastes generated within the City are collected and transported under safe and sanitary conditions to the Water Pollution Control Plant.

Policy 3.3B.1 Inspect critical points in the sewerage system annually to insure that the proper level of maintenance is being provided and that the flow in sewers does not exceed design capacity.

Action Statements

3.3B.1a Jet flush the sewer system on a regular basis.

3.3B.1b Monitor locations where the capacity is critical in the sewerage system.

3.3B.1c Continue the program of minimizing the illegal storm connections on private property to the City sanitary system.

3.3B.1d Continue the program of locating and correcting points of infiltration in the sewers.

3.3B.1e Continue to provide an adequate level of maintenance for the sewerage system.

3.3B.1f Develop and maintain accurate, up-to-date maps and records of the sewerage system.

3.3B.1g Explore alternate uses for existing cannery line.

3.3B.1h Ensure that City's 10-year Capital Plan provides for necessary Capital Improvements and Replacements.

Policy 3.3B.2 Permit the direct discharge of process water to the Santa Clara Valley Water District's flood control channels or the City's storm drains pursuant to the requirements of the City's approved policy.

Action Statement

3.3B.2a Process water may be discharged directly to a flood control channel or to a private pipeline that in turn discharges to a flood control channel without a City permit providing discharger has a current National Pollutant Discharge Elimination System (NPDES) permit from the Regional Water Quality Control Board and authorization from the Santa Clara Valley Water District.

Disposal

Goal 3.3C Continue to operate and maintain the Water Pollution Control Plant so that all sewage and industrial wastes generated within the City receive sufficient treatment to meet the effluent discharge and receiving water standards of the regulatory agencies.

Policy 3.3C.1 Monitor Water Pollution Control Plant's operations and maintenance for its ability to meet regulatory standards.

Action Statement

3.3C.1a Continue to provide the water pollution control facilities, personnel, materials and utilities so that the sewage and industrial wastes generated within the City can be treated to the extent needed to meet the regulatory agencies' standards.

Policy 3.3C.2 Coordinate procedures with Energy Sub-Element for optimizing an alternative energy program for the Water Pollution Control Plant so that minimum use and reliance are placed on outside energy sources.

Action Statement

3.3C.2a Implement the procedures deemed feasible of an alternative energy program for the Water Pollution Control Plant.

Policy 3.3C.3 Monitor South Bay water quality testing programs to determine if relocation of treated effluent discharge is necessary.

Action Statement

3.3C.3a Work with the other members of the South Bay dischargers (San Jose/Santa Clara and Palo Alto) to prove to the State Water Resources Control Board and the Regional Water Quality Control Board that the tertiary treated effluent from the three water pollution control plants now being discharged to South San Francisco Bay does not have to be transported to a point of deep water discharge north of Dumbarton Bridge in order to achieve the beneficial uses of the Bay.

3.3C.3b Continue to work with the neighboring cities, state and federal agencies, the county, etc. to solve mutual water quality problems.

Policy 3.3C.4 Study all feasible opportunities of waste-water reuse.

Action Statements

3.3C.4a Consider the development of a water reuse program.

3.3C.4b Study to determine whether a workable program for salt content control can be developed.

3.3C.4c Study effects of water re-use and its relationship on discharge to San Francisco Bay.

3.3C.4d Study feasibility of reclaimed water for restoration and/or enhancement of marshlands.

Funding

Goal 3.3D Maintain financially stable Sewer Fund through a User Based Fee System.

Policy 3.3D.1 Assess connection fees to new system users for costs of excess system capacity constructed for their eventual use.

Policy 3.3D.2 Assess user fees based on quantity and quality of waste generated.

Policy 3.3D.3 Establish appropriate reserves to ensure stable rates and Capital Improvement and Replacement needs.

Policy 3.3D.4 Annually review rate structure.

Policy 3.3D.5 Annually review 10-year plan for Capital Improvement and Replacement needs.

Policy 3.3D.6 Continue to make landowners responsible for maintenance of sewer laterals, except that the City will make repairs to laterals between property line and sewer mains caused by broken pipe and street tree roots.

Surface Runoff Sub-Element

Goals, Policies and Action Statements

Protect Beneficial Uses of Creeks and South San Francisco Bay

Goal 3.4A Assure the reasonable protection of beneficial uses of creeks and South San Francisco Bay, established in the Regional Board's Basin Plan, and protect environmentally sensitive areas.

Policy 3.4A.1 Continue to support the identification and development of Best Management Practices suitable for use in the City through participation in the Santa Clara Valley NPS Control Program, American Public Works Association's Stormwater Quality Task Force, the Bay Area Stormwater Management Agencies Association, and similar organizations.

Policy 3.4A.2 Comply with regulatory requirements and participate in processes which may result in modifications to regulatory requirements.

Action Statements

3.4A.2a Conduct internal audits in order to continue to improve environmental programs.

3.4A.2b Implement appropriate pollution prevention activities for targeted pollutants to comply with regulatory requirements.

3.4A.2c Review proposed changes in regulatory requirements and comment as appropriate.

3.4A.2d When evaluating pollutant control measures, consider all potential impacts including effects on the storm drain system, sanitary sewer system, and groundwater.

Policy 3.4A.3 Ensure that Best Management Practices are implemented to reduce the discharge of pollutants in storm water to the maximum extent practicable.

Action Statements

3.4A.3a Inspect industrial and commercial businesses for potential discharges to storm drains as part of industrial pretreatment inspections for the Water Pollution Control Plant.

3.4A.3b Modify Industrial Pretreatment permits to also require Best Management Practices to control the discharge of pollutants to city-owned storm drains.

3.4A.3c Use the City newsletter and utility billings to disseminate information regarding the proper disposal of waste and to encourage the public to participate in reducing pollutants in storm water runoff.

3.4A.3d Continue outreach programs to industrial and commercial businesses to educate them on proper disposal of waste to the sanitary sewer and storm drains.

3.4A.3e Label approximately 1,060 municipal storm drainage inlets a year until all inlets are labeled and maintain labels as necessary to educate the public on the fate of material discharged to storm drains.

3.4A.3f Encourage private property owners to label storm drain inlets.

3.4A.3g Conduct surveys during public events to track public awareness of the Santa Clara Valley NPS Control Program.

3.4A.3h Obtain copies and use the Statewide Best Management Practices Manual (to be available around the beginning of 1993) as guidance.

3.4A.3i Modify new development and redevelopment permitting procedures to require developers and contractors to implement Best Management Practices before, during and after construction to minimize pollutants discharged in storm water runoff. The report titled "Storm Water Quality Controls for New Developments in Santa Clara Valley and Alameda County: A Guide for Controlling Post-Development Runoff" will be used as guidance to achieve post-development controls.

3.4A.3j Continue to participate with the Santa Clara Valley NPS Control Program to hold workshops to notify developers, consulting firms and contractors of the General Construction Activity Storm Water Permit; to notify industries of industrial National Pollution Discharge Elimination System storm water permit requirements and everyone about the requirements of the City's area-wide municipal storm water National Pollution Discharge Elimination System permit.

3.4A.3k Continue to develop and maintain accurate maps of the storm drain system owned and operated by the City.

3.4A.3l Track existing municipal government activities, which remove pollutants prior to discharge to storm drains such as the number of storm drain inlets cleaned, curb miles swept and amounts of material removed.

3.4A.3m In addition to sweeping streets for aesthetic purposes, sweep to prevent pollutants from entering storm drain inlets. Similarly, in addition to cleaning storm drain inlets to prevent flooding, clean inlets to remove pollutants from the storm drain system. The " Best Management Practices for Street Cleaning and Storm Drainage Facilities" developed by the Alameda County Urban Runoff Clean Water Program may be used as guidance.

3.4A.3n Track creek and South San Francisco Bay water quality data collected by the Santa Clara Valley NPS Control Program, the Water Pollution Control Plant

and other environmental monitoring programs, for changes resulting from the implementation of Best Management Practices.

3.4A.3o Continue to detain storm water runoff in the Pump Station No. 2 basin to settle sediment and associated pollutants prior to discharge to receiving waters.

3.4A.3p Monitor influent and effluent from the basin to determine percent removal of pollutants in order to evaluate the effectiveness of the detention basin in removing pollutants.

3.4A.3q Test pollutants in the basins, and develop and implement a maintenance plan to assure that sediment is periodically removed and properly disposed.

Policy 3.4A.4 Effectively prohibit illicit discharges and improper disposal into the storm drain system.

Action Statements

3.4A.4a Encourage all residents, industrial and commercial facilities, and public agencies to report spills and illegal dumping incidents to the Water Pollution Control Plant in order to initiate an immediate response and log spills.

3.4A.4b Perform tests and inspections to discover unauthorized discharges into storm drains.

3.4A.4c Track reports of spill incidents received at the Water Pollution Control Plant.

3.4A.4d Locate and eliminate illicit connections.

3.4A.4e Consider possible improvements to ordinances to more clearly spell out the requirements for implementing Best Management Practices and for providing the authority to request monitoring or technical reports that might be necessary from dischargers to the City's storm drainage system.

Policy 3.4A.5 Prevent accelerated soil erosion.

Action Statements

3.4A.5a Require developers and contractors to implement Association of Bay Area Governments soil erosion control measures.

3.4A.5b Encourage property owners to maintain vegetative cover.

Maintain Storm Drain System

Goal 3.4B Maintain storm drain system to prevent flooding.

Policy 3.4B.1 Maintain and operate the storm drain system so that storm waters are drained from 95% of the streets within one hour after a storm stops.

Action Statements

3.4B.1a Inspect and clean as necessary all storm drainage inlets at least once a year prior to the rainy season.

3.4B.1b Clean drop inlets in response to flood complaints.

3.4B.1c When cleaning storm drain inlets and lines, maximize removal of material at the nearest access point to minimize discharges to watercourses.

3.4B.1d Inspect storm water pump stations weekly and maintain as needed.

3.4B.1e Assure proper disposal of all material cleaned from storm drain inlets and lines.

Policy 3.4B.2 Respond to storm drain emergencies.

Action Statements

3.4B.2a Respond to all emergency calls within 20 minutes during storms and within 45 minutes during other periods.

3.4B.2b Inspect and eliminate unauthorized discharges into the storm drain system.

Recognize Flood Hazard

Goal 3.4C Ensure that flood hazards are recognized.

Policy 3.4C.1 Operate and maintain the storm drainage system at a level to minimize damages and ensure public safety.

Action Statements

3.4C.1a Update maps of the storm drain system after new developments and/or re-developments and storm drainage additions.

3.4C.1b Maintain records of incidents of local flooding and budget for system improvements.

Policy 3.4C.2 Prevent flooding to protect life and property.

Action Statements (primarily from the Seismic Safety & Safety Sub-Element)

3.4C.2a Encourage the Santa Clara Valley Water District to periodically reevaluate the capacity of creeks and channels.

3.4C.2b Encourage the Santa Clara Valley Water District to maintain creeks and channels to remove flow-inhibiting vegetation, debris and silt.

3.4C.2c Encourage the Santa Clara Valley Water District to maintain dikes and levees at least 3 feet above the 1% flood level and to inspect and repair damage caused by burrowing animals.

3.4C.2d Continue to maintain the flood plain management practices outlined by the Federal Emergency Management Agency and the Army Corps of Engineers.

3.4C.2e Continue participation in the National Flood Insurance Program.

Policy 3.4C.3 Monitor and plan for hydraulic changes due to global warming, earthquakes and/or subsidence.

Action Statements

3.4C.3a Track sea level elevations at tide gauge locations maintained by the US Coast Guard, National Oceanic and Atmospheric Administration, and the San Francisco Bay Conservation and Development Commission to monitor changes in sea level.

3.4C.3b Monitor compaction, water level, and land surface elevation data compiled by the Santa Clara Valley Water District for possible land subsidence.

3.4C.3c Encourage the Santa Clara Valley Water District to consider installing tide gates in channels and creeks to prevent flooding during high tides.

3.4C.3d Budget for and construct additional storm drainage detention and pumping facilities as needed to assure continued ability to discharge surface runoff into the various Santa Clara Valley Water District facilities and San Francisco Bay.

3.4C.3e When designing structures along shorelines, consider future sea level changes.

3.4C.3f Ensure that private developers adequately plan and construct buildings to protect property in low lying areas.

3.4C.3g Review Federal Emergency Management Agency maps when they are updated every 3-5 years, and incorporate information on flood prone areas into future land use plans.

Minimize Pollutants and Runoff from New Developments

Goal 3.4D Minimize the quantity of runoff and discharge of pollutants to the maximum extent practicable by integrating surface runoff controls into new development and redevelopment land use decisions.

Policy 3.4D.1 Consider the impacts on the water quality of surface runoff as part of land use and development decisions and implement Best Management Practices to minimize the total volume and rate of runoff.

Action Statements

3.4D.1a Study and determine the appropriateness of a particular parcel of land to support selected Best Management Practices for removing pollutants prior to discharge.

3.4D.1b Assure that all applicable development projects (those disturbing 5 acres or greater of land) obtain coverage under the State Water Board's general construction activity storm water National Pollution Discharge Elimination System permit or under a similar Regional Board permit if one is adopted in the future.

3.4D.1c Assure that a reference list of Best Management Practices and copies of appropriate Best Management Practice manuals and/or guidelines are available at City libraries and City offices.

Policy 3.4D.2 Consider the ability of a land parcel to detain excess storm water runoff in flood prone areas and require incorporation of appropriate controls.

Action Statement

3.4D.2a Land use decisions should also consider the ability of a parcel to detain excess storm water in areas prone to flooding through use of oversized collection systems and detention facilities.

Funding

Goal 3.4E Consider alternative methods of generating revenue to support the surface runoff quality improvement activities.

Policy 3.4E.1 Develop a revenue program that will ensure funding to: 1) implement Best Management Practices; 2) conduct public information and participation outreach activities; 3) inspect and eliminate illicit discharges, and inspect industrial and commercial facilities; 4) meet storm drain operational and maintenance needs to improve surface runoff quality; 5) monitor storm water quality; 6) participate in general Santa Clara Valley NPS Control Program activities; and 7) provide appropriate reserves.

Action Statements

3.4E.1a Evaluate the ability of the existing sanitary sewerage revenue program to provide adequate support for the City to comply with activities mandated by the area wide municipal storm water National Pollution Discharge Elimination System permit and with the other surface runoff control activities included in the Santa Clara Valley NPS Control Program.

3.4E.1b Review the rate structure annually and consider appropriate changes.

Energy Sub-Element

The Energy Sub-Element was retired Fiscal Year 1998/1999.

Noise Sub-Element

Goals, Policies and Action Statements

Goal 3.6A Maintain or achieve a compatible noise environment for all land uses in the community (land use compatibility).

Policy 3.6A.1 Prevent significant noise impacts from new development by applying state noise guidelines and Sunnyvale Municipal Code noise regulations in the evaluation of land use issues and proposals.

Action Statements

3.6A.1a Apply the Sunnyvale Municipal Code noise regulations in the evaluation of land uses and proposals. Acoustical analysis may be required to determine if mitigation measures shall be required for the new development. If required, mitigation measures shall be incorporated into the new development that bring the proposed development into conformance with the noise regulations in the Sunnyvale Municipal Code.

3.6A.1b Consult the Noise Condition Map (Appendix A) to determine noise levels throughout the City.

3.6A.1c Comply with the "Noise and Land Use Compatibility Guidelines" (Table 2) for the compatibility of land uses with their noise environments, except where the City determines that there are prevailing circumstances of a unique or special nature.

3.6A.1d Use Table 3.6A.1d to determine if proposed development results in a "significant noise impact" on existing development.

Table 3.6A.1d Significant Noise Impacts from New Development on Existing Land Uses

Ldn of Existing Development[1]	Significant Noise Impact Increase in Ldn of Existing Development from New Development
"Normally Acceptable"[2]	More than 5 dBA, but noise level still in the "Normally Acceptable" category
"Normally Acceptable"	More than 3 dBA and the noise level exceeds the "Normally Acceptable" category
exceeds "Normally Acceptable"	More than 3 dBA

1. The Ldn shall be measured at any point along the property line shared by the proposed development and existing land uses.
2. "Normally Acceptable" as defined by the State of California "Noise and Land Use Compatibility Guidelines", summarized in this Sub-Element.

3.6A.1e Use the CEQA and the discretionary permit processes to protect existing land uses from significant noise impacts due to new development. Acoustical analysis required as part of the CEQA or discretionary permit process, master plans, and/or design review shall determine if significant noise impacts occur from proposed development on existing land uses. If significant noise impacts occur, then mitigation measures shall be required to minimize the impact of the new development on existing land uses.

3.6A.1f Supplement the "Noise and Land Use Compatibility Guidelines" (Table 2) for residential uses by attempting to achieve an outdoor Ldn of no greater than 60 dBA for common recreation areas, backyards, patios, and medium and large-size balconies. These guidelines should not apply where the noise source is a railroad or airport. If the noise source is a railroad, then an Ldn of no greater than 70 dBA should be achieved in common recreation areas, backyards, patios, and medium and large balconies. If the noise source is from aircraft, then preventing new residential uses within areas of high Ldn from aircraft noise is recommended.

Policy 3.6A.2 Enforce and supplement state laws regarding interior noise levels of residential units.

Action Statements

3.6A.2a Enforce Title 24 Noise Insulation Requirements for all new hotels, motels, apartments, condominiums group care homes and all other dwellings, except single-family detached homes.

3.6A.2b Apply Title 24 Noise Insulation Requirements to all new single-family detached homes.

3.6A.2c Attempt to achieve a maximum instantaneous noise level of 50dBA in bedrooms and 55dBA in other areas of residential units exposed to train or aircraft noise, where the exterior Ldn exceeds 55dB.

Policy 3.6A.3 Consider techniques, which block the path of noise and insulate people from noise.

Action Statements

3.6A.3a Use a combination of barriers, setbacks, site planning and building design techniques to reduce noise impacts, keeping in mind their benefits and shortcomings.

3.6A.3b Consider compiling and distributing information to residents of noise-impacted areas about what they can do to protect themselves from noise.

3.6A.3c Proposed sound walls or other noise reduction barriers should be reviewed for design, location, and material before installing the barrier. Sound readings should be taken before and after installing the noise reduction barrier in order to determine the efficacy of the noise reduction barrier. Measurement techniques shall be similar to procedures used by Caltrans to measure efficiency of sound walls.

Goal 3.6B Preserve and enhance the quality of neighborhoods by maintaining or reducing the levels of noise generated by transportation facilities (transportation noise).

Policy 3.6B.1 Refrain from increasing or reduce the noise impacts of major roadways.

Action Statements

3.6B.1a Identify and mitigate roadway noise impacts as part of local land use plans and proposals.

3.6B.1b Regulate the location, design and capacity of local roadway improvement projects to mitigate their noise impacts.

3.6B.1c Use local traffic management techniques to reduce or protect noise levels. (For example, the City can place truck routes away from neighborhoods. Commuters can be diverted from residential streets. Note that some techniques may address one problem but cause others. For instance, stop signs can improve safety but they can also raise noise levels. In such cases, the City must balance its goals to the extent possible.)

3.6B.1d Advocate that neighboring cities should identify and mitigate roadway noise impacts that affect Sunnyvale as part of their land use plans.

3.6B.1e Advocate that public agencies should identify and mitigate noise impacts as part of their transportation system improvement projects.

3.6B.1f Support state legislation to reduce vehicle noise levels.

3.6B.1g Continue to enforce state muffler and exhaust laws.

Policy 3.6B.2 Support efforts to reduce or mitigate airport noise.

Action Statements

3.6B.2a Support the retention of the Airport Land Use Commission.

3.6B.2b Support the right of private citizens to sue airports for noise impacts.

3.6B.2c Encourage airport operation policies and procedures, which reduce the level and frequency of noise as well as other policies and federal funding to alleviate the effects of aircraft noise.

Policy 3.6B.3 Support activities that will minimize the noise impacts of Moffett Federal Airfield.

Action Statements

3.6B.3a Monitor the annual number of flight operations and evaluate any increases in activity.

3.6B.3b Encourage NASA to seek ways to minimize flights over the community and manage practice landings.

3.6B.3c Encourage NASA to continue to direct flight operations over the Bay during evening and nighttime hours.

3.6B.3d Encourage NASA to continue flight, landing and maintenance procedures, which lower noise levels.

3.6B.3e Encourage NASA to establish a complaint record and response program.

3.6B.3f Support the continuation of NASA's public information program.

3.6B.3g Oppose any effort and/or expenditure of public funds to promote Moffett Federal Airfield for non-federal purposes.

3.6B.3h Support efforts to limit non-essential air traffic at Moffett Federal Airfield.

3.6B.3i Support federal legislation that require military and federal aircraft to meet Stage 3 noise requirements similar to commercial aircraft.

Policy 3.6B.4 Support activities that will minimize and/or reduce the noise impacts of San Jose International Airport.

Action Statements

3.6B.4a Monitor the annual number of passengers and evaluate trends in activity at San Jose International Airport.

3.6B.4b Monitor plans for expansion of San Jose International Airport terminals and evaluate the resulting increases in activity.

3.6B.4c Consider encouraging the City of San Jose to install a local noise monitoring station in the Lakewood area.

3.6B.4d Encourage the City of San Jose to promote the use of Stage 3 aircraft.

3.6B.4e Encourage the City of San Jose to maintain strict control over flight patterns, which influence noise in Sunnyvale.

3.6B.4f Encourage the City of San Jose to educate pilots and seek their cooperation in using cockpit techniques that reduce noise levels.

3.6B.4g Support federal legislation to lower the noise levels of civilian aircraft.

3.6B.4h Support state legislation to lower the noise levels of civilian airports.

Policy 3.6B.5 Encourage activities that limit the noise impacts of helicopters.

Action Statements

3.6B.5a Encourage NASA to direct helicopter flight operations and flight patterns so that they occur over industrial, not residential, areas.

3.6B.5b Allow the use of airborne helicopters at construction sites on a limited basis as permitted by the FAA and the Caltrans Division of Aeronautics.

Policy 3.6B.6 Mitigate and avoid the noise impacts from trains.

Action Statements

3.6B.6a Monitor plans and projects, which would increase the number of commuter trains and evaluate their noise impacts and seek mitigation for any change that worsens local conditions.

3.6B.6b Monitor plans and projects, which would increase the number of freight trains and evaluate their noise impacts and seek mitigation for any change that worsens local conditions.

3.6B.6c Avoid construction of new residential uses where the outdoor Ldn is greater than 70 dBA as a result from train noise.

3.6B.6d Educate owners of older homes on ways to reduce noise levels from trains.

3.6B.6e Support legislation to reduce the noise level of trains.

3.6B.6f Seek the cooperation of train engineers to avoid unnecessary and prolonged use of air horns except for safety purposes.

Policy 3.6B.7 Monitor and mitigate the noise impacts of light rail facilities.

Action Statements

3.6B.7a Monitor regional plans for light rail facilities in Sunnyvale to ensure that noise impacts are identified and mitigated.

Goal 3.6C Maintain or achieve acceptable limits for the levels of noise generated by land use operations and single-events (community noise).

Policy 3.6C.1 Regulate land use operation noise.

Action Statements

3.6C.1a Monitor the effectiveness of operational noise regulations every five years by referring to related community condition indicators.

3.6C.1b Apply conditions to discretionary land use permits, which limit hours of operation, hours of delivery and other factors, which affect noise.

3.6C.1c Continue interdepartmental procedures to respond to complaints about operational noise.

3.6C.1d Instantaneous noise measurements taken for the purpose of enforcing the noise regulations in the Sunnyvale Municipal Code shall be taken at the property line of the property generating the noise and in a location and time(s) that fairly represents the noise.

Policy 3.6C.2 Regulate select single-event noises and periodically monitor the effectiveness of the regulations.

Action Statements

3.6C.2a Monitor the effectiveness of limits on delivery hours and hours of operation of powered equipment on properties adjacent to residentially zoned properties every five years by referring to related community condition indicators.

3.6C.2b Continue efforts by the Department of Public Safety and Neighborhood Preservation to mediate complaints about single-event noise that is not regulated by the Sunnyvale Municipal Code.

Air Quality Sub-Element

Goals, Policies and Action Statements

Goal 3.7A Improve Sunnyvale's Air Quality and reduce the exposure of its citizens to air pollutants.

Policy 3.7A.1 Require all new development to utilize site planning to protect citizens from unnecessary exposure to air pollutants.

Action Statements

3.7A.1a Evaluate new development with potential sources of odors or criteria air pollutants to determine whether it is appropriate for them to be located near existing or planned residential development or sensitive receptors.

3.7A.1b New residential zones or residential development in non-residential zones should not be permitted near existing sources of TAC's, unless it can be shown through a Health Risk Assessment that no unacceptable health risk is created.

3.7A.1c New residential development should be located at least 15 feet from the property line along major streets or intersections unless a lesser distance can be demonstrated to not expose residents to unhealthful pollutant concentrations.

Policy 3.7A.2 Reduce automobile emissions through traffic and transportation improvements. Since traffic congestion delays increase the level of emissions, congestion management has air quality benefits.

Action Statements

3.7A.2a Develop and maintain a balanced transportation system in Sunnyvale by promoting pedestrian, bicycle and transit modes of travel.

3.7A.2b The City should give high priority to traffic improvements that improve vehicle operating conditions (average speed, delay) such as signal timing improvements, signal synchronization, turn lanes, etc. Bay Area Air Quality Management District guidance developed for the CMP program deficiency plans defines such improvements.

Goal 3.7B Reduce air pollution impacts from future development.

Policy 3.7B.1 Utilize land use strategies to reduce air quality impact.

Action Statements

3.7B.1a Promote extension of transit systems, and locate higher density development/redevelopment along transit corridors.

3.7B.1b Promote mixed land use development that provides commercial services such as day care, restaurants, banks and stores near employment centers, reducing auto trip generation by promoting pedestrian travel. Promote neighborhood commercial and park uses within residential developments to reduce short auto trip generation by making pedestrian and bicycle trips feasible (for example, require sidewalks, bike trails and bicycle parking areas).

Policy 3.7B.2 Assist employers in meeting requirements of Transportation Demand Management plans for existing and future large employers and participate in the development of Transportation Demand Management plans for employment centers in Sunnyvale.

Action Statements

3.7B.2a Enforce the provisions of the City's Transportation Demand Management ordinance covering businesses employing 100 or more persons.

3.7B.2b Amend the City's existing Transportation Demand Management ordinance to comply with the Bay Area Air Quality Management District 's Trip Reduction Rule.

3.7B.2c At the appropriate time, the City should explore the feasibility of seeking delegation of regulations which would affect smaller employers located within multi-tenant complexes, which are not included in the Trip Reduction Rule authority from the Bay Area Air Quality Management District.

Policy 3.7B.3 Apply the Indirect Source Rule to new development with significant air quality impacts. Indirect Source review would cover commercial and residential projects as well as other land uses that produce or attract motor vehicle traffic.

Action Statements

3.7B.3a Increase densities near transit stations.

3.7B.3b Develop requirements for bicycle and pedestrian facilities.

3.7B.3c Require site design to encourage transit circulation and stops/waiting areas for transit and carpools.

3.7B.3d Consider controls to decrease vehicle idling emissions caused by "drive-through" operations.

Goal 3.7C Make a contribution towards improving regional air quality.

Policy 3.7C.1 The City should actively participate in regional air quality planning.

Action Statements

3.7C.1a The City should work with regional air quality planning agencies such as the Bay Area Air Quality Management District, Metropolitan Transportation Commission, Association of Bay Area Governments, and Congestion Management Agency in the development and implementation of regional air quality strategies.

3.7C.1b Continue to monitor federal and state legislation regarding air quality issues.

Policy 3.7B.2 Improve opportunities for citizens to live and work in close proximity.

Action Statements

3.7C.2a In the long term, the City should encourage a better balance between jobs and housing than currently exists in Sunnyvale to reduce long distance commuting.

3.7C.2b The City should encourage affordable housing.

Policy 3.7C.3 Contribute to a reduction in regional vehicle miles traveled.

Action Statements

3.7C.3a The City should support and actively promote the expansion and improvement of local and regional transit systems providing service to Sunnyvale.

3.7C.3b The City should be a leader in implementing the Transportation Control Measures that are included in the Bay Area '91 Clean Air Plan, the regional plan required under the California Clean Air Act. The Plan currently includes 23 Transportation Control Measures. Of these the following identify cities as an implementing agency:

Transportation Control Measures 1:	Expand Employer Assistance Programs
Transportation Control Measures 2:	Adopt Employer-Based Trip Reduction Rule
Transportation Control Measures 9:	Improve Bicycle Access and Facilities
Transportation Control Measures 12:	Improve Arterial Traffic Management
Transportation Control Measures 13:	Transit Use Incentives
Transportation Control Measures 15:	Provide Carpool Incentives
Transportation Control Measures 16:	Indirect Source Control Program
Transportation Control Measures 18:	Zoning for Higher Densities Near Transit Stations
Transportation Control Measures 10:	Air Quality Elements for General Plans

Policy 3.7C.4 Reduce Emissions from City of Sunnyvale fleet vehicles.

Action Statements

3.7C.4a As a large employer, the City will provide leadership in the implementation of air quality programs such as the Trip Reduction Ordinance.

3.7C.4b The City will evaluate the development and implementation of a program to introduce and expand the use of alternative, cleaner fuels in its fleet of vehicles.

Community Condition Indicators
Water Resources Sub-Element - 3.1

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
3.1.1	Millions of gallons of water sold annually:					
	Residential	4,723	4,581	-3.0%	4,948	8.0%
	Other	2,908	2,812	-3.3%	3,037	8.0%
3.1.2	Average daily water demand in million gallons	21.73	20.26	-6.8%	21.88	8.0%
3.1.3	Miles of City water mains and appurtenances	282.7	282.7	0.0%	282.7	0.0%
3.1.4	Water use peak/minimum day in million gallons	3.91	3.64	-7.0%	4.00	10.0%
3.1.5	Cost to delivery water ($/100 cubic-feet)	1.46	1.61	10.3%	1.70	5.6%
3.1.6	Unit cost for well water ($/acre-foot)	467.93	484.80	3.6%	504.20	4.0%
3.1.7	Unit cost for SCVWD water ($/acre-foot)	493.77	508.95	3.1%	534.40	5.0%
3.1.8	Unit cost for SFWD water ($/acre-foot)	530.69	480.20	-9.5%	552.23	15.0%
3.1.9	Annual consumption per acre (acre-foot/acre)	1.59	1.60	0.6%	1.72	7.5%
3.1.10	Water services	28,946	26,836	-7.3%	26,900	0.2%
3.1.11	Fire hydrants	3,400	3,381	-0.6%	3,390	0.3%
3.1.12	Storage capacity (million gallons)	28	28	0.0%	28	0.0%
3.1.13	Wells/production capacity (gallons/minute)	9/7,824	9/7,824	0.0%	9/7,824	0.0%
3.1.14	Energy cost for water produced ($/acre-foot)	13.33	11.84	-11.2%	10.00	-15.5%
3.1.15	Number of samples collected for testing*	Delete	Delete	NA	Delete	NA
3.1.16	Curb miles of streets that require sweeping	665	665	0.0%	665	0.0%
3.1.17	Miles of storm water lines	327.07	327.07	0.0%	327.07	0.0%
3.1.18	Drop inlets in storm drainage system	4,183	3,050	-27.1%	3,050	0.0%
3.1.19	Miles of sanitary sewer mains - Delete, duplicate with 3.3.1*	Delete	Delete	NA	Delete	NA
3.1.20	Millions of gallons of liquid wastes treated per year - See 3.3.2*	Delete	Delete	NA	Delete	NA
3.1.21	Average daily volume of liquid wastes in millions of gallons - See 3.3.3*	Delete	Delete	NA	Delete	NA
3.1.22	Average dry weather (May-October inclusive) liquid waste flow per day as a percentage of treatment plant design capacity - See 3.3.4*	Delete	Delete	NA	Delete	NA

Community Condition Indicators
Water Resources Sub-Element - 3.1

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
3.1.23	Redevelopments and utility additions which require map updates	5	14	180.0%	28	100.0%
3.1.24	Subdivision construction permit applications	11	11	0.0%	11	0.0%
3.1.25	Development permit applications	4	9	125.0%	12	33.3%
3.1.26	New developments requiring map changes	24	27	12.5%	28	3.7%
3.1.27	Street cut permit applications	265	282	6.4%	342	21.3%
3.1.28	Air pollution: Days ozone standards exceeded per year	7	6	-14.3%	6	0.0%
3.1.29	Tons of res. Comm./ind. Solid wastes disposed annually	87,599	89,485	2.2%	93,033	4.0%

* *Items deleted in FY 2003/04 due to changes in Wastewater Management sub-element.*

Community Condition Indicators
Sanitary Sewer Sub-Element - 3.3

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
3.3.1	Miles of sanitary sewer mains	283.23	283.23	0.0%	287	1.3%
3.3.2	Millions of gallons of liquid wastes treated per year	5,578	5,649	1.3%	5,631	-0.3%
3.3.3	Daily average volume of liquid wastes in million gallons	15.3	15.52	1.4%	15.43	-0.6%
3.3.4	Average dry weather (May-October inclusive) liquid waste flow per day as a percentage of treatment plant capacity	48.3	49.5	2.5%	50.5	2.0%
3.3.5	Water Pollution Control Plant energy consumption in B.T.U. per million gallon of wastes*	Delete	Delete	NA	Delete	NA
3.3.6	Wastewater discharge permits	50	50	0.0%	49	-2.0%

* *Item deleted in FY 2003/04 due to changes in Wastewater Management sub-element.*

Community Condition Indicators
Surface Runoff Sub-Element - 3.4

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
3.4.1	Sunnyvale Rain Gauge Stations (Annual Rainfall Inches)					
	North Sunnyvale	16.20	12.50	-22.8%	8.40	-32.8%
	Corporation Yard	16.04	13.50	-15.8%	8.60	-36.3%
	Central Sunnyvale	16.04	11.97	-25.4%	7.80	-34.8%
	West Sunnyvale	18.29	14.27	-22.0%	7.80	-45.3%
3.4.2	Maintenance Activities					
	Number of Storm Drain inlets Cleaned (total number of storm drain inlets in Sunnyvale equals 3,200 inlets in FY 2002/03 and 4,181 in FY 2003/04)	3,084	1,144	-62.9%	2,970	159.6%
	Preventive Maintenance in response to complaints	51	12	-76.5%	15	25.0%
3.4.3	Streets Swept (curb miles; total curb miles in Sunnyvale equals 665)	9,936	8,349	-16.0%	9,400	12.6%

Community Condition Indicators
Noise Sub-Element - 3.6

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
3.6.1	U.S. Highway 101 Average Daily Traffic (ADT)	148,400	148,000	-0.3%	148,000	0.0%
3.6.2	State Highway 237 ADT	82,900	101,250	22.1%	101,250	0.0%
3.6.3	Lawrence Expressway (between Highways 101 and 237) ADT*	NA	NA	NA	NA	NA
3.6.4	Evelyn Avenue (between Mathilda and Sunnyvale Avenues) ADT	9,399	11,561	23.0%	11,680	1.0%
3.6.5	Fremont Avenue (between Mary and Hollenbeck Avenues) ADT	20,067	23,760	18.4%	24,000	1.0%
3.6.6	Homestead Road (between Hollenbeck Ave and S'vale-Saratoga Road) ADT	22,597	22,668	0.3%	22,750	0.4%
3.6.7	Hollenbeck Avenue (between Homestead Road and Fremont Avenue) ADT	13,856	17,395	25.5%	17,450	0.3%
3.6.8	Mary Avenue (between Central Expressway and Maude Avenue) ADT	12,287	15,033	22.3%	15,150	0.8%
3.6.9	Remington Dr (between El Camino Real and Sunnyvale-Saratoga Road) ADT	15,267	16,145	5.8%	16,250	0.7%
3.6.10	Wolfe Road (between Homestead Road and Fremont Avenue) ADT	27,840	28,770	3.3%	28,800	0.1%
3.6.11	Commuter Trains (trains per day)	70	62	-11.4%	62	0.0%
3.6.12	Moffett Federal Airfield (flight operations per year)**	18,000	18,000	0.0%	18,000	0.0%
3.6.13	San Jose International Airport (flight operations per year)*					
	General Aviation:	NA	NA	NA	NA	NA
	Commercial:	NA	NA	NA	NA	NA
3.6.14	San Jose International Airport passengers per year	10,800,000	10,800,000	0.0%	10,800,000	0.0%
3.6.15	Land Use Operational Noise Complaints*	NA	NA	NA	NA	NA
3.6.16	Single-event Noise Complaints (includes powered equipment, deliveries, music, voices, barking dogs, airplane, fireworks, horns, etc.)***	40	60	50.0%	60	0.0%
3.6.16c	Single-event Noise Complaints (reported to Public Safety)	3,043	2,169	-28.7%	2,200	1.4%

* *No longer tracking data.*
** *Count includes any landing and take-offs (EIS permits 25,000 per year).*
*** *Info from Neighborhood Preservation Division.*

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City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* The established percentage of the planned performance measure targets is met for the services provided by the Public Works Department.	C		
- Percent of Targets Met		**90.00%**	**90.00%**
- Number of Program Performance Measures		180.00	180.00
* The satisfaction rating for the services offered by the Public Works Department to the community is maintained.	I		
- Percent of Community Satisfied		**90.00%**	**90.00%**
* A satisfaction rating for the services that the Public Works Department provides to other City employees is maintained.	I		
- Percent of Employees Satisfied		**90.00%**	**90.00%**
Productivity			
* The Department of Public Works shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		218.00	218.00
Cost Effectiveness			
* The Department of Public Works manages worker's compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		**5.00%**	**5.00%**
- Number of Lost Time Hours		2,629.00	2,498.00
Financial			
* Actual total expenditures for the Public Works Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		**$95,093,269.79**	**$99,296,784.96**
* Actual total revenues for the Public Works Department will not be less than the total revenue projection for the programs managed by the Department.	C		
- Total Programs Revenues		**$100,349,235.00**	**$112,055,941.00**

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30201 - Management Services

Provide leadership to Public Works staff, City Council, the general public, and the business community, by:

-Planning for the long range needs of the Department,
-Analyzing financial reports and making recommendations to improve operations,
-Coordinating the preparation of operating or capital project budgets with Department of Public Works (DPW) managers and outside departments,
-Responding to Council, citizen, and business inquiries in a professional and timely manner, and
-Coordinating the analysis of Department wide issues to prevent duplication and ensure the even application of policies and procedures.

Notes

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30201 - Management Services

	2006/2007 Current	2007/2008 Budget
Activity 302110 - Department Management		
Product: A Work Hour		
Costs:	$417,769	$446,673
Products:	3,285	3,285
Work Hours:	3,285	3,285
Product Cost:	$127.17	$135.97
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30201 - Management Services		
Costs:	**$417,769**	**$446,673**
Hours:	**3,285**	**3,285**

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30203 - Administrative Support Services

Support the operation and overall effectiveness of the Public Works Department, by:

-Providing main answer point services to the general public and business community,
-Supporting the administrative needs of Public Works professional staff and management,
-Accurately filing and retrieving Public Works onsite and offsite records,
-Processing purchase requisitions, Purchase Orders (PO's), check requisitions, and contract payments to meet deadlines,
-Responding to development related inquiries from the One Stop Center, and
-Maintaining the operation of office equipment and the collection and distribution of interoffice mail.

Notes

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Service Delivery Plan 30203 - Administrative Support Services

	2006/2007 Current	2007/2008 Budget
Activity 302300 - Administrative Support - Including Clerical Hours		
Product: A Work Hour		
Costs:	$174,530	$180,137
Products:	2,991	2,991
Work Hours:	2,991	2,991
Product Cost:	$58.35	$60.23
Work Hours/Product:	1.00	1.00
Activity 302310 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$5,750	$5,940
Products:	26	26
Work Hours:	104	104
Product Cost:	$221.15	$228.46
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 30203 - Administrative Support Services		
Costs:	**$180,280**	**$186,077**
Hours:	**3,095**	**3,095**

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

		2006/2007 Current	2007/2008 Budget
Totals for Program 302	**Costs:**	**$598,049**	**$632,750**
	Hours:	**6,380**	**6,380**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* City-owned rental and excess roadway parcels are free of hazardous materials and conditions based on monthly field inspections.	I		
- Percent		**90.00%**	**90.00%**
- Number of Inspections		540.00	540.00
* City-owned rental and excess roadway parcels are free of weeds and debris based on monthly field inspections.	D		
- Percent		**90.00%**	**90.00%**
- Number of Inspections		540.00	540.00
Productivity			
* The occupancy rate at Fair Oaks Industrial Complex equals or exceeds the Industrial Market Occupancy Rate for the City of Sunnyvale.	C		
- Fair Oaks Industrial Rate		**95.00%**	**95.00%**
- Sunnyvale Market Rate		90.00%	90.00%
* The occupancy rate at Sunnyvale Office Center (SOC) equals or exceeds the commercial market rate for the City of Sunnyvale.	C		
- SOC Occupancy Rate		**95.00%**	**95.00%**
- Sunnyvale Commercial Occupancy Rate		85.00%	85.00%
* The lease rate per square foot at Fair Oaks Industrial Complex equals or exceeds the Average Industrial Lease Rate for the City of Sunnyvale.	I		
- Fair Oaks Industrial Lease Rate		**$0.60**	**$0.60**
- Sunnyvale Average Industrial Lease Rate		$0.60	$0.60
Cost Effectiveness			
* City property purchases and/or sales equal appraised value.	M		
- Percent of Appraised Value		**100.00%**	**100.00%**
- Number of Purchases/Sales Projects Per Year		2.00	2.00
* Costs to maintain Fair Oaks Industrial Complex are minimized as a percentage of total revenues collected.	D		
- Percent of Maintenance Costs to Revenues Collected		**6.00%**	**6.00%**
- Annual Maintenance Costs		$49,772.22	$49,829.00
Financial			

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for City Property Management Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$334,292.00**	**$336,239.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex

Maximize occupancy at Fair Oaks Industrial Complex at competitive rates while keeping operating costs to a minimum, by:

-Working with contract property management to market and obtain favorable lease rates on City rentals,
-Coordinating timely repairs to maintain a safe and habitable rental property,
-Effectively planning capital improvements to prolong economic life, and
-Being involved in and resolving tenant related issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex

	2006/2007 Current	2007/2008 Budget
Activity 303100 - Marketing and Leasing Fair Oaks Industrial Space		
Product: An Industrial Lease Completed		
Costs:	$45,640	$45,997
Products:	20	20
Work Hours:	76	76
Product Cost:	$2,282.01	$2,299.84
Work Hours/Product:	3.80	3.80
Activity 303110 - Maintain Fair Oaks Industrial Buildings		
Product: A Leasable Unit		
Costs:	$49,772	$49,829
Products:	50	50
Work Hours:	12	12
Product Cost:	$995.44	$996.57
Work Hours/Product:	0.24	0.24
Activity 303120 - Provide Fair Oaks Industrial Common Area Expenses (Utilities, Taxes, Management Fees) to Share Among Tenants		
Product: A Leasable Unit		
Costs:	$197,556	$197,613
Products:	50	50
Work Hours:	12	12
Product Cost:	$3,951.12	$3,952.25
Work Hours/Product:	0.24	0.24
Totals for Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex		
Costs:	**$292,969**	**$293,438**
Hours:	**100**	**100**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center

Maximize occupancy at Sunnyvale Office Center at competitive rates while keeping operating costs to a minimum, by:

-Working with the on-site property manager to market and obtain favorable lease rates on approximately 26,000 sq. ft. of non-City and quasi-City owned office space,
-Coordinating timely repairs with the Facilities Division to maintain a safe and habitable rental property, and
-Being involved in and resolving tenant related issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center

	2006/2007 Current	2007/2008 Budget
Activity 303200 - Marketing and Leasing Sunnyvale Office Center		
Product: A Commercial Lease Completed		
Costs:	$8,769	$9,238
Products:	10	10
Work Hours:	100	100
Product Cost:	$876.86	$923.78
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30302 - Adminster Commercial Leases at Sunnyvale Office Center		
Costs:	**$8,769**	**$9,238**
Hours:	**100**	**100**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30303 - Administer City Residential Rental Property

Maximize occupancy at City owned residential properties at competitive rates while keeping operating costs to a minimum, by:

-Working with real estate professionals to market and obtain favorable lease rates on 11 residential rental units,
-Coordinating timely repairs to maintain a safe and habitable rental inventory,
-Effectively planning capital improvements to prolong economic life, and
-Being involved in and resolving tenant related issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30303 - Administer City Residential Rental Property

	2006/2007 Current	2007/2008 Budget
Activity 303300 - Lease City Owned Residential Properties		
Product: A Residential Lease Completed		
Costs:	$2,192	$2,309
Products:	11	11
Work Hours:	25	25
Product Cost:	$199.29	$209.95
Work Hours/Product:	2.27	2.27
Totals for Service Delivery Plan 30303 - Administer City Residential Rental Property		
Costs:	**$2,192**	**$2,309**
Hours:	**25**	**25**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30304 - Inspect City Owned Property

Inspect City owned rental and excess roadway properties monthly to maintain cleanliness, safety, and appearance, by:

-Identifying and remediating hazardous materials and other unsafe conditions,
-Keeping City owned excess roadway parcels free of weeds, garbage, and debris, and
-Responding to resident complaints in a timely manner.

Notes

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30304 - Inspect City Owned Property

	2006/2007 Current	2007/2008 Budget
Activity 303400 - Perform Monthly Property Inspections		
Product: An Inspection Completed		
Costs:	$3,507	$3,695
Products:	540	540
Work Hours:	40	40
Product Cost:	$6.50	$6.84
Work Hours/Product:	0.07	0.07
Totals for Service Delivery Plan 30304 - Inspect City Owned Property		
Costs:	**$3,507**	**$3,695**
Hours:	**40**	**40**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30305 - Acquire or Dispose of City Real Property

Acquire or dispose of City real property in a timely and cost-effective manner, by:

-Negotiating with property owners to obtain favorable terms for the City,
-Working with independent real estate appraisers to establish fair market value of properties to be sold or acquired,
-Working with environmental consultants to determine potential City liability on purchases, and
-Following legal requirements with other agencies to explore alternative civic uses prior to sale of property.

Notes

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30305 - Acquire or Dispose of City Real Property

	2006/2007 Current	2007/2008 Budget
Activity 303500 - Sale of City Owned Real Property		
Product: A Property Sold		
Costs:	$13,428	$13,780
Products:	1	1
Work Hours:	75	75
Product Cost:	$13,427.71	$13,779.58
Work Hours/Product:	75.00	75.00
Activity 303510 - Purchase of Real Property for City Use		
Product: A Property Purchased		
Costs:	$11,236	$11,470
Products:	1	1
Work Hours:	50	50
Product Cost:	$11,235.56	$11,470.13
Work Hours/Product:	50.00	50.00
Activity 303520 - Respond to Inquiries Regarding City Owned Property		
Product: A Work Hour		
Costs:	$2,192	$2,309
Products:	25	25
Work Hours:	25	25
Product Cost:	$87.69	$92.38
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30305 - Acquire or Dispose of City Real Property		
Costs:	**$26,855**	**$27,559**
Hours:	**150**	**150**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Totals for Program 303	**Costs:**	**$334,292**	**$336,239**
	Hours:	**415**	**415**

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Audit by an independent (outside) engineer indicates that public improvement projects provided by the developer are satisfactorily reviewed by the Engineering Division and are constructed in conformance with approved Plans and specifications.	I		
- Percent In Conformance with Approved Plans		**90.00%**	**90.00%**
- Number of Improvements Audited		5.00	5.00
* Permit applicants are satisfied with the Engineering Program services.	D		
- Percent of Applicants Satisfied		**85.00%**	**85.00%**
- Number of Surveys		40.00	40.00
Productivity			
* Initial review of development projects is completed within 21 days.	C		
- Percent Completed		**85.00%**	**85.00%**
- Number of Permit Applications		25.00	25.00
* Resubmitted development project reviews are completed within 14 days.	I		
- Percent Completed		**85.00%**	**85.00%**
- Number of Resubmitted Applications		25.00	25.00
* Review of minor projects and encroachment permit applications is completed within 14 days.	I		
- Percent Completed		**85.00%**	**85.00%**
- Number of Permit Applications		175.00	175.00
Cost Effectiveness			
* The average cost to review and issue major/complex encroachment permits will be less than or equal to the average planned cost.	I		
- Average Cost		**$7,197.04**	**$7,378.50**
Financial			
* Actual total expenditures for Engineering Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$849,718.00**	**$877,346.00**

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

Provide general engineering services for land development, by:

-Providing general engineering information at the One Stop Center and to City staff,
-Reviewing miscellaneous permit applications and issuing of permits,
-Reviewing parcel maps, final subdivision maps, and plans,
-Providing engineering review of private development projects,
-Calculating fees correctly and ensuring collection, and
-Updating of engineering drawings and records.

Notes

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Current	2007/2008 Budget
Activity 306400 - Review Complex Land Use Permit Applications		
Product: An Application Reviewed		
Costs:	$36,356	$37,401
Products:	20	20
Work Hours:	440	440
Product Cost:	$1,817.80	$1,870.05
Work Hours/Product:	22.00	22.00
Activity 306410 - Review Major Land Use Permit Applications		
Product: An Application Reviewed		
Costs:	$36,640	$37,678
Products:	75	75
Work Hours:	470	470
Product Cost:	$488.53	$502.38
Work Hours/Product:	6.27	6.27
Activity 306420 - Review Minor Land Use Permit Applications		
Product: An Application Reviewed		
Costs:	$6,826	$7,035
Products:	45	45
Work Hours:	90	90
Product Cost:	$151.69	$156.34
Work Hours/Product:	2.00	2.00

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Current	2007/2008 Budget
Activity 306430 - Review Complex Building Permit Plans		
Product: A Permit Reviewed		
Costs:	$32,465	$33,428
Products:	60	60
Work Hours:	380	380
Product Cost:	$541.09	$557.14
Work Hours/Product:	6.33	6.33
Activity 306440 - Review Regular/Minor Building Permit Plans		
Product: A Permit Reviewed		
Costs:	$29,339	$30,139
Products:	294	294
Work Hours:	400	400
Product Cost:	$99.79	$102.51
Work Hours/Product:	1.36	1.36
Activity 306450 - Review Parcel Maps, Final Sub-Division Maps, and Plans		
Product: A Map Completed		
Costs:	$38,225	$39,286
Products:	10	10
Work Hours:	500	500
Product Cost:	$3,822.50	$3,928.55
Work Hours/Product:	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Current	2007/2008 Budget
Activity 306460 - Provide General Engineering Information to General Public at One-Stop and Via Phone/E-mail		
Product: A Public Contact		
Costs:	$68,562	$70,553
Products:	3,250	3,250
Work Hours:	900	900
Product Cost:	$21.10	$21.71
Work Hours/Product:	0.28	0.28
Activity 306470 - Provide General Engineering Information to Intergovernmental/Inter-Agency Staff, and Provide Other Updates		
Product: A Work Hour		
Costs:	$22,254	$22,886
Products:	300	300
Work Hours:	300	300
Product Cost:	$74.18	$76.29
Work Hours/Product:	1.00	1.00
Activity 306480 - Review and Issue Minor/Utility/Miscellaneous Encroachment Permits		
Product: A Permit Reviewed		
Costs:	$54,490	$56,010
Products:	220	220
Work Hours:	770	770
Product Cost:	$247.68	$254.59
Work Hours/Product:	3.50	3.50

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Current	2007/2008 Budget
Activity 306490 - Review and Issue Medium Encroachment Permits		
Product: A Permit Reviewed		
Costs:	$13,397	$13,710
Products:	20	20
Work Hours:	210	210
Product Cost:	$669.85	$685.52
Work Hours/Product:	10.50	10.50
Activity 306800 - Review and Issue Major Encroachment Permits		
Product: A Permit Reviewed		
Costs:	$26,716	$27,469
Products:	5	5
Work Hours:	375	375
Product Cost:	$5,343.27	$5,493.84
Work Hours/Product:	75.00	75.00
Activity 306810 - Review and Issue Complex Encroachment Permits		
Product: A Permit Reviewed		
Costs:	$153,210	$156,986
Products:	20	20
Work Hours:	2,245	2,245
Product Cost:	$7,660.51	$7,849.30
Work Hours/Product:	112.25	112.25

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Current	2007/2008 Budget
Activity 306820 - Update Engineering Drawings and Records		
Product: A Drawing Updated		
Costs:	$40,690	$41,327
Products:	200	200
Work Hours:	875	875
Product Cost:	$203.45	$206.64
Work Hours/Product:	4.38	4.38
Totals for Service Delivery Plan 30604 - General Engineering		
Costs:	**$559,170**	**$573,910**
Hours:	**7,955**	**7,955**

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

Provide field inspection of encroachments/public improvements, engineering, and administrative support services, by:

-Conducting inspection of permitted street encroachments,
-Inspecting construction of public improvements,
-Documenting inspection activities, and
-Reviewing and updating the City Standard Details and Specifications.

Notes

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

	2006/2007 Current	2007/2008 Budget
Activity 306500 - Inspect Utility/Minor Encroachment Permit Sites		
Product: A Site Inspected		
Costs:	$106,880	$110,403
Products:	175	175
Work Hours:	1,770	1,770
Product Cost:	$610.74	$630.88
Work Hours/Product:	10.11	10.11
Activity 306510 - Inspect Construction of Public Improvement Sites		
Product: A Site Inspected		
Costs:	$41,370	$42,709
Products:	25	25
Work Hours:	650	650
Product Cost:	$1,654.78	$1,708.34
Work Hours/Product:	26.00	26.00
Activity 306520 - Document Inspection Activities		
Product: An Inspection Report		
Costs:	$9,416	$9,722
Products:	175	175
Work Hours:	150	150
Product Cost:	$53.80	$55.55
Work Hours/Product:	0.86	0.86

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

	2006/2007 Current	2007/2008 Budget
Activity 306530 - Review and Update Standard Details and Specifications		
Product: A Work Hour		
Costs:	$6,588	$6,786
Products:	80	80
Work Hours:	80	80
Product Cost:	$82.35	$84.82
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 30605 - Development Permit Site Inspections		
Costs:	**$164,254**	**$169,619**
Hours:	**2,650**	**2,650**

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

Support the operation of the Engineering Services Program, by:

-Responding to requests for information in a prompt and courteous manner,
-Maintaining complete and thorough record of permits,
-Providing timely and accurate administrative support services,
-Actively managing the day to day operations of the staff,
-Attending professional and Citywide training and department meetings, and
-Attending safety related training.

Notes

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 306600 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$39,019	$40,431
Products:	830	830
Work Hours:	830	830
Product Cost:	$47.01	$48.71
Work Hours/Product:	1.00	1.00
Activity 306610 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$65,345	$71,140
Products:	600	600
Work Hours:	600	600
Product Cost:	$108.91	$118.57
Work Hours/Product:	1.00	1.00
Activity 306620 - Staff Training and Development - Including Tailgate Meetings, and Operations/Safety Related Training		
Product: A Training Session Completed		
Costs:	$9,101	$9,380
Products:	96	96
Work Hours:	120	120
Product Cost:	$94.80	$97.71
Work Hours/Product:	1.25	1.25

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

		2006/2007 Current	2007/2008 Budget
Activity 306630 - Audit by Independent Engineer - Public Improvement Projects			
Product: A Project Audited			
	Costs:	$12,830	$12,866
	Products:	5	5
	Work Hours:	50	50
	Product Cost:	$2,565.93	$2,573.27
	Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30606 - Management and Support Services			
	Costs:	**$126,294**	**$133,817**
	Hours:	**1,600**	**1,600**
Totals for Program 306	**Costs:**	**$849,718**	**$877,346**
	Hours:	**12,205**	**12,205**

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City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Audit by an independent (outside) engineer indicates that Capital projects are satisfactorily constructed in conformance with approved Plans and Specifications and in a cost effective way as per industry standards.	I		
- Percent In Conformance with Approved Plans		**90.00%**	**90.00%**
- Number of Projects Audited		5.00	5.00
* Customers are satisfied with the design management of projects.	D		
- Percent of Customers Satisfied		**85.00%**	**85.00%**
- Number of Surveys		15.00	15.00
* Customers are satisfied with the construction management of projects.	D		
- Percent of Customers Satisfied		**85.00%**	**85.00%**
- Number of Surveys		15.00	15.00
* City infrastructure projects have no punchlist items (deficiencies) at final walkthrough.	D		
- Percent of Projects		**80.00%**	**80.00%**
- Number of Projects		20.00	20.00
Productivity			
* Project designs are completed per approved schedule.	I		
- Percent of Projects		**85.00%**	**85.00%**
- Number of Projects		20.00	20.00
* Project construction is completed per approved schedule.	I		
- Percent of Projects		**85.00%**	**85.00%**
- Number of Projects		20.00	20.00
Cost Effectiveness			
* Capital projects are completed within budget established at award of contract.	C		
- Percent of Projects		**85.00%**	**85.00%**
- Number of Projects		20.00	20.00
* The dollar amount of contract change orders is at or below industry standard (10%).	I		
- Percent of Construction Costs		**5.00%**	**5.00%**
Financial			

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Capital Project Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,722,689.00**	**$1,757,444.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

Plan and design capital improvements to the City infrastructure according to City standards, in coordination with customer departments to meet their requirements on schedule and within the project budget, by:

-Working with customers to update twenty-year capital improvement plan and establish schedules for projects to be initiated in the first two years of the plan,
-Providing functional and cost effective designs that meet approved scope and are within project budget,
-Ensuring project design is completed per approved schedule,
-Meeting the needs of the customer by communicating regularly throughout the process,
-Providing support during bidding process, and
-Providing design support during construction.

Notes

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	2006/2007 Current	2007/2008 Budget
Activity 307100 - Review/Update Project Scopes, Estimates, and Schedules for the Capital Improvement Plan		
Product: A Project Reviewed		
Costs:	$54,187	$5,234
Products:	100	5
Work Hours:	520	50
Product Cost:	$541.87	$1,046.89
Work Hours/Product:	5.20	10.00
Activity 307110 - Prepare Detailed Scope and Complete Project Design - Including Engineer's Estimate		
Product: A Project Design Completed		
Costs:	$407,407	$424,526
Products:	20	20
Work Hours:	4,810	4,910
Product Cost:	$20,370.36	$21,226.31
Work Hours/Product:	240.50	245.50
Activity 307120 - Prepare Bid Package, Provide Support During Bidding and Evaluate Bids		
Product: A Project Bid		
Costs:	$130,368	$132,320
Products:	20	20
Work Hours:	1,600	1,600
Product Cost:	$6,518.39	$6,616.02
Work Hours/Product:	80.00	80.00

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	2006/2007 Current	2007/2008 Budget
Activity 307130 - Review Projects for Constructability Before Bidding Process		
Product: A Project Reviewed		
Costs:	$44,822	$45,465
Products:	20	20
Work Hours:	600	600
Product Cost:	$2,241.10	$2,273.24
Work Hours/Product:	30.00	30.00
Totals for Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services		
Costs:	**$636,784**	**$607,546**
Hours:	**7,530**	**7,160**

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30702 - Construction Management of Projects

Provide efficient construction management of City infrastructure projects and ensure completion as per schedule and within budget, by:

-Reviewing project designs for constructability,
-Managing construction contracts,
-Minimizing contract change orders,
-Providing inspection of construction work, and
-Managing final acceptance and warranty period of construction contracts.

Notes

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30702 - Construction Management of Projects

	2006/2007 Current	2007/2008 Budget
Activity 307200 - Design Support During Construction		
Product: A Project Supported		
Costs:	$100,107	$101,621
Products:	20	20
Work Hours:	1,200	1,200
Product Cost:	$5,005.37	$5,081.06
Work Hours/Product:	60.00	60.00
Activity 307210 - Manage Project Construction and Administer Construction Contracts		
Product: A Project Construction Completed		
Costs:	$281,937	$288,955
Products:	20	20
Work Hours:	3,105	3,105
Product Cost:	$14,096.83	$14,447.77
Work Hours/Product:	155.25	155.25
Activity 307220 - Inspection of Project Construction		
Product: A Project Inspection Completed		
Costs:	$324,794	$329,138
Products:	20	20
Work Hours:	4,910	4,910
Product Cost:	$16,239.72	$16,456.92
Work Hours/Product:	245.50	245.50

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30702 - Construction Management of Projects

	2006/2007 Current	2007/2008 Budget
Activity 307230 - Manage Close Out of Construction Contracts and Monitor Warranty Period		
Product: A Project Closed Out		
Costs:	$51,231	$52,527
Products:	20	20
Work Hours:	550	550
Product Cost:	$2,561.56	$2,626.37
Work Hours/Product:	27.50	27.50
Totals for Service Delivery Plan 30702 - Construction Management of Projects		
Costs:	**$758,070**	**$772,242**
Hours:	**9,765**	**9,765**

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

Support the operation of the Capital Project Administration Program, by:

-Providing timely and accurate administrative support services,
-Actively managing day to day operations of staff,
-Maintaining complete and thorough records to support contract activities,
-Attending professional and Citywide training and department meetings, and
-Attending safety related training.

Notes

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 307300 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$162,597	$164,583
Products:	2,820	2,820
Work Hours:	2,820	2,820
Product Cost:	$57.66	$58.36
Work Hours/Product:	1.00	1.00
Activity 307310 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$108,289	$155,234
Products:	970	1,340
Work Hours:	970	1,340
Product Cost:	$111.64	$115.85
Work Hours/Product:	1.00	1.00
Activity 307320 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	$43,991	$44,902
Products:	416	416
Work Hours:	560	560
Product Cost:	$105.75	$107.94
Work Hours/Product:	1.35	1.35

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 307330 - Audit by Independent Engineer - Capital Projects		
Product: A Project Audited		
Costs:	$12,958	$12,936
Products:	5	5
Work Hours:	50	50
Product Cost:	$2,591.61	$2,587.21
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30703 - Management and Support Services		
Costs:	**$327,835**	**$377,656**
Hours:	**4,400**	**4,770**

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

		2006/2007 Current	2007/2008 Budget
Totals for Program 307	**Costs:**	**$1,722,689**	**$1,757,444**
	Hours:	**21,695**	**21,695**

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City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Performance Statement

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

-Managing water resources in a safe, reliable and cost-effective manner through management of contracts with major wholesale water providers, San Francisco Public Utilities Commission (SFPUC) and Santa Clara Valley Water District (SCVWD), and effective utilization of conservation programs, recycled water and City-owned wells,
-Managing the operation, maintenance and construction of the distribution system infrastructure to ensure reliable delivery of water that meets all quality and health standards,
-Responding to water system emergencies in a timely manner,
-Monitoring water quality, and
-Providing administrative and support services to promote customer satisfaction and confidence.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Water samples are collected and tested in compliance with Health Department regulations.	M		
- Percent of Samples In Compliance		**99.95%**	**99.95%**
- Minimum Number of Samples		2,200.00	2,200.00
* Gross per capita water usage, based upon purchases from Sunnyvale's three potable sources (SFPUC, SCVWD, groundwater) shall not exceed the average of the previous five years, exclusive of drought years.	I		
- Average Per Capita Usage During Last 5 Years (In Gallons Per Day)		**164.00**	**164.00**
* Number of confirmed water quality complaints is below the median as reported by the American Water Works Association (AWWA) on the Qualserve Performance Indicators Survey (5.9).	D		
- Median Number of Quality Complaints Per AWWA Survey		**5.90**	**5.90**
* Customers are satisfied with the City's water supply and distribution services (based on City-wide Survey).	D		
- Percent of Customers Satisfied		**80.00%**	**80.00%**
Productivity			
* Annual backflow device inspections are completed as scheduled.	M		
- Percent of Inspections Completed as Scheduled		**90.00%**	**90.00%**
- Number of Backflow Devices		2,800.00	2,800.00
* Recycled water customers are re-tested every four years for cross-connection control.	M		
- Percent of Scheduled Sites Re-Tested		**95.00%**	**95.00%**
- Number of Scheduled Sites		20.00	20.00
* Water service is restored within 24 hours when emergency repairs are required.	C		
- Percent of Services Restored Within 24 Hours		**95.00%**	**95.00%**
- Number of Repairs		16.00	16.00
* Annual maintenance activities of the potable water distribution and supply system are completed as scheduled.	D		
- Percent of Maintenance Activities Completed		**90.00%**	**90.00%**
- Number of Annual Maintenance Activities		8,788.00	8,788.00
Cost Effectiveness			
* During years when non-contract water is available from SCVWD, the cost per acre foot of water purchased during the year is less than the average contract cost per acre foot from all water sources.	I		
- Average Cost Per Acre Foot from All Sources		**$487.67**	**$487.67**
Financial			

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Water Supply and Distribution will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$17,425,270.00**	**$19,106,860.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

Supply water to meet customer needs by managing the available sources of water in a proactive, dependable, and cost-effective manner, by:

-Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Current	2007/2008 Budget
Activity 313100 - San Francisco Water District (SFWD) - Water Purchased for Resale		
Product: An Acre Foot		
Costs:	$5,844,529	$6,703,098
Products:	12,018	12,018
Work Hours:	12	12
Product Cost:	$486.31	$557.75
Work Hours/Product:	0.00	0.00
Activity 313110 - San Francisco Water District (SFWD) - Monthly Water Service Charges		
Product: A Service Charge		
Costs:	$992	$1,030
Products:	12	12
Work Hours:	12	12
Product Cost:	$82.65	$85.83
Work Hours/Product:	1.00	1.00
Activity 313120 - San Francisco Water District (SFWD) - Power Usage for Water Distribution		
Product: A Kilowatt Hour		
Costs:	$200,728	$200,734
Products:	1,535,200	1,535,200
Work Hours:	12	12
Product Cost:	$0.13	$0.13
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Current	2007/2008 Budget
Activity 313130 - Santa Clara Valley Water District (SCVWD) - Water Purchased for Resale at Contract Price		
Product: An Acre Foot		
Costs:	$6,137,977	$6,335,230
Products:	10,032	10,032
Work Hours:	12	12
Product Cost:	$611.84	$631.50
Work Hours/Product:	0.00	0.00
Activity 313150 - Santa Clara Valley Water District (SCVWD) - Power Usage for Water Distribution		
Product: A Kilowatt Hour		
Costs:	$17,216	$17,222
Products:	111,012	111,012
Work Hours:	12	12
Product Cost:	$0.16	$0.16
Work Hours/Product:	0.00	0.00
Activity 313160 - Wells - Water from Well Production (paid to SCVWD)		
Product: An Acre Foot		
Costs:	$720,397	$1,331,030
Products:	3,290	3,290
Work Hours:	12	12
Product Cost:	$218.97	$404.57
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Current	2007/2008 Budget
Activity 313170 - Wells - Power Usage for Water Extraction		
Product: A Kilowatt Hour		
Costs:	$261,121	$261,126
Products:	1,195,263	1,195,263
Work Hours:	12	12
Product Cost:	$0.22	$0.22
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31301 - Potable Water Resources		
Costs:	**$13,182,959**	**$14,849,470**
Hours:	**84**	**84**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

Monitor and control the Water Supply and Distribution Systems to ensure adequate water supply for drinking and firefighting purposes, by:

-Using city wells, pumping stations and reservoir capacities in the most cost-effective manner to manage demand and maintain system pressure at all times,
-Maintaining and repairing water wells, pump stations and reservoir facilities and equipment, and
-Utilizing water conservation programs to manage customer demand.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Current	2007/2008 Budget
Activity 313200, 313201, 313202, 313203, 313204, 313205 - Supervisory Control and Data Acquisition (SCADA) System Operations		
Product: An Activity Completed		
Costs:	$266,358	$267,862
Products:	1,810	1,810
Work Hours:	4,287	4,287
Product Cost:	$147.16	$147.99
Work Hours/Product:	2.37	2.37
Activity 313210, 313211, 313212, 313213, 313214, 313215 - Maintenance of Sites		
Product: An Activity Completed		
Costs:	$174,642	$175,098
Products:	1,005	1,005
Work Hours:	3,025	3,025
Product Cost:	$173.77	$174.23
Work Hours/Product:	3.01	3.01
Activity 313220, 313221, 313222, 313223, 313224, 313225 - Maintenance of Tanks		
Product: An Activity Completed		
Costs:	$189,611	$190,361
Products:	820	820
Work Hours:	3,140	3,140
Product Cost:	$231.23	$232.15
Work Hours/Product:	3.83	3.83

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Current	2007/2008 Budget
Activity 313230, 313231, 313232 - Maintenance of Wells		
Product: An Activity Completed		
Costs:	$53,832	$54,012
Products:	1,160	1,160
Work Hours:	856	856
Product Cost:	$46.41	$46.56
Work Hours/Product:	0.74	0.74
Activity 313240, 313241, 313242, 313243 - Repairs of Sites		
Product: A Repair Completed		
Costs:	$69,188	$69,398
Products:	138	138
Work Hours:	939	939
Product Cost:	$501.36	$502.88
Work Hours/Product:	6.80	6.80
Activity 313250, 313251, 313252, 313253, 313254 - Repairs of Tanks		
Product: A Repair Completed		
Costs:	$42,293	$42,474
Products:	63	63
Work Hours:	675	675
Product Cost:	$671.32	$674.20
Work Hours/Product:	10.71	10.71

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Current	2007/2008 Budget
Activity 313260 - Water Conservation Activities (Attend Meetings, Prepare Documentation to Support City BMP's)		
Product: A Work Hour		
Costs:	$16,541	$16,658
Products:	200	200
Work Hours:	200	200
Product Cost:	$82.70	$83.29
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 31302 - Operation and Maintenance of Water Control		
Costs:	**$812,465**	**$815,863**
Hours:	**13,122**	**13,122**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

Ensure delivery of a safe, reliable and aesthetically acceptable supply of water to customers, by:

-Performing maintenance of distribution system components and infrastructure on a monthly or annual basis, as required, and
-Performing repairs of distribution system components and infrastructure, as needed.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	2006/2007 Current	2007/2008 Budget
Activity 313300, 313301, 313302, 313303 - Maintenance of Fire Hydrants		
Product: An Activity Completed		
Costs:	$86,093	$86,073
Products:	1,636	1,636
Work Hours:	1,165	1,165
Product Cost:	$52.62	$52.61
Work Hours/Product:	0.71	0.71
Activity 313310, 313311, 313312, 313313 - Maintenance of Valves		
Product: An Activity Completed		
Costs:	$122,298	$122,074
Products:	4,111	4,111
Work Hours:	1,919	1,919
Product Cost:	$29.75	$29.69
Work Hours/Product:	0.47	0.47
Activity 313320, 313321, 313322, 313323, 313324, 313325, 313326, 313327 - Repairs of System Components		
Product: A Repair Completed		
Costs:	$417,337	$418,314
Products:	5,452	5,452
Work Hours:	4,429	4,429
Product Cost:	$76.55	$76.73
Work Hours/Product:	0.81	0.81

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	2006/2007 Current	2007/2008 Budget
Activity 313330, 313331, 313332 - Operational Maintenance		
Product: An Activity Completed		
Costs:	$83,996	$84,347
Products:	300	300
Work Hours:	1,000	1,000
Product Cost:	$279.99	$281.16
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System		
Costs:	**$709,724**	**$710,809**
Hours:	**8,513**	**8,513**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

Provide accurate and reliable water metering to both City and residents and to protect City water system from contamination, by:

-Installing, testing, repairing and replacing meters of different sizes and purposes,
-Installing, maintaining and repairing backflow devices for City-owned systems, and monitoring their operational performance, and
-Actively monitoring and reporting proper operational specifications of privately-owned backflow devices are tested to maintain compliance.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Current	2007/2008 Budget
Activity 313400, 313401, 313402, 313403 - Meter Installation		
Product: An Activity Completed		
Costs:	$75,042	$74,874
Products:	160	160
Work Hours:	511	511
Product Cost:	$469.01	$467.96
Work Hours/Product:	3.19	3.19
Activity 313410, 313411, 313412, 313413 - Vaults and Lids		
Product: An Activity Completed		
Costs:	$84,174	$84,526
Products:	2,000	2,000
Work Hours:	1,396	1,396
Product Cost:	$42.09	$42.26
Work Hours/Product:	0.70	0.70
Activity 313420, 313421, 313422, 313423, 313424 - Meter Testing		
Product: A Test Completed		
Costs:	$42,780	$42,632
Products:	500	500
Work Hours:	713	713
Product Cost:	$85.56	$85.26
Work Hours/Product:	1.43	1.43

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Current	2007/2008 Budget
Activity 313430, 313431, 313432, 313433, 313434, 313435 - Meter Repair/Replacement		
Product: A Repair/Replacement Completed		
Costs:	$449,564	$450,242
Products:	2,500	2,500
Work Hours:	2,538	2,538
Product Cost:	$179.83	$180.10
Work Hours/Product:	1.02	1.02
Activity 313440, 313441, 313442, 313443 - Backflow Devices		
Product: An Activity Completed		
Costs:	$15,197	$15,233
Products:	177	177
Work Hours:	115	115
Product Cost:	$85.86	$86.06
Work Hours/Product:	0.65	0.65
Activity 313450, 313451, 313452 - Fire Service Detector Check Assembly (Mechanical Device Detects Leaks, Prevents Backflow)		
Product: A Device Repaired/Replaced		
Costs:	$5,868	$5,898
Products:	10	10
Work Hours:	89	89
Product Cost:	$586.84	$589.85
Work Hours/Product:	8.90	8.90

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Current	2007/2008 Budget
Activity 313460, 313461, 313462, 313463 - Backflow Devices Compliance Activities		
Product: An Activity Completed		
Costs:	$123,752	$124,121
Products:	3,000	3,000
Work Hours:	2,408	2,408
Product Cost:	$41.25	$41.37
Work Hours/Product:	0.80	0.80
Activity 313470, 313471, 313472 - Operational Maintenance		
Product: An Activity Completed		
Costs:	$27,885	$28,051
Products:	520	520
Work Hours:	379	379
Product Cost:	$53.62	$53.94
Work Hours/Product:	0.73	0.73
Totals for Service Delivery Plan 31304 - Water Metering Services		
Costs:	**$824,262**	**$825,576**
Hours:	**8,149**	**8,149**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

Ensure reliability and performance of Recycled Water System, by:

-Performing preventive maintenance of recycled water distribution system components and infrastructure on a monthly or annual basis, as required,
-Performing repairs of recycled water distribution system components, as needed, and
-Optimizing the availability of recycled water to meet demand and maximize savings.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Current	2007/2008 Budget
Activity 313500, 313501, 313502, 313503 - Recycled Water System Components Installation		
Product: An Activity Completed		
Costs:	$11,207	$11,262
Products:	10	10
Work Hours:	177	177
Product Cost:	$1,120.70	$1,126.18
Work Hours/Product:	17.70	17.70
Activity 313510, 313511, 313512, 313513 - Recycled Water System Components Testing		
Product: An Activity Completed		
Costs:	$15,986	$15,830
Products:	45	45
Work Hours:	274	274
Product Cost:	$355.25	$351.79
Work Hours/Product:	6.09	6.09
Activity 313520, 313521, 313522, 313523, 313524, 313525, 313526, 313527 - Recycled Water System Components Maintenance		
Product: An Activity Completed		
Costs:	$5,032	$5,057
Products:	389	389
Work Hours:	79	79
Product Cost:	$12.94	$13.00
Work Hours/Product:	0.20	0.20

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Current	2007/2008 Budget
Activity 313530, 313531, 313532, 313533, 313534, 313535, 313536, 313537, 313538 - Recycled Water System Components Repairs/Replacement		
Product: An Activity Completed		
Costs:	$2,872	$2,887
Products:	120	120
Work Hours:	45	45
Product Cost:	$23.94	$24.06
Work Hours/Product:	0.38	0.38
Activity 313540, 313541, 313542, 313543 - Recycled Water Backflow Devices		
Product: An Activity Completed		
Costs:	$970	$974
Products:	10	10
Work Hours:	16	16
Product Cost:	$97.02	$97.43
Work Hours/Product:	1.60	1.60
Activity 313550, 313551, 313552, 313553 - Recycled Water Backflow Device Compliance Activities		
Product: An Activity Completed		
Costs:	$16,367	$16,446
Products:	90	90
Work Hours:	260	260
Product Cost:	$181.86	$182.73
Work Hours/Product:	2.89	2.89

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Current	2007/2008 Budget
Activity 313560, 313561, 313562 - Operational Maintenance		
Product: An Activity Completed		
Costs:	$9,604	$9,655
Products:	104	104
Work Hours:	147	147
Product Cost:	$92.34	$92.83
Work Hours/Product:	1.41	1.41
Activity 313570 - Recycled Water Coordination Activities - (Meetings, Documentation to Support Site Evaluations, Permit Process)		
Product: A Work Hour		
Costs:	$23,877	$24,000
Products:	238	238
Work Hours:	238	238
Product Cost:	$100.33	$100.84
Work Hours/Product:	1.00	1.00
Activity 313580 - Recycled Water Power Usage - To Fill, Pump and Operate San Lucar Water Plant		
Product: A Kilowatt Hour		
Costs:	$31,223	$31,229
Products:	233,840	233,840
Work Hours:	12	12
Product Cost:	$0.13	$0.13
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31305 - Recycled Water System		
Costs:	**$117,139**	**$117,340**
Hours:	**1,248**	**1,248**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

Respond to water system emergencies in a timely manner to avoid property damage, ensure system reliability and protect the health of the community, by:

-Providing rapid response to emergencies in the water system within approximately 30 minutes of call out,
-Providing emergency repairs to potable and recycled water system components within 24 hours, and
-Responding to citizen service requests outside of normal work hours within approximately 60 minutes of call out.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 313600, 313601, 313602, 313603, 313604, 313605, 313606 - Emergency Repairs - Sheared Hydrants		
Product: An Emergency Request Completed		
Costs:	$109,909	$110,245
Products:	120	120
Work Hours:	1,806	1,806
Product Cost:	$915.91	$918.70
Work Hours/Product:	15.05	15.05
Activity 313610, 313611, 313612, 313613 - Emergency Repairs - System Appurtenances		
Product: An Emergency Request Completed		
Costs:	$18,122	$18,202
Products:	5	5
Work Hours:	296	296
Product Cost:	$3,624.43	$3,640.38
Work Hours/Product:	59.20	59.20
Activity 313620, 313621, 313622 - Emergency Repairs - Water Service		
Product: An Emergency Request Completed		
Costs:	$245,738	$245,608
Products:	120	120
Work Hours:	4,086	4,086
Product Cost:	$2,047.82	$2,046.74
Work Hours/Product:	34.05	34.05

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 313630, 313631, 313632 - Emergency Repairs - Water Mains		
Product: An Emergency Request Completed		
Costs:	$68,316	$67,780
Products:	20	20
Work Hours:	1,075	1,075
Product Cost:	$3,415.80	$3,389.02
Work Hours/Product:	53.75	53.75
Activity 313640, 313641, 313642 - Emergency Repairs - Pump Stations		
Product: An Emergency Request Completed		
Costs:	$12,009	$12,060
Products:	4	4
Work Hours:	199	199
Product Cost:	$3,002.36	$3,014.94
Work Hours/Product:	49.75	49.75
Activity 313650, 313651, 313652 - Emergency Repairs - Meters		
Product: An Emergency Request Completed		
Costs:	$16,236	$16,310
Products:	6	6
Work Hours:	263	263
Product Cost:	$2,706.06	$2,718.30
Work Hours/Product:	43.83	43.83

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 313660, 313661, 313662 - Emergency Repairs - Backflow Devices		
Product: An Emergency Request Completed		
Costs:	$7,467	$7,502
Products:	6	6
Work Hours:	120	120
Product Cost:	$1,244.51	$1,250.28
Work Hours/Product:	20.00	20.00
Totals for Service Delivery Plan 31306 - Emergency Response		
Costs:	**$477,799**	**$477,706**
Hours:	**7,845**	**7,845**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

Provide additional services, as requested, by:

-Providing water quality-related services, as requested, by inside and outside customers,
-Performing taps to main lines for new services, as requested,
-Checking plans and drawings for compliance with City standards for private and public projects, and
-Providing field inspections, as requested, by inside and outside customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 313700, 313701, 313702, 313703, 313704 - Water Quality		
Product: An Activity Completed		
Costs:	$226,306	$226,338
Products:	38,320	38,320
Work Hours:	3,157	3,157
Product Cost:	$5.91	$5.91
Work Hours/Product:	0.08	0.08
Activity 313710 - Perform Taps (Tap Hole in Water Main to Provide New Service Connection)		
Product: A Tap Completed		
Costs:	$13,217	$13,274
Products:	25	25
Work Hours:	217	217
Product Cost:	$528.67	$530.96
Work Hours/Product:	8.68	8.68
Activity 313720 - Patch Work Follow-Up by Streets Staff (Street Patch After Water Service or Main Repairs)		
Product: A Square Foot Patch Completed		
Costs:	$35,161	$34,377
Products:	8,900	8,900
Work Hours:	656	656
Product Cost:	$3.95	$3.86
Work Hours/Product:	0.07	0.07

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 313730, 313731, 313732, 313733, 313734 - Plan/Field Checking		
Product: An Occasion		
Costs:	$53,182	$53,504
Products:	116	116
Work Hours:	772	772
Product Cost:	$458.46	$461.24
Work Hours/Product:	6.65	6.65
Activity 313740 - Provide Fabrication/Equipment Repair		
Product: A Fabrication / Repair Completed		
Costs:	$82,646	$83,092
Products:	200	200
Work Hours:	1,200	1,200
Product Cost:	$413.23	$415.46
Work Hours/Product:	6.00	6.00
Activity 313750, 313751, 313752, 313753, 313754, 313755 - Customer Requested Activities		
Product: A Service Request Completed		
Costs:	$115,818	$116,226
Products:	1,500	1,500
Work Hours:	1,914	1,914
Product Cost:	$77.21	$77.48
Work Hours/Product:	1.28	1.28

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 313760 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	$39,109	$39,271
Products:	1,900	1,900
Work Hours:	650	650
Product Cost:	$20.58	$20.67
Work Hours/Product:	0.34	0.34
Activity 313770, 313771, 313772 - Stand-by Duty		
Product: A Work Hour		
Costs:	$82,496	$80,683
Products:	1,382	1,382
Work Hours:	1,382	1,382
Product Cost:	$59.69	$58.38
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 31307 - Service Response		
Costs:	**$647,936**	**$646,765**
Hours:	**9,948**	**9,948**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

Support the operation of the Water Supply and Distribution program, by:

-Responding to citizen service requests in a prompt and courteous manner,
-Maintaining complete and thorough records to assist operations,
-Providing timely and accurate administrative support services,
-Actively managing the day to day operations of staff,
-Providing training to enhance staff skills, and
-Supporting staff certification and licensing as required by job descriptions.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 313800 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$262,501	$270,873
Products:	2,922	2,922
Work Hours:	2,922	2,922
Product Cost:	$89.84	$92.70
Work Hours/Product:	1.00	1.00
Activity 313810 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$259,491	$260,911
Products:	4,012	4,012
Work Hours:	4,012	4,012
Product Cost:	$64.68	$65.03
Work Hours/Product:	1.00	1.00
Activity 313820 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$105,932	$106,486
Products:	1,135	1,135
Work Hours:	1,510	1,510
Product Cost:	$93.33	$93.82
Work Hours/Product:	1.33	1.33

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 313830 - Certification/Commercial Licenses Pay Differential		
Product: A Certificate/License		
Costs:	$25,061	$25,061
Products:	14	14
Work Hours:	0	0
Product Cost:	$1,790.10	$1,790.10
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31308 - Management and Support Services		
Costs:	**$652,986**	**$663,331**
Hours:	**8,444**	**8,444**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

		2006/2007 Current	2007/2008 Budget
Totals for Program 313	**Costs:**	**$17,425,270**	**$19,106,860**
	Hours:	**57,352**	**57,352**

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* The closed Sunnyvale Landfill is monitored and maintained to limit unpermitted and reasonably preventable environmental contamination to the five-year average or one occurence per year, whichever is greater.	M		
- Occurrence		**1.00**	**1.00**
- Monthly Regional Water Quality Control Board (RWQCB) Post-Closure Maintenance Inspections Performed		12.00	12.00
* Customers are satisfied with Solid Waste Management Services. (Based on a City-wide Survey)	I		
- Percent of Customers Rating Satisfaction as Average, Good, or Very Good		**90.00%**	**90.00%**
* Program vehicles, including those provided under contract, are powered by clean air fuels.	D		
- Percent of Vehicles Powered by Clean Air Fuels		**46.00%**	**46.00%**
- Number of Clean Air Vehicles		31.00	31.00
Productivity			
* Diversion of solid waste from disposal is maintained at 50% or more.	M		
- Percent of Solid Waste Diverted		**50.00%**	**50.00%**
- Total Tons Diverted		120,129.00	120,129.00
* The landfill gas collection system provides fuel to the Power Generation Facility (PGF).	I		
- Percent of Prior Year Budgets Provided by PGF		**90.00%**	**90.00%**
- Number of Budgets Provided (in millions)		103,178.00	103,178.00
Cost Effectiveness			
* The refuse collection franchise agreement is managed so that annual change in cost per ton collected is limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and Consumer Price Index (CPI) Change		**0.00%**	**0.00%**
- Total Contract Costs		$15,880,386.00	$15,623,844.00
* The aggregate cost per ton to divert discarded materials from disposal is at the previous three-year average.	D		
- Index		**100.00**	**100.00**
- Tons Diverted by City Programs		45,887.00	45,887.00
Financial			
* Actual total expenditures for Solid Waste Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$26,176,291.00**	**$26,691,294.00**

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Refuse collection rates in Sunnyvale are at the average of rates for comparable services in similar local cities.	I		
- Percentage Sunnyvale Rates are Over/(Under) Average Rates		**0.00%**	**0.00%**
- Total Rate Revenues		$28,350,580.00	$29,911,252.00

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

Conserve landfill capacity, energy and natural resources, by:

-Providing source reduction programs and promoting source reduction behavior,
-Maximizing diversion of solid waste from disposal by use of demand management techniques and recycling programs, and
-Increasing demand for recycled materials by advocating local, state and federal legislation and policies that will increase use of recycled content products.

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	2006/2007 Current	2007/2008 Budget
Activity 323100 - Single-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Publicity/Outreach Material/Event Implemented		
Costs:	$129,476	$133,290
Products:	133	133
Work Hours:	1,733	1,733
Product Cost:	$973.50	$1,002.18
Work Hours/Product:	13.03	13.03
Activity 323110 - Multi-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Publicity/Outreach Material/Event Implemented		
Costs:	$91,612	$94,252
Products:	141	141
Work Hours:	1,294	1,294
Product Cost:	$649.73	$668.45
Work Hours/Product:	9.18	9.18
Activity 323120 - City, Schools - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Publicity/Outreach Material/Event Implemented		
Costs:	$65,961	$67,650
Products:	66	66
Work Hours:	1,089	1,089
Product Cost:	$999.42	$1,025.00
Work Hours/Product:	16.50	16.50

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	2006/2007 Current	2007/2008 Budget
Activity 323130 - Businesses - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Publicity/Outreach Material/Event Implemented		
Costs:	$68,355	$70,041
Products:	179	179
Work Hours:	1,022	1,022
Product Cost:	$381.87	$391.29
Work Hours/Product:	5.71	5.71
Activity 323140 - Research, Respond to Waste Reduction, Recycling Laws, Regulations, Trends, Markets, and Policy Issues		
Product: A Technical Advisory Committee or Subcommittee Meeting Attended		
Costs:	$20,870	$21,826
Products:	18	18
Work Hours:	306	306
Product Cost:	$1,159.43	$1,212.57
Work Hours/Product:	17.00	17.00
Totals for Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling		
Costs:	**$376,273**	**$387,059**
Hours:	**5,445**	**5,445**

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

Provide solid waste collection and disposal services that protect the public from disease and odors associated with unsightly accumulations of refuse and minimize current and future community financial and legal liabilities, by:

-Collecting and disposing of discarded materials (refuse, yard trimmings and recyclable materials including newspapers and phone books, corrugated cardboard, glass bottles and jars, metal cans, plastic bottles, jars and other containters, household batteries, motor oil and oil filters) in a dependable, environmentally sound and cost effective manner,
-Providing periodic opportunities for residents to dispose of refuse at discounted or no charge, and
-Minimizing illegal and inappropriate disposal of household hazardous wastes.

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Current	2007/2008 Budget
Activity 323200 - Charges for Collection of Garbage, Recyclables, Yard Trimmings; Payment of Franchise Fee to General Fund		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	$16,138,698	$15,625,641
Products:	125,821	125,821
Work Hours:	1	1
Product Cost:	$128.27	$124.19
Work Hours/Product:	0.00	0.00
Activity 323210 - Enforce Franchise and Service Standards; Provide Customer Info; Review Projects for Safe, Efficient Design		
Product: A Customer Served		
Costs:	$258,819	$261,418
Products:	32,210	32,210
Work Hours:	2,009	2,009
Product Cost:	$8.04	$8.12
Work Hours/Product:	0.06	0.06
Activity 323220 - Promote and Coordinate Household and Small Business Hazardous Waste Disposal Events		
Product: A Vehicle Served		
Costs:	$250,106	$251,758
Products:	3,695	3,695
Work Hours:	63	63
Product Cost:	$67.69	$68.13
Work Hours/Product:	0.02	0.02

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Current	2007/2008 Budget
Activity 323230 - Research, Respond to Laws, Regulations, Business Trends, Markets, Policy Issues; Council Intergovernemental Relations (IGR) Support		
Product: A Waste Reduction or Recycling Commission and Technical Advisory Committee Meeting Attended		
Costs:	$41,505	$44,424
Products:	18	18
Work Hours:	417	417
Product Cost:	$2,305.84	$2,467.98
Work Hours/Product:	23.17	23.17
Activity 323240 - Sunnyvale Share of SMaRT Station Cost of Operation, Refuse Transfer, Disposal, Equipment Replacement		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	$8,334,671	$9,315,219
Products:	125,821	125,821
Work Hours:	1	1
Product Cost:	$66.24	$74.04
Work Hours/Product:	0.00	0.00
Activity 323250 - Management and Supervisory Services - Including Training		
Product: A Work Hour		
Costs:	$23,944	$24,735
Products:	243	243
Work Hours:	243	243
Product Cost:	$98.53	$101.79
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Current	2007/2008 Budget
Activity 323260 - Staff Training and Development		
Product: A Work Hour		
Costs:	$15,965	$16,478
Products:	240	240
Work Hours:	240	240
Product Cost:	$66.52	$68.66
Work Hours/Product:	1.00	1.00
Activity 323270 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$210,190	$222,233
Products:	3,705	3,705
Work Hours:	3,705	3,705
Product Cost:	$56.73	$59.98
Work Hours/Product:	1.00	1.00
Activity 323280 - Review Projects for Compliance with City Standards and for Safe, Efficient Design		
Product: A Submission to the Project Review Committee		
Costs:	$37,127	$37,937
Products:	125	125
Work Hours:	597	597
Product Cost:	$297.02	$303.49
Work Hours/Product:	4.78	4.78
Totals for Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services		
Costs:	**$25,311,025**	**$25,799,842**
Hours:	**7,276**	**7,276**

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

Monitor and manage the closed Sunnyvale Landfill in a manner that protects public health and safety and the environment, promotes enjoyable public use of the site, and assists in the achievement of other goals of the Solid Waste Sub-Element, by:

-Ensuring compliance with federal, state, and local laws and regulations,
-Providing landfill gas (LFG) fuel to the Power Generation Facility (PGF),
-Providing for safe, enjoyable recreational access to portions of the landfill,
-Managing the landfill cover so as to encourage the presence of native plant and animal species,
-Providing, on portions of the landfill, for facilities and activities that support achievement of the City's solid and household hazardous waste goals and policies, and
-Generating revenues from post-closure uses of the landfill.

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

	2006/2007 Current	2007/2008 Budget
Activity 323300 - Manage Landfill Groundwater, Surface Water and Leachate Compliant with Regulations		
Product: A Ton of Refuse In Place		
Costs:	$67,331	$67,763
Products:	2,500,000	2,500,000
Work Hours:	435	435
Product Cost:	$0.03	$0.03
Work Hours/Product:	0.00	0.00
Activity 323310 - Operate, Maintain LFG Collection and Condensate Systems to Deliver Fuel to PGF, Comply with Regulations		
Product: A Ton of Refuse In Place		
Costs:	$283,538	$296,575
Products:	2,500,000	2,500,000
Work Hours:	3,060	3,060
Product Cost:	$0.11	$0.12
Work Hours/Product:	0.00	0.00
Activity 323320 - Comply with Storm Water Runoff Regulations		
Product: An Acre of Closed Landfill Maintained		
Costs:	$26,533	$26,613
Products:	93	93
Work Hours:	355	355
Product Cost:	$285.30	$286.17
Work Hours/Product:	3.82	3.82

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

		2006/2007 Current	2007/2008 Budget
Activity 323330 - Manage Post-Closure Uses and Maintain Landfill Cover Consistent with Solid Waste Sub-Element Policies			
Product: An Acre of Closed Landfill Maintained			
	Costs:	$109,761	$111,577
	Products:	93	93
	Work Hours:	845	845
	Product Cost:	$1,180.23	$1,199.75
	Work Hours/Product:	9.09	9.09
Activity 323340 - Maintain Landfill Gas Flare-Related Equipment (by Water Pollution Control Plant (WPCP) Maintenance Staff)			
Product: A Ton of Refuse In Place			
	Costs:	$1,829	$1,864
	Products:	2,500,000	2,500,000
	Work Hours:	30	30
	Product Cost:	$0.00	$0.00
	Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill			
	Costs:	**$488,992**	**$504,393**
	Hours:	**4,725**	**4,725**
Totals for Program 323	**Costs:**	**$26,176,291**	**$26,691,294**
	Hours:	**17,446**	**17,446**

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City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Participating Agencies are provided billings, payments, reconciliations, audits and other reports on mutually agreed dates.	I		
- Percent of Time that Mutually Agreed Dates are Met		**100.00%**	**100.00%**
- Number of Billings, Payments, Reconciliations, Audits and Other Reports		12.00	12.00
* SMaRT Station vehicles are powered by clean air fuels.	D		
- Percent of SMaRT Station Vehicles Powered by Clean Air Fuels		**24.00%**	**24.00%**
- Number of Clean Air Vehicles		5.00	5.00
Productivity			
* The SMaRT Station diverts municipal solid waste (MSW) from disposal.	C		
- Percent of MSW Diverted		**18.00%**	**18.00%**
- Tons of Three-city Municipal Solid Waste (MSW) Diverted at SMaRT		39,208.00	39,208.00
* SMaRT Station equipment uptime is maintained at industry standard.	I		
- Percent of Time		**95.00%**	**95.00%**
- Tons Received at SMaRT		258,318.00	258,318.00
Cost Effectiveness			
* The contract for operation of the SMaRT Station is managed so that annual unit cost increases are limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change		**0.00%**	**0.00%**
- Contract Costs		$5,958,806.00	$7,982,721.00
* The Kirby Canyon Landfill disposal contract is managed so that annual unit cost increases are limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and CPI Change		**0.00%**	**0.00%**
- Contract Costs		$10,659,560.00	$10,463,207.00
Financial			
* Actual total expenditures for Materials Recovery and Refuse Transfer will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$21,421,601.00**	**$23,696,464.00**

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

Increase diversion of solid waste from disposal and use economies of scale to minimize diversion and refuse transfer expenses for SMaRT Station cities, by:

-Providing materials recovery services and facilities,
-Providing processing and marketing of source-separated recyclable materials, and
-Transferring refuse to disposal site.

Notes

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Current	2007/2008 Budget
Activity 324100 - Pay SMaRT Operator for Facility Operation/Maintenance, Materials Recovery, and Refuse Transfer		
Product: Total Tons of Recyclables and Garbage Received at SMaRT		
Costs:	$5,958,886	$7,982,803
Products:	261,705	262,205
Work Hours:	1	1
Product Cost:	$22.77	$30.44
Work Hours/Product:	0.00	0.00
Activity 324110 - Administer SMaRT Operations Contract and 3-City Memorandum of Understanding (MOU) - Including Spare Parts, Hazardous Waste Disposal, Host Fees		
Product: Total Tons of Recyclables and Garbage Received at SMaRT		
Costs:	$1,374,558	$1,530,530
Products:	261,705	262,205
Work Hours:	2,661	2,661
Product Cost:	$5.25	$5.84
Work Hours/Product:	0.01	0.01
Activity 324120 - Pay Landfill Disposal Charges - Including Taxes and Fees Charged by City of San Jose, County, State		
Product: A Ton Landfilled		
Costs:	$10,214,036	$10,463,289
Products:	196,879	170,640
Work Hours:	1	1
Product Cost:	$51.88	$61.32
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

	2006/2007 Current	2007/2008 Budget
Activity 324130 - Distribute SMaRT Station Recycling and Public Haul Revenues to Participating Agencies		
Product: A Ton of Recyclables or Garbage Received at SMaRT		
Costs:	$3,861,119	$3,704,072
Products:	261,705	262,205
Work Hours:	1	1
Product Cost:	$14.75	$14.13
Work Hours/Product:	0.00	0.00
Activity 324140 - Management and Supervisory Services - Including Training		
Product: A Work Hour		
Costs:	$2,934	$3,091
Products:	35	35
Work Hours:	35	35
Product Cost:	$83.84	$88.32
Work Hours/Product:	1.00	1.00
Activity 324150 - Staff Training and Development		
Product: A Work Hour		
Costs:	$800	$818
Products:	10	10
Work Hours:	10	10
Product Cost:	$80.03	$81.78
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Service Delivery Plan 32401 - SMaRT Station Operation

		2006/2007 Current	2007/2008 Budget
Activity 324160 - Administrative Support - Including Clerical Staff Hours			
Product: A Work Hour			
	Costs:	$9,267	$11,862
	Products:	200	200
	Work Hours:	200	200
	Product Cost:	$46.34	$59.31
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 32401 - SMaRT Station Operation			
	Costs:	**$21,421,601**	**$23,696,464**
	Hours:	**2,909**	**2,909**
Totals for Program 324	**Costs:**	**$21,421,601**	**$23,696,464**
	Hours:	**2,909**	**2,909**

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City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Program Performance Statement

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

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

Notes

1. The actual number of permit requirements for managing the Storm Water Collection System is determined each year in the City's Storm Water NPDES work plan and reflected in prior year actual columns. The projected number of requirements for each year is estimated.

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Collection system requirements of the City's Urban Runoff Management Plan (URMP) are reviewed and updated to assure compliance with Santa Clara Valley Urban Runoff Pollution Prevention Control Program (SCVURPPP).	M		
- Number of Times URMP Procedures are Reviewed Yearly		**1.00**	**1.00**
* Private property damage claims resulting from storm events are minimized.	I		
- Percent of Storm Events Resulting In Claims		**5.00%**	**5.00%**
* Customers are satisfied with Storm Water Collection System services (based on Citywide Survey).	D		
- Percent of Customers Satisfied		**80.00%**	**80.00%**
Productivity			
* Storm emergencies are responded to within 30 minutes of notification.	I		
- Percent of Emergencies Responded within 30 Minutes		**90.00%**	**90.00%**
- Total Number of Storm Emergency Responses		25.00	25.00
* Major problems needing corrective repairs are responded to within 2 hours.	I		
- Percent of Major Problems Responded		**90.00%**	**90.00%**
- Number of Repairs		10.00	10.00
* Preventive maintenance activities are completed as scheduled.	D		
- Percent of Maintenance Activities Completed		**90.00%**	**90.00%**
- Number of Preventive Maintenance Activities		4,000.00	4,000.00
Cost Effectiveness			
* The cost to maintain a pump station does not exceed the planned cost.	I		
- Cost for Annual Maintenance or Repair Activity		**$467.25**	**$470.89**
- Number of Annual Maintenance or Repair Activities		116.00	116.00
Financial			
* Actual total expenditures for Storm Water Collection System will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$274,391.00**	**$279,510.00**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

Maintain the Storm Water Collection System to reduce blockages and safely convey storm water to the waterways, by:

-Inspecting and cleaning drain inlets and outfalls by machine and by hand,
-Inspecting and cleaning manholes,
-Performing routine maintenance at pump stations, and
-Inspecting the Storm Water System to minimize flooding during storms.

Notes

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 343100 - Drain Inlets and Outfalls - Inspect/Clean by Machine		
Product: A Drain Inlet or Outfall Maintained		
Costs:	$7,589	$7,723
Products:	670	670
Work Hours:	132	132
Product Cost:	$11.33	$11.53
Work Hours/Product:	0.20	0.20
Activity 343110 - Drain Inlets and Outfalls - Inspect/Clean by Hand		
Product: A Drain Inlet or Outfall Maintained		
Costs:	$29,859	$30,363
Products:	2,300	2,300
Work Hours:	532	532
Product Cost:	$12.98	$13.20
Work Hours/Product:	0.23	0.23
Activity 343120 - Storm Manholes - Inspect/Clean		
Product: A Storm Manhole Maintained		
Costs:	$2,792	$2,840
Products:	50	50
Work Hours:	46	46
Product Cost:	$55.84	$56.79
Work Hours/Product:	0.92	0.92

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 343130 - Pump Stations - Weekly Maintenance		
Product: A Pump Station Maintained		
Costs:	$38,710	$38,986
Products:	104	104
Work Hours:	260	260
Product Cost:	$372.21	$374.87
Work Hours/Product:	2.50	2.50
Activity 343140 - Storm System - Inspect Culverts, Gutters and Ditches for Flood Prevention		
Product: An Inspection Completed		
Costs:	$2,593	$2,639
Products:	35	35
Work Hours:	42	42
Product Cost:	$74.09	$75.40
Work Hours/Product:	1.20	1.20
Activity 343150 - Storm System - Purchase, Pick Up and Fill Sand Bags for Flood Prevention		
Product: An Occasion		
Costs:	$3,093	$3,146
Products:	3	3
Work Hours:	52	52
Product Cost:	$1,031.05	$1,048.64
Work Hours/Product:	17.33	17.33
Totals for Service Delivery Plan 34301 - Storm Water System Preventive Maintenance		
Costs:	**$84,636**	**$85,697**
Hours:	**1,064**	**1,064**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34302 - Storm Water System Corrective Repairs

Provide corrective repairs to the Storm Water Collection System to ensure system reliability, by:

-Repairing and replacing drain inlet grates,
-Repairing manholes and storm main segments, and replacing broken manhole covers, and
-Repairing pump station equipment.

Notes

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34302 - Storm Water System Corrective Repairs

	2006/2007 Current	2007/2008 Budget
Activity 343200 - Drain Inlet Grates - Repair/Replace Damaged or Broken Grates		
Product: A Drain Inlet Grate Repaired		
Costs:	$2,090	$2,108
Products:	10	10
Work Hours:	16	16
Product Cost:	$209.03	$210.75
Work Hours/Product:	1.60	1.60
Activity 343210 - Manholes and Mains - Repair/Replace Damaged Manhole Covers		
Product: A Manhole or Main Repaired		
Costs:	$9,962	$10,115
Products:	15	15
Work Hours:	147	147
Product Cost:	$664.15	$674.34
Work Hours/Product:	9.80	9.80
Activity 343220 - Pump Stations - Repairs Made to Pump Station Components		
Product: A Repair Made		
Costs:	$15,491	$15,637
Products:	12	12
Work Hours:	125	125
Product Cost:	$1,290.93	$1,303.08
Work Hours/Product:	10.42	10.42
Totals for Service Delivery Plan 34302 - Storm Water System Corrective Repairs		
Costs:	**$27,544**	**$27,860**
Hours:	**288**	**288**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

Respond to storm water emergencies in a timely manner to reduce flooding, avoid property damage and minimize inconvenience to traffic, by:

-Conducting periodic storm water patrols during storms,
-Conducting emergency activities in response to storms,
-Providing residential assistance,
-Providing commercial assistance, and
-Cleaning up hazardous materials spills.

Notes

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 343300 - Storm Response - Sand Bags to Stop Flooding		
Product: An Occasion		
Costs:	$4,790	$4,874
Products:	5	5
Work Hours:	86	86
Product Cost:	$958.02	$974.89
Work Hours/Product:	17.20	17.20
Activity 343310 - Storm Response - Catch Basin/Drain Inlet Cleanup		
Product: A Cleanup		
Costs:	$3,564	$3,627
Products:	250	250
Work Hours:	62	62
Product Cost:	$14.26	$14.51
Work Hours/Product:	0.25	0.25
Activity 343320 - Storm Response - Flooding		
Product: A Service Request Completed		
Costs:	$14,173	$14,405
Products:	14	14
Work Hours:	233	233
Product Cost:	$1,012.39	$1,028.94
Work Hours/Product:	16.64	16.64

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 343330 - Storm Response - Storm Patrol and Removal of Storm-Related Debris		
Product: An Occasion		
Costs:	$25,604	$26,055
Products:	28	28
Work Hours:	461	461
Product Cost:	$914.43	$930.52
Work Hours/Product:	16.46	16.46
Activity 343340 - Storm Response - Jet Flush Storm Drains to Clear Blockages		
Product: A Hundred Linear Feet		
Costs:	$10,575	$10,759
Products:	185	185
Work Hours:	194	194
Product Cost:	$57.16	$58.16
Work Hours/Product:	1.05	1.05
Activity 343350 - Storm Response - Residential Assistance		
Product: A Service Request Completed		
Costs:	$2,290	$2,330
Products:	5	5
Work Hours:	38	38
Product Cost:	$457.93	$466.03
Work Hours/Product:	7.60	7.60

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 343360 - Storm Response - Commercial/Industrial Assistance		
Product: A Service Request Completed		
Costs:	$573	$583
Products:	2	2
Work Hours:	9	9
Product Cost:	$286.32	$291.41
Work Hours/Product:	4.50	4.50
Activity 343370 - Storm Response - Pump Station Unscheduled Repair/Inspection		
Product: A Repair/Inspection Completed		
Costs:	$18,249	$18,563
Products:	25	25
Work Hours:	301	301
Product Cost:	$729.96	$742.51
Work Hours/Product:	12.04	12.04
Totals for Service Delivery Plan 34303 - Emergency Response		
Costs:	**$79,819**	**$81,196**
Hours:	**1,384**	**1,384**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

Provide additional services as requested, by:

-Responding to citizen service requests outside of normal work hours,
-Checking plans and drawings for compliance with City standards for private and public projects, and
-Providing field inspections as requested by inside and outside customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 343400 - Storm Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Call Out		
Costs:	$25,749	$26,193
Products:	1,790	1,790
Work Hours:	444	444
Product Cost:	$14.38	$14.63
Work Hours/Product:	0.25	0.25
Activity 343410 - Plan Checking - Staff Review of Plans for Developments		
Product: A Plan Checked		
Costs:	$1,103	$1,123
Products:	32	32
Work Hours:	16	16
Product Cost:	$34.47	$35.09
Work Hours/Product:	0.50	0.50
Activity 343420 - Plan Checking - Staff Review of Plans for City Projects		
Product: A Plan Checked		
Costs:	$2,068	$2,105
Products:	60	60
Work Hours:	30	30
Product Cost:	$34.47	$35.09
Work Hours/Product:	0.50	0.50

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 343430 - Development-Related Field Inspections and Other Assistance as Requested		
Product: An Occasion		
Costs:	$3,084	$3,139
Products:	32	32
Work Hours:	48	48
Product Cost:	$96.37	$98.09
Work Hours/Product:	1.50	1.50
Activity 343440 - City Project-Related Field Inspections and Other Assistance as Requested		
Product: An Occasion		
Costs:	$4,067	$4,139
Products:	20	20
Work Hours:	64	64
Product Cost:	$203.34	$206.96
Work Hours/Product:	3.20	3.20
Activity 343450 - Retrieval and General Assistance - Retrieve Foreign Objects from Storm System Per Request		
Product: A Service Request Completed		
Costs:	$1,606	$1,634
Products:	12	12
Work Hours:	28	28
Product Cost:	$133.83	$136.19
Work Hours/Product:	2.33	2.33
Totals for Service Delivery Plan 34304 - Service Response		
Costs:	**$37,677**	**$38,334**
Hours:	**630**	**630**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34305 - Management and Support Services

Support the operation of the Water Supply and Distribution Program, by:

-Responding to citizen service requests in a prompt and courteous manner,
-Maintaining complete and thorough records to support operations and planning,
-Providing timely and accurate administrative support services,
-Actively managing the day to day operations of staff, and
-Providing training to enhance staff skills.

Notes

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34305 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 343500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$25,771	$27,057
Products:	289	289
Work Hours:	289	289
Product Cost:	$89.17	$93.62
Work Hours/Product:	1.00	1.00
Activity 343510 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$8,089	$8,227
Products:	157	157
Work Hours:	157	157
Product Cost:	$51.52	$52.40
Work Hours/Product:	1.00	1.00
Activity 343520 - Review and Update Field Services Standard Operating Procedures (SOPs) and BMPs Found in Current URMP		
Product: A Work Hour		
Costs:	$1,210	$1,248
Products:	18	18
Work Hours:	18	18
Product Cost:	$67.22	$69.35
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34305 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 343530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	$9,646	$9,891
Products:	160	160
Work Hours:	135	135
Product Cost:	$60.29	$61.82
Work Hours/Product:	0.84	0.84
Totals for Service Delivery Plan 34305 - Management and Support Services		
Costs:	**$44,716**	**$46,423**
Hours:	**599**	**599**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

		2006/2007 Current	2007/2008 Budget
Totals for Program 343	**Costs:**	**$274,391**	**$279,510**
	Hours:	**3,965**	**3,965**

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City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* National Pollutant Discharge Elimination System (NPDES) Permit requirements are met at National Association of Clean Water Agencies (NACWA) industry standard for performance excellence of five or fewer violations in one year.	M		
- Percent of Total Tests In Compliance		**99.95%**	**99.95%**
- Number of Compliance Tests		10,808.00	10,808.00
* Regulatory requirements for Environmental Outreach are met.	M		
- Percent Met		**95.50%**	**98.00%**
- Total Number of Requirements		22.00	22.00
* Regulatory requirements for Stormwater NPDES permit are met.	M		
- Percent Met		**97.50%**	**98.00%**
- Total Number of Requirements		41.00	41.00
* Ratio of unscheduled corrective repairs to total maintenance performed shall not exceed the previous three year average.	D		
- Percent of Unscheduled Repairs (3-Year Average)		**40.00%**	**40.00%**
- Number of Unscheduled Repairs		400.00	1,393.00
* Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements.	D		
- Percent In Compliance		**90.00%**	**90.00%**
- Total Number of Regulated Businesses		49.00	49.00
Productivity			
* Maintain capacity at all times to meet peak flow demands.	M		
- Percent of Time Met		**100.00%**	**100.00%**
- Number of Days		365.00	365.00
* Test results of daily compliance monitoring are completed as scheduled.	M		
- Percent Completed		**98.00%**	**98.00%**
- Daily Compliance Tests		1,460.00	1,460.00
* Significant Industrial Users (SIU) are inspected annually and sampled quarterly.	M		
- Percent of Inspections and Sampling Completed		**98.00%**	**98.00%**
- Total Number of Inspections		49.00	49.00
- Total Number of Samples		934.00	934.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* In-house testing for the Pretreatment Program is completed and provided to customers within planned timeframe.	I		
- Percent of Samples Completed on Time		**95.00%**	**95.00%**
- Total Number of Samples Completed		934.00	934.00
* Produce only enough recycled water to meet demand of current customers connected to recycled water system.	D		
- Percent of Water Delivered that is Recycled Water		**90.00%**	**90.00%**
- Total Million Gallons of Water Delivered		285.00	285.00
* Maximize the amount of time that power to operate the Plant is produced from waste gases from the landfill and the digesters.	D		
- Percent of Time Waste Gases are Used to Produce Power		**97.00%**	**97.00%**
- Total Number of Hours Per Year		8,760.00	8,760.00
* Preventative maintenance is completed as scheduled.	D		
- Percent Completed		**98.00%**	**98.00%**
- Total Number of Maintenance Activities		1,457.00	1,457.00
* Division financial statements and budgets are analyzed and corrected within one working day of the close of the following period.	D		
- Percent Analyzed on Time		**95.00%**	**95.00%**
- Total Number of Financial Reviews		40.00	40.00
Cost Effectiveness			
* The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost.	D		
- Planned Cost		**$25.26**	**$25.72**
- Total Number of Procedures		16,827.00	16,827.00
* The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost.	D		
- Planned Cost		**$58.97**	**$60.15**
- Total Number of Lab Analyses		1,000.00	1,000.00
* The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost.	D		
- Planned Cost		**$94.74**	**$96.81**
- Total Number of Pretreatment Inspections		800.00	800.00
Financial			

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$10,716,545.00**	**$10,362,030.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

Treat sewage to meet regulatory standards, protect the public health and the environment and beneficially reuse wastewater treatment by-products, by:

-Monitoring and assessing plant flows and solids,
-Continuously operating and monitoring processes and related equipment,
-Producing recycled water that meets State Title 22 requirements for quality and system customer demands for quantity,
-Recovering and converting waste gases into energy to operate the Plant, and selling excess power to the California utility grid,
-Producing reusable biosolids, and
-Ensuring cost effective operations.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Current	2007/2008 Budget
Activity 344000 - Process Plant Influent Flow to Meet Permitted National Pollutant Discharge Elimination System (NPDES) Bay Discharge Requirements		
Product: A Million Gallons Influent Flow to Plant		
Costs:	$985,807	$1,003,166
Products:	5,500	5,500
Work Hours:	16,715	16,715
Product Cost:	$179.24	$182.39
Work Hours/Product:	3.04	3.04
Activity 344010 - Feed Polymer to Aid In Removal of Solids from Flow to Meet Mandated (NPDES) Bay Discharge Requirements		
Product: A Gallon of Polymer Fed		
Costs:	$1,143,513	$998,878
Products:	50,410	50,410
Work Hours:	26	26
Product Cost:	$22.68	$19.82
Work Hours/Product:	0.00	0.00
Activity 344020 - Process Solids - Including Sludge, Grit, Grease and Algae from Primary and Secondary Process		
Product: A Solid Removed from the Process and Delivered to Digesters (In 1,000 lbs.)		
Costs:	$589,894	$600,160
Products:	3,600	3,600
Work Hours:	9,949	9,949
Product Cost:	$163.86	$166.71
Work Hours/Product:	2.76	2.76

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Current	2007/2008 Budget
Activity 344030 - Remove Processed Biosolids from Digester, and Dewater for Cost Effective Removal Off Site		
Product: A Ton of Biosolids Removed Off Site		
Costs:	$371,770	$376,375
Products:	1,200	1,200
Work Hours:	4,745	4,745
Product Cost:	$309.81	$313.65
Work Hours/Product:	3.95	3.95
Activity 344040 - Produce Recycled Water to Meet Customer Demand		
Product: A Million Gallons of Water Produced		
Costs:	$144,483	$146,867
Products:	600	600
Work Hours:	2,425	2,425
Product Cost:	$240.81	$244.78
Work Hours/Product:	4.04	4.04
Activity 344050 - Recycled Water Delivered to Recycled Water Customers		
Product: A Million Gallons of Water Delivered to Recycled Water		
Costs:	$38,481	$39,109
Products:	300	300
Work Hours:	630	630
Product Cost:	$128.27	$130.36
Work Hours/Product:	2.10	2.10

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Current	2007/2008 Budget
Activity 344060 - Feed Polymer to Further Remove Solids to Meet More Stringent Requirements for Recycled Water		
Product: A Gallon of Polymer Used for Recycled Water Production		
Costs:	$652,134	$314,605
Products:	15,950	15,950
Work Hours:	26	26
Product Cost:	$40.89	$19.72
Work Hours/Product:	0.00	0.00
Activity 344070 - Produce Electrical Power from Waste Gases, Selling Excess Power Beyond Plant Neets to CA Power Grid		
Product: A Kilowatt Hour Produced (In 1,000 kWh)		
Costs:	$134,751	$129,908
Products:	9,500	9,500
Work Hours:	2,179	2,179
Product Cost:	$14.18	$13.67
Work Hours/Product:	0.23	0.23
Activity 344080 - Flat Fee Paid to Broker to Sell Power		
Product: A Monthly Membership Fee Paid to Automated Power Exchange (APX)		
Costs:	$31,604	$31,660
Products:	12	12
Work Hours:	12	12
Product Cost:	$2,633.64	$2,638.34
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Current	2007/2008 Budget
Activity 344090 - Electricity Purchased During Planned and Unplanned Generator Down Time to Meet Plant Needs		
Product: A Kilowatt Hour Purchased (In 1,000 kWh)		
Costs:	$106,170	$106,931
Products:	122	122
Work Hours:	44	50
Product Cost:	$870.25	$876.48
Work Hours/Product:	0.36	0.41
Activity 344100 - Natural Gas Purchased to Supplement Landfill Gas and Digester Gas Fuel Sources for Power Production		
Product: A Cubic Foot of Natural Gas Purchased		
Costs:	$72,802	$73,008
Products:	14,750	14,750
Work Hours:	44	44
Product Cost:	$4.94	$4.95
Work Hours/Product:	0.00	0.00
Activity 344110 - Complete Preventative Operational Procedures and Housekeeping On Plant Equipment and Facilities		
Product: A Completed Work Order		
Costs:	$425,129	$432,843
Products:	16,827	16,827
Work Hours:	7,350	7,350
Product Cost:	$25.26	$25.72
Work Hours/Product:	0.44	0.44

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Current	2007/2008 Budget
Activity 344120 - Staff Review of Plans and Specifications for Capital Projects		
Product: A Work Hour		
Costs:	$42,246	$43,013
Products:	700	700
Work Hours:	700	700
Product Cost:	$60.35	$61.45
Work Hours/Product:	1.00	1.00
Activity 344130 - Staff Training and Development - Including Safety Tailgates, Certifications, Process Control, and Operational and Safety Procedures		
Product: A Work Hour		
Costs:	$47,691	$48,294
Products:	712	712
Work Hours:	712	712
Product Cost:	$66.98	$67.83
Work Hours/Product:	1.00	1.00
Activity 344140 - Provide for New and Renewal of Operator Certifications		
Product: A Certification Obtained		
Costs:	$45,666	$46,317
Products:	6	6
Work Hours:	520	520
Product Cost:	$7,611.06	$7,719.55
Work Hours/Product:	86.67	86.67

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Current	2007/2008 Budget
Activity 344150 - Purchased Goods and Services to Meet Operational Needs		
Product: A Purchased Good or Service		
Costs:	$0	$53,259
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Activity 344160 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$237,649	$195,770
Products:	1,664	1,664
Work Hours:	1,664	1,664
Product Cost:	$142.82	$117.65
Work Hours/Product:	1.00	1.00
Activity 344170 - Chemicals for Disinfection and Process Control		
Product: A Pound of Chemicals Used		
Costs:	$143,152	$143,209
Products:	400,000	400,000
Work Hours:	12	12
Product Cost:	$0.36	$0.36
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34401 - Water Pollution Control Plant Operations		
Costs:	**$5,212,942**	**$4,783,372**
Hours:	**47,753**	**47,759**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

Maintain Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards, and to protect the public health and the environment, by:

-Performing preventative maintenance to reduce the unscheduled downtime due to unscheduled repairs,
-Correcting mechanical/electrical deficiencies and completing necessary modifications to Water Pollution Control Plant equipment and facilities,
-Maintaining redundancy for critical Water Pollution Control plant equipment,
-Optimizing Plant equipment replacement based on replacement cost, life and current condition, and
-Maintaining just-in-time inventory for replacement parts for non-critical items.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 344210, 344211, 344212, 344213, 344214, 344215 - Prescribed Preventative Maintenance generated by the Computerized Maintenance Management System (CMMS)		
Product: A Completed Work Order		
Costs:	$446,075	$434,749
Products:	1,450	1,450
Work Hours:	3,615	3,615
Product Cost:	$307.64	$299.83
Work Hours/Product:	2.49	2.49
Activity 344220, 344221, 344222, 344223, 344224 - Corrective Maintenance Identified through Staff and Planned through the CMMS		
Product: A Completed Work Order		
Costs:	$196,106	$197,726
Products:	120	120
Work Hours:	1,370	1,370
Product Cost:	$1,634.21	$1,647.71
Work Hours/Product:	11.42	11.42
Activity 344230, 344231, 344232, 344233, 344234 - Unscheduled Repairs of Equipment and Facility		
Product: A Completed Work Order		
Costs:	$489,233	$491,705
Products:	460	460
Work Hours:	4,600	4,600
Product Cost:	$1,063.55	$1,068.92
Work Hours/Product:	10.00	10.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 344240, 344241, 344242, 344243, 344244 - Modifications/Improvements to Equipment or Facility		
Product: A Completed Work Order		
Costs:	$89,766	$90,736
Products:	68	68
Work Hours:	820	820
Product Cost:	$1,320.09	$1,334.35
Work Hours/Product:	12.06	12.06
Activity 344250 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$132,203	$143,271
Products:	700	700
Work Hours:	700	700
Product Cost:	$188.86	$204.67
Work Hours/Product:	1.00	1.00
Activity 344260 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Hour		
Costs:	$44,631	$45,462
Products:	575	575
Work Hours:	575	575
Product Cost:	$77.62	$79.07
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 344270, 344271, 344272 - Inventory Control/Supply		
Product: A Work Hour		
Costs:	$86,273	$88,057
Products:	1,580	1,580
Work Hours:	1,580	1,580
Product Cost:	$54.60	$55.73
Work Hours/Product:	1.00	1.00
Activity 344280 - Staff Review of Plans and Specifications for Capital Projects		
Product: A Work Hour		
Costs:	$44,958	$46,922
Products:	600	600
Work Hours:	600	600
Product Cost:	$74.93	$78.20
Work Hours/Product:	1.00	1.00
Activity 344300 - CMMS Data Management		
Product: A Work Hour		
Costs:	$40,251	$41,074
Products:	750	750
Work Hours:	750	750
Product Cost:	$53.67	$54.77
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 344310 - Power Generation Operations and Emissions Management		
Product: A Work Hour		
Costs:	$35,615	$36,848
Products:	500	500
Work Hours:	500	500
Product Cost:	$71.23	$73.70
Work Hours/Product:	1.00	1.00
Activity 344320 - Program Coordination/Planning		
Product: A Work Hour		
Costs:	$41,711	$43,061
Products:	600	600
Work Hours:	600	600
Product Cost:	$69.52	$71.77
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance		
Costs:	**$1,646,821**	**$1,659,612**
Hours:	**15,710**	**15,710**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable costs, by:

-Maintaining State Environmental Laboratory certification for critical testing methods,
-Collecting representative samples and maintaining documentation per established standards,
-Providing in-house, contract routine and emergency analytical services to generate quality data,
-Supporting and conducting special studies that improve the quality of treatment and operation of the water pollution control plant and drinking water distribution system,
-Developing and implementing study plans which provide pertinent data and information to assist in/with operational improvements, and
-Reviewing and managing data required to generate State and Federal reports.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344340 - Plant Process Parameters - Including Biochemical Oxygen Demand		
Product: A Test Completed		
Costs:	$58,973	$60,149
Products:	1,000	1,000
Work Hours:	1,035	1,035
Product Cost:	$58.97	$60.15
Work Hours/Product:	1.04	1.04
Activity 344350 - Spectrophotometric Analysis of Nitrite, Phosphate, and Cyanide		
Product: A Test Completed		
Costs:	$53,698	$54,834
Products:	800	800
Work Hours:	885	885
Product Cost:	$67.12	$68.54
Work Hours/Product:	1.11	1.11
Activity 344360 - Colorimetric Analysis of Turbidity, Sulfides, and Color		
Product: A Test Completed		
Costs:	$16,445	$16,778
Products:	2,650	2,650
Work Hours:	325	325
Product Cost:	$6.21	$6.33
Work Hours/Product:	0.12	0.12

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344370 - Solids Testing - Including Settleable, Suspended, and Total Solids		
Product: A Test Completed		
Costs:	$55,567	$56,748
Products:	5,150	5,150
Work Hours:	1,100	1,100
Product Cost:	$10.79	$11.02
Work Hours/Product:	0.21	0.21
Activity 344380 - Selective Ion Electrode Measurement for pH, Ammonia, and Dissolved Oxygen		
Product: A Test Completed		
Costs:	$50,894	$51,894
Products:	5,850	5,850
Work Hours:	950	950
Product Cost:	$8.70	$8.87
Work Hours/Product:	0.16	0.16
Activity 344390 - Titration for Chlorine Residual, Hardness, and Alkalinity		
Product: A Test Completed		
Costs:	$18,808	$19,164
Products:	2,800	2,800
Work Hours:	300	300
Product Cost:	$6.72	$6.84
Work Hours/Product:	0.11	0.11

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344400 - Metals Analysis by Atomic Absorption		
Product: A Test Completed		
Costs:	$84,163	$85,722
Products:	5,200	5,200
Work Hours:	1,200	1,200
Product Cost:	$16.19	$16.48
Work Hours/Product:	0.23	0.23
Activity 344410 - Specialty Metals Testing - Including Arsenic and Selenium		
Product: A Test Completed		
Costs:	$17,159	$17,483
Products:	650	650
Work Hours:	250	250
Product Cost:	$26.40	$26.90
Work Hours/Product:	0.38	0.38
Activity 344420 - Analysis of Mercury by Cold Vapor Process		
Product: A Test Completed		
Costs:	$9,996	$10,185
Products:	220	220
Work Hours:	145	145
Product Cost:	$45.44	$46.29
Work Hours/Product:	0.66	0.66

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344430 - Botulism Control by the Collection of Dead and Dying Water Fowl		
Product: A Survey Trip Completed		
Costs:	$22,681	$22,759
Products:	52	52
Work Hours:	76	76
Product Cost:	$436.18	$437.68
Work Hours/Product:	1.46	1.46
Activity 344440 - Effluent Acute Toxicity Testing		
Product: A Test Completed		
Costs:	$13,292	$13,497
Products:	12	12
Work Hours:	200	200
Product Cost:	$1,107.68	$1,124.75
Work Hours/Product:	16.67	16.67
Activity 344450 - Gas Chromatography Analysis of Organic Compounds		
Product: A Sample Tested		
Costs:	$97,817	$99,376
Products:	325	325
Work Hours:	1,200	1,200
Product Cost:	$300.98	$305.77
Work Hours/Product:	3.69	3.69

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344460 - Total Organic Carbon Analysis		
Product: A Test Completed		
Costs:	$20,115	$20,440
Products:	465	465
Work Hours:	250	250
Product Cost:	$43.26	$43.96
Work Hours/Product:	0.54	0.54
Activity 344470 - Ion Chromatography Analysis of Nitrate, Phosphate, and Chloride		
Product: A Sample Tested		
Costs:	$37,768	$38,547
Products:	400	400
Work Hours:	600	600
Product Cost:	$94.42	$96.37
Work Hours/Product:	1.50	1.50
Activity 344480 - Microbiological Testing of Wastewater for Enterococcus		
Product: A Test Completed		
Costs:	$12,586	$12,791
Products:	450	450
Work Hours:	200	200
Product Cost:	$27.97	$28.42
Work Hours/Product:	0.44	0.44

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344490 - Wastewater Sampling of Treatment Plant Processes		
Product: A Sample Collected		
Costs:	$28,362	$28,959
Products:	4,500	4,500
Work Hours:	550	550
Product Cost:	$6.30	$6.44
Work Hours/Product:	0.12	0.12
Activity 344500 - Observations and Readings of Treatment Plant Processes		
Product: A Station Monitored		
Costs:	$12,761	$13,017
Products:	900	900
Work Hours:	250	250
Product Cost:	$14.18	$14.46
Work Hours/Product:	0.28	0.28
Activity 344510 - Environmental Laboratory Accreditation Program		
Product: A Performance Evaluation Completed		
Costs:	$197,214	$201,129
Products:	180	180
Work Hours:	2,538	2,538
Product Cost:	$1,095.64	$1,117.39
Work Hours/Product:	14.10	14.10

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344520 - Data Management and NPDES Monthly Reporting		
Product: A Compliance Report Submitted		
Costs:	$144,531	$147,999
Products:	870	870
Work Hours:	2,213	2,213
Product Cost:	$166.13	$170.11
Work Hours/Product:	2.54	2.54
Activity 344530 - Expenditures for Contract Laboratory Services		
Product: A Test Completed		
Costs:	$141,689	$142,336
Products:	175	175
Work Hours:	350	350
Product Cost:	$809.65	$813.35
Work Hours/Product:	2.00	2.00
Activity 344550 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$19,558	$19,961
Products:	450	450
Work Hours:	450	450
Product Cost:	$43.46	$44.36
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Current	2007/2008 Budget
Activity 344560 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$39,684	$40,605
Products:	153	153
Work Hours:	532	532
Product Cost:	$259.38	$265.39
Work Hours/Product:	3.48	3.48
Activity 344570 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$95,713	$102,667
Products:	500	500
Work Hours:	500	500
Product Cost:	$191.43	$205.33
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34403 - Environmental Laboratory Services		
Costs:	**$1,249,476**	**$1,277,041**
Hours:	**16,099**	**16,099**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

Provide environmental regulatory services that protect the community, sanitary sewer collection system, Water Pollution Control Plant and the Bay, by:

-Permitting users of the sanitary sewer collection system,
-Monitoring discharges to the sanitary sewer collection system,
-Implementing the Programs' Enforcement Response Plan,
-Reporting the effectiveness of the Pretreatment Program to the U.S. Environmental Protection Agency (USEPA) and Regional Board,
-Review development plans for appropriate source control and treatment best management practices, and
-Develop and implement pollutant prevention and minimization programs to reduce adverse impacts to the sanitary sewer collection system and wastewater treatment plant.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Current	2007/2008 Budget
Activity 344620 - Permitting and Inspection of Significant Industrial Users (SIU)		
Product: An Inspection Completed		
Costs:	$220,601	$225,412
Products:	50	50
Work Hours:	3,700	3,700
Product Cost:	$4,412.03	$4,508.25
Work Hours/Product:	74.00	74.00
Activity 344630 - Monitoring Discharges to Sanitary Sewer		
Product: A Sample Event Completed		
Costs:	$205,372	$209,616
Products:	1,000	1,000
Work Hours:	3,885	3,885
Product Cost:	$205.37	$209.62
Work Hours/Product:	3.89	3.89
Activity 344640 - Enforcement of the Sewer Use Regulations		
Product: An Enforcement Action Taken		
Costs:	$51,118	$52,232
Products:	60	60
Work Hours:	850	850
Product Cost:	$851.96	$870.54
Work Hours/Product:	14.17	14.17

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Current	2007/2008 Budget
Activity 344650 - Preparing Program Reports and Other Regulatory Reporting Requirements		
Product: A Report Completed		
Costs:	$34,352	$35,177
Products:	8	8
Work Hours:	540	540
Product Cost:	$4,293.94	$4,397.14
Work Hours/Product:	67.50	67.50
Activity 344660 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$129,447	$127,292
Products:	800	800
Work Hours:	800	800
Product Cost:	$161.81	$159.11
Work Hours/Product:	1.00	1.00
Activity 344670 - Inspection of Commercial Facilities for Compliance with Storm Water Regulations		
Product: An Inspection Completed		
Costs:	$29,709	$30,357
Products:	650	650
Work Hours:	500	500
Product Cost:	$45.71	$46.70
Work Hours/Product:	0.77	0.77

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Current	2007/2008 Budget
Activity 344680 - Inspection of Commercial Facilities for Compliance with Sewer Use Regulations		
Product: An Inspection Completed		
Costs:	$75,792	$77,445
Products:	800	800
Work Hours:	1,300	1,300
Product Cost:	$94.74	$96.81
Work Hours/Product:	1.63	1.63
Activity 344690 - Pretreatment Response to Compliance Complaints of Illegal Dumping to the Storm Sewer System		
Product: A Response Completed		
Costs:	$7,206	$7,363
Products:	30	30
Work Hours:	120	120
Product Cost:	$240.18	$245.42
Work Hours/Product:	4.00	4.00
Activity 344700 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$39,984	$40,835
Products:	950	950
Work Hours:	950	950
Product Cost:	$42.09	$42.98
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Current	2007/2008 Budget
Activity 344710 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$36,389	$37,120
Products:	119	119
Work Hours:	490	490
Product Cost:	$305.79	$311.94
Work Hours/Product:	4.12	4.12
Activity 344720 - Review Building Permit Application		
Product: A Work Hour		
Costs:	$2,924	$2,988
Products:	50	50
Work Hours:	50	50
Product Cost:	$58.48	$59.75
Work Hours/Product:	1.00	1.00
Activity 344730 - Review Building Plans		
Product: A Work Hour		
Costs:	$18,014	$18,407
Products:	300	300
Work Hours:	300	300
Product Cost:	$60.05	$61.36
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Current	2007/2008 Budget
Activity 344740 - Review Land Use Permit Application		
Product: A Work Hour		
Costs:	$4,272	$4,365
Products:	65	65
Work Hours:	65	65
Product Cost:	$65.72	$67.15
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34404 - Pretreatment Services		
Costs:	**$855,178**	**$868,609**
Hours:	**13,550**	**13,550**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

Meet permit requirements related to reporting, environmental outreach and education, and regional environmental collaboration for the plant discharge and storm water discharge permits, by:

-Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
-Monitoring and reporting on regulatory requirements for treatment plant operations and facilitating compliance, and
-Planning and implementing an environmental awareness program about water pollution prevention, conservation, and the water reuse program.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

	2006/2007 Current	2007/2008 Budget
Activity 344790, 344791, 344792, 344793 - Environmental Outreach		
Product: An Outreach Tool/Activity Implemented		
Costs:	$34,307	$34,864
Products:	23	23
Work Hours:	450	450
Product Cost:	$1,491.62	$1,515.84
Work Hours/Product:	19.57	19.57
Activity 344800 - Intergovernmental Regulatory Compliance and Stakeholder Participation In Regional Environmental Efforts		
Product: A Work Hour		
Costs:	$10,602	$10,911
Products:	170	170
Work Hours:	170	170
Product Cost:	$62.36	$64.19
Work Hours/Product:	1.00	1.00
Activity 344810 - Intergovernmental Regulatory Program Participation In Mandated Watershed Management Initiative		
Product: A Work Hour		
Costs:	$27,117	$28,331
Products:	331	331
Work Hours:	331	331
Product Cost:	$81.92	$85.59
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation

	2006/2007 Current	2007/2008 Budget
Activity 344820 - Water Pollution Control Plant - Permit to Operate Fee		
Product: A Work Hour		
Costs:	$70,387	$70,392
Products:	1	1
Work Hours:	1	1
Product Cost:	$70,386.95	$70,392.20
Work Hours/Product:	1.00	1.00
Activity 344840 - Process Engineering and Regulatory Support Contract Services		
Product: A Work Hour		
Costs:	$446,708	$446,971
Products:	50	50
Work Hours:	50	50
Product Cost:	$8,934.17	$8,939.42
Work Hours/Product:	1.00	1.00
Activity 344850 - Contract Forensic Services for Permit Compliance Issues		
Product: A Work Hour		
Costs:	$102,429	$102,534
Products:	20	20
Work Hours:	20	20
Product Cost:	$5,121.44	$5,126.70
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation		
Costs:	**$691,550**	**$694,004**
Hours:	**1,022**	**1,022**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant (WPCP) administrative functions, coordinate financial analysis and planning and meet regulatory support needs, by:

-Providing timely application of administrative support hours,
-Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
-Providing customer service to the visitors and callers to the WPCP at the front reception desk and the Answer Point,
-Coordinating the purchase and payment of goods and services for the WPCP,
-Preparing administrative and regulatory reports, and
-Maintaining the official files and records for the WPCP as prescribed by regulatory and City record keeping policies.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 344900 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$151,008	$166,595
Products:	1,095	1,095
Work Hours:	1,095	1,095
Product Cost:	$137.91	$152.14
Work Hours/Product:	1.00	1.00
Activity 344910, 344911 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$416,778	$414,190
Products:	6,464	6,464
Work Hours:	6,464	6,464
Product Cost:	$64.48	$64.08
Work Hours/Product:	1.00	1.00
Activity 344920 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	$24,098	$24,859
Products:	280	280
Work Hours:	425	425
Product Cost:	$86.07	$88.78
Work Hours/Product:	1.52	1.52
Totals for Service Delivery Plan 34406 - Management and Support Services		
Costs:	**$591,884**	**$605,644**
Hours:	**7,984**	**7,984**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

Facilitate the implementation of the City's Urban Runoff Management Plan and City-Wide compliance with the NPDES permit for storm water discharges, by:

-Participating in the regional storm water program (Santa Clara Valley Urban Runoff Pollution Prevention Program),
-Monitoring and reporting on regulatory requirements for storm water discharge permit,
-Ensuring implementation of the City's Urban Runoff Management Plan (URMP) throughout City departments,
-Provide training to meet City departments annual requirements, and
-Conducting community outreach and education programs to facilitate water pollution prevention awareness.

Notes

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

	2006/2007 Current	2007/2008 Budget
Activity 344930 - Implementing Storm Water Discharge Permit Requirements at New and Redevelopment Projects Undergoing the City's Project Review and Approval Process		
Product: A Work Hour		
Costs:	$11,253	$11,531
Products:	190	190
Work Hours:	190	190
Product Cost:	$59.23	$60.69
Work Hours/Product:	1.00	1.00
Activity 344940 - Intra-city Staff Outreach and Training for Municipal Activities Required by the City's Storm Water Discharge Permit		
Product: A Work Hour		
Costs:	$21,981	$22,494
Products:	380	380
Work Hours:	380	380
Product Cost:	$57.85	$59.19
Work Hours/Product:	1.00	1.00
Activity 344950 - Urban Runoff Management Plan Reporting Requirements and Work Plan Preparation		
Product: A Work Hour		
Costs:	$35,057	$35,949
Products:	590	590
Work Hours:	590	590
Product Cost:	$59.42	$60.93
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34407 - Storm Water Permit Compliance Program

		2006/2007 Current	2007/2008 Budget
Activity 344960 - Participation in Regional Storm Water Discharge Permit Activities			
Product: A Work Hour			
	Costs:	$311,373	$313,406
	Products:	735	735
	Work Hours:	735	735
	Product Cost:	$423.64	$426.40
	Work Hours/Product:	1.00	1.00
Activity 344970, 344971, 344972, 344973 - Public Outreach for Storm Water Pollution Prevention Activities			
Product: An Outreach Tool/Activity Implemented			
	Costs:	$89,029	$90,367
	Products:	23	23
	Work Hours:	1,061	1,061
	Product Cost:	$3,870.84	$3,929.02
	Work Hours/Product:	46.13	46.13
Totals for Service Delivery Plan 34407 - Storm Water Permit Compliance Program			
	Costs:	**$468,694**	**$473,747**
	Hours:	**2,956**	**2,956**
Totals for Program 344	**Costs:**	**$10,716,545**	**$10,362,030**
	Hours:	**105,074**	**105,080**

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City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* The number of Sanitary Sewer Overflows (SSOs) that require reporting to the State Water Quality Control Board within 24 hours (1,000 gallons of sewage or more spilled) are less than 6 during the year.	M		
- Number of SSOs Reported During a Year		**5.00**	**5.00**
- Miles of Sanitary Sewer Line		300.00	300.00
* Private property damage claims resulting from sewer mainline back-ups that are City responsibility are minimized.	I		
- Percent of Sewer Back-Up Events that Result In Claims		**5.00%**	**5.00%**
- Total Number of Sewer Back-Up Claims		20.00	20.00
* Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey).	D		
- Percent of Satisfied Customers		**85.00%**	**85.00%**
Productivity			
* Non-emergency main plugs are responded to within 3 hours from notification.	C		
- Percent of Non-Emergency Plugs Responded to Within 3 Hours		**90.00%**	**90.00%**
- Number of Main Plugs Removed		80.00	80.00
* Lateral plugs are responded to within 2 hours from notification.	C		
- Percent of Lateral Plugs Responded to Within 2 Hours		**90.00%**	**90.00%**
- Number of Lateral Plugs Removed		1,400.00	1,400.00
* Annual maintenance of sewer mains (jet-flushing) in Rancho Rinconada is completed as scheduled.	I		
- Percent of Scheduled Sewer Main Jet-Flushing Completed		**90.00%**	**90.00%**
- Lineal Feet Jet-Flushed		7,000.00	7,000.00
* Rancho Rinconada non-emergency main plugs are responded to within 4 hours from notification.	I		
- Percent of Non-Emergency Plugs Responded to Within 4 Hours		**90.00%**	**90.00%**
- Number of Main Plugs Removed		10.00	10.00
* Sewer main and lift station emergencies are responded to within 30 minutes from notification.	I		
- Percent of Main and Lift Station Responded to Within 30 Minutes		**95.00%**	**95.00%**
- Number of Emergencies		5.00	5.00
* Annual maintenance of sewer mains (jet-flushing) is completed as scheduled.	D		
- Percent of Scheduled Sewer Main Jet-Flushing Completed		**90.00%**	**90.00%**
- Lineal Feet Scheduled for Jet-Flushing		500,000.00	500,000.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Cost Effectiveness			
* Cost of jet-flushing a linear foot of sewer main will be at or below the planned cost.	I		
- Planned Cost		**$0.32**	**$0.32**
- Linear Feet Scheduled for Jet-Flushing		750,000.00	750,000.00
* Cost of removing a sewer main plug will be at or below the planned cost.	I		
- Planned Cost		**$2,015.53**	**$2,047.36**
- Number of Sewer Main Plugs Removed		310.00	310.00
* Cost of installing a property line cleanout will be at or below the planned cost.	I		
- Planned Cost		**$2,400.00**	**$2,400.00**
- Number of Property Line Cleanouts		80.00	80.00
Financial			
* Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,458,078.00**	**$1,499,564.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

Maintain the Sanitary Sewer Collection System to reduce blockages and ensure system reliability, by:

-Jet flushing sewers,
-Maintaining sewer lift stations,
-Inspecting and cleaning manholes,
-Preventing sewer main overflows, and
-Using foam treatment on sewer laterals.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 345100 - Sewer Laterals Foaming - Chemical Treatment for Root Intrusion		
Product: A Linear Foot		
Costs:	$1,386	$1,398
Products:	5,000	5,000
Work Hours:	5	5
Product Cost:	$0.28	$0.28
Work Hours/Product:	0.00	0.00
Activity 345110 - Sewer Mains Foaming - Chemical Treatment for Root Intrusion		
Product: A Linear Foot		
Costs:	$9,057	$9,086
Products:	1,700	1,700
Work Hours:	13	13
Product Cost:	$5.33	$5.34
Work Hours/Product:	0.01	0.01
Activity 345120 - Sewer Mains Flushing - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Linear Foot		
Costs:	$236,915	$243,488
Products:	750,000	750,000
Work Hours:	3,598	3,598
Product Cost:	$0.32	$0.32
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 345130 - Corp Yard Wash Rack - Solids Removal by Staff		
Product: An Occasion		
Costs:	$11,093	$11,452
Products:	50	50
Work Hours:	179	179
Product Cost:	$221.87	$229.05
Work Hours/Product:	3.58	3.58
Activity 345140 - Corp Yard Wash Rack - Assist Contractor in Cleaning Oil Separator at the Corporation Yard		
Product: An Occasion		
Costs:	$5,266	$5,435
Products:	14	14
Work Hours:	84	84
Product Cost:	$376.14	$388.25
Work Hours/Product:	6.00	6.00
Activity 345150 - Backwater Valve - Inspect and Clean		
Product: A Maintenance Activity Completed		
Costs:	$1,581	$1,631
Products:	8	8
Work Hours:	24	24
Product Cost:	$197.59	$203.83
Work Hours/Product:	3.00	3.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Current	2007/2008 Budget
Activity 345160 - Manholes - Inspect, Wash Down and Clean		
Product: A Maintenance Activity Completed		
Costs:	$32,920	$33,983
Products:	960	960
Work Hours:	540	540
Product Cost:	$34.29	$35.40
Work Hours/Product:	0.56	0.56
Activity 345170 - Lift Stations - Inspect, Wash Down and Remove Grease and Debris to Keep in Good Operating Condition		
Product: A Maintenance Activity Completed		
Costs:	$56,533	$57,150
Products:	160	160
Work Hours:	302	302
Product Cost:	$353.33	$357.19
Work Hours/Product:	1.89	1.89
Totals for Service Delivery Plan 34501 - Sewer System Preventive Maintenance		
Costs:	**$354,752**	**$363,622**
Hours:	**4,745**	**4,745**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

Repair the Sanitary Sewer Collection System to clear blockages and protect the health of the community, by:

-Video inspecting sewer lines,
-Repairing and replacing manholes,
-Repairing and replacing cleanouts,
-Repairing pump station equipment,
-Repairing sewer mains,
-Removing main and lateral plugs, and
-Repairing and replacing service laterals.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Current	2007/2008 Budget
Activity 345200, 345201, 345202, 345203 - Sewer Laterals - Repairs/Replacement		
Product: An Activity Completed		
Costs:	$86,415	$89,051
Products:	55	55
Work Hours:	1,292	1,292
Product Cost:	$1,571.19	$1,619.11
Work Hours/Product:	23.49	23.49
Activity 345210, 345211, 345212 - Sewer Laterals - Obstruction Removed		
Product: An Activity Completed		
Costs:	$219,186	$226,124
Products:	2,000	2,000
Work Hours:	3,512	3,512
Product Cost:	$109.59	$113.06
Work Hours/Product:	1.76	1.76
Activity 345220, 345221, 345222 - Cleanout Installation		
Product: A Cleanout Installed		
Costs:	$190,006	$195,816
Products:	160	160
Work Hours:	2,935	2,935
Product Cost:	$1,187.54	$1,223.85
Work Hours/Product:	18.34	18.34

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Current	2007/2008 Budget
Activity 345230, 345231, 345232, 345233, 345234 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	$40,311	$40,947
Products:	20	20
Work Hours:	310	310
Product Cost:	$2,015.53	$2,047.36
Work Hours/Product:	15.50	15.50
Activity 345240 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Linear Foot		
Costs:	$55,070	$55,383
Products:	200,000	200,000
Work Hours:	151	151
Product Cost:	$0.28	$0.28
Work Hours/Product:	0.00	0.00
Activity 345250 - Manholes - Repairs of Damaged and Low Manholes		
Product: A Repair Completed		
Costs:	$27,483	$28,373
Products:	60	60
Work Hours:	445	445
Product Cost:	$458.04	$472.88
Work Hours/Product:	7.42	7.42

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Current	2007/2008 Budget
Activity 345260 - Lift Stations - Repairs Needed to Keep Them in Operating Condition		
Product: A Repair Completed		
Costs:	$24,212	$24,318
Products:	12	12
Work Hours:	50	50
Product Cost:	$2,017.69	$2,026.53
Work Hours/Product:	4.17	4.17
Activity 345270 - Backwater Valve - New Installation and Replacement of Existing Locations		
Product: A Valve Installed / Replaced		
Costs:	$5,271	$5,423
Products:	2	2
Work Hours:	75	75
Product Cost:	$2,635.27	$2,711.55
Work Hours/Product:	37.50	37.50
Activity 345280 - Sewer Repair - Asphalt Patch Work Follow-Up Done by Streets Staff		
Product: A Repair Completed		
Costs:	$7,320	$7,508
Products:	4	4
Work Hours:	95	95
Product Cost:	$1,829.88	$1,877.06
Work Hours/Product:	23.75	23.75
Totals for Service Delivery Plan 34502 - Sewer System Repairs		
Costs:	**$655,273**	**$672,943**
Hours:	**8,865**	**8,865**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

Maintain and repair the Rancho Rinconada Sanitary Sewer Collection System to reduce blockages, ensure system reliability, and protect the health of the community, by:

-Video inspecting sewer lines,
-Jet flushing sewers,
-Inspecting and cleaning manholes,
-Repairing and replacing manholes,
-Repairing sewer mains,
-Removing main and lateral plugs,
-Repairing and replacing mains,
-Preventing sewer main overflows, and
-Cleaning up sewer spills.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Current	2007/2008 Budget
Activity 345320 - Sewer Mains Maintenance - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Linear Foot		
Costs:	$36,691	$37,875
Products:	75,000	75,000
Work Hours:	600	600
Product Cost:	$0.49	$0.51
Work Hours/Product:	0.01	0.01
Activity 345330, 345331, 345332, 345333, 345334, 345335 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	$7,589	$7,668
Products:	1	1
Work Hours:	38	38
Product Cost:	$7,589.23	$7,668.40
Work Hours/Product:	38.00	38.00
Activity 345340 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Linear Foot		
Costs:	$6,325	$6,348
Products:	5,000	5,000
Work Hours:	10	10
Product Cost:	$1.27	$1.27
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Current	2007/2008 Budget
Activity 345350, 345351, 345352, 345353 - Sewer Mains - Emergency Response		
Product: An Emergency Request Completed		
Costs:	$3,490	$3,537
Products:	2	2
Work Hours:	23	23
Product Cost:	$1,745.15	$1,768.52
Work Hours/Product:	11.50	11.50
Activity 345360, 345361, 345362 - Sewer Manholes		
Product: An Activity Completed		
Costs:	$2,839	$2,931
Products:	50	50
Work Hours:	46	46
Product Cost:	$56.79	$58.63
Work Hours/Product:	0.92	0.92
Activity 345370 - Sewer - Asphalt Patch Work Follow-Up by Streets Staff		
Product: A Repair Completed		
Costs:	$1,218	$1,233
Products:	3	3
Work Hours:	21	21
Product Cost:	$405.93	$411.07
Work Hours/Product:	7.00	7.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Current	2007/2008 Budget
Activity 345380 - Sewer - Utility Locates		
Product: A Locate Completed		
Costs:	$3,733	$3,854
Products:	60	60
Work Hours:	60	60
Product Cost:	$62.22	$64.23
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area		
Costs:	**$61,887**	**$63,447**
Hours:	**798**	**798**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

Respond to sewer emergencies in a timely manner to reduce sewer overflows, avoid property damage and minimize health risks, by:

-Responding to sewer lateral and other sewer-related emergencies within approximately 30 minutes of call out,
-Responding to citizen service requests outside of normal work hours,
-Clean up of sanitary sewer overflows (SSO), and
-Responding and assisting Public Safety, Parks and outside agencies in hazardous spills within approximately 30 minutes of call out.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 345400 - ER Sewer Lift Stations - Respond and Make Repairs to Lift Stations		
Product: An Emergency Request Completed		
Costs:	$2,861	$2,888
Products:	1	1
Work Hours:	13	13
Product Cost:	$2,860.98	$2,887.50
Work Hours/Product:	13.00	13.00
Activity 345410 - ER Sewer Mains - Respond, Clear, Clean, Follow-Up Reportable (>100 gal) Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	$5,611	$5,689
Products:	5	5
Work Hours:	62	62
Product Cost:	$1,122.22	$1,137.72
Work Hours/Product:	12.40	12.40
Activity 345420 - ER Sewer Mains - Respond, Clear, Follow-Up a Non-Reportable Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	$35,415	$36,444
Products:	135	135
Work Hours:	571	571
Product Cost:	$262.33	$269.96
Work Hours/Product:	4.23	4.23

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Current	2007/2008 Budget
Activity 345430 - ER Hazardous Spills - Assist Others in a Non-Sanitary Sewer Overflow (SSO)		
Product: An Occasion		
Costs:	$582	$584
Products:	1	1
Work Hours:	1	1
Product Cost:	$581.78	$584.02
Work Hours/Product:	1.00	1.00
Activity 345440 - Stand-by Duty for Around-the Clock Assistance		
Product: A Call Out		
Costs:	$41,412	$41,708
Products:	1,899	1,899
Work Hours:	695	695
Product Cost:	$21.81	$21.96
Work Hours/Product:	0.37	0.37
Totals for Service Delivery Plan 34504 - Emergency Response		
Costs:	**$85,880**	**$87,313**
Hours:	**1,342**	**1,342**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

Provide additional services as requested, by:

-Checking plans and drawings for compliance with city standards for private and public projects, and
-Providing field inspections as requested by inside and outside customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 345500, 345501, 345502 - Plan Checking		
Product: An Occasion		
Costs:	$1,040	$1,071
Products:	14	14
Work Hours:	14	14
Product Cost:	$74.28	$76.52
Work Hours/Product:	1.00	1.00
Activity 345510, 345511, 345512 - Field Checking		
Product: An Occasion		
Costs:	$1,486	$1,530
Products:	20	20
Work Hours:	20	20
Product Cost:	$74.28	$76.52
Work Hours/Product:	1.00	1.00
Activity 345520 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	$38,074	$39,264
Products:	1,760	1,760
Work Hours:	600	600
Product Cost:	$21.63	$22.31
Work Hours/Product:	0.34	0.34

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Current	2007/2008 Budget
Activity 345530 - Sewer Mains - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	$447	$462
Products:	4	4
Work Hours:	7	7
Product Cost:	$111.82	$115.39
Work Hours/Product:	1.75	1.75
Activity 345540 - Sewer Laterals - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	$3,704	$3,823
Products:	30	30
Work Hours:	59	59
Product Cost:	$123.47	$127.44
Work Hours/Product:	1.97	1.97
Activity 345550 - Sewer Laterals Response - Determined to be Owner Responsibility		
Product: A Service Request Completed		
Costs:	$27,469	$28,355
Products:	440	440
Work Hours:	440	440
Product Cost:	$62.43	$64.44
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34505 - Service Response		
Costs:	**$72,220**	**$74,506**
Hours:	**1,140**	**1,140**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

Support the operation of the sanitary sewer collection system program, by:

-Responding to citizen service requests in a prompt and courteous manner,
-Maintaining complete and thorough records to support operations and planning,
-Providing timely and accurate administrative support services,
-Actively managing the day to day operations of staff,
-Providing training to enhance staff skills, and
-Supporting staff certification and licensing as required by job descriptions.

Notes

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 345600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$92,041	$97,351
Products:	965	965
Work Hours:	965	965
Product Cost:	$95.38	$100.88
Work Hours/Product:	1.00	1.00
Activity 345610 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	$89,912	$92,936
Products:	1,358	1,358
Work Hours:	1,358	1,358
Product Cost:	$66.21	$68.44
Work Hours/Product:	1.00	1.00
Activity 345620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	$38,440	$39,774
Products:	441	441
Work Hours:	530	530
Product Cost:	$87.16	$90.19
Work Hours/Product:	1.20	1.20

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 345630 - Certification/Commercial License Pay Differential		
Product: A Certificate/License		
Costs:	$7,674	$7,674
Products:	7	7
Work Hours:	0	0
Product Cost:	$1,096.24	$1,096.24
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34506 - Management and Support Services		
Costs:	**$228,066**	**$237,734**
Hours:	**2,853**	**2,853**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

		2006/2007 Current	2007/2008 Budget
Totals for Program 345	**Costs:**	**$1,458,078**	**$1,499,564**
	Hours:	**19,743**	**19,743**

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Public Safety Element

4. Public Safety Element

The creation and preservation of a safe environment is a City's responsibility to its citizens. Fire, crime, and other hazards that may have a negative effect on lives and the environment are a major concern. The Sunnyvale Public Safety Element addresses the City's problems and outlines its goals and policies to create a safe community. The Public Safety sub-elements include:

- Law Enforcement
- Fire Services
- Support Services

Law Enforcement Sub-Element

Goals, Policies and Action Statements

Goal 4.1A Provide a safe and secure environment for people and property in the community.

Policy 4.1A.1 Provide rapid and timely response to all emergencies.

Action Statements

4.1A.1a Study resource deployment variables, which impact response time.

4.1A.1b Provide training to certify personnel in First Aid and Cardiopulmonary Resuscitation.

4.1A.1c Assist in the implementation and evaluation of the Emergency Preparedness Plan.

4.1A.1d Maintain, train and equip special response teams for extraordinary or extremely hazardous emergency incidents.

Policy 4.1A.2 Control conduct recognized as threatening to life and property.

Action Statements

4.1A.2a Provide on-scene services to restore the peace and prevent further injury to life or property.

4.1A.2b Investigate all reported criminal actions.

4.1A.2c Study and implement methods whereby response to service calls can be managed more effectively in order to permit better utilization of non-committed patrol time.

4.1A.2d Effectively structure and use preventive patrol time in order to accomplish specific patrol objectives.

4.1A.2e Limit the amount of time administrative tasks detract from patrol operations, thereby increasing the amount of time available for other activities such as preventive or directed patrol.

4.1A.2f Enhance crime analysis techniques and capabilities in order to provide timely information which identifies evolving or existing social problems and crime

patterns so as to provide supporting data for improved allocation of resources.

4.1A.2g Study methods to further enhance community/problem oriented policing.

4.1A.2h Identify evolving and existing gang activity and gang involved crime problems that impact the quality of life in the community.

4.1A.2i Develop information and strategies in order to proactively impact current and evolving gang activity.

Policy 4.1.A.3 Provide investigative services directed toward successful prosecution and conviction of criminal offenders.

Action Statements

4.1A.3a Provide for quality preliminary investigations that will enhance the success of follow-up investigation and subsequent court presentation.

4.1A.3b Provide for selective screening of cases to be investigated past the preliminary investigation stage.

4.1A.3c Investigate all major FBI Part l crimes (murder, rape, robbery and burglary).

4.1A.3d Provide continuous monitoring of the effectiveness and efficiency of the investigative process.

4.1A.3e Strengthen the investigator/victim/witness relationship.

4.1A.3f Maintain a cooperative liaison with the prosecuting attorney.

Policy 4.1A.4 Reduce crime and fear by strengthening the police/community partnership.

Action Statements

4.1A.4a Continue and enhance neighborhood based crime prevention activities.

4.1A.4b Continue and enhance programs designed to reinforce positive juvenile behavior and prevent juvenile delinquency.

4.1A.4c Continue and enhance loss prevention programs in the commercial and industrial sectors.

4.1A.4d Continue and enhance programs designed to prevent and reduce drug and alcohol abuse.

4.1A.4e Identify geographical areas or population groups experiencing noticeable crime victimization in order to improve effectiveness of crime prevention efforts.

4.1A.4f Develop citizen involvement in all phases of prevention programs.

4.1A.4g Provide early intervention through education of youth, families, school staff and other community members on gang recognition and prevention.

Policy 4.1A.5 Facilitate the safe movement of pedestrians, bicyclists and vehicles.

Action Statements

4.1A.5a Provide traffic enforcement to deter traffic violations.

4.1A.5b Provide traffic enforcement in congested areas during commute hours to enhance the safe flow of traffic.

4.1A.5c Provide vehicle and pedestrian accident analysis to determine common locations and causes so as to properly plan selective enforcement.

4.1A.5d Provide bicyclist accident analysis to determine common locations and causes so as to properly plan selective enforcement.

4.1A.5e Participate in citywide bicycle plan.

4.1A.5f Maintain liaison with the Traffic Engineering Department in studying and solving traffic problems.

4.1A.5g Participate in activities that enhance the successful detection, apprehension, rehabilitation and prevention of persons driving under the influence of alcohol/drugs.

4.1A.5h Participate in prevention and enforcement activities directed at minimizing personal injury in traffic collisions.

4.1A.5i Maintain liaison with schools and Traffic Engineering Department to determine locations where crossing guards are required during the school year. Hire, train and deploy crossing guards.

Goal 4.1B Provide community oriented services that are responsive to citizen's needs in traditionally-non-criminal areas.

Policy 4.1B.1 Aid those who cannot care for themselves (intoxicated, addicted, mentally ill, physically disabled, the young and the old).

Action Statements

4.1B.1a Identify and maintain list of current community referral agencies.

4.1B.1b Provide emergency transportation or commitment to medical, mental health or other appropriate facilities.

4.1B.1c Maintain liaison with social services agencies providing support to indigent persons.

Policy 4.1B.2 Provide crisis intervention, conflict management and resolution.

Action Statements

4.1B.2a Identify and maintain list of current referral agencies.

4.1B.2b Provide diversion programs and referrals for juvenile offenders.

4.1B.2c Monitor repeat juvenile offenders and identify them to the proper authorities such as juvenile probation and the juvenile court system.

4.1B.2d Develop programs aimed at violence prevention.

4.1B.2e Develop programs that are aimed at reducing domestic violence.

4.1B.2f Maintain liaison with appropriate support groups for victims of domestic violence and other traumatic crimes.

4.1B.2g Provide training for officers on the resolution of personal and interpersonal conflicts.

4.1B.2h Facilitate civil conflict resolutions by intervention/referral.

Goal 4.1C Increase and maintain public confidence in the ability of the public safety department to provide quality police services.

Policy 4.1C.2 Provide inspection and control of personnel and Department operations, which is responsive to citizens concerns.

Action Statements

4.1C.1a Maintain Department policies and procedures for control and internal discipline.

4.1C.1b Maintain Internal Affairs policies and procedures.

4.1C.1c Facilitate the process of handling citizen complaints.

4.1C.1d Promote public awareness of the Citizen's Inquiry process.

Policy 4.1C.1 Provide for assessment of changing community needs and expectations.

Action Statements

4.1C.2a Identify means of measuring citizen satisfaction with police services.

4.1C.2b Provide timely analysis of crime data so as to adequately plan enforcement strategies.

4.1C.2c Provide for data systems enhancements to improve data used for resource allocation strategies and changing community conditions.

Goal 4.1D Conduct planning and administration that incorporates interaction with other city departments as well as other agencies, both public and private, where mutual concerns exist which could have impact on the delivery of law enforcement services.

Policy 4.1D.1 Coordinate law enforcement planning with local, regional, State and Federal plans.

Action Statements

4.1D.1a Identify and maintain liaison with appropriate governmental and private agencies and organizations.

4.1D.1b Maintain close liaison with Community Development Department, City Attorney, Public Works, other City Departments and community organizations in order to develop a problem solving team approach to resolving issues that contribute to crime and disorder in the City.

4.1D.1c Encourage the development of neighborhood organizations and maintain a close liaison with these organizations in order to determine the citizen's concerns about the wellbeing of their neighborhoods.

4.1D.1d Establish and maintain agreements (plans) for Mutual Aid and Participate in statewide Law Enforcement Mutual Aid Plan.

4.1D.1e Establish and train in local and statewide Mutual Aid procedures.

4.1D.1f Participate in Major Disaster Preparedness planning at all levels of government.

Policy 4.1D.2 Provide effective and efficient management of Public Safety resources.

Action Statements

4.1D.2a Monitor actions of appropriate governmental legislative and regulatory bodies which impact Department planning and operations.

4.1D.2b Develop proposals and apply for appropriate governmental grants.

4.1D.2c Provide professional input to assist Council when considering community position on legislative issues.

4.1.D2d Monitor the development of technology and apply appropriate technology in order to enhance Police Services.

Goal 4.1E Sustain a highly trained police services division in order to assure that police services are provided in a quality and efficient manner.

Policy 4.1E.1 Train and develop employees to meet state and local standards.

Action Statements

4.1E.1a Provide skills training to employees to enhance performance.

4.1E.1b Provide in-service training to maintain proficiency and provide technical development to personnel.

Fire Services Sub-Element

Goals, Policies and Action Statements

Goal 4.2A Provide a fire service response system that will control the spread of fire in buildings and other properties and maintain minimal casualties and property loss from fire and other related emergencies.

Policy 4.2A.1 Assure that equipment and facilities are provided and maintained to meet reasonable standards of safety, dependability and compatibility with fire service operations.

Action Statements

4.2A.1a Work cooperatively with the appropriate City Departments in issues related to the acquisition, use and maintenance of equipment. Assign highest priority to emergency equipment.

4.2A.1b Research new equipment and replacement needs and recommend purchases with specifications that meet industry and professional standards, local needs and Public Safety requirements.

4.2A.1c Meet or exceed the manufacturers' recommended standards for the frequency of testing of apparatus and equipment and correct deficiencies.

4.2A.1d Conduct effective in-service maintenance and inspection of facilities and equipment.

4.2A.1e Work cooperatively with the appropriate City Departments in issues related to the acquisition, use, maintenance and modification of facilities.

Policy 4.2A.2 Provide training that is adequate for required duties.

Action Statements

4.2A.2a Provide coordination for all training activities within the Fire Services Division.

4.2A.2b Identify in-service training requirements by test and inspection and by observing performance at emergencies.

4.2A.2c Meet or exceed recommended or mandatory training for the fire service.

4.2A.2d Provide specialized training to establish a high level of expertise for extremely hazardous or critical operations.

4.2A.2e Study the effectiveness of a firefighters physical fitness program and the impacts it may have on job performance.

Policy 4.2A.3 Respond to requests for services.

Action Statements

4.2A.3a Give highest priority to emergency calls so that responses are made within an average time of 5.6 minutes or less and within 6 minutes or less 90% of the time from receipt of call.

4.2A.3b Coordinate with the Department of Public Works to provide traffic signal controllers, street signing and other methods which reduce response times.

4.2A.3c Seek improvement of dispatch and response policies, provide resources and implement changes that may favorably affect response times. Analyze response time data.

4.2A.3d Annually review data in regard to calls for service, response times and changing risk probabilities. If annual data reveals deterioration in service levels, consider initiating needs analysis for additional or relocated facilities, additional apparatus and/or additional personnel.

4.2A.3e Investigate and identify factors that cause or may cause injuries or property damage when responding to calls and take corrective actions.

Policy 4.2A.4 Conduct field operations and emergency scene management in a safe, effective and efficient manner.

Action Statements

4.2A.4a Be sensitive to conditions that may be potential fire or safety hazards in buildings and other properties and maintain liaison with appropriate departments and agencies to correct those conditions.

4.2A.4b Maintain a system of pre-fire surveys for selected buildings and provide critical information that is immediately available to responding emergency personnel should an incident occur. Consider electronic technology to provide survey information "on-line" at emergency scenes.

4.2A.4c Maintain liaison with the Department of Public Works to assure an adequate and well-maintained water supply system for fire suppression purposes.

4.2A.4d Identify and adopt methods and policies, which provide safety, improve communications and enhance command and control of emergency incidents. Adopt State Emergency Management System.

4.2A.4e Maintain policies and agreements with other agencies that provide for mutual emergency assistance when required.

4.2A.4f Take measures that reduce the number of false or malicious alarm reports.

4.2A.4g Participate in regional efforts to create utilities geo-base with on-scene access to digital mapping.

Goal 4.2B Provide effective response capability for non-fire incidents that may directly endanger the lives, property and well being of the community.

Policy 4.2B.1 Provide immediate life support to those who are threatened by situations requiring emergency medical services or rescue.

Action Statements

4.2B.1a Meet or exceed mandated minimum standards of training for emergency medical response personnel.

4.2B.1b Study, and where feasible, provide alternate methods of emergency medical service delivery when it is determined to be more efficient and beneficial to those in need. Consider EMT-P level training.

4.2B.1c Maintain liaison with the County Emergency Medical Services Agency and other agencies involved in the Emergency Medical System.

4.2B.1d Monitor performance results of Emergency Medical System providers to assure adequate levels of service delivery and if appropriate study the feasibility of city operated Emergency Medical System.

4.2B.1e Participate in joint agency mass casualty and medical disaster drills, and maintain capability for response to actual situations.

4.2B.1f Participate in County Emergency Medical System Design Committee.

Policy 4.2B.2 Operate a response system that will provide effective control and investigation of hazardous materials emergencies.

Action Statements

4.2B.2a Provide a specially trained and equipped response team capable of mitigating emergencies resulting from hazardous materials leaks, spills and discharges and conduct related inspections and permit activities.

4.2B.2b Complete required reports and conduct follow-up investigations when necessary.

4.2B.2c Consider electronic technology to provide Hazardous Materials Management Plan information "on-line" at emergency scenes.

4.2B.2d Consider regional hazardous materials response system.

4.2B.2e Study potential impacts of emerging biotechnology on response capabilities and related inspection and permit activities.

Goal 4.2C Reduce the demand for fire suppression and hazardous materials response, reduce the severity of the incidents and provide protection for the lives, welfare and environment of people within the community.

Policy 4.2C.1 Apply demand management principles to control hazards through enforcement of fire and life safety codes, ordinances, permits and field inspections.

Action Statements

4.2C.1a Revise and adopt appropriate codes, ordinances and policies significant to fire and life safety issues.

4.2C.1b Assist local industry and residents by timely review of building plans and applications for permits in order to enhance understanding and consistency in interpreting code requirements.

4.2C.1c Review proposals for new or rehabilitated properties so that, minimum protection standards for access, water supply, fire resistive construction, exiting, fire protection equipment and control of hazardous processes are considered.

4.2C.1d Conduct building and permit inspections for safety at a frequency sufficient to promote compliance with appropriate codes and ordinances.

4.2C.1e Provide a fire investigation system that will determine the cause of fires and provide adequate collection of data. Pursue the arrest and prosecution of those responsible for arson.

Policy 4.2C.2 Coordinate a comprehensive program designed to control and mitigate harmful effects resulting from the storage, use and transport of hazardous materials.

Action Statements

4.2C.2a Conduct inspection and permit activities consistent with laws and requirements governing the use and storage of hazardous substances.

4.2C.2b Participate in cooperative efforts directed toward remedying problems associated with hazardous materials.

4.2C.2c Make appropriate notifications and maintain liaison with other agencies and departments concerned with or responsible for testing, monitoring and cleaning up hazardous contamination. Maintain records concerning status.

4.2C.2d Secure evidence and pursue prosecution and/or cost recovery for illegal or negligent activities concerning the use, storage and transport of hazardous materials.

4.2C.2e Participate with business in local, regional and state initiatives to streamline the regulatory process.

Policy 4.2C.3 Heighten public consciousness of fire and life safety in ways so that citizens can not only prevent fires from starting but react properly to emergencies when they occur, lowering the demand for services.

Action Statements

4.2C.3a Provide a means to assist local business and industry with their in-house fire prevention programs.

4.2C.3b Participate with schools in a comprehensive fire safety and fire education program targeted at early elementary school students.

4.2C.3c Sponsor an annual fire safety awareness campaign, which involves active participation by elementary school students.

4.2C.3d Maintain effective liaison with the news media.

4.2C.3e Provide appropriate talks, tours and demonstrations regarding fire safety and suppression methods.

4.2C.3f Disseminate fire and life safety information materials. Release special public warning notices when necessary to inform of a particular or unusual hazard.

4.2C.3g Coordinate fire and life safety education activities through the Community Services Bureau.

Goal 4.2D Provide planning and administration while maintaining liaison with other agencies and organizations to provide a quality level of fire services to the community.

Policy 4.2D.1 Adjust to changing service requirements, new laws, regulations, policies, technologies and changes occurring in the Community.

Action Statements

4.2D.1a Develop and maintain data processing systems capable of providing information for operational and management analysis.

4.2D.1b Cost effectively allocate personnel and equipment to each fire district and all fire service activities.

4.2D.1c Review and apply new regulations and legislative requirements that affect emergency service delivery, planning and program operations.

4.2D.1d Develop and apply internal planning, policies and procedures consistent with operational needs.

4.2D.1e Evaluate personnel, facilities and equipment through periodic inspections.

4.2D.1f Provide a work environment that encourages personal growth, challenge and participation. Participate in Citywide Continuous Quality Improvement activities.

Policy 4.2D.2 Work cooperatively with other agencies and organizations when addressing issues that affect fire services.

Action Statements

4.2D.2a Study benefits of participating in future ISO Rating Schedule evaluations.

4.2D.2b Maintain professional memberships and participation with appropriate fire service and public administration organizations.

4.2D.2c Participate in Emergency and Disaster Preparedness planning at all levels of government. Participate in the City's Emergency Management Organization.

4.2D.2d Provide fire station facilities for civic and charitable uses consistent with City policy.

Policy 4.2D.3 Take all viable opportunities to include the principles of demand management in decision making processes.

Action Statements

4.2D.3a Incorporate market-based pricing to the extent possible when fees are being set or adjusted.

4.2D.3b In decision making with regards to proposed expansion or creation of services thoroughly analyze demand and the implications of the proposal on future demand.

4.2D.3c Modify or revise unit definitions and performance indicators which may be demand creating wherever applicable.

Support Services Sub-Element

Goals, Policies and Action Statements

In this section of the Support Services sub-Element, an integrated set of goals, policies and action statements are presented. These commitments govern the provision of support services to the line Divisions of the Public Safety Department. The goals and policies reflect the general direction of efforts that are necessary for the comprehensive delivery of efficient and effective public safety services. The action statements reflect specific ways to achieve the desired results.

The Sub-Element is one of three in the Public Safety Element of the City's General Plan. The very nature of the services provided by the Support Division dictates the necessity for strong interrelationships with various other Sub-Elements if the provision of Support Services is to be effective.

The goals, policies and action statements within the Support Services Sub-Element were developed based on several basic underlying assumptions. They include:

1. The citizens of Sunnyvale desire a community safe from crime, fire, social disorder and other hazards.

2. A highly trained force capable of delivering all public safety services is necessary to provide 24-hour response to a variety of emergency and non-emergency requests for service.

3. For the current public safety concept to remain viable, the Department must continue to avail itself of all practical technological advances.

4. The Department will continue to comply with all mandatory requests for information as well as those non-mandatory requests from State and Federal agencies.

5. Effective command and management is enhances through a reliable system of communications, data processing, internal policies and procedures and participation and cooperation with other agencies and organizations.

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Action Statements

4.3A.1a Provide skills training to employees to enhance performance.

4.3A.1b Provide recruit and basic training to ensure the highest quality of entry level personnel.

4.3A.1c Provide in-service training to maintain proficiency.

Policy 4.3.A.2 Maintain a recruitment and selection process that ensures a highly competent work force meeting City affirmative actions goals.

Action Statements

4.3A.2a Select candidates based on merit and fitness.

4.3A.2b Actively recruit women and minorities for vacancies in the Department.

Goal 4.3B Facilitate quality decision making, through planning and research.

Policy 4.3B.1 Maintain knowledge of technological advances, current trends and issues that impact Public Safety services.

Action Statements

4.3B.1a Review Public Safety related literature to maintain an awareness of innovations in Public Safety service delivery.

4.3B.1b Monitor citizen perception of the quality of Public Safety service delivered.

4.3B.1c Maintain active representation in professional organizations to facilitate information exchange.

Policy 4.3B.2 Provide alternative options to enhance the effectiveness of Public Safety operations.

Action Statements

4.3B.2a Compile and analyze statistical data to ascertain the effectiveness of Public Safety operations

4.3B.2b Research the impact of proposed service level changes.

4.3B.2c Periodically review the current public safety concept to assure that it is a viable alternative to the provision of services.

Goal 4.3C Enhance and facilitate department operations by providing document management data processing and all other information management functions.

Policy 4.3C.1 Provide accurate and efficient document management.

Action Statements

4.3C.1a Store documents in the most appropriate medium to ensure accessibility depending upon the demand for the information.

4.3C.1b Ensure all records are made available for the public upon request and in compliance with all laws and ordinances relating to their release.

4.3C.1c Destroy official records in a timely manner consistent with all laws and ordinances regulating such destruction.

Policy 4.3C.2 Provide program support and statistics.

Action Statements

4.3C.2a Provide statistics and report generation in a timely and efficient manner in response to requests.

4.3C.2b Create "user friendly" system to enable staff to generate customized reports on an as-needed basis.

4.3C.2c Provide staff training to enable end users to access on-line information.

Goal 4.3D Provide Emergency Communications Services.

Policy 4.3D.1 Provide emergency communications services 24 hours a day 100% of the time

Action statements

4.3D.1a Assure the answering of emergency telephone calls to the Department 24 hours a day.

4.3D.1b Assess the need for emergency translation services for non-English speaking requestors of emergency Public Safety services.

4.3D.1c Assure effective deployment of sworn personnel through radio communications.

4.3D.1d Implement appropriate Department standards to assist in more efficient, timely emergency response.

4.3D.1e Provide staff training to optimize emergency response actions.

Goal 4.3E Assure that the property safety and physical needs of the Department are met.

Policy 4.3E.1 Assure that City facilities used by the Department are safe, well maintained and contribute to the efficient delivery of services.

Action Statements

4.3E.1a Monitor trends and changes within the community and the Department.

4.3E.1b Monitor the physical condition of Public Safety facilities and coordinate corrections as needed.

4.3E.1c Provide a work environment with adequate equipment and supplies to support department activities.

Policy 4.3E.2 Provide personal safety equipment consistent with legal requirements and City policy.

Action Statements

4.3E.2a Maintain equipment that will enhance the productivity and safety of employees.

4.3E.2b Identify and evaluate personal safety equipment needs.

Policy 4.3E.3 Catalog, store and monitor evidence and property to support Public Safety operations.

Action Statements

4.3E.3a Maintain a system of property management to assure compliance with state law and local policy.

4.3E.3c Assure that all evidence and property is safely and securely stored.

Community Condition Indicators
Law Enforcement Sub-Element - 4.1

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
4.1.1	Total FBI Part 1 crimes	2,949	2,949	0.0%	2,895	-1.8%
4.1.2	FBI Part 1 Crimes per 100,000 Population	2,216	2,216	0.0%	2,168	-2.2%
4.1.3	California Crime Index	1,019	1,019	0.0%	1,013	-0.6%
4.1.4	California Crime Rate per 100,000 Population	757.0	757.0	0.0%	758.6	0.2%
4.1.5	FBI Part 1 Crime Clearance rate percentage*	NA	NA	NA	NA	NA
4.1.6	Total Calls for Police Service per 1,000 Population	495.0	510.6	3.1%	217.0	-57.5%
4.1.7	Traffic emergency calls per 1,000 population**	177.53	177.53	0.0%	162.49	-8.5%
4.1.8	Emergency calls for police service per 1,000 population	10.70	10.70	0.0%	9.11	-14.9%
4.1.9	Emergency Police Response Time (priority E only)	3.3	3.3	0.0%	2.5	-23.9%
4.1.10	Diverted Juvenile Recidivism Rate*	NA	NA	NA	NA	NA
4.1.11	Hazardous Traffic Incident Requiring Citation Issuance***	9,509	9,509	0.0%	7,477	-21.4%
4.1.12	Traffic Accidents Resulting in Injury	400	400	0.0%	379	-5.3%
4.1.13	Accident Rate per Million Miles Traveled	2.5	2.5	0.0%	2.5	0.0%
4.1.14	Percent of Citizens Expressing Overall Satisfaction with Police Services	91%	91%	0.0%	91%	0.0%

* *4.1.5, 4.1.10 - Activity deleted from Public Safety budget. No longer tracking starting FY 2002/03.*
** *Actual equals (Police response to traffic incidents divided by 133,544) multiplied by 1000.*
*** *Total hazardous violations written.*

Community Condition Indicators
Fire Services Sub-Element - 4.2

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
4.2.1	Fire Insurance Rating	Class 2	Class 2	NA	Class 2	NA
4.2.2	Median dollar value of property loss per building fire*	$1,000.00	$8,086.23	708.6%	$8,086.23	0.0%
4.2.3	Incidence of building fires per 1,000 population	0.5	0.71	42.0%	0.71	0.0%
4.2.4	Number of firefighter casualties per 100 fires	0	0	0.0%	0	0.0%
4.2.5	Number of civilian casualties per 100 fires	1.2	0	-100.0%	0	0.0%
4.2.6	Total calls for fire service per 1,000 population	41.11	47.5	15.5%	47.5	0.0%
4.2.7	Total arson and suspicious origin fires	4	5	25.0%	5	0.0%
4.2.8	Percentage of fire calls for service classified false alarms**	9.56	9.51	-0.5%	9.51	0.0%

* *Average of total dollar loss/total number of fires.*

** *First year information tracked using Computer Aided Dispatch System (CAD) per Muni Code Update.04/05*

Community Condition Indicators
Support Services Sub-Element - 4.3

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
4.3.1	Incidents requiring Police report documentation*	20,190	12,991	-35.7%	12,991	0.0%
4.3.2	Total Calls for Public Safety Police Services per 1,000 population**	548.5	563.2	2.7%	563.2	0.0%
4.3.3	Ratio of Property and Evidence received to disposed***	NA	NA	NA	NA	NA
4.3.4	Total Number of Department Personnel per 1,000 population	2.19	2.19	0.0%	2.19	0.0%
4.3.5	Number of Mandated annual training hours per sworn employee					
	Police	78hrs/1yr	78hrs/1yr	None	78/1 yr	None
	Fire	120hrs/1yr	120hrs/1yr	None	120/1 yr	None
4.3.6	Mean Age of the City's population	35.7	35.7	0.0%	35.7	0.0%
4.3.7	Labor Pool aged 20-29 in Santa Clara County****	NA	NA	NA	NA	NA
4.3.8	Number of Records in the Department of Public Safety Data Base*****	NA	NA	NA	NA	NA

* *Number calculated from Automatic Reporting System, total cases taken, less cancelled cases and chiefs cases. Difference is due to calculation error 04/05 data contained all cases from 01/04-06/05.*

** *Total calls for Police and Fire Services Combined (adjusted to not repeat 4.1.6)*

*** *Data no longer available.*

**** *Census Updates completed in 2003. Do not include this breakdown.*

***** *DPS maintains multiple databases, needs to be redefined.*

Notes: 4.3.2 and 4.3.4 - FY 2004/05 based on population of 133,086.

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City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

1. Activity 481100 captures total time spent on each police call for service from dispatch, to time on call, to report writing, booking, prisoner transport, etc. Time does not include court time as that is captured in a separate activity.

2. Activity 481100 - A greater emphasis has been placed on use of non-directed patrol time to produce a higher level of self initiated activity as related to preventative patrol, gang enforcement, etc. This is reflected in the projected product increase.

3. Activity 481120 - The training of all Public Safety Officers to the EMT I level is now complete. Patrol will now be able to provide a consistent higher level of service on all EMS calls which should result in more time on the calls.

4. Activity 481030-Field Supervision captures Lieutenant time only for field supervision. This is time in the field spent monitoring and supervising calls he/she is NOT assigned to. It is budgeted at 48% of total lieutenant time.

5. Activity 481820-Management and Supervisory Services for Patrol captures Lieutenant time spent in Headquarters dealing with administrative issues, employee counseling/mentoring, special projects and is budgeted at 40% of total lieutenant time. The remainder of lieutenant time, 12%, is budgeted across the call for service activities.

6. Activity 481160-Non Directed Patrol is budgeted at 44% of total officer time in the field. This activity represents that time budgeted for officers to perform preventative patrol and traffic enforcement activities.

7. Activity 481200 - Employee training subject matter includes training to maintain specialized perishable skills, certifications, qualifications, legal updates and strategies and tactics to improve and maintain a high level of customer service.

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		**100.00%**	**100.00%**
- Number of Employees		84.00	84.00
* Police Response to Emergency Events (Priority E & 1) will be within 8 minutes, 11 seconds from receipt of call to on-scene arrival 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 4 minutes 19 seconds or less from time of call to arrival on-scene.	C		
- Average Response Time		**4.32**	**4.32**
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will be within 6 minutes, 18 seconds from dispatch to on-scene 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Number of Calls		46,114.00	46,114.00
* Police Response to Emergency Events (Priority E & 1) will average 3 minutes 32 seconds from dispatch of call to arrival on-scene.	C		
- Average Response Time		**3.53**	**3.53**
- Number of Calls		46,114.00	46,114.00
* Police Response to Fire Emergency Events (Priority 1) will be within 5 minutes, 35 seconds from dispatch to arrival on-scene 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Number of Calls		520.00	520.00
* Police Response to Fire Emergency Events (Priority 1) will average 3 minutes, 5 seconds from dispatch of call to arrival on-scene.	C		
- Average Response Time		**3.08**	**3.08**
- Number of Calls		520.00	520.00

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

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

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* A community perception of safety of 90% is achieved.	I		
- Percent		**90.00%**	**90.00%**
* A resident satisfaction rating of 90% for Police Services is achieved.	I		
- Percent		**90.00%**	**90.00%**
Productivity			
* The ratio between traffic enforcement activity and collisions (enforcement stops divided by the number of collisions equals the ratio) will be maintained at a rolling 3-year average.	C		
- Collision Ratio		**9.34**	**9.34**
- Number of Collisions		1,558.00	1,558.00
- Number of Stops		25,000.00	25,000.00
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		**137.00**	**137.00**
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		**124.00**	**124.00**
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		**1,078.00**	**1,078.00**
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		**2,199.00**	**2,199.00**
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		**2,222.00**	**2,222.00**
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00
* For the most recent calendar year, Sunnyvale's Crime rate, defined by the FBI, for murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		**2,323.00**	**2,323.00**
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer		**168.00**	**168.00**
- Average Citations Per Officer		168.00	168.00
Cost Effectiveness			
* The cost for a Patrol Response to a Police Incident shall not exceed the planned cost.	I		
- Cost Per Patrol Response		**$143.54**	**$146.21**
- Total Number of Incidents		47,225.00	47,225.00
Financial			
* Actual total expenditures for Police Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$21,723,015.00**	**$22,230,485.00**

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

Provide police services that directly respond to the emergency and general needs of the people and businesses within Sunnyvale, by:

-Responding in a safe and timely manner to all Police, Fire and Medical emergencies,
-Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the City,
-Providing pro-active, preventative patrol to prevent, detect and apprehend perpetrators, and
-Responding to special enforcement demands such as gang activity, SWAT calls, drunk driving enforcement, large public gatherings and community events to ensure their safe operation.

Notes

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	2006/2007 Current	2007/2008 Budget
Activity 481100, 481101, 481102, 481103, 481104, 481105, 481106, 481107, 481108, 481109 - Patrol Response to Police Events		
Product: An Incident		
Costs:	$6,778,513	$6,904,795
Products:	47,225	47,225
Work Hours:	59,133	59,133
Product Cost:	$143.54	$146.21
Work Hours/Product:	1.25	1.25
Activity 481110 - Patrol Response to Fire Events		
Product: An Incident		
Costs:	$72,182	$73,506
Products:	400	400
Work Hours:	600	600
Product Cost:	$180.45	$183.76
Work Hours/Product:	1.50	1.50
Activity 481120 - Patrol Response to Emergency Medical Events		
Product: An Incident		
Costs:	$72,182	$73,506
Products:	500	500
Work Hours:	600	600
Product Cost:	$144.36	$147.01
Work Hours/Product:	1.20	1.20

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	2006/2007 Current	2007/2008 Budget
Activity 481130 - Traffic Enforcement and Education		
Product: An Incident		
Costs:	$1,323,786	$1,348,296
Products:	25,000	25,000
Work Hours:	11,450	11,450
Product Cost:	$52.95	$53.93
Work Hours/Product:	0.46	0.46
Activity 481150 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On-Duty Committee or Task Force Meetings		
Product: A Work Hour		
Costs:	$118,004	$120,231
Products:	929	929
Work Hours:	929	929
Product Cost:	$127.02	$129.42
Work Hours/Product:	1.00	1.00
Activity 481160 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Product: A Capacity Hour per Field Officer		
Costs:	$6,316,092	$6,432,136
Products:	54,510	54,510
Work Hours:	54,510	54,510
Product Cost:	$115.87	$118.00
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	2006/2007 Current	2007/2008 Budget
Activity 481020 - Pre-Shift Preparation Time - Includes Patrol Briefing, Patrol Car Check and Loading Time		
Product: A Work Hour		
Costs:	$1,533,884	$1,561,926
Products:	13,140	13,140
Work Hours:	13,140	13,140
Product Cost:	$116.73	$118.87
Work Hours/Product:	1.00	1.00
Activity 481030 - Field Supervision - All Patrol Lieutenant Time In the Field Except Actual Time On Calls or Out of Service Time at Headquarters		
Product: A Work Hour		
Costs:	$1,479,136	$1,507,123
Products:	11,000	11,000
Work Hours:	11,000	11,000
Product Cost:	$134.47	$137.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48101 - Police Field Services		
Costs:	**$17,693,778**	**$18,021,519**
Hours:	**151,362**	**151,362**

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

Provide Police services that ensure the capacity of Police, Fire and Emergency Medical Services to meet the needs of the Community, by:

-Ensuring training is provided and received by all personnel to maintain certifications and qualifications in all areas,
-Ensuring that all fees and audits are paid for or completed in a timely and efficient manner,
-Providing resources to ensure capacity to support the prosecution of criminal and traffic complaints, and
-Providing resources to ensure capacity to support all administration functions by the Deputy Chief, Captains and Administrative Support.

Notes

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	2006/2007 Current	2007/2008 Budget
Activity 481200, 481201 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training		
Product: An Employee Trained		
Costs:	$1,424,733	$1,459,149
Products:	84	84
Work Hours:	13,759	13,759
Product Cost:	$16,961.11	$17,370.82
Work Hours/Product:	163.80	163.80
Activity 481210 - Court Activity - Includes Staff Time at Traffic, Municpal and Superior Court Prosecuting Complaints		
Product: A Court Appearance		
Costs:	$352,355	$375,701
Products:	3,428	3,428
Work Hours:	3,428	3,428
Product Cost:	$102.79	$109.60
Work Hours/Product:	1.00	1.00
Activity 481230 - Administration and Support - SLES/BJA		
Product: A Work Hour		
Costs:	$262,733	$266,447
Products:	1,850	1,850
Work Hours:	1,850	1,850
Product Cost:	$142.02	$144.03
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	2006/2007 Current	2007/2008 Budget
Activity 481240 - Costs for Annual Audit of Asset Forfeiture Funds		
Product: An Audit Completed		
Costs:	$3,197	$3,045
Products:	1	1
Work Hours:	0	0
Product Cost:	$3,196.51	$3,045.00
Work Hours/Product:	0.00	0.00
Activity 481800 - Administrative Support Services for Patrol		
Product: A Work Hour		
Costs:	$87,557	$92,887
Products:	1,800	1,800
Work Hours:	1,800	1,800
Product Cost:	$48.64	$51.60
Work Hours/Product:	1.00	1.00
Activity 481820 - Management and Supervisory Services for Patrol		
Product: A Work Hour		
Costs:	$1,898,663	$2,011,737
Products:	12,524	12,524
Work Hours:	12,524	12,524
Product Cost:	$151.60	$160.63
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48102 - Capacity and Administrative Support		
Costs:	**$4,029,237**	**$4,208,966**
Hours:	**33,361**	**33,361**

City of Sunnyvale
Program Performance Budget

Program 481 - Police Services

Totals for Program 481	**Costs:**	**$21,723,015**	**$22,230,485**
	Hours:	**184,723**	**184,723**

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City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Performance Statement

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

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

Notes

1. 482100 - In addition to Fire and EMS calls for service, subactivities have been added to capture Hazardous Materials calls, Mutual Aid responses, and Fire False Alarm calls.

2. 482340 - Fire Employee Training will have an increased emphasis on internal and external partnerships, community education, and support of public safety services initiatives.

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

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

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Public Safety's Insurance Services Office rating of II will be maintained.	I		
- Rating		**2.00**	**2.00**
* A satisfaction rating is maintained for the services offered by Fire Services to the community.	I		
- Percent		**90.00%**	**90.00%**
* Fire based requests for community events are conducted 90% of the time.	D		
- Percent		**90.00%**	**90.00%**
- Total Number of Community Events		85.00	85.00
Productivity			
* Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED.	C		
- Patients with Pulse		**3.00**	**3.00**
- Patients Evaluated		50.00	50.00
* Annual fire station-based facility inspections are conducted at 95% of assigned facilities.	I		
- Percent		**95.00%**	**95.00%**
- Inspections		3,604.00	3,604.00
* Scheduled inspections of fire based equipment and facilities are completed 98% of the time.	D		
- Percent		**98.00%**	**98.00%**
- Inspections		7,511.00	7,511.00
* Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement.	D		
- Patients with Maintained SPO		**190.00**	**190.00**
- Patients Evaluated		240.00	240.00
Cost Effectiveness			
* Emergency Call Availability costs will not exceed 49% of the total Fire Program costs.	I		
- Percent		**49.00%**	**49.00%**
Financial			
* Actual total expenditures for Fire Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$20,891,270.00**	**$21,400,008.00**

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

Provide essential fire and Emergency Medical services that directly respond to emergency and general needs of the Sunnyvale community by responding to emergency medical, fire, hazardous material, false alarm, and mutual aid calls for service in a tiered system in partnership with patrol, other Department of Public Safety (DPS) programs, emergency advanced life support contractors, mutual aid agencies, and the community, by:

-Providing a timely response to all calls for service both from time of call to dispatch and from dispatch to arrival at scene given the priority/nature of the call for service, and
-Working in partnership to adequately deliver trained and equipped resources to any emergency scene in the City.

Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

	2006/2007 Current	2007/2008 Budget
Activity 482100, 482101, 482102, 482103 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events In Order to Minimize the Emergency's Impact On Life and Property		
Product: An Incident		
Costs:	$1,551,931	$1,597,773
Products:	1,283	1,283
Work Hours:	11,472	11,472
Product Cost:	$1,209.61	$1,245.34
Work Hours/Product:	8.94	8.94
Activity 482110 - Fire Response to Emergency Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent or Routine In Nature		
Product: An Incident		
Costs:	$1,589,586	$1,635,714
Products:	5,500	5,500
Work Hours:	11,330	11,330
Product Cost:	$289.02	$297.40
Work Hours/Product:	2.06	2.06
Totals for Service Delivery Plan 48201 - Fire Field Services		
Costs:	**$3,141,517**	**$3,233,487**
Hours:	**22,802**	**22,802**

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

Maintain fire safety compliance and provide education and support resources to the Sunnyvale community, by:

-Providing inspections of community businesses by fire station based firefighters as assigned with a focus on the reduction of emergency needs of the business through educational and compliance options such as corrective citations, and
-Engaging fire station based personnel with the community in fire safety education through support of formal programs offered by Community Safety Services as well as opportunities in the field to provide fire prevention education and support such as drop in visits and station based programs.

Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

	2006/2007 Current	2007/2008 Budget
Activity 482200 - Fire Safety Inspections - Maintain Fire Reduction Efforts Through Annual Inspections of Community Businesses with Corrective Citations as Necessary		
Product: An Inspection (visit)		
Costs:	$512,756	$554,474
Products:	3,604	3,784
Work Hours:	3,604	3,784
Product Cost:	$142.27	$146.53
Work Hours/Product:	1.00	1.00
Activity 482210 - Provide Fire Safety Community Education/Support - 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:	$181,066	$186,355
Products:	170	170
Work Hours:	1,270	1,270
Product Cost:	$1,065.09	$1,096.21
Work Hours/Product:	7.47	7.47
Totals for Service Delivery Plan 48202 - Community Safety and Events		
Costs:	**$693,821**	**$740,830**
Hours:	**4,874**	**5,054**

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

Provide essential services that ensure the capacity of fire services to meet the needs of the community, by:

-Maintaining fire apparatus and stations in a state of readiness through daily inspection,
-Training firefighters to meet the needs of the community through compliance with all local, state and federally mandated training,
-Supporting new firefighter training efficiently through participation/instruction by on duty firefighters, and
-Maintaining efficient operations through proper administration and utilization of firefighter time.

Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Current	2007/2008 Budget
Activity 482300 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment and Station		
Product: A Daily Readiness Inspection Activity Completed		
Costs:	$2,606,327	$2,666,774
Products:	7,154	7,154
Work Hours:	23,191	23,191
Product Cost:	$364.32	$372.77
Work Hours/Product:	3.24	3.24
Activity 482310 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls		
Product: A Capacity Hour		
Costs:	$9,070,063	$9,262,222
Products:	78,522	78,342
Work Hours:	78,522	78,342
Product Cost:	$115.51	$118.23
Work Hours/Product:	1.00	1.00
Activity 482330 - Provide Fire Academy Support		
Product: A Course Supported		
Costs:	$42,443	$53,646
Products:	18	18
Work Hours:	384	384
Product Cost:	$2,357.95	$2,980.34
Work Hours/Product:	21.33	21.33

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Current	2007/2008 Budget
Activity 482340, 482341 - Employee Training - Fire, Emergency Medical, and Police Training Received In Order to Improve Skills and Maintain Certifications		
Product: An Employee Trained		
Costs:	$2,975,326	$3,045,044
Products:	81	81
Work Hours:	26,322	26,322
Product Cost:	$36,732.42	$37,593.13
Work Hours/Product:	324.96	324.96
Activity 482800 - Supervisory Services for Fire Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	$955,484	$977,804
Products:	7,313	7,313
Work Hours:	7,313	7,313
Product Cost:	$130.66	$133.71
Work Hours/Product:	1.00	1.00
Activity 482840 - Administrative Support Services for Fire Services		
Product: A Work Hour		
Costs:	$87,557	$89,219
Products:	1,800	1,800
Work Hours:	1,800	1,800
Product Cost:	$48.64	$49.57
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

		2006/2007 Current	2007/2008 Budget
Activity 482830 - Management Services for Fire Services			
Product: A Work Hour			
	Costs:	$1,318,732	$1,330,982
	Products:	7,400	7,400
	Work Hours:	7,400	7,400
	Product Cost:	$178.21	$179.86
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48203 - Capacity and Administrative Support			
	Costs:	**$17,055,932**	**$17,425,691**
	Hours:	**144,932**	**144,752**
Totals for Program 482	**Costs:**	**$20,891,270**	**$21,400,008**
	Hours:	**172,608**	**172,608**

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		**100.00%**	**100.00%**
- Number of Employees		26.00	26.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		**59.60**	**59.60**
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%.	C		
- Percent		**80.00%**	**80.00%**
* Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%.	C		
- Percent		**95.00%**	**95.00%**
* Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		**80.00%**	**80.00%**
- Number of Participants		700.00	700.00
* An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals.	I		
- Percent		**85.00%**	**85.00%**
- Number of Participants Surveyed		27.00	27.00
* The total number of false police and fire alarms from the top ten chronic false alarm violators will be reduced by 10% on a quarterly basis.	I		
- Percent Reduced Per Quarter		**10.00%**	**10.00%**
- Number of Alarm Violations		2,935.00	1,926.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers.	I		
- Percent		**85.00%**	**85.00%**
- Number of Volunteers		20.00	20.00
Productivity			
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		**137.00**	**137.00**
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		**124.00**	**124.00**
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		**1,078.00**	**1,078.00**
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		**2,199.00**	**2,199.00**
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

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

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Number of Complaints		120.00	120.00
* Taxi cab inspections will be completed within one (1) business day of request 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Inspections Completed		70.00	70.00
* Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives 80% of the time.	I		
- Percent		**80.00%**	**80.00%**
- Participants		155.00	155.00
* Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Complaints Received		500.00	500.00
* School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Complaints Received		200.00	200.00
* Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Complaints Received		110.00	110.00
* Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Presentations		75.00	75.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Requests for presentations by neighborhood, business, and civic groups are conducted by the Community Safety Services Bureau 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Presentations		30.00	30.00
* All designated intersections for Crossing Guard Services will be evaluated annually as recommended by the Safe Routes to School Program and these identified intersections will be covered by Crossing Guards 99% of the time.	I		
- Percent		**99.00%**	**99.00%**
- Intersections		37.00	37.00
* The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- A Vehicle Processed		4,350.00	4,350.00
* The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.	I		
- Citations Per Officer (Sunnyvale)		**168.00**	**168.00**
- Average Citations Per Officer (Mountain View and Santa Clara)		168.00	168.00
* Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency.	D		
- Volunteers		**300.00**	**300.00**
* Participants of the Office of Emergency Services and community outreach classes including Disaster Preparedness, Sunnyvale Amateur Radio Emergency Services (SARES) and Sunnyvale Neighborhoods Actively Prepared (SNAP) will meet the pre-stated goals and objectives 80% of the time.	D		
- Percent		**80.00%**	**80.00%**
- Participants		300.00	300.00
* Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale.	D		
- Percent		**5.00%**	**5.00%**
- Number of Businesses		7,744.00	7,744.00
Cost Effectiveness			

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Cost Effectiveness			
* The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 10 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.	I		
- Ratio		**10.00**	**10.00**
- Volunteer Hours		2,500.00	2,500.00
- Volunteer Management Staff Hours		250.00	250.00
Financial			
* Actual total expenditures for Community Safety Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$4,182,434.00**	**$4,377,493.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

Providing Animal Control and shelter services that meet the emergency and regulatory needs relative to all animals within the community, by:

-Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
-Issuing animal licenses,
-Conducting inspections of animal retail facilities,
-Completing animal health and safety presentations to the community and schools, and
-Maintaining the animal sheltering services and wildlife contracts.

Notes

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Current	2007/2008 Budget
Activity 483100 - Provide Animal Services - Respond and Investigate Animal Control Issues within the Community		
Product: An Event		
Costs:	$158,808	$160,906
Products:	2,242	2,242
Work Hours:	2,570	2,570
Product Cost:	$70.83	$71.77
Work Hours/Product:	1.15	1.15
Activity 483110 - Provide Community Animal Control Service Events - Provide Public Education Presentations Related to Animal Control Issues		
Product: An Event		
Costs:	$5,968	$6,051
Products:	30	30
Work Hours:	100	100
Product Cost:	$198.95	$201.70
Work Hours/Product:	3.33	3.33
Activity 483130 - Contract Shelter Services - Transportation of Sick, Injured or Dead Animals to Shelter		
Product: An Animal Sheltered		
Costs:	$230,000	$349,809
Products:	1,800	1,800
Work Hours:	0	0
Product Cost:	$127.78	$194.34
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Current	2007/2008 Budget
Activity 483140 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol		
Product: A Capacity Hour per Field Officer		
Costs:	$15,014	$15,209
Products:	240	240
Work Hours:	240	240
Product Cost:	$62.56	$63.37
Work Hours/Product:	1.00	1.00
Activity 483150 - Animal Licensing Services - Database Maintenance and the Issue of Licenses for the Animal Control Program		
Product: A License Processed		
Costs:	$34,375	$36,449
Products:	2,500	2,500
Work Hours:	800	800
Product Cost:	$13.75	$14.58
Work Hours/Product:	0.32	0.32
Activity 483160 - Wildlife Animal Services - Transportation of Sick or Injured Animals to Wildlife Shelter		
Product: An Animal Processed		
Costs:	$1,658	$1,758
Products:	30	30
Work Hours:	30	30
Product Cost:	$55.27	$58.60
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Current	2007/2008 Budget
Activity 483170 - Employee Training for Animal Control Unit		
Product: An Employee Trained		
Costs:	$11,908	$12,024
Products:	2	2
Work Hours:	160	160
Product Cost:	$5,953.94	$6,012.06
Work Hours/Product:	80.00	80.00
Activity 483800 - Supervisory Services for Animal Control and Shelter Services - Includes Supervision of Staff and Activities In Support of Animal Control		
Product: A Work Hour		
Costs:	$32,217	$32,738
Products:	500	500
Work Hours:	500	500
Product Cost:	$64.43	$65.48
Work Hours/Product:	1.00	1.00
Activity 483850 - Administrative Support Services for Animal Control and Shelter Services		
Product: A Work Hour		
Costs:	$4,297	$4,378
Products:	100	100
Work Hours:	100	100
Product Cost:	$42.97	$43.78
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	2006/2007 Current	2007/2008 Budget
Activity 483810 - Management Services for Animal Control and Shelter Services		
Product: A Work Hour		
Costs:	$24,503	$24,681
Products:	100	100
Work Hours:	100	100
Product Cost:	$245.03	$246.81
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services		
Costs:	**$518,747**	**$644,004**
Hours:	**4,600**	**4,600**

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

Provide specialized traffic safety services, in partnership with the community, to support safe driving conditions and patterns within the community, by:

-Providing Traffic Safety enforcement and education activities throughout the community,
-Responding to traffic complaints through specialized enforcement and education,
-Providing Major Accident Investigations and reconstruction,
-Assisting Police Field Services,
-Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
-Maintaining an active partnership with the City Traffic Engineering division,
-Conducting community and school traffic education presentations in partnership with schools, and
-Maintaining special programs including Driving Under the Influence Enforcement, Child Safety Seat classes and Taxi Cab Inspections.

Notes

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Current	2007/2008 Budget
Activity 483200 - Provide Traffic Safety Enforcement - Enforcement of Vehicle, Bicycle and Pedestrian Related Violations		
Product: An Event		
Costs:	$271,760	$282,518
Products:	3,000	3,000
Work Hours:	2,300	2,300
Product Cost:	$90.59	$94.17
Work Hours/Product:	0.77	0.77
Activity 483210 - Specialized Enforcement Community Response - Officer Response to Community Generated Traffic Issues within the Community		
Product: An Event		
Costs:	$225,541	$234,421
Products:	2,000	2,000
Work Hours:	1,900	1,900
Product Cost:	$112.77	$117.21
Work Hours/Product:	0.95	0.95
Activity 483220 - Investigate Major Accidents - Investigation of Major Injury Traffic Collisions and Reconstruction		
Product: A Major Accident Investigated		
Costs:	$60,914	$63,316
Products:	25	25
Work Hours:	500	500
Product Cost:	$2,436.55	$2,532.62
Work Hours/Product:	20.00	20.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Current	2007/2008 Budget
Activity 483230 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations		
Product: An Event		
Costs:	$60,914	$63,316
Products:	1,000	1,000
Work Hours:	500	500
Product Cost:	$60.91	$63.32
Work Hours/Product:	0.50	0.50
Activity 483240 - Provide Court and Ancillary Activities - Attendance In Court/Unavaliable for Normal Duties		
Product: A Court Appearance		
Costs:	$79,316	$85,289
Products:	350	350
Work Hours:	700	700
Product Cost:	$226.62	$243.68
Work Hours/Product:	2.00	2.00
Activity 483270 - Employee Training for Traffic Unit		
Product: An Employee Trained		
Costs:	$103,839	$106,212
Products:	4	4
Work Hours:	900	900
Product Cost:	$25,959.87	$26,552.99
Work Hours/Product:	225.00	225.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	2006/2007 Current	2007/2008 Budget
Activity 483290 - Special Enforcement Campaign		
Product: A Work Hour		
Costs:	$12,202	$9,439
Products:	101	101
Work Hours:	101	101
Product Cost:	$120.82	$93.46
Work Hours/Product:	1.00	1.00
Activity 483860 - Supervisory Services for Traffic Safety and Enforcement - Includes Supervision of Staff and Activities In Support of Traffic Safety and Enforcement		
Product: A Work Hour		
Costs:	$146,881	$157,964
Products:	1,100	1,100
Work Hours:	1,100	1,100
Product Cost:	$133.53	$143.60
Work Hours/Product:	1.00	1.00
Activity 483820 - Management Services for Traffic Safety and Enforcement		
Product: A Work Hour		
Costs:	$36,911	$37,276
Products:	200	200
Work Hours:	200	200
Product Cost:	$184.56	$186.38
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement		
Costs:	**$998,278**	**$1,039,750**
Hours:	**8,201**	**8,201**

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

Provide emergency preparedness services and training, in partnership with the community, to ensure an appropriate civic and community response to major disasters and emergencies, by:

-Providing Office of Emergency Services community outreach and city preparedness training and events,
-Conducting outreach, training and education through the Office of Emergency Services to businesses, schools and the community,
-Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepared (SNAP), Community Emergency Response Training (CERT), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
-Maintaining interaction with state and local Office of Emergency Service agencies and effectively manage grant opportunities and programs, and
-Ensuring adequate planning and research of possible major disasters and emergencies to become better prepared.

Notes

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Current	2007/2008 Budget
Activity 483300, 483301, 483302 - Provide Community Outreach - Training and Education to the Community		
Product: An Event		
Costs:	$175,089	$176,015
Products:	60	60
Work Hours:	2,050	2,050
Product Cost:	$2,918.15	$2,933.59
Work Hours/Product:	34.17	34.17
Activity 483310, 483311 - Provide City Preparedness Services - Training and Education to City Employees		
Product: An Employee Trained		
Costs:	$63,228	$63,633
Products:	200	200
Work Hours:	640	640
Product Cost:	$316.14	$318.17
Work Hours/Product:	3.20	3.20
Activity 483320 - Planning and Research - Related to Disaster Planning		
Product: A Report		
Costs:	$32,737	$32,943
Products:	20	20
Work Hours:	340	340
Product Cost:	$1,636.84	$1,647.15
Work Hours/Product:	17.00	17.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Current	2007/2008 Budget
Activity 483330 - Employee Training for Office of Emergency Services Unit		
Product: An Employee Trained		
Costs:	$27,473	$28,040
Products:	4	4
Work Hours:	240	240
Product Cost:	$6,868.31	$7,010.04
Work Hours/Product:	60.00	60.00
Activity 483340 - Regional Coordination		
Product: A Work Hour		
Costs:	$40,325	$41,239
Products:	300	300
Work Hours:	300	300
Product Cost:	$134.42	$137.46
Work Hours/Product:	1.00	1.00
Activity 483880 - Supervisory Services for Office of Emergency Services - Includes Supervision of Staff and Activities In Support of OES		
Product: A Work Hour		
Costs:	$28,796	$29,484
Products:	230	230
Work Hours:	230	230
Product Cost:	$125.20	$128.19
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services (OES)

	2006/2007 Current	2007/2008 Budget
Activity 483890 - Administrative Support Services for Office of Emergency Services		
Product: A Work Hour		
Costs:	$38,672	$39,406
Products:	900	900
Work Hours:	900	900
Product Cost:	$42.97	$43.78
Work Hours/Product:	1.00	1.00
Activity 483830 - Management Services for Office of Emergency Services		
Product: A Work Hour		
Costs:	$34,372	$34,520
Products:	100	100
Work Hours:	100	100
Product Cost:	$343.72	$345.20
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48303 - Office of Emergency Services (OES)		
Costs:	**$440,692**	**$445,280**
Hours:	**4,800**	**4,800**

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses, by:

-Responding to complaints and conducting presentations for schools, neighborhoods, business and civic groups,
-Working in cooperation with the Columbia Neighborhood Center to provide afterschool activities, special programs including the Health and Safety Fair, Basketball Shoot Out and Bike Rodeo,
-Partnering with City schools to effectively reduce truancy,
-Providing the Neighborhood Watch Program and supporting neighborhood association activities,
-Reducing Police and Fire false alarms,
-Coordinating the removal of abandoned vehicles within the City through an aggressive marking, tagging and towing of abandoned vehicles,
-Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services,
-Effectively managing the School Crossing Guard Program, and
-Enforcing parking standards throughout the City, focusing on the downtown area.

Notes

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Current	2007/2008 Budget
Activity 483400 - Provide Specialized Services to Neighborhoods - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	$377,656	$381,433
Products:	1,500	1,500
Work Hours:	4,308	4,308
Product Cost:	$251.77	$254.29
Work Hours/Product:	2.87	2.87
Activity 483410 - Provide Specialized Services to Schools - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	$455,570	$463,870
Products:	2,000	2,000
Work Hours:	5,117	5,117
Product Cost:	$227.79	$231.93
Work Hours/Product:	2.56	2.56
Activity 483420 - Provide Specialized Services to Businesses - Presentations, Discussions and the Handling of Neighborhood Related Issues		
Product: An Event		
Costs:	$93,940	$95,212
Products:	750	750
Work Hours:	1,849	1,849
Product Cost:	$125.25	$126.95
Work Hours/Product:	2.47	2.47

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Current	2007/2008 Budget
Activity 483430 - Provide Plan Review for Businesses - Review Business Plans for Ordinance and Licensing Issues		
Product: A Plan Reviewed		
Costs:	$6,494	$6,576
Products:	125	125
Work Hours:	100	100
Product Cost:	$51.95	$52.61
Work Hours/Product:	0.80	0.80
Activity 483440 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations		
Product: An Event		
Costs:	$70,395	$71,762
Products:	1,000	1,000
Work Hours:	600	600
Product Cost:	$70.40	$71.76
Work Hours/Product:	0.60	0.60
Activity 483450 - Administration of False Alarm Ordinance - Administration of False Alarm Program Including Billing and Community Outreach		
Product: A False Alarm Processed		
Costs:	$108,570	$110,328
Products:	3,500	3,500
Work Hours:	1,685	1,685
Product Cost:	$31.02	$31.52
Work Hours/Product:	0.48	0.48

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Current	2007/2008 Budget
Activity 483460 - Provide Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and the Identification of Intersections		
Product: An Crosswalk Covered		
Costs:	$281,865	$282,154
Products:	13,320	13,320
Work Hours:	16,490	16,490
Product Cost:	$21.16	$21.18
Work Hours/Product:	1.24	1.24
Activity 483470 - Provide Nuisance Vehicle Abatement Services - Mark, Tag and Tow Vehicles through the Administration of the Abandoned Vehicle Abatement Service Authority Program		
Product: A Vehicle Processed		
Costs:	$152,121	$146,769
Products:	5,500	5,500
Work Hours:	3,396	3,396
Product Cost:	$27.66	$26.69
Work Hours/Product:	0.62	0.62
Activity 483490 - Employee Training for Crime Prevention Unit		
Product: A Training Hour		
Costs:	$129,603	$132,451
Products:	11	11
Work Hours:	1,185	1,185
Product Cost:	$11,782.09	$12,041.04
Work Hours/Product:	107.73	107.73

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Current	2007/2008 Budget
Activity 483900 - Supervisory Services for Crime Prevention - Includes Supervision of Staff and Activities In Support of Crime Prevention		
Product: A Work Hour		
Costs:	$144,210	$147,503
Products:	1,080	1,080
Work Hours:	1,080	1,080
Product Cost:	$133.53	$136.58
Work Hours/Product:	1.00	1.00
Activity 483910 - Administrative Support Services for Crime Prevention		
Product: A Work Hour		
Costs:	$88,238	$89,912
Products:	1,814	1,814
Work Hours:	1,814	1,814
Product Cost:	$48.64	$49.57
Work Hours/Product:	1.00	1.00
Activity 483020 - Provide Juvenile Probation Services - Provision of Santa Clara County Probation Officer		
Product: A Juvenile Probation Contact		
Costs:	$83,914	$83,818
Products:	10	10
Work Hours:	1,850	1,850
Product Cost:	$8,391.41	$8,381.78
Work Hours/Product:	185.00	185.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	2006/2007 Current	2007/2008 Budget
Activity 483030 - Volunteer Coordination - Coordinate and Maintain DPS Volunteer Program		
Product: A Volunteer Hour		
Costs:	$27,881	$28,169
Products:	700	700
Work Hours:	300	300
Product Cost:	$39.83	$40.24
Work Hours/Product:	0.43	0.43
Activity 483040 - Enforce Parking Standards Throughout the City		
Product: A Citation Issued		
Costs:	$101,740	$104,927
Products:	2,800	2,800
Work Hours:	2,747	2,747
Product Cost:	$36.34	$37.47
Work Hours/Product:	0.98	0.98
Activity 483840 - Management Services for Crime Prevention		
Product: A Work Hour		
Costs:	$102,517	$103,574
Products:	570	570
Work Hours:	570	570
Product Cost:	$179.85	$181.71
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48304 - Crime Prevention		
Costs:	**$2,224,716**	**$2,248,459**
Hours:	**43,091**	**43,091**

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Totals for Program 483	**Costs:**	**$4,182,434**	**$4,377,493**
	Hours:	**60,692**	**60,692**

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City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

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

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.	I		
- Percent		**95.00%**	**95.00%**
- Number of Officers		105.00	105.00
Productivity			
* Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.	C		
- Positions		**210.00**	**210.00**
* During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.	I		
- Percent		**95.00%**	**95.00%**
- Days		5.00	5.00
Cost Effectiveness			
* The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.	I		
- Three-Year Average Cost		**$4,423.00**	**$4,423.00**
- Cost		$2,424.35	$2,487.86
Financial			
* Actual total expenditures for Personnel and Training will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,336,568.00**	**$2,387,108.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community, by:

-Conducting community based outreach and recruitment activities,
-Conducting thorough sworn selection processes, and
-Performing complete and comprehensive backgrounds.

Notes

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Current	2007/2008 Budget
Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer		
Product: An Application Filed		
Costs:	$126,975	$130,989
Products:	600	600
Work Hours:	1,260	1,260
Product Cost:	$211.62	$218.31
Work Hours/Product:	2.10	2.10
Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer		
Product: An Applicant		
Costs:	$53,515	$55,164
Products:	400	400
Work Hours:	630	630
Product Cost:	$133.79	$137.91
Work Hours/Product:	1.58	1.58
Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions		
Product: A Background Completed		
Costs:	$116,267	$118,881
Products:	15	15
Work Hours:	1,246	1,246
Product Cost:	$7,751.14	$7,925.39
Work Hours/Product:	83.07	83.07

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Current	2007/2008 Budget
Activity 484140 - Background Investigation Volunteers and Others		
Product: A Background Completed		
Costs:	$27,708	$28,352
Products:	65	65
Work Hours:	234	234
Product Cost:	$426.28	$436.19
Work Hours/Product:	3.60	3.60
Activity 484150 - Employee Training for Recruitment and Selection Employees		
Product: An Employee Trained		
Costs:	$24,902	$26,143
Products:	3	3
Work Hours:	225	225
Product Cost:	$8,300.83	$8,714.26
Work Hours/Product:	75.00	75.00
Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supvervision of Staff and Activities In Support of Recruitment and Selection		
Product: A Work Hour		
Costs:	$41,241	$43,316
Products:	306	306
Work Hours:	306	306
Product Cost:	$134.78	$141.55
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Current	2007/2008 Budget
Activity 484840 - Administrative Support Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	$29,736	$30,300
Products:	550	550
Work Hours:	550	550
Product Cost:	$54.07	$55.09
Work Hours/Product:	1.00	1.00
Activity 484810 - Management Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	$33,395	$33,770
Products:	200	200
Work Hours:	200	200
Product Cost:	$166.97	$168.85
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48401 - Recruitment and Selection		
Costs:	**$453,739**	**$466,914**
Hours:	**4,651**	**4,651**

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers, by:

-Providing Police Academy Training,
-Providing Fire Academy Training,
-Providing Field Training, and
-Providing Emergency Medical Technician Training.

Notes

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484200 - Coordinate and Support of Police Academy		
Product: An Academy Coordinated		
Costs:	$53,427	$54,669
Products:	14	14
Work Hours:	450	450
Product Cost:	$3,816.19	$3,904.92
Work Hours/Product:	32.14	32.14
Activity 484210 - Provide Base Fire Training - Fire Academy Training		
Product: An Academy Participant		
Costs:	$53,427	$54,669
Products:	11	11
Work Hours:	450	450
Product Cost:	$4,856.97	$4,969.89
Work Hours/Product:	40.91	40.91
Activity 484220 - Provide Police Field Training - Police Field Training Officer Training		
Product: A Recruit Trained		
Costs:	$43,479	$44,491
Products:	11	11
Work Hours:	360	360
Product Cost:	$3,952.64	$4,044.60
Work Hours/Product:	32.73	32.73

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training		
Product: A Course Participant		
Costs:	$13,102	$13,408
Products:	11	11
Work Hours:	100	100
Product Cost:	$1,191.11	$1,218.89
Work Hours/Product:	9.09	9.09
Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training		
Product: A Work Hour		
Costs:	$19,408	$19,846
Products:	144	144
Work Hours:	144	144
Product Cost:	$134.78	$137.82
Work Hours/Product:	1.00	1.00
Activity 484860 - Administrative Support Services for Initial Training Services		
Product: A Work Hour		
Costs:	$19,787	$20,163
Products:	370	370
Work Hours:	370	370
Product Cost:	$53.48	$54.49
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484820 - Management Services for Initial Training Services		
Product: A Work Hour		
Costs:	$33,395	$33,770
Products:	200	200
Work Hours:	200	200
Product Cost:	$166.97	$168.85
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48402 - Initial Training Services		
Costs:	**$236,024**	**$241,015**
Hours:	**2,074**	**2,074**

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

Ensure that the continuing and ongoing training needs of the Department are met, and that the Emergency Medical Services quality needs of the community are met, by:

-Providing continuing Police Professional Training,
-Providing continuing Fire Professional Training,
-Providing continuing Emergency Medical Services Professional Training,
-Providing Emergency Medical Services Quality Improvement, and
-Providing Emergency Medical Services Public Education.

Notes

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel		
Product: A Course Participant		
Costs:	$279,644	$286,671
Products:	1,000	1,000
Work Hours:	1,550	1,550
Product Cost:	$279.64	$286.67
Work Hours/Product:	1.55	1.55
Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel		
Product: A Course Participant		
Costs:	$229,470	$235,779
Products:	200	200
Work Hours:	1,420	1,420
Product Cost:	$1,147.35	$1,178.90
Work Hours/Product:	7.10	7.10
Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction		
Product: A Report Generated		
Costs:	$126,545	$128,946
Products:	13	13
Work Hours:	1,740	1,740
Product Cost:	$9,734.24	$9,918.94
Work Hours/Product:	133.85	133.85

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training		
Product: A Work Hour		
Costs:	$40,433	$41,346
Products:	300	300
Work Hours:	300	300
Product Cost:	$134.78	$137.82
Work Hours/Product:	1.00	1.00
Activity 484880 - Administrative Support Services for Sworn Training Services		
Product: A Work Hour		
Costs:	$75,883	$77,323
Products:	1,560	1,560
Work Hours:	1,560	1,560
Product Cost:	$48.64	$49.57
Work Hours/Product:	1.00	1.00
Activity 484000 - Firearms Training		
Product: Total Number of Participants		
Costs:	$105,933	$108,310
Products:	210	210
Work Hours:	935	935
Product Cost:	$504.44	$515.76
Work Hours/Product:	4.45	4.45

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484010 - Firearms Maintenance		
Product: A Weapon Maintained		
Costs:	$105,933	$108,310
Products:	300	300
Work Hours:	935	935
Product Cost:	$353.11	$361.03
Work Hours/Product:	3.12	3.12
Activity 484020 - Police Training - Coordination of Training		
Product: A Program Coordinated		
Costs:	$383,256	$387,439
Products:	1,000	1,000
Work Hours:	1,550	1,550
Product Cost:	$383.26	$387.44
Work Hours/Product:	1.55	1.55
Activity 484040 - Teaching Police Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	$68,222	$69,937
Products:	13	13
Work Hours:	650	650
Product Cost:	$5,247.85	$5,379.79
Work Hours/Product:	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Current	2007/2008 Budget
Activity 484050 - Teaching Fire Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	$81,413	$83,474
Products:	26	26
Work Hours:	800	800
Product Cost:	$3,131.26	$3,210.53
Work Hours/Product:	30.77	30.77
Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	$39,395	$40,352
Products:	13	13
Work Hours:	350	350
Product Cost:	$3,030.39	$3,104.01
Work Hours/Product:	26.92	26.92
Activity 484070 - Employee Training		
Product: An Employee Trained		
Costs:	$59,170	$59,459
Products:	6	6
Work Hours:	500	500
Product Cost:	$9,861.67	$9,909.84
Work Hours/Product:	83.33	83.33

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

		2006/2007 Current	2007/2008 Budget
Activity 484830 - Management Services for Sworn Training Services			
Product: A Work Hour			
	Costs:	$51,508	$51,832
	Products:	200	200
	Work Hours:	200	200
	Product Cost:	$257.54	$259.16
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48403 - Sworn Training Services			
	Costs:	**$1,646,804**	**$1,679,179**
	Hours:	**12,490**	**12,490**
Totals for Program 484	**Costs:**	**$2,336,568**	**$2,387,108**
	Hours:	**19,215**	**19,215**

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City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		**100.00%**	**100.00%**
- Number of Employees		4.00	4.00
* The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C		
- Current Year Clearance Rate		**59.60**	**59.60**
- Rolling 3-Year Average Clearance Rate		64.00	64.00
- Number of Clearances		114.00	114.00
* No more than 1% of hazmat permitted facilities will have a Hazmat Release to the environment annually.	C		
- Percent		**1.00%**	**1.00%**
- Permitted Facilities		7.00	7.00
* The Santa Clara District Attorney's Office will file charges on custody felony cases 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Cases		305.00	305.00
Productivity			
* For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		**137.00**	**137.00**
- Rolling 3-Year Average Crime Rate		142.00	142.00
- Number of Crimes		181.00	181.00
* For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		**124.00**	**124.00**
- Average Crime Rate of Mountain View and Santa Clara		298.00	298.00
- Number of Crimes		303.00	303.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

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

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

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

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Number of Plan Checks		112.00	112.00
* Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 85% of the time.	I		
- Percent		**85.00%**	**85.00%**
- Number of Facilities		388.00	388.00
* Annual Hazmat Safety Inspections are conducted at 98% of permitted Sunnyvale facilities.	I		
- Percent		**98.00%**	**98.00%**
- In Inspection Visit		1,466.00	1,466.00
* Crime Analysis reports are completed within 21 days of request 90% of the time.	D		
- Percent		**90.00%**	**90.00%**
- Number of Reports		600.00	600.00
Cost Effectiveness			
* The average dollar cost to conduct a hazmat inspection will be maintained at the rolling 3-year average.	I		
- Current Year Target Cost		**$304.80**	**$308.18**
- 3-Year Average		$297.00	$297.00
Financial			
* Actual total expenditures for Investigative Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$5,969,544.00**	**$6,071,067.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's office to successfully prosecute criminals, by:

-Providing effective crime analysis,
-Conducting thorough criminal investigations for person and property crimes,
-Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
-Providing a liaison to the District Attorney’s Office to ensure proper filing of cases submitted for prosecution, and
-Utilizing Special Enforcement Team (SET) to identify, target and investigate crimes within the City.

Notes

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Current	2007/2008 Budget
Activity 485100 - Provide Homicide/Death Investigations		
Product: A Case Investigation		
Costs:	$345,165	$354,494
Products:	105	105
Work Hours:	2,941	2,941
Product Cost:	$3,287.29	$3,376.13
Work Hours/Product:	28.01	28.01
Activity 485110 - Provide Rape Investigations		
Product: A Case Investigation		
Costs:	$82,031	$84,273
Products:	47	47
Work Hours:	705	705
Product Cost:	$1,745.34	$1,793.05
Work Hours/Product:	15.00	15.00
Activity 485120 - Provide Robbery Investigations		
Product: A Case Investigation		
Costs:	$214,002	$219,759
Products:	66	66
Work Hours:	1,826	1,826
Product Cost:	$3,242.45	$3,329.68
Work Hours/Product:	27.67	27.67

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Current	2007/2008 Budget
Activity 485130 - Provide Aggravated Assault Investigations		
Product: A Case Investigation		
Costs:	$117,755	$120,959
Products:	94	94
Work Hours:	1,014	1,014
Product Cost:	$1,252.72	$1,286.80
Work Hours/Product:	10.79	10.79
Activity 485140 - Provide Child Abuse Investigations		
Product: A Case Investigation		
Costs:	$321,439	$330,061
Products:	107	107
Work Hours:	2,727	2,727
Product Cost:	$3,004.10	$3,084.69
Work Hours/Product:	25.49	25.49
Activity 485150 - Provide Other Persons Crimes Investigations		
Product: A Case Investigation		
Costs:	$404,105	$414,919
Products:	451	451
Work Hours:	3,424	3,424
Product Cost:	$896.02	$920.00
Work Hours/Product:	7.59	7.59

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Current	2007/2008 Budget
Activity 485160, 485162 - Provide Narcotics/Vice Investigations		
Product: A Case Investigation		
Costs:	$667,020	$684,958
Products:	275	275
Work Hours:	5,450	5,450
Product Cost:	$2,425.53	$2,490.76
Work Hours/Product:	19.82	19.82
Activity 485170 - Provide Burglary Investigations		
Product: A Case Investigation		
Costs:	$440,432	$452,298
Products:	500	500
Work Hours:	3,735	3,735
Product Cost:	$880.86	$904.60
Work Hours/Product:	7.47	7.47
Activity 485180, 485181 - Provide Identity Theft Investigations		
Product: A Case Investigation		
Costs:	$341,455	$350,606
Products:	1,606	1,763
Work Hours:	2,839	2,839
Product Cost:	$212.61	$198.87
Work Hours/Product:	1.77	1.61

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Current	2007/2008 Budget
Activity 485190 - Provide Special Investigations		
Product: A Case Investigation		
Costs:	$48,400	$49,732
Products:	324	324
Work Hours:	400	400
Product Cost:	$149.38	$153.49
Work Hours/Product:	1.23	1.23
Activity 485800 - Supervisory Services for Police Investigations - Includes Supervision of Staff and Activities In Support of Investigations		
Product: A Work Hour		
Costs:	$80,307	$82,136
Products:	600	600
Work Hours:	600	600
Product Cost:	$133.85	$136.89
Work Hours/Product:	1.00	1.00
Activity 485840 - Administrative Support Services for Police Investigations		
Product: A Work Hour		
Costs:	$175,684	$178,974
Products:	3,614	3,614
Work Hours:	3,614	3,614
Product Cost:	$48.61	$49.52
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Current	2007/2008 Budget
Activity 485000 - Provide Crime Analysis - Provide for Crime Analysis and Tracking of Crime Trends		
Product: A Report		
Costs:	$134,007	$136,485
Products:	770	770
Work Hours:	1,790	1,790
Product Cost:	$174.04	$177.25
Work Hours/Product:	2.32	2.32
Activity 485040 - Employee Training for Investigations		
Product: An Employee Trained		
Costs:	$171,923	$158,418
Products:	18	18
Work Hours:	1,496	1,296
Product Cost:	$9,551.28	$8,800.97
Work Hours/Product:	83.11	72.00
Activity 485810 - Management Services for Police Investigations		
Product: A Work Hour		
Costs:	$305,010	$304,644
Products:	1,590	1,570
Work Hours:	1,590	1,570
Product Cost:	$191.83	$194.04
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48501 - Police Investigations		
Costs:	**$3,848,736**	**$3,922,716**
Hours:	**34,151**	**33,931**

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community, by:

-Conducting Fire Safety Inspections,
-Completing building plan checks,
-Completing Fire Prevention plan checks,
-Completing Fire Safety construction inspections,
-Investigating and determining fire causes, and
-Developing a close working relationship with the Community Development Department to streamline building permitting and inspection processes.

Notes

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Current	2007/2008 Budget
Activity 485200, 485201, 485202, 485203, 485204 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Permitted Facilities		
Product: An Inspection Visit		
Costs:	$254,919	$305,969
Products:	1,482	1,780
Work Hours:	2,179	2,579
Product Cost:	$172.01	$171.89
Work Hours/Product:	1.47	1.45
Activity 485210 - Provide Construction Inspections - Conduct Fire Safety Inspections at Building Construction Sites		
Product: An Inspection Visit		
Costs:	$285,202	$288,896
Products:	4,440	4,440
Work Hours:	3,203	3,203
Product Cost:	$64.23	$65.07
Work Hours/Product:	0.72	0.72
Activity 485220 - Provide Fire Cause Investigations - Includes the Investigation and Determination of the Cause of Fires		
Product: A Fire Investigated		
Costs:	$100,933	$102,659
Products:	30	30
Work Hours:	900	900
Product Cost:	$3,364.42	$3,421.97
Work Hours/Product:	30.00	30.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Current	2007/2008 Budget
Activity 485230 - Provide Consultation and Coordination - Provision of Consultation with City Departments, Developers, Construction Companies, and the Community		
Product: A Support Hour		
Costs:	$146,473	$148,531
Products:	1,350	1,350
Work Hours:	1,350	1,350
Product Cost:	$108.50	$110.02
Work Hours/Product:	1.00	1.00
Activity 485240 - Provide Plan Review for Fire Prevention - Review of Plans by Fire Marshall and/or Engineers for Fire and Building Safety		
Product: A Plan Processed		
Costs:	$195,094	$199,065
Products:	1,543	1,543
Work Hours:	2,060	2,060
Product Cost:	$126.44	$129.01
Work Hours/Product:	1.34	1.34
Activity 485260 - Employee Training for Fire Prevention Unit		
Product: An Employee Trained		
Costs:	$94,544	$51,404
Products:	7	7
Work Hours:	848	448
Product Cost:	$13,506.25	$7,343.36
Work Hours/Product:	121.14	64.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Current	2007/2008 Budget
Activity 485860 - Supervisory Services for Fire Prevention - Includes Supervision of Staff and Activities In Support of Fire Prevention		
Product: A Work Hour		
Costs:	$93,692	$95,826
Products:	700	700
Work Hours:	700	700
Product Cost:	$133.85	$136.89
Work Hours/Product:	1.00	1.00
Activity 485890 - Administrative Support Services for Fire Prevention		
Product: A Work Hour		
Costs:	$43,390	$44,213
Products:	892	892
Work Hours:	892	892
Product Cost:	$48.64	$49.57
Work Hours/Product:	1.00	1.00
Activity 485820 - Management Services for Fire Prevention		
Product: A Work Hour		
Costs:	$98,481	$97,061
Products:	550	520
Work Hours:	550	520
Product Cost:	$179.06	$186.66
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering		
Costs:	**$1,312,727**	**$1,333,623**
Hours:	**12,682**	**12,652**

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community, by:

-Completing Hazardous Materials plan checks for city permitted facilities,
-Conducting Hazardous Materials inspections at permitted facilities within the City,
-Investigating and determining the cause of Hazardous Materials releases,
-Enforcing safety violations identified during case investigations,
-Administering the Waste Tire grant, and
-Developing close working relationship with Public Works, Community Development and local and state regulatory agencies.

Notes

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	2006/2007 Current	2007/2008 Budget
Activity 485300, 485301 - Provide Facility Inspections for Hazmat - Conduct Hazardous Materials Safety Inspections at City Permitted Facililties		
Product: An Inspection Visit		
Costs:	$446,830	$451,791
Products:	1,466	1,466
Work Hours:	5,024	5,024
Product Cost:	$304.80	$308.18
Work Hours/Product:	3.43	3.43
Activity 485310 - Provide Hazmat Investigations - Hazardous Materials Inspection to Determine Cause of Release		
Product: An Investigation		
Costs:	$16,646	$16,799
Products:	7	7
Work Hours:	182	182
Product Cost:	$2,377.96	$2,399.79
Work Hours/Product:	26.00	26.00
Activity 485320 - Provide Consultation and Coordination - Provide Consultation with City Departments and Construction Companies		
Product: A Support Hour		
Costs:	$81,673	$82,425
Products:	849	849
Work Hours:	849	849
Product Cost:	$96.20	$97.08
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	2006/2007 Current	2007/2008 Budget
Activity 485330 - Provide Plan Review for Hazmat - Review of Plans by Hazardous Materials Staff for Building Safety		
Product: A Plan Processed		
Costs:	$22,310	$22,733
Products:	112	112
Work Hours:	225	225
Product Cost:	$199.20	$202.98
Work Hours/Product:	2.01	2.01
Activity 485350 - Employee Training for Hazmat - Maintain Certifications and Knowledge Base		
Product: An Employee Trained		
Costs:	$24,810	$25,278
Products:	4	4
Work Hours:	280	280
Product Cost:	$6,202.41	$6,319.62
Work Hours/Product:	70.00	70.00
Activity 485870 - Supervisory Services for Hazmat Safety Services - Includes Supervision of Staff and Activities In Support of Hazmat Safety		
Product: A Work Hour		
Costs:	$79,195	$80,697
Products:	770	770
Work Hours:	770	770
Product Cost:	$102.85	$104.80
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

		2006/2007 Current	2007/2008 Budget
Activity 485880 - Administrative Support Services for Hazmat Safety Services			
Product: A Work Hour			
	Costs:	$43,779	$44,609
	Products:	900	900
	Work Hours:	900	900
	Product Cost:	$48.64	$49.57
	Work Hours/Product:	1.00	1.00
Activity 485830 - Management Services for Hazmat Safety Services			
Product: A Work Hour			
	Costs:	$92,839	$90,396
	Products:	550	520
	Work Hours:	550	520
	Product Cost:	$168.80	$173.84
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48503 - Hazmat Safety Services			
	Costs:	**$808,081**	**$814,728**
	Hours:	**8,780**	**8,750**
Totals for Program 485	**Costs:**	**$5,969,544**	**$6,071,067**
	Hours:	**55,613**	**55,333**

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City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Performance Statement

Support community and officer safety, by:

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

Notes

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

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

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

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

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events within 33 seconds of event creation 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Events		7,341.00	7,635.00
* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events in an average of 18 seconds.	C		
- Average Time to Dispatch (in seconds)		**18.00**	**18.00**
- Events		7,341.00	7,635.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch within 2 minutes and 29 seconds of answering the phone 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Events		1,379.00	1,434.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch in an average of 55 seconds.	I		
- Average Event Creation Time (in seconds)		**55.00**	**55.00**
- Events		1,379.00	1,434.00
* Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Events		1,300.00	1,300.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) within 4 minutes and 31 seconds of event creation 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Events		1,379.00	1,434.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds.	I		
- Average Time to Dispatch (in seconds)		**50.00**	**50.00**
- Events		1,379.00	1,434.00
Productivity			

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Reports		12,022.00	12,022.00
Cost Effectiveness			
* The cost of dispatch support per police event incident will not exceed the planned cost.	I		
- Cost per Incident		**$17.73**	**$17.48**
Financial			
* Actual total expenditures for Communications Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$3,239,208.00**	**$3,346,212.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

-Processing 911 calls for service in a timely manner,
-Dispatching Police, Fire and Emergency Medical events in a timely manner,
-Responding to requests for information in a timely manner,
-Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
-Providing administrative and supervisory support for all components of the Communications Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	2006/2007 Current	2007/2008 Budget
Activity 486160 - Dispatch Support of All Police Events - Captures All Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event (Patrol Priority E, 1-7,9)		
Product: An Incident		
Costs:	$2,371,884	$2,432,185
Products:	133,806	139,159
Work Hours:	27,198	27,198
Product Cost:	$17.73	$17.48
Work Hours/Product:	0.20	0.20
Activity 486170 - Dispatch Support of All Fire Events - Captures Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event (Fire Priority 1, 2, 5)		
Product: An Incident		
Costs:	$165,524	$169,732
Products:	8,769	9,120
Work Hours:	1,898	1,898
Product Cost:	$18.88	$18.61
Work Hours/Product:	0.22	0.21
Activity 486180 - Dispatch Support of All EMS Events - Captures Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event (Fire Priority E)		
Product: An Incident		
Costs:	$55,207	$56,610
Products:	5,855	6,089
Work Hours:	633	633
Product Cost:	$9.43	$9.30
Work Hours/Product:	0.11	0.10

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	2006/2007 Current	2007/2008 Budget
Activity 486190 - Dispatch Support of All Animal Control Events - Captures Dispatch Time Spent on All Animal Control Calls for Service from Receipt of Call to Close of Event (Patrol Priority 8)		
Product: An Incident		
Costs:	$165,524	$169,732
Products:	2,110	2,195
Work Hours:	1,898	1,898
Product Cost:	$78.45	$77.33
Work Hours/Product:	0.90	0.86
Totals for Service Delivery Plan 48601 - Communication Services		
Costs:	**$2,758,137**	**$2,828,259**
Hours:	**31,627**	**31,627**

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

-Providing Computer Aided Dispatch (CAD) management information, reporting on the number of emergency services calls, response times and total time on task, to Patrol, Fire and Technical Services in support of their respective budgets,
-Responding to requests for electronic and audio reports/data in a timely manner,
-Updating the CAD address information files (Geofile) with accurate locations for all parcels in the City, including new addresses/tracks in a timely manner,
-Providing training to all personnel to ensure maintenance of certifications, skills, knowledge and expertise in all areas of police, fire and medical call taking and dispatching,
-Conducting quality improvement reviews of emergency calls for service for accuracy and positive customer contact, thus ensuring compliance with National Academy of Emergency Dispatch standards, and
-Providing administrative and supervisory support for all components of the Communications Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 486500 - Electronic and Audio Reports/Data - Provide Electronic and Audio Reports/Data for City, Department and Other Outside Agencies Upon Request		
Product: A Report/Record Provided		
Costs:	$271,926	$278,839
Products:	11,643	11,643
Work Hours:	2,811	2,811
Product Cost:	$23.36	$23.95
Work Hours/Product:	0.24	0.24
Activity 486510 - Staff Training and Development for Communications Services - Provide Mandated Training for Communications Employees		
Product: An Employee Trained		
Costs:	$59,940	$77,746
Products:	20	20
Work Hours:	860	860
Product Cost:	$2,997.02	$3,887.29
Work Hours/Product:	43.00	43.00
Activity 486520 - Systems Administration - Perform and/or Coordinate Administrative Activities and Technical Services In Support of the Communications System		
Product: A Work Hour		
Costs:	$26,844	$34,818
Products:	351	351
Work Hours:	351	351
Product Cost:	$76.48	$99.20
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

		2006/2007 Current	2007/2008 Budget
Activity 486870 - Supervisory Services for Communication Services - Staff Time Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures			
Product: A Work Hour			
	Costs:	$39,341	$39,810
	Products:	351	351
	Work Hours:	351	351
	Product Cost:	$112.08	$113.42
	Work Hours/Product:	1.00	1.00
Activity 486860 - Management Services for Communication Services - Management of Communications by the Staff In Support of All Program Measures			
Product: A Work Hour			
	Costs:	$83,019	$86,741
	Products:	720	720
	Work Hours:	720	720
	Product Cost:	$115.30	$120.47
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48605 - Management and Support Services			
	Costs:	**$481,070**	**$517,953**
	Hours:	**5,093**	**5,093**
Totals for Program 486	**Costs:**	**$3,239,208**	**$3,346,212**
	Hours:	**36,720**	**36,720**

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City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		**100.00%**	**100.00%**
- Number of Employees		8.00	8.00
* 90% of the planned performance measure targets are met for the services provided by the Public Safety Department.	C		
- Percent		**90.00%**	**90.00%**
- Number of Measures		167.00	167.00
* A 90% satisfaction rating is maintained for the services offered by the Public Safety Department to the community.	C		
- Percent		**90.00%**	**90.00%**
* 100% of Safety Committee recommendations are implemented within 30 days.	I		
- Percent Implement Within 30 Days		**100.00%**	**100.00%**
Productivity			
* The Department of Public Safety shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		283.00	283.00
* Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.	I		
- Number of Meetings		**26.00**	**26.00**
* 100% of City-Wide Safety Committee meetings are attended.	I		
- Percent Attended		**100.00%**	**100.00%**
* Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Days		120.00	120.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* All Department payroll-related functions will be completed within three (3) business days of the end of the pay period 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
* Facilities related work requests will be resolved within five (5) business days 85% of the time.	I		
- Percent		**85.00%**	**85.00%**
- Number of Requests		60.00	60.00
Cost Effectiveness			
* The Department of Public Safety manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		**5.00%**	**5.00%**
- Number of Lost Time Hours		21,646.00	20,564.00
* Wellness program information will be provided to 100% of Public Safety employees on the three (3) most frequent types of injuries on an annual basis.	I		
- Percent		**100.00%**	**100.00%**
Financial			
* Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.	C		
- Total Department Expenditures		**$63,139,977.85**	**$64,701,161.39**
* Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.	C		
- Total Revenue		**$2,669,694.00**	**$2,616,048.00**
* Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,754,971.00**	**$2,799,407.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

Ensure the highest professional standards are maintained within the Department of Public Safety, by:

-Conducting Professional Standards investigations, and
-Providing critical analysis of Departmental policy, procedures and operations.

Notes

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

	2006/2007 Current	2007/2008 Budget
Activity 487100 - Conduct Professional Standards Investigations - Investigation of Complaints and Conduct of Public Safety Employees		
Product: An Investigation		
Costs:	$192,764	$191,999
Products:	21	21
Work Hours:	1,400	1,400
Product Cost:	$9,179.24	$9,142.83
Work Hours/Product:	66.67	66.67
Activity 487120 - Provide Professional Standards Quality Assurance		
Product: A Report		
Costs:	$38,553	$38,400
Products:	5	5
Work Hours:	280	280
Product Cost:	$7,710.56	$7,679.97
Work Hours/Product:	56.00	56.00
Activity 487140 - Employee Training for Professional Standards		
Product: An Employee Trained		
Costs:	$16,091	$16,457
Products:	2	2
Work Hours:	120	120
Product Cost:	$8,045.69	$8,228.54
Work Hours/Product:	60.00	60.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

	2006/2007 Current	2007/2008 Budget
Activity 487800 - Supervisory Services for Professional Standards - Including Supervision of Staff and Activities In Support of Professional Standards		
Product: A Work Hour		
Costs:	$13,409	$13,714
Products:	100	100
Work Hours:	100	100
Product Cost:	$134.09	$137.14
Work Hours/Product:	1.00	1.00
Activity 487830 - Administrative Support Services for Professional Standards		
Product: A Work Hour		
Costs:	$88,680	$90,327
Products:	1,825	1,825
Work Hours:	1,825	1,825
Product Cost:	$48.59	$49.49
Work Hours/Product:	1.00	1.00
Activity 487810 - Management Services for Professional Standards		
Product: A Work Hour		
Costs:	$43,981	$44,444
Products:	250	250
Work Hours:	250	250
Product Cost:	$175.92	$177.77
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48701 - Professional Standards		
Costs:	**$393,479**	**$395,341**
Hours:	**3,975**	**3,975**

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

Perform essential administrative services to ensure the effective and efficient management of the Department of Public Safety, by:
-Providing Administrative Analysis of Departmental activities,
-Providing Personnel Services that support the human resource function of the Department,
-Providing Budget Administration to ensure the fiscal responsibility of the Department,
-Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
-Providing Executive Management that provides leadership and oversight of the entire Department.

Notes

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Current	2007/2008 Budget
Activity 487200 - Provide Administrative Analysis - Conducting Critical Analysis and Preparing Reports		
Product: A Report		
Costs:	$145,189	$148,823
Products:	35	35
Work Hours:	2,120	2,120
Product Cost:	$4,148.25	$4,252.08
Work Hours/Product:	60.57	60.57
Activity 487210 - Provide Personnel Services - Conducting Payroll and Human Resources Activities		
Product: A Timecard Submittal		
Costs:	$106,468	$108,410
Products:	26	26
Work Hours:	1,870	1,870
Product Cost:	$4,094.92	$4,169.61
Work Hours/Product:	71.92	71.92
Activity 487220 - Budget Administration - Conducting Budget Analysis Activities		
Product: A Report		
Costs:	$50,716	$53,276
Products:	65	65
Work Hours:	720	720
Product Cost:	$780.24	$819.63
Work Hours/Product:	11.08	11.08

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Current	2007/2008 Budget
Activity 487230 - Provide Facilities and Maintenance - Activities Related to Building Maintenance		
Product: A Task Completed		
Costs:	$101,220	$102,467
Products:	240	240
Work Hours:	1,860	1,860
Product Cost:	$421.75	$426.95
Work Hours/Product:	7.75	7.75
Activity 487240 - Executive Management - Activities by DPS Management Staff Assigned to Administration		
Product: A Work Hour		
Costs:	$515,095	$527,524
Products:	2,860	2,860
Work Hours:	2,860	2,860
Product Cost:	$180.10	$184.45
Work Hours/Product:	1.00	1.00
Activity 487280 - Administer Outside Contracts In Support of DPS Operations		
Product: A Contract Maintained		
Costs:	$451,379	$451,379
Products:	4	4
Work Hours:	0	0
Product Cost:	$112,844.66	$112,844.66
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	2006/2007 Current	2007/2008 Budget
Activity 487290 - Workers' Compensation Administration - Staff Time Spent In Administration and Support of Workers' Compensation		
Product: A Claim Managed		
Costs:	$168,427	$172,652
Products:	100	100
Work Hours:	1,477	1,477
Product Cost:	$1,684.27	$1,726.52
Work Hours/Product:	14.77	14.77
Activity 487010 - Public Safety Cadet Program		
Product: A Task Completed		
Costs:	$49,922	$49,783
Products:	1,950	1,950
Work Hours:	3,768	3,768
Product Cost:	$25.60	$25.53
Work Hours/Product:	1.93	1.93
Activity 487020 - Light Duty Assignments (Workers' Compensation Injuries)		
Product: An Employee Assigned		
Costs:	$411,743	$422,881
Products:	35	35
Work Hours:	0	0
Product Cost:	$11,764.09	$12,082.31
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

		2006/2007 Current	2007/2008 Budget
Activity 487820 - Administrative Support Services for Public Safety Department			
Product: A Work Hour			
	Costs:	$361,336	$366,871
	Products:	1,800	1,800
	Work Hours:	1,800	1,800
	Product Cost:	$200.74	$203.82
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48702 - Department Administrative Services			
	Costs:	**$2,361,493**	**$2,404,065**
	Hours:	**16,475**	**16,475**
Totals for Program 487	**Costs:**	**$2,754,971**	**$2,799,407**
	Hours:	**20,450**	**20,450**

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City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Performance Statement

Support for Public Safety operations, by:

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

Notes

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All state and department mandated training will be completed by 100% of employees on an annual basis.	M		
- Percent		**100.00%**	**100.00%**
- Number of Employees		13.00	13.00
* 95% of all licenses and permits that are issued by Records are audited for compliance annually.	I		
- Percent		**95.00%**	**95.00%**
- Licenses and Permits Issued		243.00	243.00
* LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Fingerprint Record Errors		500.00	500.00
* Daily audit of Automated Reporting System (ARS) reports written by the officers will be conducted and corrected as needed within three (3) business days 95% of the time.	I		
- Percent		**95.00%**	**95.00%**
- Reports per Day		40.00	40.00
Productivity			
* Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Department of Justice requirements 95% of the time.	C		
- Percent		**95.00%**	**95.00%**
- Transactions		21,900.00	21,900.00
* All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within nine (9) business days of receipt of request 90% of the time. [State Government Code requirement is within ten (10) business days 100% of the time.]	I		
- Percent		**90.00%**	**90.00%**
- Annual Reports/Searches		11,961.00	11,961.00
* In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt 98% of the time. [Persons held in-custody must be arraigned within 48 hours (excluding weekends and holidays) 100% of the time.]	I		
- Percent		**98.00%**	**98.00%**
- Annual In Custody Court Cases		864.00	864.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* Requests for adjudication of parking citations are completed within 12 business days of receipt 90% of the time. [State Vehicle Code says a person may request an initial review of a notice by the issuing agency for a period of 21 calendar days from the date of issuance or 14 calendar days from the mailing of a notice of delinquent parking violation, 100% of the time.]	I		
- Percent		**90.00%**	**90.00%**
- Annual Citations		650.00	650.00
* All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month 90% of the time. [State mandate requires by the 12th of each month 100% of the time.]	I		
- Percent		**90.00%**	**90.00%**
- Reports per Month		240.00	240.00
* Property and Evidence will be processed and stored within five (5) business days 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Annual Inventory		18,000.00	18,000.00
* Items will be found in the department's property/evidence storage areas on the first try during quarterly audits, 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Average Quarterly Inventory		35.00	35.00
* Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request 90% of the time.	I		
- Percent		**90.00%**	**90.00%**
- Annual Requisitions		882.00	882.00
* The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually.	I		
- Percent		**5.00%**	**5.00%**
- Total Inventory		48,000.00	45,600.00
Cost Effectiveness			
* The cost per research request transaction will not exceed the planned cost.	I		
- Cost per Transaction		**$22.10**	**$22.65**
Financial			

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Financial			
* Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.	C		
- Total Program Expenditures		**$2,042,968.00**	**$2,089,381.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies, by:

-Responding to requests for information in a timely manner,
-Conducting audits and coordinating certifications to ensure the security of the Records Management Program,
-Processing reports for the District Attorney's Office in a timely manner,
-Providing fingerprinting services, parking citation reviews and permitting and licensing services,
-Ensuring training is provided and received by all personnel to maintain skills and expertise in all areas, and
-Providing administrative and supervisory support for all components of the Records Management Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Current	2007/2008 Budget
Activity 488100 - Records and Information Services - Research Requests for Information, Prepare and Supply Responses to the Requestor		
Product: A Records/Info Transaction		
Costs:	$569,820	$584,127
Products:	25,789	25,789
Work Hours:	11,961	11,961
Product Cost:	$22.10	$22.65
Work Hours/Product:	0.46	0.46
Activity 488110 - Records System Security Management - Coordinate Annual Certifications/Recertifications, Audits, and Other Administrative Activities to Ensure the Security of the Records Management Program		
Product: A Certification Processed		
Costs:	$56,896	$57,959
Products:	160	160
Work Hours:	1,010	1,010
Product Cost:	$355.60	$362.24
Work Hours/Product:	6.31	6.31
Activity 488120 - Court Services - Prepare and Submit All In-Custody and Out-of-Custody Reports and Related Data Processing to the District Attorney's Office		
Product: A Court Processed Transaction		
Costs:	$234,008	$239,578
Products:	4,161	4,161
Work Hours:	4,866	4,866
Product Cost:	$56.24	$57.58
Work Hours/Product:	1.17	1.17

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Current	2007/2008 Budget
Activity 488130 - Fingerprinting Services - Provide Fingerprinting Program Support for Applicant Services and Criminal Bookings		
Product: A LIVESCAN Transaction		
Costs:	$70,249	$71,895
Products:	189	189
Work Hours:	1,433	1,433
Product Cost:	$371.69	$380.40
Work Hours/Product:	7.58	7.58
Activity 488140 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services		
Product: A Parking Citation Reviewed		
Costs:	$42,677	$42,709
Products:	650	650
Work Hours:	145	145
Product Cost:	$65.66	$65.71
Work Hours/Product:	0.22	0.22
Activity 488150 - Licensing/Permitting Services - Coordinate, Process and Maintain Records for All Bureau Permitting and Licensing Services		
Product: A License/Permit Transaction		
Costs:	$45,530	$46,394
Products:	243	274
Work Hours:	936	936
Product Cost:	$187.37	$169.32
Work Hours/Product:	3.85	3.42

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Current	2007/2008 Budget
Activity 488160 - Employee Training for Records Management		
Product: An Employee Trained		
Costs:	$12,456	$12,770
Products:	13	13
Work Hours:	260	260
Product Cost:	$958.19	$982.31
Work Hours/Product:	20.00	20.00
Activity 488170 - Provide Phone Support - The Total Number of Phone Calls Answered, Responded to and/or Placed by Staff In Response to a Request		
Product: A Phone Call		
Costs:	$81,367	$83,411
Products:	119,392	119,392
Work Hours:	1,708	1,708
Product Cost:	$0.68	$0.70
Work Hours/Product:	0.01	0.01
Activity 488180 - A Counter Contact Made - Responding to Requests Made at Service Counters		
Product: A Counter Contact Made		
Costs:	$162,833	$166,921
Products:	19,856	19,856
Work Hours:	3,418	3,418
Product Cost:	$8.20	$8.41
Work Hours/Product:	0.17	0.17

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48801 - Records Management and Information Services

	2006/2007 Current	2007/2008 Budget
Activity 488810 - Supervisory Services for Records Management and Information Services - Includes Supervision of Staff and Activities In Support of Records Management		
Product: A Work Hour		
Costs:	$43,311	$44,108
Products:	781	781
Work Hours:	781	781
Product Cost:	$55.46	$56.48
Work Hours/Product:	1.00	1.00
Activity 488800 - Management Services for Records Management and Information Services		
Product: A Work Hour		
Costs:	$120,870	$123,675
Products:	540	540
Work Hours:	540	540
Product Cost:	$223.83	$229.03
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48801 - Records Management and Information Services		
Costs:	**$1,440,018**	**$1,473,547**
Hours:	**27,058**	**27,058**

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

Provide data and statistical services to internal public safety customers, external law enforcement and judicial agencies, by:

-Providing accurate and timely statistical information,
-Ensuring accurate and timely data entry into the various records management and automated reporting programs,
-Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
-Providing administrative and supervisory support for all components of the Data and Statistics Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

	2006/2007 Current	2007/2008 Budget
Activity 488200 - Statistical Report - Provide Statistical Information On All Crimes Reported to and Citations Issued by the Department		
Product: A Statistical Report		
Costs:	$25,133	$25,610
Products:	240	240
Work Hours:	500	500
Product Cost:	$104.72	$106.71
Work Hours/Product:	2.08	2.08
Activity 488210 - Entry/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		
Product: An Entry or Audit Transaction		
Costs:	$297,732	$303,331
Products:	31,644	33,380
Work Hours:	6,550	6,550
Product Cost:	$9.41	$9.09
Work Hours/Product:	0.21	0.20
Activity 488220 - Employee Training for Data and Statistics		
Product: An Employee Trained		
Costs:	$1,719	$1,751
Products:	4	4
Work Hours:	40	40
Product Cost:	$429.69	$437.84
Work Hours/Product:	10.00	10.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48802 - Data and Statistics Services

	2006/2007 Current	2007/2008 Budget
Activity 488840 - Supervisory Services for Data and Statistics Services - Staff Time Supporting, Leading and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	$8,269	$8,426
Products:	150	150
Work Hours:	150	150
Product Cost:	$55.13	$56.18
Work Hours/Product:	1.00	1.00
Activity 488820 - Management Services for Data and Statistics Services		
Product: A Work Hour		
Costs:	$37,114	$38,988
Products:	360	360
Work Hours:	360	360
Product Cost:	$103.10	$108.30
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48802 - Data and Statistics Services		
Costs:	**$369,967**	**$378,106**
Hours:	**7,600**	**7,600**

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

Provide property, evidence and supply services to officers, the public and judicial agencies, by:

-Ensuring that property and evidence is received, stored and then purged in a timely manner,
-Ensuring that the management of equipment, uniforms and supplies is conducted in an efficient and effective manner,
-Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
-Providing administrative and supervisory support for all components of the Property and Evidence Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

	2006/2007 Current	2007/2008 Budget
Activity 488300 - Property and Evidence Services - Process, Store and Purge All Property and Evidence As Required		
Product: A Property/Evidence Transaction		
Costs:	$177,334	$180,454
Products:	5,569	5,909
Work Hours:	3,396	3,396
Product Cost:	$31.84	$30.54
Work Hours/Product:	0.61	0.57
Activity 488310 - Central Supply Services - Process Requisitions for Equipment, Uniforms, and Supplies		
Product: A Supply Transaction		
Costs:	$14,989	$15,273
Products:	882	882
Work Hours:	286	286
Product Cost:	$16.99	$17.32
Work Hours/Product:	0.32	0.32
Activity 488320 - Employee Training for Property and Evidence		
Product: An Employee Trained		
Costs:	$2,096	$2,137
Products:	2	2
Work Hours:	40	40
Product Cost:	$1,048.16	$1,068.47
Work Hours/Product:	20.00	20.00

City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Service Delivery Plan 48803 - Property and Evidence

		2006/2007 Current	2007/2008 Budget
Activity 488850 - Supervisory Services for Property and Evidence - Staff Time Expended In Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures			
Product: A Work Hour			
	Costs:	$20,008	$20,371
	Products:	352	352
	Work Hours:	352	352
	Product Cost:	$56.84	$57.87
	Work Hours/Product:	1.00	1.00
Activity 488830 - Management Services for Property and Evidence			
Product: A Work Hour			
	Costs:	$18,557	$19,494
	Products:	180	180
	Work Hours:	180	180
	Product Cost:	$103.10	$108.30
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48803 - Property and Evidence			
	Costs:	**$232,984**	**$237,729**
	Hours:	**4,254**	**4,254**
Totals for Program 488	**Costs:**	**$2,042,968**	**$2,089,381**
	Hours:	**38,912**	**38,912**

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Socio-Economic Element

5. Socio-Economic Element

The social and economic factors that affect its citizens in the home, workplace and everyday activity are a major concern of the City. The Socio-Economic Element of the Sunnyvale General Plan deals with quality of life issues in Sunnyvale. The Socio-Economic Element addresses problems and identifies goals and policies concerning health, social services, economy, employment, and education.

Socio-Economic Element

Goals, Policies and Action Statements

Demographics and Neighborhoods

Goal 5.1A	Preserve and enhance the physical and social environment and facilitate positive relations and a sense of wellbeing among all community members, including residents, workers and businesses.
Policy 5.1A.1	Encourage citizen and business participation in City policy decisions and civic affairs and assure that all of the City's residents have equal opportunities to participate. (Refer to the Community Participation Sub-element for related goals and policies.)
Policy 5.1A.2	Strive to assure that all residents have equal access to City services.
Policy 5.1A.3	Ensure an integrated planning approach that considers all elements of the City's General Plan in establishing long or short-range plans, goals and objectives for the City.
Policy 5.1A.4	Maintain City facilities and City properties to a high standard of maintenance and promote a positive aesthetic appearance in the neighborhoods.
Policy 5.1A.5	Maintain City neighborhoods as safe and healthy places to live.
Policy 5.1A.6	Encourage neighborhood patterns that encourage social interaction and avoid isolation.

Economy and Employment

Goal 5.1B	Maintain and establish policies that promote a strong economy which provides economic opportunities for all Sunnyvale residents within existing environmental, social, fiscal and land use constraints.

Policy 5.1B.1 Provide existing employers with opportunities to expand employment within land use constraints and in accordance with regional planning goals.

Policy 5.1B.2 Participate in partnerships with local industry/businesses in order to facilitate communication and address mutual concerns.

Policy 5.1B.3 Monitor the effect of City policies on business development and consider the effects on the overall health of business within the City.

Policy 5.1B.4 Participate in regional efforts to respond to transportation and housing problems caused by economic growth in order to improve the quality of life and create a better environment for business to flourish.

Action Statements

5.1B.4a Support land use policies to achieve a healthy relationship between the creation of new jobs and housing.

5.1B.4b Support regional revenue raising efforts to fund needed highway and transit improvements.

5.1B.4c Support transportation demand management programs and other ride sharing programs countywide.

Goal 5.1C Endeavor to maintain a balanced economic base that can resist downturns of any one economic sector.

Policy 5.1C.1 Support efforts to establish Sunnyvale's downtown area as a strong commercial center for the City.

Policy 5.1C.2 Monitor revenues generated by different economic sectors on an on-going basis.

Policy 5.1C.3 Maintain an attractive business community.

Policy 5.1C.4 Promote business opportunities and business retention in Sunnyvale.

Policy 5.1C.5 Support land use policies that provide a diversified mix of commercial/industrial development.

Policy 5.1C.6 Consider development of a strong business retention program.

Goal 5.1D Support efforts to create employment opportunities for economically disadvantaged individuals, disabled individuals, minorities, women, youth and others with special employment needs.

Policy 5.1D.1 Support reforms to the welfare system that will provide positive incentives to those on welfare to enter the workforce and decrease welfare dependency.

Policy 5.1D.2 Support federal programs, such as JTPA, aimed at increasing employment opportunities for groups with special employment needs.

Education and Training

Goal 5.1E Support efforts to improve the availability and quality of education made available in Sunnyvale.

Policy 5.1E.1 Support educational reforms that will cost-effectively result in better education.

Policy 5.1E.2 Support unification of school districts within the Sunnyvale City limits.

Policy 5.1E.3 Support legislation that will provide appropriate state funding for kindergarten through 12th grade education in Sunnyvale, including funding for extracurricular activities.

Policy 5.1E.4 Support reforms to the State's school formula based upon average daily attendance to recognize actual needs of funding for schools.

Policy 5.1E.5 Support legislation returning more local control to boards of education.

Policy 5.1E.6 Support and/or consider the feasibility of attracting higher education into Sunnyvale and the region.

Policy 5.1E.7 Support reforms to improve educational quality.

Policy 5.1E.8 Support appropriate funding for community colleges serving Sunnyvale.

Goal 5.1F Provide job training and employment services, within constraints of operative Federal regulations and available Federal funding, to address the locally-determined employment and training needs of economically disadvantaged residents and others with special needs.

Policy 5.1F.1 Participate in JTPA as a service delivery area as long as adequate Federal and State funding for the program is available, legislation remains essentially intact and the program can be cost-effectively administered.

Action Statements

5.1F.1a Develop an annual job training plan responding to local economic needs.

5.1F.1b Support strong private sector involvement (through the Private Industry Council) in developing local program goals and objectives.

5.1F.1c Develop program alternatives to address the unique needs of special populations, such as youth, seniors, the disabled, welfare recipients and others.

5.1F.1d Develop a comprehensive, flexible delivery system oriented to placing participants in employment opportunities with future potential.

5.1F.1e Cooperate to the maximum extent feasible with other Federal, State and local agencies providing similar services or serving common clients.

5.1F.1f Stress performance outcomes in setting program objectives and monitor and evaluate performance in relation to those targets on an on-going basis.

5.1F.1g In event that federal/state funding for job training services is insufficient to continue City sponsorship of a Service Delivery Area, the City will consider alternative delivery systems that will assure effective delivery of job training services to Sunnyvale residents.

Policy 5.1F.2 Support Federal job training and related legislation that maintains the primary role of local governments for serving economically disadvantaged and others with special needs.

Action Statements

5.1F.2a Support legislation that establishes an active participating role for the Private Industry Council.

5.1F.2b Support legislation that establishes local service delivery areas responsive to local needs.

5.1F.2c Support adequate funding for the program, based upon a formula that is realistically based on the needs of the local areas.

Health and Social Services

Goal 5.1G Enhance the provision of health and social services to Sunnyvale residents by providing opportunities for the private marketplace to meet the health and social service needs of City residents.

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

Policy 5.1G.2 Provide incentives, such as co-location privileges or rent subsidies, to attract private agencies to provide needed health and social services.

Policy 5.1G.3 Support measures to reduce the number of individuals who are uninsured for medical coverage, including catastrophic illnesses.

Action Statements

5.1G.3a Develop and maintain an active policy on health insurance that establishes a national or statewide plan of coverage but does not unnecessarily burden employers with the financial responsibility for covering the added costs.

Goal 5.1H Identify pressing health and social needs of the Sunnyvale community, encouraging appropriate agencies to address these needs in an adequate and timely manner.

Policy 5.1H.1 Support efforts to increase the availability, quality and afford of childcare in North Santa Clara County.

Action Statements

5.1H.1a Support involvement of employers in the provision of childcare services for their workers.

5.1H.1b Support measures that increase the number of childcare programs available to Sunnyvale residents and workers.

5.1H.1c Support state and federal measures that provide financial subsidies to low income workers for childcare.

5.1H.1d Support the availability of information and resource referral services in North County.

5.1H.1e Support appropriate legislation that will increase the availability and quality of childcare.

5.1H.1f Develop and maintain an active childcare policy that specifies City role in the childcare area.

Policy 5.1H.2 Support non-discriminating efforts to cure catastrophic diseases (such as AIDS) and prevent their spread in the community.

Action Statements

5.1H.2a Support state and federal legislation to provide health care to AIDS patients.

5.1H.2b Participate in organized efforts to educate the general public about AIDS.

5.1H.2c Support adequate state, federal and private sector funding directed at the cure and treatment of AIDS.

Policy 5.1H.3 Encourage the provision of services for older adults in Sunnyvale.

Action Statements

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

5.1H.3b Consider matching support for County wide programs that serve the nutritional needs of low-income seniors.

5.1H.3c Consider incentives to attract private "senior day care" services.

5.1H.3d Support senior escort services for low-income seniors.

5.1H.3e Support programs that provide low-cost housing alternatives to Sunnyvale seniors.

5.1H.3f Continue to provide transportation services for seniors.

Policy 5.1H.4 Support programs that cooperate closely with the City's Public Safety program in providing crisis intervention/emergency services.

Policy 5.1H.5 Support programs that decrease drug and alcohol use and dependence in the community.

Action Statements

5.1H.5a Target drug and alcohol education and enforcement efforts to youth and schools.

Policy 5.1H.6 Support the provision of emergency shelter to Sunnyvale residents.

Action Statements

5.1H.6a Support regional efforts to provide and develop emergency shelters in North County for the homeless. (Refer to the Housing and Community Revitalization Sub-element for additional policies.)

Policy 5.1H.7 Encourage the provision of programs that provide assistance in the acculturation and assimilation of refugees into the community.

Action Statements

5.1H.7a Support federal and state funding of language programs.

5.1H.7b Support federal and state funding of employment assistance programs.

5.1H.7c Support cooperative programs with local school districts.

Policy 5.1H.8 Encourage programs that assist at-risk youth in obtaining an education and learning job skills.

Action Statements

5.1H.8a Support cooperative programs with local school districts.

5.1H.8b Develop employment services through NOVA that assist at-risk youth in obtaining basic skill competencies.

Policy 5.1H.9 Encourage programs and services that address the special needs of the disabled population and assure that disabled individuals have access to services.

Action Statements

5.1H.9a Maintain an active City policy that assures that disabled individuals have access to City Programs and services.

5.1H.9b Strive to assure that outside group contract agencies have non-discrimination policies and practices.

5.1H.9c Maintain an assisted recreation program to address the special recreational needs of the disabled.

5.1H.9d Encourage and support efforts to allow disabled individuals to live independently.

5.1H.9e Provide special job training services for the disabled through JTPA funds and seek out special grants for additional services.

5.1H.9f Support efforts to inform disabled individuals about services that are available.

5.1H.9g Support county, state and federal legislation, which addresses the needs of the disabled.

5.1H.9h Encourage and support efforts to provide residential, transitional facilities for disabled residents.

Policy 5.1H.10 Encourage the provision of residential health care services for seniors by the private sector.

Action Statements

5.1H.10a Encourage the provision of residential health care services for seniors by the private sector.

5.1H.10b Assure that adequate medical care facilities are available to Sunnyvale residents.

5.1H.10c Support fiscally reasonable legislation that will provide all citizens with health care insurance.

5.1H.10d Review land use policies to assure that consideration is given to senior care facilities.

5.1H.10e Support an active role in El Camino Hospital District and assure that its services address community needs.

Policy 5.1H.11 Encourage the adequate provision of social services to Sunnyvale residents.

Action Statements

5.1H.11a Assist appropriate agencies, such as the County and United Way, in assessing social service needs.

5.1H.11b Coordinate funding of outside agencies with County and United Way funding and other funding sources.

5.1H.11c Participate in joint planning efforts with appropriate agencies.

5.1H.11d Provide support to enhance the service capabilities of a local community services organization.

Human Services Planning and Policy

Goal 5.1I Monitor human service needs of the community in order to identify appropriate responses and encourage the provision of needed services.

Policy 5.1I.1 Maintain an active "Outside Groups Funding Policy" relating to the City's standards and requirements for accepting applications for funding from non-profit agencies.

Action Statements

5.1I.1a Assure that groups receiving City funds are held accountable for contract performance.

5.1I.1b Assure that the performance of groups receiving funds are monitored in an on-going basis.

5.1I.1c Maintain an annual process for acceptance and evaluation of applications for human service groups.

5.1I.1d Consider providing limited financial support to those agencies/programs that are closely related with existing General Plan goals and objectives.

Goal 5.IJ Encourage and support a network of human services that provides for the basic needs of Sunnyvale's residents.

Policy 5.1J.1 The City shall seek to have as many Human Service needs as possible met through other resources in the following priority:

- self-help
- private non-profit organizations
- other government agencies

Policy 5.1J.2 The City shall assume an advocate role to manage the use of its resources to meet Human Services needs in Sunnyvale.

Action Statements

5.1J.2a Encourage and advocate coordination and cooperation among organizations providing human services in Sunnyvale.

5.1J.2b Advocate, encourage, and wherever possible, facilitate the co-location of human service providers.

5.1J.2c Actively pursue the cooperation of federal, state, county and other agencies to enhance the quality of availability of human services to citizens of Sunnyvale.

Policy 5.1J.3 The City may assume the role of a direct service provider of human services when:

- Specifically targeted intergovernmental funds (such as JTPA, CDBG) are available for which the City could most cost-effectively administer the human service programs (rather than outside groups) to address significant community needs, direct service provider role will terminate when such funds are no longer available, or

- Specific community needs are identified and the General Plan, City policies or action plans provide for the City to take on such a role.

Policy 5.1J.4 The City may assume the role of an indirect service provider of human services when specifically targeted intergovernmental funds (i.e. JTPA, CDBG) are available to the City but another agency could most cost-effectively administer the human service program to be addressed by the funds. Funding to the provider will terminate when such funds are no longer available, or the provider can no longer provide the service or the specific community need has been fulfilled or the City determines to take on the service directly.

Policy 5.1J.5 The City may provide limited financial assistance to qualified outside group if:

- The program proposed for funding does not duplicate existing services, addresses a significant community need or facilitates the co-location

of human service providers in the City of Sunnyvale, augments (but does not duplicate) service provided directly by the City, provides the service at a cost lower than the City can provide or is the most logical service provider, and provision of such services is compatible with the City's General Plan, policies or action plans, and

- The program for which funding is requested is qualified under the City's Outside Group Funding Policy.

Community Condition Indicators
Socio-Economic Element - 5.0

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
	Demographic Characteristics					
5.0.1	City population	133,086	133,544	0.3%	133,544	0.0%
5.0.2	Youth population (19 and under)	36,235	36,324	0.2%	36,324	0.0%
5.0.3	Adult population (20 and over)	83,733	97,190	16.1%	97,190	0.0%
5.0.4	Elderly population (65 and over)	13,118	13,169	0.4%	13,169	0.0%
5.0.5	Elderly population at or below poverty*	524	NA	NA	NA	NA
5.0.6	Population living at or below Federal poverty level	7,718	10,485	35.9%	10,500	0.1%
5.0.7	Number of children enrolled in Sunnyvale School District	6,000	6,000	0.0%	6,003	0.1%
5.0.8	Number of children 7-8**	NA	NA	NA	NA	NA
5.0.9	Number of female single heads of household	4,658	4,658	0.0%	4,658	0.0%
5.0.10	Gender					
	Number of males	68,405	68,425	0.0%	66,371	-3.0%
	Number of females	64,681	64,700	0.0%	67,173	3.8%
5.0.11	Civilian labor force (CY annual average)	70,400	71,900	2.1%	71,900	0.0%
5.0.12	Jobs in the City (based on HDL Business License Database)	74,200	72,421	-2.4%	68,108	-6.0%
5.0.13	Unemployed residents (CY annual average)	3,200	2,700	-15.6%	2,700	0.0%
5.0.14	Persons receiving Calworks Assistance (quarter average)***	NA	1,424	NA	1,346	-5.5%
5.0.15	Persons receiving General Assistance (quarter average)***	NA	73	NA	74	1.4%
5.0.16	Persons receiving food stamps only (quarter average)***	NA	1,273	NA	1,507	18.4%
5.0.17	Total occupied households in city (January 1)	53,247	53,972	1.4%	55,012	1.9%
5.0.18	Persons per household (January 1)	2.48	2.49	0.4%	2.55	2.4%
5.0.19	Renter-occupied units	27,646	20,024	-27.6%	20,354	1.6%
5.0.20	Disabled, non-institutionalized population age 16-64 needing vocational rehabilitation services*	NA	NA	NA	NA	NA
5.0.21	Number of White residents	61,386	58,225	-5.1%	58,092	-0.2%
5.0.22	Number of African-American residents	2,773	4,140	49.3%	4,140	0.0%
5.0.23	Number of Asian residents	43,373	51,815	19.5%	50,747	-2.1%
5.0.24	Number of Hispanic residents****	20,316	22,168	9.1%	4,273	-80.7%
	Number of Other Residents	5,238	4,273	-18.4%	16,025	275.0%

Community Condition Indicators
Socio-Economic Element - 5.0

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
	Economic Characteristics					
5.0.25	Number of business licenses	8,805	8,825	0.2%	8,850	0.3%
5.0.26	Gross Sales in billions	2.45	2.45	0.0%	2.45	0.0%
5.0.27	Number of hotel room	3,930	3,500	-10.9%	3,500	0.0%
5.0.28	Vacancy rates of hotel rooms*****	NA	NA	NA	NA	NA
5.0.29	Assessed valuation (in billions)	18.5	18.5	0.0%	18.5	0.0%
5.0.30	Average selling costs of homes	630,000	680,000	7.9%	755,000	11.0%
5.0.31	Single family homes	700,000	750,000	7.1%	810,000	8.0%
5.0.32	Condominiums/Townhouses	425,000	500,000	0.18	700,000	40.0%
5.0.33	Average rent for three bedroom	1,723	1,822	5.7%	1,969	8.1%
5.0.34	Number of employees working in Sunnyvale (based on HDL database)	66,200	66,200	0.0%	66,200	0.0%
5.0.35	Number of businesses employing over 1,000	4	5	25.0%	5	0.0%
5.0.36	Number of employees of largest 20 private employers	22,344	22,500	0.7%	22,500	0.0%
5.0.37	City unemployment rate	4.5%	4.5%	0.0%	5.1%	13.3%

* *Data not available until next Census release in 2012.*
** *Census data does not provide breakdown for 7-8 age group.*
*** *Data available from 2005.*
**** *Part of Hispanic figure also included as part of the "Other" category.*
***** *Data not available. Hotels no longer provide information.*

Notes: Ethnic and age breakdown has been updated based on the Census 2003 updated numbers for County.
City numbers are based on percentage changes to match County changes.

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Performance Statement

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

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

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

Notes

1. This program is jointly operated by the City of Sunnyvale and the Sunnyvale Elementary School District. The performance measures reflect the contractual commitment between the City and the School District. A portion of the operating expenses are reimbursed by the School District per the contract.

2. The Academic Performance Index score is determined annually by the State Department of Education in January and the score results are available in September.

3. The program has a new measure related to public safety that better captures the types of crimes committed in residential neighborhoods, which the Center and Public Safety are working to prevent by offering positive activities for youth and the community. This measure also appears in Public Safety program 483. The plan number of 10.55% was derived from the counts of reported crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief for the Center service area and City of Sunnyvale divided by the population of each area to yield a crime rate per 1,000 population. This is different from the prior measure related to crime rates because it focuses on crimes that typically occur in residential areas whereas the previous measure included the citywide residential and commercial related crimes.

4. The staffing for this program has been changed to include a part-time Admin. Analyst and a part-time Sr. Office Assistant. These positions will provide the necessary support to the Center Manager on program exploration/implementation, services/operations management, community outreach, funding/grant management, data management/reporting, administrative support for meetings, and front desk reception. This will help provide adequate support to the Center while the Center Manager supervises Youth, Family and Child Care Resources, a new program under the Center Manager's responsibility. Half of the costs for the Admin. Analyst will be covered by the Sunnyvale School District.

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Columbia Middle School's students participating in the Columbia Neighborhood Center's education/recreation/safety programs report a positive sense of belonging to school.	C		
- Percent of Students		**80.00%**	**80.00%**
- Number of Participating Students		565.00	565.00
* Columbia Neighborhood Center families indicate the Columbia Neighborhood Center has a positive impact on their quality of life.	C		
- Percent of Families		**50.00%**	**50.00%**
* Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale.	I		
- Percent of Residents		**90.00%**	**90.00%**
* Columbia Middle School parents participating in education/safety programs report being more active in their child's education at the end of the programs.	D		
- Percent of Parents		**75.00%**	**75.00%**
- Number of Parents Surveyed		100.00	100.00
* An overall customer satisfaction rating is achieved among the users of Columbia Neighborhood Center education programs, mental health services, health services, recreation programs, safety programs and community outreach activities.	D		
- Percent Satisfaction		**85.00%**	**85.00%**
Productivity			
* Columbia Middle School will improve its Academic Performance Index score by the target number of points from the prior year as determined annually by the State Department of Education, until the overall target of 800 points is met.	I		
- Number of Points Improved On Academic Performance Index Score		**1.00**	**1.00**
- Overall Score		723.00	723.00
* The Columbia Neighborhood Center will coordinate a team of service providers to provide 60,315 participant hours in the areas of Community Education, Mental Health Services, and Recreation and Enrichment.	I		
- Participant Hours In Community Education		**21,015.00**	**21,015.00**
- Participant Hours In Mental Health Services		2,300.00	2,300.00
- Participant Hours In Recreation and Enrichment		37,000.00	37,000.00

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Productivity			
* The Columbia Neighborhood Center will coordinate a team of service providers to serve 1,700 community members in the areas of Health Services and Youth and Neighborhood Safety.	I		
- Number of Members Served In Health Services		**500.00**	**500.00**
- Number of Members Served In Youth and Neighborhood Safety		1,200.00	1,200.00
* For the current fiscal year, the Columbia Neighborhood area's crime rate per 1,000 population for the crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief, will be no greater than 10.55% above the Sunnyvale Crime Rate for similar crimes.	D		
- Percent Above the Sunnyvale Crime Rate per 1,000 Population		**10.55%**	**10.55%**
- Number of Above Listed Crimes for Columbia Neighborhood Area		551.00	551.00
- Number of Above Listed Crimes for City of Sunnyvale		1,704.00	1,704.00
Cost Effectiveness			
* The City will receive a greater dollar value in revenues, grants and in-kind contributions for every $1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every $1.00 Contribution by City		**$2.40**	**$2.40**
- Total Dollar Value Received (Excluding School District Contribution)		$558,179.00	$558,179.00
* The Sunnyvale School District will receive a greater dollar value in revenues, grants and in-kind contributions for every $1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every $1.00 Contributed by Sunnyvale School District		**$2.40**	**$2.40**
- Total Dollar Value Received (Excluding City Contribution)		$558,179.00	$558,179.00
Financial			
* Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$666,485.00**	**$700,334.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52501 - Community Education

Promote positive academic development of youth, empower parents to support their children's education and development, and support ongoing education in the community by coordinating providers to offer educational programs including:

-Community service learning, youth employment education and other educational programs for youth,
-Parenting skills, supporting their children's schooling, and youth development education for parents, and
-English as a second language, literacy, and other basic skills education for adults.

Notes

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52501 - Community Education

	2006/2007 Current	2007/2008 Budget
Activity 525100 - Coordinate Youth Education Programs		
Product: A Program Coordinated		
Costs:	$11,086	$11,712
Products:	3	3
Work Hours:	135	135
Product Cost:	$3,695.39	$3,903.84
Work Hours/Product:	45.00	45.00
Activity 525110 - Coordinate Adult/Parent Education Programs		
Product: A Program Coordinated		
Costs:	$11,289	$11,915
Products:	3	3
Work Hours:	135	135
Product Cost:	$3,763.06	$3,971.51
Work Hours/Product:	45.00	45.00
Totals for Service Delivery Plan 52501 - Community Education		
Costs:	**$22,375**	**$23,626**
Hours:	**270**	**270**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52502 - Mental Health Services

Promote healthy social and emotional development of youth by supervising mental health referrals coordination and coordinating providers of:

-Mental health counseling (short-term therapy, crisis intervention) to at-risk youth and their families,
-Case management (assessment, referrals to needed services, parent support and case monitoring) for at-risk students attending Center service area schools, and
-Preventative education on mental health issues (e.g. depression, suicide, etc.), mentoring, support groups, referrals to support services, or other types of mental health services to youth, families and adults.

Notes

1. The case management activity is staffed by the Sunnyvale School District, coordinated by Columbia Neighborhood Center, and provided as a service to students attending Columbia school.

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52502 - Mental Health Services

	2006/2007 Current	2007/2008 Budget
Activity 525200 - Coordinate Mental Health Counseling Services for At-Risk Youth and Families		
Product: A Provider Coordinated		
Costs:	$9,660	$10,211
Products:	6	6
Work Hours:	110	110
Product Cost:	$1,609.99	$1,701.90
Work Hours/Product:	18.33	18.33
Activity 525210 - Coordinate Case Management for At-Risk Students		
Product: A Case Management Team Meeting		
Costs:	$8,547	$9,053
Products:	5	5
Work Hours:	100	100
Product Cost:	$1,709.35	$1,810.68
Work Hours/Product:	20.00	20.00
Activity 525220 - Coordinate Other Mental Health and Social Services		
Product: A Program Coordinated		
Costs:	$9,254	$9,805
Products:	5	5
Work Hours:	110	110
Product Cost:	$1,850.79	$1,961.08
Work Hours/Product:	22.00	22.00
Totals for Service Delivery Plan 52502 - Mental Health Services		
Costs:	**$27,461**	**$29,070**
Hours:	**320**	**320**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52503 - Health Services

Promote healthy physical development of youth and families, by:

-Coordinating services that provide primary health care (check-ups, physicals, sick visits) and immunizations to youth and adults, and
-Health insurance enrollment, community health education, and other health services.

Notes

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52503 - Health Services

	2006/2007 Current	2007/2008 Budget
Activity 525300 - Coordinate Health Clinic		
Product: A Provider Coordinated		
Costs:	$20,771	$21,955
Products:	2	2
Work Hours:	250	250
Product Cost:	$10,385.27	$10,977.54
Work Hours/Product:	125.00	125.00
Activity 525310 - Coordinate Health Insurance and Other Health Services		
Product: A Program Coordinated		
Costs:	$7,180	$7,594
Products:	2	2
Work Hours:	90	90
Product Cost:	$3,590.07	$3,796.95
Work Hours/Product:	45.00	45.00
Totals for Service Delivery Plan 52503 - Health Services		
Costs:	**$27,951**	**$29,549**
Hours:	**340**	**340**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52504 - Recreation and Enrichment

Reduce the unsupervised time of youth and increase constructive use of youths' time, and enhance physical health and fitness of families in the community, by administering and providing:

-Youth after school recreation and enrichment classes/activities (e.g. art, music, sports or special interest classes),
-Community evening/weekend recreation for youth and families (youth drop-in gym, community recreation classes), and
-Youth summer recreation activities (youth drop-in center, sports camps, recreational swimming).

Notes

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52504 - Recreation and Enrichment

	2006/2007 Current	2007/2008 Budget
Activity 525400 - Administer Recreation and Enrichment Programs		
Product: A Program Administered		
Costs:	$15,026	$15,786
Products:	4	4
Work Hours:	195	195
Product Cost:	$3,756.60	$3,946.41
Work Hours/Product:	48.75	48.75
Activity 525410 - Provide Youth After School Recreation and Enrichment		
Product: A Participant Hour		
Costs:	$95,217	$99,553
Products:	19,500	19,500
Work Hours:	1,981	1,981
Product Cost:	$4.88	$5.11
Work Hours/Product:	0.10	0.10
Activity 525420 - Provide Community Evening / Weekend Recreation		
Product: A Participant Hour		
Costs:	$32,033	$33,993
Products:	13,000	13,000
Work Hours:	1,105	1,105
Product Cost:	$2.46	$2.61
Work Hours/Product:	0.09	0.09

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52504 - Recreation and Enrichment

	2006/2007 Current	2007/2008 Budget
Activity 525430 - Provide Youth Summer Recreation		
Product: A Participant Hour		
Costs:	$28,376	$29,618
Products:	4,500	4,500
Work Hours:	660	660
Product Cost:	$6.31	$6.58
Work Hours/Product:	0.15	0.15
Totals for Service Delivery Plan 52504 - Recreation and Enrichment		
Costs:	**$170,652**	**$178,950**
Hours:	**3,941**	**3,941**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52505 - Youth and Neighborhood Safety

Prevent youth from getting involved in destructive or dangerous activities by promoting positive choices and building relationships with youth and their parents through:

-Juvenile diversion classes for youth and parents,
-Positive activities for at-risk youth (e.g. Basketball Shoot-Out, boxing, soccer, ropes course), and
-One-on-one meetings with at-risk youth and their parents.

Create a safer neighborhood by supporting the community through:
-Safety information and interactions with the community at neighborhood events (e.g. Health and Safety Fair, City Year Spring Camp, Family Fun Night), and
-Community education programs that focus on personal safety, crime prevention and neighborhood relations (e.g. presentations for community groups, community safety workshops, parent education).

Notes

1. Consistent with the Community Policing Model, the Department of Public Safety provides positive activities for youth in the Center's service area, such as the Basketball Shoot-Out, through collaboration with the Center, the Department of Parks and Recreation, and the Sunnyvale School District.

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52505 - Youth and Neighborhood Safety

	2006/2007 Current	2007/2008 Budget
Activity 525500 - Provide Juvenile Diversion Program		
Product: A Youth Served		
Costs:	$25,836	$26,737
Products:	200	200
Work Hours:	214	214
Product Cost:	$129.18	$133.68
Work Hours/Product:	1.07	1.07
Activity 525510 - Provide Community Outreach for Neighborhood Safety		
Product: A Community Member Served		
Costs:	$39,223	$40,594
Products:	1,000	1,000
Work Hours:	326	326
Product Cost:	$39.22	$40.59
Work Hours/Product:	0.33	0.33
Activity 525520 - Administer Youth and Neighborhood Safety Programs		
Product: A Program Administered		
Costs:	$13,984	$14,787
Products:	6	6
Work Hours:	170	170
Product Cost:	$2,330.66	$2,464.44
Work Hours/Product:	28.33	28.33
Totals for Service Delivery Plan 52505 - Youth and Neighborhood Safety		
Costs:	**$79,043**	**$82,118**
Hours:	**710**	**710**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

Promote community well-being, positive neighborhood identity, and greater connection between neighbors by providing:

- Support to the CNC's community events including the Health and Safety Fair and Family Fun Night,
- Volunteer opportunities to serve the neighborhood,
- Presentations and publicity about the CNC's services to the community,
- Information and referrals to CNC and non-CNC services for customers,
- Facility rental information and reservations to service providers and the community, and
- Community input and support on the CNC's efforts through staffing of the CNC's Community Advisory Committee.

Notes

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

	2006/2007 Current	2007/2008 Budget
Activity 525610, 525611 - Provide Neighborhood Events/Activities		
Product: A Participant Hour		
Costs:	$30,941	$32,179
Products:	1,500	1,500
Work Hours:	345	345
Product Cost:	$20.63	$21.45
Work Hours/Product:	0.23	0.23
Activity 525620 - Inform Community of Services		
Product: Community Outreach Effort		
Costs:	$34,332	$35,363
Products:	40	40
Work Hours:	300	300
Product Cost:	$858.29	$884.08
Work Hours/Product:	7.50	7.50
Activity 525630 - Provide Information and Referrals to Services		
Product: A Contact / Referral		
Costs:	$49,730	$52,043
Products:	12,000	12,000
Work Hours:	850	850
Product Cost:	$4.14	$4.34
Work Hours/Product:	0.07	0.07

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

	2006/2007 Current	2007/2008 Budget
Activity 525640 - Provide Volunteer Opportunities		
Product: A Volunteer Hour		
Costs:	$13,070	$13,557
Products:	5,000	5,000
Work Hours:	155	155
Product Cost:	$2.61	$2.71
Work Hours/Product:	0.03	0.03
Activity 525650 - Support the Columbia Neighborhood Center Community Advisory Committee		
Product: A Meeting		
Costs:	$16,563	$17,507
Products:	5	5
Work Hours:	210	210
Product Cost:	$3,312.54	$3,501.41
Work Hours/Product:	42.00	42.00
Activity 525660 - Provide Facility Rentals to General Public, Private and Non-Profit Organizations		
Product: A Reservation Request Processed		
Costs:	$9,993	$9,997
Products:	20	20
Work Hours:	210	210
Product Cost:	$499.63	$499.86
Work Hours/Product:	10.50	10.50

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52506 - Community Outreach

	2006/2007 Current	2007/2008 Budget
Activity 525670 - Provide Facility Reservations to City, School District, and Non-Profit Users in Support of Center's Goals		
Product: A Reservation Request Processed		
Costs:	$25,665	$28,466
Products:	160	160
Work Hours:	565	565
Product Cost:	$160.40	$177.91
Work Hours/Product:	3.53	3.53
Totals for Service Delivery Plan 52506 - Community Outreach		
Costs:	**$180,292**	**$189,112**
Hours:	**2,635**	**2,635**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52507 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community by:

-Planning for the long range needs of the department,
-Analyzing financial reports and making recommendations to improve operations,
-Responding to Council, citizen, and business inquiries in a professional and timely manner,
-Supervision of staff and coordination of service providers,
-Management of funding to support Columbia Neighborhood Center (CNC's) services including grant funding and in-kind services, and
-Providing training and educational opportunities for staff development.

Support the operation and overall effectiveness of Columbia Neighborhood Center by:
-Providing answer point services to the general public and business community,
-Supporting the administrative needs of staff and management,
-Accurately filing and retrieving CNC onsite and offsite records,
-Processing purchase requisitions, POs and check requests, and
-Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52507 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 525700 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$71,066	$75,638
Products:	711	711
Work Hours:	711	711
Product Cost:	$99.95	$106.38
Work Hours/Product:	1.00	1.00
Activity 525710 - Administrative Support		
Product: A Work Hour		
Costs:	$25,937	$27,117
Products:	425	425
Work Hours:	425	425
Product Cost:	$61.03	$63.81
Work Hours/Product:	1.00	1.00
Activity 525720 - Staff Training and Development		
Product: A Training Hour		
Costs:	$11,007	$11,517
Products:	125	125
Work Hours:	125	125
Product Cost:	$88.06	$92.14
Work Hours/Product:	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Service Delivery Plan 52507 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 525730 - Provide Management of Funding and Grants to Support Services		
Product: A Work Hour		
Costs:	$25,813	$27,263
Products:	305	305
Work Hours:	305	305
Product Cost:	$84.63	$89.39
Work Hours/Product:	1.00	1.00
Activity 525740 - Support the Columbia Neighborhood Center Joint Task Force		
Product: A Meeting		
Costs:	$24,889	$26,373
Products:	6	6
Work Hours:	300	300
Product Cost:	$4,148.09	$4,395.54
Work Hours/Product:	50.00	50.00
Totals for Service Delivery Plan 52507 - Management and Support Services		
Costs:	**$158,712**	**$167,909**
Hours:	**1,866**	**1,866**

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

		2006/2007 Current	2007/2008 Budget
Totals for Program 525	**Costs:**	**$666,485**	**$700,334**
	Hours:	**10,082**	**10,082**

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Program Performance Statement

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

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

Notes

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Sunnyvale community members seeking child care in Sunnyvale access satisfactory care.	I		
- Percent Accessing Satisfactory Care		**70.00%**	**70.00%**
* Surveyed participants rate Youth, Family and Child Care Resources sponsored events, (e.g. Health and Safety Fair), and trainings for child care providers and parents as "good" or "excellent".	I		
- Percent of Participants Rating Trainings as "Good" or "Excellent"		**95.00%**	**95.00%**
* Child Care Advisory Board Members rate staff support as "good" or "excellent".	I		
- Percent Rating Staff Support as "Good" or "Excellent"		**95.00%**	**95.00%**
* Surveyed seekers of child care rate staff support as "good" or "excellent".	I		
- Percent Rating Staff Support as "Good" or "Excellent"		**95.00%**	**95.00%**
Productivity			
* Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots	C		
- Percent Increase In Number of Child Care Slots		**2.00%**	**2.00%**
- Number of Child Care Slots		6,303.00	6,303.00
Cost Effectiveness			
* The cost to serve a child care provider does not exceed the planned costs.	I		
- Cost Per Provider		**$104.44**	**$102.53**
Financial			
* Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$210,724.00**	**$220,693.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52601 - Support to Child Care Providers

Support child care providers, by:

-Providing information, referral and support, and
-Collaborating with child care related organizations to develop and enhance child care and early education.

Notes

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52601 - Support to Child Care Providers

	2006/2007 Current	2007/2008 Budget
Activity 526100 - Provide Information, Referral and Support to Child Care Providers		
Product: A Provider Served		
Costs:	$4,700	$4,614
Products:	45	45
Work Hours:	78	78
Product Cost:	$104.44	$102.53
Work Hours/Product:	1.73	1.73
Activity 526110, 526111, 526112, 526113, 526114 - Collaborate with Other Organizations to Develop and Enhance Child Care and Early Education Resources		
Product: A Collaboration Developed or Enhanced		
Costs:	$10,740	$17,419
Products:	6	6
Work Hours:	300	300
Product Cost:	$1,790.05	$2,903.24
Work Hours/Product:	50.00	50.00
Totals for Service Delivery Plan 52601 - Support to Child Care Providers		
Costs:	**$15,440**	**$22,033**
Hours:	**378**	**378**

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52602 - Support Seekers of Child Care

Support seekers of child care, by:

-Providing them with information, referral and support, and
-Providing support to businesses seeking to address their employees' child care needs.

Notes

1. Activity 724210 Provide Child Care Referral and Support to Businesses includes hours devoted to exploring options for on-site child care for Sunnyvale businesses.

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52602 - Support Seekers of Child Care

	2006/2007 Current	2007/2008 Budget
Activity 526200 - Provide Information, Referral and Support to Seekers of Child Care and Youth and Family Resources		
Product: A Seeker Served		
Costs:	$24,068	$24,601
Products:	350	350
Work Hours:	425	425
Product Cost:	$68.76	$70.29
Work Hours/Product:	1.21	1.21
Activity 526210 - Provide Child Care Referral and Support to Businesses		
Product: A Business Supported		
Costs:	$1,305	$4,233
Products:	5	5
Work Hours:	70	70
Product Cost:	$260.94	$846.60
Work Hours/Product:	14.00	14.00
Totals for Service Delivery Plan 52602 - Support Seekers of Child Care		
Costs:	**$25,372**	**$28,834**
Hours:	**495**	**495**

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52603 - New Support, Recognize Programs

Support and recognize high quality child care and early education programs, by:

-Staffing the Child Care Advisory Board,
-Sponsoring trainings for child care providers,
-Recognizing high quality child care and early education, and
-Supporting activities of the Sunnyvale Family Child Care Network.

Notes

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52603 - New Support, Recognize Programs

	2006/2007 Current	2007/2008 Budget
Activity 526300 - Sponsor Child Care Provider Training Sessions		
Product: A Training Session Attendee		
Costs:	$4,532	$5,446
Products:	80	80
Work Hours:	80	80
Product Cost:	$56.65	$68.08
Work Hours/Product:	1.00	1.00
Activity 526310 - Develop and Maintain Child Care Provider Recognition for Professional Development and High Quality Programs		
Product: A Recognition Activity Completed		
Costs:	$9,546	$9,372
Products:	3	3
Work Hours:	155	155
Product Cost:	$3,182.15	$3,123.89
Work Hours/Product:	51.67	51.67
Activity 526320 - Support Activities of the Sunnyvale Family Child Care Network		
Product: An Activity Supported		
Costs:	$16,278	$15,982
Products:	20	20
Work Hours:	276	276
Product Cost:	$813.91	$799.10
Work Hours/Product:	13.80	13.80

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52603 - New Support, Recognize Programs

	2006/2007 Current	2007/2008 Budget
Activity 526330 - Staff the Child Care Advisory Board		
Product: A Meeting Held		
Costs:	$13,573	$13,339
Products:	4	4
Work Hours:	225	225
Product Cost:	$3,393.33	$3,334.64
Work Hours/Product:	56.25	56.25
Totals for Service Delivery Plan 52603 - New Support, Recognize Programs		
Costs:	**$43,930**	**$44,138**
Hours:	**736**	**736**

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52604 - Conduct Outreach to Youth and Families

Encourage youth and families' participation in the community, by:

-Conducting outreach to youth and families and engaging them in civic activities, and
-Coordinating the annual Health and Safety Fair.

Notes

1. 724410 Conduct Outreach to Youth and Families - This activity will include working with the Columbia Neighborhood Center to expand parenting classes and convening service providers to identify new programs that would serve families such as: expanding networking and collaborative opportunities with service providers; developing a community score card for youth and family issues; developing multi-lingual parenting classes; collaborating with the library to focus on family literacy, expanding City Skills to youth; holding financial literacy classes in multiple languages; working closely with Project Cornerstone to implement their ideas for connecting with youth in the community; developing cultural awareness programs for teenagers; and working with high schools to disseminate information included in the "When You Turn 18" brochure.

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52604 - Conduct Outreach to Youth and Families

	2006/2007 Current	2007/2008 Budget
Activity 526400 - Coordinate Annual Health and Safety Fair		
Product: An Attendee		
Costs:	$26,270	$25,887
Products:	1,000	1,000
Work Hours:	361	361
Product Cost:	$26.27	$25.89
Work Hours/Product:	0.36	0.36
Activity 526410 - Conduct Outreach to Youth and Families		
Product: An Outreach Activity		
Costs:	$19,158	$18,857
Products:	3	3
Work Hours:	260	260
Product Cost:	$6,385.85	$6,285.50
Work Hours/Product:	86.67	86.67
Activity 526420 - Update the City's "Guide to Frequently Requested Services"		
Product: A Pocket Guide Update (Web Site or Print)		
Costs:	$5,899	$5,854
Products:	1	1
Work Hours:	55	55
Product Cost:	$5,898.89	$5,853.98
Work Hours/Product:	55.00	55.00

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52604 - Conduct Outreach to Youth and Families

	2006/2007 Current	2007/2008 Budget
Activity 526430 - Conduct Advocacy on Issues Related to Youth, Families and Child Care		
Product: A Piece of Legislation Advocated For or Against		
Costs:	$9,370	$9,219
Products:	4	4
Work Hours:	150	150
Product Cost:	$2,342.54	$2,304.79
Work Hours/Product:	37.50	37.50
Totals for Service Delivery Plan 52604 - Conduct Outreach to Youth and Families		
Costs:	**$60,696**	**$59,817**
Hours:	**826**	**826**

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52605 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

-Planning for the long range needs of the department,
-Analyzing financial reports and making recommendations to improve operations,
-Responding to Council, citizen, and business inquiries in a professional and timely manner, and
-Coordinating the analysis of department-wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Youth, Family and Child Care Resources, by:

-Providing answer point services to the general public and business community,
-Supporting the administrative needs of staff and management,
-Accurately filing and retrieving Youth, Family and Child Care Resources onsite and offsite records,
-Processing purchase requisitions, POs and check requests, and
-Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Service Delivery Plan 52605 - Management and Support Services

	2006/2007 Current	2007/2008 Budget
Activity 526500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$38,055	$39,136
Products:	382	382
Work Hours:	382	382
Product Cost:	$99.62	$102.45
Work Hours/Product:	1.00	1.00
Activity 526510 - Administrative Support		
Product: A Work Hour		
Costs:	$19,733	$19,338
Products:	325	325
Work Hours:	325	325
Product Cost:	$60.72	$59.50
Work Hours/Product:	1.00	1.00
Activity 526520 - Staff Training and Development		
Product: A Training Hour		
Costs:	$7,496	$7,396
Products:	90	90
Work Hours:	90	90
Product Cost:	$83.29	$82.18
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 52605 - Management and Support Services		
Costs:	**$65,284**	**$65,870**
Hours:	**797**	**797**

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

		2006/2007 Current	2007/2008 Budget
Totals for Program 526	**Costs:**	**$210,724**	**$220,693**
	Hours:	**3,232**	**3,232**

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City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs).	M		
- Signed MOUs		**15.00**	**15.00**
* Percent of customer satisfaction surveys that rate CONNECT! Job Seeker Center services at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest).	I		
- Percent Meeting Target Rating		**85.00%**	**85.00%**
* Percentage of time that Center resources are available for customer use during scheduled business hours.	I		
- Resource "Up" Time		**95.00%**	**95.00%**
* Percent of surveys of CONNECT! Steering Committee members rate their satisfaction with one-stop development as at least a 3 on a 4 point scale (where 1 = lowest and 4 = highest).	D		
- Percent of Satisfied Ratings		**75.00%**	**75.00%**
Productivity			
* Number of client visits is at least 80% of the previous year total.	I		
- Number of Client Visits Per Year		**43,000.00**	**43,000.00**
* Number of services provided is at least 80% of the previous year total.	I		
- Number of Services Provided Per Year		**62,000.00**	**62,000.00**
* Number of new members is at least 80% of the previous year total.	I		
- Number of New Members Per Year		**4,600.00**	**4,600.00**
Cost Effectiveness			
* Cost per employment service provided will not exceed planned amount.	I		
- Cost Per Employment Service Provided		**$35.73**	**$27.31**
Financial			
* Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$1,544,071.00**	**$1,177,304.00**

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53501 - Employment Services Provided to the General Public

Offer an array of self-access and minimally assisted technology and resources for customers to pursue employment and career development, by:

-Providing a full range of equipment and technology for customer use for job search,
-Maintaining a career library with job search and career information and resources, and
-Providing job search workshops, drop-in career advising appointments and resume critique.

Notes

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53501 - Employment Services Provided to the General Public

	2006/2007 Current	2007/2008 Budget
Activity 535100 - Provide Assistance and Services to All Job Seekers Visiting CONNECT! Center		
Product: A Visit to CONNECT! Center		
Costs:	$1,536,296	$1,174,470
Products:	43,000	43,000
Work Hours:	33,042	24,014
Product Cost:	$35.73	$27.31
Work Hours/Product:	0.77	0.56
Totals for Service Delivery Plan 53501 - Employment Services Provided to the General Public		
Costs:	**$1,536,296**	**$1,174,470**
Hours:	**33,042**	**24,014**

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center

Coordinate a collaborative of partner organizations to expand the services and resources of the One-Stop Center, by:

-Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
-Facilitating One-Stop operations through the CONNECT! Steering Committee,
-Providing updated resources so partner staff are knowledgable about services available through CONNECT! organizations, and
-Holding quarterly Stakeholder Meetings to facilitate partner participation in the CONNECT! collaborative.

Notes

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center

		2006/2007 Current	2007/2008 Budget
Activity 535200 - CONNECT! One-Stop Management			
Product: A Work Hour			
	Costs:	$7,775	$2,834
	Products:	1,300	49
	Work Hours:	1,300	49
	Product Cost:	$5.98	$57.83
	Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center			
	Costs:	**$7,775**	**$2,834**
	Hours:	**1,300**	**49**
Totals for Program 535	**Costs:**	**$1,544,071**	**$1,177,304**
	Hours:	**34,342**	**24,063**

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City of Sunnyvale
Program Performance Budget

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

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Percentage of exited clients who leave the program with a job.	C		
- Entered Employment Rate		**75.00%**	**75.00%**
* Percentage of clients retaining employment for nine (9) months post program exit.	I		
- Retention Rate		**78.40%**	**78.40%**
* Percentage of completed job seeker client surveys which rate NOVA services as at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest).	I		
- Percent Meeting Target Rating		**80.00%**	**80.00%**
Productivity			
* Total number of adults enrolled.	I		
- Enrolled Adults		**268.00**	**268.00**
* Total number of dislocated workers enrolled.	I		
- Enrolled Dislocated Workers		**544.00**	**544.00**
Cost Effectiveness			
* Average cost of Core employment services per WIA-enrolled participant will meet planned cost.	I		
- Average Cost Per Participant		**$1,300.28**	**$879.36**
Financial			
* Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$3,213,807.00**	**$2,706,668.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 53601 - Enrolled Client Core Employment Services

Provide basic job seeker services such as employment topic workshops, Professional Effectiveness Program (PEP) training, the computer-based training programs of the Learning Lab, as well as intake or enrollment into WIA programs.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 53601 - Enrolled Client Core Employment Services

	2006/2007 Current	2007/2008 Budget
Activity 536100 - Enrolled Client Core Employment Services		
Product: A Client Served		
Costs:	$1,055,830	$714,042
Products:	812	812
Work Hours:	21,028	13,455
Product Cost:	$1,300.28	$879.36
Work Hours/Product:	25.90	16.57
Totals for Service Delivery Plan 53601 - Enrolled Client Core Employment Services		
Costs:	**$1,055,830**	**$714,042**
Hours:	**21,028**	**13,455**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services

Provide in-depth case management services which include all services provided at the "Core" level plus specific assistance working with a counselor.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services

	2006/2007 Current	2007/2008 Budget
Activity 536200, 536201, 536202, 536203, 536204 - Enrolled Level Intensive Services		
Product: A Client Provided with Enrolled Intensive Services		
Costs:	$1,141,627	$984,839
Products:	649	649
Work Hours:	31,147	18,354
Product Cost:	$1,759.06	$1,517.47
Work Hours/Product:	47.99	28.28
Totals for Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services		
Costs:	**$1,141,627**	**$984,839**
Hours:	**31,147**	**18,354**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 53603 - Training and Services

Provide training support services and training to clients, by:

-Providing a formal assessment of clients training needs,
-Enrolling clients into appropriate training courses to enhance their ability to gain or enhance employment, and
-Maintaining relationships with training providers with which we enroll clients.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 53603 - Training and Services

		2006/2007 Current	2007/2008 Budget
Activity 536300, 536301, 536302, 536303, 536304 - Provide Training Services to Qualified Clients			
Product: A Client Trained			
	Costs:	$1,016,350	$1,007,786
	Products:	156	156
	Work Hours:	1,026	1,126
	Product Cost:	$6,515.06	$6,460.17
	Work Hours/Product:	6.58	7.22
Totals for Service Delivery Plan 53603 - Training and Services			
	Costs:	**$1,016,350**	**$1,007,786**
	Hours:	**1,026**	**1,126**
Totals for Program 536	**Costs:**	**$3,213,807**	**$2,706,668**
	Hours:	**53,201**	**32,935**

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Percent of WARN notices responded to within 24 hours of receipt.	C		
- Percent Responded		**95.00%**	**95.00%**
* Percent of surveys of employers receiving Rapid Response services receiving an average rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest).	I		
- Percent Meeting Target Rating		**75.00%**	**75.00%**
* Percent of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner.	I		
- Form 121s Filed		**100.00%**	**100.00%**
* Surveys of employers receiving NOVA / CONNECT! business services receive a rating of 3 or more on a 4 point scale (1 = lowest and 4 = highest).	I		
- Percent Meeting Target Rating		**75.00%**	**75.00%**
* Develop a regional framework for business that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts.	D		
- Participation In Regional Partnership Meetings		**12.00**	**12.00**
Productivity			
* Number of new business contacts initiated.	I		
- New Business Contacts Initiated by NOVA Business Liaisons		**100.00**	**100.00**
* Increase market penetration of businesses that received rapid response services utilizing additional NOVA services.	D		
- Percent of Rapid Response Clients Using Additional NOVA Services		**10.00%**	**10.00%**
Cost Effectiveness			
* Manage Rapid Response expenditures relative to number of affected employees.	I		
- Average Cost Per Affected Employee		**$293.08**	**$221.34**
Financial			
* Actual total expenditures for Business Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$575,690.00**	**$450,690.00**

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Service Delivery Plan 53701 - Business Services

Establish relationships with local businesses, by:

-Providing local businesses resources and information about services available to them through NOVA and the partners of the CONNECT! Partnership.

Notes

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Service Delivery Plan 53701 - Business Services

	2006/2007 Current	2007/2008 Budget
Activity 537100 - Business Services		
Product: A Business Served		
Costs:	$136,069	$118,674
Products:	60	60
Work Hours:	1,040	2,123
Product Cost:	$2,267.82	$1,977.90
Work Hours/Product:	17.33	35.38
Totals for Service Delivery Plan 53701 - Business Services		
Costs:	**$136,069**	**$118,674**
Hours:	**1,040**	**2,123**

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees

Provide layoff/workforce transition services (Rapid Response) in response to Worker Adjustment and Retraining Notification Act (WARN Act) notifications and other local layoffs and employment reductions, by:

-Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California, and
-Providing information to local businesses regarding current trends in workforce development.

Notes

City of Sunnyvale
Program Performance Budget

Program 537 - Business Services

Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees

		2006/2007 Current	2007/2008 Budget
Activity 537200, 537201, 537202 - Rapid Response			
Product: A WARN or Non-WARN Affected Employee			
	Costs:	$439,621	$332,016
	Products:	1,500	1,500
	Work Hours:	12,168	6,045
	Product Cost:	$293.08	$221.34
	Work Hours/Product:	8.11	4.03
Totals for Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees			
	Costs:	**$439,621**	**$332,016**
	Hours:	**12,168**	**6,045**
Totals for Program 537	**Costs:**	**$575,690**	**$450,690**
	Hours:	**13,208**	**8,168**

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City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* WIA-enrolled older youth who enter employment as a percent of the total exited from the Youth Services Program. (WIA defined Target: 80% of 72%).	C		
- Entered Employment Rate		**58.00%**	**58.00%**
* Younger youth obtaining a diploma or equivalent as a percent of the total exited from the Youth Services program. (WIA Defined Target: 80% of 55.5%).	I		
- Youth Diploma Rate		**44.00%**	**44.00%**
* Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%.	I		
- Percent Spent On Out-of-School Youth		**30.00%**	**30.00%**
Productivity			
* Number of WIA enrolled youth served.	I		
- Total Number of WIA Enrolled Youth Served		**258.00**	**258.00**
* Number of youth provided universal employment and training services and/or information.	D		
- Youth Provided Universal Services		**3,000.00**	**3,000.00**
Cost Effectiveness			
* Average cost of serving WIA-enrolled youth is equal to or less than the planned amount.	I		
- Cost Per Client		**$2,336.56**	**$1,968.78**
Financial			
* Actual total expenditures for Youth Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$602,833.00**	**$507,945.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

Provide in-depth services to Workforce Investment Act (WIA) eligible youth, by:

-Providing career exploration and employment and training-related resources to youth in the community, and
-Opportunities to build the knowledge, skills and attitudes necessary for employment and future economic independence.

Notes

City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

	2006/2007 Current	2007/2008 Budget
Activity 538100 - Management of Youth Services		
Product: A Work Hour		
Costs:	$177,454	$239,127
Products:	3,853	3,324
Work Hours:	3,853	3,324
Product Cost:	$46.06	$71.94
Work Hours/Product:	1.00	1.00
Activity 538110 - In-School Youth Services		
Product: A Youth Served		
Costs:	$174,547	$175,213
Products:	190	190
Work Hours:	13,700	3,285
Product Cost:	$918.67	$922.18
Work Hours/Product:	72.11	17.29
Activity 538120 - Out-of-School Youth Services		
Product: A Youth Served		
Costs:	$131,367	$59,240
Products:	68	68
Work Hours:	5,802	1,113
Product Cost:	$1,931.86	$871.17
Work Hours/Product:	85.32	16.37

City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

		2006/2007 Current	2007/2008 Budget
Activity 538130 - Packard			
Product: A Work Hour			
	Costs:	$119,466	$34,364
	Products:	0	648
	Work Hours:	0	648
	Product Cost:	$0.00	$53.03
	Work Hours/Product:	0.00	1.00
Totals for Service Delivery Plan 53801 - Youth Services			
	Costs:	**$602,833**	**$507,945**
	Hours:	**23,355**	**8,370**
Totals for Program 538	**Costs:**	**$602,833**	**$507,945**
	Hours:	**23,355**	**8,370**

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City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Submission of JTA reports to the State regarding the number of clients served and the levels of service provided are complete and timely.	M		
- Number of Complete and On-Time Reports		**12.00**	**12.00**
* Submission of JTA reports to the State regarding the amount of money spent by various breakdowns as well as the amounts obligated but not yet spent.	M		
- Number of Complete and On-Time Reports		**12.00**	**12.00**
* Issues raised in the Draft Monitoring reports of all fiscal monitorings by Grant Sponsors are resolved by the established deadline in the following fiscal year.	I		
- Percent Resolved		**100.00%**	**100.00%**
* All required subrecipients are monitored.	I		
- Percent Monitored		**100.00%**	**100.00%**
* The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher.	I		
- Percent of Satisfied Ratings		**80.00%**	**80.00%**
* Internal customers rate Facilities and Information Technology service orders as "very good" or higher (at least a 5.0 on a 6 point scale).	D		
- Percent Meeting Target Rating		**80.00%**	**80.00%**
Productivity			
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		84.00	84.00
* Submit and win Unsolicited Proposal for funding to provide employment services at the current level or greater.	I		
- Submitted Proposal		**1.00**	**1.00**
* The inventory of computers in use is on average replaced every five (5) years.	D		
- Percent of Computers Replaced		**20.00%**	**20.00%**
- Computers Replaced		20.00	20.00
Cost Effectiveness			

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Cost Effectiveness			
* WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA.	M		
- Administrative Costs as a Percent of Total WIA Costs		**10.00%**	**10.00%**
* The Department of Employment Development works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		**1.00**	**1.00**
* Average cost of serving WIA Adult and Dislocated Worker clients is equal to or less than the planned cost.	D		
- Cost Per Client		**$5,500.00**	**$5,500.00**
Financial			
* Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures.	C		
- Total SDP Expenditures		**$610,403.00**	**$599,935.00**
* Actual total expenditures for Enterprise Support will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,884,765.00**	**$2,950,679.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)

Track applicants and enrolled clients and their outcomes and reporting in accordance with grant requirements, by:

-Entering client data into the Job Training Automation (JTA) system as required,
-Maintaining changes in status for all enrolled clients within the system,
-Reporting client numbers and service levels monthly through the State's JTA reporting system, and
-Developing and producing ad hoc reports in response to situational requests.

Notes

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)

	2006/2007 Current	2007/2008 Budget
Activity 539100 - Document Control/MIS		
Product: A Weekly Client Report Per Grant		
Costs:	$264,799	$332,821
Products:	288	288
Work Hours:	5,185	6,398
Product Cost:	$919.44	$1,155.63
Work Hours/Product:	18.00	22.22
Totals for Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)		
Costs:	**$264,799**	**$332,821**
Hours:	**5,185**	**6,398**

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration

Provide administrative services as defined in the Workforce Investment Act (WIA), which include Legal, Procurement, Financial, Monitoring, and Human Resources services, by:

-Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the WIA, and
-Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from us to perform grant defined tasks (subrecipients per WIA).

Notes

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration

	2006/2007 Current	2007/2008 Budget
Activity 539200 - Administration		
Product: A Monthly JTA Financial Data Report Per Grant		
Costs:	$570,404	$516,456
Products:	120	120
Work Hours:	8,141	8,491
Product Cost:	$4,753.36	$4,303.80
Work Hours/Product:	67.84	70.76
Totals for Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration		
Costs:	**$570,404**	**$516,456**
Hours:	**8,141**	**8,491**

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53903 - NOVA Facility / Information Technology Support

Ensure that NOVA staff have adequate Facilities and Information Technology (IT) support, by:

-Providing support for computer systems for staff and one-stop center systems, and
-Providing basic maintainence and facility repairs and improvements for staffed buildings.

Notes

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53903 - NOVA Facility / Information Technology Support

	2006/2007 Current	2007/2008 Budget
Activity 539300 - Facilities Leases		
Product: A Square Foot of Lease Space		
Costs:	$819,092	$637,950
Products:	27,411	27,411
Work Hours:	0	0
Product Cost:	$29.88	$23.27
Work Hours/Product:	0.00	0.00
Activity 539310 - Information Technology Support and Maintenance		
Product: A Service Request		
Costs:	$362,798	$393,501
Products:	1,225	1,225
Work Hours:	3,300	4,500
Product Cost:	$296.16	$321.23
Work Hours/Product:	2.69	3.67
Activity 539320 - Facilities Support and Maintenance		
Product: A Service Request		
Costs:	$71,150	$133,387
Products:	525	525
Work Hours:	2,720	2,483
Product Cost:	$135.52	$254.07
Work Hours/Product:	5.18	4.73
Totals for Service Delivery Plan 53903 - NOVA Facility / Information Technology Support		
Costs:	**$1,253,040**	**$1,164,838**
Hours:	**6,020**	**6,983**

Program 539 - Enterprise Support

Service Delivery Plan 53904 - Workforce Publications

Build awareness and demonstrate value of NOVA services resulting in supplemental funding, by:

-Researching and writing grant proposals and marketing NOVA services to support operational goals,
-Coordinating a high-quality annual awards event, and
-Analyzing and communicating labor market information to staff and customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53904 - Workforce Publications

	2006/2007 Current	2007/2008 Budget
Activity 539400 - Workforce Publications		
Product: Workforce Publication Deliverables		
Costs:	$84,475	$119,400
Products:	75	75
Work Hours:	222	1,350
Product Cost:	$1,126.33	$1,592.00
Work Hours/Product:	2.96	18.00
Activity 539410 - Grant Writing		
Product: A Grant Opportunity Reviewed		
Costs:	$78,428	$87,462
Products:	25	25
Work Hours:	750	1,381
Product Cost:	$3,137.12	$3,498.49
Work Hours/Product:	30.00	55.24
Activity 539420 - Awards Luncheon		
Product: An Award Luncheon Attendee		
Costs:	$23,216	$27,121
Products:	200	200
Work Hours:	450	400
Product Cost:	$116.08	$135.60
Work Hours/Product:	2.25	2.00
Totals for Service Delivery Plan 53904 - Workforce Publications		
Costs:	**$186,119**	**$233,983**
Hours:	**1,422**	**3,131**

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53905 - Operational Management

Provide overall program management to ensure the department functions well and is supportive of the City's overall efforts, by:

-Providing leadership to staff, and
-Working with the Workforce Board to provide policy direction and prioritization of projects.

Notes

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53905 - Operational Management

	2006/2007 Current	2007/2008 Budget
Activity 539500 - Operational Management		
Product: A Work Hour		
Costs:	$459,695	$444,992
Products:	4,716	4,573
Work Hours:	4,716	4,573
Product Cost:	$97.48	$97.31
Work Hours/Product:	1.00	1.00
Activity 539510 - Workforce Board Support		
Product: A Board Member Supported		
Costs:	$150,708	$154,943
Products:	30	30
Work Hours:	2,484	2,271
Product Cost:	$5,023.61	$5,164.78
Work Hours/Product:	82.80	75.70
Totals for Service Delivery Plan 53905 - Operational Management		
Costs:	**$610,403**	**$599,935**
Hours:	**7,200**	**6,844**

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53998 - Allocated

Notes

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53998 - Allocated

		2006/2007 Current	2007/2008 Budget
Activity 539960 - DED Indirect Cost Rate			
Product: None			
	Costs:	$0	$102,647
	Products:	0	0
	Work Hours:	0	0
	Product Cost:	$0.00	$0.00
	Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 53998 - Allocated			
	Costs:	**$0**	**$102,647**
	Hours:	**0**	**0**
Totals for Program 539	**Costs:**	**$2,884,765**	**$2,950,679**
	Hours:	**27,968**	**31,847**

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City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* Submit required grant reports in an accurate and timely manner, in compliance with grant specifications.	M		
- Disability Program Navigator Quarterly Report		**4.00**	**4.00**
* Submit required grant reports in an accurate and timely manner, in compliance with grant specifications.	M		
- Healthcare Navigator Reports		**2.00**	**2.00**
Productivity			
* Completion of occupational research study by the target date.	M		
- Occupational Research Study		**1.00**	**0.00**
* Completion of Healthcare Resource Directory by the target date.	M		
- Healthcare Resource Directory		**1.00**	**1.00**
* Additional staff are trained to perform the functions of the Disability Navigator.	D		
- Number of Staff Trained		**2.00**	**2.00**
Financial			
* Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$302,918.00**	**$112,235.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

Operate grants to support job seekers in targeted areas, by:

-Providing services that complement DED's basic employment services through discrete grants, and
-Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

	2006/2007 Current	2007/2008 Budget
Activity 542100 - Disability Navigator		
Product: A Quarterly Report		
Costs:	$72,206	$66,385
Products:	4	4
Work Hours:	1,800	1,330
Product Cost:	$18,051.59	$16,596.27
Work Hours/Product:	450.00	332.50
Activity 542110 - Healthcare Navigator		
Product: A Grant Deliverable Achieved		
Costs:	$25,298	$0
Products:	23	0
Work Hours:	500	0
Product Cost:	$1,099.93	$0.00
Work Hours/Product:	21.74	0.00
Activity 542120 - Occupational Research Study		
Product: An Occupational Research Study		
Costs:	$136,094	$0
Products:	1	0
Work Hours:	2,019	0
Product Cost:	$136,094.16	$0.00
Work Hours/Product:	2,019.00	0.00

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

	2006/2007 Current	2007/2008 Budget
Activity 542160 - Microsoft Grant		
Product: A Work Hour		
Costs:	$51,302	$45,850
Products:	0	902
Work Hours:	0	902
Product Cost:	$0.00	$50.83
Work Hours/Product:	0.00	1.00
Activity 542170 - NEG Base Realignment and Closure Grant		
Product: A Work Hour		
Costs:	$7,482	$0
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Activity 542190 - CWIB Cost Study		
Product: A Work Hour		
Costs:	$10,535	$0
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 54201 - Job Seeker Support Grants		
Costs:	**$302,918**	**$112,235**
Hours:	**4,319**	**2,232**

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Totals for Program 542	**Costs:**	**$302,918**	**$112,235**
	Hours:	**4,319**	**2,232**

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Program Measures	Priority	2006/2007 Current	2007/2008 Budget
Quality			
* All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time.	C		
- Grant Required JTA Reports - Fiscal and Client Data		**24.00**	**24.00**
Productivity			
* Provide aid to veterans to successfully find gainful employment and meet target enrollment by the Veterans Employment-Related Assistance Program (VEAP).	I		
- Clients Enrolled		**250.00**	**250.00**
* Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP).	I		
- Clients Enrolled		**280.00**	**280.00**
* Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients.	I		
- Clients taking NCLEX Training Course		**120.00**	**120.00**
* Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4).	I		
- Enrolled Students		**120.00**	**120.00**
Financial			
* Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$923,023.00**	**$645,468.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

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

-Managing the VEAP program providing employment and training services to eligible veterans,
-Managing the HVRP program providing employment and training services to homeless veterans,
-Managing the NWI program providing solutions to nursing training agencies to increase the number of certified nurses produced, and
-Managing the HC4 program providing resources to community colleges to increase access to impacted healthcare prerequisite courses.

Notes

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Current	2007/2008 Budget
Activity 543100 - Next Step Vets - Veterans Employment-related Assistance Program (VEAP) 06/07		
Product: A Veteran Enrolled		
Costs:	$281,536	$178,829
Products:	250	250
Work Hours:	560	310
Product Cost:	$1,126.14	$715.31
Work Hours/Product:	2.24	1.24
Activity 543110 - Homeless Veterans Reintegration Program (HVRP)		
Product: A Veteran Enrolled		
Costs:	$281,317	$274,079
Products:	280	280
Work Hours:	140	145
Product Cost:	$1,004.70	$978.85
Work Hours/Product:	0.50	0.52
Activity 543120 - Nurses Workforce Initiative (NWI)		
Product: A Student Provided NCLEX Training		
Costs:	$20,512	$0
Products:	120	0
Work Hours:	125	0
Product Cost:	$170.93	$0.00
Work Hours/Product:	1.04	0.00

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Current	2007/2008 Budget
Activity 543130 - Health Care Community College Capacity (HC4)		
Product: A Student Provided Access to Limited Classes		
Costs:	$14,678	$0
Products:	120	0
Work Hours:	111	0
Product Cost:	$122.32	$0.00
Work Hours/Product:	0.93	0.00
Activity 543140 - California Space Authority WIRED Project - Aerospace Training		
Product: A Work Hour		
Costs:	$229,210	$119,055
Products:	0	24
Work Hours:	0	324
Product Cost:	$0.00	$4,960.61
Work Hours/Product:	0.00	13.50
Activity 543150 - Incentive - American Leadership Forum		
Product: A Work Hour		
Costs:	$53,094	$0
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

	2006/2007 Current	2007/2008 Budget
Activity 543160 - San Francisco Foundation Grant		
Product: A Work Hour		
Costs:	$15,526	$0
Products:	0	0
Work Hours:	0	0
Product Cost:	$0.00	$0.00
Work Hours/Product:	0.00	0.00
Activity 543180 - California Space Authority WIRED Project - Worker Profiles		
Product: A Work Hour		
Costs:	$4,277	$36,116
Products:	0	335
Work Hours:	0	335
Product Cost:	$0.00	$107.81
Work Hours/Product:	0.00	1.00
Activity 543190 - California Space Authority WIRED Project - Smart Supplier		
Product: A Work Hour		
Costs:	$7,482	$37,390
Products:	0	360
Work Hours:	0	360
Product Cost:	$0.00	$103.86
Work Hours/Product:	0.00	1.00

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

		2006/2007 Current	2007/2008 Budget
Activity 543200 - CWIB-National Econ Dev & Law Ctr (NEDLC)			
	Costs:	$15,392	$0
	Products:	0	0
	Work Hours:	0	0
	Product Cost:	$0.00	$0.00
	Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 54301 - Supplemental Grants - Managed			
	Costs:	**$923,023**	**$645,468**
	Hours:	**936**	**1,474**
Totals for Program 543	**Costs:**	**$923,023**	**$645,468**
	Hours:	**936**	**1,474**

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