ADOPTED BUDGET

AND

RESOURCE ALLOCATION PLAN

Fiscal Year 2008/2009

Twenty-Year Financial Plan

VOLUME II Operating Budget

Operating Budget Guide and Operating Budgets

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).

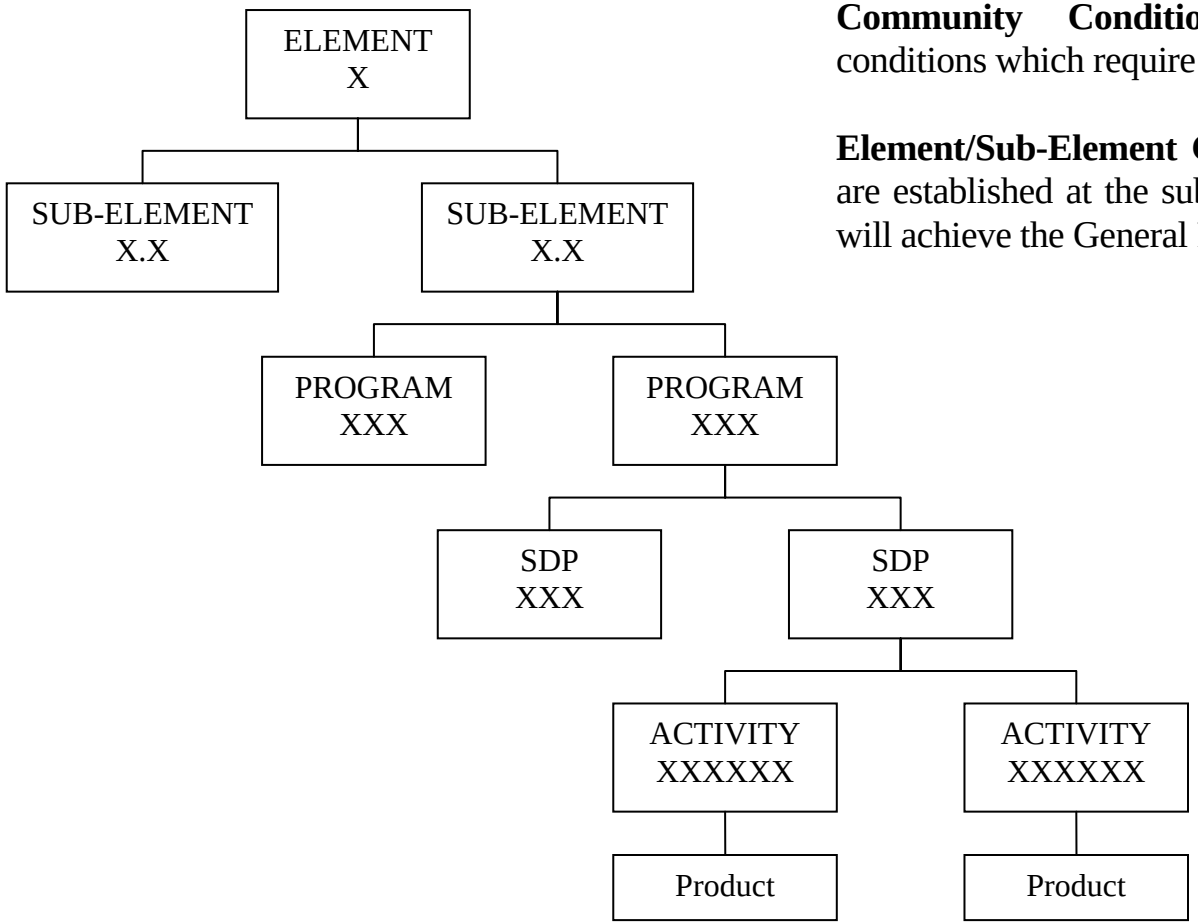
The General Plan and Service Delivery components are organized in a hierarchical structure which makes it possible to functionally relate the City's Goals and Policies to the actual work outputs which are produced to achieve those Goals. The structure is designed to make Service Delivery Objectives explicit 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

A

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

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

Notes

1. Operator Certification includes providing in-house training on a variety of specialized equipment to enhance operator performance and address specific safety concerns. Of the 12 types of training provided by Fleet, forklift operator, commercial driver's license refresher, and underground storage tank operator training are mandated or recommended by other state agencies. The other 9 refer to items such as aerial basket trucks, backhoes, rotary mowers, loaders, crane trucks etc.

Program 763 - Provision of Vehicles and Motorized Equipment

B

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.	D					
- Percent of Customers Satisfied		**86.00%**	**90.68%**	**86.00%**	**90.00%**	**90.00%**
- Number of Internal Customer Survey Respondents		175.00	112.00	175.00	112.00	112.00
Productivity						
P1. Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").	C					
- Percent Available		**97.50%**	**98.32%**	**97.50%**	**97.50%**	**97.50%**
- Number of City Vehicles and Equipment		531.00	537.00	531.00	537.00	537.00

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. 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%**	**61.04%**	**60.00%**	**60.00%**	**60.00%**
C2. Cost of a preventative maintenance service for pickups shall be at or below the planned cost.	I					
- Total Number of Pickups Receiving Preventative Maintenance Service		**NA**	**NA**	**NA**	**62.00**	**62.00**
C3. The hours spent to test and certify operators utilizing city vehicles and specialized equipment shall be at or below the planned hours.	I					
- Total Number of Certified Operators		**NA**	**NA**	**NA**	**350.00**	**350.00**
C4. The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost. [DELETED]	D					
- Cost Per Service or Inspection		**$169.41**	**$213.63**	**$173.82**	**NA**	**NA**
- Number of Vehicular Preventive Maintenance Services or Inspections		1,800.00	1,165.00	1,800.00	NA	NA
C5. The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost. [DELETED]	D					
- Cost Per Service or Inspection		**$137.79**	**$147.75**	**$141.10**	**NA**	**NA**
- Number of Equipment Preventive Maintenance Services or Inspections		450.00	640.00	450.00	NA	NA
C6. The cost for a vehicular repair will not exceed the planned cost. [DELETED]	D					
- Cost Per Vechicular Repair		**$167.39**	**$217.30**	**$171.52**	**NA**	**NA**
- Number of Vehicular Repairs		4,400.00	3,079.00	4,400.00	NA	NA
C7. The cost for an equipment related repair will not exceed the planned cost. [DELETED]	D					
- Cost Per Equipment Repair		**$141.34**	**$151.92**	**$144.60**	**NA**	**NA**
- Number of Equipment Repairs		1,100.00	1,425.00	1,100.00	NA	NA

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Financial						
F1. Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$2,472,793.00	$2,658,858.00	$2,471,574.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. The actual cost of replacing fleet assets shall be at or below planned annual cost. [DELETED]	I					
- Annual Rental Rate Schedule		**$3,007,544.00**	**$1,869,972.00**	**$1,528,884.00**	**NA**	**NA**

Priority Legend

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

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

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 763060 - Facility Maintenance - Time Spent by Fleet Staff Maintaining Fleet Shop					
Product: A Cleaning of Fleet Shop or Associated Facilities					
Costs:	$52,133	$87,770	$53,234	$87,053	$90,366
Products:	249	445	249	440	440
Work Hours:	850	1,938	850	1,752	1,752
Product Cost:	$209.37	$197.24	$213.79	$197.85	$205.38
Work Hours/Product:	3.41	4.35	3.41	3.98	3.98
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:	$78,825	$86,846	$76,867	$86,157	$89,410
Products:	2,500	1,881	2,400	1,880	1,880
Work Hours:	1,500	1,174	1,440	1,166	1,166
Product Cost:	$31.53	$46.17	$32.03	$45.83	$47.56
Work Hours/Product:	0.60	0.62	0.60	0.62	0.62
Activity 763080 - Vehicle Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Vehicles					
Product: A Preventive Maintenance Service or Inspection Performed					
Costs:	$304,942	$248,877	$310,539	$234,510	$242,649
Products:	1,800	1,165	1,800	1,100	1,100
Work Hours:	4,100	2,932	4,100	2,800	2,800
Product Cost:	$169.41	$213.63	$172.52	$213.19	$220.59
Work Hours/Product:	2.28	2.52	2.28	2.55	2.55

D

E

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.

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, and
-Maintaining the traffic signal system in a safe and efficient manner.

Notes

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual (HCM), with respect to volume, capacity and speed. [DELETED]	C					
- Percent of Major Streets that Meet or Exceed HCM Expected Travel Speed		**90.00%**	**38.00%**	**90.00%**	**NA**	**NA**
Q2. Work orders are completed within two weeks of notice of the need for work.	I					
- Percent of Work Orders Completed In Two Weeks		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
Q3. Traffic signals are optimized annually.	I					
- Percent of Traffic Signals Optimized		**NA**	**NA**	**NA**	**75.00%**	**75.00%**
- Number of City Owned Signalized Intersections		NA	NA	NA	129.00	129.00
Q4. 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. [DELETED]	D					
- 2005 Benchmark Percentage		**82.00%**	**63.00%**	**82.00%**	**NA**	**NA**
Q5. Percent of residents who rate the overall quality of Transportation and Traffic Services as "fair" or better. [External Survey]	D					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**91.00%**	**91.00%**
Q6. Percent of residents who rate the overall quality of Transportation and Traffic Services as "good" or "excellent". [External Survey]	D					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**63.00%**	**63.00%**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. 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%**	**100.00%**	**95.00%**	**100.00%**	**100.00%**
- Number of Meeting Packets		12.00	12.00	12.00	12.00	12.00
P2. Land development reviews occur within established deadlines (land use permit reviews = 10 days, building permit reviews = 21 days, building permit subsequent submittals = 14 days).	C					
- Percent		**95.00%**	**92.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Reviews		150.00	1,747.00	150.00	1,750.00	1,750.00
P3. City traffic signal trouble call repairs are responded to within one hour of notification.	I					
- Percent		**90.00%**	**77.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Trouble Calls		210.00	115.00	210.00	115.00	115.00
P4. The Division of Transportation and Traffic shall prepare and submit transportation grant applications.	I					
- Grant Revenues Received		$600,000.00	$5,726,028.00	$600,000.00	$2,000,000.00	$2,000,000.00
- Number of Grant Applications Prepared and Submitted		**NA**	**NA**	**NA**	**16.00**	**16.00**
- Percent of Applications Successful		NA	NA	NA	75.00%	75.00%
P5. Requests for traffic calming shall be responded to or studies scheduled within one week.	I					
- Number of Requests Responded to Within One Week		**14.00**	**10.00**	**14.00**	**10.00**	**10.00**
- Total Number of Requests		NA	NA	NA	10.00	10.00
- Number of Stage I Studies Completed		NA	NA	NA	5.00	5.00
P6. Study issues are completed as scheduled, transportation plans and studies are reviewed within deadlines.	D					
- Percent		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Plans and Studies		7.00	22.00	7.00	22.00	22.00

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. The cost of monthly traffic signal preventive maintenance checks will be maintained at or below the established contractual average cost per intersection. [DELETED]	I					
- Cost of Preventive Maintenance Check		**$243.63**	**$243.63**	**$243.63**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Transportation and Traffic Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,961,660.00	$2,024,572.00	$2,018,130.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Work Order Completed includes graffiti removal from City traffic signal equipment and the Calabazas Creek Trail Bridge.

2. Activity 115180 - Coordinate and Manage Formal Traffic Calming and Neighborhood Traffic Studies includes formal traffic calming studies. Two types of studies exist: Stage I and Stage II. Stage I includes programmatic or lower-cost signing and striping measures. Stage II includes identification and impleentation of physical street modifications such as speed humps, islands, and traffic circles.

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115010, 115011, 115012, 115013 - Traffic Control Warrant Studies - Stop, Yield, and Traffic Signal					
Product: A Warrant Study Completed					
Costs:	$25,892	$35,888	$28,317	$34,496	$35,915
Products:	16	60	16	2	2
Work Hours:	290	456	290	385	385
Product Cost:	$1,618.25	$598.13	$1,769.84	$17,248.04	$17,957.45
Work Hours/Product:	18.13	7.60	18.13	192.50	192.50
Activity 115070 - School Traffic Studies - Including Crossing Guard Warrants Studies					
Product: A Study Completed					
Costs:	$0	$0	$0	$10,008	$10,450
Products:	0	0	0	40	40
Work Hours:	0	0	0	105	105
Product Cost:	$0.00	$0.00	$0.00	$250.20	$261.25
Work Hours/Product:	0.00	0.00	0.00	2.63	2.63
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	$5,864	$13,759	$10,734	$11,133
Products:	1	6	1	2	2
Work Hours:	138	55	138	100	100
Product Cost:	$13,099.54	$977.38	$13,759.05	$5,367.11	$5,566.40
Work Hours/Product:	138.00	9.18	138.00	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115090 - Bicycle and Pedestrian Advisory Committee Support					
Product: A Meeting Packet Completed					
Costs:	$8,048	$16,186	$8,198	$16,011	$16,697
Products:	12	12	12	12	12
Work Hours:	86	175	86	175	175
Product Cost:	$670.67	$1,348.84	$683.19	$1,334.26	$1,391.44
Work Hours/Product:	7.17	14.56	7.17	14.58	14.58
Activity 115100 - Citizens Inquiries - Including Written, Phone, Web, In-Person					
Product: A Citizen Contact					
Costs:	$78,871	$70,779	$81,013	$84,371	$88,045
Products:	85	1,664	85	2,000	2,000
Work Hours:	1,019	836	1,019	1,035	1,035
Product Cost:	$927.89	$42.54	$953.10	$42.19	$44.02
Work Hours/Product:	11.99	0.50	11.99	0.52	0.52
Activity 115110, 115111, 115112 - Transportation Design Service Work Order Completed					
Product: A Work Order Completed					
Costs:	$75,259	$61,712	$76,384	$75,961	$78,653
Products:	370	799	370	850	850
Work Hours:	735	808	735	810	810
Product Cost:	$203.40	$77.24	$206.44	$89.37	$92.53
Work Hours/Product:	1.99	1.01	1.99	0.95	0.95

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115120 - Capital Budget Preparation and Support					
Product: A Capital Project Sheet Prepared					
Costs:	$3,599	$28,126	$10,640	$36,471	$4,933
Products:	10	60	64	60	10
Work Hours:	40	268	115	360	40
Product Cost:	$359.86	$468.76	$166.26	$607.85	$493.27
Work Hours/Product:	4.00	4.46	1.80	6.00	4.00
Activity 115130, 115131 - Capital Project Support					
Product: A Design or Project Completed					
Costs:	$10,579	$86,076	$4,009	$79,597	$115,493
Products:	17	6	14	6	8
Work Hours:	120	860	45	749	1,069
Product Cost:	$622.29	$14,345.94	$286.37	$13,266.10	$14,436.57
Work Hours/Product:	7.06	143.30	3.21	124.83	133.63
Activity 115140 - Traffic Volume, Parking and Speed Studies					
Product: A Volume, Parking or Speed Study Completed					
Costs:	$61,779	$24,691	$63,127	$54,565	$56,854
Products:	75	44	75	80	80
Work Hours:	775	318	775	694	694
Product Cost:	$823.72	$561.17	$841.70	$682.06	$710.68
Work Hours/Product:	10.33	7.22	10.33	8.68	8.68

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115150 - Collision Analysis					
Product: A Collision Report Reviewed					
Costs:	$28,645	$36,402	$28,133	$32,292	$33,716
Products:	1,350	1,970	1,350	1,958	1,958
Work Hours:	370	405	370	400	400
Product Cost:	$21.22	$18.48	$20.84	$16.49	$17.22
Work Hours/Product:	0.27	0.21	0.27	0.20	0.20
Activity 115160 - Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs					
Product: A Plan/Project/Program Completed					
Costs:	$55,561	$44,205	$56,880	$44,346	$46,083
Products:	3	3	3	3	3
Work Hours:	474	387	474	394	394
Product Cost:	$18,520.22	$14,735.02	$18,959.87	$14,781.84	$15,360.93
Work Hours/Product:	158.00	129.12	158.00	131.33	131.33
Activity 115170 - Respond to Bicycle/Pedestrian/Livable Communities Issue					
Product: A Response Prepared					
Costs:	$18,447	$13,440	$19,027	$12,680	$13,197
Products:	156	31	156	31	31
Work Hours:	235	175	235	161	161
Product Cost:	$118.25	$433.56	$121.97	$409.03	$425.71
Work Hours/Product:	1.51	5.65	1.51	5.19	5.19

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115180 - Coordinate and Manage Formal Traffic Calming and Neighborhood Traffic Studies					
Product: A Formal Report Completed					
Costs:	$142,250	$49,281	$146,365	$65,505	$68,017
Products:	14	7	14	10	10
Work Hours:	1,658	468	1,658	685	685
Product Cost:	$10,160.71	$7,040.09	$10,454.63	$6,550.47	$6,801.66
Work Hours/Product:	118.43	66.92	118.43	68.50	68.50
Activity 115190 - Respond to Traffic Calming and Neighborhood Traffic Issues					
Product: A Response					
Costs:	$15,520	$53,789	$16,003	$53,363	$55,678
Products:	20	181	20	169	169
Work Hours:	191	733	191	715	715
Product Cost:	$775.99	$297.17	$800.14	$315.76	$329.46
Work Hours/Product:	9.55	4.05	9.55	4.23	4.23
Totals for Service Delivery Plan 11501 - Traffic Design and Planning					
Costs:	**$537,549**	**$526,438**	**$551,856**	**$610,400**	**$634,863**
Hours:	**6,131**	**5,943**	**6,131**	**6,768**	**6,768**

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

1. Activity 115230 - Congestion Management Agency Dues allows clear tracking of the membership dues paid to Santa Clara County Congestion Management Agency. The level of dues is established by VTA. Dues for FY 2008/2009 are $257,626 and for FY 2009/2010 are $266,644.

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115230 - Congestion Management Agency Dues					
Product: A Due Paid					
Costs:	$267,036	$240,496	$285,030	$257,626	$266,644
Products:	1	1	1	1	1
Work Hours:	0	0	0	0	0
Product Cost:	$267,036.00	$240,496.00	$285,030.00	$257,626.00	$266,644.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 115240 - Provide Intergovernmental Review Support					
Product: A Comment Prepared					
Costs:	$16,684	$32,059	$17,500	$31,543	$32,750
Products:	85	79	85	80	80
Work Hours:	170	303	170	300	300
Product Cost:	$196.29	$405.80	$205.88	$394.29	$409.38
Work Hours/Product:	2.00	3.84	2.00	3.75	3.75
Activity 115250 - Grant Writing and Grants Administration					
Product: A Grant Application Completed					
Costs:	$69,202	$33,701	$72,106	$41,918	$43,599
Products:	20	16	20	20	20
Work Hours:	629	345	629	430	430
Product Cost:	$3,460.09	$2,106.32	$3,605.31	$2,095.88	$2,179.95
Work Hours/Product:	31.45	21.58	31.45	21.50	21.50

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115260 - Review Outside Agency Plans, Designs, and Studies					
Product: A Comment Prepared					
Costs:	$61,835	$11,487	$64,189	$15,675	$16,332
Products:	7	15	7	24	24
Work Hours:	590	119	590	191	191
Product Cost:	$8,833.55	$765.80	$9,169.87	$653.11	$680.50
Work Hours/Product:	84.29	7.94	84.29	7.96	7.96
Totals for Service Delivery Plan 11502 - Intergovernmental Coordination					
Costs:	**$414,757**	**$317,743**	**$438,825**	**$346,762**	**$359,325**
Hours:	**1,389**	**768**	**1,389**	**921**	**921**

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

1. Activity 115480 - Operate and Maintain Signal by Contract encompasses costs to maintain and repair traffic signals by contract. Preventative maintenance costs, as well as costs associated with damage repairs are performed and tracked. Damage to traffic signals results from many events, including, but not limited to vehicle collisions, construction activity, pavement wear, and weather. Approximately 40.0 percent of repair costs result from collisions and can be recovered through restitution.

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115460, 115461 - Optimize Traffic Signals - Including Individual Signal Timing Reviews and Interconnect System Timing Reviews					
Product: A Traffic Signal Optimized					
Costs:	$45,179	$34,190	$45,848	$30,710	$31,989
Products:	79	102	79	97	97
Work Hours:	660	392	660	360	360
Product Cost:	$571.89	$335.19	$580.36	$316.60	$329.78
Work Hours/Product:	8.35	3.84	8.35	3.71	3.71
Activity 115470 - Design and Oversee Major Signal Infrastructure Components Replacement					
Product: A Design or Project Completed					
Costs:	$135,517	$16,683	$139,234	$18,064	$18,842
Products:	7	7	4	7	7
Work Hours:	1,705	197	1,705	216	216
Product Cost:	$19,359.59	$2,383.36	$34,808.59	$2,580.55	$2,691.74
Work Hours/Product:	243.57	28.17	426.25	30.86	30.86
Activity 115480 - Operate and Maintain Signals by Contract					
Product: A Preventative Maintenance Check Completed					
Costs:	$377,134	$494,367	$702,134	$494,595	$502,017
Products:	1,548	2,950	1,548	1,548	1,548
Work Hours:	0	5	0	1	1
Product Cost:	$243.63	$167.58	$453.58	$319.51	$324.30
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115300 - Provide Electric Power for Traffic Signal Systems					
Product: A Signal Powered					
Costs:	$86,275	$101,228	$86,275	$99,225	$99,225
Products:	129	129	129	129	129
Work Hours:	0	0	0	0	0
Product Cost:	$668.80	$784.72	$668.80	$769.19	$769.19
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 115310 - Conduct Signal Maintenance and Repair by Staff					
Product: A Maintenance Action or Repair Completed					
Costs:	$170,051	$185,994	$174,193	$164,972	$171,020
Products:	210	309	210	300	300
Work Hours:	1,728	1,709	1,728	1,681	1,681
Product Cost:	$809.77	$601.92	$829.49	$549.91	$570.07
Work Hours/Product:	8.23	5.53	8.23	5.60	5.60
Activity 115320 - Administer Signal Maintenance Contract					
Product: An Invoice Processed					
Costs:	$10,691	$25,971	$10,961	$19,392	$20,247
Products:	25	25	25	25	25
Work Hours:	138	293	138	220	220
Product Cost:	$427.64	$1,038.85	$438.46	$775.69	$809.90
Work Hours/Product:	5.52	11.71	5.52	8.80	8.80

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115330 - Oversee Minor Signal Infrastructure Components Replacement					
Product: A Component Replaced					
Costs:	$5,475	$4,343	$5,619	$3,725	$3,889
Products:	1,100	129	1,100	129	129
Work Hours:	85	69	85	59	59
Product Cost:	$4.98	$33.67	$5.11	$28.87	$30.15
Work Hours/Product:	0.08	0.54	0.08	0.46	0.46
Totals for Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance					
Costs:	**$830,323**	**$862,777**	**$1,164,265**	**$830,683**	**$847,230**
Hours:	**4,316**	**2,665**	**4,316**	**2,537**	**2,537**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115720 - Perform Planning Permit Application Reviews					
Product: An Application Reviewed					
Costs:	$34,377	$73,775	$35,780	$75,803	$78,854
Products:	130	72	130	75	75
Work Hours:	375	808	375	809	809
Product Cost:	$264.44	$1,024.66	$275.23	$1,010.71	$1,051.39
Work Hours/Product:	2.88	11.22	2.88	10.79	10.79
Activity 115730 - Perform Building Permit Submittal Reviews					
Product: A Building Permit Submittal Reviewed					
Costs:	$29,587	$63,419	$30,922	$64,277	$67,049
Products:	150	1,675	150	1,675	1,675
Work Hours:	324	678	324	675	675
Product Cost:	$197.24	$37.86	$206.15	$38.37	$40.03
Work Hours/Product:	2.16	0.40	2.16	0.40	0.40
Activity 115740 - Issue Transportation Permits					
Product: A Permit Issued					
Costs:	$4,926	$23,380	$4,342	$23,408	$24,440
Products:	347	618	347	618	618
Work Hours:	85	323	85	320	320
Product Cost:	$14.20	$37.83	$12.51	$37.88	$39.55
Work Hours/Product:	0.24	0.52	0.24	0.52	0.52

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Service Delivery Plan 11508 - Land Use and Transportation Permitting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115750 - Review Encroachment Permit Traffic Control Plans					
Product: A Traffic Control Plan Approved					
Costs:	$0	$17,228	$716	$17,413	$18,180
Products:	0	174	0	175	175
Work Hours:	0	203	0	203	203
Product Cost:	$0.00	$99.01	$0.00	$99.50	$103.89
Work Hours/Product:	0.00	1.17	0.00	1.16	1.16
Totals for Service Delivery Plan 11508 - Land Use and Transportation Permitting					
Costs:	**$68,889**	**$177,803**	**$71,760**	**$180,900**	**$188,524**
Hours:	**784**	**2,012**	**784**	**2,007**	**2,007**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115810 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$26,148	$20,570	$28,033	$30,725	$31,824
Products:	230	193	230	287	287
Work Hours:	230	193	230	287	287
Product Cost:	$113.69	$106.76	$121.88	$107.06	$110.89
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 115820 - Respond to Office of City Attorney Inquiries					
Product: A Response Prepared					
Costs:	$1,888	$1,381	$1,964	$1,483	$1,543
Products:	6	5	6	6	6
Work Hours:	25	14	25	15	15
Product Cost:	$314.71	$276.21	$327.39	$247.25	$257.19
Work Hours/Product:	4.17	2.70	4.17	2.50	2.50
Activity 115830 - Administrative Support, Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$65,954	$77,573	$66,768	$73,160	$76,209
Products:	1,170	1,163	1,170	1,170	1,170
Work Hours:	1,170	1,163	1,170	1,170	1,170
Product Cost:	$56.37	$66.71	$57.07	$62.53	$65.14
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 115840 - Provide Staff Training, Including Tailgate Meetings, Certifications and Operations / Safety Related Classes [DELETED - Moved to 115850 and 115860]					
Product: A Meeting Attended					
Costs:	$16,152	$40,232	$21,436	$0	$0
Products:	130	75	130	0	0
Work Hours:	195	469	195	0	0
Product Cost:	$124.24	$536.43	$164.89	$0.00	$0.00
Work Hours/Product:	1.50	6.26	1.50	0.00	0.00
Activity 115850 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$36,008	$37,480
Products:	0	0	0	6	6
Work Hours:	0	0	0	440	440
Product Cost:	$0.00	$0.00	$0.00	$6,001.39	$6,246.64
Work Hours/Product:	0.00	0.00	0.00	73.33	73.33
Activity 115860 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$15,369	$16,017
Products:	0	0	0	26	26
Work Hours:	0	0	0	182	182
Product Cost:	$0.00	$0.00	$0.00	$591.11	$616.04
Work Hours/Product:	0.00	0.00	0.00	7.00	7.00
Totals for Service Delivery Plan 11509 - Management and Support Services					
Costs:	**$110,142**	**$139,755**	**$118,202**	**$156,746**	**$163,074**
Hours:	**1,620**	**1,838**	**1,620**	**2,094**	**2,094**

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 115	**Costs:**	**$1,961,660**	**$2,024,516**	**$2,344,908**	**$2,125,491**	**$2,193,016**
	Hours:	**14,240**	**13,227**	**14,240**	**14,327**	**14,327**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 115 Transportation and Traffic Services						
4500 - 01	Salaries - Regular	$580,756	$546,997	$579,209	$594,868	$605,834
4500 - 03	Salaries - Casual/Seasonal	$495	$5,178	$495	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$303	$0	$303	$303
4500 - 17	Salaries - Light Duty	$0	$586	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$48	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$16,732	$11,158	$16,529	$5,212	$5,318
4503 - 04	Overtime - Comp Time Earned	$0	$11,999	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$77	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,823	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$17,185	$23,098
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4536 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$104,098	$102,225	$105,458	$108,840	$111,151
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$1	$10	$1	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$8,284	$8,393	$8,641	$9,004	$8,671
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$18	$64	$16	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4541 - 03	Regular Time Retire & Ins Add - Casual/Seasonal	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$240	$173	$248	$64	$63
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$128,950	$135,362	$148,217	$152,412	$162,750
4547 - 01	Regular Time Insurance & Other - Regular	$131,548	$131,910	$140,339	$153,682	$169,033
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$36	$381	$36	$0	$0
Salaries & Benefits Subtotal		**$971,158**	**$957,687**	**$999,189**	**$1,041,571**	**$1,086,222**
5010	Supplies, Vehicles/Motor Equip	$0	$5	$0	$0	$0
5011	Parts, Vehicles & Motor Equip	$0	$0	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$0	$31	$0	$0	$0
5015	Books & Publications	$914	$295	$914	$295	$299

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 115 Transportation and Traffic Services						
5020	Chemicals	$0	$0	$0	$0	$0
5025	Clothing, Uniforms & Access	$0	$0	$0	$0	$0
5035 - 02	Comm Equip Maintain & Repair - Materials	$0	$0	$0	$0	$0
5065	Construction Services	$18,270	$4,739	$18,270	$15,000	$15,225
5070	Consultants	$0	$1,660	$0	$0	$0
5072	Engineering Services	$59,885	$18,700	$59,885	$17,000	$17,255
5073	Graphics Services	$0	$135	$0	$135	$137
5085	Software Licensing & Support	$0	$335	$0	$320	$320
5095	Electrical Parts & Supplies	$21,417	$72,968	$21,417	$52,000	$52,780
5100 - 01	Misc Equip Maint & Repair - Labor	$2,538	$580	$2,538	$500	$508
5100 - 02	Misc Equip Maint & Repair - Materials	$6,598	$955	$6,598	$1,000	$1,015
5105	Equipment Rental/Lease	$0	$231	$0	$200	$203
5130	Supplies, First Aid	$0	$47	$0	$0	$0
5131	Supplies, Safety	$305	$466	$305	$400	$406
5140	Food Products	$254	$0	$254	$0	$0
5145	Fuel, Oil & Lubricants	$0	$4	$0	$0	$0
5155	General Supplies	$10,150	$7,684	$10,150	$7,596	$7,710
5165	Services Maintain Land Improv	$371,044	$475,335	$696,044	$475,500	$482,633
5170	Hand Tools	$76	$0	$76	$0	$0
5175	HazMat Disposal	$0	$0	$0	$0	$0
5210	Laundry & Cleaning Services	$0	$0	$0	$0	$0
5230	Materials - Land Improve	$4,060	$421	$4,060	$409	$415
5240	Miscellaneous Services	$0	$244	$0	$0	$0
5265	Photo & Blueprinting Services	$51	$0	$51	$0	$0
5275	Postage	$1,523	$1,902	$1,523	$1,907	$1,936
5277	Mailing & Delivery Services	$0	$469	$0	$400	$406
5280	Printing & Related Services	$1,167	$228	$1,167	$0	$0
5300	Professional Services	$0	$1,680	$0	$0	$0
5315	Real Property Rental/Lease	$5,786	$0	$5,786	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 115 Transportation and Traffic Services						
5357	Supplies, Office	$1,117	$1,443	$1,117	$1,285	$1,304
5375	Training and Conferences	$1,528	$128	$1,528	$2,701	$2,742
5382	Utilities - Electric	$0	$101,228	$86,275	$99,225	$99,225
5385	Utilities - Gas & Electric	$86,275	$0	$0	$0	$0
5900	Goods and Serv Cost Savings	$0	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$592,954**	**$691,914**	**$917,954**	**$675,873**	**$684,518**
5055	Computer Software	$0	$2,900	$0	$0	$0
5115	Facilities Equipment	$0	$0	$0	$0	$0
5235	Miscellaneous Equipment	$0	$0	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$2,900**	**$0**	**$0**	**$0**
6005	Meetings	$0	$1,014	$0	$0	$0
6014	Car Allowance	$0	$240	$0	$0	$0
6030	Membership Fees	$269,066	$243,257	$287,060	$260,387	$269,405
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$169	$0	$125	$127
6060 - 02	Travel Expenses - Other	$0	$20	$0	$0	$0
6450 - 01	Budgeted Project Costs - Budgeted Project Cost	$0	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$269,066**	**$244,700**	**$287,060**	**$260,512**	**$269,532**
6502	Cell Phone Equip Rental	$4,632	$2,165	$3,529	$374	$412
6503	Fleet Rental	$14,533	$14,530	$17,318	$13,149	$13,545
6507	Computer Services Rental	$29,030	$29,030	$33,367	$34,535	$35,743
6508	Facilities Rent	$48,571	$48,571	$49,069	$49,435	$51,314
6510	Print Shop Charges	$5,021	$6,150	$5,051	$1,453	$1,463
6511	Radio & Pagers Rental	$1,966	$1,966	$2,228	$2,306	$2,387
6512	Phone Equip Rental	$8,674	$8,674	$10,129	$10,484	$10,850
6513	Mail Services Rental	$0	$0	$0	$0	$0
6518	Satellite Copier Rental	$1,184	$1,184	$2,353	$2,435	$2,520

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6520	IBM Copier Charges	$61	$234	$217	$225	$232
6523	Furniture Rental	$597	$597	$1,749	$1,536	$1,646
6530	Application Support Rental	$14,215	$14,215	$15,696	$16,245	$16,814
Internal Service Charges Subtotal		**$128,482**	**$127,315**	**$140,706**	**$132,177**	**$136,926**
6550	Pool Car Use - Usage Based	$0	$0	$0	$7,405	$7,628
6551	Print Shop Use - Usage Based	$0	$0	$0	$6,169	$6,380
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,784	$1,810
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$15,358**	**$15,818**
7500	Intraprogram Allocations	$0	$0	$0	$0	$0
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 115 Total		**$1,961,660**	**$2,024,516**	**$2,344,908**	**$2,125,491**	**$2,193,016**

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

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. City streetlights are functioning during field surveys.	C					
- Percent of Streetlights Functioning		**95.00%**	**95.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Streetlights		2,064.00	16,344.00	2,064.00	16,344.00	16,344.00
Q2. Customers are satisfied with the City streetlight system services (based on Citywide Survey). [DELETED]	I					
- Percent		**90.00%**	**70.00%**	**90.00%**	**NA**	**NA**
Q3. Percent of residents who rate the overall quality of the City Streetlight System services as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**93.00%**	**93.00%**
Q4. Percent of residents who rate the overall quality of the City Streetlight System services as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**70.00%**	**70.00%**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. 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%**	**93.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Outages		600.00	1,092.00	600.00	1,092.00	1,092.00
P2. Bi-monthly arterial and quarterly industrial streetlight surveys are completed as scheduled. [DELETED]	I					
- Percent of Surveys Completed		**90.00%**	**100.00%**	**90.00%**	**NA**	**NA**
- Number of Surveys Scheduled Yearly		10.00	10.00	10.00	NA	NA
P3. City-owned streetlight-pole knockdowns that do not require foundation repairs are restored within five (5) days.	I					
- Percent of Pole Knockdowns Restored within five (5) Days		**95.00%**	**64.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Knockdowns that do not Require Foundation Repairs		20.00	22.00	20.00	18.00	18.00
P4. 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%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Outages		50.00	129.00	50.00	125.00	125.00
Cost Effectiveness						
C1. The cost to repair or replace a City-Owned streetlight lamp will not exceed the planned cost. [DELETED]	I					
- Cost Per Lamp Repaired/Replaced		**$57.06**	**$32.71**	**$57.74**	**NA**	**NA**
- Number of City-Owned Streetlights		8,020.00	8,861.00	8,020.00	NA	NA
Financial						
F1. Actual total expenditures for City Streetlight System will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,000,974.00	$1,014,258.00	$883,919.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117100 - Purchase Electrical Power For Streetlight System					
Product: A Streetlight Powered					
Costs:	$729,332	$729,373	$676,037	$714,755	$714,758
Products:	8,862	8,861	8,862	8,862	8,862
Work Hours:	1	2	1	1	1
Product Cost:	$82.30	$82.31	$76.28	$80.65	$80.65
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System					
Costs:	**$729,332**	**$729,373**	**$676,037**	**$714,755**	**$714,758**
Hours:	**1**	**2**	**1**	**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

1. Activity 117220 - Re-Number Streetlight Poles - Replace Faded, Damaged or Missing Numbering Plates: The budget for this activity was greatly reduced for FY 2008/2009 and FY 2009/2010 so that a new material can be found that will withstand the elements, thereby reducing ongoing maintenance costs that are currently being experienced.

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117200 - Facilities/Equipment Maintenance - Maintain Street Lighting Equipment and Material Storage Area					
Product: An Activity Completed					
Costs:	$5,023	$3,818	$5,048	$5,212	$5,374
Products:	15	27	15	25	25
Work Hours:	50	52	50	50	50
Product Cost:	$334.86	$141.42	$336.51	$208.48	$214.94
Work Hours/Product:	3.33	1.91	3.33	2.00	2.00
Activity 117210 - Survey Streetlights - To Check for Outages and Establish a Repair/Replacement List					
Product: A Survey Completed					
Costs:	$2,630	$9,307	$2,653	$9,346	$9,743
Products:	10	10	10	10	10
Work Hours:	55	174	55	165	165
Product Cost:	$263.02	$930.71	$265.27	$934.62	$974.26
Work Hours/Product:	5.50	17.35	5.50	16.50	16.50
Activity 117220 - Re-Number Streetlight Poles - Replace Faded, Damaged or Missing Numbering Plates					
Product: A Pole Re-Numbered					
Costs:	$3,811	$0	$3,843	$489	$510
Products:	25	0	25	5	5
Work Hours:	80	0	80	10	10
Product Cost:	$152.44	$0.00	$153.71	$97.79	$101.95
Work Hours/Product:	3.20	0.00	3.20	2.00	2.00

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117230 - Repaint Streetlight Poles - Paint Fluted Poles that are Showing Flaking and Rust (Contract)					
Product: A Pole Painted					
Costs:	$0	$0	$260	$0	$0
Products:	0	0	0	0	0
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 11702 - Streetlight System Preventive Maintenance					
Costs:	**$11,464**	**$13,125**	**$11,803**	**$15,047**	**$15,626**
Hours:	**185**	**225**	**185**	**225**	**225**

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

1. Activity 117330 - Streetlight Knockdowns Scheduled Repairs: This activity's budget was increased in FY 2008/2009 and FY 2009/2010 to cover the required purchase of replacement streetlight poles. Until recently, poles were replaced with those held in inventory, which included some that where salvaged from recent and ongoing development and some that were purchased a number of years ago. The inventory has now been depleted, requiring replacement poles be purchased annually. The current cost for the marblelite poles, light arms, and lamp heads is approximately $2,000 for each set. Where possible, restitution is sought for replacement costs.

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117300 - Electrical Repairs - Other Than Lamps					
Product: An Occasion					
Costs:	$94,112	$95,986	$73,278	$97,982	$100,986
Products:	800	1,098	800	1,100	1,100
Work Hours:	865	961	865	1,005	1,005
Product Cost:	$117.64	$87.42	$91.60	$89.07	$91.81
Work Hours/Product:	1.08	0.88	1.08	0.91	0.91
Activity 117310 - Conduit Repairs					
Product: A Lineal Foot					
Costs:	$4,155	$5,289	$4,322	$5,207	$5,400
Products:	100	269	100	350	350
Work Hours:	50	80	50	74	74
Product Cost:	$41.55	$19.66	$43.22	$14.88	$15.43
Work Hours/Product:	0.50	0.30	0.50	0.21	0.21
Activity 117320 - Streetlight Lamps Repair/Replace					
Product: A Lamp Repaired/Replaced					
Costs:	$38,516	$35,719	$38,669	$41,110	$42,456
Products:	675	1,092	675	950	950
Work Hours:	525	485	525	550	550
Product Cost:	$57.06	$32.71	$57.29	$43.27	$44.69
Work Hours/Product:	0.78	0.44	0.78	0.58	0.58

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117330 - Streetlight Knockdowns Scheduled Repairs					
Product: A Knockdown Repaired					
Costs:	$34,730	$41,818	$13,778	$58,134	$59,268
Products:	25	22	25	22	22
Work Hours:	200	531	200	180	180
Product Cost:	$1,389.22	$1,900.80	$551.14	$2,642.46	$2,694.01
Work Hours/Product:	8.00	24.11	8.00	8.18	8.18
Activity 117340 - Investigate Electrical Problem - Schedule Repairs If City-Owned or Report Problem to PG&E					
Product: An Occasion					
Costs:	$3,969	$5,794	$3,984	$5,677	$5,917
Products:	50	129	50	125	125
Work Hours:	70	104	70	95	95
Product Cost:	$79.38	$44.91	$79.69	$45.41	$47.34
Work Hours/Product:	1.40	0.80	1.40	0.76	0.76
Activity 117350 - Recycle/Dispose Hazardous Material - Containing Components such as Mercury-Containing Lamps					
Product: A Lamp/Component Recycled/Disposed					
Costs:	$910	$504	$929	$799	$819
Products:	550	1,283	550	2,050	2,050
Work Hours:	8	5	8	5	5
Product Cost:	$1.66	$0.39	$1.69	$0.39	$0.40
Work Hours/Product:	0.01	0.00	0.01	0.00	0.00
Totals for Service Delivery Plan 11703 - Streetlight System Corrective Repairs					
Costs:	**$176,393**	**$185,109**	**$134,961**	**$208,908**	**$214,846**
Hours:	**1,718**	**2,165**	**1,718**	**1,909**	**1,909**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117400 - Complete Repair - City Responsibility					
Product: An Occasion					
Costs:	$3,317	$210	$3,332	$299	$311
Products:	5	1	5	1	1
Work Hours:	58	4	58	5	5
Product Cost:	$663.37	$210.14	$666.47	$298.79	$311.43
Work Hours/Product:	11.60	3.50	11.60	5.00	5.00
Activity 117410 - Complete Repair - Non-City Responsibility					
Product: An Occasion					
Costs:	$879	$579	$910	$764	$783
Products:	1	1	1	1	1
Work Hours:	15	3	15	5	5
Product Cost:	$878.72	$579.43	$910.26	$763.79	$783.41
Work Hours/Product:	15.00	2.50	15.00	5.00	5.00
Activity 117420 - Streetlight Knockdown Unscheduled Response					
Product: An Occasion					
Costs:	$7,865	$5,214	$7,951	$9,463	$9,737
Products:	5	11	5	10	10
Work Hours:	95	91	95	140	140
Product Cost:	$1,572.91	$474.02	$1,590.11	$946.30	$973.73
Work Hours/Product:	19.00	8.28	19.00	14.00	14.00
Totals for Service Delivery Plan 11704 - Emergency Services					
Costs:	**$12,060**	**$6,004**	**$12,193**	**$10,526**	**$10,832**
Hours:	**168**	**97**	**168**	**150**	**150**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117500 - Provide Pole Graffiti/Sign Removal					
Product: An Occasion					
Costs:	$12,285	$8,908	$12,329	$10,414	$10,857
Products:	500	359	500	360	360
Work Hours:	244	193	244	197	197
Product Cost:	$24.57	$24.81	$24.66	$28.93	$30.16
Work Hours/Product:	0.49	0.54	0.49	0.55	0.55
Activity 117510 - Provide Fabrication/Equipment Repair					
Product: A Fabrication/Repair Completed					
Costs:	$4,197	$705	$4,284	$3,128	$3,205
Products:	10	8	10	10	10
Work Hours:	40	11	40	20	20
Product Cost:	$419.66	$88.19	$428.35	$312.76	$320.55
Work Hours/Product:	4.00	1.38	4.00	2.00	2.00
Activity 117520 - Streetlight Locates - Locating of Underground Utilities for Excavation Purposes					
Product: A Locate Completed					
Costs:	$13,563	$23,273	$13,606	$19,836	$20,650
Products:	1,185	2,992	1,185	3,000	3,000
Work Hours:	265	423	265	360	360
Product Cost:	$11.45	$7.78	$11.48	$6.61	$6.88
Work Hours/Product:	0.22	0.14	0.22	0.12	0.12

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11705 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117530 - Provide Streetlight Modifications per Request					
Product: A Service Request Completed					
Costs:	$1,337	$3,116	$1,364	$1,745	$1,804
Products:	5	0	5	5	5
Work Hours:	20	47	20	20	20
Product Cost:	$267.41	$0.00	$272.89	$349.02	$360.80
Work Hours/Product:	4.00	0.00	4.00	4.00	4.00
Totals for Service Delivery Plan 11705 - Service Response					
Costs:	**$31,382**	**$36,003**	**$31,583**	**$35,122**	**$36,516**
Hours:	**569**	**674**	**569**	**597**	**597**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117600 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$7,036	$10,210	$7,575	$25,834	$26,754
Products:	79	124	79	300	300
Work Hours:	79	124	79	300	300
Product Cost:	$89.06	$82.67	$95.88	$86.11	$89.18
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 117610 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$27,637	$29,539	$2,694	$46,946	$48,341
Products:	52	553	52	389	389
Work Hours:	52	553	52	389	389
Product Cost:	$531.48	$53.42	$51.81	$120.68	$124.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 117620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 117630 and 117640]					
Product: A Training Session Completed					
Costs:	$5,670	$4,951	$5,689	$0	$0
Products:	60	65	60	0	0
Work Hours:	100	88	100	0	0
Product Cost:	$94.50	$76.18	$94.81	$0.00	$0.00
Work Hours/Product:	1.67	1.35	1.67	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Service Delivery Plan 11706 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 117630 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$4,482	$4,671
Products:	0	0	0	2	2
Work Hours:	0	0	0	75	75
Product Cost:	$0.00	$0.00	$0.00	$2,240.85	$2,335.74
Work Hours/Product:	0.00	0.00	0.00	37.50	37.50
Activity 117640 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$1,482	$1,544
Products:	0	0	0	25	25
Work Hours:	0	0	0	25	25
Product Cost:	$0.00	$0.00	$0.00	$59.30	$61.74
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 11706 - Management and Support Services					
Costs:	**$40,343**	**$44,700**	**$15,957**	**$78,745**	**$81,310**
Hours:	**231**	**765**	**231**	**789**	**789**

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 117	**Costs:**	**$1,000,974**	**$1,014,315**	**$882,534**	**$1,063,103**	**$1,073,889**
	Hours:	**2,872**	**3,927**	**2,872**	**3,671**	**3,671**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 117 City Streetlight System						
4500 - 01	Salaries - Regular	$94,283	$111,378	$92,648	$116,403	$118,623
4500 - 03	Salaries - Casual/Seasonal	$0	$2,573	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$385	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$815	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$257	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$15,712	$0	$10,065	$10,270
4503 - 04	Overtime - Comp Time Earned	$0	$4,502	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$1,113	$0	$1,100	$1,100
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,410	$4,570
4537 - 01	Regular Time Leave Additives - Regular	$16,900	$20,944	$16,869	$21,298	$21,764
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$5	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$3,231	$3,461	$2,893	$3,632	$3,076
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$39	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$569	$0	$393	$331
4546 - 01	Regular Time Retirement Additi - Regular	$20,934	$27,734	$23,708	$29,824	$31,867
4547 - 01	Regular Time Insurance & Other - Regular	$21,356	$27,027	$22,448	$30,072	$33,097
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$190	$0	$0	$0
Salaries & Benefits Subtotal		**$156,705**	**$216,703**	**$158,566**	**$216,196**	**$224,697**
5010	Supplies, Vehicles/Motor Equip	$0	$53	$0	$59	$60
5012	Bldg Maint Matls & Supplies	$152	$568	$152	$714	$725
5025	Clothing, Uniforms & Access	$51	$103	$51	$111	$113
5065	Construction Services	$3,045	$9,029	$3,045	$8,500	$8,628
5074	Environmental Services	$355	$108	$355	$400	$406
5095	Electrical Parts & Supplies	$37,555	$47,168	$37,555	$50,022	$50,772
5100 - 02	Misc Equip Maint & Repair - Materials	$1,523	$0	$1,523	$1,100	$1,117
5102	Miscellaneous Equipment Parts	$508	$541	$508	$506	$514
5105	Equipment Rental/Lease	$0	$126	$0	$130	$132
5130	Supplies, First Aid	$51	$51	$51	$105	$107
5131	Supplies, Safety	$305	$336	$305	$321	$326

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
5145	Fuel, Oil & Lubricants	$0	$17	$0	$17	$18
5155	General Supplies	$508	$368	$508	$753	$764
5170	Hand Tools	$3,045	$1,778	$3,045	$1,910	$1,939
5230	Materials - Land Improve	$812	$7,601	$812	$31,934	$32,723
5357	Supplies, Office	$102	$0	$102	$102	$103
5382	Utilities - Electric	$729,259	$729,259	$675,959	$714,674	$714,674
Purchased Goods & Services Subtotal		**$777,269**	**$797,108**	**$723,969**	**$811,357**	**$813,117**
6030	Membership Fees	$0	$504	$0	$550	$550
6460	Budgeted Operating Costs	$67,000	$0	$0	$35,000	$35,525
Miscellaneous Expenditures Subtotal		**$67,000**	**$504**	**$0**	**$35,550**	**$36,075**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 117 Total		**$1,000,974**	**$1,014,315**	**$882,534**	**$1,063,103**	**$1,073,889**

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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

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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. [External Survey]	C					
- Percent of Collector and Residential Streets Rated "Good" or Better		**90.00%**	**79.00%**	**90.00%**	**90.00%**	**90.00%**
- Miles of Collector and Residential Streets In the City		284.00	284.00	284.00	284.00	284.00
Q2. City arterial streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards. [External Survey]	C					
- Percent of Arterial Streets Rated "Good" or Better		**90.00%**	**69.00%**	**90.00%**	**90.00%**	**90.00%**
- Miles of Arterial Streets In the City		35.00	35.00	35.00	35.00	35.00
Q3. "No Parking" signs are posted at least 48 before chip seal and slurry seal are applied to streets.	I					
- Percent of Signs Posted		**98.00%**	**100.00%**	**98.00%**	**100.00%**	**100.00%**
- Number of Signs Posted		400.00	276.00	400.00	276.00	276.00
Q4. Customers are satisfied with the safety of City roadways (based on Citywide Survey). [DELETED]	D					
- Percent of Satisfied Customers		**80.00%**	**61.00%**	**80.00%**	**NA**	**NA**
Q5. Percent of residents who rate the overall quality of Pavement Operations services as "fair" or better. [External Survey]	D					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**94.00%**	**94.00%**
Q6. Percent of residents who rate the overall quality of Pavement Operations services as "good" or "excellent". [External Survey]	D					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**61.00%**	**61.00%**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Hazardous debris calls are responded to within three (3) hours from notification.	C					
- Percent of Calls Responded On Time		**90.00%**	**88.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Emergency Debris Calls		50.00	175.00	50.00	150.00	150.00
P2. Emergency graffiti obscenities are removed within one (1) working day from notification.	C					
- Percent of Graffiti Removed On Time		**80.00%**	**100.00%**	**80.00%**	**95.00%**	**95.00%**
- Number of Emergency Graffiti Requests		5.00	4.00	5.00	4.00	4.00
P3. Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled.	I					
- Percent of Planned Repairs Completed		**90.00%**	**NA**	**90.00%**	**90.00%**	**90.00%**
- 1,000 Square Feet Reconstructed		21.00	NA	21.00	21.00	21.00
- 1,000 Square Feet Overlaid		179.00	NA	179.00	28.00	28.00
P4. Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled.	I					
- Percent of Activities Completed		**90.00%**	**100.00%**	**90.00%**	**98.00%**	**98.00%**
- Number of Signs Maintained		1,400.00	3,749.00	1,400.00	3,749.00	3,749.00
P5. Annual arterial striping is completed as scheduled.	I					
- Percent of Striping Completed		**90.00%**	**73.00%**	**90.00%**	**90.00%**	**90.00%**
- 1,000 Lineal Feet Striped		800.00	585.00	800.00	850.00	850.00
P6. Non-hazardous debris calls are responded to within two (2) working days from notification.	I					
- Percent of Calls Responded On Time		**90.00%**	**96.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Non-Emergency Debris Calls		50.00	116.00	50.00	120.00	120.00
P7. Non-emergency graffiti are removed within two (2) working days from notification.	I					
- Percent of Graffiti Removed On Time		**80.00%**	**97.00%**	**80.00%**	**95.00%**	**95.00%**
- Number of Non-Emergency Graffiti Requests		15.00	743.00	15.00	1,000.00	1,000.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P8. Annual chip seal preventive maintenance activities are completed as scheduled.	D					
- Percent of Planned Maintenance Activities Completed		**90.00%**	**99.50%**	**90.00%**	**90.00%**	**90.00%**
- 1,000 Square Feet Chip Seal		3,900.00	3,882.00	3,900.00	1,600.00	1,600.00
P9. 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%**	**100.00%**	**80.00%**	**95.00%**	**95.00%**
- Number of Complaints		15.00	4.00	15.00	40.00	40.00
P10 Annual slurry seal preventative maintenance activities are completed as scheduled.	D					
- Percent of Planned Maintenance Activities		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- 1,000 Square Feet Slurry Seal		NA	NA	NA	2,300.00	2,300.00
Cost Effectiveness						
C1. The cost to permanent-patch a square foot of City roadway will not exceed the planned cost. [DELETED]	I					
- Cost Per Square Foot		**$4.84**	**$3.73**	**$4.89**	**NA**	**NA**
- Number of Square Feet		200,000.00	310,000.00	200,000.00	NA	NA
C2. The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost. [DELETED]	I					
- Cost Per 1,000 Square Feet		**$278.00**	**$326.00**	**$298.93**	**NA**	**NA**
- Number of 1,000 Square Feet		1,600.00	1,436.00	1,600.00	NA	NA
Financial						
F1. Actual total expenditures for Pavement Operations will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$4,436,541.00	$4,138,521.00	$4,545,315.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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

Pavement maintenance costs increased dramatically in recent year. In order to control those costs, the FY 2008/2009 and FY 2009/2010 budgets include the following:

1. Activity 118040 - Permanent Patching: Material expenditures are held at the FY 2006/2007 level. This action will require a reduction in patching work to hold the expenditure level, given rising material costs.

2. Activity 118050 - Slurry Seal : Slurry seal is done by contract, with City staff providing all notices, traffic control, inspection, compaction, and scheduling. The slurry contract amount of $207,000 included in this activity is based on a unit cost of $0.09 per square foot. No inflation factor is applied. Total area of slurry seal completed changes depending on the cost of materials. The contract amount is held constant.

3. Activity 118060 - Double Chip Seal: Double chip seal is done completely by City staff. The budgeted amount is based upon material prices paid to complete 1.6 million square feet during FY 2007/2008. No inflation factor is applied. Total area of double chip seal completed changes depending on the cost of materials. The budget amount is held constant.

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118000 - Crack Sealing - Use Asphaltic Material to Seal Surface Cracks In Pavement					
Product: A Linear Foot					
Costs:	$173,956	$131,270	$225,088	$195,919	$202,998
Products:	950,000	529,750	950,000	800,000	800,000
Work Hours:	3,057	1,748	3,057	2,600	2,600
Product Cost:	$0.18	$0.25	$0.24	$0.24	$0.25
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 118010 - Petromat Application - Apply Material to Streets to Reduce Water Penetration Into Base [DELETED]					
Product: A Thousand Square Feet					
Costs:	$35,778	$38,971	$35,942	$0	$0
Products:	300	278	300	0	0
Work Hours:	428	342	428	0	0
Product Cost:	$119.26	$140.18	$119.81	$0.00	$0.00
Work Hours/Product:	1.43	1.23	1.43	0.00	0.00
Activity 118020 - Marking of Damaged Pavement - Prior to Permanent Patching					
Product: A Project Location					
Costs:	$62,676	$36,200	$63,037	$36,053	$37,440
Products:	400	275	400	300	300
Work Hours:	900	486	900	500	500
Product Cost:	$156.69	$131.64	$157.59	$120.18	$124.80
Work Hours/Product:	2.25	1.77	2.25	1.67	1.67

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118030 - Sawing of Damaged Pavement - Prior to Permanent Patching					
Product: A Linear Foot					
Costs:	$108,612	$65,357	$109,186	$75,380	$78,131
Products:	112,500	48,671	112,500	49,000	49,000
Work Hours:	1,650	1,042	1,650	1,050	1,050
Product Cost:	$0.97	$1.34	$0.97	$1.54	$1.59
Work Hours/Product:	0.01	0.02	0.01	0.02	0.02
Activity 118040 - Permanent Patching - Remove and Replace Damaged Pavement Prior to Resurfacing (Up to Six (6) Inches)					
Product: A Square Foot					
Costs:	$968,660	$1,156,678	$832,242	$1,174,428	$1,209,608
Products:	200,000	309,847	200,000	310,000	310,000
Work Hours:	9,700	10,926	9,700	10,870	10,870
Product Cost:	$4.84	$3.73	$4.16	$3.79	$3.90
Work Hours/Product:	0.05	0.04	0.05	0.04	0.04
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	$301,990	$309,253	$307,678	$314,477
Products:	2,300	2,446	2,300	2,300	2,300
Work Hours:	1,270	1,582	1,270	1,370	1,370
Product Cost:	$129.67	$123.46	$134.46	$133.77	$136.73
Work Hours/Product:	0.55	0.65	0.55	0.60	0.60

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$476,532	$476,390	$527,975	$542,643
Products:	1,600	1,436	1,600	1,600	1,600
Work Hours:	3,760	3,739	3,760	4,200	4,200
Product Cost:	$278.00	$331.85	$297.74	$329.98	$339.15
Work Hours/Product:	2.35	2.60	2.35	2.63	2.63
Activity 118070 - Provide Advance Notice - Notify Residents and Post "No Parking" Signs for Resurfacing Streets					
Product: A Project Location					
Costs:	$44,366	$36,546	$44,640	$39,102	$40,593
Products:	300	276	300	280	280
Work Hours:	690	551	690	550	550
Product Cost:	$147.89	$132.41	$148.80	$139.65	$144.97
Work Hours/Product:	2.30	2.00	2.30	1.96	1.96
Activity 118080 - Facilities Maintenance - Maintain Corp Yard Facilities and Make Minor Repairs to Equipment and Tools					
Product: An Activity					
Costs:	$37,642	$18,849	$37,857	$20,923	$21,731
Products:	550	181	550	195	195
Work Hours:	560	286	560	310	310
Product Cost:	$68.44	$104.14	$68.83	$107.30	$111.44
Work Hours/Product:	1.02	1.58	1.02	1.59	1.59
Totals for Service Delivery Plan 11801 - Pavement Preventive Maintenance					
Costs:	**$2,174,732**	**$2,262,394**	**$2,133,635**	**$2,377,457**	**$2,447,621**
Hours:	**22,015**	**20,700**	**22,015**	**21,450**	**21,450**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118120 - Streets Reconstruction - Remove and Replace Full Depth of Asphalt On Streets (by Contractor)					
Product: A Thousand Square Feet					
Costs:	$187,733	$0	$9,200	$183,166	$186,022
Products:	25	0	25	25	25
Work Hours:	110	0	110	60	60
Product Cost:	$7,509.33	$0.00	$368.01	$7,326.63	$7,440.87
Work Hours/Product:	4.40	0.00	4.40	2.40	2.40
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	$0	$18,609	$100,549	$102,396
Products:	42	0	42	42	42
Work Hours:	240	0	240	200	200
Product Cost:	$2,468.85	$0.00	$443.08	$2,394.03	$2,438.00
Work Hours/Product:	5.71	0.00	5.71	4.76	4.76
Activity 118140 - Pavement Management System Survey - To Assess Street Condition					
Product: A Street Surveyed					
Costs:	$120,961	$119,756	$59,832	$73,289	$76,265
Products:	1,200	2,006	540	870	870
Work Hours:	1,642	1,544	723	950	950
Product Cost:	$100.80	$59.70	$110.80	$84.24	$87.66
Work Hours/Product:	1.37	0.77	1.34	1.09	1.09

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118150 - Temporary Asphaltic Patching - Place Asphalt In Potholes or Low Areas On Temporary Basis					
Product: A Square Foot					
Costs:	$35,206	$11,103	$35,397	$33,202	$34,440
Products:	4,400	1,047	4,400	4,000	4,000
Work Hours:	490	153	490	445	445
Product Cost:	$8.00	$10.60	$8.04	$8.30	$8.61
Work Hours/Product:	0.11	0.15	0.11	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	$173,813	$164,596	$207,983	$215,922
Products:	37,500	86,534	37,500	96,000	96,000
Work Hours:	2,400	2,601	2,400	2,985	2,985
Product Cost:	$4.37	$2.01	$4.39	$2.17	$2.25
Work Hours/Product:	0.06	0.03	0.06	0.03	0.03
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	$150,936	$168,309	$175,453	$180,645
Products:	55,000	43,818	55,000	45,000	45,000
Work Hours:	1,860	1,357	1,860	1,585	1,585
Product Cost:	$2.50	$3.44	$3.06	$3.90	$4.01
Work Hours/Product:	0.03	0.03	0.03	0.04	0.04

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118180 - Pavement Equipment Repair and Servicing					
Product: A Repair Made					
Costs:	$21,679	$2,132	$21,806	$6,014	$6,244
Products:	60	20	60	20	20
Work Hours:	300	32	300	80	80
Product Cost:	$361.31	$106.59	$363.43	$300.70	$312.22
Work Hours/Product:	5.00	1.62	5.00	4.00	4.00
Totals for Service Delivery Plan 11802 - Pavement Corrective Repairs					
Costs:	**$770,582**	**$457,740**	**$477,749**	**$779,655**	**$801,935**
Hours:	**7,042**	**5,688**	**6,123**	**6,305**	**6,305**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118220 - Silk Screen Fabrication - Traffic Signs					
Product: A Sign Fabricated					
Costs:	$9,400	$4,117	$9,454	$5,048	$5,234
Products:	475	183	475	400	400
Work Hours:	125	49	125	65	65
Product Cost:	$19.79	$22.50	$19.90	$12.62	$13.08
Work Hours/Product:	0.26	0.27	0.26	0.16	0.16
Activity 118230 - Hand Fabrication - Traffic Signs					
Product: A Sign Fabricated					
Costs:	$55,202	$52,542	$55,428	$55,785	$57,700
Products:	1,600	722	1,600	1,250	1,250
Work Hours:	570	517	570	630	630
Product Cost:	$34.50	$72.77	$34.64	$44.63	$46.16
Work Hours/Product:	0.36	0.72	0.36	0.50	0.50
Activity 118240 - Traffic Sign/Pole - New Installations					
Product: A Sign/Pole Installed					
Costs:	$19,884	$18,664	$19,979	$20,427	$21,144
Products:	380	161	380	220	220
Work Hours:	250	224	250	250	250
Product Cost:	$52.33	$115.93	$52.58	$92.85	$96.11
Work Hours/Product:	0.66	1.39	0.66	1.14	1.14

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118250 - Repair Damaged Traffic Sign/Pole					
Product: A Sign/Pole Repaired					
Costs:	$51,758	$56,195	$52,038	$63,690	$66,117
Products:	1,788	1,388	1,788	1,650	1,650
Work Hours:	760	786	760	910	910
Product Cost:	$28.95	$40.49	$29.10	$38.60	$40.07
Work Hours/Product:	0.43	0.57	0.43	0.55	0.55
Activity 118260 - Replace Traffic Sign/Pole					
Product: A Sign/Pole Replaced					
Costs:	$55,055	$51,960	$55,354	$46,277	$48,023
Products:	1,750	868	1,750	970	970
Work Hours:	810	703	810	660	660
Product Cost:	$31.46	$59.86	$31.63	$47.71	$49.51
Work Hours/Product:	0.46	0.81	0.46	0.68	0.68
Activity 118270 - Remove Traffic Sign/Pole					
Product: A Sign/Pole Removed					
Costs:	$12,539	$4,949	$12,612	$5,469	$5,680
Products:	140	71	140	75	75
Work Hours:	181	80	181	81	81
Product Cost:	$89.57	$69.71	$90.09	$72.91	$75.74
Work Hours/Product:	1.29	1.13	1.29	1.08	1.08

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118280 - Maintain Traffic Sign Area of the Hazardous Material Facility at the Corporation Yard					
Product: An Occasion					
Costs:	$4,962	$1,412	$4,992	$2,381	$2,475
Products:	50	7	50	10	10
Work Hours:	65	21	65	30	30
Product Cost:	$99.24	$201.75	$99.85	$238.15	$247.45
Work Hours/Product:	1.30	2.93	1.30	3.00	3.00
Activity 118290 - Traffic Sign Annual Inspection for Condition and Reflectivity					
Product: A Sign Inspected					
Costs:	$11,438	$1,997	$11,505	$2,703	$2,808
Products:	1,000	3,749	1,000	3,749	3,749
Work Hours:	165	31	165	40	40
Product Cost:	$11.44	$0.53	$11.50	$0.72	$0.75
Work Hours/Product:	0.17	0.01	0.17	0.01	0.01
Totals for Service Delivery Plan 11803 - Traffic Signs					
Costs:	**$220,239**	**$191,836**	**$221,363**	**$201,780**	**$209,180**
Hours:	**2,926**	**2,411**	**2,926**	**2,666**	**2,666**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118330 - Traffic Line Striping of City Streets					
Product: A Thousand Linear Feet					
Costs:	$95,612	$82,486	$96,048	$144,366	$149,493
Products:	860	585	860	995	995
Work Hours:	1,195	963	1,195	1,800	1,800
Product Cost:	$111.18	$141.01	$111.68	$145.09	$150.24
Work Hours/Product:	1.39	1.65	1.39	1.81	1.81
Activity 118340 - Pre-Marking/Cat Tracking Prior to Striping					
Product: A Location					
Costs:	$36,185	$22,447	$36,384	$27,299	$28,342
Products:	400	172	400	300	300
Work Hours:	525	335	525	395	395
Product Cost:	$90.46	$130.51	$90.96	$91.00	$94.47
Work Hours/Product:	1.31	1.94	1.31	1.32	1.32
Activity 118350 - Installation of Thermoplastic Crosswalks and Limit Bars					
Product: A Linear Foot					
Costs:	$28,300	$24,915	$28,428	$26,507	$27,445
Products:	11,000	9,489	11,000	9,000	9,000
Work Hours:	340	345	340	330	330
Product Cost:	$2.57	$2.63	$2.58	$2.95	$3.05
Work Hours/Product:	0.03	0.04	0.03	0.04	0.04

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118360 - Installation of Thermoplastic Street Legends On Street Pavement					
Product: A Legend Installed					
Costs:	$21,068	$23,009	$21,165	$25,301	$26,207
Products:	300	837	300	817	817
Work Hours:	260	306	260	320	320
Product Cost:	$70.23	$27.49	$70.55	$30.97	$32.08
Work Hours/Product:	0.87	0.36	0.87	0.39	0.39
Activity 118370 - Removal of Thermoplastic Crosswalks and Limit Bars					
Product: A Linear Foot					
Costs:	$10,932	$5,292	$11,058	$7,049	$7,327
Products:	8,000	9,908	8,000	8,000	8,000
Work Hours:	160	78	160	100	100
Product Cost:	$1.37	$0.53	$1.38	$0.88	$0.92
Work Hours/Product:	0.02	0.01	0.02	0.01	0.01
Activity 118380 - Removal of Thermoplastic Street Legends On Street Pavement					
Product: A Legend Removed					
Costs:	$9,468	$4,285	$9,475	$4,783	$4,966
Products:	30	85	30	54	54
Work Hours:	140	64	140	70	70
Product Cost:	$315.59	$50.41	$315.82	$88.58	$91.97
Work Hours/Product:	4.67	0.75	4.67	1.30	1.30

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118390 - Paint Crosswalks and Stop/Yield Limit Bars On Street Pavement					
Product: A Linear Foot					
Costs:	$38,200	$37,701	$38,378	$41,402	$42,802
Products:	30,000	22,691	30,000	25,000	25,000
Work Hours:	489	467	489	489	489
Product Cost:	$1.27	$1.66	$1.28	$1.66	$1.71
Work Hours/Product:	0.02	0.02	0.02	0.02	0.02
Activity 118400 - Paint Street Legends On Street Pavement					
Product: A Legend Painted					
Costs:	$39,610	$40,409	$39,792	$42,064	$43,490
Products:	1,400	1,661	1,400	1,600	1,600
Work Hours:	500	520	500	500	500
Product Cost:	$28.29	$24.33	$28.42	$26.29	$27.18
Work Hours/Product:	0.36	0.31	0.36	0.31	0.31
Activity 118410 - Removal of Painted Crosswalks and Limit Bars On Street Pavement					
Product: A Linear Foot					
Costs:	$7,596	$682	$7,642	$1,764	$1,833
Products:	10,000	1,195	10,000	3,000	3,000
Work Hours:	105	10	105	25	25
Product Cost:	$0.76	$0.57	$0.76	$0.59	$0.61
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118420 - Removal of Painted Legends On Street Pavement					
Product: A Legend Removed					
Costs:	$7,232	$530	$7,275	$2,474	$2,570
Products:	300	4	300	30	30
Work Hours:	100	9	100	35	35
Product Cost:	$24.11	$132.40	$24.25	$82.47	$85.67
Work Hours/Product:	0.33	2.25	0.33	1.17	1.17
Activity 118430 - Traffic Curb Painting - Red, Blue, Green, Etc.					
Product: A Linear Foot					
Costs:	$16,305	$10,606	$16,394	$20,190	$20,949
Products:	15,000	2,443	15,000	15,000	15,000
Work Hours:	230	143	230	270	270
Product Cost:	$1.09	$4.34	$1.09	$1.35	$1.40
Work Hours/Product:	0.02	0.06	0.02	0.02	0.02
Activity 118440 - Install Ceramic and Reflective Transportation Markers					
Product: A Reflector Placed					
Costs:	$35,717	$35,552	$35,867	$40,025	$41,354
Products:	6,500	3,774	6,500	4,000	4,000
Work Hours:	400	390	400	443	443
Product Cost:	$5.49	$9.42	$5.52	$10.01	$10.34
Work Hours/Product:	0.06	0.10	0.06	0.11	0.11

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118450 - Remove Traffic Markings On Street Pavement					
Product: A Linear Foot					
Costs:	$16,134	$-1	$16,227	$16,754	$17,403
Products:	25,000	0	25,000	25,000	25,000
Work Hours:	238	0	238	238	238
Product Cost:	$0.65	$0.00	$0.65	$0.67	$0.70
Work Hours/Product:	0.01	0.00	0.01	0.01	0.01
Activity 118460 - City-Owned Parking Lot Pavement Maintenance					
Product: A Parking Lot Maintained					
Costs:	$8,707	$17,425	$8,758	$9,990	$10,377
Products:	20	15	20	20	20
Work Hours:	121	250	121	136	136
Product Cost:	$435.37	$1,161.68	$437.90	$499.50	$518.87
Work Hours/Product:	6.05	16.63	6.05	6.78	6.78
Activity 118470 - Sign Shop - Maintenance of Facilities					
Product: An Activity					
Costs:	$8,618	$2,471	$8,669	$3,141	$3,263
Products:	50	15	50	20	20
Work Hours:	120	36	120	45	45
Product Cost:	$172.35	$164.74	$173.37	$157.05	$163.14
Work Hours/Product:	2.40	2.37	2.40	2.25	2.25

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118480 - Sign Shop - Equipment Repair					
Product: A Repair Made					
Costs:	$30,143	$23,610	$30,317	$24,820	$25,765
Products:	200	59	200	60	60
Work Hours:	447	341	447	345	345
Product Cost:	$150.72	$400.17	$151.58	$413.67	$429.41
Work Hours/Product:	2.24	5.78	2.24	5.75	5.75
Totals for Service Delivery Plan 11804 - Traffic Markings					
Costs:	**$409,827**	**$331,419**	**$411,877**	**$437,929**	**$453,588**
Hours:	**5,370**	**4,254**	**5,370**	**5,541**	**5,541**

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

1. Activity 118520 - Provide Temporary "No Parking" Signs: Approximately 25 locations exist in the City that require advance posting for no parking so the street sweeper can clean the street without obstacles. All of the locations require posting at least once per year; some require multiple postings.

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$266,145	$239,143	$262,849	$273,038
Products:	9,900	9,569	9,900	9,900	9,900
Work Hours:	3,530	3,685	3,530	3,755	3,755
Product Cost:	$24.02	$27.81	$24.16	$26.55	$27.58
Work Hours/Product:	0.36	0.39	0.36	0.38	0.38
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	$1,334	$5,858	$1,386	$1,440
Products:	25	12	25	12	12
Work Hours:	90	21	90	20	20
Product Cost:	$233.02	$111.18	$234.33	$115.49	$119.96
Work Hours/Product:	3.60	1.75	3.60	1.67	1.67
Activity 118530 - Weekly Sweep of City-Owned Parking Lots					
Product: A Lot Swept					
Costs:	$19,530	$14,712	$19,642	$18,209	$18,915
Products:	875	875	875	875	875
Work Hours:	291	205	291	260	260
Product Cost:	$22.32	$16.81	$22.45	$20.81	$21.62
Work Hours/Product:	0.33	0.23	0.33	0.30	0.30

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118540 - Heavy Leaf Drop Pick Up - To Assist Sweepers In Completing Scheduled Routes During Times the City Experiences Heavy Leaf Drop					
Product: A Cubic Yard					
Costs:	$21,588	$24,162	$21,710	$31,371	$32,571
Products:	400	432	400	600	600
Work Hours:	330	338	330	450	450
Product Cost:	$53.97	$55.93	$54.28	$52.28	$54.29
Work Hours/Product:	0.83	0.78	0.83	0.75	0.75
Activity 118550 - Haul Street Sweepings and Other Debris from the Corporation Yard's Sweeping Bin Area					
Product: A Cubic Yard					
Costs:	$7,904	$6,203	$7,949	$8,268	$8,588
Products:	5,500	4,905	5,500	6,000	6,000
Work Hours:	119	95	119	120	120
Product Cost:	$1.44	$1.26	$1.45	$1.38	$1.43
Work Hours/Product:	0.02	0.02	0.02	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	$17,286	$23,106	$19,096	$19,815
Products:	130	149	130	150	150
Work Hours:	350	272	350	275	275
Product Cost:	$176.76	$116.02	$177.74	$127.31	$132.10
Work Hours/Product:	2.69	1.83	2.69	1.83	1.83

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118570 - Clean and Maintain City Roadsides and Easements to Reduce Hazards to Pedestrians and Vehicles					
Product: An Occasion					
Costs:	$25,858	$26,602	$25,946	$33,250	$34,279
Products:	25	25	25	30	30
Work Hours:	240	269	240	326	326
Product Cost:	$1,034.31	$1,064.10	$1,037.84	$1,108.35	$1,142.65
Work Hours/Product:	9.60	10.74	9.60	10.87	10.87
Activity 118580 - Repair Walkways, Guardrails, Barricades and Fences to Reduce Hazards and Allow Safe Passage					
Product: A Location					
Costs:	$15,740	$7,206	$15,826	$8,131	$8,407
Products:	30	6	30	12	12
Work Hours:	235	93	235	100	100
Product Cost:	$524.68	$1,200.98	$527.54	$677.56	$700.59
Work Hours/Product:	7.83	15.45	7.83	8.33	8.33
Activity 118590 - Minor Equipment Repair and Servicing - Including Daily Safety Inspections					
Product: A Repair Made					
Costs:	$21,216	$17,871	$21,336	$20,251	$21,035
Products:	20	7	20	20	20
Work Hours:	325	271	325	300	300
Product Cost:	$1,060.81	$2,553.04	$1,066.81	$1,012.56	$1,051.74
Work Hours/Product:	16.25	38.71	16.25	15.00	15.00
Totals for Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way					
Costs:	**$378,416**	**$381,523**	**$380,517**	**$402,811**	**$418,089**
Hours:	**5,510**	**5,247**	**5,510**	**5,606**	**5,606**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118630 - Unscheduled Street Repairs - Due to Hazardous Condition					
Product: A Repair					
Costs:	$7,978	$15,519	$8,016	$14,949	$15,493
Products:	20	40	20	40	40
Work Hours:	100	231	100	195	195
Product Cost:	$398.88	$387.97	$400.78	$373.73	$387.32
Work Hours/Product:	5.00	5.77	5.00	4.88	4.88
Activity 118640 - Temporary Traffic Controls - Unplanned Placing of Cones, Barricades, Etc.					
Product: An Occasion					
Costs:	$6,720	$3,045	$6,759	$5,516	$5,693
Products:	30	12	30	30	30
Work Hours:	100	47	100	60	60
Product Cost:	$224.02	$253.77	$225.29	$183.88	$189.78
Work Hours/Product:	3.33	3.88	3.33	2.00	2.00
Activity 118650 - Unscheduled Street Sweeping - Per Request Within Two (2) Working Days of Notification					
Product: An Occasion					
Costs:	$1,936	$2,594	$1,899	$2,079	$2,118
Products:	110	34	110	30	30
Work Hours:	30	36	30	32	32
Product Cost:	$17.60	$76.29	$17.26	$69.31	$70.61
Work Hours/Product:	0.27	1.06	0.27	1.07	1.07

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118660 - Hazardous Debris Removal - Removal of Objects from Vehicle, Bike Lanes Within Three (3) Hours of Notification					
Product: An Occasion					
Costs:	$9,212	$15,920	$9,244	$12,910	$13,391
Products:	0	175	0	150	150
Work Hours:	140	232	140	190	190
Product Cost:	$0.00	$90.97	$0.00	$86.07	$89.28
Work Hours/Product:	0.00	1.33	0.00	1.27	1.27
Activity 118670 - Walkways, Guardrails, Barricades and Fences - Unplanned Cleaning or Hazardous Conditions					
Product: A Repair					
Costs:	$1,765	$13,212	$1,775	$14,814	$15,279
Products:	1	31	1	30	30
Work Hours:	24	145	24	150	150
Product Cost:	$1,764.52	$426.20	$1,775.05	$493.80	$509.28
Work Hours/Product:	24.00	4.69	24.00	5.00	5.00
Activity 118680 - Graffiti Abatement - Removal of Obscene/Racial Graffiti Within One (1) Working Day of Notification					
Product: A Location					
Costs:	$10,966	$814	$11,027	$883	$916
Products:	100	4	100	4	4
Work Hours:	175	12	175	12	12
Product Cost:	$109.66	$203.49	$110.27	$220.84	$228.97
Work Hours/Product:	1.75	2.88	1.75	3.00	3.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118690 - Sign Repairs - Repair Traffic Signs/Poles that Present a Hazard Within Three (3) Hours of Notification					
Product: An Occasion					
Costs:	$916	$595	$922	$1,746	$1,815
Products:	1	5	1	11	11
Work Hours:	12	9	12	22	22
Product Cost:	$916.09	$119.09	$921.65	$158.77	$164.97
Work Hours/Product:	12.00	1.76	12.00	2.00	2.00
Totals for Service Delivery Plan 11806 - Emergency Response					
Costs:	**$39,492**	**$51,700**	**$39,640**	**$52,898**	**$54,705**
Hours:	**581**	**711**	**581**	**661**	**661**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118740 - Provide Temporary Traffic Controls - Planned Events [DELETED - Moved to 118720 and 118730]					
Product: An Occasion					
Costs:	$24,736	$9,762	$24,878	$0	$0
Products:	150	198	150	0	0
Work Hours:	370	272	370	0	0
Product Cost:	$164.91	$49.30	$165.85	$0.00	$0.00
Work Hours/Product:	2.47	1.37	2.47	0.00	0.00
Activity 118750 - Plan Checking - Staff Review of Plans for Developments and City Projects per Request					
Product: A Plan Checked					
Costs:	$15,562	$1,602	$15,654	$1,485	$1,543
Products:	100	20	100	20	20
Work Hours:	220	27	220	20	20
Product Cost:	$155.62	$80.09	$156.54	$74.25	$77.14
Work Hours/Product:	2.20	1.33	2.20	1.00	1.00
Activity 118760 - Field Checking - On-Site Staff Surveys for Developments and City Projects per Request					
Product: An Occasion					
Costs:	$14,804	$24,390	$14,891	$22,085	$23,121
Products:	100	163	100	160	160
Work Hours:	210	303	210	300	303
Product Cost:	$148.04	$149.63	$148.91	$138.03	$144.51
Work Hours/Product:	2.10	1.86	2.10	1.88	1.89

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118770 - Graffiti Abatement - Non-Emergency, Non-Obscene or Racial Contents Within Two (2) Work Days of Notification					
Product: An Occasion					
Costs:	$40,694	$77,200	$40,942	$92,710	$96,114
Products:	520	743	520	1,000	1,000
Work Hours:	550	1,022	550	1,200	1,200
Product Cost:	$78.26	$103.90	$78.74	$92.71	$96.11
Work Hours/Product:	1.06	1.38	1.06	1.20	1.20
Activity 118780 - Remove Debris from Streets - Non-Hazardous Within Two (2) Work Days of Notification					
Product: An Occasion					
Costs:	$17,382	$12,447	$17,478	$13,474	$13,990
Products:	225	116	225	120	120
Work Hours:	274	190	274	204	204
Product Cost:	$77.25	$107.30	$77.68	$112.29	$116.58
Work Hours/Product:	1.22	1.64	1.22	1.70	1.70
Activity 118790 - Remove Abandoned Shopping Carts as Debris - Non-Hazardous					
Product: An Occasion					
Costs:	$9,636	$16,373	$9,691	$75,518	$78,420
Products:	200	251	200	700	700
Work Hours:	150	261	150	1,150	1,150
Product Cost:	$48.18	$65.23	$48.45	$107.88	$112.03
Work Hours/Product:	0.75	1.04	0.75	1.64	1.64

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118720 - Provide Temporary Traffic Controls - Billable					
Product: A Billable Occasion					
Costs:	$0	$0	$0	$5,636	$5,854
Products:	0	0	0	40	40
Work Hours:	0	0	0	84	84
Product Cost:	$0.00	$0.00	$0.00	$140.90	$146.35
Work Hours/Product:	0.00	0.00	0.00	2.10	2.10
Activity 118730 - Provide Temporary Traffic Control - Non-Billable					
Product: A Non-Billable Occasion					
Costs:	$0	$0	$0	$14,959	$15,539
Products:	0	0	0	160	160
Work Hours:	0	0	0	216	216
Product Cost:	$0.00	$0.00	$0.00	$93.49	$97.12
Work Hours/Product:	0.00	0.00	0.00	1.35	1.35
Totals for Service Delivery Plan 11807 - Service Response					
Costs:	**$122,815**	**$141,774**	**$123,534**	**$225,867**	**$234,580**
Hours:	**1,774**	**2,074**	**1,774**	**3,174**	**3,177**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118840 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$136,342	$117,611	$144,973	$168,442	$174,096
Products:	1,395	1,214	1,395	1,670	1,670
Work Hours:	1,395	1,214	1,395	1,670	1,670
Product Cost:	$97.74	$96.92	$103.92	$100.86	$104.25
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 118850 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$55,673	$80,760	$56,217	$73,991	$77,099
Products:	900	1,224	900	1,113	1,113
Work Hours:	900	1,224	900	1,113	1,113
Product Cost:	$61.86	$65.98	$62.46	$66.48	$69.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 118860 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 118880]					
Product: A Training Completed					
Costs:	$107,961	$121,565	$108,928	$0	$0
Products:	720	817	720	0	0
Work Hours:	1,620	1,690	1,620	0	0
Product Cost:	$149.95	$148.79	$151.29	$0.00	$0.00
Work Hours/Product:	2.25	2.07	2.25	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 118870 - Certification/Commercial Licenses Differential [DELETED]					
Product: A Certificate/License					
Costs:	$20,463	$199	$20,463	$0	$0
Products:	24	0	24	0	0
Work Hours:	0	0	0	0	0
Product Cost:	$852.63	$0.00	$852.63	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 118880 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$62,007	$64,270
Products:	0	0	0	27	27
Work Hours:	0	0	0	820	820
Product Cost:	$0.00	$0.00	$0.00	$2,296.56	$2,380.38
Work Hours/Product:	0.00	0.00	0.00	30.37	30.37
Activity 118890 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$56,099	$58,258
Products:	0	0	0	30	30
Work Hours:	0	0	0	810	810
Product Cost:	$0.00	$0.00	$0.00	$1,869.98	$1,941.93
Work Hours/Product:	0.00	0.00	0.00	27.00	27.00
Totals for Service Delivery Plan 11808 - Management and Support Services					
Costs:	**$320,438**	**$320,136**	**$330,581**	**$360,540**	**$373,723**
Hours:	**3,915**	**4,128**	**3,915**	**4,413**	**4,413**

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 118	**Costs:**	**$4,436,541**	**$4,138,521**	**$4,118,896**	**$4,838,937**	**$4,993,419**
	Hours:	**49,133**	**45,211**	**48,214**	**49,816**	**49,819**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 118 Pavement Operations						
4500 - 01	Salaries - Regular	$1,557,233	$1,283,345	$1,501,749	$1,558,948	$1,589,980
4500 - 03	Salaries - Casual/Seasonal	$0	$68,242	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$675	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$12,000	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$161	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$2,060	$18,040	$2,018	$5,365	$5,475
4503 - 03	Overtime - Casual/Seasonal	$0	$1,932	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$21,964	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$20,463	$19,023	$20,463	$19,000	$19,000
4525 - 09	Leaves - Mgmt Admin	$0	$906	$0	$0	$0
4525 - 11	Leaves - Other	$0	$12,013	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$47,240	$62,907
4537 - 01	Regular Time Leave Additives - Regular	$279,128	$241,820	$273,427	$285,233	$291,711
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$130	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$52,168	$44,357	$45,866	$56,224	$47,407
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$1,797	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$75	$652	$67	$210	$176
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$43	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$345,765	$320,208	$384,292	$399,421	$427,129
4547 - 01	Regular Time Insurance & Other - Regular	$352,732	$312,042	$363,881	$402,790	$443,664
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$5,028	$0	$0	$0
Salaries & Benefits Subtotal		**$2,609,624**	**$2,364,377**	**$2,591,762**	**$2,774,431**	**$2,887,448**
5010	Supplies, Vehicles/Motor Equip	$152	$413	$152	$350	$355
5011	Parts, Vehicles & Motor Equip	$2,334	$4,830	$2,334	$500	$508
5012	Bldg Maint Matls & Supplies	$2,233	$2,328	$2,233	$2,300	$2,335
5015	Books & Publications	$81	$0	$81	$0	$0
5020	Chemicals	$0	$24,051	$0	$20,000	$20,300
5025	Clothing, Uniforms & Access	$6,496	$6,799	$6,496	$6,800	$6,902
5040	Advertising Services	$0	$133	$0	$150	$152

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 118 Pavement Operations						
5065	Construction Services	$464,028	$188,333	$219,413	$451,615	$458,389
5070	Consultants	$0	$2,868	$0	$0	$0
5072	Engineering Services	$20,351	$0	$1,102	$20,351	$20,656
5095	Electrical Parts & Supplies	$363	$120	$363	$200	$203
5100 - 02	Misc Equip Maint & Repair - Materials	$4,618	$0	$4,618	$0	$0
5102	Miscellaneous Equipment Parts	$112	$7,665	$112	$5,500	$5,583
5105	Equipment Rental/Lease	$4,263	$776	$4,263	$1,000	$1,015
5120	Financial Services	$0	$943	$0	$0	$0
5125	Supplies, Fire Protection	$61	$261	$61	$100	$102
5130	Supplies, First Aid	$812	$1,734	$812	$1,400	$1,421
5131	Supplies, Safety	$9,845	$10,158	$9,845	$10,100	$10,251
5145	Fuel, Oil & Lubricants	$2,329	$2,565	$2,329	$2,600	$2,678
5155	General Supplies	$17,762	$24,214	$17,762	$20,000	$20,300
5165	Services Maintain Land Improv	$20,533	$14,616	$20,533	$15,850	$16,088
5170	Hand Tools	$3,400	$11,596	$3,400	$5,000	$5,075
5175	HazMat Disposal	$9,135	$11,617	$9,135	$9,135	$9,272
5210	Laundry & Cleaning Services	$10,658	$9,569	$10,658	$10,400	$10,556
5230	Materials - Land Improve	$690,743	$775,337	$690,743	$812,307	$824,491
5240	Miscellaneous Services	$1,117	$449	$1,117	$500	$508
5260	Photo Equip & Supplies	$558	$847	$558	$800	$812
5275	Postage	$1,320	$1,202	$1,320	$1,200	$1,218
5277	Mailing & Delivery Services	$284	$96	$284	$175	$178
5357	Supplies, Office	$2,334	$1,645	$2,334	$1,700	$1,726
5375	Training and Conferences	$406	$4,957	$406	$4,500	$4,568
5402	Utilities - Cell Phones	$0	$59	$0	$0	$0
Purchased Goods & Services Subtotal		**$1,276,330**	**$1,110,178**	**$1,012,466**	**$1,404,532**	**$1,425,639**
5235	Miscellaneous Equipment	$1,320	$0	$1,320	$0	$0
Property & Capital Outlay Subtotal		**$1,320**	**$0**	**$1,320**	**$0**	**$0**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 118 Pavement Operations						
6005	Meetings	$0	$70	$0	$70	$71
6014	Car Allowance	$4,175	$2,880	$4,175	$3,720	$3,776
6030	Membership Fees	$61	$120	$61	$60	$60
6045	Special Events	$0	-$280	$0	$0	$0
6055 - 01	Taxes & Licenses - Misc	$66	$256	$66	$301	$306
6460	Budgeted Operating Costs	-$120,300	$0	-$140,000	$0	$0
Miscellaneous Expenditures Subtotal		**-$115,998**	**$3,046**	**-$135,698**	**$4,151**	**$4,212**
6502	Cell Phone Equip Rental	$2,579	$1,485	$1,339	$374	$412
6503	Fleet Rental	$562,382	$563,762	$565,080	$571,476	$588,621
6504	Misc Office Equip Rental	$453	$453	$0	$0	$0
6507	Computer Services Rental	$31,447	$31,447	$11,908	$12,325	$12,756
6508	Facilities Rent	$38,903	$38,903	$39,302	$39,830	$41,344
6510	Print Shop Charges	$8,255	$3,623	$8,304	$913	$921
6511	Radio & Pagers Rental	$11,305	$11,305	$12,811	$13,260	$13,724
6512	Phone Equip Rental	$5,165	$5,165	$4,189	$4,336	$4,487
6513	Mail Services Rental	$2,206	$2,206	$2,194	$2,271	$2,351
6523	Furniture Rental	$1,013	$1,013	$2,197	$2,929	$3,139
6530	Application Support Rental	$1,559	$1,559	$1,722	$1,782	$1,844
Internal Service Charges Subtotal		**$665,267**	**$660,920**	**$649,047**	**$649,496**	**$669,599**
6550	Pool Car Use - Usage Based	$0	$0	$0	$1,737	$1,789
6551	Print Shop Use - Usage Based	$0	$0	$0	$3,623	$3,749
6552	Cell Phone Use - Usage Based	$0	$0	$0	$967	$982
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$6,327**	**$6,520**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
7900 - 03	Transfers Out - General Fund - General	$3,098,975	$0	$2,309,015	$0	$0
7900 - 28	Transfers Out - Gas Tax Fund	-$2,200,000	$0	-$1,500,000	$0	$0

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
7900 - 30 Transfers Out - Traffic Congestion Relief Fund	-$560,569	$0	-$89,798	$0	$0
7900 - 81 Transfers Out - Infra Fund - General Assets	-$338,406	$0	-$719,217	$0	$0
Transfers Out Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Program 118 Total	**$4,436,541**	**$4,138,521**	**$4,118,896**	**$4,838,937**	**$4,993,419**

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.

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 and six (6) City Fire Stations 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 six (6) Fire Stations.

Notes

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

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Median island plant material areas are free of litter and debris, providing positive visual appeal as determined by quarterly quality surveys (on a scale of 1 to 10).	C					
- Percent [DELETED]		50.00%	52.00%	50.00%	NA	NA
- Square Yards of Plant Material Maintained (Inventory)		2,821,000.00	3,249,770.00	2,821,000.00	256,444.00	256,444.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**5.20**	**5.20**
Q2. Median island plant material areas have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C					
- Percent [DELETED]		50.00%	57.00%	50.00%	NA	NA
- Square Yards of Plant Material Maintained (Inventory)		2,821,000.00	2,879,940.00	2,821,000.00	256,444.00	256,444.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**5.50**	**5.50**
Q3. 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 [DELETED]		75.00%	75.00%	75.00%	NA	NA
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**7.20**	**7.20**
Q4. Hardscape and elevator areas are clean at Sunnyvale's Multimodal Transit Station based on quarterly quality surveys.	I					
- Percent [DELETED]		80.00%	78.00%	80.00%	NA	NA
- Square Yards of Multimodal Hardscape Maintained		24,215.00	24,215.00	24,215.00	24,215.00	24,215.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**8.00**	**8.00**
Q5. Sunnyvale Multimodal Transit Station landscape areas are clean and weed free based on quarterly quality surveys.	I					
- Percent [DELETED]		80.00%	73.00%	80.00%	NA	NA
- Square Yards of Multimodal Landscape Maintained (Inventory)		1,135.00	1,135.00	1,135.00	1,135.00	1,135.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**7.60**	**7.36**
Q6. Customers are satisfied with the condition, appearance and timely response of City Roadsides, Median Landscape services. [DELETED]	I					
- Percent		**70.00%**	**68.00%**	**70.00%**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q7. Percent of residents who rate the overall quality of Roadside and Median Right-of-Way Services as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**93.00%**	**93.00%**
Q8. Percent of residents who rate the overall quality of Roadside and Median Right-of-Way Services as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**68.00%**	**68.00%**
Q9. Fire station landscaping areas have healthy growth patterns indicative to specific species as determined by quarterly quality surveys.	D					
- Percent [DELETED]		75.00%	77.00%	75.00%	NA	NA
- Square Yards of Fire Station Landscape Maintained		16,187.00	16,187.00	16,187.00	16,187.00	16,187.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**7.50**	**7.50**
Productivity						
P1. Median island trees are pruned each fiscal year for structural integrity and liability mitigation.	I					
- Percent of Total Inventory		**19.00%**	**16.50%**	**19.00%**	**16.50%**	**16.50%**
- Number of Trees Pruned		865.00	739.00	865.00	739.00	739.00
P2. Median island shrubs are pruned each fiscal year.	D					
- Percent of Total Inventory		**56.00%**	**55.90%**	**56.00%**	**55.90%**	**55.90%**
- Number of Shrubs Pruned		13,872.00	13,808.00	13,872.00	13,808.00	13,808.00
P3. Median island ground cover is edged four (4) times each fiscal year.	D					
- Percent of Total Inventory		**67.00%**	**60.00%**	**67.00%**	**67.00%**	**67.00%**
- Square Yards of Ground Cover Edged (Inventory)		350,349.00	313,791.00	350,349.00	130,861.00	130,861.00
Cost Effectiveness						
C1. The cost per irrigation system repair will not exceed the planned cost.	I					
- Cost of an Irrigation Repair		**$41.23**	**$55.31**	**$42.08**	**$55.31**	**$55.31**
- Number of Repairs Per Year		1,149.00	938.00	1,149.00	938.00	938.00

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Financial						
F1. Actual total expenditures for Roadside and Median Landscape Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,412,582.00	$1,345,344.00	$1,441,646.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216000 - Conduct Route Inspections to Identify Issues Requiring Maintenance or Repair					
Product: A Route Inspection Performed					
Costs:	$24,899	$22,491	$25,658	$26,499	$27,495
Products:	270	230	270	270	270
Work Hours:	374	330	374	370	370
Product Cost:	$92.22	$97.79	$95.03	$98.14	$101.83
Work Hours/Product:	1.39	1.43	1.39	1.37	1.37
Activity 216010 - Landscaping Electrical Power					
Product: A Kilowatt of Power Consumed					
Costs:	$3,039	$3,305	$3,045	$3,247	$3,250
Products:	1,700	2,045	1,700	2,045	2,045
Work Hours:	1	1	1	1	1
Product Cost:	$1.79	$1.62	$1.79	$1.59	$1.59
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 216020 - Landscaping Water					
Product: A Hundred Cubic Feet of Water Consumed					
Costs:	$47,165	$50,597	$47,171	$58,950	$63,956
Products:	28,000	23,796	28,000	24,000	24,000
Work Hours:	1	3	1	1	1
Product Cost:	$1.68	$2.13	$1.68	$2.46	$2.66
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216320 - Visually Inspect Irrigation Systems					
Product: An Inspection Completed					
Costs:	$31,279	$26,503	$31,848	$27,444	$28,475
Products:	1,399	1,404	1,399	1,400	1,400
Work Hours:	595	470	595	470	470
Product Cost:	$22.36	$18.88	$22.76	$19.60	$20.34
Work Hours/Product:	0.42	0.33	0.42	0.34	0.34
Activity 216330 - Computer Irrigation System Programming and Repair					
Product: A Controller Programmed or Repaired					
Costs:	$42,021	$42,022	$42,664	$41,314	$42,804
Products:	1,222	846	1,222	850	850
Work Hours:	611	493	611	520	520
Product Cost:	$34.39	$49.67	$34.91	$48.60	$50.36
Work Hours/Product:	0.50	0.58	0.50	0.61	0.61
Activity 216340 - Repairing Irrigation Lines, Heads and Valves					
Product: An Irrigation Repair					
Costs:	$47,376	$51,877	$48,093	$52,483	$54,328
Products:	1,149	938	1,149	938	938
Work Hours:	901	914	901	905	905
Product Cost:	$41.23	$55.31	$41.86	$55.95	$57.92
Work Hours/Product:	0.78	0.97	0.78	0.96	0.96

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216350 - Manual Irrigation of Trees and Plantings					
Product: A Tree or Plant Watered					
Costs:	$0	$0	$0	$15,125	$15,713
Products:	0	0	0	10,166	10,166
Work Hours:	0	0	0	320	320
Product Cost:	$0.00	$0.00	$0.00	$1.49	$1.55
Work Hours/Product:	0.00	0.00	0.00	0.03	0.03
Activity 216370 - Pruning Trees					
Product: A Tree Pruned					
Costs:	$63,513	$46,899	$64,426	$59,892	$62,135
Products:	865	739	865	865	865
Work Hours:	1,290	939	1,290	1,150	1,150
Product Cost:	$73.43	$63.46	$74.48	$69.24	$71.83
Work Hours/Product:	1.49	1.27	1.49	1.33	1.33
Activity 216380 - Tree Removal and Replacement					
Product: A Tree Replaced					
Costs:	$6,724	$6,753	$6,797	$6,923	$7,148
Products:	23	46	23	35	35
Work Hours:	94	136	94	105	105
Product Cost:	$292.36	$146.80	$295.54	$197.81	$204.24
Work Hours/Product:	4.09	2.95	4.09	3.00	3.00

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216390 - Tree Fertilization, Sucker Removal, Watering and Restaking					
Product: A Tree Serviced					
Costs:	$8,730	$8,928	$8,945	$1,245	$1,287
Products:	444	2,201	444	50	50
Work Hours:	175	197	175	20	20
Product Cost:	$19.66	$4.06	$20.15	$24.91	$25.73
Work Hours/Product:	0.39	0.09	0.39	0.40	0.40
Activity 216410 - Pruning Shrubs					
Product: A Shrub Pruned					
Costs:	$144,249	$151,816	$146,218	$156,335	$161,980
Products:	13,872	13,808	13,872	13,872	13,872
Work Hours:	3,176	3,152	3,176	3,175	3,175
Product Cost:	$10.40	$10.99	$10.54	$11.27	$11.68
Work Hours/Product:	0.23	0.23	0.23	0.23	0.23
Activity 216420 - Shrub Removal and Replacement					
Product: A Shrub Replaced					
Costs:	$20,012	$17,812	$20,297	$17,764	$18,307
Products:	830	351	830	500	500
Work Hours:	333	279	333	275	275
Product Cost:	$24.11	$50.75	$24.45	$35.53	$36.61
Work Hours/Product:	0.40	0.79	0.40	0.55	0.55

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216430 - Shrub Fertilization, Snail Bait and Watering					
Product: A Shrub Serviced					
Costs:	$7,871	$5,468	$7,998	$1,245	$1,287
Products:	940	2,984	940	105	105
Work Hours:	175	127	175	20	20
Product Cost:	$8.37	$1.83	$8.51	$11.86	$12.25
Work Hours/Product:	0.19	0.04	0.19	0.19	0.19
Activity 216440 - Weed Removal and Control					
Product: A Thousand Square Yards of Landscape Area Weeded					
Costs:	$128,489	$121,161	$130,024	$126,835	$131,571
Products:	2,821	2,880	2,821	2,850	2,850
Work Hours:	2,764	2,596	2,764	2,570	2,570
Product Cost:	$45.55	$42.07	$46.09	$44.50	$46.17
Work Hours/Product:	0.98	0.90	0.98	0.90	0.90
Activity 216450 - Herbicide Program, Weed Prevention or Control					
Product: A Thousand Square Yards of Landscaping Area Sprayed					
Costs:	$38,522	$33,762	$39,094	$34,818	$35,959
Products:	574	390	574	511	511
Work Hours:	607	511	607	542	542
Product Cost:	$67.14	$86.47	$68.14	$68.12	$70.35
Work Hours/Product:	1.06	1.31	1.06	1.06	1.06

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216460 - Litter/Debris Control					
Product: A Thousand Square Yards of Landscape Area Littered					
Costs:	$129,240	$130,406	$130,789	$126,825	$131,650
Products:	2,821	3,250	2,821	2,800	2,800
Work Hours:	2,845	2,942	2,845	2,580	2,580
Product Cost:	$45.81	$40.13	$46.36	$45.29	$47.02
Work Hours/Product:	1.01	0.91	1.01	0.92	0.92
Activity 216470 - Edge Ground Cover					
Product: A Hundred Square Yards of Streetscape Groundcover Edged					
Costs:	$102,460	$116,662	$103,762	$118,866	$123,196
Products:	3,503	4,154	3,503	3,503	3,503
Work Hours:	2,303	2,356	2,303	2,300	2,300
Product Cost:	$29.25	$28.08	$29.62	$33.93	$35.17
Work Hours/Product:	0.66	0.57	0.66	0.66	0.66
Activity 216480 - Ground Cover Removal and Replacement					
Product: A Hundred Square Yards of Median Groundcover Replacement					
Costs:	$22,527	$20,746	$22,840	$23,989	$24,785
Products:	26	26	26	25	25
Work Hours:	427	398	427	400	400
Product Cost:	$879.63	$808.18	$891.82	$959.54	$991.42
Work Hours/Product:	16.67	15.51	16.67	16.00	16.00

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216490 - Ground Cover Fertilization, Snail Bait, and Hand Watering					
Product: A Hundred Square Yards of Median Groundcover Serviced					
Costs:	$5,432	$4,476	$5,486	$1,645	$1,709
Products:	11	6	11	3	3
Work Hours:	141	97	141	35	35
Product Cost:	$493.85	$810.90	$498.75	$548.20	$569.52
Work Hours/Product:	12.77	17.49	12.77	11.67	11.67
Activity 216500 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities					
Product: A Square Yard of Turf Serviced					
Costs:	$7,197	$6,294	$7,320	$7,427	$7,684
Products:	36,348	33,975	36,348	36,348	36,348
Work Hours:	162	148	162	160	160
Product Cost:	$0.20	$0.19	$0.20	$0.20	$0.21
Work Hours/Product:	0.00	0.00	0.00	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	$17,569	$25,501	$21,201	$22,003
Products:	3,783	3,637	3,783	3,783	3,783
Work Hours:	521	362	521	380	380
Product Cost:	$6.64	$4.83	$6.74	$5.60	$5.82
Work Hours/Product:	0.14	0.10	0.14	0.10	0.10

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216520 - Perform Weed Control and Cleaning on Pork Chop Areas					
Product: A Pork Chop Island Serviced					
Costs:	$8,424	$8,688	$8,507	$9,160	$9,473
Products:	472	508	472	508	508
Work Hours:	169	176	169	174	174
Product Cost:	$17.85	$17.10	$18.02	$18.03	$18.65
Work Hours/Product:	0.36	0.35	0.36	0.34	0.34
Activity 216530 - Perform Weed Control and Cleaning On Sidewalks and Curbs					
Product: A Hundred Square Yards of Sidewalk Area Serviced					
Costs:	$17,978	$17,651	$18,202	$19,527	$20,238
Products:	1,102	1,199	1,102	1,100	1,100
Work Hours:	365	360	365	350	350
Product Cost:	$16.31	$14.72	$16.51	$17.75	$18.40
Work Hours/Product:	0.33	0.30	0.33	0.32	0.32
Activity 216540 - Perform Weed Control On Bike Lanes					
Product: A Mile of Bike Lane Serviced					
Costs:	$10,329	$9,156	$10,398	$10,319	$10,624
Products:	151	158	151	157	157
Work Hours:	130	124	130	125	125
Product Cost:	$68.41	$58.09	$68.86	$65.80	$67.75
Work Hours/Product:	0.86	0.78	0.86	0.80	0.80

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

Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216550 - Miscellaneous Median Services - Vandalism Repair, Accident Clean-up/Repair and Special Projects					
Product: A Work Hour					
Costs:	$28,690	$20,922	$29,137	$21,291	$22,016
Products:	548	382	548	380	380
Work Hours:	548	382	548	380	380
Product Cost:	$52.35	$54.76	$53.17	$56.03	$57.94
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 216560 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 216360]					
Product: A Training Session Attended					
Costs:	$35,720	$39,479	$36,452	$0	$0
Products:	538	416	538	0	0
Work Hours:	686	683	686	0	0
Product Cost:	$66.39	$94.90	$67.75	$0.00	$0.00
Work Hours/Product:	1.28	1.64	1.28	0.00	0.00
Activity 216570 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$21,168	$27,761	$21,442	$18,430	$19,221
Products:	394	416	394	325	325
Work Hours:	394	416	394	325	325
Product Cost:	$53.73	$66.67	$54.42	$56.71	$59.14
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216580 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$87,428	$66,818	$93,828	$102,185	$105,654
Products:	1,016	766	1,016	1,060	1,060
Work Hours:	1,016	766	1,016	1,060	1,060
Product Cost:	$86.05	$87.23	$92.35	$96.40	$99.67
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 216590 - Monitor Central Expressway Landscape Contract					
Product: Acres Maintained					
Costs:	$4,221	$4,013	$4,232	$4,240	$4,307
Products:	1	0	1	1	1
Work Hours:	2	0	2	2	2
Product Cost:	$3,246.74	$0.00	$3,255.75	$3,261.86	$3,313.41
Work Hours/Product:	1.54	0.00	1.54	1.54	1.54
Activity 216600 - Traffic Signal Sight Clearance					
Product: A Site Cleared					
Costs:	$12,363	$3,044	$12,616	$13,307	$13,774
Products:	92	10	92	92	92
Work Hours:	277	63	277	277	277
Product Cost:	$134.38	$304.39	$137.13	$144.64	$149.72
Work Hours/Product:	3.01	6.25	3.01	3.01	3.01

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216360 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$28,473	$29,545
Products:	0	0	0	12	12
Work Hours:	0	0	0	502	502
Product Cost:	$0.00	$0.00	$0.00	$2,372.79	$2,462.07
Work Hours/Product:	0.00	0.00	0.00	41.83	41.83
Activity 216800 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$11,136	$11,535
Products:	0	0	0	12	12
Work Hours:	0	0	0	158	158
Product Cost:	$0.00	$0.00	$0.00	$928.02	$961.24
Work Hours/Product:	0.00	0.00	0.00	13.17	13.17
Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Maintenance					
Costs:	**$1,132,187**	**$1,083,076**	**$1,152,791**	**$1,168,142**	**$1,213,111**
Hours:	**21,080**	**19,418**	**21,080**	**19,652**	**19,652**

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 6 months notice.

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216610 - Monitor Landscape Maintenance					
Product: An Inspection Performed					
Costs:	$10,194	$8,164	$10,340	$10,180	$10,420
Products:	52	54	52	52	52
Work Hours:	58	52	58	52	52
Product Cost:	$196.03	$151.19	$198.85	$195.78	$200.38
Work Hours/Product:	1.12	0.96	1.12	1.00	1.00
Activity 216620 - Monitor Sweeper Maintenance					
Product: An Inspection Performed					
Costs:	$19,933	$21,975	$20,078	$21,802	$22,170
Products:	52	49	52	52	52
Work Hours:	56	35	56	25	25
Product Cost:	$383.33	$448.48	$386.12	$419.27	$426.35
Work Hours/Product:	1.08	0.71	1.08	0.48	0.48
Activity 216630 - Monitor Mechanical Systems - Elevators					
Product: An Inspection or Servicing Performed					
Costs:	$4,900	$13,325	$4,897	$12,366	$12,568
Products:	12	26	12	30	30
Work Hours:	14	22	14	20	20
Product Cost:	$408.33	$512.48	$408.10	$412.21	$418.95
Work Hours/Product:	1.17	0.83	1.17	0.67	0.67

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216640 - Monitor Other Mechanical Systems - Fire System, Back-up Power and Lighting					
Product: An Inspection or Servicing Performed					
Costs:	$15,507	$11,695	$15,510	$14,646	$14,981
Products:	25	55	25	50	50
Work Hours:	40	83	40	75	75
Product Cost:	$620.27	$212.64	$620.41	$292.93	$299.61
Work Hours/Product:	1.60	1.50	1.60	1.50	1.50
Activity 216650 - Clean Transit Station Public Restroom					
Product: A Service Performed					
Costs:	$13,430	$14,165	$13,385	$15,940	$16,387
Products:	365	348	365	365	365
Work Hours:	279	296	279	325	325
Product Cost:	$36.80	$40.70	$36.67	$43.67	$44.90
Work Hours/Product:	0.76	0.85	0.76	0.89	0.89
Activity 216660 - Provide Transit Station Power					
Product: A Kilowatt of Electrical Power Consumed					
Costs:	$43,921	$35,397	$43,927	$34,696	$34,699
Products:	3,029	3,202	3,029	3,200	3,200
Work Hours:	1	1	1	1	1
Product Cost:	$14.50	$11.05	$14.50	$10.84	$10.84
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216670 - Provide Transit Station Water					
Product: A Thousand Cubic Feet of Water Consumed					
Costs:	$2,030	$1,860	$2,036	$2,128	$2,301
Products:	827	372	827	600	600
Work Hours:	1	1	1	1	1
Product Cost:	$2.46	$5.00	$2.46	$3.55	$3.83
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 216680 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$2,317	$2,291	$2,354	$7,076	$7,397
Products:	50	47	50	120	120
Work Hours:	50	47	50	120	120
Product Cost:	$46.34	$48.72	$47.08	$58.97	$61.64
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 216690 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$5,112	$4,380	$5,525	$5,246	$5,426
Products:	64	53	64	64	64
Work Hours:	64	53	64	64	64
Product Cost:	$79.88	$82.78	$86.32	$81.96	$84.78
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216700 - Structural Maintenance Sinking Fund - Monies Set Aside for Future Major Repairs					
Product: A Sinking Fund Payment					
Costs:	$10,658	$10,658	$10,871	$10,870	$10,870
Products:	1	2	1	1	1
Work Hours:	0	0	0	0	0
Product Cost:	$10,657.50	$5,329.00	$10,870.65	$10,870.00	$10,870.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 216820 - Frances Street Transit Bus Facilities Operation and Maintenance					
Product: An Inspection or Servicing Performed					
Costs:	$0	$0	$0	$7,500	$7,500
Products:	0	0	0	324	324
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$23.15	$23.15
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Maintenance					
Costs:	**$128,001**	**$123,911**	**$128,923**	**$142,450**	**$144,718**
Hours:	**563**	**589**	**563**	**683**	**683**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station Landscape Maintenance

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

-Maintaining irrigation system components at the Fire Stations in satisfactory operating condition to optimize sprinkler coverage and minimize water waste,
-Maintaining Fire Station 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 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 Landscape Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216710 - Conduct Fire Station Landscape Inspections To Identify Issues Requiring Maintenance or Repair					
Product: An Inspection Performed					
Costs:	$4,410	$6,401	$4,466	$4,657	$4,849
Products:	52	64	52	52	52
Work Hours:	84	104	84	84	84
Product Cost:	$84.81	$100.02	$85.89	$89.56	$93.25
Work Hours/Product:	1.62	1.63	1.62	1.62	1.62
Activity 216720 - Irrigation Repair					
Product: An Irrigation Repair					
Costs:	$4,702	$3,607	$4,766	$3,997	$4,141
Products:	158	73	158	75	75
Work Hours:	116	79	116	75	75
Product Cost:	$29.76	$49.41	$30.17	$53.29	$55.22
Work Hours/Product:	0.73	1.08	0.73	1.00	1.00
Activity 216730 - Pruning Trees					
Product: A Tree Pruned					
Costs:	$2,330	$314	$2,362	$985	$1,018
Products:	19	18	19	19	19
Work Hours:	60	9	60	30	30
Product Cost:	$122.65	$17.44	$124.30	$51.84	$53.59
Work Hours/Product:	3.16	0.50	3.16	1.58	1.58

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station Landscape Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216740 - Pruning Shrubs					
Product: A Shrub Pruned					
Costs:	$2,704	$3,804	$2,739	$4,087	$4,220
Products:	287	346	287	346	346
Work Hours:	69	129	69	129	129
Product Cost:	$9.42	$10.99	$9.54	$11.81	$12.20
Work Hours/Product:	0.24	0.37	0.24	0.37	0.37
Activity 216750 - Weed and Litter Control					
Product: A Thousand Square Yards of Landscape Area Serviced					
Costs:	$6,848	$6,958	$6,941	$6,623	$6,876
Products:	275	346	275	300	300
Work Hours:	211	204	211	175	175
Product Cost:	$24.88	$20.10	$25.22	$22.08	$22.92
Work Hours/Product:	0.77	0.59	0.77	0.58	0.58
Activity 216760 - Edge Ground Cover					
Product: A Thousand Square Yards of Streetscape Groundcover Edged					
Costs:	$3,218	$3,183	$3,244	$3,905	$4,029
Products:	92	71	92	75	75
Work Hours:	60	87	60	85	85
Product Cost:	$34.84	$44.63	$35.12	$52.07	$53.72
Work Hours/Product:	0.65	1.21	0.65	1.13	1.13

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 21603 - Sunnyvale's Fire Station Landscape Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 216770 - Turf Maintenance, Mowing, Edging, Fertilization, and Other Turf Maintenance Activities					
Product: A Square Yard of Turf Serviced					
Costs:	$13,711	$11,859	$13,898	$12,673	$13,142
Products:	94,424	87,342	94,424	88,000	88,000
Work Hours:	400	349	400	350	350
Product Cost:	$0.15	$0.14	$0.15	$0.14	$0.15
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 216780 - Maintenance of WPCP Grounds [DELETED - Moved to 344330]					
Product: A Service Performed					
Costs:	$57,070	$52,311	$57,826	$0	$0
Products:	156	200	156	0	0
Work Hours:	1,646	1,262	1,646	0	0
Product Cost:	$365.83	$261.56	$370.68	$0.00	$0.00
Work Hours/Product:	10.55	6.31	10.55	0.00	0.00
Activity 216790 - Maintenance of Water Wells Grounds [DELETED]					
Product: A Service Performed					
Costs:	$57,401	$49,919	$58,148	$0	$0
Products:	2,184	2,246	2,184	0	0
Work Hours:	1,633	1,348	1,633	0	0
Product Cost:	$26.28	$22.23	$26.62	$0.00	$0.00
Work Hours/Product:	0.75	0.60	0.75	0.00	0.00
Totals for Service Delivery Plan 21603 - Sunnyvale's Fire Station Landscape Maintenance					
Costs:	**$152,393**	**$138,357**	**$154,390**	**$36,927**	**$38,275**
Hours:	**4,279**	**3,570**	**4,279**	**928**	**928**

City of Sunnyvale
Program Performance Budget

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

Totals for Program 216	**Costs:**	**$1,412,582**	**$1,345,344**	**$1,436,104**	**$1,347,519**	**$1,396,104**
	Hours:	**25,922**	**23,577**	**25,922**	**21,263**	**21,263**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 216 Roadside and Median Right-of-Way Services						
4500 - 01	Salaries - Regular	$607,118	$538,794	$600,489	$526,680	$536,432
4500 - 03	Salaries - Casual/Seasonal	$41,430	$31,275	$41,430	$28,091	$28,933
4500 - 05	Salaries - Contract Personnel	$0	$257	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$8,182	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$130	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$7,602	$11,820	$7,446	$7,955	$8,117
4503 - 03	Overtime - Casual/Seasonal	$0	$199	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$6,234	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$394	$1	$394	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,174	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$16,050	$21,323
4537 - 01	Regular Time Leave Additives - Regular	$108,823	$102,111	$109,332	$96,364	$98,418
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$79	$59	$82	$53	$55
4539 - 01	Regular Time Worker's Comp Add - Regular	$19,602	$18,224	$17,773	$17,889	$15,241
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$1,500	$1,090	$1,368	$1,098	$932
4542 - 01	Overtime Worker's Compensation - Regular	$275	$428	$246	$311	$262
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$7	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$134,803	$135,213	$153,663	$134,942	$144,106
4547 - 01	Regular Time Insurance & Other - Regular	$137,519	$131,764	$145,495	$136,066	$149,669
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$3,052	$2,304	$3,023	$1,261	$452
Salaries & Benefits Subtotal		**$1,062,197**	**$990,265**	**$1,080,741**	**$966,758**	**$1,003,940**
5010	Supplies, Vehicles/Motor Equip	$0	$2	$0	$0	$0
5011	Parts, Vehicles & Motor Equip	$0	$0	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$1,319	$2,819	$1,319	$2,816	$2,858
5015	Books & Publications	$159	$465	$159	$160	$162
5025	Clothing, Uniforms & Access	$2,452	$2,246	$2,452	$2,200	$2,233
5095	Electrical Parts & Supplies	$2,294	$1,623	$2,294	$1,740	$1,766
5100 - 01	Misc Equip Maint & Repair - Labor	$727	$10,945	$727	$4,900	$4,974

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 216 Roadside and Median Right-of-Way Services						
5100 - 02	Misc Equip Maint & Repair - Materials	$3,877	$1,405	$3,877	$1,400	$1,421
5102	Miscellaneous Equipment Parts	$942	$907	$942	$900	$914
5105	Equipment Rental/Lease	$176	$248	$176	$175	$178
5110 - 01	Facilities Maint & Repair - Labor	$395	$721	$395	$750	$761
5110 - 02	Facilities Maint & Repair - Materials	$603	$49	$603	$100	$102
5125	Supplies, Fire Protection	$299	$278	$299	$275	$279
5130	Supplies, First Aid	$367	$305	$367	$336	$341
5131	Supplies, Safety	$4,606	$3,739	$4,606	$3,703	$3,759
5145	Fuel, Oil & Lubricants	$213	$201	$213	$175	$180
5155	General Supplies	$3,819	$2,480	$3,819	$2,719	$2,760
5165	Services Maintain Land Improv	$34,579	$30,105	$34,579	$46,780	$47,369
5170	Hand Tools	$804	$860	$804	$929	$943
5175	HazMat Disposal	$4,704	$6,970	$4,704	$5,000	$5,075
5210	Laundry & Cleaning Services	$3,531	$2,274	$3,531	$2,500	$2,538
5230	Materials - Land Improve	$40,300	$43,705	$40,300	$41,671	$42,296
5240	Miscellaneous Services	$270	$579	$270	$258	$262
5277	Mailing & Delivery Services	$0	$13	$0	$0	$0
5357	Supplies, Office	$434	$1,077	$434	$500	$508
5375	Training and Conferences	$929	$1,433	$929	$1,709	$1,735
5382	Utilities - Electric	$0	$38,541	$46,807	$37,770	$37,770
5385	Utilities - Gas & Electric	$46,807	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$47,436	$51,285	$47,436	$59,801	$64,884
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$91	$100	$91	$106	$111
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$1,041	$921	$1,041	$1,000	$1,084
5400	Utilities - Telephone	$0	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$203,175**	**$206,297**	**$203,175**	**$220,372**	**$227,261**
6005	Meetings	$0	$53	$0	$0	$0
6014	Car Allowance	$2,923	$2,880	$2,923	$3,720	$3,776
6030	Membership Fees	$279	$53	$279	$200	$200

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6055 - 01	Taxes & Licenses - Misc	$386	$2,377	$386	$825	$837
6060 - 01	Travel Expenses - Mileage	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$240	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$3,588**	**$5,602**	**$3,588**	**$4,745**	**$4,813**
6502	Cell Phone Equip Rental	$1,091	$632	$1,464	$188	$206
6503	Fleet Rental	$116,285	$116,357	$119,628	$126,774	$130,577
6507	Computer Services Rental	$3,818	$3,818	$2,963	$3,067	$3,174
6508	Facilities Rent	$4,543	$4,543	$4,590	$4,580	$4,754
6510	Print Shop Charges	$217	$164	$218	$41	$42
6511	Radio & Pagers Rental	$5,898	$5,898	$6,684	$6,918	$7,160
6512	Phone Equip Rental	$613	$613	$1,463	$1,515	$1,568
6518	Satellite Copier Rental	$447	$447	$652	$674	$698
6523	Furniture Rental	$51	$51	$67	$113	$121
Internal Service Charges Subtotal		**$132,964**	**$132,523**	**$137,729**	**$143,870**	**$148,300**
6551	Print Shop Use - Usage Based	$0	$0	$0	$164	$169
6552	Cell Phone Use - Usage Based	$0	$0	$0	$740	$751
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$904**	**$920**
6600 - 01	Sinking Fund Expenditures - Multi-Modal	$10,658	$10,658	$10,871	$10,870	$10,870
Miscellaneous Interfund Expens Subtotal		**$10,658**	**$10,658**	**$10,871**	**$10,870**	**$10,870**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 216 Total		**$1,412,582**	**$1,345,344**	**$1,436,104**	**$1,347,519**	**$1,396,104**

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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 storm water runoff management.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**36.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Claims		10.00	11.00	10.00	10.00	10.00
Q2. Sidewalk, 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%**	**80.00%**	**80.00%**	**80.00%**
- Number of Sidewalk and Gutter Sites		50.00	40.00	50.00	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. 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%**	**99.20%**	**97.00%**	**97.00%**	**97.00%**
- Number of Ramp Locations		450.00	396.00	450.00	400.00	400.00
P2. 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%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Replacement Sites		450.00	159.00	160.00	160.00	160.00
- Total Sites Deferred		NA	NA	NA	1,103.00	1,343.00
P3. Sidewalks with displacements less than one (1) inch are milled to level within 30 days from discovery/notification.	I					
- Percent Replaced		**97.00%**	**100.00%**	**97.00%**	**97.00%**	**97.00%**
- Number of Locations		200.00	844.00	200.00	845.00	845.00
P4. 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%**	**98.00%**	**80.00%**	**96.00%**	**96.00%**
- Parkway Strip Sites Serviced		150.00	44.00	150.00	50.00	50.00
P5. Sidewalks, curbs, and gutters requiring tree root control/mitigation have root barrier/mitigation devices installed at time of concrete replacement.	I					
- Percent of Replacement Sites With Tree Roots Damage		**NA**	**NA**	**NA**	**95.00%**	**95.00%**
- Average Cost of Concrete Per Site Replacement with Root Mitigation		NA	NA	NA	$3,020.00	$3,020.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. 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 Sunnyvale's Cost is of Four-city Average Cost		**5.00%**	**-8.00%**	**5.00%**	**5.00%**	**5.00%**
- Sunnyvale's Average Cost per Square Foot		$9.71	$11.00	$9.73	$10.75	$11.50
- Four-city Average Cost per Square Foot		NA	NA	NA	$11.00	$11.50
C2. Cost of curb and gutter replacement per lineal foot is within five (5) percent of the average of four (4) comparison public agencies for the current fiscal year.	I					
- Percent Sunnyvale's Cost is of Four-city Average Cost		**5.00%**	**6.00%**	**5.00%**	**5.00%**	**5.00%**
- Sunnyvale's Average Cost per Lineal Foot		$44.23	$48.00	$44.30	$47.57	$48.32
- Four-city Average Cost per Lineal Foot		NA	NA	NA	$45.71	$48.10
Financial						
F1. Actual total expenditures for Concrete Management will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,086,142.00	$873,395.00	$1,109,383.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217100 - Install Temporary A/C Ramp Patch - To Make Safe, Displaced Sidewalk Awaiting Replacement					
Product: A Lineal Foot of Sidewalk Ramped					
Costs:	$46,015	$64,612	$50,561	$53,678	$55,787
Products:	7,500	8,850	7,500	6,500	6,500
Work Hours:	1,110	1,708	1,110	1,240	1,240
Product Cost:	$6.14	$7.30	$6.74	$8.26	$8.58
Work Hours/Product:	0.15	0.19	0.15	0.19	0.19
Activity 217110 - Grind To Make Safe - Sidewalk Displaced Less Than One (1) Inch					
Product: A Lineal Foot of Sidewalk Ground					
Costs:	$143,856	$103,623	$145,339	$115,486	$119,885
Products:	35,550	34,565	35,550	34,500	34,500
Work Hours:	3,230	2,557	3,230	2,550	2,550
Product Cost:	$4.05	$3.00	$4.09	$3.35	$3.47
Work Hours/Product:	0.09	0.07	0.09	0.07	0.07
Activity 217120 - Remove Parkway Concrete - that is a Right-of-Way (ROW) Hazard					
Product: A Square Foot of Concrete Removed					
Costs:	$38,277	$55,683	$39,635	$57,627	$59,767
Products:	15,000	21,180	15,000	21,200	21,200
Work Hours:	708	978	708	985	985
Product Cost:	$2.55	$2.63	$2.64	$2.72	$2.82
Work Hours/Product:	0.05	0.05	0.05	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217130 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation of Trip Hazards					
Product: Equipment Services/Maintenance Performed					
Costs:	$11,672	$9,007	$11,791	$10,174	$10,586
Products:	200	177	200	180	180
Work Hours:	260	190	260	190	190
Product Cost:	$58.36	$50.89	$58.95	$56.52	$58.81
Work Hours/Product:	1.30	1.07	1.30	1.06	1.06
Activity 217140 - Re-Ramp Deferred S/W Replacement					
Product: A Lineal Foot S/W Ramped					
Costs:	$0	$0	$0	$24,728	$25,722
Products:	0	0	0	3,300	3,300
Work Hours:	0	0	0	620	620
Product Cost:	$0.00	$0.00	$0.00	$7.49	$7.79
Work Hours/Product:	0.00	0.00	0.00	0.19	0.19
Totals for Service Delivery Plan 21701 - Mitigation of Tripping Hazards on City Sidewalks and Parkways					
Costs:	**$239,820**	**$232,925**	**$247,325**	**$261,694**	**$271,747**
Hours:	**5,308**	**5,432**	**5,308**	**5,585**	**5,585**

City of Sunnyvale
Program Performance Budget

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, 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, 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217200 - Root Prune At Sites - Where Tree Roots Are Displacing the Sidewalk					
Product: A Lineal Foot of Sidewalk Root Pruned					
Costs:	$68,012	$89,095	$67,553	$83,336	$86,512
Products:	7,750	9,905	7,750	9,600	9,600
Work Hours:	1,415	1,621	1,415	1,570	1,570
Product Cost:	$8.78	$8.99	$8.72	$8.68	$9.01
Work Hours/Product:	0.18	0.16	0.18	0.16	0.16
Activity 217210 - Install Root Control Materials - At Sidewalk Sites That Are Root Pruned					
Product: A Lineal Foot of Sidewalk Barrier Installed					
Costs:	$14,505	$23,976	$19,526	$22,825	$28,685
Products:	5,000	12,856	5,000	12,500	12,500
Work Hours:	395	556	395	540	540
Product Cost:	$2.90	$1.86	$3.91	$1.83	$2.29
Work Hours/Product:	0.08	0.04	0.08	0.04	0.04
Activity 217220 - Root Prune at Sites - Where Tree Roots are Displacing the Curb and Gutter					
Product: A Lineal Foot of Curb and Gutter Root Pruned					
Costs:	$17,281	$33,292	$12,702	$24,785	$25,779
Products:	3,500	8,545	3,500	7,500	7,500
Work Hours:	350	537	350	470	470
Product Cost:	$4.94	$3.90	$3.63	$3.30	$3.44
Work Hours/Product:	0.10	0.06	0.10	0.06	0.06

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217230 - Install Root Control Materials - At Curb and Gutter Sites That Are Root Pruned					
Product: A Lineal Foot of Curb and Gutter Barrier Installed					
Costs:	$9,686	$8,100	$13,200	$7,817	$11,601
Products:	2,000	2,000	2,000	2,000	2,000
Work Hours:	245	197	245	195	195
Product Cost:	$4.84	$4.05	$6.60	$3.91	$5.80
Work Hours/Product:	0.12	0.10	0.12	0.10	0.10
Activity 217240 - Install Sidewalks With Alternative Materials					
Product: A Square Foot of Sidewalk Installed					
Costs:	$13,229	$3,737	$13,356	$7,104	$7,342
Products:	600	600	600	1,000	1,000
Work Hours:	270	49	270	120	120
Product Cost:	$22.05	$6.23	$22.26	$7.10	$7.34
Work Hours/Product:	0.45	0.08	0.45	0.12	0.12
Activity 217250 - Survey Root Mitigation Sites - For Effectiveness					
Product: A Survey Completed					
Costs:	$1,624	$0	$1,640	$1,367	$1,422
Products:	1	0	1	1	1
Work Hours:	25	0	25	20	20
Product Cost:	$1,624.23	$0.00	$1,639.94	$1,366.66	$1,422.14
Work Hours/Product:	25.00	0.00	25.00	20.00	20.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217260 - Equipment Maintenance and Miscellaneous Activities Related to Mitigation Tree/Concrete Conflict					
Product: Equipment Service/Maintenance Performed					
Costs:	$7,894	$5,760	$7,974	$5,847	$6,084
Products:	125	92	125	100	100
Work Hours:	172	98	172	105	105
Product Cost:	$63.15	$62.61	$63.79	$58.47	$60.84
Work Hours/Product:	1.38	1.07	1.38	1.05	1.05
Totals for Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts					
Costs:	**$132,230**	**$163,961**	**$135,950**	**$153,081**	**$167,425**
Hours:	**2,872**	**3,058**	**2,872**	**3,020**	**3,020**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217300 - Sidewalk Replacement (by Contract)					
Product: A Square Foot of Sidewalk Replaced					
Costs:	$242,736	$122,542	$341,746	$242,226	$246,173
Products:	25,000	8,475	25,000	20,065	20,065
Work Hours:	375	36	375	175	175
Product Cost:	$9.71	$14.46	$13.67	$12.07	$12.27
Work Hours/Product:	0.02	0.00	0.02	0.01	0.01
Activity 217310 - Curb and Gutter Replacement (by Contract)					
Product: A Lineal Foot of Curb and Gutter Replaced					
Costs:	$243,263	$115,789	$340,022	$218,833	$222,291
Products:	5,500	1,866	5,500	4,600	4,600
Work Hours:	305	21	305	100	100
Product Cost:	$44.23	$62.05	$61.82	$47.57	$48.32
Work Hours/Product:	0.06	0.01	0.06	0.02	0.02
Totals for Service Delivery Plan 21703 - Concrete Reconstruction					
Costs:	**$486,000**	**$238,331**	**$681,768**	**$461,060**	**$468,464**
Hours:	**680**	**57**	**680**	**275**	**275**

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

1. Activity 217430 - Root Barrier Installed-At Privately Owned Concrete (Protect from Street Tree Root Intrusion) This activity is not budgeted. Work only done at homeowner's request.

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217400 - Investigate Service Requests for Public Sidewalk and Curb and Gutter Repair					
Product: A Service Request Completed					
Costs:	$56,453	$72,729	$53,865	$70,117	$72,956
Products:	965	1,187	965	1,185	1,185
Work Hours:	1,005	1,231	955	1,225	1,225
Product Cost:	$58.50	$61.27	$55.82	$59.17	$61.57
Work Hours/Product:	1.04	1.04	0.99	1.03	1.03
Activity 217410 - Investigate Claims Forwarded from Risk and Insurance Division					
Product: A Claim Investigated					
Costs:	$1,624	$1,077	$1,640	$752	$782
Products:	10	15	10	10	10
Work Hours:	25	16	25	11	11
Product Cost:	$162.42	$71.81	$164.00	$75.17	$78.22
Work Hours/Product:	2.50	1.07	2.50	1.10	1.10
Activity 217430 - Root Barrier Installed - At Private Concrete (Protect from Street Tree Root Intrusion)					
Product: A Lineal Foot of Barrier Installed					
Costs:	$3,185	$472	$3,218	$0	$0
Products:	1,025	75	1,025	0	0
Work Hours:	80	12	80	0	0
Product Cost:	$3.11	$6.30	$3.14	$0.00	$0.00
Work Hours/Product:	0.08	0.16	0.08	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217470 - Project Review Committee					
Product: A Project Plan Reviewed					
Costs:	$10,943	$4,130	$11,301	$8,680	$9,019
Products:	35	11	35	25	25
Work Hours:	160	54	160	121	121
Product Cost:	$312.65	$375.47	$322.88	$347.22	$360.76
Work Hours/Product:	4.57	4.87	4.57	4.84	4.84
Totals for Service Delivery Plan 21704 - Service Response					
Costs:	**$72,205**	**$78,409**	**$70,024**	**$79,549**	**$82,757**
Hours:	**1,270**	**1,312**	**1,220**	**1,357**	**1,357**

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 Concrete Maintenance.

Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217500 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$102,197	$113,468	$102,127	$103,239	$106,775
Products:	1,259	1,310	1,159	1,135	1,135
Work Hours:	1,259	1,310	1,159	1,135	1,135
Product Cost:	$81.17	$86.63	$88.12	$90.96	$94.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 217530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Class [DELETED - Moved to 217550 and 217560]					
Product: A Training Session Attended					
Costs:	$20,217	$18,233	$20,416	$0	$0
Products:	165	145	165	0	0
Work Hours:	370	375	370	0	0
Product Cost:	$122.52	$125.75	$123.74	$0.00	$0.00
Work Hours/Product:	2.24	2.58	2.24	0.00	0.00
Activity 217540 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$33,474	$28,067	$33,871	$31,667	$33,073
Products:	650	590	650	580	580
Work Hours:	650	590	650	580	580
Product Cost:	$51.50	$47.56	$52.11	$54.60	$57.02
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 217550 - Staff Training and Development						
Product: An Employee Trained						
	Costs:	$0	$0	$0	$11,258	$11,713
	Products:	0	0	0	6	6
	Work Hours:	0	0	0	209	209
	Product Cost:	$0.00	$0.00	$0.00	$1,876.29	$1,952.17
	Work Hours/Product:	0.00	0.00	0.00	34.83	34.83
Activity 217560 - Tailgates and Other Staff Meetings						
Product: A Meeting Held						
	Costs:	$0	$0	$0	$8,851	$9,208
	Products:	0	0	0	26	26
	Work Hours:	0	0	0	182	182
	Product Cost:	$0.00	$0.00	$0.00	$340.42	$354.16
	Work Hours/Product:	0.00	0.00	0.00	7.00	7.00
Totals for Service Delivery Plan 21705 - Management and Support Services						
	Costs:	**$155,887**	**$159,768**	**$156,415**	**$155,014**	**$160,770**
	Hours:	**2,279**	**2,275**	**2,179**	**2,106**	**2,106**
Totals for Program 217	**Costs:**	**$1,086,142**	**$873,395**	**$1,291,481**	**$1,110,397**	**$1,151,163**
	Hours:	**12,409**	**12,134**	**12,259**	**12,343**	**12,343**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 217 Concrete Maintenance						
4500 - 01	Salaries - Regular	$333,225	$291,730	$324,010	$328,060	$334,148
4500 - 03	Salaries - Casual/Seasonal	$0	$21,454	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$453	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$17	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$85	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$12,482	$0	$0	$0
4503 - 03	Overtime - Casual/Seasonal	$0	$84	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$12,742	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$1,771	$1,720	$1,771	$1,700	$1,700
4525 - 09	Leaves - Mgmt Admin	$0	$498	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$9,894	$13,173
4537 - 01	Regular Time Leave Additives - Regular	$59,729	$54,464	$58,993	$60,024	$61,305
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$41	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$10,087	$8,735	$9,046	$10,795	$9,196
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$350	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$452	$0	$0	$0
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$1	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$73,989	$72,120	$82,913	$84,053	$89,765
4547 - 01	Regular Time Insurance & Other - Regular	$75,479	$70,281	$78,506	$84,753	$93,230
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$1,581	$0	$0	$0
Salaries & Benefits Subtotal		**$554,280**	**$549,289**	**$555,238**	**$579,280**	**$602,517**
5010	Supplies, Vehicles/Motor Equip	$0	$9	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$254	$287	$254	$300	$305
5015	Books & Publications	$51	$21	$51	$50	$51
5025	Clothing, Uniforms & Access	$1,573	$1,819	$1,573	$1,800	$1,827
5040	Advertising Services	$0	$143	$0	$145	$147
5065	Construction Services	$441,525	$233,840	$636,808	$441,525	$448,148
5095	Electrical Parts & Supplies	$0	$24	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 217 Concrete Maintenance						
5100 - 02	Misc Equip Maint & Repair - Materials	$0	$0	$0	$0	$0
5105	Equipment Rental/Lease	$0	$171	$0	$0	$0
5130	Supplies, First Aid	$117	$95	$117	$95	$96
5131	Supplies, Safety	$1,462	$943	$1,462	$950	$964
5145	Fuel, Oil & Lubricants	$0	$135	$0	$135	$139
5155	General Supplies	$11,698	$12,711	$11,698	$12,400	$12,586
5170	Hand Tools	$406	$332	$406	$350	$355
5210	Laundry & Cleaning Services	$914	$533	$914	$550	$558
5230	Materials - Land Improve	$508	$256	$8,800	$500	$8,932
5240	Miscellaneous Services	$0	$88	$0	$85	$86
5275	Postage	$0	$81	$0	$80	$81
5357	Supplies, Office	$508	$691	$508	$700	$711
5375	Training and Conferences	$914	$937	$914	$935	$949
Purchased Goods & Services Subtotal		**$459,927**	**$253,116**	**$663,502**	**$460,600**	**$475,936**
6014	Car Allowance	$0	$2,880	$0	$1,860	$1,888
6030	Membership Fees	$152	$198	$152	$200	$200
6055 - 01	Taxes & Licenses - Misc	$233	$0	$233	$0	$0
6060 - 02	Travel Expenses - Other	$2,928	$240	$2,928	$0	$0
Miscellaneous Expenditures Subtotal		**$3,314**	**$3,318**	**$3,314**	**$2,060**	**$2,088**
6502	Cell Phone Equip Rental	$1,571	$863	$1,403	$281	$309
6503	Fleet Rental	$50,938	$50,938	$50,421	$49,322	$50,801
6507	Computer Services Rental	$4,776	$4,776	$4,043	$4,185	$4,331
6508	Facilities Rent	$6,894	$6,894	$6,965	$6,986	$7,252
6510	Print Shop Charges	$1,335	$1,094	$1,343	$275	$278
6511	Radio & Pagers Rental	$1,475	$1,475	$1,671	$1,730	$1,790
6512	Phone Equip Rental	$1,224	$1,224	$2,874	$2,975	$3,079
6513	Mail Services Rental	$4	$4	$4	$4	$4
6518	Satellite Copier Rental	$280	$280	$407	$422	$436

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6523	Furniture Rental	$126	$126	$295	$183	$196
Internal Service Charges Subtotal		**$68,621**	**$67,672**	**$69,427**	**$66,363**	**$68,476**
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,094	$1,131
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,000	$1,015
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$2,094**	**$2,146**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 217 Total		**$1,086,142**	**$873,395**	**$1,291,481**	**$1,110,397**	**$1,151,163**

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

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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**	**2.42**	**3.00**	**2.50**	**2.50**
- Surveys Conducted		4.00	4.00	4.00	4.00	4.00
Q2. 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%**	**45.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Claims		25.00	20.00	25.00	20.00	20.00
Q3. Service request pruning of single street trees are completed within 10 weeks of determination of need by a City Arborist.	D					
- Percent Pruned		**90.00%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Trees Pruned		100.00	104.00	100.00	100.00	100.00
Q4. Requests for tree services are investigated within nine (9) working days after notification.	D					
- Percent Investigated		**95.00%**	**95.10%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Requests		1,500.00	1,808.00	1,500.00	1,800.00	1,800.00
Q5. Trees planted within the past three (3) years, where property owner watering is insufficient, are watered to establish these recently planted trees.	D					
- Percent Established		**90.00%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Trees Planted		400.00	446.00	400.00	400.00	400.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. 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%**	**18.33%**	**18.18%**	**18.18%**	**18.18%**
- Trees Pruned		6,454.00	6,507.00	6,454.00	6,725.00	6,725.00
P2. 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%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Trees Replaced		350.00	402.00	350.00	350.00	350.00
P3. Newly planted street trees are trained within the first three years from planting to develop their permanent structure conforming to International Society of Arboriculture (ISA) structural integrity standards.	D					
- Percent Trained		**90.00%**	**51.75%**	**90.00%**	**90.00%**	**90.00%**
- Trees Trained		1,200.00	621.00	1,200.00	1,050.00	1,050.00
P4. Remove and replace at least forty-two fruit cone bearing Liquidamber street trees per fiscal year or as many as possible for the budget supplement amount as approved by City Council.	D					
- Total Number of Liquidamber Trees Removed		**NA**	**NA**	**NA**	**50.00**	**50.00**
- Number of Liquidambers Removed by Budget Supplement		NA	NA	NA	42.00	42.00
Cost Effectiveness						
C1. The cost of a large street tree (>30' and <60') structurally pruned will not exceed the planned cost.	I					
- Cost Per Large Street Tree		**$226.18**	**$164.64**	**$176.06**	**$144.20**	**$149.63**
- Number Pruned		1,860.00	1,806.00	1,860.00	2,900.00	2,900.00
C2. The cost of a street tree removed will not exceed the planned cost.	I					
- Cost Per Street Tree		**$288.10**	**$227.93**	**$292.07**	**$242.07**	**$250.87**
- Trees Removed		392.00	370.00	392.00	358.00	358.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Financial						
F1. Actual total expenditures for Street Tree Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,585,138.00	$1,417,659.11	$1,426,587.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218110, 218111 - Single Street Tree Pruning from a Service Request					
Product: A Tree Pruned					
Costs:	$9,106	$11,196	$9,269	$10,443	$10,840
Products:	100	104	100	100	100
Work Hours:	165	173	165	165	165
Product Cost:	$91.06	$107.65	$92.69	$104.43	$108.40
Work Hours/Product:	1.65	1.66	1.65	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	$36,957	$34,030	$34,231	$35,526
Products:	560	376	560	375	375
Work Hours:	600	612	600	585	585
Product Cost:	$59.70	$98.29	$60.77	$91.28	$94.74
Work Hours/Product:	1.07	1.63	1.07	1.56	1.56
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	$17,227	$12,341	$16,233	$16,478
Products:	100	115	100	115	115
Work Hours:	210	291	210	295	295
Product Cost:	$124.61	$149.80	$123.41	$141.16	$143.29
Work Hours/Product:	2.10	2.53	2.10	2.57	2.57

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218140 - Street Tree Structural Pruning (by Staff) - Small Tree 15 ft. or Less Tall					
Product: An Inventoried Tree Pruned					
Costs:	$63,516	$26,533	$64,678	$22,035	$22,869
Products:	2,842	635	2,842	650	650
Work Hours:	1,188	414	1,188	375	375
Product Cost:	$22.35	$41.78	$22.76	$33.90	$35.18
Work Hours/Product:	0.42	0.65	0.42	0.58	0.58
Activity 218150 - Street Tree Structural Pruning (by Staff) - Medium Tree Greater Than 15 ft. But Less Than 30 ft. Tall					
Product: An Inventoried Tree Pruned					
Costs:	$242,450	$233,418	$167,282	$241,637	$250,741
Products:	1,827	2,738	1,827	2,950	2,950
Work Hours:	2,842	2,576	2,842	4,330	4,330
Product Cost:	$132.70	$85.25	$91.56	$81.91	$85.00
Work Hours/Product:	1.56	0.94	1.56	1.47	1.47
Activity 218160 - Street Tree Structural Pruning (by Staff) - Large Tree Greater Than 30 ft. But Less Than 60 ft. Tall					
Product: An Inventoried Tree Pruned					
Costs:	$420,702	$389,960	$324,709	$418,180	$433,931
Products:	1,860	2,844	1,860	2,900	2,900
Work Hours:	5,950	5,277	5,950	7,520	7,520
Product Cost:	$226.18	$137.12	$174.57	$144.20	$149.63
Work Hours/Product:	3.20	1.86	3.20	2.59	2.59

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218170 - Street Tree Structural Pruning (by Staff) - Very Large Tree Greater Than 60 ft. Tall					
Product: An Inventoried Tree Pruned					
Costs:	$144,833	$44,343	$147,480	$50,906	$52,827
Products:	538	186	538	225	225
Work Hours:	2,705	759	2,705	899	899
Product Cost:	$269.21	$238.40	$274.13	$226.25	$234.79
Work Hours/Product:	5.03	4.08	5.03	4.00	4.00
Activity 218180 - Pruning of Private Tree in Right-of-Way for Safety Clearance - Overtime					
Product: A Non-Inventory Tree Pruned					
Costs:	$15,054	$17,457	$14,987	$14,409	$14,627
Products:	120	129	120	125	125
Work Hours:	300	269	300	260	260
Product Cost:	$125.45	$135.32	$124.89	$115.27	$117.01
Work Hours/Product:	2.50	2.08	2.50	2.08	2.08
Activity 218190 - Equipment Maintenance and Miscellaneous Activities Related to Structural Pruning					
Product: Equipment Service/Maintenance Performed					
Costs:	$30,951	$55,114	$31,517	$52,012	$53,978
Products:	600	1,250	600	900	900
Work Hours:	578	978	578	900	900
Product Cost:	$51.59	$44.09	$52.53	$57.79	$59.98
Work Hours/Product:	0.96	0.78	0.96	1.00	1.00
Totals for Service Delivery Plan 21801 - Structural Pruning					
Costs:	**$972,504**	**$832,205**	**$806,294**	**$860,086**	**$891,817**
Hours:	**14,538**	**11,348**	**14,538**	**15,329**	**15,329**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218200, 218201, 218202 - Replacement Tree Planting [DELETED - Moved to 218290]					
Product: A Tree Planted					
Costs:	$52,810	$29,200	$51,105	$0	$0
Products:	392	402	392	0	0
Work Hours:	139	222	139	0	0
Product Cost:	$134.72	$72.64	$130.37	$0.00	$0.00
Work Hours/Product:	0.35	0.55	0.35	0.00	0.00
Activity 218210, 218211, 218212 - New Tree Planting [DELETED - Moved to 218600]					
Product: A Tree Planted					
Costs:	$23,278	$6,237	$23,359	$0	$0
Products:	175	44	175	0	0
Work Hours:	135	35	135	0	0
Product Cost:	$133.02	$141.74	$133.48	$0.00	$0.00
Work Hours/Product:	0.77	0.80	0.77	0.00	0.00
Activity 218220 - Tree Removal Down to Stump					
Product: A Tree Felled					
Costs:	$112,934	$84,333	$113,873	$86,662	$89,810
Products:	392	370	392	358	358
Work Hours:	1,306	1,392	1,306	1,350	1,350
Product Cost:	$288.10	$227.93	$290.49	$242.07	$250.87
Work Hours/Product:	3.33	3.76	3.33	3.77	3.77

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218230 - Tree Stump Removal (by Contract)					
Product: A Tree Stump Removed					
Costs:	$52,607	$38,874	$60,500	$59,271	$60,465
Products:	392	401	392	358	358
Work Hours:	86	200	86	195	195
Product Cost:	$134.20	$96.94	$154.34	$165.56	$168.90
Work Hours/Product:	0.22	0.50	0.22	0.54	0.54
Activity 218240 - Tree Watering					
Product: A Tree Watering Performed					
Costs:	$28,048	$37,677	$28,409	$29,794	$30,860
Products:	4,800	6,349	4,800	4,800	4,800
Work Hours:	480	704	480	490	490
Product Cost:	$5.84	$5.93	$5.92	$6.21	$6.43
Work Hours/Product:	0.10	0.11	0.10	0.10	0.10
Activity 218250 - Young Tree Structural Training					
Product: A Tree Training Performed					
Costs:	$20,524	$13,168	$20,751	$23,322	$24,212
Products:	1,300	621	1,300	1,050	1,050
Work Hours:	390	249	390	420	420
Product Cost:	$15.79	$21.20	$15.96	$22.21	$23.06
Work Hours/Product:	0.30	0.40	0.30	0.40	0.40

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218260 - Maintain Tree Nursery					
Product: A Work Hour					
Costs:	$5,607	$5,267	$5,667	$3,091	$3,208
Products:	90	96	90	61	61
Work Hours:	90	96	90	61	61
Product Cost:	$62.30	$54.85	$62.96	$50.68	$52.59
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 218270 - Equipment Maintenance and Miscellaneous Activities Related to Replacement and Tree Planting					
Product: Equipment Service/Maintenance Performed					
Costs:	$11,490	$7,757	$11,617	$5,751	$5,971
Products:	195	215	195	150	150
Work Hours:	223	163	223	111	111
Product Cost:	$58.92	$36.08	$59.58	$38.34	$39.80
Work Hours/Product:	1.14	0.76	1.14	0.74	0.74
Activity 218290, 218291, 218292 - Tree Planting (by Contract)					
Product: A Tree Planted					
Costs:	$0	$0	$0	$55,578	$56,570
Products:	0	0	0	358	358
Work Hours:	0	0	0	105	105
Product Cost:	$0.00	$0.00	$0.00	$155.24	$158.02
Work Hours/Product:	0.00	0.00	0.00	0.29	0.29

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218600, 218601, 218602 - Tree Planting (by Staff)					
Product: A Tree Planted					
Costs:	$0	$0	$0	$7,954	$8,197
Products:	0	0	0	50	50
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$159.08	$163.94
Work Hours/Product:	0.00	0.00	0.00	2.00	2.00
Totals for Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting					
Costs:	**$307,298**	**$222,511**	**$315,281**	**$271,423**	**$330,042**
Hours:	**2,848**	**3,060**	**2,848**	**2,832**	**2,832**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218300 - Respond and Investigate to Service Requests by Citizens and Other City Staff					
Product: A Service Request Completed					
Costs:	$64,321	$65,789	$63,321	$61,372	$63,864
Products:	1,850	1,998	1,850	2,000	2,000
Work Hours:	887	935	862	935	935
Product Cost:	$34.77	$32.93	$34.23	$30.69	$31.93
Work Hours/Product:	0.48	0.47	0.47	0.47	0.47
Activity 218310 - Structural Integrity Survey					
Product: A Survey Conducted					
Costs:	$4,124	$3,381	$4,165	$4,163	$4,332
Products:	4	3	4	4	4
Work Hours:	64	50	64	64	64
Product Cost:	$1,031.09	$1,126.91	$1,041.30	$1,040.83	$1,083.08
Work Hours/Product:	16.00	16.50	16.00	16.00	16.00
Activity 218330 - Investigate Claims Forwarded from Risk and Insurance Division					
Product: A Claim Investigated					
Costs:	$1,611	$1,536	$1,627	$1,709	$1,779
Products:	23	17	23	20	20
Work Hours:	25	23	25	26	26
Product Cost:	$70.05	$90.33	$70.74	$85.46	$88.93
Work Hours/Product:	1.09	1.32	1.09	1.30	1.30

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218380 - Private Tree Removal Permit Application Review					
Product: A Permit Reviewed					
Costs:	$21,753	$30,450	$22,044	$23,193	$24,127
Products:	300	384	300	350	350
Work Hours:	335	437	335	350	350
Product Cost:	$72.51	$79.30	$73.48	$66.27	$68.93
Work Hours/Product:	1.12	1.14	1.12	1.00	1.00
Activity 218390 - Project Review Committee					
Product: A Project Plan Reviewed					
Costs:	$18,878	$11,863	$19,746	$18,958	$19,684
Products:	70	79	70	100	100
Work Hours:	270	166	270	265	265
Product Cost:	$269.69	$150.17	$282.09	$189.58	$196.84
Work Hours/Product:	3.86	2.10	3.86	2.65	2.65
Totals for Service Delivery Plan 21803 - Service Response					
Costs:	**$110,687**	**$113,018**	**$110,903**	**$109,396**	**$113,785**
Hours:	**1,581**	**1,609**	**1,556**	**1,640**	**1,640**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218400 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$104,158	$120,446	$104,302	$98,655	$102,034
Products:	1,286	1,408	1,186	1,085	1,085
Work Hours:	1,286	1,408	1,186	1,085	1,085
Product Cost:	$80.99	$85.56	$87.94	$90.93	$94.04
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 218440 - Staff Training and Development [DELETED - Moved to 218460 and 218470]					
Product: A Training Session Attended					
Costs:	$32,903	$47,945	$33,243	$0	$0
Products:	350	488	350	0	0
Work Hours:	682	936	682	0	0
Product Cost:	$94.01	$98.25	$94.98	$0.00	$0.00
Work Hours/Product:	1.95	1.92	1.95	0.00	0.00
Activity 218450 - Administrative Support					
Product: A Work Hour					
Costs:	$57,588	$81,533	$56,625	$58,783	$61,387
Products:	1,070	1,647	1,035	1,120	1,120
Work Hours:	1,070	1,647	1,035	1,120	1,120
Product Cost:	$53.82	$49.51	$54.71	$52.48	$54.81
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 218460 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$19,004	$19,773
Products:	0	0	0	11	11
Work Hours:	0	0	0	350	350
Product Cost:	$0.00	$0.00	$0.00	$1,727.59	$1,797.52
Work Hours/Product:	0.00	0.00	0.00	31.82	31.82
Activity 218470 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$32,690	$34,012
Products:	0	0	0	28	28
Work Hours:	0	0	0	624	624
Product Cost:	$0.00	$0.00	$0.00	$1,167.51	$1,214.73
Work Hours/Product:	0.00	0.00	0.00	22.29	22.29
Totals for Service Delivery Plan 21804 - Management and Support Services					
Costs:	**$194,649**	**$249,925**	**$194,169**	**$209,131**	**$217,206**
Hours:	**3,038**	**3,990**	**2,903**	**3,179**	**3,179**

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 218	**Costs:**	**$1,585,138**	**$1,417,659**	**$1,426,647**	**$1,450,036**	**$1,552,851**
	Hours:	**22,005**	**20,007**	**21,845**	**22,980**	**22,980**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 218 Street Tree Services						
4500 - 01	Salaries - Regular	$627,649	$511,758	$612,727	$637,728	$650,126
4500 - 03	Salaries - Casual/Seasonal	$0	$37,306	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$1,860	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$4,435	$0	$0	$0
4501	Mid-Year Salary Adj - Budget Only	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$1,947	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$20,744	$44,644	$20,321	$24,157	$24,650
4503 - 03	Overtime - Casual/Seasonal	$0	$2,698	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$2,933	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$7,280	$6,880	$7,280	$6,900	$6,900
4525 - 09	Leaves - Mgmt Admin	$0	$2,790	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Additive - Regular	$0	$0	$0	$19,376	$25,777
4537 - 01	Regular Time Leave Additives - Regular	$112,503	$96,364	$111,560	$116,682	$119,277
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$71	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Additive - Regular	$20,446	$16,566	$18,340	$22,418	$18,986
4539 - 03	Regular Time Worker's Comp Additive - Casual/Seasonal	$0	$889	$0	$0	$0
4542 - 01	Overtime Worker's Compensation Additive - Regular	$751	$1,507	$671	$944	$794
4542 - 03	Overtime Worker's Compensation Additive - Casual/Seasonal	$0	$72	$0	$0	$0
4546 - 01	Regular Time Retirement Additive - Regular	$139,362	$127,602	$156,794	$163,394	$174,649
4547 - 01	Regular Time Insurance & Other Additives - Regular	$142,170	$124,348	$148,461	$164,755	$181,391
4547 - 03	Regular Time Insurance & Other Additives - Casual/Seasonal	$0	$2,748	$0	$0	$0
Salaries & Benefits Subtotal		**$1,070,905**	**$987,420**	**$1,076,155**	**$1,156,353**	**$1,202,551**
5010	Supplies, Vehicles/Motor Equip	$0	$35	$0	$0	$0
5011	Parts, Vehicles & Motor Equip	$0	$446	$0	$456	$463
5012	Bldg Maint Matls & Supplies	$508	$180	$508	$180	$183
5015	Books & Publications	$254	$641	$254	$650	$660

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 218 Street Tree Services						
5025	Clothing, Uniforms & Access	$1,929	$836	$1,929	$870	$883
5065	Construction Services	$0	$0	$0	$0	$0
5095	Electrical Parts & Supplies	$0	$108	$0	$0	$0
5100 - 01	Misc Equip Maint & Repair - Labor	$1,294	$830	$1,294	$830	$842
5100 - 02	Misc Equip Maint & Repair - Materials	$685	$1,154	$685	$1,190	$1,208
5105	Equipment Rental/Lease	$0	$3,421	$0	$1,600	$1,624
5125	Supplies, Fire Protection	$0	$22	$0	$0	$0
5130	Supplies, First Aid	$0	$45	$0	$0	$0
5131	Supplies, Safety	$1,979	$1,557	$1,979	$1,625	$1,649
5145	Fuel, Oil & Lubricants	$0	$398	$0	$375	$386
5155	General Supplies	$6,496	$3,996	$6,646	$4,995	$4,055
5165	Services Maintain Land Improv	$311,501	$229,543	$139,570	$76,925	$126,799
5170	Hand Tools	$305	$631	$305	$700	$457
5210	Laundry & Cleaning Services	$3,096	$1,829	$3,096	$2,500	$2,538
5230	Materials - Land Improve	$21,315	$9,159	$19,517	$21,050	$23,396
5240	Miscellaneous Services	$254	$248	$254	$250	$254
5260	Photo Equip & Supplies	$0	$26	$0	$0	$0
5265	Photo & Blueprinting Services	$0	$39	$0	$0	$0
5357	Supplies, Office	$888	$872	$738	$900	$914
5375	Training and Conferences	$2,030	$3,176	$2,030	$3,175	$3,223
5390 - 01	Util - Water, Sewer & Garbage - Water	$508	$0	$508	$0	$0
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$0	$514	$0	$0	$0
Purchased Goods & Services Subtotal		**$353,040**	**$259,707**	**$179,311**	**$118,271**	**$169,532**
5135	Vehicles & Motorized Equip	$0	$8,974	$0	$3,500	$3,553
Property & Capital Outlay Subtotal		**$0**	**$8,974**	**$0**	**$3,500**	**$3,553**
6005	Meetings	$0	$629	$0	$0	$0
6014	Car Allowance	$2,923	$2,880	$2,923	$2,790	$2,832
6030	Membership Fees	$1,015	$798	$1,015	$800	$800

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6055 - 01	Taxes & Licenses - Misc	$152	$200	$152	$200	$203
6060 - 02	Travel Expenses - Other	$0	$244	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$4,090**	**$4,750**	**$4,090**	**$3,790**	**$3,835**
6502	Cell Phone Equip Rental	$657	$285	$363	$0	$0
6503	Fleet Rental	$123,631	$123,631	$131,910	$132,022	$135,983
6507	Computer Services Rental	$9,722	$9,722	$10,680	$11,054	$11,441
6508	Facilities Rent	$11,072	$11,072	$11,185	$11,029	$11,448
6510	Print Shop Charges	$1,011	$1,088	$1,018	$274	$276
6511	Radio & Pagers Rental	$4,915	$4,915	$5,570	$5,765	$5,967
6512	Phone Equip Rental	$2,497	$2,497	$2,195	$2,271	$2,351
6513	Mail Services Rental	$2	$2	$2	$2	$2
6518	Satellite Copier Rental	$280	$280	$407	$422	$436
6523	Furniture Rental	$76	$76	$183	$309	$331
6530	Application Support Rental	$3,240	$3,240	$3,578	$3,703	$3,833
Internal Service Charges Subtotal		**$157,103**	**$156,807**	**$167,090**	**$166,851**	**$172,068**
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,088	$1,126
6552	Cell Phone Use - Usage Based	$0	$0	$0	$183	$186
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,271**	**$1,312**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 218 Total		**$1,585,138**	**$1,417,659**	**$1,426,647**	**$1,450,036**	**$1,552,851**

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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. 48% of the program budget is funded by Community Development Block Grant (CDBG), 6% from HOME grant, 34% from local housing revenues, and 12% 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations.	I					
- Number Rating Performance Satisfactory		**8.00**	**7.00**	**8.00**	**7.00**	**7.00**
- Number of Survey Respondents		9.00	11.00	9.00	11.00	11.00
Q2. Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory.	I					
- Percent Rating Service Satisfactory		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Program Participants		65.00	44.00	65.00	50.00	50.00
- Number of Survey Respondents		NA	NA	NA	25.00	25.00
Q3. Survey respondents participating in Project Sentinel rate the program services as satisfactory.	I					
- Percent Rating Service Satisfactory		**NA**	**NA**	**NA**	**95.00%**	**95.00%**
- Number of Program Participants		NA	NA	NA	360.00	360.00
- Number of Survey Respondents		NA	NA	NA	180.00	180.00
Productivity						
P1. 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%**	**19.60%**	**13.00%**	**13.00%**	**13.00%**
- Number of New Affordable Housing Units		91.00	270.00	91.00	32.00	32.00
- Total New Housing Units Created		NA	NA	NA	345.00	345.00
P2. Planned housing improvement projects are achieved.	I					
- Percent Completed		**85.00%**	**88.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Planned Projects		50.00	44.00	50.00	50.00	50.00
P3. Annual outside group agency audits will be completed.	I					
- Percent of Audits Completed		**90.00%**	**96.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Agencies to be Audited		25.00	24.00	25.00	19.00	19.00
P4. Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned.	D					
- Percent of Audits Completed		**90.00%**	**100.00%**	**90.00%**	**100.00%**	**100.00%**
- Number of BMR Rental Projects to be Audited		21.00	16.00	21.00	15.00	14.00
- Total Number of BMR Rental Units		NA	NA	NA	15.00	14.00

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. As of April 30th the amount of indisbursed 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**	**0.96**	**1.50**	**1.00**	**1.00**
- Grant Amount [DELETED]		$1,271,752.00	$1,271,752.00	$1,268,078.00	NA	NA
C2. 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**	**18.72**	**37.00**	**37.00**	**37.00**
- 3-year Average Number of Affordable Housing Units Developed or Preserved		30.00	65.00	30.00	42.00	42.00
- Total Inventory of Affordable Housing Units (New and Rehab)		NA	NA	NA	82.00	82.00
Financial						
F1. Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,040,437.00	$944,202.00	$1,092,390.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230400 - Invest CDBG Funds for Affordable Housing					
Product: An Affordable Unit Developed or Preserved					
Costs:	$26,608	$28,679	$59,335	$63,087	$65,174
Products:	40	100	40	49	49
Work Hours:	413	407	538	663	663
Product Cost:	$665.21	$286.79	$1,483.37	$1,287.49	$1,330.08
Work Hours/Product:	10.33	4.07	13.45	13.53	13.53
Activity 230430 - Invest HOME Funds for Affordable Housing					
Product: An Affordable Unit Developed or Preserved					
Costs:	$0	$0	$26,901	$34,673	$36,155
Products:	0	0	11	13	13
Work Hours:	0	0	399	510	510
Product Cost:	$0.00	$0.00	$2,445.57	$2,667.13	$2,781.12
Work Hours/Product:	0.00	0.00	36.27	39.23	39.23
Activity 230440 - Monitor HOME Funded Housing					
Product: An Affordable Unit Monitored					
Costs:	$0	$0	$15,031	$11,874	$12,411
Products:	0	0	60	0	0
Work Hours:	0	0	100	190	190
Product Cost:	$0.00	$0.00	$250.51	$0.00	$0.00
Work Hours/Product:	0.00	0.00	1.67	0.00	0.00
Totals for Service Delivery Plan 23004 - Develop Affordable Housing					
Costs:	**$71,135**	**$68,348**	**$101,267**	**$109,633**	**$113,739**
Hours:	**1,012**	**911**	**1,037**	**1,363**	**1,363**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230500 - Implement CDBG Supported Substantial Rehabilitation Program					
Product: A Housing Unit Rehabilitated					
Costs:	$147,846	$128,515	$160,046	$142,515	$148,149
Products:	20	11	20	12	12
Work Hours:	1,968	1,897	2,033	1,981	1,981
Product Cost:	$7,392.32	$11,683.15	$8,002.31	$11,876.27	$12,345.77
Work Hours/Product:	98.40	172.41	101.65	165.08	165.08
Activity 230510 - Implement CDBG Supported Minor Improvement Program					
Product: An Emergency Loan, Pain Loan or Home Access Grant Processed.					
Costs:	$28,780	$28,097	$27,233	$39,626	$40,641
Products:	35	33	30	30	30
Work Hours:	368	377	368	368	368
Product Cost:	$822.28	$851.44	$907.75	$1,320.87	$1,354.68
Work Hours/Product:	10.51	11.43	12.27	12.27	12.27
Totals for Service Delivery Plan 23005 - Housing Improvement Programs					
Costs:	**$176,626**	**$156,612**	**$187,279**	**$182,141**	**$188,790**
Hours:	**2,336**	**2,274**	**2,401**	**2,349**	**2,349**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230600, 230601, 230602 - Develop BMR Agreements with Housing Developers					
Product: An Agreement Recorded					
Costs:	$45,910	$30,253	$26,375	$22,633	$23,426
Products:	11	6	11	6	6
Work Hours:	525	330	263	253	253
Product Cost:	$4,173.64	$5,042.12	$2,397.77	$3,772.15	$3,904.36
Work Hours/Product:	47.73	55.03	23.91	42.17	42.17
Activity 230610 - Assist Households to Obtain BMR Housing [DELETED - Moved to 230660]					
Product: A Unit Purchased and/or Sold					
Costs:	$218,140	$203,758	$171,803	$0	$0
Products:	91	40	91	0	0
Work Hours:	2,631	2,712	1,530	0	0
Product Cost:	$2,397.15	$5,093.95	$1,887.94	$0.00	$0.00
Work Hours/Product:	28.91	67.80	16.81	0.00	0.00
Activity 230620 - Monitor Owner Occupied BMR Units for Program Compliance					
Product: A Unit Audited					
Costs:	$28,394	$32,865	$22,967	$22,863	$18,468
Products:	198	205	198	266	293
Work Hours:	400	435	225	225	225
Product Cost:	$143.40	$160.32	$116.00	$85.95	$63.03
Work Hours/Product:	2.02	2.12	1.14	0.85	0.77

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230630 - Monitor Rental BMR Units for Program Compliance					
Product: A Unit Audited					
Costs:	$26,222	$28,089	$26,034	$23,298	$24,246
Products:	311	244	311	235	241
Work Hours:	350	438	350	350	350
Product Cost:	$84.31	$115.12	$83.71	$99.14	$100.61
Work Hours/Product:	1.13	1.79	1.13	1.49	1.45
Activity 230640 - BMR Administration					
Product: A Work Hour					
Costs:	$0	$0	$45,111	$72,856	$75,541
Products:	0	0	608	574	574
Work Hours:	0	0	608	574	574
Product Cost:	$0.00	$0.00	$74.20	$126.93	$131.60
Work Hours/Product:	0.00	0.00	1.00	1.00	1.00
Activity 230650 - BMR Administration - Major Projects					
Product: A Major Work Component Completed					
Costs:	$0	$0	$70,279	$73,419	$76,197
Products:	0	0	0	5	7
Work Hours:	0	0	930	937	937
Product Cost:	$0.00	$0.00	$0.00	$14,683.86	$10,885.30
Work Hours/Product:	0.00	0.00	0.00	187.40	133.86

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230660 - Assist Households to Obtain BMR Housing					
Product: A Unit Purchased and/or Sold					
Costs:	$0	$0	$0	$127,209	$140,828
Products:	0	0	0	74	74
Work Hours:	0	0	0	1,550	1,550
Product Cost:	$0.00	$0.00	$0.00	$1,719.04	$1,903.08
Work Hours/Product:	0.00	0.00	0.00	20.95	20.95
Totals for Service Delivery Plan 23006 - Below Market Rate Housing Program					
Costs:	**$318,666**	**$294,965**	**$362,569**	**$342,278**	**$358,707**
Hours:	**3,906**	**3,915**	**3,906**	**3,889**	**3,889**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230700 - Support CDBG Funded Agencies					
Product: A CDBG Funded Agency Supported Throughout the Contract Year					
Costs:	$16,525	$19,539	$17,005	$19,787	$20,637
Products:	17	17	17	18	18
Work Hours:	312	463	312	309	309
Product Cost:	$972.04	$1,149.35	$1,000.27	$1,099.27	$1,146.50
Work Hours/Product:	18.35	27.21	18.35	17.17	17.17
Activity 230710 - Audit CDBG Funded Agencies					
Product: A CDBG Agency Audited					
Costs:	$11,460	$11,484	$11,736	$14,040	$14,652
Products:	17	17	17	18	18
Work Hours:	225	282	225	225	225
Product Cost:	$674.10	$675.51	$690.35	$780.00	$814.00
Work Hours/Product:	13.24	16.59	13.24	12.50	12.50
Activity 230720 - Support HHSC & OGF Agencies Receiving General Funds					
Product: An Agency Supported Throughout the Contract Year					
Costs:	$14,397	$19,142	$15,476	$20,009	$20,829
Products:	8	5	8	5	5
Work Hours:	245	343	250	286	286
Product Cost:	$1,799.66	$3,828.37	$1,934.55	$4,001.80	$4,165.71
Work Hours/Product:	30.63	68.60	31.25	57.20	57.20

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230730 - Audit City Funded Agencies					
Product: An Agency Audited					
Costs:	$9,267	$10,948	$9,373	$9,507	$9,939
Products:	8	7	8	5	5
Work Hours:	200	233	200	164	164
Product Cost:	$1,158.44	$1,563.97	$1,171.60	$1,901.38	$1,987.79
Work Hours/Product:	25.00	33.29	25.00	32.80	32.80
Totals for Service Delivery Plan 23007 - Outside Group Funding for Human Services					
Costs:	**$51,649**	**$61,112**	**$53,590**	**$63,343**	**$66,057**
Hours:	**982**	**1,321**	**987**	**984**	**984**

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 portfolio.

Notes

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230800 - Provide General CDBG Grant Administration					
Product: A Work Hour					
Costs:	$190,342	$176,627	$167,507	$138,395	$142,093
Products:	1,375	1,362	953	850	850
Work Hours:	1,375	1,362	953	850	850
Product Cost:	$138.43	$129.68	$175.77	$162.82	$167.17
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 230810 - Provide Regulatory Reports to HUD on CDBG Grant					
Product: A Report Submitted					
Costs:	$53,788	$53,721	$57,086	$39,514	$41,085
Products:	2	2	2	2	2
Work Hours:	715	751	715	515	515
Product Cost:	$26,894.05	$26,860.54	$28,543.10	$19,756.94	$20,542.61
Work Hours/Product:	357.50	375.60	357.50	257.50	257.50
Activity 230830 - Provide Management of the City Housing Mitigation Fund					
Product: A Work Hour					
Costs:	$10,989	$11,428	$17,221	$37,861	$39,125
Products:	118	119	120	275	275
Work Hours:	118	119	120	275	275
Product Cost:	$93.13	$96.44	$143.51	$137.68	$142.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230840 - Support Housing and Human Services Commission					
Product: A HHSC Meeting					
Costs:	$20,206	$23,093	$20,635	$20,240	$21,049
Products:	13	13	13	13	13
Work Hours:	373	450	373	323	323
Product Cost:	$1,554.33	$1,776.37	$1,587.30	$1,556.92	$1,619.16
Work Hours/Product:	28.69	34.61	28.69	24.85	24.85
Activity 230850 - Provide Management of the Loan Portfolio					
Product: Number of Loans in Portfolio					
Costs:	$20,731	$17,826	$21,515	$22,746	$23,717
Products:	337	0	337	306	306
Work Hours:	337	302	337	337	337
Product Cost:	$61.52	$0.00	$63.84	$74.33	$77.51
Work Hours/Product:	1.00	0.00	1.00	1.10	1.10
Activity 230860 - Manage Dispute Resolution Services Contract					
Product: A Case Processed					
Costs:	$104,372	$102,755	$104,407	$104,423	$105,999
Products:	360	300	360	360	360
Work Hours:	5	5	5	5	5
Product Cost:	$289.92	$342.52	$290.02	$290.06	$294.44
Work Hours/Product:	0.01	0.02	0.01	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Service Delivery Plan 23008 - Program Administration

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 230870 - Provide General HOME Grant Administration						
Product: A Work Hour						
	Costs:	$0	$0	$28,761	$21,369	$21,778
	Products:	0	0	145	80	80
	Work Hours:	0	0	145	80	80
	Product Cost:	$0.00	$0.00	$198.35	$267.11	$272.23
	Work Hours/Product:	0.00	0.00	1.00	1.00	1.00
Totals for Service Delivery Plan 23008 - Program Administration						
	Costs:	**$422,360**	**$412,415**	**$417,132**	**$384,548**	**$394,847**
	Hours:	**3,073**	**3,167**	**2,648**	**2,385**	**2,385**
Totals for Program 230	**Costs:**	**$1,040,437**	**$993,452**	**$1,121,837**	**$1,081,944**	**$1,122,140**
	Hours:	**11,309**	**11,587**	**10,979**	**10,970**	**10,970**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 230 Housing and Human Services						
4500 - 01	Salaries - Regular	$451,950	$356,129	$442,189	$446,438	$453,748
4500 - 03	Salaries - Casual/Seasonal	$0	$8,120	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$72,437	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$226	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$2,242	$10,275	$2,244	$2,265	$2,312
4503 - 04	Overtime - Comp Time Earned	$0	$4,696	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,807	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$11,136	$15,429
4537 - 01	Regular Time Leave Additives - Regular	$81,010	$66,484	$80,510	$81,683	$83,248
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$15	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$4,554	$3,697	$4,435	$3,297	$3,212
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$53	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$11	$77	$13	$13	$13
4546 - 01	Regular Time Retirement Additi - Regular	$100,350	$88,035	$113,154	$114,383	$121,894
4547 - 01	Regular Time Insurance & Other - Regular	$102,372	$85,790	$107,140	$115,336	$126,600
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$598	$0	$0	$0
Salaries & Benefits Subtotal		**$742,490**	**$699,441**	**$749,685**	**$774,550**	**$806,455**
5015	Books & Publications	$501	$201	$501	$252	$252
5040	Advertising Services	$4,911	$5,824	$6,411	$2,617	$6,017
5070	Consultants	$0	$0	$5,000	$0	$0
5085	Software Licensing & Support	$0	$0	$2,045	$1,045	$1,045
5095	Electrical Parts & Supplies	$0	$10	$0	$0	$0
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$7,650	$0	$16,685	$16,685
5100 - 02	Misc Equip Maint & Repair - Materials	$3,893	$0	$3,893	$0	$0
5105	Equipment Rental/Lease	$0	$0	$0	$0	$0
5120	Financial Services	$3,526	$7,018	$5,456	$7,363	$7,363
5140	Food Products	$550	$120	$550	$250	$250
5155	General Supplies	$6,474	$8,317	$8,474	$8,594	$8,594

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 230 Housing and Human Services						
5195	Investigation Expense	$0	$0	$0	$4,000	$4,000
5215	Legal Services	$0	$0	$6,000	$0	$0
5240	Miscellaneous Services	$7,186	$1,425	$3,700	$0	$0
5242	Contracts/Service Agreements	$113,880	$0	$114,880	$103,934	$105,493
5275	Postage	$4,507	$3,085	$4,380	$4,829	$6,229
5277	Mailing & Delivery Services	$600	$208	$600	$600	$600
5280	Printing & Related Services	$11,726	$0	$6,545	$2,324	$6,024
5300	Professional Services	$25,525	$55,835	$76,700	$20,500	$15,500
5357	Supplies, Office	$3,827	$4,761	$5,206	$1,880	$1,880
5375	Training and Conferences	$4,700	$964	$3,675	$5,212	$5,212
5402	Utilities - Cell Phones	$0	$259	$0	$260	$260
Purchased Goods & Services Subtotal		**$191,806**	**$95,676**	**$254,016**	**$180,345**	**$185,404**
5050	Computer Hardware	$3,000	$1,336	$1,500	$0	$0
5235	Miscellaneous Equipment	$2,007	$450	$2,007	$0	$0
Property & Capital Outlay Subtotal		**$5,007**	**$1,785**	**$3,507**	**$0**	**$0**
6005	Meetings	$964	$1,107	$1,464	$515	$515
6009	Employee Recognition Expenses	$0	$90	$0	$0	$0
6014	Car Allowance	$500	$0	$500	$0	$0
6030	Membership Fees	$3,795	$1,465	$3,577	$3,300	$3,300
6035	Outside Group Funding	$0	$102,295	$0	$0	$0
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$407	$0	$0	$0
6060 - 02	Travel Expenses - Other	$851	$1,640	$1,451	$0	$0
Miscellaneous Expenditures Subtotal		**$6,110**	**$107,003**	**$6,992**	**$3,815**	**$3,815**
6502	Cell Phone Equip Rental	$0	$0	$630	$94	$94
6503	Fleet Rental	$1,044	$306	$4,855	$5,016	$5,016
6507	Computer Services Rental	$15,644	$15,644	$22,681	$23,474	$23,879

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6508	Facilities Rent	$7,638	$7,638	$7,717	$7,814	$7,913
6510	Print Shop Charges	$6,654	$5,213	$6,694	$1,048	$1,054
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0
6512	Phone Equip Rental	$4,623	$4,623	$7,316	$7,572	$7,652
6513	Mail Services Rental	$296	$296	$295	$305	$305
6518	Satellite Copier Rental	$245	$245	$299	$310	$310
6520	IBM Copier Charges	$5,344	$6,121	$6,306	$6,526	$6,646
6523	Furniture Rental	$210	$210	$521	$249	$249
Internal Service Charges Subtotal		**$41,699**	**$40,297**	**$57,312**	**$52,408**	**$53,118**
6550	Pool Car Use - Usage Based	$0	$0	$0	$396	$403
6551	Print Shop Use - Usage Based	$0	$0	$0	$4,159	$4,255
6552	Cell Phone Use - Usage Based	$0	$0	$0	$319	$319
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$4,874**	**$4,977**
6609 - 03	Indirect Cost to General Fund - General Fund	$53,325	$49,249	$50,325	$65,952	$68,371
Miscellaneous Interfund Expens Subtotal		**$53,325**	**$49,249**	**$50,325**	**$65,952**	**$68,371**
7500	Intraprogram Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 230 Total		**$1,040,437**	**$993,452**	**$1,121,837**	**$1,081,944**	**$1,122,140**

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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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. City Council, Planning Commission and Heritage Preservation Commission 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**	**20.00**	**18.00**	**20.00**	**20.00**
- Number of CC, PC, HPC Members		21.00	21.00	21.00	21.00	21.00
Q2. 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**	**13.00**	**12.00**	**13.00**	**13.00**
- Number of CC, PC Members		14.00	14.00	14.00	14.00	14.00
Q3. 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%**	**96.00%**	**95.00%**	**96.00%**	**96.00%**
- Number Audited		50.00	55.00	50.00	60.00	60.00
Q4. Public Notices are accurate and published in accordance with City standards.	I					
- Percent of Notices		**96.00%**	**96.00%**	**96.00%**	**96.00%**	**96.00%**
- Number of Notices		150.00	114.00	150.00	120.00	120.00
Q5. Customers indicate that they are satisfied with the services provided in Zoning Administration. [External Survey]	I					
- Percent Satisfied		**85.00%**	**89.00%**	**85.00%**	**87.00%**	**87.00%**

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Policy reports are completed in accordance with schedule approved by the City Manager.	C					
- Percent of Reports on Time		**90.00%**	**73.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Reports		40.00	15.00	40.00	16.00	16.00
P2. Annually review and update Community Condition Indicators to assure General Plan is relevant.	C					
- Percent of Total CCIs		**95.00%**	**80.00%**	**95.00%**	**80.00%**	**80.00%**
- Number of CCIs		350.00	282.00	350.00	282.00	282.00
P3. First reviews of land use permit applications are completed within 14 calendar days of receipt of complete application.	C					
- Percent Reviewed Within 14 Days		**90.00%**	**79.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Land Use Permits		1,100.00	1,245.00	1,100.00	1,406.00	1,406.00
P4. Regular Building Plan checks are reviewed within 21 calendar days of filing.	C					
- Percent Reviewed Within 21 Days		**90.00%**	**85.50%**	**90.00%**	**90.00%**	**90.00%**
- Number of Plan Checks		250.00	629.00	250.00	450.00	450.00
P5. Resubmitted Regular Building Plan checks are reviewed within 14 calendar days of resubmittal.	C					
- Percent Reviewed Within 14 Days		**90.00%**	**88.60%**	**90.00%**	**90.00%**	**90.00%**
- Number of Plan Checks		700.00	1,958.00	700.00	1,395.00	1,395.00
Cost Effectiveness						
C1. Provide comprehensive long-range planning policy services at targeted hours per 1,000 population.	I					
- Hours per 1,000 Population		**40.39**	**39.04**	**39.19**	**38.35**	**38.35**
- Population		131,700.00	131,700.00	135,721.00	137,538.00	137,538.00

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Financial						
F1. Actual revenues for land use permits and general plan maintenance will meet or exceed planned projections.	C					
- Percent of Planned Revenues		**100.00%**	**134.00%**	**100.00%**	**100.00%**	**100.00%**
- Total Revenue		$372,403.00	$614,606.00	$641,541.00	$365,151.00	$376,106.00
F2. Actual total expenditures for Land Use Planning will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$2,013,572.00	$2,024,362.00	$2,012,732.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 242001, 242002, 242003, 242004, 242005, 242006, 242007, 242008, 242009, 242101, 242102, 242103, 242104, 242105, 242106, 242107, 242108, 242109, 242110, 242111, 242112, 242113, 242114, 242115, 242116, 242117, 242118, 242119, 242161, 242162, 242163, 242164, 242165 - Prepare Planning Policy Reports					
Product: A Report to Council					
Costs:	$359,420	$318,456	$368,332	$369,731	$392,276
Products:	34	28	34	30	30
Work Hours:	4,175	4,095	4,150	4,075	4,235
Product Cost:	$10,571.17	$11,373.43	$10,833.31	$12,324.35	$13,075.86
Work Hours/Product:	122.79	146.23	122.06	135.83	141.17
Activity 242120, 242121, 242122, 242123, 242124, 242125 - Analyze and Respond to Intergovernmental Planning Issues					
Product: City Position Communicated					
Costs:	$68,513	$49,857	$70,013	$60,942	$62,818
Products:	25	24	25	25	25
Work Hours:	564	418	564	430	430
Product Cost:	$2,740.53	$2,077.39	$2,800.52	$2,437.69	$2,512.73
Work Hours/Product:	22.56	17.43	22.56	17.20	17.20
Activity 242140 - Update Community Condition Indicators [DELETED - Moved to 242110]					
Product: An Indicator Updated					
Costs:	$7,906	$6,780	$8,170	$0	$0
Products:	350	282	350	0	0
Work Hours:	110	117	110	0	0
Product Cost:	$22.59	$24.04	$23.34	$0.00	$0.00
Work Hours/Product:	0.31	0.41	0.31	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24201 - Planning Policy

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 242150 - Prepare Data Reports from GIS					
Product: A Data Report					
Costs:	$38,597	$34,943	$39,231	$29,744	$31,109
Products:	100	97	100	80	80
Work Hours:	470	512	470	415	415
Product Cost:	$385.97	$360.24	$392.31	$371.81	$388.87
Work Hours/Product:	4.70	5.28	4.70	5.19	5.19
Totals for Service Delivery Plan 24201 - Planning Policy					
Costs:	**$474,436**	**$410,036**	**$485,747**	**$460,417**	**$486,204**
Hours:	**5,319**	**5,142**	**5,294**	**4,920**	**5,080**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 242300 - Support Planning Commission					
Product: A Meeting Supported					
Costs:	$60,831	$65,003	$62,357	$67,091	$62,474
Products:	24	26	24	26	26
Work Hours:	777	877	777	819	819
Product Cost:	$2,534.64	$2,500.12	$2,598.19	$2,580.41	$2,402.86
Work Hours/Product:	32.38	33.72	32.38	31.50	31.50
Activity 242310 - Support Heritage Preservation Commission					
Product: A Meeting Supported					
Costs:	$17,718	$10,533	$17,943	$15,496	$16,118
Products:	10	8	10	10	10
Work Hours:	239	177	239	219	219
Product Cost:	$1,771.77	$1,316.68	$1,794.26	$1,549.59	$1,611.79
Work Hours/Product:	23.90	22.17	23.90	21.90	21.90
Activity 242320 - Provide Management and Supervisory Services					
Product: A Work Hour					
Costs:	$49,177	$72,273	$51,592	$58,365	$60,657
Products:	535	570	535	520	520
Work Hours:	535	570	535	520	520
Product Cost:	$91.92	$126.76	$96.43	$112.24	$116.65
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 242330 - Staff Training and Development [DELETED - Moved to 242350]					
Product: A Training Hour					
Costs:	$74,782	$43,926	$76,189	$0	$0
Products:	877	546	877	0	0
Work Hours:	877	546	877	0	0
Product Cost:	$85.27	$80.48	$86.87	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 242340 - Attend Staff Meetings					
Product: A Meeting Attended					
Costs:	$57,027	$38,742	$57,943	$42,401	$45,328
Products:	26	31	26	31	31
Work Hours:	794	585	794	540	570
Product Cost:	$2,193.34	$1,249.75	$2,228.59	$1,367.77	$1,462.18
Work Hours/Product:	30.54	18.88	30.54	17.42	18.39
Activity 242350 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$46,262	$48,354
Products:	0	0	0	16	16
Work Hours:	0	0	0	590	590
Product Cost:	$0.00	$0.00	$0.00	$2,891.40	$3,022.11
Work Hours/Product:	0.00	0.00	0.00	36.88	36.88
Totals for Service Delivery Plan 24203 - Land Use Planning Program Support					
Costs:	**$259,535**	**$230,479**	**$266,023**	**$229,614**	**$232,931**
Hours:	**3,222**	**2,755**	**3,222**	**2,688**	**2,718**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 242400, 242401, 242402, 242403 - Review of Staff Level Land Use Permits					
Product: A Permit Reviewed					
Costs:	$224,056	$218,297	$228,204	$249,172	$242,919
Products:	960	1,165	960	1,230	1,107
Work Hours:	3,160	3,779	3,160	3,584	3,576
Product Cost:	$233.39	$187.38	$237.71	$202.58	$219.44
Work Hours/Product:	3.29	3.24	3.29	2.91	3.23
Activity 242410, 242411, 242412, 242413, 242414, 242415 - Review of Public Hearing Land Use Permits					
Product: A Permit Reviewed					
Costs:	$708,984	$754,671	$671,270	$793,701	$758,638
Products:	240	145	240	145	131
Work Hours:	9,461	10,139	9,461	9,760	9,100
Product Cost:	$2,954.10	$5,204.63	$2,796.96	$5,473.80	$5,791.13
Work Hours/Product:	39.42	69.92	39.42	67.31	69.47
Activity 242420, 242421, 242422 - Provide Land Use and Zoning Information					
Product: A Customer Served					
Costs:	$273,805	$343,752	$278,295	$317,329	$300,300
Products:	16,500	16,447	16,500	15,000	13,500
Work Hours:	3,650	4,751	3,650	3,900	3,510
Product Cost:	$16.59	$20.90	$16.87	$21.16	$22.24
Work Hours/Product:	0.22	0.29	0.22	0.26	0.26

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Service Delivery Plan 24204 - Zoning Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 242430 - Zoning Review of Regular Building Permits					
Product: A Regular Building Permit Reviewed					
Costs:	$46,320	$49,173	$46,976	$49,248	$51,720
Products:	420	624	420	450	450
Work Hours:	600	617	600	600	600
Product Cost:	$110.29	$78.80	$111.85	$109.44	$114.93
Work Hours/Product:	1.43	0.99	1.43	1.33	1.33
Activity 242440 - Zoning Review of Minor Building Permits					
Product: A Minor Building Permit Reviewed					
Costs:	$26,437	$17,954	$26,811	$23,894	$23,231
Products:	1,100	1,238	1,100	1,500	1,350
Work Hours:	340	245	340	300	278
Product Cost:	$24.03	$14.50	$24.37	$15.93	$17.21
Work Hours/Product:	0.31	0.20	0.31	0.20	0.21
Totals for Service Delivery Plan 24204 - Zoning Administration					
Costs:	**$1,279,602**	**$1,383,847**	**$1,251,557**	**$1,433,344**	**$1,376,807**
Hours:	**17,211**	**19,531**	**17,211**	**18,144**	**17,064**

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 242	**Costs:**	**$2,013,572**	**$2,024,362**	**$2,003,327**	**$2,123,376**	**$2,095,941**
	Hours:	**25,752**	**27,428**	**25,727**	**25,752**	**24,862**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 242 Land Use Planning						
4500 - 01	Salaries - Regular	$974,683	$884,247	$963,622	$997,081	$940,505
4500 - 03	Salaries - Casual/Seasonal	$61,378	$146,507	$61,378	$47,116	$72,486
4500 - 05	Salaries - Contract Personnel	$0	$33,472	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$98	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$41,319	$39,733	$40,753	$52,756	$53,833
4503 - 04	Overtime - Comp Time Earned	$0	$18,770	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$1	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,455	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$23,940	$31,057
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$174,708	$159,649	$175,449	$182,431	$172,553
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$117	$279	$121	$89	$138
4539 - 01	Regular Time Worker's Comp Add - Regular	$4,984	$5,644	$5,405	$5,655	$5,119
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$314	$964	$344	$267	$395
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$211	$250	$229	$299	$293
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$216,417	$211,402	$246,587	$255,464	$252,655
4547 - 01	Regular Time Insurance & Other - Regular	$220,777	$206,010	$233,481	$257,593	$262,409
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$4,522	$10,794	$4,479	$2,115	$1,132
Salaries & Benefits Subtotal		**$1,699,428**	**$1,720,274**	**$1,731,847**	**$1,824,807**	**$1,792,576**
5015	Books & Publications	$662	$363	$662	$400	$406
5040	Advertising Services	$13,887	$10,805	$13,887	$12,000	$12,180
5095	Electrical Parts & Supplies	$0	$7	$0	$0	$0
5116	Credit Card Fees	$0	$0	$0	$4,000	$4,568
5120	Financial Services	$1,680	$3,385	$1,680	$0	$0
5140	Food Products	$0	$0	$0	$0	$0
5155	General Supplies	$2,481	$448	$2,481	$500	$508

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 242 Land Use Planning						
5240	Miscellaneous Services	$0	$1,970	$0	$0	$0
5260	Photo Equip & Supplies	$0	$0	$0	$0	$0
5275	Postage	$10,676	$12,860	$10,676	$14,348	$15,593
5277	Mailing & Delivery Services	$0	$221	$0	$250	$254
5280	Printing & Related Services	$1,015	$116	$1,015	$0	$0
5300	Professional Services	$5,134	$38,169	$5,134	$6,000	$8,120
5357	Supplies, Office	$2,617	$3,617	$2,617	$3,600	$3,654
5375	Training and Conferences	$9,338	$1,260	$9,338	$16,000	$9,135
Purchased Goods & Services Subtotal		**$47,491**	**$73,221**	**$47,491**	**$57,098**	**$54,417**
5055	Computer Software	$0	$1,243	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$1,243**	**$0**	**$0**	**$0**
6005	Meetings	$0	$5,854	$0	$500	$508
6009	Employee Recognition Expenses	$0	$238	$0	$0	$0
6014	Car Allowance	$0	$4,550	$0	$0	$0
6030	Membership Fees	$24,745	$19,197	$24,745	$24,500	$24,500
6055 - 01	Taxes & Licenses - Misc	$0	$88	$0	$0	$0
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$3,665	$0	$0	$0
6460	Budgeted Operating Costs	$52,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$76,745**	**$33,591**	**$24,745**	**$25,000**	**$25,008**
6502	Cell Phone Equip Rental	$1,051	$643	$872	$374	$412
6503	Fleet Rental	$126	$2,405	$2,923	$0	$0
6504	Misc Office Equip Rental	$700	$700	$0	$0	$0
6507	Computer Services Rental	$75,780	$75,780	$67,622	$69,989	$72,438
6508	Facilities Rent	$21,550	$21,550	$21,771	$22,047	$22,885
6510	Print Shop Charges	$24,108	$28,648	$24,253	$7,208	$7,266
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6512	Phone Equip Rental	$8,668	$8,669	$10,189	$10,546	$10,915
6513	Mail Services Rental	$2,741	$2,741	$2,726	$2,821	$2,920
6518	Satellite Copier Rental	$1,423	$1,423	$1,733	$1,794	$1,857
6520	IBM Copier Charges	$5,720	$5,434	$6,106	$6,319	$6,541
6523	Furniture Rental	$523	$523	$976	$703	$754
6530	Application Support Rental	$47,517	$47,517	$60,072	$62,175	$64,351
Internal Service Charges Subtotal		**$189,908**	**$196,033**	**$199,244**	**$183,976**	**$190,339**
6550	Pool Car Use - Usage Based	$0	$0	$0	$3,069	$3,161
6551	Print Shop Use - Usage Based	$0	$0	$0	$28,647	$29,650
6552	Cell Phone Use - Usage Based	$0	$0	$0	$779	$791
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$32,495**	**$33,602**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 242 Total		**$2,013,572**	**$2,024,362**	**$2,003,327**	**$2,123,376**	**$2,095,941**

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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. Budgeted products include hours in Program 243 operating budget and hours in project (set aside) budget. Therefore productivity will be based on hours from both budgets.

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. An overall customer satisfaction rating for the One-Stop Counter is achieved. [External Survey]	C					
- Percent Satisfied		**85.00%**	**99.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Surveys Distributed		13,000.00	17,625.00	13,000.00	930.00	865.00
- Number of Survey Respondents		NA	NA	NA	279.00	259.00
Q2. An overall customer satisfaction rating for Construction Inspections is achieved. [External Survey]	I					
- Percent Satisfied		**85.00%**	**88.50%**	**85.00%**	**85.00%**	**85.00%**
- Number of Surveys Distributed		NA	NA	NA	768.00	624.00
- Number of Survey Respondents		NA	NA	NA	230.00	187.00
Q3. Staff verification of plan checks are found to meet standards for quality. [External Survey]	D					
- Percent of Audits [DELETED]		90.00%	76.20%	90.00%	NA	NA
- Number of Plan Checks Verified		48.00	21.00	48.00	67.00	60.00
- Total Number of Plan Checks		**NA**	**NA**	**NA**	**2,237.00**	**2,033.00**
- Number of Extensive Corrective Measures Required		NA	NA	NA	7.00	6.00
Q4. Staff verification of inspections are found to meet standards for quality. [External Survey]	D					
- Percent of Audits [DELETED]		87.00%	79.30%	87.00%	NA	NA
- Number of Inspections Verified		480.00	340.00	480.00	480.00	480.00
- Total Number of Inspections		**NA**	**NA**	**NA**	**25,616.00**	**20,810.00**
- Number of Extensive Corrective Measures Required		NA	NA	NA	48.00	48.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Building permits with plans and minor building permits are reviewed the same day as applied for.	C					
- Percent of Total Permits		**87.00%**	**81.00%**	**87.00%**	**87.00%**	**87.00%**
- Number of Permits		4,025.00	4,995.00	4,025.00	5,258.00	4,856.00
P2. Building inspections are scheduled for the next business day, when requested.	C					
- Percent of Inspections Scheduled		**97.00%**	**91.79%**	**97.00%**	**95.00%**	**95.00%**
- Number of Inspections		16,000.00	23,760.00	16,000.00	25,616.00	20,810.00
P3. Building inspections are completed on the scheduled date.	C					
- Percent of Inspections		**91.00%**	**99.90%**	**91.00%**	**91.00%**	**91.00%**
- Number of Inspections		16,000.00	23,760.00	16,000.00	25,616.00	20,810.00
P4. Initial Building Safety review of regular building plan checks is completed within 21 calendar days.	C					
- Percent Reviewed Within 21 Days		**90.00%**	**87.40%**	**90.00%**	**88.00%**	**88.00%**
- Number of Plan Checks		275.00	697.00	275.00	821.00	720.00
P5. Initial Structural review of regular building plan checks is completed within 21 calendar days.	C					
- Percent Reviewed Within 21 Days		**90.00%**	**99.40%**	**90.00%**	**88.00%**	**88.00%**
- Number of Plan Checks		275.00	696.00	275.00	821.00	720.00
P6. Initial review by all necessary Departments/Divisions of regular building plan checks is completed within 21 calendar days. [DELETED]	C					
- Percent of Plan Checks		**75.00%**	**13.50%**	**75.00%**	**NA**	**NA**
- Number of Plan Checks		275.00	697.00	275.00	NA	NA
P7. Resubmittal Building Safety review of regular building plan checks is completed within 14 calendar days.	C					
- Percent Reviewed Within 14 Days		**90.00%**	**77.60%**	**90.00%**	**90.00%**	**90.00%**
- Number of Plan Checks		283.00	1,885.00	283.00	1,800.00	1,800.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P8. Resubmittal Structural review of regular building plan checks is completed within 14 calendar days.	C					
- Percent Reviewed Within 14 Days		**90.00%**	**93.90%**	**90.00%**	**90.00%**	**90.00%**
- Number of Plan Checks		283.00	1,860.00	283.00	1,800.00	1,800.00
P9. Resubmittal review by all necessary Departments/Divisions of regular building plan checks is completed within 14 calendar days. [DELETED]	C					
- Percent of Plan Checks		**75.00%**	**44.20%**	**75.00%**	**NA**	**NA**
- Number of Plan Checks		283.00	1,885.00	283.00	NA	NA
P10 Building Division reviews of Land Use Permits are completed within 14 calendar days.	I					
- Percent Reviewed Within 14 Days		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Reviews		140.00	78.00	140.00	59.00	59.00
P11 Customer calls, including queue time, are answered within an acceptable average time.	I					
- Seconds to Answer		**45.00**	**38.00**	**45.00**	**43.00**	**43.00**
- Number of Telephone Calls		42,000.00	45,339.00	42,000.00	44,500.00	44,500.00
Financial						
F1. Actual total expenditures for Construction Permitting will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$2,286,684.00	$2,319,573.00	$2,384,207.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Actual revenues for Construction Permitting meet planned projections.	C					
- Percent of Projected Revenues		**100.00%**	**131.00%**	**100.00%**	**100.00%**	**100.00%**
- Actual Revenues		$5,981,875.00	$7,855,659.00	$7,370,529.00	NA	NA
- Projected Revenue		NA	NA	NA	$8,983,853.00	$6,020,685.00
F3. Cashier balances the cash drawer within $5.00 daily.	I					
- Percent of Cash Closings		**95.00%**	**97.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Cash Closings		250.00	249.00	250.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243120 - Review Land Use Permit Applications					
Product: A Land Use Permit Application Reviewed					
Costs:	$7,885	$7,216	$8,255	$6,177	$6,460
Products:	140	78	140	59	59
Work Hours:	100	87	100	72	72
Product Cost:	$56.32	$92.51	$58.97	$104.70	$109.50
Work Hours/Product:	0.71	1.11	0.71	1.22	1.22
Activity 243100, 243101 - Issue Minor Building Permits					
Product: A Minor Permit Issued					
Costs:	$72,179	$43,585	$75,660	$46,806	$48,968
Products:	2,450	2,838	2,450	2,823	2,823
Work Hours:	1,053	684	1,053	680	680
Product Cost:	$29.46	$15.36	$30.88	$16.58	$17.35
Work Hours/Product:	0.43	0.24	0.43	0.24	0.24
Activity 243140 - Review Express Building Plans					
Product: An Express Plan Reviewed					
Costs:	$226,965	$285,789	$237,913	$300,791	$314,187
Products:	1,300	1,248	1,300	1,416	1,313
Work Hours:	2,760	3,269	2,760	3,440	3,440
Product Cost:	$174.59	$229.00	$183.01	$212.42	$239.29
Work Hours/Product:	2.12	2.62	2.12	2.43	2.62

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243150 - Review Regular Building Plans					
Product: A Regular Plan Reviewed					
Costs:	$279,510	$286,613	$291,243	$321,946	$320,252
Products:	350	697	350	821	720
Work Hours:	3,481	3,460	3,481	3,757	3,571
Product Cost:	$798.60	$411.21	$832.12	$392.14	$444.79
Work Hours/Product:	9.95	4.96	9.95	4.58	4.96
Activity 243160, 243161 - Provide Construction Permitting Information					
Product: A Customer Served					
Costs:	$196,329	$222,018	$208,031	$422,203	$440,908
Products:	13,000	6,762	13,000	9,000	8,930
Work Hours:	2,609	2,926	2,609	5,358	5,358
Product Cost:	$15.10	$32.83	$16.00	$46.91	$49.37
Work Hours/Product:	0.20	0.43	0.20	0.60	0.60
Activity 243170, 243171 - Provide Management and Supervisory Services					
Product: A Work Hour					
Costs:	$66,593	$74,153	$74,320	$73,328	$76,076
Products:	650	715	650	640	640
Work Hours:	650	715	650	640	640
Product Cost:	$102.45	$103.74	$114.34	$114.58	$118.87
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24301 - Plan Review

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243180 - Receive Staff Training and Development [DELETED - Moved to 243650]					
Product: A Training Hour					
Costs:	$84,483	$79,719	$86,870	$0	$0
Products:	1,000	812	1,000	0	0
Work Hours:	1,000	812	1,000	0	0
Product Cost:	$84.48	$98.15	$86.87	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 243650 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$92,369	$96,174
Products:	0	0	0	19	19
Work Hours:	0	0	0	990	990
Product Cost:	$0.00	$0.00	$0.00	$4,861.53	$5,061.81
Work Hours/Product:	0.00	0.00	0.00	52.11	52.11
Totals for Service Delivery Plan 24301 - Plan Review					
Costs:	**$933,945**	**$999,092**	**$982,293**	**$1,263,622**	**$1,303,026**
Hours:	**11,653**	**11,952**	**11,653**	**14,937**	**14,751**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243270 - Inspect Residential Construction					
Product: A Residential Inspection Completed					
Costs:	$461,166	$566,738	$488,320	$557,094	$548,942
Products:	18,000	20,106	18,000	20,950	16,770
Work Hours:	5,637	7,543	5,637	6,724	6,373
Product Cost:	$25.62	$28.19	$27.13	$26.59	$32.73
Work Hours/Product:	0.31	0.38	0.31	0.32	0.38
Activity 243280 - Inspect Non-Residential Construction					
Product: A Non-Residential Inspection Completed					
Costs:	$417,649	$230,591	$436,499	$246,933	$258,192
Products:	4,000	3,845	4,000	4,666	4,040
Work Hours:	5,323	2,784	5,323	2,910	2,910
Product Cost:	$104.41	$59.97	$109.12	$52.92	$63.91
Work Hours/Product:	1.33	0.72	1.33	0.62	0.72
Activity 243580 - Provide Construction Inspection Information [DELETED - Moved to 243160]					
Product: A Customer Served					
Costs:	$100,589	$160,679	$106,604	$0	$0
Products:	7,000	1,691	7,000	0	0
Work Hours:	1,513	2,161	1,513	0	0
Product Cost:	$14.37	$95.02	$15.23	$0.00	$0.00
Work Hours/Product:	0.22	1.28	0.22	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24302 - Construction Inspections

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243590, 243591 - Provide Management and Supervisory Services					
Product: A Work Hour					
Costs:	$55,883	$58,460	$60,714	$63,856	$66,204
Products:	550	519	550	540	540
Work Hours:	550	519	550	540	540
Product Cost:	$101.60	$112.64	$110.39	$118.25	$122.60
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 24302 - Construction Inspections					
Costs:	**$1,035,287**	**$1,016,468**	**$1,092,137**	**$867,883**	**$873,339**
Hours:	**13,023**	**13,007**	**13,023**	**10,174**	**9,823**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243810 - Provide One-Stop Reception and Cashier Services					
Product: A Customer Served					
Costs:	$123,728	$119,598	$120,179	$126,734	$132,590
Products:	17,500	17,625	17,500	18,600	17,300
Work Hours:	2,255	2,317	2,255	2,250	2,250
Product Cost:	$7.07	$6.79	$6.87	$6.81	$7.66
Work Hours/Product:	0.13	0.13	0.13	0.12	0.13
Activity 243820 - Schedule Building and Fire Inspections					
Product: An Inspection Scheduled					
Costs:	$76,275	$68,914	$73,892	$64,006	$66,984
Products:	24,000	21,354	24,000	16,000	16,000
Work Hours:	1,383	1,427	1,383	1,120	1,120
Product Cost:	$3.18	$3.23	$3.08	$4.00	$4.19
Work Hours/Product:	0.06	0.07	0.06	0.07	0.07
Activity 243830 - Provide Community Development Answer Point Services					
Product: A Phone Call Answered					
Costs:	$76,289	$77,725	$73,907	$77,147	$80,735
Products:	42,000	45,339	42,000	44,500	44,500
Work Hours:	1,383	1,627	1,383	1,331	1,331
Product Cost:	$1.82	$1.71	$1.76	$1.73	$1.81
Work Hours/Product:	0.03	0.04	0.03	0.03	0.03

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

Service Delivery Plan 24305 - One-Stop Counter

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 243840 - Provide Management and Supervisory Services					
Product: A Work Hour					
Costs:	$32,059	$34,649	$33,851	$32,129	$33,600
Products:	350	385	350	385	385
Work Hours:	350	385	350	385	385
Product Cost:	$91.60	$90.12	$96.72	$83.45	$87.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 243850 - Receive Staff Training and Development [DELETED]					
Product: A Training Hour					
Costs:	$9,100	$3,126	$8,845	$0	$0
Products:	150	57	150	0	0
Work Hours:	150	57	150	0	0
Product Cost:	$60.67	$55.32	$58.96	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Totals for Service Delivery Plan 24305 - One-Stop Counter					
Costs:	**$317,452**	**$304,013**	**$310,674**	**$300,016**	**$313,908**
Hours:	**5,521**	**5,812**	**5,521**	**5,086**	**5,086**

City of Sunnyvale
Program Performance Budget

Program 243 - Construction Permitting

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 243	**Costs:**	**$2,286,684**	**$2,313,298**	**$2,385,104**	**$2,431,520**	**$2,490,273**
	Hours:	**30,197**	**30,770**	**30,197**	**30,197**	**29,660**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 243 Construction Permitting						
4500 - 01	Salaries - Regular	$1,101,387	$1,085,083	$1,094,713	$1,138,652	$1,160,679
4500 - 03	Salaries - Casual/Seasonal	$45,751	$56,705	$45,751	$49,576	$39,280
4500 - 05	Salaries - Contract Personnel	$111,813	$63,442	$111,813	$28,080	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$22	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$27,449	$14,986	$27,137	$10,956	$11,180
4503 - 04	Overtime - Comp Time Earned	$0	$4,651	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$3,222	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$32,074	$43,388
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$197,419	$202,567	$199,317	$208,333	$212,948
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$87	$108	$90	$94	$75
4539 - 01	Regular Time Worker's Comp Add - Regular	$13,759	$14,226	$14,334	$15,152	$14,750
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$234	$652	$257	$281	$214
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$374	$177	$388	$173	$168
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$244,550	$268,233	$280,133	$291,736	$311,803
4547 - 01	Regular Time Insurance & Other - Regular	$249,477	$261,391	$265,243	$294,167	$323,840
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$3,371	$4,178	$3,339	$2,225	$614
4601 - 10	Benefits and Incentives - Tuition Reimbursement	$0	$939	$0	$0	$0
Salaries & Benefits Subtotal		**$1,995,670**	**$1,980,581**	**$2,042,514**	**$2,071,500**	**$2,118,937**
5015	Books & Publications	$2,030	$9,775	$5,177	$5,000	$5,075
5040	Advertising Services	$0	$0	$0	$0	$0
5095	Electrical Parts & Supplies	$0	$4	$0	$0	$0
5116	Credit Card Fees	$0	$0	$0	$35,000	$35,525
5120	Financial Services	$23,345	$35,933	$23,345	$0	$0
5131	Supplies, Safety	$0	$10	$0	$0	$0
5155	General Supplies	$5,175	$9,286	$5,175	$5,000	$5,075

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 243 Construction Permitting						
5170	Hand Tools	$0	$0	$0	$0	$0
5240	Miscellaneous Services	$812	$0	$812	$0	$0
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$1,523	$1,456	$1,523	$1,500	$1,523
5277	Mailing & Delivery Services	$0	$200	$0	$250	$254
5280	Printing & Related Services	$203	$0	$203	$0	$0
5325	Records Related Services	$0	$14,874	$0	$0	$0
5357	Supplies, Office	$3,873	$7,775	$3,873	$5,000	$5,075
5375	Training and Conferences	$8,113	$679	$6,448	$1,000	$1,015
5402	Utilities - Cell Phones	$0	$868	$0	$0	$0
Purchased Goods & Services Subtotal		**$45,073**	**$80,860**	**$46,555**	**$52,750**	**$53,541**
5050	Computer Hardware	$2,538	$1,582	$2,538	$0	$0
Property & Capital Outlay Subtotal		**$2,538**	**$1,582**	**$2,538**	**$0**	**$0**
6005	Meetings	$0	$5,339	$0	$5,000	$5,075
6009	Employee Recognition Expenses	$0	$223	$0	$0	$0
6030	Membership Fees	$1,218	$1,201	$1,218	$1,200	$1,200
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$0	$0	$2,500	$2,538
6060 - 02	Travel Expenses - Other	$0	$2,402	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$1,218**	**$9,165**	**$1,218**	**$8,700**	**$8,813**
6502	Cell Phone Equip Rental	$6,846	$3,434	$6,919	$842	$928
6503	Fleet Rental	$38,465	$37,378	$38,299	$30,057	$30,959
6504	Misc Office Equip Rental	$1,256	$1,256	$2,242	$2,321	$2,402
6507	Computer Services Rental	$75,624	$75,624	$108,564	$112,364	$116,297
6508	Facilities Rent	$52,065	$52,065	$52,599	$53,266	$55,290
6510	Print Shop Charges	$5,333	$8,977	$5,365	$2,236	$2,254
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6512	Phone Equip Rental	$13,890	$13,890	$16,115	$16,679	$17,263
6513	Mail Services Rental	$573	$573	$570	$589	$610
6518	Satellite Copier Rental	$736	$736	$896	$928	$960
6520	IBM Copier Charges	$220	$0	$0	$0	$0
6523	Furniture Rental	$1,371	$1,371	$2,573	$1,505	$1,613
6530	Application Support Rental	$45,807	$45,807	$58,137	$60,172	$62,278
Internal Service Charges Subtotal		**$242,185**	**$241,110**	**$292,279**	**$280,959**	**$290,854**
6550	Pool Car Use - Usage Based	$0	$0	$0	$4,921	$5,069
6551	Print Shop Use - Usage Based	$0	$0	$0	$9,193	$9,510
6552	Cell Phone Use - Usage Based	$0	$0	$0	$3,497	$3,549
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$17,611**	**$18,128**
7500	Intraprogram Allocations	$0	$0	$0	$0	$0
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 243 Total		**$2,286,684**	**$2,313,298**	**$2,385,104**	**$2,431,520**	**$2,490,273**

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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. Neighborhood Preservation (NP) Code Enforcement Priorities Adopted by the City Council on September 26, 2006:

First Priority Issues:
-Junk and debris stored in public view
-Overgrown vegetation
-Weeds
-Vehicles parked on unpaved surfaces
-Major auto repair in residential neighborhoods

Second Priority Issues:
-Illegal fences
-Trash cans placed at the curb or in front of the house
-Illegal structures (garage conversions, additions, sheds, etc.)
-Illegal businesses on residential properties
-Graffiti

Every five years, NP staff will survey the community to determine code enforcement priorities. The priorities will then be provided to the City Council for amendment (if they desire), approval, and adoption. The next survey will be conducted in 2011.

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Single family residential properties meet community standards for property maintenance.	I					
- Percent of Properties Meeting Standards		**92.00%**	**90.00%**	**92.00%**	**90.00%**	**90.00%**
- Number of Properties Surveyed, 16% of All Single Family Homes		21,068.00	20,730.00	21,068.00	3,480.00	3,480.00
Q2. Annual resident satisfaction survey respondents state that code enforcement issues are not a serious problem in their neighborhood. [External Survey]	I					
- Percent of Residents Satisfied		**80.00%**	**69.00%**	**80.00%**	**80.00%**	**80.00%**
Q3. Annual resident satisfaction survey of each neighborhood meets or exceeds a minimum level of satisfaction with code enforcement. [External Survey]	I					
- Percent of Residents Satisfied		**70.00%**	**56.00%**	**70.00%**	**70.00%**	**70.00%**
Q4. Properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance.	I					
- Percent of Properties		**92.00%**	**95.00%**	**92.00%**	**95.00%**	**95.00%**
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	208.00	200.00	200.00	200.00
Q5. 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%**	**25.00%**	**20.00%**	**25.00%**	**25.00%**
- Number of Properties In a Completed Neighborhood Enhancement Program		200.00	208.00	200.00	200.00	200.00
Q6. Cases with high priority violations, as rated by City Council, are proactively enforced.	D					
- Percent Proactively Enforced		**15.00%**	**50.00%**	**15.00%**	**50.00%**	**50.00%**
- Total Number of Cases with High Priority Violations		NA	NA	NA	564.00	564.00
Q7. Sign enforcement cases are proactively enforced.	D					
- Percent Proactively Enforced		**90.00%**	**93.00%**	**90.00%**	**93.00%**	**93.00%**
- Number of Sign Code Enforcement Cases		400.00	498.00	400.00	498.00	498.00

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Code enforcement cases are in compliance and closed within 30 days of receipt of complaint.	C					
- Percent of Cases in Compliance		**85.00%**	**84.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Code Enforcement Cases		2,433.00	3,029.00	2,433.00	3,100.00	3,100.00
- Cases Open Longer Than 90 Days and Less Than 12 Months		NA	NA	NA	17.00	17.00
- Cases Open Longer Than 12 Months		NA	NA	NA	10.00	10.00
P2. Complaints are investigated within three (3) business days of receipt of complaint.	I					
- Percent Investigated Within Three Days		**90.00%**	**96.00%**	**90.00%**	**96.00%**	**96.00%**
- Number of Complaints		2,433.00	3,029.00	2,433.00	3,100.00	3,100.00
- Percent Investigated Within Five Days		NA	NA	NA	99.00%	99.00%
P3. Administrative citations are issued for cases of non-compliance within 45 days of receipt of complaint.	I					
- Percent of Administrative Citations Issued Within 45 Days		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Number of Administrative Citations Issued		NA	NA	NA	250.00	250.00
Financial						
F1. Actual total expenditures for Neighborhood Preservation will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$733,083.00	$678,283.00	$798,977.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 245310, 245311 - Achieve Code Compliance [DELETED]					
Product: A Case Closed					
Costs:	$417,335	$438,958	$423,842	$0	$0
Products:	2,500	3,052	2,500	0	0
Work Hours:	6,823	7,613	6,823	0	0
Product Cost:	$166.93	$143.83	$169.54	$0.00	$0.00
Work Hours/Product:	2.73	2.49	2.73	0.00	0.00
Activity 245350 - Monitor Compliance With Land Use Permit Conditions					
Product: A Permit Reviewed					
Costs:	$4,862	$9,357	$4,942	$14,984	$15,586
Products:	57	57	57	75	75
Work Hours:	75	150	75	210	210
Product Cost:	$85.29	$164.15	$86.70	$199.78	$207.82
Work Hours/Product:	1.32	2.64	1.32	2.80	2.80
Activity 245360 - Respond to Information Requests					
Product: A Request Answered					
Costs:	$62,589	$67,207	$63,727	$85,833	$89,181
Products:	1,600	1,976	1,600	1,976	1,976
Work Hours:	1,000	1,179	1,000	1,239	1,239
Product Cost:	$39.12	$34.01	$39.83	$43.44	$45.13
Work Hours/Product:	0.63	0.60	0.63	0.63	0.63

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 245390, 245391, 245392 - Provide Management and Supervisory Services					
Product: A Work Hour					
Costs:	$51,402	$50,229	$55,555	$57,053	$59,069
Products:	615	598	615	615	615
Work Hours:	615	598	615	615	615
Product Cost:	$83.58	$83.97	$90.33	$92.77	$96.05
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 245370, 245371 - Support Administrative Citation, Abatement Order, or Compliance Order Processes [DELETED]					
Product: A Citation or Order Issued					
Costs:	$96,025	$46,507	$98,849	$0	$0
Products:	85	249	85	0	0
Work Hours:	1,280	699	1,280	0	0
Product Cost:	$1,129.71	$186.77	$1,162.93	$0.00	$0.00
Work Hours/Product:	15.06	2.81	15.06	0.00	0.00
Activity 245270 - Receive Staff Training and Development [DELETED - Moved to 245300]					
Product: A Training Hour					
Costs:	$44,626	$36,966	$45,553	$0	$0
Products:	610	629	610	0	0
Work Hours:	610	629	610	0	0
Product Cost:	$73.16	$58.75	$74.68	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 245300 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$35,635	$36,937
Products:	0	0	0	7	7
Work Hours:	0	0	0	470	470
Product Cost:	$0.00	$0.00	$0.00	$5,090.78	$5,276.69
Work Hours/Product:	0.00	0.00	0.00	67.14	67.14
Activity 245700 - Conduct Compliant-Based Code Enforcement					
Product: A Complaint-Based Case Closed					
Costs:	$0	$0	$0	$400,098	$415,491
Products:	0	0	0	2,170	2,170
Work Hours:	0	0	0	5,926	5,926
Product Cost:	$0.00	$0.00	$0.00	$184.38	$191.47
Work Hours/Product:	0.00	0.00	0.00	2.73	2.73
Activity 245710 - Conduct Proactive Code Enforcement					
Product: A Proactive Case Closed					
Costs:	$0	$0	$0	$110,089	$114,348
Products:	0	0	0	620	620
Work Hours:	0	0	0	1,645	1,645
Product Cost:	$0.00	$0.00	$0.00	$177.56	$184.43
Work Hours/Product:	0.00	0.00	0.00	2.65	2.65

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

Service Delivery Plan 24503 - Code Enforcement

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 245720 - Conduct Sign Code Enforcement					
Product: A Sign Enforcement Case Closed					
Costs:	$0	$0	$0	$46,693	$47,237
Products:	0	0	0	310	310
Work Hours:	0	0	0	832	832
Product Cost:	$0.00	$0.00	$0.00	$150.62	$152.38
Work Hours/Product:	0.00	0.00	0.00	2.68	2.68
Activity 245730 - Attend Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$10,682	$11,093
Products:	0	0	0	24	24
Work Hours:	0	0	0	156	156
Product Cost:	$0.00	$0.00	$0.00	$445.08	$462.21
Work Hours/Product:	0.00	0.00	0.00	6.50	6.50
Totals for Service Delivery Plan 24503 - Code Enforcement					
Costs:	**$676,839**	**$649,223**	**$692,467**	**$761,067**	**$788,941**
Hours:	**10,403**	**10,869**	**10,403**	**11,093**	**11,093**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 245410 - Work with Targeted Neighborhoods to Improve Properties					
Product: A Property within Targeted Area					
Costs:	$33,179	$8,668	$87,623	$57,394	$59,575
Products:	122	126	122	200	200
Work Hours:	1,220	119	1,220	800	800
Product Cost:	$271.96	$68.79	$718.22	$286.97	$297.88
Work Hours/Product:	10.00	0.95	10.00	4.00	4.00
Activity 245420 - Provide Outreach and Education					
Product: A Meeting or Event Supported					
Costs:	$9,422	$9,376	$9,581	$11,975	$12,453
Products:	11	13	11	16	16
Work Hours:	150	142	150	180	180
Product Cost:	$856.58	$721.23	$870.96	$748.47	$778.32
Work Hours/Product:	13.64	10.96	13.64	11.25	11.25
Activity 245430 - Organize and Attend Neighborhood Clean-ups					
Product: A Clean-up Held					
Costs:	$13,642	$11,017	$13,784	$12,483	$12,963
Products:	10	12	10	13	13
Work Hours:	225	182	225	195	195
Product Cost:	$1,364.25	$918.09	$1,378.41	$960.19	$997.15
Work Hours/Product:	22.50	15.17	22.50	15.00	15.00
Totals for Service Delivery Plan 24504 - Neighborhood Enhancement					
Costs:	**$56,243**	**$29,061**	**$110,988**	**$81,852**	**$84,991**
Hours:	**1,595**	**444**	**1,595**	**1,175**	**1,175**

City of Sunnyvale
Program Performance Budget

Program 245 - Neighborhood Preservation

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 245	**Costs:**	**$733,083**	**$678,284**	**$803,454**	**$842,919**	**$873,932**
	Hours:	**11,998**	**11,312**	**11,998**	**12,268**	**12,268**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 245 Neighborhood Preservation						
4500 - 01	Salaries - Regular	$373,153	$301,161	$374,884	$386,803	$393,667
4500 - 03	Salaries - Casual/Seasonal	$60,196	$52,218	$60,196	$63,206	$65,102
4500 - 05	Salaries - Contract Personnel	$0	$2,507	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$180	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$5,606	$12,669	$5,543	$5,598	$5,713
4503 - 04	Overtime - Comp Time Earned	$0	$5,685	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,531	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$10,163	$13,929
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$66,886	$56,222	$68,256	$70,771	$72,225
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$115	$99	$119	$119	$124
4539 - 01	Regular Time Worker's Comp Add - Regular	$5,785	$4,078	$5,482	$6,425	$5,603
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$308	$343	$338	$359	$354
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$128	$355	$118	$138	$118
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$82,854	$74,447	$95,931	$99,103	$105,754
4547 - 01	Regular Time Insurance & Other - Regular	$84,524	$72,548	$90,833	$99,929	$109,837
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$4,435	$3,847	$4,393	$2,837	$1,017
4601 - 10	Benefits and Incentives - Tuition Reimbursement	$0	$99	$0	$0	$0
4605 - 01	Personnel Cost Adjustments - Savings	$0	$0	$0	$0	$0
Salaries & Benefits Subtotal		**$683,989**	**$588,990**	**$706,091**	**$745,453**	**$773,443**
5015	Books & Publications	$203	$493	$203	$500	$508
5040	Advertising Services	$0	$16	$0	$0	$0
5095	Electrical Parts & Supplies	$0	$25	$0	$0	$0
5140	Food Products	$508	$0	$508	$280	$284
5155	General Supplies	$1,015	$678	$1,015	$675	$685
5170	Hand Tools	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 245 Neighborhood Preservation						
5240	Miscellaneous Services	$406	$0	$406	$0	$0
5260	Photo Equip & Supplies	$1,342	$1,515	$1,342	$1,000	$1,015
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$2,335	$2,064	$2,335	$2,269	$2,303
5280	Printing & Related Services	$305	$0	$305	$0	$0
5300	Professional Services	$7,105	$680	$7,105	$5,000	$5,075
5357	Supplies, Office	$2,233	$2,962	$2,233	$3,000	$3,045
5375	Training and Conferences	$4,060	$325	$4,060	$3,000	$3,045
5400	Utilities - Telephone	$508	$0	$508	$500	$508
Purchased Goods & Services Subtotal		**$20,018**	**$8,759**	**$20,018**	**$16,224**	**$16,467**
5055	Computer Software	$508	$0	$508	$0	$0
Property & Capital Outlay Subtotal		**$508**	**$0**	**$508**	**$0**	**$0**
6005	Meetings	$0	$0	$0	$0	$0
6009	Employee Recognition Expenses	$0	$89	$0	$0	$0
6030	Membership Fees	$508	$300	$508	$450	$450
6460	Budgeted Operating Costs	-$52,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**-$51,493**	**$389**	**$508**	**$450**	**$450**
6502	Cell Phone Equip Rental	$3,286	$1,445	$1,844	$468	$516
6503	Fleet Rental	$18,049	$18,171	$13,830	$13,295	$13,694
6507	Computer Services Rental	$28,042	$28,042	$26,164	$27,079	$28,027
6508	Facilities Rent	$9,211	$9,211	$9,306	$9,424	$9,782
6510	Print Shop Charges	$2,772	$5,032	$2,788	$1,261	$1,271
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0
6512	Phone Equip Rental	$4,334	$4,334	$5,171	$5,352	$5,540
6513	Mail Services Rental	$140	$140	$139	$144	$149
6520	IBM Copier Charges	$2,281	$1,825	$1,370	$1,417	$1,467
6523	Furniture Rental	$66	$66	$177	$301	$322

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6530	Application Support Rental	$11,879	$11,879	$15,542	$16,086	$16,649
Internal Service Charges Subtotal		**$80,061**	**$80,146**	**$76,331**	**$74,827**	**$77,417**
6551	Print Shop Use - Usage Based	$0	$0	$0	$5,032	$5,208
6552	Cell Phone Use - Usage Based	$0	$0	$0	$933	$947
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$5,965**	**$6,155**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 245 Total		**$733,083**	**$678,284**	**$803,454**	**$842,919**	**$873,932**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**93.60%**	**84.00%**	**90.00%**	**90.00%**
Productivity						
P1. Actual results of services provided by the Community Development Department meet planned performance targets.	C					
- Percent of Performance Measures Met or Exceeded		**87.00%**	**79.00%**	**87.00%**	**87.00%**	**87.00%**
- Number of Performance Measures		60.00	67.00	60.00	70.00	70.00
P2. 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%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		46.00	47.00	46.00	47.00	47.00
P3. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	60.00	60.00
P4. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	12.00	12.00

City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. 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. [DELETED]	I					
- Number of Training Sessions Completed		**1.00**	**1.00**	**1.00**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Community Development will not exceed planned department expenditures.	C					
- Total Department [DELETED] Expenditures		$7,083,927.90	$6,998,124.00	$7,311,961.26	NA	NA
- Percent of Total Department Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Actual total revenue of Community Development Department will not be less than projected revenue of Department programs.	C					
- Percent of Planned Revenue [DELETED]		100.00%	129.00%	100.00%	NA	NA
- Total Department Revenue		**$8,381,444.00**	**$10,830,000.00**	**$7,983,237.00**	**$9,381,504.00**	**$6,429,291.00**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 246100 - Department Management					
Product: A Work Hour					
Costs:	$121,640	$139,199	$144,496	$193,424	$200,073
Products:	866	1,063	920	1,150	1,150
Work Hours:	866	1,063	920	1,150	1,150
Product Cost:	$140.46	$130.90	$157.06	$168.20	$173.98
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 24601 - Management Services					
Costs:	**$121,640**	**$139,199**	**$144,496**	**$193,424**	**$200,073**
Hours:	**866**	**1,063**	**920**	**1,150**	**1,150**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 246200 - Administrative Support						
Product: A Work Hour						
	Costs:	$114,331	$115,903	$123,948	$121,639	$126,842
	Products:	1,926	1,890	1,976	1,816	1,816
	Work Hours:	1,926	1,890	1,976	1,816	1,816
	Product Cost:	$59.36	$61.31	$62.73	$66.98	$69.85
	Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 24602 - Administrative Support Services						
	Costs:	**$114,331**	**$115,903**	**$123,948**	**$121,639**	**$126,842**
	Hours:	**1,926**	**1,890**	**1,976**	**1,816**	**1,816**
Totals for Program 246	**Costs:**	**$235,971**	**$255,102**	**$268,444**	**$315,064**	**$326,916**
	Hours:	**2,792**	**2,954**	**2,896**	**2,966**	**2,966**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 246 Community Development Department Management and Support Services						
4500 - 01	Salaries - Regular	$137,081	$137,916	$148,012	$169,380	$171,700
4500 - 03	Salaries - Casual/Seasonal	$0	$19	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$826	$137	$826	$835	$851
4503 - 04	Overtime - Comp Time Earned	$0	$666	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$585	$0	$0	$0
4525 - 11	Leaves - Other	$0	$13,367	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$4,067	$5,670
4537 - 01	Regular Time Leave Additives - Regular	$24,571	$25,747	$26,949	$30,991	$31,501
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$701	$907	$830	$961	$935
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$4	$1	$5	$5	$5
4546 - 01	Regular Time Retirement Additi - Regular	$30,437	$34,093	$37,876	$43,397	$46,125
4547 - 01	Regular Time Insurance & Other - Regular	$31,051	$33,223	$35,863	$43,759	$47,906
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$1	$0	$0	$0
Salaries & Benefits Subtotal		**$224,671**	**$246,662**	**$250,361**	**$293,393**	**$304,692**
5015	Books & Publications	$203	$216	$203	$412	$418
5155	General Supplies	$0	$14	$0	$0	$0
5240	Miscellaneous Services	$100	$0	$100	$0	$0
5357	Supplies, Office	$0	$237	$0	$250	$254
5375	Training and Conferences	$203	$0	$203	$1,600	$1,624
Purchased Goods & Services Subtotal		**$506**	**$467**	**$506**	**$2,262**	**$2,296**
6005	Meetings	$305	$278	$305	$350	$355
6009	Employee Recognition Expenses	$0	$30	$0	$750	$761
6014	Car Allowance	$4,263	$0	$4,263	$5,400	$5,481
6030	Membership Fees	$203	$665	$203	$1,055	$1,055
Miscellaneous Expenditures Subtotal		**$4,771**	**$973**	**$4,771**	**$7,555**	**$7,653**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6502	Cell Phone Equip Rental	$0	$376	$670	$0	$0
6507	Computer Services Rental	$4,094	$4,094	$5,933	$6,140	$6,355
6510	Print Shop Charges	$0	$89	$0	$0	$0
6512	Phone Equip Rental	$167	$167	$2,143	$2,218	$2,296
6520	IBM Copier Charges	$0	$511	$539	$558	$577
6523	Furniture Rental	$52	$52	$956	$194	$207
6530	Application Support Rental	$1,710	$1,710	$2,565	$2,655	$2,748
Internal Service Charges Subtotal		**$6,023**	**$6,999**	**$12,806**	**$11,765**	**$12,183**
6551	Print Shop Use - Usage Based	$0	$0	$0	$89	$92
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$89**	**$92**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 246 Total		**$235,971**	**$255,102**	**$268,444**	**$315,064**	**$326,916**

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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

A Five-year Economic Development Strategy is being prepared which will define economic development priorities and activities in the City. The Strategy is expected to be completed in early FY 2008/2009. At that time, the budget will be reevaluated to align with the Strategy.

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Businesses receiving site location assistance are satisfied with support received. [External Survey]	I					
- Percent Satisfied		**85.00%**	**100.00%**	**85.00%**	**95.00%**	**95.00%**
- Number of Businesses Supported		10.00	12.00	10.00	22.00	22.00
Q2. Businesses receiving development permitting assistance are satisfied with support received. [External Survey]	I					
- Percent Satisfied		**85.00%**	**92.00%**	**85.00%**	**92.00%**	**92.00%**
- Number of Businesses Supported		42.00	34.00	42.00	40.00	40.00
Q3. Businesses surveyed rate the City as a good place to do business. [External Survey]	I					
- Percent Achieved		**85.00%**	**98.00%**	**85.00%**	**90.00%**	**90.00%**
- Number of Survey Respondents		NA	NA	NA	1,500.00	1,500.00
Q4. Downtown businesses and residents are satisfied with development progress in the redevelopment area. [External Survey]	I					
- Percent Satisfied		**75.00%**	**79.00%**	**75.00%**	**79.00%**	**79.00%**
Q5. Resident survey respondents visit downtown five or more times per year. [External Survey]	D					
- Percent Achieved		**80.00%**	**84.00%**	**80.00%**	**84.00%**	**84.00%**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Redevelopment Agency legally mandated reports are completed on time.	M					
- Percent of Reports Completed On Time		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Reports		3.00	3.00	3.00	3.00	3.00
P2. New jobs are created by companies retained or attracted by Economic Development.	C					
- Total Number of New Jobs		**800.00**	**1,137.00**	**800.00**	**1,300.00**	**1,300.00**
- Number of Businesses Assisted		42.00	34.00	42.00	40.00	40.00
P3. Information/Action Items-Council Directions to Staff for Economic Development are implemented in accordance with schedule.	C					
- Percent Implemented		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
P4. Businesses contacted about locating in the City actively pursue locations in Sunnyvale.	I					
- Percent of Businesses Pursuing Relocation		**10.00%**	**8.00%**	**10.00%**	**8.00%**	**8.00%**
- Number of Contacts		100.00	92.00	100.00	92.00	92.00
P5. Targeted local businesses are visited by City officials.	I					
- Percent Completed		**90.00%**	**64.00%**	**90.00%**	**75.00%**	**75.00%**
- Number of Visits		25.00	16.00	25.00	20.00	20.00
P6. Economic Development web site receives planned number of hits.	D					
- Percent Achieved		**85.00%**	**100.00%**	**85.00%**	**87.00%**	**87.00%**
- Number of Web Site Hits		33,000.00	33,127.00	33,000.00	33,127.00	33,127.00
Cost Effectiveness						
C1. 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%**	**412.00%**	**500.00%**	**400.00%**	**400.00%**
- Revenue		$3,700,000.00	$3,192,053.00	$3,700,000.00	$3,192,053.00	$3,192,053.00
- Number of Businesses Assisted		42.00	22.00	43.00	40.00	40.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Financial						
F1. Actual total expenditures for Economic Development will not exceed planned expenditures.	C					
- Total Program Expenditures [DELETED]		$774,181.00	$776,602.00	$752,833.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247100 - Make Industry Contacts to Cultivate Business Relationships					
Product: A Contact Generated					
Costs:	$66,386	$49,153	$70,603	$21,143	$21,738
Products:	100	82	100	60	60
Work Hours:	610	407	610	155	155
Product Cost:	$663.86	$599.42	$706.03	$352.39	$362.30
Work Hours/Product:	6.10	4.96	6.10	2.58	2.58
Activity 247110 - Market the City as a Good Place to Do Business					
Product: An Advertisement Piece Placed					
Costs:	$20,314	$28,067	$20,655	$23,820	$24,442
Products:	6	10	6	8	8
Work Hours:	90	176	90	140	140
Product Cost:	$3,385.69	$2,806.68	$3,442.48	$2,977.53	$3,055.22
Work Hours/Product:	15.00	17.62	15.00	17.50	17.50
Activity 247120 - Assist New Businesses to Locate Development Sites In the City					
Product: A Business Assisted					
Costs:	$33,431	$41,740	$35,614	$46,120	$47,592
Products:	10	23	10	22	22
Work Hours:	330	440	330	400	400
Product Cost:	$3,343.08	$1,814.77	$3,561.43	$2,096.35	$2,163.29
Work Hours/Product:	33.00	19.15	33.00	18.18	18.18

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24701 - Business Attraction

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247130 - Assist New Businesses to Obtain City Permit Approvals					
Product: A Business Assisted					
Costs:	$38,694	$42,150	$41,935	$38,082	$39,455
Products:	12	16	12	13	13
Work Hours:	435	461	435	410	410
Product Cost:	$3,224.54	$2,634.40	$3,494.59	$2,929.41	$3,034.99
Work Hours/Product:	36.25	28.84	36.25	31.54	31.54
Totals for Service Delivery Plan 24701 - Business Attraction					
Costs:	**$158,825**	**$161,109**	**$168,807**	**$129,166**	**$133,227**
Hours:	**1,465**	**1,485**	**1,465**	**1,105**	**1,105**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247200, 247201 - Assist Existing Businesses to Obtain City Permit Approvals					
Product: A Business Assisted					
Costs:	$57,011	$48,865	$61,840	$55,637	$57,604
Products:	30	18	30	21	21
Work Hours:	645	536	645	575	575
Product Cost:	$1,900.37	$2,714.73	$2,061.34	$2,649.36	$2,743.04
Work Hours/Product:	21.50	29.80	21.50	27.38	27.38
Activity 247210 - Resolve Business Issues and Complaints					
Product: An Issue or Complaint Addressed					
Costs:	$42,979	$41,275	$45,814	$41,740	$43,321
Products:	200	213	200	200	200
Work Hours:	550	559	550	485	485
Product Cost:	$214.90	$193.78	$229.07	$208.70	$216.60
Work Hours/Product:	2.75	2.62	2.75	2.43	2.43
Activity 247220 - Conduct Business Forums to Identify Issues					
Product: An Attending Business					
Costs:	$17,761	$16,461	$18,696	$15,637	$16,118
Products:	60	59	60	50	50
Work Hours:	175	207	175	125	125
Product Cost:	$296.01	$279.00	$311.60	$312.74	$322.36
Work Hours/Product:	2.92	3.51	2.92	2.50	2.50

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247230 - Conduct Business Visits to Build Positive Relationships with Local Business Community					
Product: A Business Visit					
Costs:	$19,201	$21,921	$20,544	$22,111	$22,919
Products:	35	34	35	31	31
Work Hours:	230	252	230	230	230
Product Cost:	$548.60	$644.74	$586.97	$713.26	$739.31
Work Hours/Product:	6.57	7.42	6.57	7.42	7.42
Activity 247240 - Connect Local Businesses with Public and Private/Non-Profit Assistance					
Product: A Service or Program Referred					
Costs:	$38,920	$31,240	$39,859	$23,264	$24,095
Products:	35	30	35	25	25
Work Hours:	200	331	200	175	175
Product Cost:	$1,111.99	$1,041.33	$1,138.83	$930.57	$963.82
Work Hours/Product:	5.71	11.03	5.71	7.00	7.00
Activity 247250 - Promote Value of Businesses to Residents					
Product: An Information Article or Promotion Piece					
Costs:	$36,225	$39,006	$37,399	$24,679	$25,462
Products:	35	35	35	35	35
Work Hours:	270	318	270	210	210
Product Cost:	$1,034.99	$1,114.47	$1,068.54	$705.12	$727.48
Work Hours/Product:	7.71	9.08	7.71	6.00	6.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24702 - Business Retention

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247260, 247261, 247262 - Organize Events to Support and Acknowledge Local Businesses					
Product: An Event					
Costs:	$28,618	$28,530	$29,294	$35,499	$36,752
Products:	2	2	2	3	3
Work Hours:	240	479	240	345	345
Product Cost:	$14,309.01	$14,265.12	$14,647.00	$11,833.14	$12,250.81
Work Hours/Product:	120.00	239.46	120.00	115.00	115.00
Activity 247270, 247271 - Connect Businesses with the Community					
Product: A Business Participating In a Community					
Costs:	$18,146	$17,083	$19,069	$16,362	$17,022
Products:	65	47	65	60	60
Work Hours:	245	280	245	210	210
Product Cost:	$279.17	$363.48	$293.36	$272.70	$283.69
Work Hours/Product:	3.77	5.95	3.77	3.50	3.50
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	$16,906	$16,974	$13,531	$14,034
Products:	200	225	200	150	150
Work Hours:	200	225	200	150	150
Product Cost:	$80.25	$75.24	$84.87	$90.21	$93.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 24702 - Business Retention					
Costs:	**$309,754**	**$302,429**	**$289,489**	**$248,461**	**$257,326**
Hours:	**2,775**	**3,246**	**2,755**	**2,505**	**2,505**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247300 - Manage Economic Development Program					
Product: A Work Hour					
Costs:	$20,415	$17,916	$22,064	$20,071	$20,783
Products:	225	179	225	205	205
Work Hours:	225	179	225	205	205
Product Cost:	$90.73	$100.00	$98.06	$97.91	$101.38
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 247310 - Staff Meetings					
Product: A Meeting Held					
Costs:	$29,670	$26,628	$32,006	$21,684	$22,457
Products:	100	81	100	75	75
Work Hours:	350	352	350	230	230
Product Cost:	$296.70	$328.74	$320.06	$289.12	$299.43
Work Hours/Product:	3.50	4.35	3.50	3.07	3.07
Activity 247320 - Staff Training and Development [DELETED - Moved to 247350]					
Product: A Training Hour					
Costs:	$11,129	$12,379	$11,614	$0	$0
Products:	80	96	80	0	0
Work Hours:	80	96	80	0	0
Product Cost:	$139.11	$129.51	$145.18	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247330 - Monitor Economic Trends to Focus Economic Development Strategies					
Product: A Report Completed					
Costs:	$21,693	$15,163	$22,771	$10,150	$10,520
Products:	20	13	20	10	10
Work Hours:	220	285	220	100	100
Product Cost:	$1,084.67	$1,166.40	$1,138.55	$1,015.03	$1,051.96
Work Hours/Product:	11.00	21.90	11.00	10.00	10.00
Activity 247340, 247341 - Address Economic Development Policy Issues					
Product: A Report Completed					
Costs:	$35,805	$45,114	$38,621	$43,421	$44,984
Products:	4	7	4	4	4
Work Hours:	405	653	405	445	445
Product Cost:	$8,951.14	$6,444.89	$9,655.14	$10,855.13	$11,245.92
Work Hours/Product:	101.25	93.29	101.25	111.25	111.25
Activity 247350 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$7,592	$7,476
Products:	0	0	0	2	2
Work Hours:	0	0	0	40	40
Product Cost:	$0.00	$0.00	$0.00	$3,795.89	$3,738.11
Work Hours/Product:	0.00	0.00	0.00	20.00	20.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24703 - Research and Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247360 - Implement Economic Development Strategy					
Product: A Work Hour					
Costs:	$0	$0	$0	$93,077	$96,433
Products:	0	0	0	1,000	1,000
Work Hours:	0	0	0	1,000	1,000
Product Cost:	$0.00	$0.00	$0.00	$93.08	$96.43
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 24703 - Research and Support					
Costs:	**$118,711**	**$117,200**	**$127,076**	**$195,995**	**$202,653**
Hours:	**1,280**	**1,565**	**1,280**	**2,020**	**2,020**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247400, 247401 - Manage Redevelopment Agency					
Product: A Work Hour					
Costs:	$50,133	$47,886	$54,056	$82,953	$85,578
Products:	515	532	515	710	710
Work Hours:	515	532	515	710	710
Product Cost:	$97.35	$90.02	$104.96	$116.84	$120.53
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 247410, 247411 - Prepare RDA Legal Reports					
Product: A Report					
Costs:	$6,720	$8,283	$7,269	$9,450	$9,785
Products:	3	3	3	3	3
Work Hours:	80	106	80	100	100
Product Cost:	$2,240.15	$2,761.01	$2,423.03	$3,150.11	$3,261.64
Work Hours/Product:	26.67	35.19	26.67	33.33	33.33
Activity 247420 - Manage Project Development and Construction within the Redevelopment Agency Project Area					
Product: A Work Hour					
Costs:	$92,768	$98,019	$80,995	$32,436	$33,562
Products:	825	664	675	290	290
Work Hours:	825	664	675	290	290
Product Cost:	$112.45	$147.60	$119.99	$111.85	$115.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

Service Delivery Plan 24704 - Downtown Redevelopment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 247430 - Inform Public About Redevelopment Program and Activities					
Product: An Information Article or Update					
Costs:	$12,822	$18,312	$13,535	$20,518	$21,309
Products:	20	24	20	20	20
Work Hours:	160	327	160	240	240
Product Cost:	$641.11	$762.98	$676.73	$1,025.91	$1,065.44
Work Hours/Product:	8.00	13.64	8.00	12.00	12.00
Activity 247440 - Support Downtown Business Organizations					
Product: A Work Hour					
Costs:	$14,840	$15,301	$16,125	$10,719	$11,110
Products:	170	165	170	115	115
Work Hours:	170	165	170	115	115
Product Cost:	$87.29	$92.65	$94.85	$93.21	$96.61
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 247450 - Manage Downtown Parking Maintenance District					
Product: A Work Hour					
Costs:	$9,607	$8,018	$10,438	$12,142	$12,564
Products:	110	105	110	125	125
Work Hours:	110	105	110	125	125
Product Cost:	$87.33	$76.23	$94.89	$97.13	$100.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 24704 - Downtown Redevelopment					
Costs:	**$186,891**	**$195,818**	**$182,418**	**$168,218**	**$173,908**
Hours:	**1,860**	**1,899**	**1,710**	**1,580**	**1,580**

City of Sunnyvale
Program Performance Budget

Program 247 - Economic Development

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 247	**Costs:**	**$774,181**	**$776,602**	**$767,790**	**$741,840**	**$767,114**
	Hours:	**7,380**	**8,196**	**7,210**	**7,210**	**7,210**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 247 Economic Development						
4500 - 01	Salaries - Regular	$357,928	$315,050	$361,835	$361,149	$365,403
4500 - 03	Salaries - Casual/Seasonal	$0	$573	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$45,810	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$35	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$914	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$79	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$2	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$6,932	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$8,671	$12,066
4537 - 01	Regular Time Leave Additives - Regular	$64,157	$58,821	$65,880	$66,078	$67,040
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,830	$2,089	$2,030	$2,048	$1,989
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$4	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$5	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$79,474	$77,889	$92,592	$92,531	$98,161
4547 - 01	Regular Time Insurance & Other - Regular	$81,075	$75,902	$87,671	$93,302	$101,951
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$42	$0	$0	$0
Salaries & Benefits Subtotal		**$584,463**	**$584,147**	**$610,008**	**$623,779**	**$646,611**
5015	Books & Publications	$3,350	$585	$3,350	$755	$766
5025	Clothing, Uniforms & Access	$0	$5,275	$0	$0	$0
5040	Advertising Services	$67,592	$18,521	$34,003	$17,000	$17,255
5073	Graphics Services	$3,553	$541	$3,553	$917	$1,015
5095	Electrical Parts & Supplies	$0	$10	$0	$0	$0
5120	Financial Services	$7,105	$7,018	$7,105	$7,200	$7,308
5155	General Supplies	$0	$626	$0	$0	$0
5230	Materials - Land Improve	$0	$11	$0	$0	$0
5240	Miscellaneous Services	$5,075	$5,175	$5,075	$1,000	$1,015
5275	Postage	$7,308	$7,569	$7,308	$3,500	$3,553
5277	Mailing & Delivery Services	$2,538	$1,832	$2,538	$1,600	$1,624

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 247 Economic Development						
5280	Printing & Related Services	$0	$399	$0	$0	$0
5300	Professional Services	$18,169	$73,192	$18,169	$17,900	$18,169
5357	Supplies, Office	$1,218	$936	$1,218	$1,000	$1,015
5375	Training and Conferences	$4,060	$1,485	$4,060	$3,500	$3,250
Purchased Goods & Services Subtotal		**$119,966**	**$123,176**	**$86,377**	**$54,372**	**$54,969**
5050	Computer Hardware	$0	$103	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$103**	**$0**	**$0**	**$0**
6005	Meetings	$761	$6,515	$761	$500	$508
6009	Employee Recognition Expenses	$0	$30	$0	$0	$0
6030	Membership Fees	$9,744	$8,326	$10,012	$8,000	$8,000
6045	Special Events	$10,150	$5,251	$10,150	$2,500	$2,538
6055 - 01	Taxes & Licenses - Misc	$0	$188	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$20,655**	**$20,310**	**$20,923**	**$11,000**	**$11,045**
6503	Fleet Rental	$1,288	$618	$249	$0	$0
6507	Computer Services Rental	$20,205	$20,205	$20,509	$21,227	$21,970
6508	Facilities Rent	$7,747	$7,747	$7,827	$7,965	$8,268
6510	Print Shop Charges	$14,412	$14,833	$14,499	$2,540	$2,561
6512	Phone Equip Rental	$3,110	$3,110	$4,440	$4,596	$4,757
6518	Satellite Copier Rental	$2,208	$2,208	$2,689	$2,783	$2,881
6520	IBM Copier Charges	$0	$19	$20	$21	$22
6523	Furniture Rental	$126	$126	$249	$263	$282
Internal Service Charges Subtotal		**$49,097**	**$48,867**	**$50,483**	**$39,395**	**$40,741**
6550	Pool Car Use - Usage Based	$0	$0	$0	$3,070	$3,163
6551	Print Shop Use - Usage Based	$0	$0	$0	$10,224	$10,585
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$13,294**	**$13,748**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Indirect Cost Allocations Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Program 247 Total	**$774,181**	**$776,602**	**$767,790**	**$741,840**	**$767,114**

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

1. For 2008-2009 the downtown parking lots are located at Francis and Evelyn, Sunnyvale and Evelyn, Carroll and Evelyn, McKinley and Carroll, and Taffee and Capella (post office). However, at the Taffee and Capella (post office) lot there is no landscaping therefore no work is done at this site under Program 254.

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Downtown Parking District Hardscape areas are maintained biweekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys.	C					
- Percent of Hardscape Areas [DELETED]		80.00%	77.00%	80.00%	NA	NA
- 1,000 Square Yards of Hardscape Maintained		94.70	96.00	94.70	86.25	86.25
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**8.00**	**8.00**
Q2. Downtown Parking District Plant material areas are maintained biweekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys.	C					
- Percent of Plant Material Areas [DELETED]		80.00%	75.00%	80.00%	NA	NA
- 1,000 Square Yards of Plant Material Maintained		153.10	103.00	153.10	93.00	93.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**8.00**	**8.00**
Q3. Downtown Parking District Plant material areas are maintained biweekly or weekly (according to service schedule in S.O.P.) to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys.	D					
- Percent of Plant Material Areas [DELETED]		80.00%	78.00%	80.00%	NA	NA
- 1,000 Square Yards of Plant Material Maintained		293.60	242.00	293.60	290.00	290.00
- Average Survey Rating Achieved		**NA**	**NA**	**NA**	**8.00**	**8.00**
Productivity						
P1. Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation.	I					
- Percent of Total Inventory		**26.00%**	**26.00%**	**26.00%**	**20.00%**	**20.00%**
- Number of Trees Pruned		23.00	23.00	23.00	17.00	17.00
P2. Downtown Parking District Shrubs are pruned each fiscal year.	I					
- Percent of Total Inventory		**96.00%**	**96.00%**	**96.00%**	**96.00%**	**96.00%**
- Number of Shrubs Pruned		806.00	805.00	806.00	1,020.00	1,020.00
P3. Downtown Parking District Ground cover is edged four times each fiscal year.	I					
- Percent of Total Inventory		**95.00%**	**48.80%**	**95.00%**	**95.00%**	**95.00%**
- 100 Square Yards of Ground Cover Edged		118.90	61.00	118.90	49.84	49.84

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. The cost per irrigation system repair will not exceed the planned cost.	I					
- Cost of an Irrigation Repair		**$37.91**	**$41.69**	**$37.64**	**$39.27**	**$40.78**
- Number of Repairs Per Year		150.00	14.00	150.00	115.00	115.00
Financial						
F1. Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$86,761.00	$50,042.30	$86,705.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 3,317 square yards of hardscape and 22,465 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 85 trees, 1,063 shrubs and 1,312 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 3,585 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254000 - Conduct Quarterly Surveys and Twice-weekly Route Inspections to Identify Issues Requiring Maintenance or Repair					
Product: A Route Inspection Performed					
Costs:	$6,774	$6,395	$7,026	$6,635	$6,865
Products:	112	115	112	108	108
Work Hours:	74	67	74	61	61
Product Cost:	$60.48	$55.61	$62.74	$61.44	$63.57
Work Hours/Product:	0.66	0.58	0.66	0.56	0.56
Activity 254010 - Perform Weed Control On Sidewalks and Curbing within Parking Lots					
Product: A Thousand Square Yards of Hardscape Serviced					
Costs:	$2,080	$2,047	$2,033	$2,018	$2,096
Products:	95	88	95	86	86
Work Hours:	42	41	42	40	40
Product Cost:	$21.96	$23.33	$21.47	$23.40	$24.30
Work Hours/Product:	0.44	0.46	0.44	0.46	0.46
Activity 254020 - Visually Inspect Irrigation System					
Product: An Inspection Completed					
Costs:	$5,326	$4,674	$5,211	$5,329	$5,534
Products:	262	135	262	260	260
Work Hours:	105	87	105	103	103
Product Cost:	$20.33	$34.62	$19.89	$20.50	$21.28
Work Hours/Product:	0.40	0.64	0.40	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254030 - Repairing Irrigation Lines, Heads and Valves					
Product: An Irrigation Repair					
Costs:	$5,687	$4,195	$5,626	$4,516	$4,690
Products:	150	117	150	115	115
Work Hours:	105	88	105	90	90
Product Cost:	$37.91	$35.86	$37.50	$39.27	$40.78
Work Hours/Product:	0.70	0.75	0.70	0.78	0.78
Activity 254040 - Landscaping Water					
Product: A Hundred Cubic Feet of Water Consumed					
Costs:	$3,685	$3,828	$3,689	$4,171	$4,521
Products:	1,700	1,567	1,700	1,600	1,600
Work Hours:	1	1	1	1	1
Product Cost:	$2.17	$2.44	$2.17	$2.61	$2.83
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 254050 - Landscaping Electrical Power					
Product: A Kilowatt of Electrical Power Consumed					
Costs:	$507	$125	$511	$216	$219
Products:	144	96	144	100	100
Work Hours:	1	1	1	1	1
Product Cost:	$3.52	$1.30	$3.55	$2.16	$2.19
Work Hours/Product:	0.01	0.01	0.01	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254060 - Pruning Trees					
Product: A Tree Pruned					
Costs:	$3,291	$2,910	$3,285	$2,283	$2,371
Products:	23	27	23	17	17
Work Hours:	55	60	55	40	40
Product Cost:	$143.08	$107.78	$142.84	$134.28	$139.48
Work Hours/Product:	2.39	2.20	2.39	2.35	2.35
Activity 254070 - Tree Removal and Replacement					
Product: A Tree Replaced					
Costs:	$396	$237	$387	$252	$262
Products:	4	0	4	1	1
Work Hours:	8	5	8	5	5
Product Cost:	$99.05	$0.00	$96.83	$252.27	$261.95
Work Hours/Product:	2.00	0.00	2.00	5.00	5.00
Activity 254080 - Tree Fertilization, Sucker Removal, Watering and Restaking					
Product: A Tree Serviced					
Costs:	$1,333	$918	$1,301	$1,213	$1,259
Products:	71	23	71	30	30
Work Hours:	29	19	29	25	25
Product Cost:	$18.91	$39.89	$18.45	$40.43	$41.98
Work Hours/Product:	0.40	0.80	0.40	0.83	0.83

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254090 - Pruning Shrubs					
Product: A Shrub Pruned					
Costs:	$9,086	$9,513	$8,982	$9,357	$9,712
Products:	806	810	806	1,020	1,020
Work Hours:	168	185	168	170	170
Product Cost:	$11.27	$11.74	$11.14	$9.17	$9.52
Work Hours/Product:	0.21	0.23	0.21	0.17	0.17
Activity 254100 - Shrub Removal and Replacement					
Product: A Shrub Replaced					
Costs:	$1,299	$150	$1,269	$151	$157
Products:	71	25	71	25	25
Work Hours:	27	3	27	3	3
Product Cost:	$18.29	$5.99	$17.87	$6.05	$6.29
Work Hours/Product:	0.37	0.12	0.37	0.12	0.12
Activity 254110 - Shrub Fertilization, Snail Bait and Watering					
Product: A Shrub Serviced					
Costs:	$752	$0	$731	$252	$262
Products:	88	0	88	25	25
Work Hours:	18	0	18	5	5
Product Cost:	$8.59	$0.00	$8.36	$10.09	$10.48
Work Hours/Product:	0.20	0.00	0.20	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254120 - Weed Removal and Control					
Product: A Thousand Square Yards of Landscape Area Weeded					
Costs:	$4,474	$3,418	$4,403	$2,724	$2,829
Products:	153	125	153	93	93
Work Hours:	88	72	88	54	54
Product Cost:	$29.23	$27.39	$28.76	$29.29	$30.42
Work Hours/Product:	0.57	0.58	0.57	0.58	0.58
Activity 254130 - Litter/Debris Control					
Product: A Thousand Square Yards of Landscape Area Controlled for Litter/Debris					
Costs:	$8,974	$8,175	$8,804	$9,044	$9,389
Products:	294	323	294	290	290
Work Hours:	178	168	178	175	175
Product Cost:	$30.57	$25.32	$29.99	$31.19	$32.38
Work Hours/Product:	0.60	0.52	0.60	0.60	0.60
Activity 254140 - Edge Ground Cover					
Product: A Hundred Square Yards of Streetscape Groundcover Edged					
Costs:	$5,070	$4,172	$5,026	$2,381	$2,472
Products:	125	61	125	50	50
Work Hours:	90	85	90	47	47
Product Cost:	$40.54	$68.79	$40.19	$47.77	$49.61
Work Hours/Product:	0.72	1.40	0.72	0.94	0.94

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254150 - Ground Cover Removal and Replacement					
Product: A Hundred Square Yards of Streetscape Groundcover Replaced					
Costs:	$2,298	$756	$2,247	$2,280	$2,368
Products:	4	0	4	3	3
Work Hours:	47	0	47	45	45
Product Cost:	$516.47	$0.00	$504.87	$760.01	$789.19
Work Hours/Product:	10.45	0.00	10.45	15.00	15.00
Activity 254160 - Herbicide Program, Weed Prevention, Control and Training					
Product: A Thousand Square Yards of Landscaping Area Sprayed					
Costs:	$3,784	$3,519	$3,798	$3,953	$4,099
Products:	7	4	7	7	7
Work Hours:	62	50	62	62	62
Product Cost:	$546.87	$824.07	$548.79	$551.34	$571.66
Work Hours/Product:	8.96	11.71	8.96	8.65	8.65
Activity 254170 - Ground Cover Fertilization, Snail Bait and Hand Watering					
Product: A Hundred Square Yards of Streetscape Groundcover Serviced					
Costs:	$2,067	$409	$2,018	$1,009	$1,048
Products:	5	5	5	5	5
Work Hours:	44	8	44	20	20
Product Cost:	$413.37	$81.74	$403.57	$201.81	$209.55
Work Hours/Product:	8.70	1.60	8.70	4.00	4.00

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254180 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$10,443	$7,306	$10,984	$8,543	$8,833
Products:	113	77	113	84	84
Work Hours:	113	77	113	84	84
Product Cost:	$92.41	$94.39	$97.21	$101.70	$105.15
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 254190 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$6,313	$5,377	$6,217	$5,400	$5,628
Products:	107	88	107	90	90
Work Hours:	107	88	107	90	90
Product Cost:	$59.00	$61.10	$58.10	$60.00	$62.54
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 254200 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 254210]					
Product: A Training Session Attended					
Costs:	$3,122	$4,331	$3,055	$0	$0
Products:	86	65	86	0	0
Work Hours:	61	86	61	0	0
Product Cost:	$36.31	$66.63	$35.53	$0.00	$0.00
Work Hours/Product:	0.71	1.32	0.71	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 254210 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$1,312	$1,362
Products:	0	0	0	2	2
Work Hours:	0	0	0	26	26
Product Cost:	$0.00	$0.00	$0.00	$655.88	$681.05
Work Hours/Product:	0.00	0.00	0.00	13.00	13.00
Activity 254220 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$1,851	$1,922
Products:	0	0	0	24	24
Work Hours:	0	0	0	34	34
Product Cost:	$0.00	$0.00	$0.00	$77.12	$80.10
Work Hours/Product:	0.00	0.00	0.00	1.42	1.42
Totals for Service Delivery Plan 25401 - Parking District Landscaping Management					
Costs:	**$86,761**	**$72,454**	**$86,604**	**$74,891**	**$77,897**
Hours:	**1,420**	**1,189**	**1,420**	**1,181**	**1,181**

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 254	**Costs:**	**$86,761**	**$72,454**	**$86,604**	**$74,891**	**$77,897**
	Hours:	**1,420**	**1,189**	**1,420**	**1,181**	**1,181**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 254 Parking District Landscaping Management						
4500 - 01	Salaries - Regular	$38,130	$30,860	$37,985	$31,183	$31,747
4500 - 03	Salaries - Casual/Seasonal	$0	$285	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$178	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$11	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$51	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$91	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$933	$1,244
4537 - 01	Regular Time Leave Additives - Regular	$6,835	$5,794	$6,916	$5,705	$5,825
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,064	$913	$980	$965	$826
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$11	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$2	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$8,466	$7,673	$9,720	$7,989	$8,528
4547 - 01	Regular Time Insurance & Other - Regular	$8,637	$7,477	$9,203	$8,056	$8,858
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$21	$0	$0	$0
Salaries & Benefits Subtotal		**$63,132**	**$53,366**	**$64,805**	**$54,832**	**$57,027**
5012	Bldg Maint Matls & Supplies	$0	$5	$0	$0	$0
5025	Clothing, Uniforms & Access	$203	$0	$203	$0	$0
5095	Electrical Parts & Supplies	$0	$9	$0	$0	$0
5130	Supplies, First Aid	$16	$14	$16	$0	$0
5131	Supplies, Safety	$170	$10	$170	$50	$51
5145	Fuel, Oil & Lubricants	$30	$24	$30	$0	$0
5155	General Supplies	$552	$0	$552	$100	$102
5170	Hand Tools	$96	$25	$96	$50	$51
5210	Laundry & Cleaning Services	$223	$207	$223	$160	$162
5230	Materials - Land Improve	$2,644	$658	$2,644	$1,000	$1,015
5240	Miscellaneous Services	$90	$25	$90	$25	$25
5375	Training and Conferences	$168	$153	$168	$0	$0
5382	Utilities - Electric	$0	$536	$421	$123	$123

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
5385	Utilities - Gas & Electric	$421	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$3,599	$3,741	$3,599	$4,077	$4,424
Purchased Goods & Services Subtotal		**$8,214**	**$5,406**	**$8,214**	**$5,585**	**$5,952**
6502	Cell Phone Equip Rental	$695	$393	$0	$0	$0
6503	Fleet Rental	$13,206	$11,775	$12,558	$13,402	$13,805
6508	Facilities Rent	$288	$288	$291	$298	$310
6511	Radio & Pagers Rental	$492	$492	$557	$577	$597
6512	Phone Equip Rental	$565	$564	$0	$0	$0
6518	Satellite Copier Rental	$112	$112	$163	$169	$175
6523	Furniture Rental	$58	$58	$16	$28	$30
Internal Service Charges Subtotal		**$15,415**	**$13,682**	**$13,585**	**$14,474**	**$14,917**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 254 Total		**$86,761**	**$72,454**	**$86,604**	**$74,891**	**$77,897**

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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.

For FY 2008/2009 the downtown parking lots are located at Frances and Evelyn, Sunnyvale and Evelyn, Carroll and Evelyn, and McKinley and Carroll.

Notes

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Parking District parking lot lights are operating as designed, based on field surveys.	C					
- Percent of Lights Operating		**95.00%**	**97.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Parking Lot Lights		87.00	87.00	87.00	87.00	87.00
Productivity						
P1. Striping of parking lots is completed as scheduled.	C					
- Percent of Striping Completed		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Lineal Feet of Striping		1,300.00	4,780.00	1,300.00	4,780.00	4,780.00
P2. 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%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Outages		150.00	27.00	150.00	27.00	27.00
P3. Pavement preventive maintenance activities are completed as scheduled.	D					
- Percent of Activities Completed		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Square Feet of Pavement		1,400.00	418.00	1,400.00	418.00	418.00
Cost Effectiveness						
C1. The cost per product to sweep a Parking District parking lot will not exceed the planned product cost.	I					
- Cost Per Parking Lot Sweeping		**$191.08**	**$162.21**	**$189.77**	**$120.00**	**$120.00**
- Number of Parking Lot Sweepings		160.00	168.00	160.00	120.00	120.00
Financial						
F1. Actual total expenditures for Downtown Parking District Parking Lots will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$73,755.00	$51,874.00	$74,023.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Priority Legend

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

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255100 - Survey Parking Lots for Condition Assessment					
Product: A Survey Completed					
Costs:	$226	$197	$228	$237	$247
Products:	16	5	16	12	12
Work Hours:	4	3	4	4	4
Product Cost:	$14.10	$39.33	$14.22	$19.77	$20.58
Work Hours/Product:	0.25	0.60	0.25	0.33	0.33
Activity 255110 - Maintain Pavement In Parking Lots					
Product: A Square Foot					
Costs:	$6,890	$1,524	$6,853	$3,895	$4,030
Products:	4,000	418	4,000	2,000	2,000
Work Hours:	57	21	57	48	48
Product Cost:	$1.72	$3.64	$1.71	$1.95	$2.02
Work Hours/Product:	0.01	0.05	0.01	0.02	0.02
Activity 255120 - Post Notices for Sweeping In Parking Lots [DELETED]					
Product: A Sign Posted					
Costs:	$599	$0	$604	$0	$0
Products:	30	0	30	0	0
Work Hours:	12	0	12	0	0
Product Cost:	$19.98	$0.00	$20.15	$0.00	$0.00
Work Hours/Product:	0.40	0.00	0.40	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 255 - Downtown Parking District Parking Lots

Service Delivery Plan 25501 - Parking Lot Pavement Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255130 - Sweep Parking Lots					
Product: A Parking Lot Swept					
Costs:	$30,573	$27,252	$30,166	$24,256	$25,139
Products:	160	168	160	260	260
Work Hours:	350	274	350	244	244
Product Cost:	$191.08	$162.21	$188.54	$93.29	$96.69
Work Hours/Product:	2.19	1.63	2.19	0.94	0.94
Activity 255140 - Maintain/Repair Concrete Curb Stops [DELETED]					
Product: A Concrete Curb Stop Maintained/Repaired					
Costs:	$496	$0	$500	$0	$0
Products:	3	0	3	0	0
Work Hours:	10	0	10	0	0
Product Cost:	$165.18	$0.00	$166.60	$0.00	$0.00
Work Hours/Product:	3.33	0.00	3.33	0.00	0.00
Totals for Service Delivery Plan 25501 - Parking Lot Pavement Maintenance					
Costs:	**$38,784**	**$28,972**	**$38,351**	**$28,389**	**$29,416**
Hours:	**433**	**297**	**433**	**296**	**296**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255200 - Stripe Parking Lots					
Product: A Linear Foot					
Costs:	$3,761	$1,751	$3,786	$1,667	$1,721
Products:	3,388	4,780	3,388	2,000	2,000
Work Hours:	56	29	56	15	15
Product Cost:	$1.11	$0.37	$1.12	$0.83	$0.86
Work Hours/Product:	0.02	0.01	0.02	0.01	0.01
Activity 255210 - Install New Signs/Poles In Parking Lots					
Product: A Sign/Pole Installed					
Costs:	$2,391	$733	$2,458	$1,040	$1,072
Products:	15	8	15	8	8
Work Hours:	33	8	33	8	8
Product Cost:	$159.37	$91.59	$163.88	$129.99	$133.96
Work Hours/Product:	2.20	1.00	2.20	1.00	1.00
Activity 255220 - Repair Signs/Poles In Parking Lots					
Product: A Sign/Pole Repaired					
Costs:	$423	$193	$427	$314	$327
Products:	10	8	10	10	10
Work Hours:	7	6	7	5	5
Product Cost:	$42.30	$24.08	$42.66	$31.43	$32.72
Work Hours/Product:	0.70	0.75	0.70	0.50	0.50

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255230 - Replace Signs In Parking Lots					
Product: A Sign Replaced					
Costs:	$1,560	$236	$1,573	$242	$252
Products:	10	11	10	12	12
Work Hours:	31	5	31	5	5
Product Cost:	$156.00	$21.47	$157.34	$20.18	$21.01
Work Hours/Product:	3.10	0.45	3.10	0.42	0.42
Activity 255240 - Post Notices for Maintenance In Parking Lots					
Product: A Sign Posted					
Costs:	$423	$267	$427	$314	$327
Products:	10	77	10	70	70
Work Hours:	7	7	7	5	5
Product Cost:	$42.30	$3.47	$42.66	$4.49	$4.67
Work Hours/Product:	0.70	0.08	0.70	0.07	0.07
Activity 255250 - Maintain Pavement Legends					
Product: A Legend Installed					
Costs:	$2,247	$1,369	$2,336	$1,316	$1,360
Products:	10	91	10	50	50
Work Hours:	7	18	7	7	7
Product Cost:	$224.67	$15.05	$233.59	$26.32	$27.20
Work Hours/Product:	0.70	0.19	0.70	0.14	0.14

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255260 - Curb Painting In Downtown Parking Lots					
Product: A Linear Foot of Curb Painted					
Costs:	$485	$359	$489	$615	$640
Products:	100	1,210	100	900	900
Work Hours:	8	10	8	12	12
Product Cost:	$4.85	$0.30	$4.89	$0.68	$0.71
Work Hours/Product:	0.08	0.01	0.08	0.01	0.01
Totals for Service Delivery Plan 25502 - Parking Lot Striping, Legends, and Signage					
Costs:	**$11,289**	**$4,908**	**$11,496**	**$5,508**	**$5,700**
Hours:	**149**	**82**	**149**	**57**	**57**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255300 - Electrical Power for Parking Lot Lights					
Product: A Light Powered					
Costs:	$12,732	$10,559	$12,734	$12,504	$12,507
Products:	87	87	87	36	36
Work Hours:	1	5	1	1	1
Product Cost:	$146.34	$121.37	$146.36	$347.33	$347.41
Work Hours/Product:	0.01	0.06	0.01	0.03	0.03
Activity 255310 - Survey Parking Lot Lights					
Product: A Survey Completed					
Costs:	$2,393	$1,754	$2,337	$1,616	$1,683
Products:	12	12	12	12	12
Work Hours:	50	33	50	30	30
Product Cost:	$199.41	$146.13	$194.74	$134.67	$140.22
Work Hours/Product:	4.17	2.71	4.17	2.50	2.50
Activity 255320 - Repair/Replace Parking Lot Lighting					
Product: A Lamp Repaired/Replaced					
Costs:	$6,239	$1,893	$6,280	$2,508	$2,598
Products:	90	27	90	25	25
Work Hours:	88	33	88	35	35
Product Cost:	$69.33	$70.09	$69.78	$100.32	$103.93
Work Hours/Product:	0.98	1.22	0.98	1.40	1.40
Totals for Service Delivery Plan 25503 - Parking Lot Lights Monitoring and Repair					
Costs:	**$21,364**	**$14,205**	**$21,351**	**$16,628**	**$16,787**
Hours:	**139**	**71**	**139**	**66**	**66**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 255400 - Management and Supervisory Services						
Product: A Work Hour						
	Costs:	$1,884	$3,474	$2,031	$3,235	$3,347
	Products:	26	47	26	40	40
	Work Hours:	26	47	26	40	40
	Product Cost:	$72.47	$73.92	$78.12	$80.87	$83.68
	Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 255410 - Administrative Support						
Product: A Work Hour						
	Costs:	$434	$314	$448	$348	$364
	Products:	8	6	8	6	6
	Work Hours:	8	6	8	6	6
	Product Cost:	$54.23	$57.13	$56.05	$57.97	$60.60
	Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 25504 - Management and Support Services						
	Costs:	**$2,318**	**$3,788**	**$2,479**	**$3,583**	**$3,711**
	Hours:	**34**	**53**	**34**	**46**	**46**
Totals for Program 255	**Costs:**	**$73,755**	**$51,874**	**$73,677**	**$54,107**	**$55,614**
	Hours:	**755**	**502**	**755**	**465**	**465**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 255 Downtown Parking District Parking Lots						
4500 - 01	Salaries - Regular	$22,811	$15,468	$22,427	$15,277	$15,569
4500 - 03	Salaries - Casual/Seasonal	$0	$436	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$71	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$6	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$2,309	$0	$2,262	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$272	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$67	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$458	$611
4537 - 01	Regular Time Leave Additives - Regular	$4,089	$2,901	$4,083	$2,795	$2,856
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$781	$502	$699	$527	$445
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$16	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$84	$0	$75	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$5,065	$3,841	$5,739	$3,914	$4,182
4547 - 01	Regular Time Insurance & Other - Regular	$5,167	$3,743	$5,434	$3,947	$4,344
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$32	$0	$0	$0
Salaries & Benefits Subtotal		**$40,306**	**$27,356**	**$40,719**	**$26,917**	**$28,007**
5065	Construction Services	$1,046	$0	$1,046	$0	$0
5095	Electrical Parts & Supplies	$556	$18	$556	$0	$0
5165	Services Maintain Land Improv	$931	$0	$931	$500	$508
5230	Materials - Land Improve	$2,999	$0	$2,999	$1,275	$1,294
5240	Miscellaneous Services	$1,035	$0	$1,035	$0	$0
5382	Utilities - Electric	$0	$10,296	$12,678	$12,446	$12,446
5385	Utilities - Gas & Electric	$12,678	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$19,245**	**$10,313**	**$19,245**	**$14,221**	**$14,248**
6503	Fleet Rental	$14,204	$14,204	$13,714	$12,969	$13,359
Internal Service Charges Subtotal		**$14,204**	**$14,204**	**$13,714**	**$12,969**	**$13,359**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 255 Total	**$73,755**	**$51,874**	**$73,677**	**$54,107**	**$55,614**

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

1. Program costs for purchased goods and services have risen sharply with utilities and materials costs leading this increase over the past three years. Planned budget has been increased to accommodate these costs and program managers will finish at or below planned budgets in the future years.

2. Object 5400-Utilities Phones currently budgeted at $9,755 provides eleven park pay phones at critical sites and one 911 phone at the skate park. In the coming years managers will partner with the Information Technology Department and Recreation Division staffs to determine ways to decrease these costs (911 only, fewer phones, new vendors, etc.)

3. Previous fiscal year program hours were the lowest on record (6.25% below planned amount) and much lower than the average of the recent four years (94,027). The unusually low work hours of FY 2006/2007 are attributed to: high leave use prior to retirements and vacancies that could not be filled with contract/temporary staffs (succession planning issues); unpaid hours and disability higher than the norm; and, the illness and eventual loss of the Administrative Analyst for this program. Managers do not anticipate this high number of unused hours in the future. However to move closer to the average use, work hours per year for Parks Worker l, ll, and lll, and Parks Leaders (38 total positions) are reduced from 1,800 to 1,750 per worker thereby decreasing program hours by 1,900 hours in fiscal years 2008/2009 and 2009/2010.

4. Historically, the Superintendent of Parks and Part-Time Office Assistant in this program have provided support to Program 645 Golf Course Maintenance Operations and Golf Shop Services. Therefore, 25% of Superintendent hours and 50% of Part-Time Office Assistant hours have been placed in Program 645 to better reflect actual work performed.

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C					
- Percent Abated		**98.00%**	**99.27%**	**98.00%**	**98.00%**	**98.00%**
- Total Number of Hazards		200.00	137.00	200.00	140.00	140.00
Q2. 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%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Total Acts of Vandalism		600.00	304.00	600.00	320.00	320.00
Q3. 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%**	**80.87%**	**75.00%**	**80.00%**	**80.00%**
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
Q4. 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%**	**89.47%**	**80.00%**	**88.00%**	**88.00%**
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00	2,757.00	2,757.00	2,757.00
Q5. 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%**	**92.22%**	**85.00%**	**90.00%**	**90.00%**
- Customer Surveys Provided		490.00	490.00	490.00	490.00	490.00
- Number of Survey Respondents		NA	NA	NA	294.00	294.00

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. 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%**	**100.00%**	**90.00%**	**96.00%**	**96.00%**
- Number of Months Filled and Functional		24.00	24.00	24.00	24.00	24.00
P2. Parks and open space acres are cleaned and inspected daily. [DELETED]	C					
- Percent Cleaned and Inspected Daily		**85.00%**	**96.66%**	**85.00%**	**NA**	**NA**
- Total Number of Acres		103,295.00	99,848.00	103,295.00	NA	NA
P3. Park auxiliary restrooms are cleaned daily when open for public use. [DELETED]	C					
- Percent Cleaned Daily		**85.00%**	**108.64%**	**85.00%**	**NA**	**NA**
- Total Number of Restrooms Cleaned		7,300.00	7,931.00	7,300.00	NA	NA
P4. Parks water play features function as designed April through October and as weather allows at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks.	C					
- Percent Functional		**90.00%**	**100.00%**	**90.00%**	**96.00%**	**96.00%**
- Number of Months Functional		42.00	42.00	42.00	42.00	42.00
P5. Picnic sites are cleaned daily April through October. [DELETED]	I					
- Percent Cleaned Daily		**85.00%**	**114.32%**	**85.00%**	**NA**	**NA**
- Total Number of Picnic Sites		17,202.00	19,666.00	17,202.00	NA	NA
P6. The number of trees planted is equal to the number of trees removed.	I					
- Number of Trees Planted		**50.00**	**106.00**	**50.00**	**100.00**	**100.00**
- Number of Trees Removed		50.00	105.00	50.00	100.00	100.00
P7. Park athletic field turf is mowed weekly. [DELETED]	D					
- Percent Mowed Weekly		**85.00%**	**83.67%**	**85.00%**	**NA**	**NA**
- Total Number of Acres		1,976.00	1,657.00	1,976.00	NA	NA
P8. Ornamental turf is mowed weekly. [DELETED]	D					
- Percent Mowed Weekly		**85.00%**	**100.54%**	**85.00%**	**NA**	**NA**
- Total Number of Acres		4,992.00	5,019.00	4,992.00	NA	NA

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned. [DELETED]	I					
- Cost to Inspect and Clean		**$542,116.00**	**$656,754.00**	**$533,839.00**	**NA**	**NA**
C2. The cost for custodial service for auxiliary restrooms is equal to or less than planned cost. [DELETED]	I					
- Cost for Custodial Service		**$174,880.00**	**$151,646.00**	**$174,473.00**	**NA**	**NA**
C3. The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost. [DELETED]	I					
- Cost Per Acre Maintained		**$15,967.07**	**$16,199.49**	**$16,196.64**	**NA**	**NA**
Financial						
F1. Actual total expenditures for 401 acres of Neighborhood Parks and Open Space Management will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$6,402,796.00	$6,495,997.00	$6,494,853.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 minimal 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265000 - Maintain and Replace Ornamental Turf					
Product: An Acre Maintained					
Costs:	$237,347	$323,066	$237,021	$317,828	$329,638
Products:	96	113	96	96	96
Work Hours:	3,486	4,273	3,486	4,290	4,290
Product Cost:	$2,472.37	$2,858.99	$2,468.97	$3,310.71	$3,433.73
Work Hours/Product:	36.31	37.81	36.31	44.69	44.69
Activity 265010 - Maintain Trees					
Product: A Tree Maintained					
Costs:	$170,425	$142,231	$170,106	$141,229	$145,907
Products:	2,520	1,904	2,520	1,960	1,960
Work Hours:	2,208	1,846	2,208	1,855	1,855
Product Cost:	$67.63	$74.70	$67.50	$72.06	$74.44
Work Hours/Product:	0.88	0.97	0.88	0.95	0.95
Activity 265020 - Maintain and Replace Ground Covers					
Product: An Acre Maintained					
Costs:	$298,424	$402,771	$296,586	$393,789	$409,500
Products:	75	87	75	75	75
Work Hours:	5,412	7,007	5,382	6,939	6,939
Product Cost:	$3,978.98	$4,629.55	$3,954.48	$5,250.52	$5,460.00
Work Hours/Product:	72.16	80.53	71.76	92.52	92.52

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265030 - Maintain Ornamental Water Features					
Product: A Feature Maintained					
Costs:	$62,877	$60,531	$62,898	$60,675	$62,850
Products:	4	24	4	24	24
Work Hours:	978	916	978	921	921
Product Cost:	$15,719.31	$2,522.11	$15,724.50	$2,528.15	$2,618.73
Work Hours/Product:	244.50	38.17	244.50	38.38	38.38
Activity 265040 - Mow Ornamental Turf					
Product: An Acre Mowed					
Costs:	$386,313	$259,934	$383,279	$254,225	$264,772
Products:	4,992	5,019	4,992	5,020	5,020
Work Hours:	7,089	4,342	7,049	4,342	4,342
Product Cost:	$77.39	$51.79	$76.78	$50.64	$52.74
Work Hours/Product:	1.42	0.87	1.41	0.86	0.86
Activity 265050 - Plant Trees					
Product: A Tree Planted					
Costs:	$11,365	$16,371	$11,402	$15,157	$15,644
Products:	50	106	50	100	100
Work Hours:	113	167	113	167	167
Product Cost:	$227.30	$154.44	$228.03	$151.57	$156.44
Work Hours/Product:	2.26	1.58	2.26	1.67	1.67

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265060 - Remove Trees					
Product: A Tree Removed					
Costs:	$33,553	$32,483	$33,647	$23,387	$23,942
Products:	50	105	50	100	100
Work Hours:	316	44	316	136	136
Product Cost:	$671.06	$310.84	$672.93	$233.87	$239.42
Work Hours/Product:	6.32	0.42	6.32	1.36	1.36
Activity 265070 - Operational Review and Oversight of Parks Landscapes (Including Inspection and Evaluation of Landscapes and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$72,067	$66,341	$77,015	$79,585	$82,336
Products:	895	833	895	895	895
Work Hours:	895	833	895	895	895
Product Cost:	$80.52	$79.64	$86.05	$88.92	$92.00
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265080 - Organize and Lead Parks Landscape Maintenance					
Product: A Work Hour					
Costs:	$141,662	$73,058	$142,488	$82,148	$85,453
Products:	2,021	971	2,021	1,121	1,121
Work Hours:	2,021	971	2,021	1,121	1,121
Product Cost:	$70.10	$75.28	$70.50	$73.28	$76.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces					
Costs:	**$1,414,034**	**$1,376,785**	**$1,414,441**	**$1,368,023**	**$1,420,041**
Hours:	**22,518**	**20,397**	**22,448**	**20,666**	**20,666**

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 and water play features 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265160 - Maintain Play Areas					
Product: A Play Structure Maintained					
Costs:	$224,736	$343,711	$224,735	$325,031	$337,826
Products:	209	209	209	209	209
Work Hours:	3,941	5,509	3,941	5,508	5,508
Product Cost:	$1,075.29	$1,644.55	$1,075.29	$1,555.17	$1,616.39
Work Hours/Product:	18.86	26.36	18.86	26.35	26.35
Activity 265170 - Maintain Picnic Facilities [DELETED - Moved to 265310]					
Product: A Facility Maintained					
Costs:	$229,292	$243,984	$224,956	$0	$0
Products:	17,202	19,666	17,202	0	0
Work Hours:	4,801	5,229	4,802	0	0
Product Cost:	$13.33	$12.41	$13.08	$0.00	$0.00
Work Hours/Product:	0.28	0.27	0.28	0.00	0.00
Activity 265180 - Maintain Pathways/Par Courses					
Product: A Square Foot Maintained					
Costs:	$9,604	$8,723	$9,589	$13,275	$13,744
Products:	5,341	5,341	5,341	5,341	5,341
Work Hours:	167	230	167	243	243
Product Cost:	$1.80	$1.63	$1.80	$2.49	$2.57
Work Hours/Product:	0.03	0.04	0.03	0.05	0.05

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265190 - Maintain Park Athletic Fields					
Product: An Acre Maintained					
Costs:	$282,072	$326,916	$280,586	$317,270	$329,050
Products:	43	81	43	43	43
Work Hours:	4,077	4,372	4,061	4,372	4,372
Product Cost:	$6,559.82	$4,035.99	$6,525.26	$7,378.37	$7,652.31
Work Hours/Product:	94.81	53.97	94.44	101.67	101.67
Activity 265200 - Maintain Tennis/Basketball Courts					
Product: A Court Maintained					
Costs:	$67,004	$53,053	$66,380	$62,579	$64,596
Products:	52	15,491	52	52	52
Work Hours:	900	732	890	732	732
Product Cost:	$1,288.53	$3.42	$1,276.54	$1,203.45	$1,242.23
Work Hours/Product:	17.31	0.05	17.12	14.08	14.08
Activity 265210, 265211 - Maintain Multi-Purpose Buildings					
Product: A Building Maintained					
Costs:	$232,049	$200,316	$229,506	$208,473	$216,415
Products:	13	13	13	13	13
Work Hours:	4,217	3,458	4,177	3,668	3,668
Product Cost:	$17,849.90	$15,408.95	$17,654.30	$16,036.36	$16,647.32
Work Hours/Product:	324.38	265.96	321.31	282.15	282.15

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265220 - Maintain Bowling Green					
Product: A Square Foot Maintained					
Costs:	$17,944	$15,213	$18,016	$15,412	$16,001
Products:	14,400	14,400	14,400	14,400	14,400
Work Hours:	250	211	250	220	220
Product Cost:	$1.25	$1.06	$1.25	$1.07	$1.11
Work Hours/Product:	0.02	0.01	0.02	0.02	0.02
Activity 265230, 265232 - Maintain Other Recreational Facilities					
Product: A Facility Maintained					
Costs:	$33,833	$21,998	$33,875	$39,671	$41,403
Products:	33	42	33	33	33
Work Hours:	598	344	598	676	676
Product Cost:	$1,025.25	$523.75	$1,026.51	$1,202.16	$1,254.63
Work Hours/Product:	18.12	8.19	18.12	20.48	20.48
Activity 265240 - Maintain Dog Park					
Product: A Facility Maintained					
Costs:	$6,535	$6,179	$6,567	$7,905	$8,204
Products:	1	1	1	1	1
Work Hours:	117	120	117	157	157
Product Cost:	$6,535.45	$6,179.00	$6,567.20	$7,904.67	$8,204.06
Work Hours/Product:	117.00	119.50	117.00	157.00	157.00

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265140 - Mow Park Athletic Fields					
Product: An Acre Mowed					
Costs:	$62,181	$57,645	$62,087	$54,567	$56,903
Products:	1,976	1,657	1,976	1,660	1,660
Work Hours:	1,092	913	1,092	903	903
Product Cost:	$31.47	$34.79	$31.42	$32.87	$34.28
Work Hours/Product:	0.55	0.55	0.55	0.54	0.54
Activity 265150 - Maintain Skate Parks					
Product: A Facility Maintained					
Costs:	$32,235	$23,084	$32,280	$25,057	$26,019
Products:	2	2	2	2	2
Work Hours:	561	453	561	514	514
Product Cost:	$16,117.56	$11,542.09	$16,140.16	$12,528.60	$13,009.43
Work Hours/Product:	280.50	226.50	280.50	257.00	257.00
Activity 265270 - Operational Review and Oversight of Parks Recreational Facilities (Including Inspection and Evaluation of Recreational Facilities and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$37,201	$32,087	$39,755	$41,082	$42,502
Products:	462	413	462	462	462
Work Hours:	462	413	462	462	462
Product Cost:	$80.52	$77.79	$86.05	$88.92	$92.00
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265280 - Organize and Lead Parks Recreational Facilities Maintenance					
Product: A Work Hour					
Costs:	$51,590	$79,649	$51,891	$90,575	$94,219
Products:	736	1,065	736	1,236	1,236
Work Hours:	736	1,065	736	1,236	1,236
Product Cost:	$70.10	$74.82	$70.50	$73.28	$76.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265290 - Renovate Picnic Facilities [DELETED - Moved to 265300]					
Product: A Facility Renovated					
Costs:	$29,488	$19,657	$29,002	$0	$0
Products:	2,086	11	2,086	0	0
Work Hours:	514	249	514	0	0
Product Cost:	$14.14	$1,786.98	$13.90	$0.00	$0.00
Work Hours/Product:	0.25	22.64	0.25	0.00	0.00
Activity 265300 - Renovate Picnic Facilities					
Product: A Table or BBQ Renovated					
Costs:	$0	$0	$0	$20,654	$21,400
Products:	0	0	0	50	50
Work Hours:	0	0	0	249	249
Product Cost:	$0.00	$0.00	$0.00	$413.07	$428.01
Work Hours/Product:	0.00	0.00	0.00	4.98	4.98

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265310 - Maintain Picnic Facilities					
Product: A Table/Barbeque Maintained					
Costs:	$0	$0	$0	$249,351	$258,679
Products:	0	0	0	103,320	103,320
Work Hours:	0	0	0	5,251	5,251
Product Cost:	$0.00	$0.00	$0.00	$2.41	$2.50
Work Hours/Product:	0.00	0.00	0.00	0.05	0.05
Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces					
Costs:	**$1,315,765**	**$1,432,216**	**$1,309,225**	**$1,470,900**	**$1,526,960**
Hours:	**22,433**	**23,294**	**22,368**	**24,191**	**24,191**

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.

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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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265370 - Maintain and Replace Structures and Fixtures					
Product: A Structure/Fixture Maintained					
Costs:	$233,287	$224,729	$230,650	$215,393	$223,940
Products:	3,228	3,242	3,228	3,228	3,228
Work Hours:	3,768	2,955	3,767	3,083	3,083
Product Cost:	$72.27	$69.32	$71.45	$66.73	$69.37
Work Hours/Product:	1.17	0.91	1.17	0.96	0.96
Activity 265380 - Maintain and Replace Hardscapes					
Product: A Square Foot Maintained					
Costs:	$45,363	$33,446	$45,374	$44,427	$45,212
Products:	1,148,520	1,148,520	1,148,520	1,148,520	1,148,520
Work Hours:	30	73	30	73	73
Product Cost:	$0.04	$0.03	$0.04	$0.04	$0.04
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 265340 - Operational Review and Oversight of Parks Support Facilities (Including Inspection and Evaluation of Support Facilities and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$28,988	$30,058	$30,978	$32,012	$33,118
Products:	360	385	360	360	360
Work Hours:	360	385	360	360	360
Product Cost:	$80.52	$78.07	$86.05	$88.92	$92.00
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265350 - Organize and Lead Parks Support Facilities Maintenance					
Product: A Work Hour					
Costs:	$41,777	$70,007	$42,020	$80,316	$83,547
Products:	596	945	596	1,096	1,096
Work Hours:	596	945	596	1,096	1,096
Product Cost:	$70.10	$74.12	$70.50	$73.28	$76.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265390 - Provide Custodial Services for Auxiliary Restrooms					
Product: An Auxiliary Restroom Cleaned					
Costs:	$174,880	$151,646	$173,123	$161,880	$167,300
Products:	7,300	7,931	7,300	8,661	8,661
Work Hours:	3,417	3,085	3,417	3,378	3,378
Product Cost:	$23.96	$19.12	$23.72	$18.69	$19.32
Work Hours/Product:	0.47	0.39	0.47	0.39	0.39
Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces					
Costs:	**$524,294**	**$509,885**	**$522,145**	**$534,028**	**$553,118**
Hours:	**8,171**	**7,441**	**8,170**	**7,990**	**7,990**

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.

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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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265400 - Abate Hazards					
Product: A Hazard Abated					
Costs:	$39,932	$37,163	$40,116	$36,510	$37,800
Products:	200	137	200	140	140
Work Hours:	597	444	597	454	454
Product Cost:	$199.66	$271.26	$200.58	$260.78	$270.00
Work Hours/Product:	2.99	3.24	2.99	3.24	3.24
Activity 265410 - Abate Vandalism					
Product: A Vandalism Abated					
Costs:	$48,578	$57,708	$48,687	$43,152	$44,878
Products:	600	304	600	320	320
Work Hours:	720	694	720	704	704
Product Cost:	$80.96	$189.83	$81.14	$134.85	$140.24
Work Hours/Product:	1.20	2.28	1.20	2.20	2.20
Activity 265430 - Provide Electricity					
Product: A Kilowatt Hour Used					
Costs:	$142,165	$163,694	$142,167	$160,649	$160,652
Products:	701,359	707,292	701,359	707,290	707,290
Work Hours:	1	1	1	1	1
Product Cost:	$0.20	$0.23	$0.20	$0.23	$0.23
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265440 - Provide Water					
Product: A CCF Used					
Costs:	$351,315	$467,886	$391,316	$509,785	$553,037
Products:	302,838	250,128	302,838	347,472	347,472
Work Hours:	1	1	1	1	1
Product Cost:	$1.16	$1.87	$1.29	$1.47	$1.59
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 265450 - Operational Review and Oversight of Support Services (Including Inspection and Evaluation of Support Services and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$28,988	$34,068	$30,978	$32,012	$33,118
Products:	360	426	360	360	360
Work Hours:	360	426	360	360	360
Product Cost:	$80.52	$79.97	$86.05	$88.92	$92.00
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265460 - Organize and Lead Parks Support Services					
Product: A Work Hour					
Costs:	$41,777	$38,607	$42,020	$36,347	$37,810
Products:	596	524	596	496	496
Work Hours:	596	524	596	496	496
Product Cost:	$70.10	$73.75	$70.50	$73.28	$76.23
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265470 - Maintain General Grounds and Abate Litter					
Product: An Acre Serviced Daily					
Costs:	$542,116	$656,754	$529,478	$667,072	$694,322
Products:	146,365	99,848	146,365	99,850	99,850
Work Hours:	10,159	11,707	9,971	11,737	11,737
Product Cost:	$3.70	$6.58	$3.62	$6.68	$6.95
Work Hours/Product:	0.07	0.12	0.07	0.12	0.12
Totals for Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces					
Costs:	**$1,194,870**	**$1,455,880**	**$1,224,762**	**$1,485,527**	**$1,561,617**
Hours:	**12,434**	**13,796**	**12,246**	**13,753**	**13,753**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265500 - Maintain School Open Space					
Product: An Acre Maintained					
Costs:	$1,006,380	$819,165	$1,020,164	$824,917	$855,954
Products:	118	118	118	118	118
Work Hours:	16,742	12,563	17,066	13,377	13,377
Product Cost:	$8,528.64	$6,942.08	$8,645.46	$6,990.82	$7,253.85
Work Hours/Product:	141.88	106.46	144.63	113.36	113.36
Activity 265510 - Operational Review and Oversight of School Open Space (Including Inspection and Evaluation of School Open Space and Responses to Customer Service)					
Product: A Work Hour					
Costs:	$51,695	$47,108	$55,244	$57,088	$59,061
Products:	642	603	642	642	642
Work Hours:	642	603	642	642	642
Product Cost:	$80.52	$78.19	$86.05	$88.92	$92.00
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265520 - Organize and Lead Parks Maintenance for School Open Space					
Product: A Work Hour					
Costs:	$77,315	$68,068	$77,766	$80,829	$84,081
Products:	1,103	921	1,103	1,103	1,103
Work Hours:	1,103	921	1,103	1,103	1,103
Product Cost:	$70.10	$73.93	$70.50	$73.28	$76.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 26505 - Maintain School Open Space					
Costs:	**$1,135,390**	**$934,341**	**$1,153,173**	**$962,833**	**$999,096**
Hours:	**18,487**	**14,086**	**18,811**	**15,122**	**15,122**

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.

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City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265600 - Management and Supervisory Services - Program and City-Wide					
Product: A Work Hour					
Costs:	$234,128	$171,968	$250,634	$231,955	$239,819
Products:	2,329	1,569	2,329	2,093	2,093
Work Hours:	2,329	1,569	2,329	2,093	2,093
Product Cost:	$100.53	$109.60	$107.61	$110.82	$114.58
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265610 - Administrative Support Services					
Product: A Work Hour					
Costs:	$352,690	$300,236	$355,097	$324,724	$338,712
Products:	6,360	5,348	6,360	5,576	5,576
Work Hours:	6,360	5,348	6,360	5,576	5,576
Product Cost:	$55.45	$56.14	$55.83	$58.24	$60.74
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265620 - Staff Training and Development [DELETED - Moved to 265640]					
Product: A Training Hour					
Costs:	$92,945	$141,804	$94,339	$0	$0
Products:	1,334	2,017	1,334	0	0
Work Hours:	1,334	2,017	1,334	0	0
Product Cost:	$69.67	$70.32	$70.72	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
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Program 265 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26506 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 265630, 265631 - Meetings					
Product: A Staff Meeting Hour					
Costs:	$138,680	$172,767	$141,152	$93,731	$97,635
Products:	2,167	2,267	2,167	1,519	1,519
Work Hours:	2,167	2,267	2,167	1,519	1,519
Product Cost:	$64.00	$76.21	$65.14	$61.71	$64.28
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 265640 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$142,092	$147,790
Products:	0	0	0	326	326
Work Hours:	0	0	0	2,051	2,051
Product Cost:	$0.00	$0.00	$0.00	$435.87	$453.34
Work Hours/Product:	0.00	0.00	0.00	6.29	6.29
Activity 265650 - Providing Staff Training and Development					
Product: An Hour of Training Provided					
Costs:	$0	$0	$0	$14,649	$15,223
Products:	0	0	0	214	214
Work Hours:	0	0	0	214	214
Product Cost:	$0.00	$0.00	$0.00	$68.45	$71.14
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 26506 - Management and Support Services					
Costs:	**$818,443**	**$786,774**	**$841,222**	**$807,151**	**$839,179**
Hours:	**12,190**	**11,200**	**12,190**	**11,453**	**11,453**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 265	**Costs:**	**$6,402,796**	**$6,495,997**	**$6,464,967**	**$6,628,461**	**$6,900,011**
	Hours:	**96,233**	**90,215**	**96,233**	**93,175**	**93,175**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 265 Neighborhood Parks and Open Space Management						
4500 - 01	Salaries - Regular	$2,676,482	$2,535,260	$2,619,172	$2,555,847	$2,612,152
4500 - 02	Salaries - Regular Part-Time	$33,841	$31,356	$33,150	$15,712	$16,043
4500 - 03	Salaries - Casual/Seasonal	$141,680	$134,151	$141,680	$156,532	$161,228
4500 - 05	Salaries - Contract Personnel	$0	$0	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$1,560	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$14,452	$0	$0	$0
4503 - 03	Overtime - Casual/Seasonal	$0	$140	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$9,705	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$11	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$4,581	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$76,212	$102,050
4530 - 02	Pooled Benefits Uncertainty Ad - Regular Part Time	$0	$0	$0	$491	$647
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$479,749	$473,289	$476,878	$467,630	$479,246
4537 - 02	Regular Time Leave Additives - Part-Time	$3,805	$4,957	$3,739	$1,900	$1,941
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$270	$255	$280	$296	$306
4539 - 01	Regular Time Worker's Comp Add - Regular	$83,699	$81,807	$74,573	$86,206	$73,047
4539 - 02	Regular Time Worker's Comp Add - Part-Time	$173	$206	$186	$89	$87
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$724	$4,901	$795	$6,118	$5,195
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$516	$0	$0	$0
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$5	$0	$0	$0
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$594,281	$626,727	$670,236	$654,839	$701,723
4546 - 02	Regular Time Retirement Additi - Part-Time	$6,527	$7,866	$6,160	$4,016	$4,282
4547 - 01	Regular Time Insurance & Other - Regular	$606,255	$610,737	$634,612	$660,295	$728,814
4547 - 02	Regular Time Insurance & Other - Part-Time	$3,003	$3,209	$3,435	$2,267	$2,417
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$10,438	$9,884	$10,339	$7,026	$2,519

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 265 Neighborhood Parks and Open Space Management						
4601 - 10	Benefits and Incentives - Tuition Reimbursement	$0	$1,750	$0	$0	$0
Salaries & Benefits Subtotal		**$4,640,926**	**$4,557,324**	**$4,675,235**	**$4,695,475**	**$4,891,697**
5010	Supplies, Vehicles/Motor Equip	$290	$249	$290	$141	$143
5011	Parts, Vehicles & Motor Equip	$1,167	$20	$1,167	$0	$0
5012	Bldg Maint Matls & Supplies	$29,150	$45,322	$29,150	$41,641	$42,266
5015	Books & Publications	$741	$692	$741	$700	$711
5025	Clothing, Uniforms & Access	$14,815	$12,543	$14,815	$12,440	$12,627
5065	Construction Services	$0	$2,411	$0	$0	$0
5070	Consultants	$0	$0	$0	$0	$0
5095	Electrical Parts & Supplies	$1,462	$5,719	$1,462	$5,614	$5,698
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$780	$0	$750	$761
5100 - 02	Misc Equip Maint & Repair - Materials	$0	$1,154	$0	$800	$812
5102	Miscellaneous Equipment Parts	$0	$133	$0	$0	$0
5105	Equipment Rental/Lease	$8,899	$19,410	$8,899	$9,240	$9,379
5110 - 01	Facilities Maint & Repair - Labor	$0	$413	$0	$490	$497
5110 - 02	Facilities Maint & Repair - Materials	$0	$649	$0	$650	$660
5120	Financial Services	$0	$0	$0	$0	$0
5125	Supplies, Fire Protection	$152	$183	$152	$180	$183
5130	Supplies, First Aid	$6,902	$8,638	$6,902	$8,618	$8,747
5131	Supplies, Safety	$5,075	$4,959	$5,075	$4,619	$4,688
5140	Food Products	$964	$0	$964	$0	$0
5145	Fuel, Oil & Lubricants	$1,592	$956	$1,592	$624	$642
5155	General Supplies	$18,684	$18,768	$18,684	$18,293	$18,614
5165	Services Maintain Land Improv	$158,298	$156,562	$158,298	$142,204	$144,337
5170	Hand Tools	$14,616	$9,796	$14,616	$8,780	$8,912
5175	HazMat Disposal	$9,289	$7,858	$9,289	$7,860	$7,978
5210	Laundry & Cleaning Services	$2,411	$1,759	$2,411	$1,500	$1,523
5230	Materials - Land Improve	$284,589	$295,206	$284,589	$287,700	$292,016
5240	Miscellaneous Services	$609	$2,239	$609	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 265 Neighborhood Parks and Open Space Management						
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$711	$468	$711	$500	$508
5277	Mailing & Delivery Services	$122	$208	$122	$300	$305
5280	Printing & Related Services	$0	$10	$0	$0	$0
5300	Professional Services	$0	$0	$0	$0	$0
5357	Supplies, Office	$7,977	$8,836	$7,977	$8,800	$8,932
5375	Training and Conferences	$10,903	$7,104	$10,903	$7,820	$7,937
5381	Utilities - Gas	$0	$1,633	$0	$1,821	$1,821
5382	Utilities - Electric	$0	$161,993	$142,100	$158,760	$158,760
5385	Utilities - Gas & Electric	$142,100	$0	$0	$0	$0
5390	Util - Water, Sewer & Garbage	$0	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$351,250	$439,449	$391,250	$479,001	$519,716
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$0	$2,199	$0	$2,321	$2,442
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$0	$26,170	$0	$28,394	$30,808
5400	Utilities - Telephone	$0	$9,755	$0	$9,755	$9,901
Purchased Goods & Services Subtotal		**$1,072,766**	**$1,254,244**	**$1,112,766**	**$1,250,316**	**$1,302,321**
5115	Facilities Equipment	$0	$0	$0	$0	$0
5245	Office Machines & Equip	$1,827	$1,611	$1,827	$800	$812
Property & Capital Outlay Subtotal		**$1,827**	**$1,611**	**$1,827**	**$800**	**$812**
6005	Meetings	$1,953	$50	$1,953	$0	$0
6009	Employee Recognition Expenses	$508	$799	$508	$250	$254
6014	Car Allowance	$8,770	$8,616	$8,770	$11,160	$11,327
6030	Membership Fees	$1,750	$1,220	$1,750	$1,165	$1,165
6055 - 01	Taxes & Licenses - Misc	$6,045	$7,467	$6,045	$7,500	$7,613
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$0	$0	$240	$244
6060 - 02	Travel Expenses - Other	$0	$720	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Miscellaneous Expenditures Subtotal		**$19,025**	**$18,872**	**$19,025**	**$20,315**	**$20,602**
6502	Cell Phone Equip Rental	$4,093	$2,441	$3,834	$561	$619
6503	Fleet Rental	$271,327	$271,357	$255,699	$249,473	$256,957
6504	Misc Office Equip Rental	$771	$771	$0	$0	$0
6507	Computer Services Rental	$14,011	$14,011	$11,667	$12,075	$12,498
6508	Facilities Rent	$50,994	$50,994	$51,517	$328,528	$341,012
6510	Print Shop Charges	$3,054	$371	$3,072	$68	$69
6511	Radio & Pagers Rental	$20,152	$20,152	$22,838	$23,637	$24,464
6512	Phone Equip Rental	$20,167	$20,167	$19,711	$20,401	$21,115
6513	Mail Services Rental	$16,281	$16,281	$16,194	$16,761	$17,347
6518	Satellite Copier Rental	$2,468	$2,468	$3,981	$4,120	$4,265
6522	Parks Bldg Maint Rental	$261,360	$261,360	$264,039	$0	$0
6523	Furniture Rental	$2,534	$2,534	$3,562	$3,622	$3,881
6530	Application Support Rental	$1,039	$1,039	$0	$0	$0
Internal Service Charges Subtotal		**$668,252**	**$663,947**	**$656,114**	**$659,246**	**$682,227**
6551	Print Shop Use - Usage Based	$0	$0	$0	$371	$384
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,938	$1,967
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$2,309**	**$2,351**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 265 Total		**$6,402,796**	**$6,495,997**	**$6,464,967**	**$6,628,461**	**$6,900,011**

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.

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 City-wide 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**77.80%**	**90.00%**	**80.00%**	**85.00%**
- Number of Program Performance Measures		180.00	185.00	180.00	185.00	185.00
Q2. The satisfaction rating for the services offered by the Public Works Department to the community is maintained. [DELETED]	I					
- Percent of Community Satisfied		**90.00%**	**70.60%**	**90.00%**	**NA**	**NA**
Q3. 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%**	**67.60%**	**90.00%**	**70.00%**	**75.00%**
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Q4. Percent of residents who rate the overall quality of Public Works Department Management and Support Services as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**94.00%**	**94.00%**
Q5. Percent of residents who rate the overall quality of Public Works Department Management and Support Services as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**71.00%**	**71.00%**

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. 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%**	**93.90%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		218.00	197.00	218.00	220.00	220.00
P2. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	40.00	40.00
P3. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	8.00	7.00
Cost Effectiveness						
C1. 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%**	**21.80%**	**5.00%**	**5.00%**	**5.00%**
- Number of Lost Time Hours		2,629.00	1,988.50	2,498.00	1,889.00	1,795.00
Financial						
F1. Actual total expenditures for the Public Works Department will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		$95,093,269.79	$90,588,921.00	$99,296,784.96	NA	NA
- Percent of Total Department Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. 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 [DELETED]		100,349,235.00	$99,475,476.00	112,055,941.00	NA	NA
- Percent of Total Programs Revenues		**NA**	**NA**	**NA**	**90.00%**	**90.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 302110 - Department Management					
Product: A Work Hour					
Costs:	$417,769	$428,517	$480,459	$479,084	$495,608
Products:	3,285	3,377	3,365	3,259	3,259
Work Hours:	3,285	3,377	3,365	3,259	3,259
Product Cost:	$127.17	$126.88	$142.78	$147.00	$152.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 30201 - Management Services					
Costs:	**$417,769**	**$428,517**	**$480,459**	**$479,084**	**$495,608**
Hours:	**3,285**	**3,377**	**3,365**	**3,259**	**3,259**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 302300 - Administrative Support - Including Clerical Hours					
Product: A Work Hour					
Costs:	$174,530	$179,073	$180,757	$184,941	$192,939
Products:	2,991	2,927	2,991	2,961	2,961
Work Hours:	2,991	2,927	2,991	2,961	2,961
Product Cost:	$58.35	$61.17	$60.43	$62.46	$65.16
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 302310 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes [DELETED - Moved to 302320]					
Product: A Training Session Attended					
Costs:	$5,750	$6,819	$5,920	$0	$0
Products:	26	23	26	0	0
Work Hours:	104	111	104	0	0
Product Cost:	$221.15	$296.50	$227.68	$0.00	$0.00
Work Hours/Product:	4.00	4.81	4.00	0.00	0.00
Activity 302320 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$8,829	$9,191
Products:	0	0	0	26	26
Work Hours:	0	0	0	130	130
Product Cost:	$0.00	$0.00	$0.00	$339.58	$353.52
Work Hours/Product:	0.00	0.00	0.00	5.00	5.00
Totals for Service Delivery Plan 30203 - Administrative Support Services					
Costs:	**$180,280**	**$185,893**	**$186,677**	**$193,771**	**$202,130**
Hours:	**3,095**	**3,038**	**3,095**	**3,091**	**3,091**

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 302	**Costs:**	**$598,049**	**$619,888**	**$667,136**	**$672,855**	**$697,738**
	Hours:	**6,380**	**6,511**	**6,460**	**6,350**	**6,350**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 302 Public Works Department Management and Support Services						
4500 - 01	Salaries - Regular	$329,872	$329,003	$346,590	$352,774	$357,257
4500 - 03	Salaries - Casual/Seasonal	$0	$1,547	$0	$1,670	$1,720
4500 - 05	Salaries - Contract Personnel	$1,821	$0	$1,821	$0	$0
4500 - 17	Salaries - Light Duty	$0	-$1,340	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$20	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$1,290	$1,638	$1,291	$1,304	$1,330
4503 - 04	Overtime - Comp Time Earned	$0	$1,350	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$78	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$9,105	$0	$0	$0
4525 - 35	Leaves - Bereavement	$0	$1,973	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$8,470	$11,797
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$59,128	$61,170	$63,104	$64,545	$65,545
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$3	$0	$3	$3
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,687	$2,214	$1,944	$2,001	$1,945
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$12	$0	$9	$9
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$7	$29	$7	$7	$7
4546 - 01	Regular Time Retirement Additi - Regular	$73,244	$80,999	$88,691	$90,385	$95,973
4547 - 01	Regular Time Insurance & Other - Regular	$74,720	$78,933	$83,977	$91,138	$99,678
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$114	$0	$75	$27
Salaries & Benefits Subtotal		**$541,768**	**$566,844**	**$587,425**	**$612,382**	**$635,292**
5015	Books & Publications	$0	$313	$0	$200	$203
5040	Advertising Services	$2,132	$0	$2,132	$750	$761
5070	Consultants	$0	$0	$0	$0	$0
5095	Electrical Parts & Supplies	$0	$25	$0	$0	$0
5130	Supplies, First Aid	$0	$1	$0	$0	$0
5155	General Supplies	$203	$118	$203	$150	$152

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 302 Public Works Department Management and Support Services						
5240	Miscellaneous Services	$203	$211	$18,203	$250	$254
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$0	$325	$0	$150	$152
5277	Mailing & Delivery Services	$0	$75	$0	$100	$102
5300	Professional Services	$0	$65	$0	$0	$0
5357	Supplies, Office	$2,538	$2,001	$2,538	$2,500	$2,538
5375	Training and Conferences	$0	$400	$0	$2,000	$2,030
5400	Utilities - Telephone	$259	$0	$259	$0	$0
5402	Utilities - Cell Phones	$0	$478	$0	$0	$0
Purchased Goods & Services Subtotal		**$5,334**	**$4,011**	**$23,334**	**$6,100**	**$6,192**
5030	Communication Equipment	$0	$0	$0	$0	$0
5050	Computer Hardware	$0	$0	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
6005	Meetings	$0	$0	$0	$0	$0
6014	Car Allowance	$0	$4,200	$0	$5,400	$5,481
6030	Membership Fees	$1,726	$1,383	$1,726	$0	$0
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$314	$287	$314	$0	$0
6060 - 02	Travel Expenses - Other	$4,192	$350	$4,192	$0	$0
Miscellaneous Expenditures Subtotal		**$6,231**	**$6,220**	**$6,231**	**$5,400**	**$5,481**
6502	Cell Phone Equip Rental	$688	$320	$1,725	$281	$309
6503	Fleet Rental	$0	$18	$0	$0	$0
6504	Misc Office Equip Rental	$411	$411	$0	$0	$0
6507	Computer Services Rental	$14,980	$14,980	$18,983	$19,648	$20,336
6508	Facilities Rent	$16,944	$16,944	$17,118	$17,335	$17,994
6510	Print Shop Charges	$1,918	$745	$1,929	$188	$189
6511	Radio & Pagers Rental	$492	$492	$557	$577	$597

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6512	Phone Equip Rental	$4,334	$4,334	$5,069	$5,246	$5,430
6513	Mail Services Rental	$2,414	$2,414	$2,401	$2,485	$2,572
6520	IBM Copier Charges	$2,152	$1,770	$1,850	$1,915	$1,982
6523	Furniture Rental	$383	$383	$513	$553	$593
Internal Service Charges Subtotal		**$44,716**	**$42,812**	**$50,146**	**$48,228**	**$50,002**
6551	Print Shop Use - Usage Based	$0	$0	$0	$745	$771
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$745**	**$771**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 302 Total		**$598,049**	**$619,888**	**$667,136**	**$672,855**	**$697,738**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. City-owned rental and excess roadway parcels are free of hazardous materials and conditions based on monthly field inspections. [DELETED]	I					
- Percent		**90.00%**	**98.80%**	**90.00%**	**NA**	**NA**
- Number of Inspections		540.00	678.00	540.00	NA	NA
Q2. City-owned rental and excess roadway parcels are free of hazardous materials, weeds, and debris based on monthly field inspections.	D					
- Percent		**90.00%**	**98.20%**	**90.00%**	**95.00%**	**95.00%**
- Number of Inspections		540.00	678.00	540.00	600.00	600.00
Productivity						
P1. 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 Occupancy Rate		**95.00%**	**96.30%**	**95.00%**	**95.00%**	**95.00%**
- Sunnyvale Industrial Occupancy Rate		90.00%	93.50%	90.00%	93.00%	93.00%
P2. 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%**	**95.50%**	**95.00%**	**95.00%**	**95.00%**
- Sunnyvale Commercial Occupancy Rate		85.00%	86.40%	85.00%	86.40%	86.40%
P3. The lease rate per square foot at Fair Oaks Industrial Complex is 25% higher than the Average Warehouse Lease Rate for the City of Sunnyvale.	I					
- Fair Oaks Industrial Lease Rate		**$0.60**	**$0.58**	**$0.60**	**$0.75**	**$0.75**
- Sunnyvale Average Warehouse Lease Rate		$0.60	$0.97	$0.60	$0.60	$0.60

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. City property purchases and/or sales equal appraised value. [DELETED]	M					
- Percent of Appraised Value		100.00%	100.00%	100.00%	NA	NA
- Number of Purchases/Sales Projects Per YearPercent of Appraised Value		2.00	1.00	2.00	NA	NA
- Appraised Value		**NA**	**NA**	**NA**	**NA**	**NA**
C2. City property sales equal or exceed appraised value.	I					
- Actual Sale Price		**NA**	**NA**	**NA**	**$0.00**	**$0.00**
- Appraised Value of Sale Property		NA	NA	NA	$0.00	$15,681,600.00
C3. 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%**	**5.00%**	**6.00%**	**5.00%**	**5.00%**
- Annual Maintenance Costs		$49,772.22	$41,902.00	$49,829.00	$41,753.73	$41,753.73
Financial						
F1. Actual total expenditures for City Property Management Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$334,292.00	$283,971.00	$336,239.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 303100 - Marketing and Leasing Fair Oaks Industrial Space					
Product: An Industrial Lease Completed					
Costs:	$45,640	$43,660	$46,160	$5,871	$6,075
Products:	20	17	20	20	15
Work Hours:	76	62	76	60	60
Product Cost:	$2,282.01	$2,568.25	$2,308.00	$293.55	$405.02
Work Hours/Product:	3.80	3.65	3.80	3.00	4.00
Activity 303110 - Maintain Fair Oaks Industrial Buildings					
Product: A Leasable Unit					
Costs:	$49,772	$41,902	$31,854	$41,957	$42,625
Products:	50	50	50	50	50
Work Hours:	12	42	12	20	20
Product Cost:	$995.44	$838.04	$637.09	$839.14	$852.50
Work Hours/Product:	0.24	0.84	0.24	0.40	0.40
Activity 303120 - Provide Fair Oaks Industrial Common Area Expenses (Utilities, Taxes, Management Fees) to Share Among Tenants					
Product: A Leasable Unit					
Costs:	$197,556	$178,621	$197,638	$214,259	$220,939
Products:	50	50	50	50	50
Work Hours:	12	10	12	10	10
Product Cost:	$3,951.12	$3,572.41	$3,952.77	$4,285.18	$4,418.79
Work Hours/Product:	0.24	0.21	0.24	0.20	0.20
Totals for Service Delivery Plan 30301 - Operate and Maintain Fair Oaks Industrial Complex					
Costs:	**$292,969**	**$264,183**	**$275,653**	**$262,087**	**$269,640**
Hours:	**100**	**114**	**100**	**90**	**90**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Service Delivery Plan 30302 - Administer 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 - Administer Commercial Leases at Sunnyvale Office Center

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 303200 - Marketing and Leasing Sunnyvale Office Center					
Product: A Commercial Lease Completed					
Costs:	$8,769	$10,076	$9,453	$10,035	$10,379
Products:	10	15	10	15	10
Work Hours:	100	109	100	100	100
Product Cost:	$876.86	$671.72	$945.25	$669.01	$1,037.92
Work Hours/Product:	10.00	7.27	10.00	6.67	10.00
Totals for Service Delivery Plan 30302 - Administer Commercial Leases at Sunnyvale Office Center					
Costs:	**$8,769**	**$10,076**	**$9,453**	**$10,035**	**$10,379**
Hours:	**100**	**109**	**100**	**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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 303300 - Lease City Owned Residential Properties					
Product: A Residential Lease Completed					
Costs:	$2,192	$5,021	$2,363	$4,893	$5,063
Products:	11	11	11	11	11
Work Hours:	25	55	25	50	50
Product Cost:	$199.29	$456.47	$214.83	$444.78	$460.25
Work Hours/Product:	2.27	4.95	2.27	4.55	4.55
Totals for Service Delivery Plan 30303 - Administer City Residential Rental Property					
Costs:	**$2,192**	**$5,021**	**$2,363**	**$4,893**	**$5,063**
Hours:	**25**	**55**	**25**	**50**	**50**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 303400 - Perform Monthly Property Inspections					
Product: An Inspection Completed					
Costs:	$3,507	$3,715	$3,781	$3,914	$4,050
Products:	540	678	540	540	540
Work Hours:	40	37	40	40	40
Product Cost:	$6.50	$5.48	$7.00	$7.25	$7.50
Work Hours/Product:	0.07	0.05	0.07	0.07	0.07
Totals for Service Delivery Plan 30304 - Inspect City Owned Property					
Costs:	**$3,507**	**$3,715**	**$3,781**	**$3,914**	**$4,050**
Hours:	**40**	**37**	**40**	**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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 303500 - Sale of City Owned Real Property					
Product: A Property Sold					
Costs:	$13,428	$7,390	$8,269	$5,871	$6,075
Products:	1	1	1	1	1
Work Hours:	75	60	15	60	60
Product Cost:	$13,427.71	$7,389.65	$8,269.14	$5,871.09	$6,075.29
Work Hours/Product:	75.00	60.00	15.00	60.00	60.00
Activity 303510 - Purchase of Real Property for City Use					
Product: A Property Purchased					
Costs:	$11,236	$875	$6,851	$2,446	$2,531
Products:	1	0	1	1	1
Work Hours:	50	10	0	25	25
Product Cost:	$11,235.56	$0.00	$6,851.25	$2,446.29	$2,531.37
Work Hours/Product:	50.00	0.00	0.00	25.00	25.00
Activity 303520 - Respond to Inquiries Regarding City Owned Property					
Product: A Real Estate Inquiry					
Costs:	$2,192	$4,862	$2,363	$4,893	$5,063
Products:	25	53	25	50	50
Work Hours:	25	53	25	50	50
Product Cost:	$87.69	$92.61	$94.53	$97.85	$101.26
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 30305 - Acquire or Dispose of City Real Property					
Costs:	**$26,855**	**$13,127**	**$17,484**	**$13,210**	**$13,669**
Hours:	**150**	**122**	**40**	**135**	**135**

City of Sunnyvale
Program Performance Budget

Program 303 - City Property Management Services

Totals for Program 303	**Costs:**	**$334,292**	**$296,122**	**$308,733**	**$294,139**	**$302,801**
	Hours:	**415**	**436**	**305**	**415**	**415**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 303 City Property Management Services						
4500 - 01	Salaries - Regular	$22,285	$23,553	$17,101	$23,511	$23,746
4500 - 03	Salaries - Casual/Seasonal	$0	$31	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$1	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$114	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$564	$784
4537 - 01	Regular Time Leave Additives - Regular	$3,995	$4,397	$3,114	$4,302	$4,357
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$114	$162	$96	$133	$129
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$1	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$4	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$4,948	$5,822	$4,376	$6,024	$6,379
4547 - 01	Regular Time Insurance & Other - Regular	$5,048	$5,674	$4,144	$6,074	$6,625
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$2	$0	$0	$0
Salaries & Benefits Subtotal		**$36,390**	**$39,761**	**$28,830**	**$40,608**	**$42,021**
5012	Bldg Maint Matls & Supplies	$18,270	$0	$18,270	$0	$0
5040	Advertising Services	$0	$149	$0	$0	$0
5065	Construction Services	$20,300	$0	$20,300	$0	$0
5070	Consultants	$12,180	$27,325	$12,180	$0	$0
5071	Architectural and Design Servi	$0	$722	$0	$0	$0
5074	Environmental Services	$0	$325	$0	$0	$0
5100 - 01	Misc Equip Maint & Repair - Labor	$0	-$2	$0	$0	$0
5110 - 01	Facilities Maint & Repair - Labor	$0	$40,780	$0	$0	$0
5110 - 02	Facilities Maint & Repair - Materials	$48,720	$0	$30,720	$40,000	$40,600
5131	Supplies, Safety	$0	$7	$0	$0	$0
5155	General Supplies	$0	$4,250	$0	$0	$0
5165	Services Maintain Land Improv	$12,180	$14,127	$12,180	$15,000	$15,225
5215	Legal Services	$0	$7,393	$0	$0	$0
5240	Miscellaneous Services	$47,908	$36,376	$47,908	$36,250	$36,794
5275	Postage	$0	$626	$0	$650	$660

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
5300	Professional Services	$40,499	$25,247	$40,499	$56,500	$57,348
5382	Utilities - Electric	$0	$6,295	$12,180	$6,169	$6,169
5385	Utilities - Gas & Electric	$12,180	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$0	$9,573	$0	$10,434	$11,321
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$63,336	$54,931	$63,336	$57,952	$60,966
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$0	$8,963	$0	$9,725	$10,551
Purchased Goods & Services Subtotal		**$275,573**	**$237,086**	**$257,573**	**$232,681**	**$239,634**
5235	Miscellaneous Equipment	$0	$346	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$346**	**$0**	**$0**	**$0**
6030	Membership Fees	$0	$0	$0	$1,050	$1,050
6055 - 01	Taxes & Licenses - Misc	$22,330	$18,802	$22,330	$19,500	$19,793
6060 - 01	Travel Expenses - Mileage	$0	$0	$0	$300	$305
Miscellaneous Expenditures Subtotal		**$22,330**	**$18,802**	**$22,330**	**$20,850**	**$21,147**
6503	Fleet Rental	$0	$12	$0	$0	$0
6510	Print Shop Charges	$0	$115	$0	$0	$0
Internal Service Charges Subtotal		**$0**	**$127**	**$0**	**$0**	**$0**
Program 303 Total		**$334,292**	**$296,122**	**$308,733**	**$294,139**	**$302,801**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Improvements Audited		5.00	5.00	5.00	5.00	5.00
Q2. Permit applicants are satisfied with the Engineering Program services. [External Survey]	D					
- Percent of Applicants Satisfied		**85.00%**	**100.00%**	**85.00%**	**95.00%**	**95.00%**
- Number of Surveys		40.00	42.00	40.00	40.00	40.00
Productivity						
P1. Initial review of development projects is completed within 21 days.	C					
- Percent Completed		**85.00%**	**96.00%**	**85.00%**	**95.00%**	**95.00%**
- Number of Permit Applications		25.00	30.00	25.00	25.00	25.00
P2. Resubmitted development project reviews are completed within 14 days.	I					
- Percent Completed		**85.00%**	**81.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Resubmitted Applications		25.00	30.00	25.00	25.00	25.00
P3. Review of minor projects and encroachment permit applications is completed within 14 days.	I					
- Percent Completed		**85.00%**	**89.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Permit Applications		175.00	200.00	175.00	175.00	175.00
Cost Effectiveness						
C1. The average cost to review and issue complex encroachment permits will be less than or equal to the average planned cost.	I					
- Average Cost		**$7,197.04**	**$2,717.00**	**$7,378.50**	**$2,881.63**	**$2,963.91**
Financial						
F1. Actual total expenditures for Engineering Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$849,718.00	$796,157.00	$877,346.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306400 - Review Complex Land Use Permit Applications					
Product: An Application Reviewed					
Costs:	$36,356	$77,394	$37,377	$83,652	$87,364
Products:	20	29	20	30	30
Work Hours:	440	972	440	970	970
Product Cost:	$1,817.80	$2,668.76	$1,868.83	$2,788.39	$2,912.14
Work Hours/Product:	22.00	33.52	22.00	32.33	32.33
Activity 306410 - Review Major Land Use Permit Applications					
Product: An Application Reviewed					
Costs:	$36,640	$20,260	$37,655	$21,092	$22,028
Products:	75	20	75	20	20
Work Hours:	470	262	470	260	260
Product Cost:	$488.53	$1,012.98	$502.06	$1,054.60	$1,101.40
Work Hours/Product:	6.27	13.08	6.27	13.00	13.00
Activity 306420 - Review Minor Land Use Permit Applications					
Product: An Application Reviewed					
Costs:	$6,826	$13,257	$7,030	$11,357	$11,861
Products:	45	19	45	16	16
Work Hours:	90	176	90	140	140
Product Cost:	$151.69	$697.73	$156.23	$709.83	$741.33
Work Hours/Product:	2.00	9.24	2.00	8.75	8.75

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306430 - Review Complex Building Permit Plans					
Product: A Permit Reviewed					
Costs:	$32,465	$21,608	$33,405	$26,900	$28,093
Products:	60	70	60	80	80
Work Hours:	380	272	380	310	310
Product Cost:	$541.09	$308.69	$556.76	$336.24	$351.17
Work Hours/Product:	6.33	3.88	6.33	3.88	3.88
Activity 306440 - Review Regular/Minor Building Permit Plans					
Product: A Permit Reviewed					
Costs:	$29,339	$27,758	$30,122	$63,458	$66,266
Products:	294	1,100	294	2,070	2,070
Work Hours:	400	482	400	825	825
Product Cost:	$99.79	$25.23	$102.45	$30.66	$32.01
Work Hours/Product:	1.36	0.44	1.36	0.40	0.40
Activity 306450 - Review Parcel Maps, Final Sub-Division Maps, and Plans					
Product: A Map Completed					
Costs:	$38,225	$34,515	$39,262	$40,912	$42,403
Products:	10	17	10	18	18
Work Hours:	500	440	500	465	465
Product Cost:	$3,822.50	$2,030.32	$3,926.21	$2,272.86	$2,355.73
Work Hours/Product:	50.00	25.85	50.00	25.83	25.83

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306460 - Provide General Engineering Information to General Public at One-Stop and Via Phone/E-mail					
Product: A Public Contact					
Costs:	$68,562	$67,717	$70,508	$82,266	$85,913
Products:	3,250	4,921	3,250	4,800	4,800
Work Hours:	900	1,071	900	1,000	1,000
Product Cost:	$21.10	$13.76	$21.69	$17.14	$17.90
Work Hours/Product:	0.28	0.22	0.28	0.21	0.21
Activity 306470 - Provide General Engineering Information to Intergovernmental/Inter-Agency Staff, and Provide Other Updates					
Product: A Work Hour					
Costs:	$22,254	$49,151	$22,872	$49,544	$51,741
Products:	300	636	300	600	600
Work Hours:	300	636	300	600	600
Product Cost:	$74.18	$77.28	$76.24	$82.57	$86.24
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 306480 - Review and Issue Minor/Utility/Miscellaneous Encroachment Permits					
Product: A Permit Reviewed					
Costs:	$54,490	$16,459	$55,978	$33,340	$34,817
Products:	220	174	220	175	175
Work Hours:	770	426	770	425	425
Product Cost:	$247.68	$94.59	$254.44	$190.51	$198.95
Work Hours/Product:	3.50	2.45	3.50	2.43	2.43

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306490 - Review and Issue Medium Encroachment Permits					
Product: A Permit Reviewed					
Costs:	$13,397	$5,139	$13,705	$4,056	$4,236
Products:	20	17	20	15	15
Work Hours:	210	67	210	50	50
Product Cost:	$669.85	$302.32	$685.25	$270.41	$282.41
Work Hours/Product:	10.50	3.94	10.50	3.33	3.33
Activity 306800 - Review and Issue Major Encroachment Permits					
Product: A Permit Reviewed					
Costs:	$26,716	$10,996	$27,453	$11,763	$12,285
Products:	5	15	5	15	15
Work Hours:	375	146	375	145	145
Product Cost:	$5,343.27	$733.06	$5,490.61	$784.19	$818.99
Work Hours/Product:	75.00	9.71	75.00	9.67	9.67
Activity 306810 - Review and Issue Complex Encroachment Permits					
Product: A Permit Reviewed					
Costs:	$153,210	$159,467	$156,914	$201,714	$207,474
Products:	20	58	20	70	70
Work Hours:	2,245	1,978	2,245	1,740	1,740
Product Cost:	$7,660.51	$2,749.42	$7,845.71	$2,881.63	$2,963.91
Work Hours/Product:	112.25	34.10	112.25	24.86	24.86

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30604 - General Engineering

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306820 - Update Engineering Drawings and Records					
Product: A Drawing Updated					
Costs:	$40,690	$21,974	$41,327	$27,206	$28,409
Products:	200	481	200	400	400
Work Hours:	875	583	875	360	360
Product Cost:	$203.45	$45.68	$206.64	$68.02	$71.02
Work Hours/Product:	4.38	1.21	4.38	0.90	0.90
Totals for Service Delivery Plan 30604 - General Engineering					
Costs:	**$559,170**	**$525,696**	**$573,609**	**$657,260**	**$682,891**
Hours:	**7,955**	**7,509**	**7,955**	**7,290**	**7,290**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306500 - Inspect Utility/Minor Encroachment Permit Sites					
Product: A Site Inspected					
Costs:	$106,880	$73,599	$110,005	$102,390	$106,916
Products:	175	340	175	450	450
Work Hours:	1,770	1,187	1,770	1,570	1,570
Product Cost:	$610.74	$216.47	$628.60	$227.53	$237.59
Work Hours/Product:	10.11	3.49	10.11	3.49	3.49
Activity 306510 - Inspect Construction of Public Improvement Sites					
Product: A Site Inspected					
Costs:	$41,370	$36,370	$42,663	$43,126	$45,030
Products:	25	45	25	50	50
Work Hours:	650	560	650	625	625
Product Cost:	$1,654.78	$808.21	$1,706.51	$862.52	$900.59
Work Hours/Product:	26.00	12.45	26.00	12.50	12.50
Activity 306520 - Document Inspection Activities					
Product: An Inspection Report					
Costs:	$9,416	$12,133	$9,711	$20,411	$21,312
Products:	175	227	175	500	500
Work Hours:	150	186	150	300	300
Product Cost:	$53.80	$53.45	$55.49	$40.82	$42.62
Work Hours/Product:	0.86	0.82	0.86	0.60	0.60

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30605 - Development Permit Site Inspections

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306530 - Review and Update Standard Details and Specifications					
Product: A Work Hour					
Costs:	$6,588	$5,594	$6,781	$5,214	$5,445
Products:	80	75	80	65	65
Work Hours:	80	75	80	65	65
Product Cost:	$82.35	$75.05	$84.76	$80.22	$83.77
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 30605 - Development Permit Site Inspections					
Costs:	**$164,254**	**$127,696**	**$169,160**	**$171,141**	**$178,702**
Hours:	**2,650**	**2,007**	**2,650**	**2,560**	**2,560**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306600 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$39,019	$50,256	$40,141	$42,241	$44,108
Products:	830	1,006	830	830	830
Work Hours:	830	1,006	830	830	830
Product Cost:	$47.01	$49.94	$48.36	$50.89	$53.14
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 306610 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$65,345	$77,861	$71,575	$75,692	$78,307
Products:	600	663	600	600	600
Work Hours:	600	663	600	600	600
Product Cost:	$108.91	$117.46	$119.29	$126.15	$130.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 306620 - Staff Training and Development - Including Tailgate Meetings, and Operations/Safety Related Training [DELETED - Moved to 306640]					
Product: A Training Session Completed					
Costs:	$9,101	$13,799	$9,374	$0	$0
Products:	96	73	96	0	0
Work Hours:	120	173	120	0	0
Product Cost:	$94.80	$189.03	$97.64	$0.00	$0.00
Work Hours/Product:	1.25	2.37	1.25	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

Service Delivery Plan 30606 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 306630 - Audit by Independent Engineer - Public Improvement Projects					
Product: A Project Audited					
Costs:	$12,830	$15,500	$12,866	$12,500	$12,688
Products:	5	0	5	5	5
Work Hours:	50	0	50	0	0
Product Cost:	$2,565.93	$0.00	$2,573.27	$2,500.00	$2,537.50
Work Hours/Product:	10.00	0.00	10.00	0.00	0.00
Activity 306640 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$9,673	$10,102
Products:	0	0	0	4	4
Work Hours:	0	0	0	116	116
Product Cost:	$0.00	$0.00	$0.00	$2,418.15	$2,525.38
Work Hours/Product:	0.00	0.00	0.00	29.00	29.00
Activity 306650 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$8,672	$9,057
Products:	0	0	0	26	26
Work Hours:	0	0	0	104	104
Product Cost:	$0.00	$0.00	$0.00	$333.54	$348.33
Work Hours/Product:	0.00	0.00	0.00	4.00	4.00
Totals for Service Delivery Plan 30606 - Management and Support Services					
Costs:	**$126,294**	**$157,416**	**$133,956**	**$148,777**	**$154,261**
Hours:	**1,600**	**1,842**	**1,600**	**1,650**	**1,650**

City of Sunnyvale
Program Performance Budget

Program 306 - Engineering Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 306	**Costs:**	**$849,718**	**$810,808**	**$876,724**	**$977,178**	**$1,015,855**
	Hours:	**12,205**	**11,358**	**12,205**	**11,500**	**11,500**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 306 Engineering Services						
4500 - 01	Salaries - Regular	$410,447	$304,117	$407,084	$476,768	$486,097
4500 - 03	Salaries - Casual/Seasonal	$35,350	$92,679	$35,350	$0	$0
4500 - 05	Salaries - Contract Personnel	$90,000	$101,737	$90,000	$78,750	$78,750
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$1	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$4,785	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$2,878	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$22,889	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$13,975	$18,753
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4536 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$73,571	$56,773	$74,119	$87,232	$89,183
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$67	$176	$70	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$6,007	$4,206	$6,225	$7,345	$7,148
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$181	$610	$198	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4541 - 03	Regular Time Retire & Ins Add - Casual/Seasonal	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$78	$0	$0	$0
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$91,135	$75,177	$104,171	$122,154	$130,584
4547 - 01	Regular Time Insurance & Other - Regular	$92,971	$73,260	$98,634	$123,172	$135,625
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$2,604	$6,828	$2,580	$0	$0
Salaries & Benefits Subtotal		**$802,333**	**$746,194**	**$818,431**	**$909,396**	**$946,140**
5012	Bldg Maint Matls & Supplies	$0	$2	$0	$0	$0
5015	Books & Publications	$203	$359	$203	$300	$305
5025	Clothing, Uniforms & Access	$0	$41	$0	$0	$0
5040	Advertising Services	$508	$0	$508	$500	$508
5070	Consultants	$0	$6,705	$0	$0	$0
5072	Engineering Services	$12,688	$12,500	$12,688	$12,500	$12,688

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 306 Engineering Services						
5095	Electrical Parts & Supplies	$0	$1	$0	$0	$0
5116	Credit Card Fees	$0	$0	$0	$1,200	$1,218
5120	Financial Services	$0	$1,802	$0	$0	$0
5130	Supplies, First Aid	$0	$118	$0	$0	$0
5131	Supplies, Safety	$0	$78	$0	$0	$0
5145	Fuel, Oil & Lubricants	$0	$4	$0	$0	$0
5155	General Supplies	$0	$6	$0	$0	$0
5170	Hand Tools	$0	$57	$0	$0	$0
5240	Miscellaneous Services	$65	$827	$65	$700	$711
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$0	$191	$0	$0	$0
5277	Mailing & Delivery Services	$0	$303	$0	$0	$0
5280	Printing & Related Services	$0	$151	$0	$0	$0
5300	Professional Services	$0	$0	$0	$0	$0
5357	Supplies, Office	$1,523	$2,300	$1,523	$1,500	$1,523
5375	Training and Conferences	$914	$1,365	$914	$1,200	$1,218
Purchased Goods & Services Subtotal		**$15,899**	**$26,810**	**$15,899**	**$17,900**	**$18,169**
5055	Computer Software	$0	$1,011	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$1,011**	**$0**	**$0**	**$0**
6005	Meetings	$0	$0	$0	$0	$0
6014	Car Allowance	$0	$1,680	$0	$1,860	$1,888
6030	Membership Fees	$413	$1,085	$413	$1,400	$1,400
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$203	$0	$203	$0	$0
Miscellaneous Expenditures Subtotal		**$616**	**$2,765**	**$616**	**$3,260**	**$3,288**
6502	Cell Phone Equip Rental	$328	$254	$0	$94	$103
6503	Fleet Rental	$1,116	$3,684	$4,134	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6504	Misc Office Equip Rental	$970	$970	$0	$0	$0
6507	Computer Services Rental	$10,219	$10,219	$19,136	$19,806	$20,499
6508	Facilities Rent	$9,571	$9,572	$9,670	$9,792	$10,164
6510	Print Shop Charges	$0	$842	$0	$67	$67
6511	Radio & Pagers Rental	$983	$983	$1,114	$1,153	$1,193
6512	Phone Equip Rental	$3,723	$3,723	$4,389	$4,543	$4,702
6513	Mail Services Rental	$0	$0	$0	$0	$0
6518	Satellite Copier Rental	$2,449	$2,449	$1,843	$1,907	$1,974
6520	IBM Copier Charges	$1,310	$1,130	$1,027	$1,063	$1,101
6523	Furniture Rental	$201	$201	$465	$312	$335
Internal Service Charges Subtotal		**$30,870**	**$34,027**	**$41,778**	**$38,737**	**$40,138**
6550	Pool Car Use - Usage Based	$0	$0	$0	$7,402	$7,624
6551	Print Shop Use - Usage Based	$0	$0	$0	$264	$274
6552	Cell Phone Use - Usage Based	$0	$0	$0	$219	$222
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$7,885**	**$8,120**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 306 Total		**$849,718**	**$810,808**	**$876,724**	**$977,178**	**$1,015,855**

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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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**100.00%**	**90.00%**	**100.00%**	**100.00%**
- Number of Projects Audited		5.00	5.00	5.00	5.00	5.00
Q2. Customers are satisfied with the design management of projects. [External Survey]	D					
- Percent of Customers Satisfied		**85.00%**	**100.00%**	**85.00%**	**90.00%**	**90.00%**
- Number of Surveys Distributed		15.00	15.00	15.00	15.00	15.00
- Number of Surveys Returned		NA	NA	NA	10.00	10.00
Q3. Customers are satisfied with the construction management of projects. [External Survey]	D					
- Percent of Customers Satisfied		**85.00%**	**94.00%**	**85.00%**	**90.00%**	**90.00%**
- Number of Surveys Distributed		15.00	15.00	15.00	15.00	15.00
- Number of Surveys Returned		NA	NA	NA	10.00	10.00
Q4. City infrastructure projects have no punchlist items (deficiencies) at final walkthrough.	D					
- Percent of Projects		**80.00%**	**95.00%**	**80.00%**	**85.00%**	**85.00%**
- Number of Projects		20.00	21.00	20.00	20.00	20.00
Productivity						
P1. Project designs are completed per approved schedule.	I					
- Percent of Projects		**85.00%**	**91.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Projects		20.00	21.00	20.00	21.00	21.00
P2. Project construction is completed per approved schedule.	I					
- Percent of Projects		**85.00%**	**91.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Projects		20.00	21.00	20.00	20.00	20.00

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. Capital projects are completed within the budget established at award of contract.	C					
- Percent of Projects		**85.00%**	**100.00%**	**85.00%**	**90.00%**	**90.00%**
- Total Number of Projects		20.00	21.00	20.00	20.00	20.00
- Number of Budget Modifications		NA	NA	NA	20.00	20.00
- Number of Budget Modifications Where the Dollar Value Exceeds 15% of Original Project Budget		NA	NA	NA	5.00	5.00
C2. The dollar amount of contract change orders is at or below industry standard (10%).	I					
- Percent of Construction Costs		**5.00%**	**4.60%**	**5.00%**	**5.00%**	**5.00%**
- Dollar Value of Change Orders		NA	NA	NA	$2,500,000.00	$2,500,000.00
C3. Percentage of total contingency amount not spent.	I					
- Percent		**NA**	**NA**	**NA**	**10.00%**	**10.00%**
Financial						
F1. Actual total expenditures for Capital Project Administration will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,722,689.00	$1,600,495.00	$1,757,444.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 307100 - Review/Update Project Scopes, Estimates, and Schedules for the Capital Improvement Plan					
Product: A Project Reviewed					
Costs:	$54,187	$51,497	$5,196	$56,305	$5,641
Products:	100	161	5	160	5
Work Hours:	520	503	50	500	50
Product Cost:	$541.87	$319.86	$1,039.17	$351.91	$1,128.16
Work Hours/Product:	5.20	3.13	10.00	3.13	10.00
Activity 307110 - Prepare Detailed Scope and Complete Project Design - Including Engineer's Estimate					
Product: A Project Design Completed					
Costs:	$407,407	$381,477	$423,851	$418,747	$446,787
Products:	20	21	20	21	21
Work Hours:	4,810	4,283	4,910	4,660	4,760
Product Cost:	$20,370.36	$18,165.58	$21,192.56	$19,940.34	$21,275.58
Work Hours/Product:	240.50	203.97	245.50	221.90	226.67
Activity 307120 - Prepare Bid Package, Provide Support During Bidding and Evaluate Bids					
Product: A Project Bid					
Costs:	$130,368	$145,299	$132,498	$162,466	$169,609
Products:	20	20	20	20	20
Work Hours:	1,600	1,831	1,600	1,850	1,850
Product Cost:	$6,518.39	$7,264.93	$6,624.90	$8,123.28	$8,480.43
Work Hours/Product:	80.00	91.53	80.00	92.50	92.50

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 307130 - Review Projects for Constructability Before Bidding Process					
Product: A Project Reviewed					
Costs:	$44,822	$28,974	$45,422	$26,615	$27,781
Products:	20	21	20	21	21
Work Hours:	600	326	600	325	325
Product Cost:	$2,241.10	$1,379.72	$2,271.11	$1,267.36	$1,322.89
Work Hours/Product:	30.00	15.52	30.00	15.48	15.48
Totals for Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services					
Costs:	**$636,784**	**$607,247**	**$606,967**	**$664,132**	**$649,817**
Hours:	**7,530**	**6,943**	**7,160**	**7,335**	**6,985**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 307200 - Design Support During Construction					
Product: A Project Supported					
Costs:	$100,107	$86,715	$101,552	$92,209	$96,261
Products:	20	20	20	20	20
Work Hours:	1,200	1,047	1,200	1,050	1,050
Product Cost:	$5,005.37	$4,335.77	$5,077.61	$4,610.47	$4,813.03
Work Hours/Product:	60.00	52.35	60.00	52.50	52.50
Activity 307210 - Manage Project Construction and Administer Construction Contracts					
Product: A Project Construction Completed					
Costs:	$281,937	$266,682	$287,990	$276,837	$288,195
Products:	20	20	20	20	20
Work Hours:	3,105	2,856	3,105	2,850	2,850
Product Cost:	$14,096.83	$13,334.11	$14,399.52	$13,841.87	$14,409.77
Work Hours/Product:	155.25	142.80	155.25	142.50	142.50
Activity 307220 - Inspection of Project Construction					
Product: A Project Inspection Completed					
Costs:	$324,794	$253,778	$328,793	$346,283	$361,389
Products:	20	7	20	20	20
Work Hours:	4,910	3,719	4,910	4,910	4,910
Product Cost:	$16,239.72	$36,253.97	$16,439.65	$17,314.16	$18,069.45
Work Hours/Product:	245.50	531.26	245.50	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 307230 - Manage Close Out of Construction Contracts and Monitor Warranty Period					
Product: A Project Closed Out					
Costs:	$51,231	$56,173	$52,313	$59,315	$61,766
Products:	20	26	20	25	25
Work Hours:	550	642	550	620	620
Product Cost:	$2,561.56	$2,160.52	$2,615.67	$2,372.60	$2,470.63
Work Hours/Product:	27.50	24.70	27.50	24.80	24.80
Totals for Service Delivery Plan 30702 - Construction Management of Projects					
Costs:	**$758,070**	**$663,349**	**$770,649**	**$774,645**	**$807,611**
Hours:	**9,765**	**8,264**	**9,765**	**9,430**	**9,430**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 307300 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$162,597	$150,062	$164,447	$179,464	$187,323
Products:	2,820	2,565	2,820	2,920	2,920
Work Hours:	2,820	2,565	2,820	2,920	2,920
Product Cost:	$57.66	$58.49	$58.31	$61.46	$64.15
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 307310 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$108,289	$104,914	$155,654	$142,398	$189,862
Products:	970	963	1,340	1,165	1,515
Work Hours:	970	963	1,340	1,165	1,515
Product Cost:	$111.64	$108.91	$116.16	$122.23	$125.32
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 307320 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes [DELETED - Moved to 307340]					
Product: A Training Session Completed					
Costs:	$43,991	$62,696	$44,858	$0	$0
Products:	416	181	416	0	0
Work Hours:	560	570	560	0	0
Product Cost:	$105.75	$346.38	$107.83	$0.00	$0.00
Work Hours/Product:	1.35	3.15	1.35	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 307330 - Audit by Independent Engineer - Capital Projects					
Product: A Project Audited					
Costs:	$12,958	$12,482	$12,936	$12,500	$12,688
Products:	5	0	5	5	5
Work Hours:	50	4	50	0	0
Product Cost:	$2,591.61	$0.00	$2,587.21	$2,500.00	$2,537.50
Work Hours/Product:	10.00	0.00	10.00	0.00	0.00
Activity 307340 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$32,240	$33,588
Products:	0	0	0	14	14
Work Hours:	0	0	0	376	376
Product Cost:	$0.00	$0.00	$0.00	$2,302.84	$2,399.13
Work Hours/Product:	0.00	0.00	0.00	26.86	26.86
Activity 307350 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$30,589	$31,872
Products:	0	0	0	26	26
Work Hours:	0	0	0	364	364
Product Cost:	$0.00	$0.00	$0.00	$1,176.52	$1,225.84
Work Hours/Product:	0.00	0.00	0.00	14.00	14.00
Totals for Service Delivery Plan 30703 - Management and Support Services					
Costs:	**$327,835**	**$330,153**	**$377,895**	**$397,191**	**$455,332**
Hours:	**4,400**	**4,102**	**4,770**	**4,825**	**5,175**

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 307	**Costs:**	**$1,722,689**	**$1,600,749**	**$1,755,511**	**$1,835,968**	**$1,912,761**
	Hours:	**21,695**	**19,309**	**21,695**	**21,590**	**21,590**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 307 Capital Project Administration						
4500 - 01	Salaries - Regular	$970,400	$855,267	$965,004	$971,648	$989,457
4500 - 03	Salaries - Casual/Seasonal	$0	$50	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$56,687	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$6	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$1,250	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$1,490	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	-$15,614	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$27,571	$37,206
4537 - 01	Regular Time Leave Additives - Regular	$173,940	$159,664	$175,700	$177,778	$181,534
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$12,996	$12,049	$13,514	$13,298	$12,939
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$15	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$215,466	$211,422	$246,941	$248,948	$265,806
4547 - 01	Regular Time Insurance & Other - Regular	$219,807	$206,030	$233,816	$251,022	$276,067
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$4	$0	$0	$0
Salaries & Benefits Subtotal		**$1,592,609**	**$1,488,319**	**$1,634,974**	**$1,690,264**	**$1,763,008**
5012	Bldg Maint Matls & Supplies	$0	$3	$0	$0	$0
5015	Books & Publications	$812	$258	$812	$500	$508
5070	Consultants	$0	$2,600	$5,177	$24,000	$24,360
5072	Engineering Services	$12,688	$9,500	$12,688	$12,500	$12,688
5095	Electrical Parts & Supplies	$0	$26	$0	$0	$0
5130	Supplies, First Aid	$0	$7	$0	$0	$0
5131	Supplies, Safety	$0	$26	$0	$0	$0
5155	General Supplies	$0	$14	$0	$0	$0
5240	Miscellaneous Services	$0	$239	$0	$300	$305
5260	Photo Equip & Supplies	$0	$42	$0	$0	$0
5275	Postage	$0	$42	$0	$0	$0
5277	Mailing & Delivery Services	$0	$37	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 307 Capital Project Administration						
5357	Supplies, Office	$3,553	$4,147	$3,553	$4,200	$4,263
5375	Training and Conferences	$3,959	$802	$3,959	$4,200	$4,263
5402	Utilities - Cell Phones	$0	$58	$0	$0	$0
Purchased Goods & Services Subtotal		**$21,011**	**$17,800**	**$26,187**	**$45,700**	**$46,386**
5055	Computer Software	$5,075	$984	$0	$0	$0
Property & Capital Outlay Subtotal		**$5,075**	**$984**	**$0**	**$0**	**$0**
6014	Car Allowance	$0	$0	$0	$1,860	$1,888
6030	Membership Fees	$1,654	$1,567	$1,654	$1,600	$1,600
6060 - 01	Travel Expenses - Mileage	$1,218	$156	$1,218	$200	$203
Miscellaneous Expenditures Subtotal		**$2,872**	**$1,723**	**$2,872**	**$3,660**	**$3,691**
6502	Cell Phone Equip Rental	$3,570	$1,909	$3,202	$561	$619
6503	Fleet Rental	$20,682	$16,025	$19,796	$25,797	$26,571
6504	Misc Office Equip Rental	$5,076	$5,077	$0	$0	$0
6507	Computer Services Rental	$22,045	$22,045	$18,488	$19,135	$19,805
6508	Facilities Rent	$22,116	$22,116	$22,342	$23,321	$24,207
6510	Print Shop Charges	$4,619	$1,736	$4,646	$415	$419
6511	Radio & Pagers Rental	$3,932	$3,932	$4,456	$4,612	$4,773
6512	Phone Equip Rental	$8,476	$8,476	$9,509	$9,842	$10,186
6513	Mail Services Rental	$8	$8	$8	$9	$9
6518	Satellite Copier Rental	$9,795	$9,795	$7,370	$7,628	$7,895
6523	Furniture Rental	$805	$805	$1,660	$911	$976
Internal Service Charges Subtotal		**$101,123**	**$91,923**	**$91,479**	**$92,231**	**$95,460**
6550	Pool Car Use - Usage Based	$0	$0	$0	$468	$482
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,736	$1,796
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,909	$1,938
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$4,113**	**$4,216**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
7504 Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Program 307 Total	**$1,722,689**	**$1,600,749**	**$1,755,511**	**$1,835,968**	**$1,912,761**

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

The City's water system is aging and beginning to fail on a more regular basis. In Fiscal Year 2006/07, the system experienced 30 main breaks. Fourteen of these breaks were significant and caused water service disruption for our customers. The remaining sixteen were repaired without disruption to service, but are still a sign of age and the need for rehabilitation. To address the needed improvements, the current budget includes a variety of infrastructure replacement projects for tanks, wells, turnouts, and piping including funding to replace aging cast iron and concrete pipe with brand new C900 plastic piping at a rate of 0.3 m/yr ramping up to 2.0 m/yr by 2011.

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. Water samples are collected and tested in compliance with Health Department regulations.	M					
- Percent of Samples In Compliance		**99.95%**	**100.00%**	**99.95%**	**99.95%**	**99.95%**
- Minimum Number of Samples		2,200.00	17,617.00	2,200.00	18,000.00	18,000.00
Q2. 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**	**153.18**	**164.00**	**160.00**	**160.00**
Q3. Percent of residents who rate the overall quality of the City's Water Supply and Distribution services as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**92.00%**	**92.00%**
Q4. Percent of residents who rate the overall quality of the City's Water Supply and Distribution services as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**66.00%**	**66.00%**
Q5. 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**	**4.51**	**5.90**	**5.90**	**5.90**
Q6. Customers are satisfied with the City's water supply and distribution services (based on City-wide Survey). [DELETED]	D					
- Percent of Customers Satisfied		**80.00%**	**66.00%**	**80.00%**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Annual backflow device inspections are completed as scheduled.	M					
- Percent of Inspections Completed as Scheduled		**90.00%**	**96.32%**	**90.00%**	**95.00%**	**95.00%**
- Number of Backflow Devices		2,800.00	2,697.00	2,800.00	2,825.00	2,825.00
P2. Recycled water customers are re-tested every four years for cross-connection control.	M					
- Percent of Scheduled Sites Re-Tested		**95.00%**	**195.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Scheduled Sites		20.00	39.00	20.00	25.00	25.00
P3. Water service is restored within 24 hours when emergency repairs are required.	C					
- Percent of Services Restored Within 24 Hours		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Repairs		16.00	30.00	16.00	30.00	30.00
P4. Annual maintenance activities of the potable water distribution and supply system are completed as scheduled.	D					
- Percent of Maintenance Activities Completed		**90.00%**	**97.85%**	**90.00%**	**95.00%**	**95.00%**
- Number of Annual Maintenance Activities		8,788.00	8,599.00	8,788.00	8,599.00	8,599.00
Cost Effectiveness						
C1. 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. [DELETED]	I					
- Average Cost Per Acre Foot from All Sources		**$487.67**	**$540.68**	**$487.67**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Water Supply and Distribution will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$17,425,270.00	$16,975,435.16	$19,106,860.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313100 - San Francisco Water District (SFWD) - Water Purchased for Resale					
Product: An Acre Foot					
Costs:	$5,844,529	$5,660,803	$6,435,783	$6,600,319	$6,954,553
Products:	12,018	10,341	12,018	10,537	10,537
Work Hours:	12	12	12	12	12
Product Cost:	$486.31	$547.39	$535.51	$626.39	$660.01
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 313110 - San Francisco Water District (SFWD) - Monthly Water Service Charges					
Product: A Service Charge					
Costs:	$992	$268,270	$268,387	$268,426	$268,463
Products:	12	12	12	12	12
Work Hours:	12	11	12	12	12
Product Cost:	$82.65	$22,355.85	$22,365.60	$22,368.86	$22,371.93
Work Hours/Product:	1.00	0.92	1.00	1.00	1.00
Activity 313120 - San Francisco Water District (SFWD) - Power Usage for Water Distribution					
Product: A Kilowatt Hour					
Costs:	$200,728	$89,796	$200,741	$112,136	$116,422
Products:	1,535,200	812,316	1,535,200	1,032,657	1,072,030
Work Hours:	12	12	12	12	12
Product Cost:	$0.13	$0.11	$0.13	$0.11	$0.11
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313130 - Santa Clara Valley Water District (SCVWD) - Water Purchased for Resale at Contract Price					
Product: An Acre Foot					
Costs:	$6,137,977	$4,558,973	$6,335,251	$6,101,200	$7,455,800
Products:	10,032	8,396	10,032	9,838	9,873
Work Hours:	12	11	12	12	12
Product Cost:	$611.84	$542.98	$631.50	$620.17	$755.17
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 313150 - Santa Clara Valley Water District (SCVWD) - Power Usage for Water Distribution					
Product: A Kilowatt Hour					
Costs:	$17,216	$8,292	$17,229	$8,030	$8,065
Products:	111,012	55,012	111,012	49,080	49,080
Work Hours:	12	12	12	12	12
Product Cost:	$0.16	$0.15	$0.16	$0.16	$0.16
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 313160 - Wells - Water from Well Production (paid to SCVWD)					
Product: An Acre Foot					
Costs:	$720,397	$824,473	$1,331,051	$1,301,090	$1,638,627
Products:	3,290	1,893	3,290	2,500	2,500
Work Hours:	12	10	12	12	12
Product Cost:	$218.97	$435.48	$404.57	$520.44	$655.45
Work Hours/Product:	0.00	0.01	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313170 - Wells - Power Usage for Water Extraction					
Product: A Kilowatt Hour					
Costs:	$261,121	$106,343	$261,134	$220,134	$220,168
Products:	1,195,263	855,360	1,195,263	1,017,245	1,017,245
Work Hours:	12	12	12	12	12
Product Cost:	$0.22	$0.12	$0.22	$0.22	$0.22
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 31301 - Potable Water Resources					
Costs:	**$13,182,959**	**$12,647,350**	**$14,849,577**	**$14,611,336**	**$16,662,099**
Hours:	**84**	**88**	**84**	**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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313200, 313201, 313202, 313203, 313204, 313205 - Supervisory Control and Data Acquisition (SCADA) System Operations					
Product: An Activity Completed					
Costs:	$266,358	$140,157	$266,676	$181,683	$188,867
Products:	1,810	1,768	1,810	1,780	1,780
Work Hours:	4,287	2,098	4,287	2,644	2,644
Product Cost:	$147.16	$79.27	$147.33	$102.07	$106.11
Work Hours/Product:	2.37	1.19	2.37	1.49	1.49
Activity 313210, 313211, 313212, 313213, 313214, 313215 - Maintenance of Sites					
Product: An Activity Completed					
Costs:	$174,642	$262,132	$173,920	$277,572	$287,844
Products:	1,005	1,005	1,005	3,616	3,616
Work Hours:	3,025	4,032	3,025	4,720	4,720
Product Cost:	$173.77	$260.83	$173.06	$76.76	$79.60
Work Hours/Product:	3.01	4.01	3.01	1.31	1.31
Activity 313220, 313221, 313222, 313223, 313224, 313225 - Maintenance of Tanks					
Product: An Activity Completed					
Costs:	$189,611	$18,354	$188,962	$140,551	$145,801
Products:	820	664	820	640	640
Work Hours:	3,140	246	3,140	2,255	2,255
Product Cost:	$231.23	$27.64	$230.44	$219.61	$227.81
Work Hours/Product:	3.83	0.37	3.83	3.52	3.52

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313230, 313231, 313232 - Maintenance of Wells					
Product: An Activity Completed					
Costs:	$53,832	$20,877	$53,581	$35,351	$36,706
Products:	1,160	1,051	1,160	1,100	1,100
Work Hours:	856	324	856	542	542
Product Cost:	$46.41	$19.86	$46.19	$32.14	$33.37
Work Hours/Product:	0.74	0.31	0.74	0.49	0.49
Activity 313240, 313241, 313242, 313243 - Repairs of Sites					
Product: A Repair Completed					
Costs:	$69,188	$38,577	$68,918	$41,142	$42,256
Products:	138	40	138	40	40
Work Hours:	939	341	939	340	340
Product Cost:	$501.36	$964.41	$499.41	$1,028.56	$1,056.40
Work Hours/Product:	6.80	8.52	6.80	8.50	8.50
Activity 313250, 313251, 313252, 313253, 313254 - Repairs of Tanks					
Product: A Repair Completed					
Costs:	$42,293	$78,702	$42,113	$70,698	$72,702
Products:	63	63	63	63	63
Work Hours:	675	788	675	627	627
Product Cost:	$671.32	$1,249.24	$668.46	$1,122.20	$1,154.00
Work Hours/Product:	10.71	12.50	10.71	9.95	9.95

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313260 - Water Conservation Activities (Attend Meetings, Prepare Documentation to Support City BMP's)					
Product: A Work Hour					
Costs:	$16,541	$10,468	$16,648	$21,587	$22,482
Products:	200	163	200	300	300
Work Hours:	200	163	200	300	300
Product Cost:	$82.70	$64.42	$83.24	$71.96	$74.94
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 31302 - Operation and Maintenance of Water Control					
Costs:	**$812,465**	**$569,267**	**$810,818**	**$768,584**	**$796,658**
Hours:	**13,122**	**7,990**	**13,122**	**11,428**	**11,428**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313300, 313301, 313302, 313303 - Maintenance of Fire Hydrants					
Product: An Activity Completed					
Costs:	$86,093	$107,244	$85,623	$107,308	$111,311
Products:	1,636	1,672	1,636	1,672	1,672
Work Hours:	1,165	1,646	1,165	1,647	1,647
Product Cost:	$52.62	$64.14	$52.34	$64.18	$66.57
Work Hours/Product:	0.71	0.98	0.71	0.99	0.99
Activity 313310, 313311, 313312, 313313 - Maintenance of Valves					
Product: An Activity Completed					
Costs:	$122,298	$175,824	$121,071	$186,529	$193,401
Products:	4,111	3,914	4,111	3,915	3,915
Work Hours:	1,919	2,803	1,919	2,804	2,804
Product Cost:	$29.75	$44.92	$29.45	$47.64	$49.40
Work Hours/Product:	0.47	0.72	0.47	0.72	0.72
Activity 313320, 313321, 313322, 313323, 313324, 313325, 313326, 313327 - Repairs of System Components					
Product: A Repair Completed					
Costs:	$417,337	$547,417	$416,004	$420,573	$434,266
Products:	5,452	1,267	5,452	1,250	1,250
Work Hours:	4,429	6,698	4,429	5,080	5,080
Product Cost:	$76.55	$432.06	$76.30	$336.46	$347.41
Work Hours/Product:	0.81	5.29	0.81	4.06	4.06

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313330, 313331, 313332 - Maintenance of Stores, Facilities, Vehicles					
Product: An Activity Completed					
Costs:	$83,996	$66,246	$83,766	$70,546	$73,267
Products:	300	200	300	300	300
Work Hours:	1,000	899	1,000	965	965
Product Cost:	$279.99	$331.23	$279.22	$235.15	$244.22
Work Hours/Product:	3.33	4.50	3.33	3.22	3.22
Totals for Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System					
Costs:	**$709,724**	**$896,730**	**$706,464**	**$784,956**	**$812,246**
Hours:	**8,513**	**12,046**	**8,513**	**10,495**	**10,495**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313400, 313401, 313402, 313403 - Meter Installation for New Developments					
Product: An Activity Completed					
Costs:	$75,042	$126,063	$74,611	$125,531	$129,126
Products:	160	629	160	600	500
Work Hours:	511	1,197	511	1,141	1,141
Product Cost:	$469.01	$200.42	$466.32	$209.22	$258.25
Work Hours/Product:	3.19	1.90	3.19	1.90	2.28
Activity 313410, 313411, 313412, 313413 - Vaults and Lids					
Product: An Activity Completed					
Costs:	$84,174	$135,292	$83,791	$147,202	$151,396
Products:	2,000	633	2,000	900	900
Work Hours:	1,396	1,226	1,396	1,358	1,358
Product Cost:	$42.09	$213.73	$41.90	$163.56	$168.22
Work Hours/Product:	0.70	1.94	0.70	1.51	1.51
Activity 313420, 313421, 313422, 313423, 313424 - Meter Testing					
Product: A Test Completed					
Costs:	$42,780	$47,541	$42,263	$30,619	$31,754
Products:	500	479	500	500	500
Work Hours:	713	847	713	467	467
Product Cost:	$85.56	$99.25	$84.53	$61.24	$63.51
Work Hours/Product:	1.43	1.77	1.43	0.93	0.93

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313430, 313431, 313432, 313433, 313434, 313435 - Meter Repair/Replacement					
Product: A Repair/Replacement Completed					
Costs:	$449,564	$573,684	$448,887	$484,946	$496,588
Products:	2,500	2,533	2,500	2,500	2,500
Work Hours:	2,538	4,324	2,538	3,380	3,380
Product Cost:	$179.83	$226.48	$179.55	$193.98	$198.64
Work Hours/Product:	1.02	1.71	1.02	1.35	1.35
Activity 313440, 313441, 313442, 313443 - Backflow Devices					
Product: An Activity Completed					
Costs:	$15,197	$33,906	$15,170	$38,253	$39,541
Products:	177	177	177	240	240
Work Hours:	115	486	115	480	480
Product Cost:	$85.86	$191.56	$85.71	$159.39	$164.75
Work Hours/Product:	0.65	2.75	0.65	2.00	2.00
Activity 313450, 313451, 313452 - Fire Service Detector Check Assembly (Mechanical Device Detects Leaks, Prevents Backflow)					
Product: A Device Repaired/Replaced					
Costs:	$5,868	$3,179	$5,847	$4,347	$4,515
Products:	10	38	10	35	35
Work Hours:	89	54	89	60	60
Product Cost:	$586.84	$83.65	$584.74	$124.20	$128.99
Work Hours/Product:	8.90	1.42	8.90	1.71	1.71

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313460, 313461, 313462, 313463 - Backflow Devices Compliance Activities					
Product: An Activity Completed					
Costs:	$123,752	$119,088	$123,077	$117,822	$122,577
Products:	3,000	3,121	3,000	3,120	3,120
Work Hours:	2,408	2,236	2,408	2,249	2,249
Product Cost:	$41.25	$38.16	$41.03	$37.76	$39.29
Work Hours/Product:	0.80	0.72	0.80	0.72	0.72
Activity 313470, 313471, 313472 - Maintenance of Stores, Facilities, Vehicles					
Product: An Activity Completed					
Costs:	$27,885	$39,111	$27,812	$59,607	$61,806
Products:	520	300	520	300	300
Work Hours:	379	658	379	950	950
Product Cost:	$53.62	$130.37	$53.49	$198.69	$206.02
Work Hours/Product:	0.73	2.19	0.73	3.17	3.17
Totals for Service Delivery Plan 31304 - Water Metering Services					
Costs:	**$824,262**	**$1,077,864**	**$821,459**	**$1,008,327**	**$1,037,303**
Hours:	**8,149**	**11,027**	**8,149**	**10,084**	**10,084**

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.

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City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313500, 313501, 313502, 313503 - Recycled Water System Components Installation					
Product: An Activity Completed					
Costs:	$11,207	$54,491	$11,163	$43,120	$44,254
Products:	10	100	10	110	110
Work Hours:	177	544	177	320	320
Product Cost:	$1,120.70	$544.91	$1,116.30	$392.00	$402.31
Work Hours/Product:	17.70	5.44	17.70	2.91	2.91
Activity 313510, 313511, 313512, 313513 - Recycled Water System Components Testing					
Product: An Activity Completed					
Costs:	$15,986	$16,367	$15,694	$17,105	$17,730
Products:	45	70	45	70	70
Work Hours:	274	227	274	230	230
Product Cost:	$355.25	$233.82	$348.75	$244.36	$253.29
Work Hours/Product:	6.09	3.24	6.09	3.29	3.29
Activity 313520, 313521, 313522, 313523, 313524, 313525, 313526, 313527 - Recycled Water System Components Maintenance					
Product: An Activity Completed					
Costs:	$5,032	$23,764	$5,013	$22,743	$23,576
Products:	389	313	389	300	300
Work Hours:	79	335	79	320	320
Product Cost:	$12.94	$75.92	$12.89	$75.81	$78.59
Work Hours/Product:	0.20	1.07	0.20	1.07	1.07

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313530, 313531, 313532, 313533, 313534, 313535, 313536, 313537, 313538 - Recycled Water System Components Repairs/Replacement					
Product: An Activity Completed					
Costs:	$2,872	$31,246	$2,861	$25,428	$26,307
Products:	120	100	120	100	100
Work Hours:	45	416	45	320	320
Product Cost:	$23.94	$312.46	$23.85	$254.28	$263.07
Work Hours/Product:	0.38	4.16	0.38	3.20	3.20
Activity 313540, 313541, 313542, 313543 - Recycled Water Backflow Devices [DELETED - Moved to 313500]					
Product: An Activity Completed					
Costs:	$970	$8,953	$966	$0	$0
Products:	10	22	10	0	0
Work Hours:	16	116	16	0	0
Product Cost:	$97.02	$406.97	$96.59	$0.00	$0.00
Work Hours/Product:	1.60	5.27	1.60	0.00	0.00
Activity 313550, 313551, 313552, 313553 - Recycled Water Backflow Device Compliance Activities [DELETED - Moved to 313500]					
Product: An Activity Completed					
Costs:	$16,367	$2,960	$16,302	$0	$0
Products:	90	70	90	0	0
Work Hours:	260	56	260	0	0
Product Cost:	$181.86	$42.28	$181.13	$0.00	$0.00
Work Hours/Product:	2.89	0.80	2.89	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313560, 313561, 313562 - Maintenance of Stores and Facilities					
Product: An Activity Completed					
Costs:	$9,604	$14,464	$9,570	$17,444	$18,109
Products:	104	100	104	100	100
Work Hours:	147	206	147	250	250
Product Cost:	$92.34	$144.64	$92.01	$174.44	$181.09
Work Hours/Product:	1.41	2.06	1.41	2.50	2.50
Activity 313570 - Recycled Water Coordination Activities - (Meetings, Documentation to Support Site Evaluations, Permit Process)					
Product: A Work Hour					
Costs:	$23,877	$34,752	$23,988	$37,758	$39,089
Products:	238	463	238	450	450
Work Hours:	238	463	238	450	450
Product Cost:	$100.33	$75.06	$100.79	$83.91	$86.87
Work Hours/Product:	1.00	1.00	1.00	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	$30,619	$31,236	$30,656	$30,691
Products:	233,840	241,040	233,840	241,000	241,000
Work Hours:	12	12	12	12	12
Product Cost:	$0.13	$0.13	$0.13	$0.13	$0.13
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 31305 - Recycled Water System					
Costs:	**$117,139**	**$217,616**	**$116,792**	**$194,255**	**$199,757**
Hours:	**1,248**	**2,374**	**1,248**	**1,902**	**1,902**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313600, 313601, 313602, 313603, 313604, 313605, 313606 - Emergency Repairs - Sheared Hydrants					
Product: An Emergency Request Completed					
Costs:	$109,909	$29,421	$109,285	$35,310	$36,629
Products:	120	52	120	60	60
Work Hours:	1,806	417	1,806	500	500
Product Cost:	$915.91	$565.78	$910.70	$588.51	$610.49
Work Hours/Product:	15.05	8.01	15.05	8.33	8.33
Activity 313610, 313611, 313612, 313613 - Emergency Repairs - System Appurtenances					
Product: An Emergency Request Completed					
Costs:	$18,122	$10,460	$18,043	$18,112	$18,789
Products:	5	16	5	30	30
Work Hours:	296	138	296	260	260
Product Cost:	$3,624.43	$653.72	$3,608.64	$603.72	$626.29
Work Hours/Product:	59.20	8.60	59.20	8.67	8.67
Activity 313620, 313621, 313622 - Emergency Repairs - Water Service Line					
Product: An Emergency Request Completed					
Costs:	$245,738	$51,474	$243,507	$71,642	$74,074
Products:	120	120	120	600	600
Work Hours:	4,086	754	4,086	1,064	1,064
Product Cost:	$2,047.82	$428.95	$2,029.22	$119.40	$123.46
Work Hours/Product:	34.05	6.28	34.05	1.77	1.77

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313630, 313631, 313632 - Emergency Repairs - Water Mains					
Product: An Emergency Request Completed					
Costs:	$68,316	$66,069	$67,187	$70,736	$72,764
Products:	20	61	20	70	70
Work Hours:	1,075	798	1,075	850	850
Product Cost:	$3,415.80	$1,083.10	$3,359.34	$1,010.52	$1,039.48
Work Hours/Product:	53.75	13.08	53.75	12.14	12.14
Activity 313640, 313641, 313642 - Emergency Repairs - Pump Stations					
Product: An Emergency Request Completed					
Costs:	$12,009	$4,273	$11,955	$4,475	$4,601
Products:	4	2	4	2	2
Work Hours:	199	39	199	40	40
Product Cost:	$3,002.36	$2,136.38	$2,988.72	$2,237.35	$2,300.46
Work Hours/Product:	49.75	19.65	49.75	20.00	20.00
Activity 313650, 313651, 313652 - Emergency Repairs - Meters					
Product: An Emergency Request Completed					
Costs:	$16,236	$17,957	$16,167	$17,477	$18,116
Products:	6	100	6	180	180
Work Hours:	263	291	263	280	280
Product Cost:	$2,706.06	$179.57	$2,694.56	$97.09	$100.65
Work Hours/Product:	43.83	2.91	43.83	1.56	1.56

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313660, 313661, 313662 - Emergency Repairs - Backflow Devices					
Product: An Emergency Request Completed					
Costs:	$7,467	$2,924	$7,436	$4,280	$4,441
Products:	6	6	6	50	50
Work Hours:	120	50	120	65	65
Product Cost:	$1,244.51	$487.31	$1,239.35	$85.61	$88.82
Work Hours/Product:	20.00	8.38	20.00	1.30	1.30
Totals for Service Delivery Plan 31306 - Emergency Response					
Costs:	**$477,799**	**$182,578**	**$473,580**	**$222,033**	**$229,414**
Hours:	**7,845**	**2,487**	**7,845**	**3,059**	**3,059**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Routine 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.

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City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Routine Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313700, 313701, 313702, 313703, 313704 - Water Quality					
Product: An Activity Completed					
Costs:	$226,306	$242,220	$226,301	$270,292	$280,410
Products:	38,320	17,970	38,320	18,000	18,000
Work Hours:	3,157	3,273	3,157	3,448	3,448
Product Cost:	$5.91	$13.48	$5.91	$15.02	$15.58
Work Hours/Product:	0.08	0.18	0.08	0.19	0.19
Activity 313710 - Perform Taps (Tap Hole in Water Main to Provide New Service Connection)					
Product: A Tap Completed					
Costs:	$13,217	$37,560	$13,158	$38,577	$40,032
Products:	25	51	25	50	50
Work Hours:	217	583	217	590	590
Product Cost:	$528.67	$736.46	$526.33	$771.54	$800.65
Work Hours/Product:	8.68	11.43	8.68	11.80	11.80
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	$128,327	$34,091	$106,334	$108,777
Products:	8,900	15,480	8,900	12,500	12,500
Work Hours:	656	1,254	656	1,021	1,021
Product Cost:	$3.95	$8.29	$3.83	$8.51	$8.70
Work Hours/Product:	0.07	0.08	0.07	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Routine Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313730, 313731, 313732, 313733, 313734 - Plan/Field Checking					
Product: An Occasion					
Costs:	$53,182	$45,685	$53,027	$43,406	$45,113
Products:	116	170	116	180	180
Work Hours:	772	619	772	601	601
Product Cost:	$458.46	$268.73	$457.13	$241.14	$250.63
Work Hours/Product:	6.65	3.64	6.65	3.34	3.34
Activity 313740 - Provide Fabrication/Equipment Repair					
Product: A Fabrication / Repair Completed					
Costs:	$82,646	$84,278	$82,381	$88,976	$92,145
Products:	200	200	200	190	190
Work Hours:	1,200	1,068	1,200	1,100	1,100
Product Cost:	$413.23	$421.39	$411.91	$468.30	$484.98
Work Hours/Product:	6.00	5.34	6.00	5.79	5.79
Activity 313750, 313751, 313752, 313753, 313754, 313755 - Customer Requested Activities					
Product: A Service Request Completed					
Costs:	$115,818	$86,087	$115,259	$100,355	$104,107
Products:	1,500	1,908	1,500	1,700	1,700
Work Hours:	1,914	1,679	1,914	1,550	1,550
Product Cost:	$77.21	$45.12	$76.84	$59.03	$61.24
Work Hours/Product:	1.28	0.88	1.28	0.91	0.91

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Routine Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313760 - Utility Locates - Locating of Underground Utilities for Excavation Purposes					
Product: A Locate Completed					
Costs:	$39,109	$38,232	$38,930	$36,486	$37,865
Products:	1,900	2,923	1,900	2,900	2,900
Work Hours:	650	582	650	580	580
Product Cost:	$20.58	$13.08	$20.49	$12.58	$13.06
Work Hours/Product:	0.34	0.20	0.34	0.20	0.20
Activity 313770, 313771, 313772 - Stand-by Duty					
Product: A Work Hour					
Costs:	$82,496	$82,005	$80,155	$79,242	$80,688
Products:	1,382	1,428	1,382	1,367	1,367
Work Hours:	1,382	1,428	1,382	1,367	1,367
Product Cost:	$59.69	$57.44	$58.00	$57.97	$59.03
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 31307 - Routine Service Response					
Costs:	**$647,936**	**$744,393**	**$643,303**	**$763,666**	**$789,139**
Hours:	**9,948**	**10,484**	**9,948**	**10,257**	**10,257**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313800 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$262,501	$282,609	$275,651	$264,530	$271,823
Products:	2,922	3,099	2,922	2,832	2,832
Work Hours:	2,922	3,099	2,922	2,832	2,832
Product Cost:	$89.84	$91.19	$94.34	$93.41	$95.98
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 313810 - Administrative Support Services - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$259,491	$198,092	$261,401	$191,190	$198,190
Products:	4,012	3,508	4,012	3,252	3,252
Work Hours:	4,012	3,508	4,012	3,252	3,252
Product Cost:	$64.68	$56.46	$65.15	$58.79	$60.94
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 313820 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 313840]					
Product: A Training Session Attended					
Costs:	$105,932	$138,379	$105,945	$0	$0
Products:	1,135	1,135	1,135	0	0
Work Hours:	1,510	1,979	1,510	0	0
Product Cost:	$93.33	$121.92	$93.34	$0.00	$0.00
Work Hours/Product:	1.33	1.74	1.33	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 313830 - Certification/Commercial Licenses Pay Differential [DELETED]					
Product: A Certificate/License					
Costs:	$25,061	$20,557	$25,061	$0	$0
Products:	14	0	14	0	0
Work Hours:	0	0	0	0	0
Product Cost:	$1,790.10	$0.00	$1,790.10	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 313840 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$70,807	$73,197
Products:	0	0	0	23	23
Work Hours:	0	0	0	910	910
Product Cost:	$0.00	$0.00	$0.00	$3,078.57	$3,182.46
Work Hours/Product:	0.00	0.00	0.00	39.57	39.57
Activity 313850 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$28,728	$29,837
Products:	0	0	0	26	26
Work Hours:	0	0	0	446	446
Product Cost:	$0.00	$0.00	$0.00	$1,104.93	$1,147.56
Work Hours/Product:	0.00	0.00	0.00	17.15	17.15
Totals for Service Delivery Plan 31308 - Management and Support Services					
Costs:	**$652,986**	**$639,637**	**$668,059**	**$555,255**	**$573,047**
Hours:	**8,444**	**8,586**	**8,444**	**7,440**	**7,440**

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Totals for Program 313	**Costs:**	**$17,425,270**	**$16,975,435**	**$19,090,051**	**$18,908,413**	**$21,099,661**
	Hours:	**57,352**	**55,081**	**57,352**	**54,749**	**54,749**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 313 Water Supply and Distribution						
4500 - 01	Salaries - Regular	$1,573,124	$1,402,741	$1,552,557	$1,531,618	$1,561,707
4500 - 02	Salaries - Regular Part-Time	$36,214	$22,545	$35,889	$0	$0
4500 - 03	Salaries - Casual/Seasonal	$52,217	$134,936	$52,217	$75,894	$78,170
4500 - 05	Salaries - Contract Personnel	$0	$15,527	$0	$101	$101
4500 - 17	Salaries - Light Duty	$0	$742	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$2,087	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$208,942	$137,102	$204,844	$139,678	$142,529
4503 - 03	Overtime - Casual/Seasonal	$0	$1,414	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$103,993	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$9,248	$10,193	$9,248	$10,200	$10,200
4505 - 10	Other Pay - Water Certification Pay	$15,814	$0	$15,814	$23,418	$23,418
4525 - 09	Leaves - Mgmt Admin	$0	$2,710	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$45,310	$60,630
4537 - 01	Regular Time Leave Additives - Regular	$281,976	$261,975	$282,677	$280,233	$286,523
4537 - 02	Regular Time Leave Additives - Part-Time	$4,072	$3,564	$4,048	$0	$0
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$99	$257	$103	$143	$149
4539 - 01	Regular Time Worker's Comp Add - Regular	$44,629	$40,513	$40,539	$46,875	$40,015
4539 - 02	Regular Time Worker's Comp Add - Part-Time	$613	$386	$634	$0	$0
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$443	$1,962	$448	$827	$753
4542 - 01	Overtime Worker's Compensation - Regular	$7,221	$4,612	$6,493	$4,912	$4,189
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$43	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$349,293	$346,899	$397,293	$392,419	$419,534
4546 - 02	Regular Time Retirement Additi - Part-Time	$6,984	$5,656	$6,669	$0	$0
4547 - 01	Regular Time Insurance & Other - Regular	$356,331	$338,053	$376,177	$395,689	$435,730
4547 - 02	Regular Time Insurance & Other - Part-Time	$3,213	$2,307	$3,719	$0	$0
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$3,847	$9,941	$3,810	$3,406	$1,221
Salaries & Benefits Subtotal		**$2,954,281**	**$2,850,157**	**$2,993,177**	**$2,950,723**	**$3,064,869**
5010	Supplies, Vehicles/Motor Equip	$406	$327	$406	$400	$406
5011	Parts, Vehicles & Motor Equip	$102	$1,485	$102	$1,000	$1,015

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 313 Water Supply and Distribution						
5012	Bldg Maint Matls & Supplies	$2,030	$2,430	$2,030	$2,350	$2,385
5015	Books & Publications	$1,218	$355	$1,218	$350	$355
5020	Chemicals	$1,015	$23	$1,015	$1,000	$1,015
5021	Water Meters	$0	$0	$0	$324,100	$328,962
5022	Water Meter Boxes, Vaults, and	$0	$0	$0	$59,131	$60,018
5023	Water Backflow Valves	$0	$0	$0	$2,057	$2,088
5025	Clothing, Uniforms & Access	$4,060	$6,172	$4,060	$6,000	$6,090
5035 - 01	Comm Equip Maintain & Repair - Labor	$0	$280	$0	$300	$305
5035 - 02	Comm Equip Maintain & Repair - Materials	$0	$598	$0	$600	$609
5040	Advertising Services	$0	$550	$0	$550	$558
5065	Construction Services	$11,977	$73,867	$11,977	$32,000	$32,480
5085	Software Licensing & Support	$812	$0	$812	$0	$0
5095	Electrical Parts & Supplies	$8,628	$28,731	$8,628	$28,000	$28,420
5100 - 01	Misc Equip Maint & Repair - Labor	$7,105	$5,192	$7,105	$5,634	$5,719
5100 - 02	Misc Equip Maint & Repair - Materials	$13,195	$2,079	$13,195	$1,966	$1,995
5102	Miscellaneous Equipment Parts	$0	$71,054	$0	$13,700	$13,906
5105	Equipment Rental/Lease	$4,669	$6,834	$4,669	$7,000	$7,105
5110 - 01	Facilities Maint & Repair - Labor	$10,150	$513	$10,150	$5,000	$5,075
5110 - 02	Facilities Maint & Repair - Materials	$2,538	$513	$2,538	$500	$508
5120	Financial Services	$0	$149	$0	$0	$0
5125	Supplies, Fire Protection	$102	$15	$102	$100	$102
5130	Supplies, First Aid	$2,233	$3,880	$2,233	$3,600	$3,654
5131	Supplies, Safety	$13,195	$7,021	$13,195	$7,500	$7,613
5145	Fuel, Oil & Lubricants	$9,135	$215	$9,135	$300	$309
5155	General Supplies	$55,836	$57,589	$55,836	$55,000	$55,825
5165	Services Maintain Land Improv	$14,210	$29,230	$14,210	$14,000	$14,210
5170	Hand Tools	$25,883	$25,116	$25,883	$25,000	$25,375
5175	HazMat Disposal	$10,150	$13,939	$10,150	$12,500	$12,688
5180	Medical Services	$203	$0	$203	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 313 Water Supply and Distribution						
5210	Laundry & Cleaning Services	$6,090	$4,925	$6,090	$5,000	$5,075
5220	Library Acquisitions, Books	$0	$316	$0	$0	$0
5230	Materials - Land Improve	$457,055	$574,831	$457,055	$194,712	$197,633
5240	Miscellaneous Services	$5,075	$2,811	$5,075	$1,650	$1,675
5260	Photo Equip & Supplies	$254	$84	$254	$250	$254
5277	Mailing & Delivery Services	$508	$133	$508	$150	$152
5280	Printing & Related Services	$1,015	$0	$1,015	$50	$51
5300	Professional Services	$35,525	$10,799	$35,525	$15,300	$15,530
5327	Rec Instructors/Officials	$0	$16	$0	$0	$0
5357	Supplies, Office	$8,120	$5,315	$8,120	$5,500	$5,582
5375	Training and Conferences	$13,195	$11,328	$13,195	$11,500	$11,673
5382	Utilities - Electric	$0	$231,831	$507,196	$367,694	$371,945
5385	Utilities - Gas & Electric	$507,196	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$2,030	$2,359	$2,030	$2,616	$2,838
5400	Utilities - Telephone	$102	$0	$102	$0	$0
5402	Utilities - Cell Phones	$0	$767	$0	$0	$0
5415	Water for Resale	$11,868,872	$11,227,876	$12,657,282	$12,569,278	$14,271,554
5416 - 01	Purchased Water Related Expens - Meter Charges	$0	$267,336	$267,336	$267,336	$267,336
5420	Water Lab Services	$15,225	$8,841	$15,225	$12,000	$12,180
Purchased Goods & Services Subtotal		**$13,119,109**	**$12,687,724**	**$14,174,855**	**$14,062,674**	**$15,782,264**
5030	Communication Equipment	$0	$764	$0	$700	$711
5135	Vehicles & Motorized Equip	$0	$43,683	$0	$20,000	$20,300
5235	Miscellaneous Equipment	$2,030	$0	$2,030	$1,500	$1,523
5245	Office Machines & Equip	$406	$0	$406	$2,500	$2,538
Property & Capital Outlay Subtotal		**$2,436**	**$44,448**	**$2,436**	**$24,700**	**$25,071**
6005	Meetings	$2,538	$246	$2,538	$400	$406
6014	Car Allowance	$4,175	$4,800	$4,175	$5,580	$5,664
6030	Membership Fees	$131,543	$136,263	$131,543	$162,998	$169,474

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6055 - 01	Taxes & Licenses - Misc	$783,000	$831,540	$1,393,595	$1,307,915	$1,645,534
6060 - 01	Travel Expenses - Mileage	$508	$0	$508	$0	$0
6060 - 02	Travel Expenses - Other	$4,568	$480	$4,568	$480	$487
Miscellaneous Expenditures Subtotal		**$926,330**	**$973,329**	**$1,536,925**	**$1,477,373**	**$1,821,565**
6502	Cell Phone Equip Rental	$6,849	$3,489	$7,671	$842	$928
6503	Fleet Rental	$187,320	$187,124	$177,846	$187,689	$193,319
6507	Computer Services Rental	$22,121	$22,121	$49,953	$51,701	$53,511
6508	Facilities Rent	$25,961	$25,961	$26,227	$26,498	$27,505
6510	Print Shop Charges	$6,652	$6,873	$6,692	$1,239	$1,248
6511	Radio & Pagers Rental	$12,288	$12,288	$13,925	$14,413	$14,917
6512	Phone Equip Rental	$31,633	$31,633	$11,360	$11,758	$12,169
6513	Mail Services Rental	$1,073	$1,073	$1,067	$1,105	$1,143
6518	Satellite Copier Rental	$3,633	$3,633	$5,219	$5,402	$5,591
6523	Furniture Rental	$673	$673	$1,632	$1,815	$1,945
6530	Application Support Rental	$124,909	$124,909	$81,063	$83,901	$86,837
Internal Service Charges Subtotal		**$423,113**	**$419,778**	**$382,657**	**$386,363**	**$399,113**
6551	Print Shop Use - Usage Based	$0	$0	$0	$5,000	$5,176
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,580	$1,603
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$6,580**	**$6,779**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 313 Total		**$17,425,270**	**$16,975,435**	**$19,090,051**	**$18,908,413**	**$21,099,661**

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.

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Notes

Btu Data Point for Measure P2
The product for Program Measure P2 is the number of British thermal units (Btu's) of methane energy contained in the landfill gas collected from the closed Sunnyvale Landfill and delivered to the Water Pollution Control Plant as fuel for the Power Generation Facility that provides electricity to the WPCP. The methane is produced by anaerobic bacteria that live in the oxygen-free environment of the landfill and consume the garbage buried there. Because the landfill has been closed since 1993, the amount of methane being produced is gradually declining, as reflected in the annual decrease in the number of products. At the time of landfill closure, a 10% annual reduction in gas capture was assumed, based on industry rules of thumb. However, landfill gas production is greatly affected by site specific factors that include climate and the nature of the waste disposed. Experience has shown the rate of annual decline over time to be closer to 5% annually, which is the assumption for this data point.

Changes to SMaRT Station Contractor Payment
323240
Sunnyvale's share of SMaRT Station contractor payment expenses in 323240-5240 increases $2,332,177 (including inflation) between FY 06/07 and 08/09. Factors behind the increase are:

New contract labor standards approved by City Council	$759,347
New contract structure increases City share of recycling revenues	$1,172,939
Two years of inflation	$340,263
Reduced contractor payment during MRF construction (2 mos.)	($66,708)
Contract pricing reset to market through competitive RFP process	$126,336

Cost to Divert Recyclables from the Landfill, Long Term Impacts
323100, 323110, 323120, 323130, 323240
The City provides a range of recycling services both to comply with the state mandate (50% diversion) and in response to community desire for these services.

The cost of the services is offset to some extent by revenues from the sale of recyclables and savings from reduced landfill disposal costs. Costs, revenues and disposal savings are used each year to calculate a net "per ton" cost to divert for each service.

Some are closer to covering their costs than others. Overall there is a net cost to recycle materials and the unit cost to divert an additional ton from disposal generally rises as the diversion rate rises.

Manufacturing products with recycled materials instead of "virgin" materials extracted from nature creates benefits to the City, its residents, and the community at large. These benefits include reduced industrial water and energy use, reduced air pollution, and conservation of timber, mineral and energy resources. Due to federal tax and resource extraction subsidies for virgin materials and other incomplete economic linkages, these environmental benefits are only partially reflected in financial returns for the Solid Waste Fund.

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. The closed Sunnyvale Landfill is monitored and maintained to limit unpermitted and reasonably preventable environmental contamination to the five-year average or one occurrence per year, whichever is greater.	M					
- Occurrence		**1.00**	**NA**	**1.00**	**1.00**	**1.00**
- Monthly Regional Water Quality Control Board (RWQCB) Post-Closure Maintenance Inspections Performed		12.00	12.00	12.00	12.00	12.00
Q2. Customers are satisfied with Solid Waste Management Services. (Based on a City-wide Survey) [DELETED]	I					
- Percent of Customers Rating Satisfaction as Average, Good, or Very Good		**90.00%**	**95.50%**	**90.00%**	**NA**	**NA**
Q3. Percent of residents who rate the overall quality of Solid Waste Management services as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**97.00%**	**97.00%**
Q4. Percent of residents who rate the overall quality of Solid Waste Management services as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**81.00%**	**81.00%**
Q5. Program vehicles, including those provided under contract, are powered by clean air fuels.	D					
- Percent of Vehicles Powered by Clean Air Fuels		**46.00%**	**44.00%**	**46.00%**	**44.00%**	**44.00%**
- Number of Clean Air Vehicles		31.00	31.00	31.00	31.00	31.00
Productivity						
P1. Diversion of solid waste from disposal is maintained at 50% or more.	M					
- Percent of Solid Waste Diverted		**50.00%**	**63.00%**	**50.00%**	**63.00%**	**63.00%**
- Total Tons Diverted		120,129.00	157,678.00	120,129.00	157,678.00	157,678.00
P2. The landfill gas collection system provides fuel to the Power Generation Facility (PGF).	I					
- Percent of Prior Year Budgets Provided by PGF		**90.00%**	**96.50%**	**90.00%**	**95.00%**	**95.00%**
- Number of BTUs Provided (in millions)		103,178.00	92,290.00	103,178.00	83,292.00	79,127.00

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. 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%**	**-8.00%**	**0.00%**	**0.00%**	**0.00%**
- Total Contract Costs		$15,880,386.00	$15,880,453.00	$15,623,844.00	$16,791,793.00	$16,791,793.00
C2. The aggregate cost per ton to divert discarded materials from disposal is at the previous three-year average.	D					
- Index		**100.00**	**104.00**	**100.00**	**100.00**	**100.00**
- Tons Diverted by City Programs		45,887.00	44,382.00	45,887.00	44,382.00	44,382.00
Financial						
F1. Actual total expenditures for Solid Waste Management will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$26,176,291.00	$25,570,171.00	$26,691,294.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. 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%**	**7.00%**	**0.00%**	**0.00%**	**0.00%**
- Total Rate Revenues		$28,350,580.00	$28,367,112.00	$29,911,252.00	$31,888,417.00	$33,548,177.00

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323100 - Single-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information					
Product: A Publicity/Outreach Material/Event Implemented					
Costs:	$129,476	$106,711	$134,706	$113,298	$117,090
Products:	133	162	133	165	165
Work Hours:	1,733	1,278	1,733	1,330	1,330
Product Cost:	$973.50	$658.71	$1,012.83	$686.66	$709.63
Work Hours/Product:	13.03	7.89	13.03	8.06	8.06
Activity 323110 - Multi-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information					
Product: A Publicity/Outreach Material/Event Implemented					
Costs:	$91,612	$62,202	$95,212	$64,667	$66,766
Products:	141	166	141	166	166
Work Hours:	1,294	676	1,294	685	685
Product Cost:	$649.73	$374.71	$675.26	$389.56	$402.21
Work Hours/Product:	9.18	4.07	9.18	4.13	4.13
Activity 323120 - City, Schools - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information					
Product: A Publicity/Outreach Material/Event Implemented					
Costs:	$65,961	$27,642	$68,323	$29,738	$30,868
Products:	66	73	66	73	73
Work Hours:	1,089	374	1,089	395	395
Product Cost:	$999.42	$378.66	$1,035.20	$407.37	$422.85
Work Hours/Product:	16.50	5.12	16.50	5.41	5.41

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323130 - Businesses - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information					
Product: A Publicity/Outreach Material/Event Implemented					
Costs:	$68,355	$58,078	$70,706	$61,010	$63,476
Products:	179	141	179	141	141
Work Hours:	1,022	828	1,022	835	835
Product Cost:	$381.87	$411.90	$395.01	$432.70	$450.19
Work Hours/Product:	5.71	5.87	5.71	5.92	5.92
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	$46,344	$22,109	$49,615	$51,736
Products:	18	21	18	21	21
Work Hours:	306	754	306	780	780
Product Cost:	$1,159.43	$2,206.86	$1,228.29	$2,362.60	$2,463.64
Work Hours/Product:	17.00	35.92	17.00	37.14	37.14
Totals for Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling					
Costs:	**$376,273**	**$300,976**	**$391,057**	**$318,328**	**$329,937**
Hours:	**5,445**	**3,910**	**5,445**	**4,025**	**4,025**

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 containers, 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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323200 - Charges for Collection of Garbage, Recyclables, Yard Trimmings; Payment of Franchise Fee to General Fund					
Product: A Ton of Recyclables or Garbage Collected					
Costs:	$16,138,698	$15,880,453	$15,625,641	$16,791,860	$17,043,740
Products:	125,821	122,329	125,821	121,507	121,507
Work Hours:	1	1	1	1	1
Product Cost:	$128.27	$129.82	$124.19	$138.20	$140.27
Work Hours/Product:	0.00	0.00	0.00	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	$246,449	$262,494	$272,690	$282,978
Products:	32,210	32,364	32,210	32,390	32,390
Work Hours:	2,009	2,072	2,009	2,335	2,335
Product Cost:	$8.04	$7.61	$8.15	$8.42	$8.74
Work Hours/Product:	0.06	0.06	0.06	0.07	0.07
Activity 323220 - Promote and Coordinate Household and Small Business Hazardous Waste Disposal Events					
Product: A Vehicle Served					
Costs:	$250,106	$369,063	$251,825	$368,211	$371,424
Products:	3,695	4,537	3,695	4,537	4,537
Work Hours:	63	96	63	108	108
Product Cost:	$67.69	$81.35	$68.15	$81.16	$81.87
Work Hours/Product:	0.02	0.02	0.02	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323230 - Research, Respond to Laws, Regulations, Business Trends, Markets, Policy Issues; Council Intergovernmental Relations					
Product: A Waste Reduction and Recycling Commission or Technical Advisory Committee Meeting Attended					
Costs:	$41,505	$42,351	$45,427	$88,567	$91,621
Products:	18	15	18	15	15
Work Hours:	417	405	417	860	860
Product Cost:	$2,305.84	$2,823.39	$2,523.70	$5,904.50	$6,108.09
Work Hours/Product:	23.17	27.01	23.17	57.33	57.33
Activity 323240 - Sunnyvale Share of SMaRT Station Cost of Operation, Refuse Transfer, Disposal, Equipment Replacement					
Product: A Ton of Recyclables or Garbage Collected					
Costs:	$8,334,671	$7,947,068	$9,315,219	$9,839,848	$11,170,235
Products:	125,821	122,329	125,821	121,507	121,507
Work Hours:	1	1	1	1	1
Product Cost:	$66.24	$64.96	$74.04	$80.98	$91.93
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 323250 - Management and Supervisory Services - Including Training					
Product: A Work Hour					
Costs:	$23,944	$67,186	$25,281	$41,746	$43,184
Products:	243	705	243	390	390
Work Hours:	243	705	243	390	390
Product Cost:	$98.53	$95.37	$104.04	$107.04	$110.73
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323260 - Staff Training and Development [DELETED - Moved to 323290]					
Product: A Work Hour					
Costs:	$15,965	$26,026	$16,602	$0	$0
Products:	240	295	240	0	0
Work Hours:	240	295	240	0	0
Product Cost:	$66.52	$88.13	$69.17	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 323270 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$210,190	$185,370	$220,457	$218,071	$227,143
Products:	3,705	3,297	3,705	3,570	3,570
Work Hours:	3,705	3,297	3,705	3,570	3,570
Product Cost:	$56.73	$56.23	$59.50	$61.08	$63.63
Work Hours/Product:	1.00	1.00	1.00	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	$22,427	$37,909	$25,539	$26,688
Products:	125	80	125	80	80
Work Hours:	597	352	597	388	388
Product Cost:	$297.02	$280.33	$303.27	$319.24	$333.60
Work Hours/Product:	4.78	4.40	4.78	4.85	4.85

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323290 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$12,232	$12,712
Products:	0	0	0	8	8
Work Hours:	0	0	0	160	160
Product Cost:	$0.00	$0.00	$0.00	$1,529.01	$1,588.96
Work Hours/Product:	0.00	0.00	0.00	20.00	20.00
Totals for Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services					
Costs:	**$25,311,025**	**$24,786,393**	**$25,800,853**	**$27,658,764**	**$29,269,724**
Hours:	**7,276**	**7,223**	**7,276**	**7,813**	**7,813**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 323300 - Manage Landfill Groundwater, Surface Water and Leachate Compliant with Regulations					
Product: An Estimated Ton of Refuse In Place					
Costs:	$67,331	$34,989	$67,831	$38,497	$39,491
Products:	2,500,000	2,500,000	2,500,000	2,520,000	2,520,000
Work Hours:	435	134	435	125	125
Product Cost:	$0.03	$0.01	$0.03	$0.02	$0.02
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 323310 - Operate, Maintain LFG Collection and Condensate Systems to Deliver Fuel to PGF, Comply with Regulations					
Product: An Estimated Ton of Refuse In Place					
Costs:	$283,538	$318,452	$296,393	$336,080	$348,992
Products:	2,500,000	2,500,000	2,500,000	2,520,000	2,520,000
Work Hours:	3,060	3,719	3,060	3,705	3,705
Product Cost:	$0.11	$0.13	$0.12	$0.13	$0.14
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 323320 - Comply with Storm Water Runoff Regulations					
Product: An Acre of Closed Landfill Maintained					
Costs:	$26,533	$22,190	$26,570	$17,855	$18,476
Products:	93	93	93	93	93
Work Hours:	355	255	355	230	230
Product Cost:	$285.30	$238.60	$285.70	$191.98	$198.66
Work Hours/Product:	3.82	2.74	3.82	2.47	2.47

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$103,492	$111,534	$94,537	$97,337
	Products:	93	93	93	93	93
	Work Hours:	845	713	845	700	700
	Product Cost:	$1,180.23	$1,112.82	$1,199.29	$1,016.52	$1,046.63
	Work Hours/Product:	9.09	7.66	9.09	7.53	7.53
Activity 323340 - Maintain Landfill Gas Flare-Related Equipment (by Water Pollution Control Plant (WPCP) Maintenance Staff)						
Product: Estimated Tons of Refuse In Place						
	Costs:	$1,829	$3,679	$1,862	$3,881	$4,041
	Products:	2,500,000	2,500,000	2,500,000	2,520,000	2,520,000
	Work Hours:	30	58	30	60	60
	Product Cost:	$0.00	$0.00	$0.00	$0.00	$0.00
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill						
	Costs:	**$488,992**	**$482,802**	**$504,190**	**$490,850**	**$508,335**
	Hours:	**4,725**	**4,878**	**4,725**	**4,820**	**4,820**
Totals for Program 323	**Costs:**	**$26,176,291**	**$25,570,171**	**$26,696,100**	**$28,467,942**	**$30,107,996**
	Hours:	**17,446**	**16,010**	**17,446**	**16,658**	**16,658**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 323 Solid Waste Management						
4500 - 01	Salaries - Regular	$611,273	$573,817	$612,688	$613,554	$624,423
4500 - 03	Salaries - Casual/Seasonal	$0	$916	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$21,429	$24,272	$21,429	$6,600	$6,600
4502 - 03	Overtime - FLSA Overtime Premium	$0	$19	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$6,897	$7,686	$6,867	$13,244	$13,514
4503 - 03	Overtime - Casual/Seasonal	$0	$335	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$7,378	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$1,190	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$16,731	$22,747
4537 - 01	Regular Time Leave Additives - Regular	$109,568	$107,090	$111,553	$112,259	$114,562
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$2	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$8,161	$8,639	$8,209	$8,856	$8,187
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$9	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$73	$226	$76	$293	$255
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$12	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$135,726	$141,805	$156,784	$157,200	$167,744
4547 - 01	Regular Time Insurance & Other - Regular	$138,461	$138,188	$156,308	$169,810	$186,715
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$67	$0	$0	$0
4601 - 10	Benefits and Incentives - Tuition Reimbursement	$400	$5,244	$400	$0	$0
Salaries & Benefits Subtotal		**$1,031,987**	**$1,016,894**	**$1,074,315**	**$1,098,547**	**$1,144,746**
5012	Bldg Maint Matls & Supplies	$1,370	$5	$1,370	$0	$0
5013	Transfer and Disposal Costs -	$0	$0	$0	$9,458,879	$10,777,836
5015	Books & Publications	$736	$765	$736	$820	$832
5020	Chemicals	$5,583	$1,788	$5,583	$2,000	$2,030
5025	Clothing, Uniforms & Access	$305	$17	$305	$20	$20
5040	Advertising Services	$6,090	$4,941	$6,090	$5,010	$5,085
5070	Consultants	$79,677	$31,312	$79,677	$31,800	$32,277
5072	Engineering Services	$1,015	$6,448	$1,015	$6,500	$6,598
5073	Graphics Services	$23,345	$9,715	$23,345	$9,950	$10,099

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 323 Solid Waste Management						
5095	Electrical Parts & Supplies	$0	$25	$0	$20	$20
5100 - 01	Misc Equip Maint & Repair - Labor	$9,135	$8,295	$9,135	$0	$0
5100 - 02	Misc Equip Maint & Repair - Materials	$4,568	$2,636	$4,568	$2,700	$2,741
5102	Miscellaneous Equipment Parts	$0	$753	$0	$740	$751
5105	Equipment Rental/Lease	$1,552	$1,424	$1,552	$1,500	$1,523
5110 - 01	Facilities Maint & Repair - Labor	$0	$3,000	$0	$3,000	$3,045
5120	Financial Services	$2,070	$220	$2,070	$220	$223
5130	Supplies, First Aid	$0	$17	$0	$20	$20
5131	Supplies, Safety	$52	$408	$52	$440	$447
5145	Fuel, Oil & Lubricants	$0	$105	$0	$100	$103
5155	General Supplies	$8,831	$9,739	$8,831	$9,790	$9,937
5165	Services Maintain Land Improv	$59,944	$48,153	$60,081	$48,250	$48,974
5170	Hand Tools	$259	$180	$259	$200	$203
5175	HazMat Disposal	$21,259	$170,007	$50,553	$190,000	$196,787
5185	Host Fees	$355,578	$339,673	$362,438	$380,903	$392,330
5230	Materials - Land Improve	$1,015	$8	$1,015	$8,300	$8,425
5240	Miscellaneous Services	$7,987,437	$7,608,055	$8,961,697	$720	$731
5260	Photo Equip & Supplies	$457	$0	$457	$0	$0
5265	Photo & Blueprinting Services	$0	$10,500	$0	$0	$0
5275	Postage	$3,045	$5,422	$3,045	$5,440	$5,522
5277	Mailing & Delivery Services	$2,647	$2,959	$2,647	$3,080	$3,126
5280	Printing & Related Services	$1,552	$8,053	$1,552	$8,100	$8,222
5300	Professional Services	$64,140	$55,722	$64,140	$56,700	$57,551
5315	Real Property Rental/Lease	$9,628	$10,021	$9,628	$10,000	$10,150
5335	Recycling Services	$2,070	$2,176	$2,070	$2,200	$2,233
5357	Supplies, Office	$2,073	$1,233	$2,073	$1,300	$1,320
5375	Training and Conferences	$242	$874	$242	$855	$868
5382	Utilities - Electric	$0	$860	$1,407	$843	$843
5385	Utilities - Gas & Electric	$1,407	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 323 Solid Waste Management						
5390 - 01	Util - Water, Sewer & Garbage - Water	$0	$1,319	$0	$1,472	$1,597
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$50,747	$39,434	$50,747	$42,538	$44,750
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$0	$11	$0	$0	$0
5395	Pymt to Franch Garb Collector	$16,138,636	$15,880,386	$15,625,577	$16,791,794	$17,043,671
5400	Utilities - Telephone	$103	$0	$103	$0	$0
5402	Utilities - Cell Phones	$0	$739	$0	$0	$0
5420	Water Lab Services	$1,523	$9,908	$1,523	$9,950	$10,099
Purchased Goods & Services Subtotal		**$24,848,092**	**$24,277,305**	**$25,345,584**	**$27,096,152**	**$28,690,985**
5050	Computer Hardware	$0	$190	$0	$200	$203
5235	Miscellaneous Equipment	$0	$8,225	$0	$8,200	$8,323
Property & Capital Outlay Subtotal		**$0**	**$8,414**	**$0**	**$8,400**	**$8,526**
6005	Meetings	$2,335	$2,685	$2,335	$2,845	$2,888
6013	Permit Fees	$0	$0	$0	$5,500	$5,583
6030	Membership Fees	$2,070	$8,626	$2,070	$4,900	$4,900
6045	Special Events	$102	$0	$102	$0	$0
6055 - 01	Taxes & Licenses - Misc	$216,671	$189,255	$188,787	$166,466	$162,480
6060 - 01	Travel Expenses - Mileage	$193	$140	$193	$135	$137
6060 - 02	Travel Expenses - Other	$0	$42	$0	$40	$41
Miscellaneous Expenditures Subtotal		**$221,370**	**$200,748**	**$193,486**	**$179,886**	**$176,028**
6502	Cell Phone Equip Rental	$2,314	$1,070	$2,048	$374	$412
6503	Fleet Rental	$10,398	$9,625	$11,634	$9,850	$10,145
6504	Misc Office Equip Rental	$723	$723	$0	$0	$0
6507	Computer Services Rental	$7,060	$7,060	$14,044	$14,535	$15,044
6508	Facilities Rent	$6,653	$6,653	$6,721	$6,806	$7,065
6510	Print Shop Charges	$33,215	$27,448	$33,414	$6,892	$6,946
6512	Phone Equip Rental	$6,398	$6,398	$5,851	$6,056	$6,268
6513	Mail Services Rental	$6,090	$6,091	$6,058	$6,270	$6,489

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6518	Satellite Copier Rental	$706	$706	$1,579	$1,635	$1,692
6520	IBM Copier Charges	$644	$396	$473	$489	$506
6523	Furniture Rental	$205	$205	$409	$217	$233
6530	Application Support Rental	$438	$438	$485	$500	$520
Internal Service Charges Subtotal		**$74,842**	**$66,810**	**$82,715**	**$53,624**	**$55,320**
6550	Pool Car Use - Usage Based	$0	$0	$0	$2,848	$2,932
6551	Print Shop Use - Usage Based	$0	$0	$0	$27,449	$28,408
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,035	$1,051
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$31,332**	**$32,391**
Program 323 Total		**$26,176,291**	**$25,570,171**	**$26,696,100**	**$28,467,942**	**$30,107,996**

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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.

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Notes

324110
Council has directed staff to work with Bay Counties Waste Services to explore installing a construction and demolition (C&D) sorting line at the SMaRT Station. The purpose of the C&D equipment would be to elevate the waste to improve worker ergonomics and increase the efficiency of the existing C&D sorting operation.

City staff and engineers have reviewed three optional layouts for a C&D sorting line submitted by Bay Counties. Both staff and Bay Counties prefer a layout that extends the sort line outside the transfer station building. This location would minimize interference between the C&D sort line and the enclosed tipping floor area used for the transfer of solid waste, which is the SMaRT Station's critical function. Implementation of this design may require an amendment to the facility's conditional use permit, and may require approval by other agencies. Staff is currently reviewing existing permits to determine the actions required to obtain the necessary approvals.

The Materials Recovery Facility (MRF) equipment project occupies a large area of the tipping floor, reducing the area available for use by Bay Counties and making installation of a C&D line impractical at this time.

Staff will continue to work with the Community Development Department, the SMaRT partner cities and regulatory agencies to assess the processes and time lines needed to install a C&D line following the completion of the MRF equipment project. Following those discussions, staff will explore with Bay Counties the economic factors involved in procuring and installing the equipment and will bring to Council any necessary changes to the SMaRT Station operations contract and/or the budget.

Change in Landfill Costs
324180, 324190, 324000
Total landfill disposal costs increase $415,225 from 06/07 to 08/09. Consists of a 17 cents per ton decrease in the Countywide AB 939 Fee (HHW portion) netted against a seven cents per ton increase in the City of San Jose Landfill Enforcement Fee, plus two years of inflation ($2.16 per ton) on the unit cost of Waste Management's disposal fee, less savings from reduced disposal of refuse, assuming 22% diversion rate at SMaRT Station for FY 08/09.

Put or pay (324000) is negative in 08/09 because the temporary SMaRT shutdown for equipment replacement resulted in landfill deliveries in excess of the "put or pay" minimum tonnage. At this level, bottom line disposal cost is reduced by the cities getting a $298,531 credit for amounts paid for, but not delivered, in prior years.

In 09/10, the materials recovery system is complete. Diversion levels are assumed to rise to 25%. At this diversion level, landfill deliveries are reduced and landfill disposal charges in 324180 decrease by $59,231. Fees and taxes are not charged on tons not disposed, decreasing costs in 324190 by $121,655. "Put or pay" minimums are not met, resulting in $984,409 in put or pay charges in 324000.

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**92.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Billings, Payments, Reconciliations, Audits and Other Reports		12.00	12.00	12.00	12.00	12.00
Q2. SMaRT Station vehicles are powered by clean air fuels.	D					
- Percent of SMaRT Station Vehicles Powered by Clean Air Fuels		**24.00%**	**24.00%**	**24.00%**	**24.00%**	**24.00%**
- Number of Clean Air Vehicles		5.00	5.00	5.00	5.00	5.00
Productivity						
P1. The SMaRT Station diverts municipal solid waste (MSW) from disposal.	C					
- Percent of MSW Diverted		**18.00%**	**18.00%**	**18.00%**	**22.00%**	**25.00%**
- Tons of Three-city Municipal Solid Waste (MSW) Diverted at SMaRT		39,208.00	40,669.00	39,208.00	48,449.00	55,055.00
P2. SMaRT Station equipment uptime is maintained at industry standard.	I					
- Percent of Time		**95.00%**	**99.00%**	**95.00%**	**96.00%**	**96.00%**
- Tons Received at SMaRT		258,318.00	263,597.00	258,318.00	265,185.00	267,912.00
Cost Effectiveness						
C1. 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%**	**-0.69%**	**0.00%**	**0.00%**	**0.00%**
- Contract Costs		$5,958,806.00	$5,842,961.00	$7,982,721.00	$10,853,776.00	$10,853,776.00
C2. 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%**	**-2.48%**	**0.00%**	**0.00%**	**0.00%**
- Contract Costs		$10,659,560.00	$9,746,502.00	$10,463,207.00	$10,161,728.00	$10,291,423.00

City of Sunnyvale
Program Performance Budget

Program 324 - Materials Recovery and Refuse Transfer (SMaRT)

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Financial						
F1. Actual total expenditures for Materials Recovery and Refuse Transfer will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$21,421,601.00	$18,653,113.00	$23,696,464.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 324100 - Pay SMaRT Operator for Facility Operation/Maintenance, Materials Recovery, and Refuse Transfer					
Product: A Ton of Recyclables or Garbage Received at SMaRT					
Costs:	$5,958,886	$5,842,962	$7,982,802	$10,807,106	$11,276,153
Products:	261,705	263,596	262,205	262,802	262,802
Work Hours:	1	1	1	1	1
Product Cost:	$22.77	$22.17	$30.44	$41.12	$42.91
Work Hours/Product:	0.00	0.00	0.00	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: A Ton of Recyclables or Garbage Received at SMaRT					
Costs:	$1,374,558	$1,474,526	$1,530,531	$1,527,528	$1,579,669
Products:	261,705	263,596	262,205	262,802	262,802
Work Hours:	2,661	2,935	2,661	2,770	2,770
Product Cost:	$5.25	$5.59	$5.84	$5.81	$6.01
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
Activity 324120 - Pay Landfill Disposal Charges - Including Taxes and Fees Charged by City of San Jose, County, State [DELETED - Moved to 324180, 324190, 324000]					
Product: A Ton Landfilled					
Costs:	$10,214,036	$9,746,502	$10,463,288	$0	$0
Products:	196,879	179,821	170,640	0	0
Work Hours:	1	1	1	0	0
Product Cost:	$51.88	$54.20	$61.32	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$1,577,579	$3,704,071	$4,098,463	$3,202,287
Products:	261,705	263,596	262,205	262,802	262,802
Work Hours:	1	1	1	1	1
Product Cost:	$14.75	$5.98	$14.13	$15.60	$12.19
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 324140 - Management and Supervisory Services - Including Training					
Product: A Work Hour					
Costs:	$2,934	$6,952	$3,145	$8,399	$8,687
Products:	35	79	35	90	90
Work Hours:	35	79	35	90	90
Product Cost:	$83.84	$88.00	$89.85	$93.32	$96.53
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 324150 - Staff Training and Development [DELETED - Moved to 324170]					
Product: A Work Hour					
Costs:	$800	$619	$809	$0	$0
Products:	10	7	10	0	0
Work Hours:	10	7	10	0	0
Product Cost:	$80.03	$88.41	$80.93	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 324160 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$9,267	$5,370	$11,765	$10,835	$11,299
Products:	200	109	200	170	170
Work Hours:	200	109	200	170	170
Product Cost:	$46.34	$49.27	$58.82	$63.74	$66.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 324170 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$841	$878
Products:	0	0	0	1	1
Work Hours:	0	0	0	10	10
Product Cost:	$0.00	$0.00	$0.00	$840.56	$878.39
Work Hours/Product:	0.00	0.00	0.00	10.00	10.00
Activity 324180 - Pay Landfill Disposal Charges for Refuse Disposed					
Product: A Ton Landfilled					
Costs:	$0	$0	$0	$6,165,272	$6,106,045
Products:	0	0	0	171,772	165,166
Work Hours:	0	0	0	1	1
Product Cost:	$0.00	$0.00	$0.00	$35.89	$36.97
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 324190 - Pay Landfill Disposal Fees &Taxes						
Product: A Ton Landfilled						
	Costs:	$0	$0	$0	$3,163,116	$3,052,633
	Products:	0	0	0	171,772	165,166
	Work Hours:	0	0	0	1	1
	Product Cost:	$0.00	$0.00	$0.00	$18.41	$18.48
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 324000 - Pay Landfill "Put or Pay" Charges						
Product: A Ton Landfilled						
	Costs:	$0	$0	$0	$-298,447	$984,417
	Products:	0	0	0	171,772	165,166
	Work Hours:	0	0	0	1	1
	Product Cost:	$0.00	$0.00	$0.00	$-1.74	$5.96
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 32401 - SMaRT Station Operation						
	Costs:	**$21,421,601**	**$18,654,511**	**$23,696,411**	**$25,483,113**	**$26,222,069**
	Hours:	**2,909**	**3,133**	**2,909**	**3,045**	**3,045**
Totals for Program 324	**Costs:**	**$21,421,601**	**$18,654,511**	**$23,696,411**	**$25,483,113**	**$26,222,069**
	Hours:	**2,909**	**3,133**	**2,909**	**3,045**	**3,045**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 324 Materials Recovery and Refuse Transfer (SMaRT)						
4500 - 01	Salaries - Regular	$139,366	$153,429	$139,335	$151,972	$154,476
4500 - 05	Salaries - Contract Personnel	$0	$492	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$0	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$2,920	$230	$2,860	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$2,197	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$11	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$3,345	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$4,393	$5,894
4537 - 01	Regular Time Leave Additives - Regular	$24,981	$28,643	$25,369	$27,806	$28,341
4539 - 01	Regular Time Worker's Comp Add - Regular	$2,040	$2,322	$2,125	$2,242	$2,173
4542 - 01	Overtime Worker's Compensation - Regular	$49	$8	$51	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$30,945	$37,928	$35,655	$38,937	$41,498
4547 - 01	Regular Time Insurance & Other - Regular	$31,568	$36,960	$33,760	$39,262	$43,100
Salaries & Benefits Subtotal		**$231,868**	**$265,566**	**$239,154**	**$264,612**	**$275,483**
5040	Advertising Services	$0	$108	$0	$110	$112
5070	Consultants	$0	$2,449	$0	$2,500	$2,538
5072	Engineering Services	$33,495	$29,402	$33,495	$30,000	$30,450
5073	Graphics Services	$0	$1,635	$0	$1,600	$1,624
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$2,280	$0	$2,300	$2,335
5100 - 02	Misc Equip Maint & Repair - Materials	$157	$0	$157	$0	$0
5105	Equipment Rental/Lease	$1,986	$1,683	$1,986	$1,700	$1,726
5120	Financial Services	$2,607	$2,915	$2,607	$3,000	$3,045
5131	Supplies, Safety	$52	$85	$52	$90	$91
5165	Services Maintain Land Improv	$2,055	$9,390	$2,055	$9,500	$9,643
5175	HazMat Disposal	$103,499	$85,198	$111,034	$90,000	$91,350
5185	Host Fees	$765,822	$761,302	$794,554	$817,794	$852,785
5215	Legal Services	$0	$9,815	$0	$10,000	$10,150
5230	Materials - Land Improve	$0	$122	$0	$120	$122
5240	Miscellaneous Services	$0	$5,326	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 324 Materials Recovery and Refuse Transfer (SMaRT)						
5275	Postage	$0	$18	$0	$20	$20
5277	Mailing & Delivery Services	$0	$116	$0	$200	$203
5280	Printing & Related Services	$1,405	$0	$1,405	$0	$0
5315	Real Property Rental/Lease	-$9,628	-$10,021	-$9,628	-$10,000	-$10,150
5345	SMaRT Contractor Payment	$5,958,806	$5,842,878	$7,982,721	$10,807,022	$11,276,065
5348 - 01	Landfill Put or Pay Fees - Sunnyvale	-$445,604	$178,455	$0	-$284,560	$895,147
5348 - 03	Landfill Put or Pay Fees - Palo Alto	$0	$10,466	$0	-$13,971	$89,183
5357	Supplies, Office	$52	$78	$52	$80	$81
5375	Training and Conferences	$124	$0	$124	$0	$0
5420	Water Lab Services	$1,117	$428	$1,117	$450	$457
5434 - 01	Liquidated Damages Revenue Dis - Mountain View	$0	$6,184	$0	$0	$0
5434 - 02	Liquidated Damages Revenue Dis - Palo Alto	$0	$4,719	$0	$0	$0
5434 - 03	Liquidated Damages Revenue Dis - Sunnyvale	$0	$9,788	$0	$0	$0
5435 - 01	MRF Revenue Distribution - Mountain View	$352,972	$164,120	$315,774	$541,827	$439,795
5435 - 02	MRF Revenue Distribution - Palo Alto	$291,782	$125,238	$241,851	$425,974	$345,758
5435 - 03	MRF Revenue Distribution - Sunnyvale	$611,857	$259,751	$517,164	$863,597	$700,971
5436 - 01	Curbside Revenue Distribution - Mountain View	$1,317,845	$419,051	$1,352,991	$1,161,982	$829,987
5436 - 03	Curbside Revenue Distribution - Sunnyvale	$1,421,901	$407,219	$1,318,562	$1,132,079	$808,628
5437 - 01	Yard Waste Rev Distribution - Mountain View	-$150,940	-$40,924	-$112,998	-$117,798	-$86,666
5437 - 03	Yard Waste Rev Distribution - Sunnyvale	-$340,593	-$80,982	-$215,874	-$238,835	-$175,714
5438 - 01	Disposal Fees PHW Distribution - Mountain View	$100,058	$90,686	$84,180	$97,500	$100,425
5438 - 02	Disposal Fees PHW Distribution - Palo Alto	$82,712	$69,202	$64,473	$76,653	$78,952
5438 - 03	Disposal Fees PHW Distribution - Sunnyvale	$173,445	$143,528	$137,867	$155,402	$160,064
Purchased Goods & Services Subtotal		**$10,276,983**	**$8,511,706**	**$12,625,720**	**$15,566,334**	**$16,459,174**
5115	Facilities Equipment	$243,638	$309,938	$360,066	$310,000	$314,650
Property & Capital Outlay Subtotal		**$243,638**	**$309,938**	**$360,066**	**$310,000**	**$314,650**
6005	Meetings	$203	$0	$203	$0	$0
6013	Permit Fees	$0	$0	$0	$7,300	$7,410

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6030	Membership Fees	$331	$237	$331	$250	$250
6055 - 01	Taxes & Licenses - Misc	$494,367	$428,707	$488,405	$237,353	$228,224
6055 - 02	Taxes & Licenses - State Disposal	$136,867	$118,985	$138,233	$113,411	$109,049
6055 - 03	Taxes & Licenses - San Jose Excise Tax	$1,270,905	$1,104,859	$1,283,592	$1,053,102	$1,012,598
6055 - 05	Taxes & Licenses - Sunnyvale Landfill Fees	$3,291,713	$2,866,684	$2,837,976	$2,907,372	$2,879,440
6056	Mtn View Landfill Fees/Taxes	$2,994,188	$2,859,367	$3,238,354	$2,808,758	$2,753,356
6057	Palo Alto Landfill Fees/Taxes	$2,475,122	$2,180,957	$2,480,249	$2,208,224	$2,175,835
6060 - 01	Travel Expenses - Mileage	$103	$0	$103	$0	$0
Miscellaneous Expenditures Subtotal		**$10,663,800**	**$9,559,796**	**$10,467,447**	**$9,335,771**	**$9,166,162**
6503	Fleet Rental	$0	$388	$1,632	$999	$1,029
6507	Computer Services Rental	$5,312	$5,312	$1,481	$1,533	$1,587
6510	Print Shop Charges	$0	$1,805	$0	$447	$450
6512	Phone Equip Rental	$0	$0	$911	$942	$975
Internal Service Charges Subtotal		**$5,312**	**$7,505**	**$4,024**	**$3,921**	**$4,041**
6550	Pool Car Use - Usage Based	$0	$0	$0	$671	$691
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,805	$1,868
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$2,476**	**$2,559**
Program 324 Total		**$21,421,601**	**$18,654,511**	**$23,696,411**	**$25,483,113**	**$26,222,069**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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**	**1.00**	**1.00**	**1.00**
Q2. Private property damage claims resulting from storm events are minimized.	I					
- Percent of Storm Events Resulting In Claims		**5.00%**	**NA**	**5.00%**	**5.00%**	**5.00%**
Q3. Customers are satisfied with Storm Water Collection System services (based on Citywide Survey). [DELETED]	D					
- Percent of Customers Satisfied		**80.00%**	**79.00%**	**80.00%**	**NA**	**NA**
Q4. Percent of residents who rate the overall quality of Storm Water Collection System services as "fair" or better. [External Survey]	D					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**96.00%**	**96.00%**
Q5. Percent of residents who rate the overall quality of Storm Water Collection System services as "good" or "excellent". [External Survey]	D					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**79.00%**	**79.00%**
Productivity						
P1. Storm emergencies are responded to within 30 minutes of notification.	I					
- Percent of Emergencies Responded within 30 Minutes		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Total Number of Storm Emergency Responses		25.00	NA	25.00	25.00	25.00
P2. Major problems needing corrective repairs are responded to within 2 hours.	I					
- Percent of Major Problems Responded		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Repairs		10.00	NA	10.00	10.00	10.00
P3. Preventive maintenance activities are completed as scheduled.	D					
- Percent of Maintenance Activities Completed		**90.00%**	**95.32%**	**90.00%**	**90.00%**	**90.00%**
- Number of Preventive Maintenance Activities		4,000.00	3,014.00	4,000.00	2,993.00	2,993.00

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Cost Effectiveness						
C1. The cost to maintain a pump station does not exceed the planned cost.	I					
- Cost for Annual Maintenance or Repair Activity		**$467.25**	**$396.24**	**$470.89**	**$396.24**	**$396.24**
- Number of Annual Maintenance or Repair Activities		116.00	88.00	116.00	88.00	88.00
Financial						
F1. Actual total expenditures for Storm Water Collection System will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$274,391.00	$239,781.00	$279,510.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343100 - Drain Inlets and Outfalls - Inspect/Clean by Machine					
Product: A Drain Inlet or Outfall Maintained					
Costs:	$7,589	$3,177	$7,653	$3,603	$3,745
Products:	670	30	670	30	30
Work Hours:	132	57	132	60	60
Product Cost:	$11.33	$105.91	$11.42	$120.09	$124.85
Work Hours/Product:	0.20	1.90	0.20	2.00	2.00
Activity 343110 - Drain Inlets and Outfalls - Inspect/Clean by Hand					
Product: A Drain Inlet or Outfall Maintained					
Costs:	$29,859	$79,189	$30,100	$77,620	$80,678
Products:	2,300	2,839	2,300	2,800	2,800
Work Hours:	532	1,283	532	1,255	1,255
Product Cost:	$12.98	$27.89	$13.09	$27.72	$28.81
Work Hours/Product:	0.23	0.45	0.23	0.45	0.45
Activity 343120 - Storm Manholes - Inspect/Clean					
Product: A Storm Manhole Maintained					
Costs:	$2,792	$920	$2,815	$881	$916
Products:	50	25	50	25	25
Work Hours:	46	16	46	15	15
Product Cost:	$55.84	$36.80	$56.29	$35.26	$36.66
Work Hours/Product:	0.92	0.62	0.92	0.60	0.60

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34301 - Storm Water System Preventive Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343130 - Pump Stations - Weekly Maintenance					
Product: A Pump Station Maintained					
Costs:	$38,710	$34,869	$38,841	$35,417	$36,134
Products:	104	94	104	104	104
Work Hours:	260	276	260	260	260
Product Cost:	$372.21	$370.95	$373.47	$340.55	$347.44
Work Hours/Product:	2.50	2.93	2.50	2.50	2.50
Activity 343140 - Storm System - Inspect Culverts, Gutters and Ditches for Flood Prevention					
Product: An Inspection Completed					
Costs:	$2,593	$1,691	$2,615	$1,866	$1,940
Products:	35	31	35	31	31
Work Hours:	42	32	42	31	31
Product Cost:	$74.09	$54.55	$74.71	$60.20	$62.59
Work Hours/Product:	1.20	1.02	1.20	1.00	1.00
Activity 343150 - Storm System - Purchase, Pick Up and Fill Sand Bags for Flood Prevention					
Product: An Occasion					
Costs:	$3,093	$318	$3,118	$819	$849
Products:	3	1	3	3	3
Work Hours:	52	5	52	12	12
Product Cost:	$1,031.05	$318.07	$1,039.43	$273.07	$283.07
Work Hours/Product:	17.33	5.00	17.33	4.00	4.00
Totals for Service Delivery Plan 34301 - Storm Water System Preventive Maintenance					
Costs:	**$84,636**	**$120,165**	**$85,142**	**$120,207**	**$124,264**
Hours:	**1,064**	**1,667**	**1,064**	**1,633**	**1,633**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343200 - Drain Inlet Grates - Repair/Replace Damaged or Broken Grates					
Product: A Drain Inlet Grate Repaired					
Costs:	$2,090	$6,179	$2,098	$5,488	$5,700
Products:	10	10	10	10	10
Work Hours:	16	87	16	87	87
Product Cost:	$209.03	$617.88	$209.85	$548.84	$569.99
Work Hours/Product:	1.60	8.65	1.60	8.70	8.70
Activity 343210 - Manholes and Mains - Repair/Replace Damaged Manhole Covers					
Product: A Manhole or Main Repaired					
Costs:	$9,962	$7,368	$10,035	$7,986	$8,281
Products:	15	7	15	7	7
Work Hours:	147	123	147	115	115
Product Cost:	$664.15	$1,052.57	$669.00	$1,140.87	$1,182.99
Work Hours/Product:	9.80	17.58	9.80	16.43	16.43
Activity 343220 - Pump Stations - Repairs Made to Pump Station Components					
Product: A Repair Made					
Costs:	$15,491	$6,973	$15,572	$15,876	$16,301
Products:	12	9	12	10	10
Work Hours:	125	93	125	110	110
Product Cost:	$1,290.93	$774.73	$1,297.64	$1,587.61	$1,630.10
Work Hours/Product:	10.42	10.34	10.42	11.00	11.00
Totals for Service Delivery Plan 34302 - Storm Water System Corrective Repairs					
Costs:	**$27,544**	**$20,519**	**$27,705**	**$29,350**	**$30,282**
Hours:	**288**	**303**	**288**	**312**	**312**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343300 - Storm Response - Sand Bags to Stop Flooding					
Product: An Occasion					
Costs:	$4,790	$0	$4,830	$3,867	$4,020
Products:	5	0	5	5	5
Work Hours:	86	0	86	65	65
Product Cost:	$958.02	$0.00	$966.07	$773.34	$804.00
Work Hours/Product:	17.20	0.00	17.20	13.00	13.00
Activity 343310 - Storm Response - Catch Basin/Drain Inlet Cleanup					
Product: A Cleanup					
Costs:	$3,564	$2,441	$3,594	$3,096	$3,219
Products:	250	19	250	250	250
Work Hours:	62	42	62	52	52
Product Cost:	$14.26	$128.46	$14.38	$12.38	$12.87
Work Hours/Product:	0.25	2.20	0.25	0.21	0.21
Activity 343320 - Storm Response - Flooding					
Product: A Service Request Completed					
Costs:	$14,173	$284	$14,284	$9,250	$9,530
Products:	14	7	14	14	14
Work Hours:	233	5	233	100	100
Product Cost:	$1,012.39	$40.60	$1,020.28	$660.73	$680.71
Work Hours/Product:	16.64	0.70	16.64	7.14	7.14

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343330 - Storm Response - Storm Patrol and Removal of Storm-Related Debris					
Product: An Occasion					
Costs:	$25,604	$18,399	$25,819	$15,456	$16,069
Products:	28	6	28	10	10
Work Hours:	461	311	461	261	261
Product Cost:	$914.43	$3,066.55	$922.11	$1,545.60	$1,606.88
Work Hours/Product:	16.46	51.85	16.46	26.10	26.10
Activity 343340 - Storm Response - Jet Flush Storm Drains to Clear Blockages					
Product: A Hundred Linear Feet					
Costs:	$10,575	$1,181	$10,663	$8,651	$8,991
Products:	185	27	185	140	140
Work Hours:	194	22	194	147	147
Product Cost:	$57.16	$43.73	$57.64	$61.79	$64.22
Work Hours/Product:	1.05	0.80	1.05	1.05	1.05
Activity 343350 - Storm Response - Residential Assistance					
Product: A Service Request Completed					
Costs:	$2,290	$39	$2,309	$1,307	$1,358
Products:	5	0	5	3	3
Work Hours:	38	0	38	20	20
Product Cost:	$457.93	$0.00	$461.78	$435.59	$452.62
Work Hours/Product:	7.60	0.00	7.60	6.67	6.67

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34303 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343360 - Storm Response - Commercial/Industrial Assistance					
Product: A Service Request Completed					
Costs:	$573	$188	$577	$602	$626
Products:	2	1	2	2	2
Work Hours:	9	3	9	9	9
Product Cost:	$286.32	$187.77	$288.73	$301.03	$313.03
Work Hours/Product:	4.50	3.00	4.50	4.50	4.50
Activity 343370 - Storm Response - Pump Station Unscheduled Repair/Inspection					
Product: A Repair/Inspection Completed					
Costs:	$18,249	$3,519	$18,398	$6,715	$6,969
Products:	25	6	25	15	15
Work Hours:	301	55	301	101	101
Product Cost:	$729.96	$586.43	$735.93	$447.66	$464.59
Work Hours/Product:	12.04	9.24	12.04	6.73	6.73
Totals for Service Delivery Plan 34303 - Emergency Response					
Costs:	**$79,819**	**$26,393**	**$80,475**	**$48,944**	**$50,782**
Hours:	**1,384**	**442**	**1,384**	**755**	**755**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343400 - Storm Locates - Locating of Underground Utilities for Excavation Purposes					
Product: A Call Out					
Costs:	$25,749	$26,725	$25,961	$25,967	$26,967
Products:	1,790	3,056	1,790	3,100	3,100
Work Hours:	444	432	444	419	419
Product Cost:	$14.38	$8.75	$14.50	$8.38	$8.70
Work Hours/Product:	0.25	0.14	0.25	0.14	0.14
Activity 343410 - Plan Checking - Staff Review of Plans for Developments					
Product: A Plan Checked					
Costs:	$1,103	$366	$1,113	$1,160	$1,206
Products:	32	7	32	32	32
Work Hours:	16	6	16	16	16
Product Cost:	$34.47	$52.29	$34.77	$36.25	$37.69
Work Hours/Product:	0.50	0.79	0.50	0.50	0.50
Activity 343420 - Plan Checking - Staff Review of Plans for City Projects					
Product: A Plan Checked					
Costs:	$2,068	$3,468	$2,086	$3,625	$3,769
Products:	60	70	60	70	70
Work Hours:	30	54	30	50	50
Product Cost:	$34.47	$49.54	$34.77	$51.78	$53.85
Work Hours/Product:	0.50	0.77	0.50	0.71	0.71

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343430 - Development-Related Field Inspections and Other Assistance as Requested					
Product: An Occasion					
Costs:	$3,084	$367	$3,110	$695	$723
Products:	32	1	32	2	2
Work Hours:	48	5	48	10	10
Product Cost:	$96.37	$366.98	$97.19	$347.66	$361.51
Work Hours/Product:	1.50	5.00	1.50	5.00	5.00
Activity 343440 - City Project-Related Field Inspections and Other Assistance as Requested					
Product: An Occasion					
Costs:	$4,067	$4,917	$4,101	$3,299	$3,431
Products:	20	48	20	50	50
Work Hours:	64	76	64	50	50
Product Cost:	$203.34	$102.45	$205.05	$65.99	$68.62
Work Hours/Product:	3.20	1.57	3.20	1.00	1.00
Activity 343450 - Retrieval and General Assistance - Retrieve Foreign Objects from Storm System Per Request					
Product: A Service Request Completed					
Costs:	$1,606	$114	$1,619	$646	$672
Products:	12	2	12	10	10
Work Hours:	28	2	28	11	11
Product Cost:	$133.83	$56.97	$134.95	$64.63	$67.19
Work Hours/Product:	2.33	0.95	2.33	1.10	1.10

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

Service Delivery Plan 34304 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343460 - Storm Related Street Repairs - Asphalt Patch Work Follow-Up by Street Staff					
Product: A Patch Completed					
Costs:	$0	$5,119	$0	$4,289	$4,402
Products:	0	0	0	5	5
Work Hours:	0	41	0	50	50
Product Cost:	$0.00	$0.00	$0.00	$857.81	$880.35
Work Hours/Product:	0.00	0.00	0.00	10.00	10.00
Totals for Service Delivery Plan 34304 - Service Response					
Costs:	**$37,677**	**$41,076**	**$37,989**	**$39,682**	**$41,170**
Hours:	**630**	**614**	**630**	**606**	**606**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343500 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$25,771	$16,166	$27,639	$54,911	$56,793
Products:	289	183	289	610	610
Work Hours:	289	183	289	610	610
Product Cost:	$89.17	$88.56	$95.64	$90.02	$93.10
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 343510 - Administrative Support - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$8,089	$13,035	$8,232	$7,179	$7,382
Products:	157	223	157	144	144
Work Hours:	157	223	157	144	144
Product Cost:	$51.52	$58.41	$52.44	$49.85	$51.26
Work Hours/Product:	1.00	1.00	1.00	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	$1,580	$1,267	$529	$547
Products:	18	24	18	6	6
Work Hours:	18	24	18	6	6
Product Cost:	$67.22	$65.80	$70.36	$88.13	$91.15
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 343530 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 343540]					
Product: A Training Session Completed					
Costs:	$9,646	$846	$9,897	$0	$0
Products:	160	0	160	0	0
Work Hours:	135	11	135	0	0
Product Cost:	$60.29	$0.00	$61.86	$0.00	$0.00
Work Hours/Product:	0.84	0.00	0.84	0.00	0.00
Activity 343540 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$5,318	$5,518
Products:	0	0	0	10	10
Work Hours:	0	0	0	77	77
Product Cost:	$0.00	$0.00	$0.00	$531.76	$551.75
Work Hours/Product:	0.00	0.00	0.00	7.70	7.70
Activity 343550 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$1,490	$1,548
Products:	0	0	0	2	2
Work Hours:	0	0	0	24	24
Product Cost:	$0.00	$0.00	$0.00	$744.84	$773.90
Work Hours/Product:	0.00	0.00	0.00	12.00	12.00
Totals for Service Delivery Plan 34305 - Management and Support Services					
Costs:	**$44,716**	**$31,627**	**$47,035**	**$69,426**	**$71,787**
Hours:	**599**	**441**	**599**	**861**	**861**

City of Sunnyvale
Program Performance Budget

Program 343 - Storm Water Collection System

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 343	**Costs:**	**$274,391**	**$239,781**	**$278,346**	**$307,609**	**$318,285**
	Hours:	**3,965**	**3,466**	**3,965**	**4,167**	**4,167**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 343 Storm Water Collection System						
4500 - 01	Salaries - Regular	$125,062	$98,861	$123,632	$134,752	$137,190
4500 - 03	Salaries - Casual/Seasonal	$1,818	$3,751	$1,818	$1,909	$1,966
4500 - 17	Salaries - Light Duty	$0	$3,921	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$104	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$3,249	$0	$703	$717
4503 - 04	Overtime - Comp Time Earned	$0	$2,149	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$1,259	$0	$1,200	$1,200
4525 - 09	Leaves - Mgmt Admin	$0	$491	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,946	$5,283
4537 - 01	Regular Time Leave Additives - Regular	$22,417	$19,187	$22,510	$24,655	$25,170
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$3	$7	$4	$4	$4
4539 - 01	Regular Time Worker's Comp Add - Regular	$3,919	$3,321	$3,526	$4,194	$3,552
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$9	$64	$10	$11	$11
4542 - 01	Overtime Worker's Compensation - Regular	$0	$118	$0	$27	$23
4546 - 01	Regular Time Retirement Additi - Regular	$27,768	$25,407	$31,637	$34,525	$36,854
4547 - 01	Regular Time Insurance & Other - Regular	$28,328	$24,759	$29,955	$34,813	$38,277
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$134	$276	$133	$86	$31
Salaries & Benefits Subtotal		**$209,459**	**$186,923**	**$213,224**	**$240,824**	**$250,279**
5010	Supplies, Vehicles/Motor Equip	$61	$0	$61	$50	$51
5011	Parts, Vehicles & Motor Equip	$406	$1,326	$406	$400	$406
5012	Bldg Maint Matls & Supplies	$162	$71	$162	$250	$254
5015	Books & Publications	$0	$34	$0	$0	$0
5020	Chemicals	$0	$608	$0	$1,800	$1,827
5025	Clothing, Uniforms & Access	$457	$254	$457	$120	$122
5065	Construction Services	$6,192	$0	$6,192	$4,900	$4,974
5082	Customized Products	$0	$452	$0	$0	$0
5095	Electrical Parts & Supplies	$508	$45	$508	$500	$508
5100 - 02	Misc Equip Maint & Repair - Materials	$1,218	$0	$1,218	$2,500	$2,538
5102	Miscellaneous Equipment Parts	$0	$21	$0	$800	$812

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
5105	Equipment Rental/Lease	$305	$128	$305	$2,350	$2,385
5110 - 01	Facilities Maint & Repair - Labor	$0	$0	$0	$40	$41
5130	Supplies, First Aid	$152	$98	$152	$150	$152
5131	Supplies, Safety	$305	$364	$305	$780	$792
5145	Fuel, Oil & Lubricants	$3,045	$1,113	$3,045	$1,200	$1,236
5155	General Supplies	$508	$2,345	$508	$500	$508
5170	Hand Tools	$2,538	$358	$2,538	$1,500	$1,523
5230	Materials - Land Improve	$2,538	$4,088	$2,538	$3,500	$3,553
5240	Miscellaneous Services	$51	$0	$51	$0	$0
5357	Supplies, Office	$406	$342	$406	$550	$558
5375	Training and Conferences	$812	$0	$812	$275	$279
5381	Utilities - Gas	$0	$5,576	$0	$6,244	$6,244
5382	Utilities - Electric	$0	$7,086	$16,925	$8,330	$8,330
5385	Utilities - Gas & Electric	$16,925	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$36,586**	**$24,307**	**$36,586**	**$36,739**	**$37,089**
6030	Membership Fees	$508	$504	$508	$540	$540
6055 - 01	Taxes & Licenses - Misc	$2,030	$2,237	$2,030	$2,300	$2,335
Miscellaneous Expenditures Subtotal		**$2,538**	**$2,741**	**$2,538**	**$2,840**	**$2,875**
6503	Fleet Rental	$20,141	$20,141	$22,100	$23,170	$23,865
6507	Computer Services Rental	$2,227	$2,227	$0	$0	$0
6511	Radio & Pagers Rental	$3,441	$3,441	$3,899	$4,036	$4,177
Internal Service Charges Subtotal		**$25,809**	**$25,809**	**$25,999**	**$27,206**	**$28,042**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 343 Total		**$274,391**	**$239,781**	**$278,346**	**$307,609**	**$318,285**

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.

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Notes

Power Generation Facility Projections
The costs for the Water Pollution Control Plant's Power Generation Facility (PGF) are modeled on actual operation of the PGF during 06-07, in which engines were operated to approximate plant load, while maintaining a small buffer of approximately 200kw, which was then exported to the power grid, and sold at going rates. Other alternatives included operation modeled so the engines would just meet plant load, with no buffer whatsoever, and an alternative to export the maximum amount of power that could be generated were the engines to run at full output using purchased natural gas. The chosen alternative is the most cost effective and reflects the purchase of minimum natural gas, and relies primarily on plant and landfill-produced biogas.

FY08/09 Budget for Chemicals
There are several chemicals used at the plant in significant quantities to achieve the level of treatment required by the NPDES (National Pollutant Discharge Elimination System) permit. These chemicals include polymer flocculant, used to remove the algae from the treatment stream, chlorine to disinfect the wastewater, and sulfur dioxide to deactivate the chlorine after disinfection has been accomplished. In addition, a relatively smaller amount of sodium bisulfite is used to reduce the chlorine level in recycled water to a level suitable for irrigation purposes.The proposed budget for Object Code 5020 was increased to reflect actual operating costs for chemicals for the previous two fiscal years.

Environmental Outreach
Outreach is performed to meet requirements of two permits, the plant NPDES discharge permit, and the storm water discharge NPDES permit, as well as to educate city businesses and residents about the city-owned water pollution control plant and ways to prevent pollution, to protect the plant and the bay, and help keep operating costs down. Each of the permits includes general and specific requirements for conducting public outreach to educate the public, and city employees, about pollutants of concern and ways that groups, individuals, and commercial enterprises can minimize pollution that reaches creeks and the bay.

Proposed FY08/09 Budget for Environmental Laboratory Services
The proposed budget for Environmental Laboratory Services represents an overall reduction of 850 hours (5.2%) from the FY 06/07 actual. Hours budgeted in seven of the twenty three activities decreased by greater than ten percent, and hours budgeted in two activities increased by greater than ten percent. The reduction in budgeted hours resulted from recent revision of the wastewater monitoring plan.

Proposed FY08/09 Budget for SCVURPPP Assessment
The proposed budget for Activity 344960 was increased to reflect a change in the anticipated annual assessment for the regional program, SCVURPPP (Santa Clara Valley Urban Runoff Pollution Prevention Program). An increase of $50,000, or 22% of the 07-08 assessment, was added.

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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%**	**100.00%**	**99.95%**	**99.95%**	**99.95%**
- Number of Compliance Tests		10,808.00	10,808.00	10,808.00	10,808.00	10,808.00
Q2. Regulatory requirements for Environmental Outreach are met.	M					
- Percent Met		**95.50%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Total Number of Requirements		22.00	23.00	22.00	23.00	23.00
Q3. Regulatory requirements for Storm Water NPDES permit are met.	M					
- Percent Met		**97.50%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Total Number of Requirements		41.00	41.00	41.00	41.00	41.00
Q4. Ratio of unscheduled repairs to scheduled maintenance performed shall not exceed the previous three year average.	D					
- Percent of Unscheduled Repairs (3-Year Average)		**40.00%**	**8.00%**	**40.00%**	**2.00%**	**2.00%**
- Number of Unscheduled Repairs		400.00	36.00	1,393.00	40.00	40.00
Q5. Regulated businesses comply with National Pretreatment Standards and local industrial wastewater discharge requirements.	D					
- Percent In Compliance		**90.00%**	**87.86%**	**90.00%**	**90.00%**	**90.00%**
- Total Number of Regulated Businesses		49.00	49.00	49.00	46.00	46.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Maintain capacity at all times to meet peak flow demands.	M					
- Percent of Time Met		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Days		365.00	365.00	365.00	365.00	365.00
P2. Test results of daily compliance monitoring are completed as scheduled.	M					
- Percent Completed		**98.00%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Daily Compliance Tests		1,460.00	1,440.00	1,460.00	1,410.00	1,410.00
P3. Significant Industrial Users (SIU) are inspected annually and sampled quarterly.	M					
- Percent of Inspections and Sampling Completed		**98.00%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Total Number of Inspections		49.00	54.00	49.00	46.00	46.00
- Total Number of Samples		934.00	864.00	934.00	660.00	660.00
P4. 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%**	**87.20%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Samples Completed		934.00	884.00	934.00	660.00	660.00
P5. 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%**	**99.60%**	**90.00%**	**90.00%**	**90.00%**
- Total Million Gallons of Water Delivered through Recycled Water System		285.00	316.00	285.00	316.00	316.00
P6. 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%**	**100.00%**	**97.00%**	**98.00%**	**98.00%**
- Total Number of Hours Per Year		8,760.00	8,760.00	8,760.00	8,760.00	8,760.00
P7. Preventative maintenance is completed as scheduled.	D					
- Percent Completed		**98.00%**	**97.59%**	**98.00%**	**98.00%**	**98.00%**
- Total Number of Maintenance Activities		1,457.00	1,415.00	1,457.00	1,450.00	1,450.00

City of Sunnyvale
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Program 344 - Wastewater Treatment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P8. 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%**	**97.50%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Financial Reviews		40.00	39.00	40.00	40.00	40.00
Cost Effectiveness						
C1. The cost of a Preventative Operational Procedure (POP) shall not exceed the planned cost.	D					
- Planned Cost		**$25.26**	**$26.74**	**$25.72**	**$26.74**	**$26.74**
- Total Number of Procedures		16,827.00	14,969.00	16,827.00	15,800.00	16,800.00
C2. The cost of Plant Process Parameter Lab Analysis shall not exceed the planned cost.	D					
- Planned Cost		**$58.97**	**$57.85**	**$60.15**	**$67.82**	**$67.82**
- Total Number of Lab Analyses		1,000.00	921.00	1,000.00	1,100.00	1,100.00
C3. The cost of a Commercial Industrial Pretreatment Inspection shall not exceed the planned cost.	D					
- Planned Cost		**$94.74**	**$137.80**	**$96.81**	**$139.86**	**$139.86**
- Total Number of Pretreatment Inspections		800.00	566.00	800.00	700.00	700.00
Financial						
F1. Actual total expenditures for Wastewater Treatment will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$10,716,545.00	$10,751,707.00	$10,362,030.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$1,034,140	$1,002,237	$1,068,512	$1,111,086
Products:	5,500	5,425	5,500	5,400	5,400
Work Hours:	16,715	16,813	16,715	16,810	16,810
Product Cost:	$179.24	$190.62	$182.22	$197.87	$205.76
Work Hours/Product:	3.04	3.10	3.04	3.11	3.11
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	$1,155,146	$998,876	$1,138,230	$1,155,352
Products:	50,410	60,136	50,410	60,000	60,000
Work Hours:	26	27	26	26	26
Product Cost:	$22.68	$19.21	$19.82	$18.97	$19.26
Work Hours/Product:	0.00	0.00	0.00	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	$585,312	$599,604	$552,359	$574,209
Products:	3,600	4,721	3,600	4,900	4,900
Work Hours:	9,949	9,476	9,949	8,994	8,994
Product Cost:	$163.86	$123.98	$166.56	$112.73	$117.19
Work Hours/Product:	2.76	2.01	2.76	1.84	1.84

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$324,815	$375,379	$367,138	$378,129
Products:	1,200	1,380	1,200	1,400	1,400
Work Hours:	4,745	3,403	4,745	3,400	3,400
Product Cost:	$309.81	$235.37	$312.82	$262.24	$270.09
Work Hours/Product:	3.95	2.47	3.95	2.43	2.43
Activity 344040 - Produce Recycled Water					
Product: Total Recycled Water Produced (Million Gallons)					
Costs:	$144,483	$155,650	$146,731	$161,624	$167,893
Products:	600	505	600	550	550
Work Hours:	2,425	2,479	2,425	2,500	2,500
Product Cost:	$240.81	$308.22	$244.55	$293.86	$305.26
Work Hours/Product:	4.04	4.91	4.04	4.55	4.55
Activity 344050 - Recycled Water Delivered					
Product: Recycled Water Delivered to Water System (Million Gallons)					
Costs:	$38,481	$52,017	$39,073	$54,831	$56,371
Products:	300	316	300	320	320
Work Hours:	630	510	630	515	515
Product Cost:	$128.27	$164.61	$130.24	$171.35	$176.16
Work Hours/Product:	2.10	1.61	2.10	1.61	1.61

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$553,498	$314,603	$551,884	$560,211
Products:	15,950	17,883	15,950	17,000	17,000
Work Hours:	26	26	26	26	26
Product Cost:	$40.89	$30.95	$19.72	$32.46	$32.95
Work Hours/Product:	0.00	0.00	0.00	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	$143,493	$129,787	$146,266	$151,365
Products:	9,500	10,860	9,500	10,870	10,870
Work Hours:	2,179	2,058	2,179	2,060	2,060
Product Cost:	$14.18	$13.21	$13.66	$13.46	$13.93
Work Hours/Product:	0.23	0.19	0.23	0.19	0.19
Activity 344080 - Flat Fee Paid to Broker to Sell Power					
Product: A Monthly Membership Fee Paid to Automated Power Exchange (APX)					
Costs:	$31,604	$30,169	$31,686	$31,409	$31,565
Products:	12	12	12	12	12
Work Hours:	12	2	12	12	12
Product Cost:	$2,633.64	$2,514.12	$2,640.48	$2,617.45	$2,630.43
Work Hours/Product:	1.00	0.13	1.00	1.00	1.00

City of Sunnyvale
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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$160,754	$107,038	$184,294	$184,330
Products:	122	253	122	250	250
Work Hours:	44	9	50	12	12
Product Cost:	$870.25	$635.39	$877.36	$737.18	$737.32
Work Hours/Product:	0.36	0.04	0.41	0.05	0.05
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	$236,435	$73,103	$172,328	$172,194
Products:	14,750	8,420	14,750	8,500	8,500
Work Hours:	44	62	44	12	12
Product Cost:	$4.94	$28.08	$4.96	$20.27	$20.26
Work Hours/Product:	0.00	0.01	0.00	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	$400,340	$432,352	$462,363	$479,242
Products:	16,827	14,969	16,827	15,800	16,800
Work Hours:	7,350	6,497	7,350	7,350	7,350
Product Cost:	$25.26	$26.74	$25.69	$29.26	$28.53
Work Hours/Product:	0.44	0.43	0.44	0.47	0.44

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344120 - Staff Review of Plans and Specifications for Capital Projects					
Product: A Work Hour					
Costs:	$42,246	$9,200	$42,973	$17,319	$17,998
Products:	700	134	700	245	245
Work Hours:	700	134	700	245	245
Product Cost:	$60.35	$68.50	$61.39	$70.69	$73.46
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344130 - Staff Training and Development - Including Safety Tailgates, Certifications, Process Control, and Operational and Safety Procedures [DELETED - Moved to 344180]					
Product: A Work Hour					
Costs:	$47,691	$109,926	$48,242	$0	$0
Products:	712	1,638	712	0	0
Work Hours:	712	1,638	712	0	0
Product Cost:	$66.98	$67.12	$67.76	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 344140 - Provide for New and Renewal of Operator Certifications [DELETED]					
Product: A Certification Obtained					
Costs:	$45,666	$5,155	$46,314	$0	$0
Products:	6	6	6	0	0
Work Hours:	520	0	520	0	0
Product Cost:	$7,611.06	$859.16	$7,718.95	$0.00	$0.00
Work Hours/Product:	86.67	0.00	86.67	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344150 - Purchased Goods and Services to Meet Operational Needs [DELETED]					
Product: A Purchased Good or Service					
Costs:	$0	$1,439	$53,259	$0	$0
Products:	0	0	0	0	0
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 344160, 344161 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$237,649	$260,078	$199,344	$237,171	$244,734
Products:	1,664	1,915	1,664	1,754	1,754
Work Hours:	1,664	1,915	1,664	1,754	1,754
Product Cost:	$142.82	$135.81	$119.80	$135.22	$139.53
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344170 - Chemicals for Disinfection and Process Control					
Product: A Pound of Chemicals Used					
Costs:	$143,152	$93,575	$143,234	$103,371	$104,945
Products:	400,000	373,469	400,000	375,000	375,000
Work Hours:	12	2	12	12	12
Product Cost:	$0.36	$0.25	$0.36	$0.28	$0.28
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

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Program 344 - Wastewater Treatment

Service Delivery Plan 34401 - Water Pollution Control Plant Operations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344180 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$185,212	$191,685
Products:	0	0	0	27	27
Work Hours:	0	0	0	2,600	2,600
Product Cost:	$0.00	$0.00	$0.00	$6,859.71	$7,099.46
Work Hours/Product:	0.00	0.00	0.00	96.30	96.30
Activity 344190 - Tailgates and Other Staff Meetings					
Product: A Meeting					
Costs:	$0	$0	$0	$55,030	$57,277
Products:	0	0	0	34	34
Work Hours:	0	0	0	840	840
Product Cost:	$0.00	$0.00	$0.00	$1,618.51	$1,684.62
Work Hours/Product:	0.00	0.00	0.00	24.71	24.71
Totals for Service Delivery Plan 34401 - Water Pollution Control Plant Operations					
Costs:	**$5,212,942**	**$5,311,142**	**$4,783,834**	**$5,489,340**	**$5,638,587**
Hours:	**47,753**	**45,050**	**47,759**	**47,168**	**47,168**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$368,118	$434,539	$349,012	$357,878
Products:	1,450	1,415	1,450	1,450	1,450
Work Hours:	3,615	1,776	3,615	1,770	1,770
Product Cost:	$307.64	$260.15	$299.68	$240.70	$246.81
Work Hours/Product:	2.49	1.26	2.49	1.22	1.22
Activity 344220, 344221, 344222, 344223, 344224 - Corrective Maintenance Identified through Staff and Planned through the CMMS					
Product: A Completed Work Order					
Costs:	$196,106	$915,577	$197,645	$903,840	$930,402
Products:	120	1,212	120	1,200	1,200
Work Hours:	1,370	7,767	1,370	7,745	7,745
Product Cost:	$1,634.21	$755.43	$1,647.04	$753.20	$775.33
Work Hours/Product:	11.42	6.41	11.42	6.45	6.45
Activity 344230, 344231, 344232, 344233, 344234 - Unscheduled Repairs of Equipment and Facility					
Product: A Completed Work Order					
Costs:	$489,233	$113,419	$491,436	$118,882	$121,482
Products:	460	36	460	40	40
Work Hours:	4,600	399	4,600	440	440
Product Cost:	$1,063.55	$3,150.53	$1,068.34	$2,972.04	$3,037.06
Work Hours/Product:	10.00	11.07	10.00	11.00	11.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344240, 344241, 344242, 344243, 344244 - Modifications/Improvements to Equipment or Facility					
Product: A Completed Work Order					
Costs:	$89,766	$89,093	$90,687	$94,889	$97,558
Products:	68	46	68	48	48
Work Hours:	820	687	820	720	720
Product Cost:	$1,320.09	$1,936.82	$1,333.64	$1,976.86	$2,032.47
Work Hours/Product:	12.06	14.94	12.06	15.00	15.00
Activity 344250 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$132,203	$155,754	$145,392	$175,340	$181,801
Products:	700	961	700	950	950
Work Hours:	700	961	700	950	950
Product Cost:	$188.86	$162.15	$207.70	$184.57	$191.37
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344260 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 344290]					
Product: A Training Hour					
Costs:	$44,631	$60,649	$45,555	$0	$0
Products:	575	832	575	0	0
Work Hours:	575	832	575	0	0
Product Cost:	$77.62	$72.87	$79.23	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344270, 344271, 344272 - Inventory Control/Supply					
Product: A Work Hour					
Costs:	$86,273	$91,926	$87,493	$92,322	$96,349
Products:	1,580	1,612	1,580	1,580	1,580
Work Hours:	1,580	1,612	1,580	1,580	1,580
Product Cost:	$54.60	$57.01	$55.38	$58.43	$60.98
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344280 - Staff Review of Plans and Specifications for Capital Projects					
Product: A Work Hour					
Costs:	$44,958	$29,865	$48,122	$47,272	$48,988
Products:	600	362	600	550	550
Work Hours:	600	362	600	550	550
Product Cost:	$74.93	$82.43	$80.20	$85.95	$89.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344290 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$29,620	$30,725
Products:	0	0	0	9	9
Work Hours:	0	0	0	384	384
Product Cost:	$0.00	$0.00	$0.00	$3,291.09	$3,413.86
Work Hours/Product:	0.00	0.00	0.00	42.67	42.67

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344300 - CMMS Data Management - Storekeeper					
Product: A Work Hour					
Costs:	$40,251	$32,485	$40,676	$37,188	$38,777
Products:	750	588	750	635	635
Work Hours:	750	588	750	635	635
Product Cost:	$53.67	$55.25	$54.24	$58.56	$61.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344310 - Power Generation Operations and Emissions Management					
Product: A Work Hour					
Costs:	$35,615	$18,537	$37,436	$22,845	$23,686
Products:	500	228	500	275	275
Work Hours:	500	228	500	275	275
Product Cost:	$71.23	$81.37	$74.87	$83.07	$86.13
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344320 - Program Coordination/Planning					
Product: A Work Hour					
Costs:	$41,711	$49,414	$43,643	$45,346	$47,099
Products:	600	676	600	600	600
Work Hours:	600	676	600	600	600
Product Cost:	$69.52	$73.05	$72.74	$75.58	$78.50
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344330 - Maintenance of WPCP Grounds					
Product: A Service Performed					
Costs:	$0	$0	$0	$60,555	$62,730
Products:	0	0	0	156	156
Work Hours:	0	0	0	1,646	1,646
Product Cost:	$0.00	$0.00	$0.00	$388.18	$402.11
Work Hours/Product:	0.00	0.00	0.00	10.55	10.55
Activity 344200 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$28,014	$29,151
Products:	0	0	0	26	26
Work Hours:	0	0	0	411	411
Product Cost:	$0.00	$0.00	$0.00	$1,077.46	$1,121.19
Work Hours/Product:	0.00	0.00	0.00	15.81	15.81
Totals for Service Delivery Plan 34402 - Water Pollution Control Plant Maintenance					
Costs:	**$1,646,821**	**$1,924,836**	**$1,662,625**	**$2,005,126**	**$2,066,625**
Hours:	**15,710**	**15,889**	**15,710**	**17,706**	**17,706**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344340 - Plant Process Parameters - Including Biochemical Oxygen Demand					
Product: A Test Completed					
Costs:	$58,973	$53,279	$60,217	$81,757	$85,288
Products:	1,000	921	1,000	1,225	1,225
Work Hours:	1,035	991	1,035	1,240	1,240
Product Cost:	$58.97	$57.85	$60.22	$66.74	$69.62
Work Hours/Product:	1.04	1.08	1.04	1.01	1.01
Activity 344350 - Spectrophotometric Analysis of Nitrite, Phosphate, and Cyanide					
Product: A Test Completed					
Costs:	$53,698	$65,923	$54,900	$49,806	$51,990
Products:	800	777	800	550	550
Work Hours:	885	1,048	885	765	765
Product Cost:	$67.12	$84.84	$68.62	$90.56	$94.53
Work Hours/Product:	1.11	1.35	1.11	1.39	1.39
Activity 344360 - Colorimetric Analysis of Turbidity, Sulfides, and Color					
Product: A Test Completed					
Costs:	$16,445	$17,182	$16,797	$15,714	$16,357
Products:	2,650	2,619	2,650	1,850	1,850
Work Hours:	325	371	325	265	265
Product Cost:	$6.21	$6.56	$6.34	$8.49	$8.84
Work Hours/Product:	0.12	0.14	0.12	0.14	0.14

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344370 - Solids Testing - Including Settleable, Suspended, and Total Solids					
Product: A Test Completed					
Costs:	$55,567	$47,218	$56,817	$46,917	$48,975
Products:	5,150	3,894	5,150	3,000	3,000
Work Hours:	1,100	1,059	1,100	840	840
Product Cost:	$10.79	$12.13	$11.03	$15.64	$16.33
Work Hours/Product:	0.21	0.27	0.21	0.28	0.28
Activity 344380 - Selective Ion Electrode Measurement for pH, Ammonia, and Dissolved Oxygen					
Product: A Test Completed					
Costs:	$50,894	$49,637	$51,952	$46,378	$48,339
Products:	5,850	5,572	5,850	3,950	3,950
Work Hours:	950	1,000	950	750	750
Product Cost:	$8.70	$8.91	$8.88	$11.74	$12.24
Work Hours/Product:	0.16	0.18	0.16	0.19	0.19
Activity 344390 - Titration for Chlorine Residual, Hardness, and Alkalinity					
Product: A Test Completed					
Costs:	$18,808	$22,894	$19,184	$18,642	$19,398
Products:	2,800	1,683	2,800	870	870
Work Hours:	300	497	300	310	310
Product Cost:	$6.72	$13.60	$6.85	$21.43	$22.30
Work Hours/Product:	0.11	0.30	0.11	0.36	0.36

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344400 - Metals Analysis by Atomic Absorption					
Product: A Test Completed					
Costs:	$84,163	$129,585	$85,812	$116,816	$121,501
Products:	5,200	4,840	5,200	4,700	4,700
Work Hours:	1,200	1,589	1,200	1,520	1,520
Product Cost:	$16.19	$26.77	$16.50	$24.85	$25.85
Work Hours/Product:	0.23	0.33	0.23	0.32	0.32
Activity 344410 - Specialty Metals Testing - Including Arsenic and Selenium					
Product: A Test Completed					
Costs:	$17,159	$14,736	$17,502	$11,209	$11,648
Products:	650	640	650	470	470
Work Hours:	250	197	250	140	140
Product Cost:	$26.40	$23.02	$26.93	$23.85	$24.78
Work Hours/Product:	0.38	0.31	0.38	0.30	0.30
Activity 344420 - Analysis of Mercury by Cold Vapor Process					
Product: A Test Completed					
Costs:	$9,996	$11,634	$10,196	$11,697	$12,200
Products:	220	203	220	200	200
Work Hours:	145	186	145	180	180
Product Cost:	$45.44	$57.31	$46.34	$58.48	$61.00
Work Hours/Product:	0.66	0.91	0.66	0.90	0.90

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344430 - Botulism Control by the Collection of Dead and Dying Water Fowl					
Product: A Survey Trip Completed					
Costs:	$22,681	$22,866	$22,764	$28,290	$28,815
Products:	52	54	52	52	52
Work Hours:	76	50	76	65	65
Product Cost:	$436.18	$423.45	$437.77	$544.04	$554.13
Work Hours/Product:	1.46	0.93	1.46	1.25	1.25
Activity 344440 - Effluent Acute Toxicity Testing					
Product: A Test Completed					
Costs:	$13,292	$25,127	$13,509	$23,804	$24,730
Products:	12	11	12	12	12
Work Hours:	200	404	200	370	370
Product Cost:	$1,107.68	$2,284.24	$1,125.74	$1,983.64	$2,060.83
Work Hours/Product:	16.67	36.75	16.67	30.83	30.83
Activity 344450 - Gas Chromatography Analysis of Organic Compounds					
Product: A Sample Tested					
Costs:	$97,817	$78,315	$99,466	$80,667	$83,614
Products:	325	398	325	400	400
Work Hours:	1,200	891	1,200	900	900
Product Cost:	$300.98	$196.77	$306.05	$201.67	$209.03
Work Hours/Product:	3.69	2.24	3.69	2.25	2.25

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344460 - Total Organic Carbon Analysis					
Product: A Test Completed					
Costs:	$20,115	$25,708	$20,459	$23,023	$24,044
Products:	465	472	465	450	450
Work Hours:	250	353	250	350	350
Product Cost:	$43.26	$54.47	$44.00	$51.16	$53.43
Work Hours/Product:	0.54	0.75	0.54	0.78	0.78
Activity 344470 - Ion Chromatography Analysis of Nitrate, Phosphate, and Chloride					
Product: A Sample Tested					
Costs:	$37,768	$37,473	$38,592	$39,846	$41,573
Products:	400	326	400	325	325
Work Hours:	600	575	600	585	585
Product Cost:	$94.42	$114.95	$96.48	$122.60	$127.92
Work Hours/Product:	1.50	1.76	1.50	1.80	1.80
Activity 344480 - Microbiological Testing of Wastewater for Enterococcus					
Product: A Test Completed					
Costs:	$12,586	$15,284	$12,803	$18,685	$19,427
Products:	450	393	450	400	400
Work Hours:	200	293	200	300	300
Product Cost:	$27.97	$38.89	$28.45	$46.71	$48.57
Work Hours/Product:	0.44	0.75	0.44	0.75	0.75

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344490 - Wastewater Sampling of Treatment Plant Processes					
Product: A Sample Collected					
Costs:	$28,362	$33,205	$28,994	$35,027	$36,552
Products:	4,500	4,562	4,500	3,550	3,550
Work Hours:	550	676	550	605	605
Product Cost:	$6.30	$7.28	$6.44	$9.87	$10.30
Work Hours/Product:	0.12	0.15	0.12	0.17	0.17
Activity 344500 - Observations and Readings of Treatment Plant Processes					
Product: A Station Monitored					
Costs:	$12,761	$7,811	$13,032	$8,552	$8,934
Products:	900	732	900	700	700
Work Hours:	250	164	250	165	165
Product Cost:	$14.18	$10.67	$14.48	$12.22	$12.76
Work Hours/Product:	0.28	0.22	0.28	0.24	0.24
Activity 344510 - Environmental Laboratory Accreditation Program					
Product: A Performance Evaluation Completed					
Costs:	$197,214	$169,827	$201,762	$191,394	$198,820
Products:	180	195	180	180	180
Work Hours:	2,538	2,124	2,538	2,265	2,265
Product Cost:	$1,095.64	$870.91	$1,120.90	$1,063.30	$1,104.56
Work Hours/Product:	14.10	10.89	14.10	12.58	12.58

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344520 - Data Management and NPDES Monthly Reporting					
Product: A Compliance Report Submitted					
Costs:	$144,531	$132,674	$148,697	$138,812	$144,769
Products:	870	884	870	550	550
Work Hours:	2,213	1,926	2,213	1,870	1,870
Product Cost:	$166.13	$150.08	$170.92	$252.39	$263.22
Work Hours/Product:	2.54	2.18	2.54	3.40	3.40
Activity 344530 - Expenditures for Contract Laboratory Services					
Product: A Test Completed					
Costs:	$141,689	$132,447	$142,512	$136,413	$138,822
Products:	175	228	175	110	110
Work Hours:	350	192	350	190	190
Product Cost:	$809.65	$580.91	$814.35	$1,240.12	$1,262.02
Work Hours/Product:	2.00	0.84	2.00	1.73	1.73
Activity 344550 - Administrative Support Services - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$19,558	$24,097	$19,767	$24,487	$25,556
Products:	450	525	450	525	525
Work Hours:	450	525	450	525	525
Product Cost:	$43.46	$45.92	$43.93	$46.64	$48.68
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344560 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes [DELETED - Moved to 344580]					
Product: A Training Session Attended					
Costs:	$39,684	$38,980	$40,880	$0	$0
Products:	153	195	153	0	0
Work Hours:	532	600	532	0	0
Product Cost:	$259.38	$199.90	$267.19	$0.00	$0.00
Work Hours/Product:	3.48	3.08	3.48	0.00	0.00
Activity 344570 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$95,713	$99,254	$104,182	$63,998	$66,219
Products:	500	472	500	450	450
Work Hours:	500	472	500	450	450
Product Cost:	$191.43	$210.50	$208.36	$142.22	$147.15
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344580 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$14,152	$14,591
Products:	0	0	0	9	9
Work Hours:	0	0	0	150	150
Product Cost:	$0.00	$0.00	$0.00	$1,572.40	$1,621.19
Work Hours/Product:	0.00	0.00	0.00	16.67	16.67

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34403 - Environmental Laboratory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344590 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$23,802	$24,876
Products:	0	0	0	26	26
Work Hours:	0	0	0	391	391
Product Cost:	$0.00	$0.00	$0.00	$915.47	$956.75
Work Hours/Product:	0.00	0.00	0.00	15.04	15.04
Totals for Service Delivery Plan 34403 - Environmental Laboratory Services					
Costs:	**$1,249,476**	**$1,255,159**	**$1,280,796**	**$1,249,887**	**$1,297,037**
Hours:	**16,099**	**16,181**	**16,099**	**15,191**	**15,191**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344620 - Permitting and Inspection of Significant Industrial Users (SIU)					
Product: An Inspection Completed					
Costs:	$220,601	$173,918	$225,691	$218,046	$227,856
Products:	50	55	50	46	46
Work Hours:	3,700	2,797	3,700	3,375	3,375
Product Cost:	$4,412.03	$3,162.15	$4,513.82	$4,740.12	$4,953.38
Work Hours/Product:	74.00	50.86	74.00	73.37	73.37
Activity 344630 - Monitoring Discharges to Sanitary Sewer					
Product: A Sample Event Completed					
Costs:	$205,372	$135,232	$209,861	$186,729	$194,905
Products:	1,000	963	1,000	1,030	1,030
Work Hours:	3,885	2,532	3,885	3,300	3,300
Product Cost:	$205.37	$140.43	$209.86	$181.29	$189.23
Work Hours/Product:	3.89	2.63	3.89	3.20	3.20
Activity 344640 - Enforcement of the Sewer Use Regulations					
Product: An Enforcement Action Taken					
Costs:	$51,118	$21,282	$52,297	$29,939	$31,286
Products:	60	45	60	45	45
Work Hours:	850	344	850	450	450
Product Cost:	$851.96	$472.94	$871.62	$665.32	$695.25
Work Hours/Product:	14.17	7.64	14.17	10.00	10.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344650 - Preparing Program Reports and Other Regulatory Reporting Requirements					
Product: A Report Completed					
Costs:	$34,352	$25,431	$35,308	$38,578	$40,277
Products:	8	7	8	8	8
Work Hours:	540	395	540	565	565
Product Cost:	$4,293.94	$3,633.02	$4,413.54	$4,822.20	$5,034.61
Work Hours/Product:	67.50	56.43	67.50	70.63	70.63
Activity 344660 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$129,447	$123,174	$129,715	$120,520	$124,569
Products:	800	694	800	650	650
Work Hours:	800	694	800	650	650
Product Cost:	$161.81	$177.48	$162.14	$185.42	$191.65
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344670 - Inspection of Commercial Facilities for Compliance with Storm Water Regulations					
Product: An Inspection Completed					
Costs:	$29,709	$48,955	$30,395	$61,671	$64,445
Products:	650	559	650	600	600
Work Hours:	500	796	500	960	960
Product Cost:	$45.71	$87.58	$46.76	$102.78	$107.41
Work Hours/Product:	0.77	1.42	0.77	1.60	1.60

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344680 - Inspection of Commercial Facilities for Compliance with Sewer Use Regulations					
Product: An Inspection Completed					
Costs:	$75,792	$77,994	$77,541	$105,778	$110,537
Products:	800	576	800	700	700
Work Hours:	1,300	1,266	1,300	1,650	1,650
Product Cost:	$94.74	$135.41	$96.93	$151.11	$157.91
Work Hours/Product:	1.63	2.20	1.63	2.36	2.36
Activity 344690 - Pretreatment Response to Compliance Complaints of Illegal Dumping to the Storm Sewer System					
Product: A Response Completed					
Costs:	$7,206	$6,857	$7,372	$8,782	$9,177
Products:	30	38	30	45	45
Work Hours:	120	112	120	135	135
Product Cost:	$240.18	$180.46	$245.73	$195.15	$203.93
Work Hours/Product:	4.00	2.93	4.00	3.00	3.00
Activity 344700 - Administrative Support Services - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$39,984	$43,604	$40,426	$43,798	$45,731
Products:	950	958	950	950	950
Work Hours:	950	958	950	950	950
Product Cost:	$42.09	$45.50	$42.55	$46.10	$48.14
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344710 - Staff Training and Development - Including Tailgate Meetings and Operations/Safety Related Classes [DELETED - Moved to 344750]					
Product: A Training Session Attended					
Costs:	$36,389	$39,508	$37,274	$0	$0
Products:	119	111	119	0	0
Work Hours:	490	571	490	0	0
Product Cost:	$305.79	$355.93	$313.23	$0.00	$0.00
Work Hours/Product:	4.12	5.14	4.12	0.00	0.00
Activity 344720 - Review Building Permit Application					
Product: A Work Hour					
Costs:	$2,924	$11,148	$2,991	$11,692	$12,218
Products:	50	182	50	185	185
Work Hours:	50	182	50	185	185
Product Cost:	$58.48	$61.42	$59.83	$63.20	$66.04
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344730 - Review Building Plans					
Product: A Work Hour					
Costs:	$18,014	$26,715	$18,429	$32,599	$34,066
Products:	300	433	300	500	500
Work Hours:	300	433	300	500	500
Product Cost:	$60.05	$61.77	$61.43	$65.20	$68.13
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34404 - Pretreatment Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344740 - Review Land Use Permit Application					
Product: A Work Hour					
Costs:	$4,272	$5,829	$4,370	$6,820	$7,127
Products:	65	93	65	100	100
Work Hours:	65	93	65	100	100
Product Cost:	$65.72	$62.68	$67.23	$68.20	$71.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344750 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$39,118	$40,711
Products:	0	0	0	7	7
Work Hours:	0	0	0	600	600
Product Cost:	$0.00	$0.00	$0.00	$5,588.23	$5,815.86
Work Hours/Product:	0.00	0.00	0.00	85.71	85.71
Activity 344760 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$12,059	$12,603
Products:	0	0	0	26	26
Work Hours:	0	0	0	200	200
Product Cost:	$0.00	$0.00	$0.00	$463.81	$484.73
Work Hours/Product:	0.00	0.00	0.00	7.69	7.69
Totals for Service Delivery Plan 34404 - Pretreatment Services					
Costs:	**$855,178**	**$739,646**	**$871,671**	**$916,127**	**$955,508**
Hours:	**13,550**	**11,171**	**13,550**	**13,620**	**13,620**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344790, 344791, 344792, 344793 - Environmental Outreach					
Product: An Outreach Tool/Activity Implemented					
Costs:	$34,307	$46,111	$35,131	$61,073	$63,544
Products:	23	43	23	175	175
Work Hours:	450	663	450	900	900
Product Cost:	$1,491.62	$1,072.35	$1,527.41	$348.99	$363.11
Work Hours/Product:	19.57	15.42	19.57	5.14	5.14
Activity 344800 - Intergovernmental Regulatory Compliance and Stakeholder Participation In Regional Environmental Efforts					
Product: A Work Hour					
Costs:	$10,602	$30,962	$11,026	$44,684	$46,190
Products:	170	262	170	430	430
Work Hours:	170	262	170	430	430
Product Cost:	$62.36	$118.08	$64.86	$103.92	$107.42
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344810 - Intergovernmental Regulatory Program Participation In Mandated Watershed Management Initiative					
Product: A Work Hour					
Costs:	$27,117	$14,808	$28,846	$12,830	$13,342
Products:	331	210	331	160	160
Work Hours:	331	210	331	160	160
Product Cost:	$81.92	$70.68	$87.15	$80.19	$83.39
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344820 - Water Pollution Control Plant - Permit to Operate Fee					
Product: A Work Hour					
Costs:	$70,387	$69,456	$70,395	$70,111	$71,165
Products:	1	2	1	1	1
Work Hours:	1	2	1	1	1
Product Cost:	$70,386.95	$34,728.18	$70,394.62	$70,110.68	$71,164.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344840 - Process Engineering and Regulatory Support Contract Services					
Product: A Work Hour					
Costs:	$446,708	$328,138	$447,091	$447,332	$454,152
Products:	50	50	50	50	50
Work Hours:	50	50	50	50	50
Product Cost:	$8,934.17	$6,562.75	$8,941.83	$8,946.65	$9,083.05
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344850 - Contract Forensic Services for Permit Compliance Issues					
Product: A Work Hour					
Costs:	$102,429	$6,400	$102,582	$107,072	$108,700
Products:	20	9	20	10	10
Work Hours:	20	9	20	10	10
Product Cost:	$5,121.44	$711.11	$5,129.10	$10,707.16	$10,869.96
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 34405 - Compliance Reporting, Public Outreach, and Environmental Program Participation					
Costs:	**$691,550**	**$495,875**	**$695,071**	**$743,102**	**$757,093**
Hours:	**1,022**	**1,196**	**1,022**	**1,551**	**1,551**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344900 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$151,008	$149,241	$169,229	$206,473	$212,793
Products:	1,095	1,364	1,095	1,375	1,375
Work Hours:	1,095	1,364	1,095	1,375	1,375
Product Cost:	$137.91	$109.41	$154.55	$150.16	$154.76
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344910, 344911 - Administrative Support Services - Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$416,778	$436,265	$413,228	$455,252	$473,371
Products:	6,464	7,176	6,464	6,895	6,895
Work Hours:	6,464	7,176	6,464	6,895	6,895
Product Cost:	$64.48	$60.80	$63.93	$66.03	$68.65
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344920 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 344890]					
Product: A Training Session Attended					
Costs:	$24,098	$16,148	$25,026	$0	$0
Products:	280	141	280	0	0
Work Hours:	425	283	425	0	0
Product Cost:	$86.07	$114.52	$89.38	$0.00	$0.00
Work Hours/Product:	1.52	2.01	1.52	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

Service Delivery Plan 34406 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344890 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$10,839	$11,294
Products:	0	0	0	9	9
Work Hours:	0	0	0	191	191
Product Cost:	$0.00	$0.00	$0.00	$1,204.29	$1,254.90
Work Hours/Product:	0.00	0.00	0.00	21.22	21.22
Activity 344880 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$8,940	$9,346
Products:	0	0	0	26	26
Work Hours:	0	0	0	180	180
Product Cost:	$0.00	$0.00	$0.00	$343.85	$359.45
Work Hours/Product:	0.00	0.00	0.00	6.92	6.92
Totals for Service Delivery Plan 34406 - Management and Support Services					
Costs:	**$591,884**	**$601,654**	**$607,484**	**$681,503**	**$706,804**
Hours:	**7,984**	**8,823**	**7,984**	**8,641**	**8,641**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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	$9,867	$11,601	$9,932	$10,383
Products:	190	163	190	161	161
Work Hours:	190	163	190	161	161
Product Cost:	$59.23	$60.53	$61.06	$61.69	$64.49
Work Hours/Product:	1.00	1.00	1.00	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	$12,864	$22,628	$12,338	$12,898
Products:	380	208	380	200	200
Work Hours:	380	208	380	200	200
Product Cost:	$57.85	$61.75	$59.55	$61.69	$64.49
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 344950 - Urban Runoff Management Plan Reporting Requirements and Work Plan Preparation					
Product: A Work Hour					
Costs:	$35,057	$27,411	$36,221	$26,570	$27,764
Products:	590	457	590	430	430
Work Hours:	590	457	590	430	430
Product Cost:	$59.42	$60.03	$61.39	$61.79	$64.57
Work Hours/Product:	1.00	1.00	1.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 344960 - Participation in Regional Storm Water Discharge Permit Activities					
Product: A Work Hour					
Costs:	$311,373	$300,167	$314,235	$379,658	$386,828
Products:	735	836	735	770	770
Work Hours:	735	836	735	770	770
Product Cost:	$423.64	$358.91	$427.53	$493.06	$502.37
Work Hours/Product:	1.00	1.00	1.00	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	$73,088	$91,028	$74,798	$77,258
Products:	23	69	23	150	150
Work Hours:	1,061	729	1,061	710	710
Product Cost:	$3,870.84	$1,059.24	$3,957.74	$498.65	$515.05
Work Hours/Product:	46.13	10.57	46.13	4.73	4.73
Totals for Service Delivery Plan 34407 - Storm Water Permit Compliance Program					
Costs:	**$468,694**	**$423,395**	**$475,713**	**$503,295**	**$515,131**
Hours:	**2,956**	**2,393**	**2,956**	**2,271**	**2,271**

City of Sunnyvale
Program Performance Budget

Program 344 - Wastewater Treatment

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 344	**Costs:**	**$10,716,545**	**$10,751,708**	**$10,377,193**	**$11,588,381**	**$11,936,785**
	Hours:	**105,074**	**100,703**	**105,080**	**106,148**	**106,148**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 344 Wastewater Treatment					
4500 - 01 Salaries - Regular	$3,680,062	$3,273,986	$3,663,307	$3,656,348	$3,726,866
4500 - 02 Salaries - Regular Part-Time	$3,621	$30,154	$3,589	$0	$0
4500 - 03 Salaries - Casual/Seasonal	$0	$43,428	$0	$6,562	$6,759
4500 - 05 Salaries - Contract Personnel	$0	$225,769	$0	$0	$0
4500 - 17 Salaries - Light Duty	$0	$4,155	$0	$0	$0
4502 - 03 Overtime - FLSA Overtime Premium	$0	$422	$0	$0	$0
4503 - 01 Overtime - Regular-Overtime	$120,624	$117,118	$119,282	$203,926	$208,089
4503 - 02 Overtime - Part-Time	$0	$83	$0	$0	$0
4503 - 03 Overtime - Casual/Seasonal	$0	$1,162	$0	$0	$0
4503 - 04 Overtime - Comp Time Earned	$0	$84,455	$0	$0	$0
4505 - 09 Other Pay - Class A and B Driver's License	$1,771	$881	$1,771	$900	$900
4525 - 09 Leaves - Mgmt Admin	$0	$6,321	$0	$0	$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$106,059	$142,480
4537 - 01 Regular Time Leave Additives - Regular	$659,636	$611,953	$666,986	$668,984	$683,761
4537 - 02 Regular Time Leave Additives - Part-Time	$407	$4,767	$405	$0	$0
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	$0	$83	$0	$12	$13
4539 - 01 Regular Time Worker's Comp Add - Regular	$89,662	$83,747	$82,421	$94,100	$81,577
4539 - 02 Regular Time Worker's Comp Add - Part-Time	$61	$516	$63	$0	$0
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	$0	$739	$0	$257	$218
4542 - 01 Overtime Worker's Compensation - Regular	$4,368	$4,149	$4,872	$9,087	$7,644
4542 - 02 Overtime Worker's Compensation - Part-Time	$0	$1	$0	$0	$0
4542 - 03 Overtime Worker's Compensation - Casual/Seasonal	$0	$36	$0	$0	$0
4546 - 01 Regular Time Retirement Additi - Regular	$817,114	$810,326	$937,426	$936,800	$1,001,178
4546 - 02 Regular Time Retirement Additi - Part-Time	$698	$7,564	$667	$0	$0
4547 - 01 Regular Time Insurance & Other - Regular	$833,578	$789,657	$880,541	$937,004	$1,031,451
4547 - 02 Regular Time Insurance & Other - Part-Time	$321	$3,086	$372	$0	$0
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	$0	$3,208	$0	$295	$106
4601 - 03 Benefits and Incentives - Suggestion Awards	$0	$300	$0	$0	$0
4601 - 10 Benefits and Incentives - Tuition Reimbursement	$0	$1,299	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 344 Wastewater Treatment						
Salaries & Benefits Subtotal		**$6,211,924**	**$6,109,364**	**$6,361,701**	**$6,620,333**	**$6,891,040**
5000	Audio Visual Products	$406	$64	$406	$0	$0
5010	Supplies, Vehicles/Motor Equip	$305	$615	$305	$620	$629
5011	Parts, Vehicles & Motor Equip	$0	$417	$0	$400	$406
5012	Bldg Maint Matls & Supplies	$1,385	$1,823	$1,385	$1,460	$1,482
5015	Books & Publications	$3,039	$5,963	$3,039	$6,320	$6,415
5020	Chemicals	$1,985,259	$1,869,183	$1,503,028	$1,860,246	$1,888,150
5025	Clothing, Uniforms & Access	$406	$166	$406	$225	$228
5040	Advertising Services	$20,300	$22,323	$20,300	$22,455	$22,792
5065	Construction Services	$0	$14,465	$0	$13,850	$14,058
5070	Consultants	$816,721	$570,561	$816,721	$877,632	$890,797
5072	Engineering Services	$31,050	$3,396	$31,050	$32,100	$32,581
5085	Software Licensing & Support	$1,472	$2,825	$1,472	$3,300	$3,300
5095	Electrical Parts & Supplies	$761	$908	$761	$690	$700
5100 - 01	Misc Equip Maint & Repair - Labor	$138,065	$161,303	$138,065	$163,970	$166,430
5100 - 02	Misc Equip Maint & Repair - Materials	$199,957	$347,631	$199,957	$350,975	$356,240
5102	Miscellaneous Equipment Parts	$0	$8,547	$0	$6,500	$6,598
5105	Equipment Rental/Lease	$1,040	$2,615	$1,040	$2,500	$2,538
5110 - 01	Facilities Maint & Repair - Labor	$24,360	$2,797	$24,360	$5,200	$5,278
5110 - 02	Facilities Maint & Repair - Materials	$3,045	$46	$3,045	$2,050	$2,081
5120	Financial Services	$0	$168	$0	$170	$173
5125	Supplies, Fire Protection	$5,022	$45	$5,022	$0	$0
5130	Supplies, First Aid	$5,075	$5,283	$5,075	$4,245	$4,309
5131	Supplies, Safety	$8,323	$9,313	$8,323	$8,477	$8,604
5145	Fuel, Oil & Lubricants	$29,435	$38,557	$29,435	$39,400	$40,582
5155	General Supplies	$154,280	$232,260	$154,280	$212,381	$215,567
5165	Services Maintain Land Improv	$41,615	$49,868	$25,883	$49,817	$50,564
5170	Hand Tools	$6,598	$2,732	$6,598	$2,550	$2,588
5175	HazMat Disposal	$10,658	$9,403	$10,658	$9,500	$9,643

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 344 Wastewater Treatment						
5180	Medical Services	$508	$0	$508	$500	$508
5210	Laundry & Cleaning Services	$31,465	$23,414	$31,465	$27,150	$27,557
5215	Legal Services	$0	$5,471	$0	$5,500	$5,583
5230	Materials - Land Improve	$10,353	$23,996	$10,353	$24,000	$24,360
5240	Miscellaneous Services	$91,350	$90,303	$91,350	$90,657	$92,017
5265	Photo & Blueprinting Services	$203	$0	$203	$0	$0
5275	Postage	$1,167	$1,038	$1,167	$1,060	$1,076
5277	Mailing & Delivery Services	$2,131	$4,080	$2,131	$4,205	$4,268
5280	Printing & Related Services	$0	$1,640	$0	$0	$0
5300	Professional Services	$4,212	$598	$4,212	$600	$609
5357	Supplies, Office	$9,646	$9,549	$9,646	$9,905	$10,054
5375	Training and Conferences	$22,381	$22,371	$22,381	$31,305	$31,775
5380	Travel Related Services	$0	$165	$0	$200	$203
5381	Utilities - Gas	$0	$254,496	$68,944	$197,104	$196,934
5382	Utilities - Electric	$0	$172,337	$132,864	$193,060	$193,060
5385	Utilities - Gas & Electric	$201,807	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$7,319	$8,393	$7,319	$9,211	$9,993
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$732	$971	$732	$1,055	$1,110
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$11,502	$11,404	$11,502	$12,478	$13,538
5420	Water Lab Services	$137,025	$136,988	$137,025	$145,500	$147,683
5430	Water/Wastewater Treat Equip	$0	$6,564	$0	$6,000	$6,090
Purchased Goods & Services Subtotal		**$4,020,378**	**$4,137,053**	**$3,522,415**	**$4,436,522**	**$4,499,146**
5030	Communication Equipment	$0	$585	$0	$600	$609
5050	Computer Hardware	$2,030	$0	$2,030	$2,000	$2,030
5150	Furniture	$0	$4,563	$0	$3,900	$3,959
Property & Capital Outlay Subtotal		**$2,030**	**$5,148**	**$2,030**	**$6,500**	**$6,598**
6005	Meetings	$0	$697	$0	$700	$711
6014	Car Allowance	$3,045	$2,880	$3,045	$3,720	$3,776

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6030	Membership Fees	$17,255	$13,491	$17,255	$14,940	$14,940
6045	Special Events	$2,030	$883	$2,030	$900	$914
6055 - 01	Taxes & Licenses - Misc	$107,479	$132,818	$107,479	$137,166	$139,223
6060 - 01	Travel Expenses - Mileage	$2,538	$1,037	$2,538	$1,050	$1,066
6060 - 02	Travel Expenses - Other	$0	$544	$0	$295	$299
Miscellaneous Expenditures Subtotal		**$132,347**	**$152,349**	**$132,347**	**$158,771**	**$160,928**
6502	Cell Phone Equip Rental	$2,052	$2,019	$1,830	$562	$618
6503	Fleet Rental	$76,557	$76,701	$64,729	$63,421	$65,324
6504	Misc Office Equip Rental	$1,253	$1,253	$0	$0	$0
6507	Computer Services Rental	$72,364	$72,364	$69,307	$71,732	$74,243
6508	Facilities Rent	$35,676	$35,676	$36,042	$37,883	$39,322
6510	Print Shop Charges	$11,596	$6,412	$11,666	$1,593	$1,605
6511	Radio & Pagers Rental	$10,322	$10,322	$11,697	$12,108	$12,531
6512	Phone Equip Rental	$23,742	$23,742	$29,048	$30,065	$31,117
6513	Mail Services Rental	$6,016	$6,016	$5,984	$6,195	$6,410
6518	Satellite Copier Rental	$4,522	$4,522	$5,021	$5,195	$5,380
6523	Furniture Rental	$2,427	$2,427	$5,949	$7,068	$7,574
6530	Application Support Rental	$103,339	$106,339	$117,428	$121,538	$125,791
Internal Service Charges Subtotal		**$349,866**	**$347,794**	**$358,700**	**$357,360**	**$369,915**
6551	Print Shop Use - Usage Based	$0	$0	$0	$7,971	$8,219
6552	Cell Phone Use - Usage Based	$0	$0	$0	$924	$939
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$8,895**	**$9,158**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 344 Total		**$10,716,545**	**$10,751,708**	**$10,377,193**	**$11,588,381**	**$11,936,785**

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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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. 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**	**3.00**	**5.00**	**5.00**	**5.00**
- Miles of Sanitary Sewer Line		300.00	300.00	300.00	300.00	300.00
Q2. Private property damage claims resulting from sewer back-ups are minimized.	I					
- Percent of Sewer Back-Up Events that Result In Claims		**5.00%**	**NA**	**5.00%**	**5.00%**	**5.00%**
- Total Number of Sewer Back-Up		20.00	24.00	20.00	24.00	24.00
Q3. Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey). [DELETED]	D					
- Percent of Satisfied Customers		**85.00%**	**78.00%**	**85.00%**	**NA**	**NA**
Q4. Percent of residents who rate the overall quality of Sanitary Sewer Collection System services as "fair" or better. [External Survey]	D					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**88.00%**	**88.00%**
Q5. Percent of residents who rate the overall quality of Sanitary Sewer Collection System services as "good" or "excellent". [External Survey]	D					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**78.00%**	**78.00%**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P1. Non-emergency main plugs are responded to within 3 hours from notification. [DELETED]	C					
- Percent of Non-Emergency Plugs Responded to Within 3 Hours		**90.00%**	**96.00%**	**90.00%**	**NA**	**NA**
- Number of Main Plugs		80.00	49.00	80.00	NA	NA
P2. Lateral plugs are responded to within 2 hours from notification. [DELETED]	C					
- Percent of Lateral Plugs Responded to Within 2 Hours		**90.00%**	**87.00%**	**90.00%**	**NA**	**NA**
- Number of Lateral Plugs		1,400.00	1,539.00	1,400.00	NA	NA
P3. Sewer plugs are responded to within two (2) hours from notification.	C					
- Percent of Plugs Responded to Within Two (2) Hours		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Number of Main Plugs		NA	NA	NA	49.00	49.00
- Number of Lateral Plugs		NA	NA	NA	1,539.00	1,539.00
P4. 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%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Lineal Feet Jet-Flushed		7,000.00	54,447.00	7,000.00	30,000.00	30,000.00
P5. Rancho Rinconada non-emergency main plugs are responded to within 2 hours from notification.	I					
- Percent of Non-Emergency Plugs Responded to Within 4 Hours		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Main Plugs		10.00	4.00	10.00	10.00	10.00
P6. 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%**	**100.00%**	**95.00%**	**95.00%**	**100.00%**
- Number of Emergencies		5.00	2.00	5.00	5.00	5.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Productivity						
P7. Annual maintenance of sewer mains (jet-flushing) is completed as scheduled.	D					
- Percent of Scheduled Sewer Main Jet-Flushing Completed		**90.00%**	**87.00%**	**90.00%**	**90.00%**	**90.00%**
- Lineal Feet Scheduled for Jet-Flushing		500,000.00	652,000.00	500,000.00	1,000,000.00	1,000,000.00
Cost Effectiveness						
C1. Cost of jet-flushing a linear foot of sewer main will be at or below the planned cost.	I					
- Planned Cost		**$0.32**	**$0.33**	**$0.32**	**$0.33**	**$0.33**
- Lineal Feet Scheduled for Jet-Flushing		750,000.00	652,000.00	750,000.00	652,000.00	652,000.00
C2. Cost of removing a sewer main plug will be at or below the planned cost.	I					
- Planned Cost		**$2,015.53**	**$790.00**	**$2,047.36**	**$790.00**	**$790.00**
- Number of Sewer Main Plugs Removed		310.00	49.00	310.00	49.00	49.00
C3. Cost of installing a property line cleanout will be at or below the planned cost.	I					
- Planned Cost		**$2,400.00**	**$1,400.00**	**$2,400.00**	**$1,400.00**	**$1,400.00**
- Number of Property Line Cleanouts		80.00	171.00	80.00	171.00	171.00
Financial						
F1. Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,458,078.00	$1,486,362.00	$1,499,564.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345100 - Sewer Laterals Foaming - Chemical Treatment for Root Intrusion					
Product: A Lineal Foot					
Costs:	$1,386	$1,353	$1,394	$1,406	$1,437
Products:	5,000	1,000	5,000	1,000	1,000
Work Hours:	5	7	5	5	5
Product Cost:	$0.28	$1.35	$0.28	$1.41	$1.44
Work Hours/Product:	0.00	0.01	0.00	0.01	0.01
Activity 345110 - Sewer Mains Foaming - Chemical Treatment for Root Intrusion					
Product: A Lineal Foot					
Costs:	$9,057	$7,898	$9,078	$8,746	$8,892
Products:	1,700	4,904	1,700	4,500	4,500
Work Hours:	13	4	13	8	8
Product Cost:	$5.33	$1.61	$5.34	$1.94	$1.98
Work Hours/Product:	0.01	0.00	0.01	0.00	0.00
Activity 345120 - Sewer Mains Flushing - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing					
Product: A Lineal Foot					
Costs:	$236,915	$213,603	$241,646	$210,100	$217,866
Products:	750,000	651,793	750,000	652,000	652,000
Work Hours:	3,598	3,088	3,598	2,948	2,948
Product Cost:	$0.32	$0.33	$0.32	$0.32	$0.33
Work Hours/Product:	0.00	0.00	0.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345130 - Corp Yard Wash Rack - Solids Removal by Staff					
Product: An Occasion					
Costs:	$11,093	$11,027	$11,359	$12,719	$13,195
Products:	50	36	50	36	36
Work Hours:	179	178	179	179	179
Product Cost:	$221.87	$306.30	$227.18	$353.32	$366.54
Work Hours/Product:	3.58	4.94	3.58	4.97	4.97
Activity 345140 - Corp Yard Wash Rack - Assist Contractor in Cleaning Oil Separator at the Corporation Yard					
Product: An Occasion					
Costs:	$5,266	$3,175	$5,391	$3,472	$3,609
Products:	14	10	14	10	10
Work Hours:	84	49	84	50	50
Product Cost:	$376.14	$317.48	$385.07	$347.24	$360.91
Work Hours/Product:	6.00	4.91	6.00	5.00	5.00
Activity 345150 - Backwater Valve - Inspect and Clean [DELETED - Moved into 345220]					
Product: A Maintenance Activity Completed					
Costs:	$1,581	$39	$1,617	$0	$0
Products:	8	3	8	0	0
Work Hours:	24	1	24	0	0
Product Cost:	$197.59	$12.84	$202.14	$0.00	$0.00
Work Hours/Product:	3.00	0.17	3.00	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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345160 - Manholes - Inspect, Wash Down and Clean					
Product: A Maintenance Activity Completed					
Costs:	$32,920	$50,264	$33,712	$48,049	$49,815
Products:	960	3,442	960	3,600	3,600
Work Hours:	540	756	540	686	686
Product Cost:	$34.29	$14.60	$35.12	$13.35	$13.84
Work Hours/Product:	0.56	0.22	0.56	0.19	0.19
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	$44,742	$56,986	$44,392	$45,237
Products:	160	170	160	160	160
Work Hours:	302	266	302	275	275
Product Cost:	$353.33	$263.19	$356.16	$277.45	$282.73
Work Hours/Product:	1.89	1.56	1.89	1.72	1.72
Totals for Service Delivery Plan 34501 - Sewer System Preventive Maintenance					
Costs:	**$354,752**	**$332,101**	**$361,183**	**$328,884**	**$340,050**
Hours:	**4,745**	**4,347**	**4,745**	**4,151**	**4,151**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345200, 345201, 345202, 345203 - Sewer Laterals - Repairs/Replacement					
Product: An Activity Completed					
Costs:	$86,415	$84,931	$88,351	$83,996	$87,021
Products:	55	47	55	45	45
Work Hours:	1,292	1,118	1,292	1,100	1,100
Product Cost:	$1,571.19	$1,807.04	$1,606.38	$1,866.59	$1,933.80
Work Hours/Product:	23.49	23.78	23.49	24.44	24.44
Activity 345210, 345211, 345212 - Sewer Laterals - Obstruction Removed					
Product: An Activity Completed					
Costs:	$219,186	$252,442	$224,345	$238,397	$246,272
Products:	2,000	1,561	2,000	1,650	1,650
Work Hours:	3,512	3,629	3,512	3,343	3,343
Product Cost:	$109.59	$161.72	$112.17	$144.48	$149.26
Work Hours/Product:	1.76	2.33	1.76	2.03	2.03
Activity 345220, 345221, 345222 - Cleanout Installation					
Product: A Cleanout Installed					
Costs:	$190,006	$239,173	$194,323	$225,718	$233,986
Products:	160	171	160	175	175
Work Hours:	2,935	3,351	2,935	3,132	3,132
Product Cost:	$1,187.54	$1,398.67	$1,214.52	$1,289.82	$1,337.07
Work Hours/Product:	18.34	19.60	18.34	17.90	17.90

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345230, 345231, 345232, 345233, 345234 - Sewer Mains - Repairs					
Product: An Activity Completed					
Costs:	$40,311	$26,863	$40,777	$33,182	$34,194
Products:	20	36	20	20	20
Work Hours:	310	361	310	310	310
Product Cost:	$2,015.53	$746.19	$2,038.84	$1,659.08	$1,709.72
Work Hours/Product:	15.50	10.03	15.50	15.50	15.50
Activity 345240 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work					
Product: A Lineal Foot					
Costs:	$55,070	$8,370	$55,298	$53,079	$54,068
Products:	200,000	4,438	200,000	30,000	30,000
Work Hours:	151	31	151	120	120
Product Cost:	$0.28	$1.89	$0.28	$1.77	$1.80
Work Hours/Product:	0.00	0.01	0.00	0.00	0.00
Activity 345250 - Manholes - Repairs of Damaged and Low Manholes					
Product: A Repair Completed					
Costs:	$27,483	$26,684	$28,141	$29,325	$30,227
Products:	60	21	60	27	27
Work Hours:	445	258	445	282	282
Product Cost:	$458.04	$1,270.66	$469.02	$1,086.12	$1,119.50
Work Hours/Product:	7.42	12.27	7.42	10.44	10.44

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345260 - Lift Stations - Repairs Needed to Keep Them in Operating Condition					
Product: A Repair Completed					
Costs:	$24,212	$5,085	$24,289	$5,972	$6,132
Products:	12	10	12	10	10
Work Hours:	50	46	50	40	40
Product Cost:	$2,017.69	$508.51	$2,024.08	$597.22	$613.20
Work Hours/Product:	4.17	4.56	4.17	4.00	4.00
Activity 345270 - Backwater Valve - New Installation and Replacement of Existing Locations [DELETED - Moved into 345220]					
Product: A Valve Installed / Replaced					
Costs:	$5,271	$3,155	$5,383	$0	$0
Products:	2	2	2	0	0
Work Hours:	75	48	75	0	0
Product Cost:	$2,635.27	$1,577.74	$2,691.36	$0.00	$0.00
Work Hours/Product:	37.50	24.04	37.50	0.00	0.00
Activity 345280 - Sewer Repair - Asphalt Patch Work Follow-Up Done by Streets Staff					
Product: A Repair Completed					
Costs:	$7,320	$9,570	$7,460	$9,415	$9,705
Products:	4	282	4	10	10
Work Hours:	95	121	95	95	95
Product Cost:	$1,829.88	$33.94	$1,864.88	$941.49	$970.48
Work Hours/Product:	23.75	0.43	23.75	9.50	9.50

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345290 - Sewer Mains - Repeat Stoppages					
Product: An Activity Completed					
Costs:	$0	$0	$0	$3,685	$3,829
Products:	0	0	0	5	5
Work Hours:	0	0	0	60	60
Product Cost:	$0.00	$0.00	$0.00	$736.95	$765.87
Work Hours/Product:	0.00	0.00	0.00	12.00	12.00
Activity 345000 - Sewer Mains - Non-Repeat Stoppages					
Product: An Activity Completed					
Costs:	$0	$0	$0	$17,036	$17,706
Products:	0	0	0	45	45
Work Hours:	0	0	0	270	270
Product Cost:	$0.00	$0.00	$0.00	$378.58	$393.46
Work Hours/Product:	0.00	0.00	0.00	6.00	6.00
Totals for Service Delivery Plan 34502 - Sewer System Repairs					
Costs:	**$655,273**	**$656,274**	**$668,367**	**$699,804**	**$723,140**
Hours:	**8,865**	**8,962**	**8,865**	**8,752**	**8,752**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345320 - Sewer Mains Maintenance - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing					
Product: A Lineal Foot					
Costs:	$36,691	$28,086	$37,572	$16,627	$17,272
Products:	75,000	54,447	75,000	30,000	30,000
Work Hours:	600	300	600	255	255
Product Cost:	$0.49	$0.52	$0.50	$0.55	$0.58
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
Activity 345330, 345331, 345332, 345333, 345334, 345335 - Sewer Mains - Repairs					
Product: An Activity Completed					
Costs:	$7,589	$5,259	$7,647	$9,452	$9,679
Products:	1	33	1	30	30
Work Hours:	38	84	38	65	65
Product Cost:	$7,589.23	$159.35	$7,646.89	$315.06	$322.65
Work Hours/Product:	38.00	2.56	38.00	2.17	2.17
Activity 345340 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work					
Product: A Lineal Foot					
Costs:	$6,325	$191	$6,341	$3,282	$3,351
Products:	5,000	0	5,000	2,000	2,000
Work Hours:	10	3	10	10	10
Product Cost:	$1.27	$0.00	$1.27	$1.64	$1.68
Work Hours/Product:	0.00	0.00	0.00	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345350, 345351, 345352, 345353 - Sewer Mains - Emergency Response					
Product: An Emergency Request Completed					
Costs:	$3,490	$489	$3,525	$2,899	$2,964
Products:	2	2	2	2	2
Work Hours:	23	8	23	13	13
Product Cost:	$1,745.15	$244.37	$1,762.34	$1,449.66	$1,482.02
Work Hours/Product:	11.50	3.76	11.50	6.50	6.50
Activity 345360, 345361, 345362 - Sewer Manholes					
Product: An Activity Completed					
Costs:	$2,839	$21,561	$2,908	$9,302	$9,668
Products:	50	296	50	250	250
Work Hours:	46	149	46	143	143
Product Cost:	$56.79	$72.84	$58.15	$37.21	$38.67
Work Hours/Product:	0.92	0.50	0.92	0.57	0.57
Activity 345370 - Sewer - Asphalt Patch Work Follow-Up					
Product: A Repair Completed					
Costs:	$1,218	$1,545	$1,223	$1,448	$1,481
Products:	3	0	3	3	3
Work Hours:	21	26	21	15	15
Product Cost:	$405.93	$0.00	$407.79	$482.64	$493.63
Work Hours/Product:	7.00	0.00	7.00	5.00	5.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345380 - Sewer - Utility Locates					
Product: A Locate Completed					
Costs:	$3,733	$8,558	$3,822	$8,257	$8,572
Products:	60	221	60	220	220
Work Hours:	60	130	60	118	118
Product Cost:	$62.22	$38.73	$63.71	$37.53	$38.96
Work Hours/Product:	1.00	0.59	1.00	0.54	0.54
Totals for Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area					
Costs:	**$61,887**	**$65,689**	**$63,038**	**$51,266**	**$52,987**
Hours:	**798**	**700**	**798**	**619**	**619**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345400 - ER Sewer Lift Stations - Respond and Make Repairs to Lift Stations					
Product: An Emergency Request Completed					
Costs:	$2,861	$3,366	$2,880	$4,832	$4,991
Products:	1	9	1	9	9
Work Hours:	13	51	13	52	52
Product Cost:	$2,860.98	$374.05	$2,880.47	$536.84	$554.59
Work Hours/Product:	13.00	5.71	13.00	5.78	5.78
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	$7,191	$5,659	$7,139	$7,302
Products:	5	3	5	3	3
Work Hours:	62	65	62	63	63
Product Cost:	$1,122.22	$2,396.87	$1,131.88	$2,379.64	$2,434.04
Work Hours/Product:	12.40	21.57	12.40	21.00	21.00
Activity 345420 - ER Sewer Mains - Respond, Clear, Follow-Up a Non-Reportable Sanitary Sewer Overflow (SSO)					
Product: An Emergency Request Completed					
Costs:	$35,415	$11,419	$36,168	$9,275	$9,579
Products:	135	26	135	25	25
Work Hours:	571	160	571	105	105
Product Cost:	$262.33	$439.20	$267.91	$371.02	$383.15
Work Hours/Product:	4.23	6.14	4.23	4.20	4.20

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345430 - ER Hazardous Spills - Assist Others in a Non-Sanitary Sewer Overflow (SSO)					
Product: An Occasion					
Costs:	$582	$0	$583	$588	$599
Products:	1	0	1	1	1
Work Hours:	1	0	1	1	1
Product Cost:	$581.78	$0.00	$583.38	$588.20	$598.96
Work Hours/Product:	1.00	0.00	1.00	1.00	1.00
Activity 345440 - Stand-by Duty for Around-the Clock Assistance					
Product: A Call Out					
Costs:	$41,412	$42,784	$41,374	$41,677	$42,412
Products:	1,899	957	1,899	845	845
Work Hours:	695	696	695	695	695
Product Cost:	$21.81	$44.71	$21.79	$49.32	$50.19
Work Hours/Product:	0.37	0.73	0.37	0.82	0.82
Totals for Service Delivery Plan 34504 - Emergency Response					
Costs:	**$85,880**	**$64,761**	**$86,665**	**$63,511**	**$64,883**
Hours:	**1,342**	**971**	**1,342**	**916**	**916**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345500, 345501, 345502 - Plan Checking					
Product: An Occasion					
Costs:	$1,040	$5,307	$1,062	$3,519	$3,659
Products:	14	50	14	30	30
Work Hours:	14	65	14	45	45
Product Cost:	$74.28	$106.14	$75.87	$117.31	$121.96
Work Hours/Product:	1.00	1.29	1.00	1.50	1.50
Activity 345510, 345511, 345512 - Field Checking					
Product: An Occasion					
Costs:	$1,486	$5,626	$1,517	$3,910	$4,065
Products:	20	35	20	20	20
Work Hours:	20	81	20	50	50
Product Cost:	$74.28	$160.75	$75.87	$195.51	$203.27
Work Hours/Product:	1.00	2.31	1.00	2.50	2.50
Activity 345520 - Utility Locates - Locating of Underground Utilities for Excavation Purposes					
Product: A Locate Completed					
Costs:	$38,074	$31,426	$38,957	$31,622	$32,837
Products:	1,760	2,910	1,760	2,900	2,900
Work Hours:	600	470	600	470	470
Product Cost:	$21.63	$10.80	$22.13	$10.90	$11.32
Work Hours/Product:	0.34	0.16	0.34	0.16	0.16

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345530 - Sewer Mains - Dye Test for Sewer Flow					
Product: An Activity Completed					
Costs:	$447	$42	$458	$287	$298
Products:	4	0	4	4	4
Work Hours:	7	1	7	4	4
Product Cost:	$111.82	$0.00	$114.44	$71.69	$74.53
Work Hours/Product:	1.75	0.00	1.75	1.00	1.00
Activity 345540 - Sewer Laterals - Dye Test for Sewer Flow					
Product: An Activity Completed					
Costs:	$3,704	$1,488	$3,792	$4,876	$5,068
Products:	30	7	30	30	30
Work Hours:	59	22	59	74	74
Product Cost:	$123.47	$212.58	$126.40	$162.52	$168.93
Work Hours/Product:	1.97	3.15	1.97	2.47	2.47
Activity 345550 - Sewer Laterals Response - Determined to be Owner Responsibility					
Product: A Service Request Completed					
Costs:	$27,469	$29,233	$28,123	$37,701	$39,187
Products:	440	245	440	350	350
Work Hours:	440	451	440	565	565
Product Cost:	$62.43	$119.32	$63.92	$107.72	$111.96
Work Hours/Product:	1.00	1.84	1.00	1.61	1.61
Totals for Service Delivery Plan 34505 - Service Response					
Costs:	**$72,220**	**$73,123**	**$73,910**	**$81,915**	**$85,114**
Hours:	**1,140**	**1,089**	**1,140**	**1,208**	**1,208**

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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345600 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$92,041	$102,317	$99,316	$147,265	$152,242
Products:	965	1,048	965	1,449	1,449
Work Hours:	965	1,048	965	1,449	1,449
Product Cost:	$95.38	$97.67	$102.92	$101.63	$105.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 345610 - Administrative Support, Including Clerical Staff Hours					
Product: A Work Hour					
Costs:	$89,912	$130,559	$92,672	$134,409	$139,986
Products:	1,358	2,002	1,358	1,895	1,895
Work Hours:	1,358	2,002	1,358	1,895	1,895
Product Cost:	$66.21	$65.22	$68.24	$70.93	$73.87
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 345620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes [DELETED - Moved to 345640]					
Product: A Training Completed					
Costs:	$38,440	$61,474	$39,669	$0	$0
Products:	441	421	441	0	0
Work Hours:	530	863	530	0	0
Product Cost:	$87.16	$146.02	$89.95	$0.00	$0.00
Work Hours/Product:	1.20	2.05	1.20	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 345630 - Certification/Commercial License Pay Differential					
Product: A Certificate/License					
Costs:	$7,674	$65	$7,674	$0	$0
Products:	7	0	7	0	0
Work Hours:	0	1	0	0	0
Product Cost:	$1,096.24	$0.00	$1,096.24	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 345640 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$44,821	$46,472
Products:	0	0	0	13	13
Work Hours:	0	0	0	622	622
Product Cost:	$0.00	$0.00	$0.00	$3,447.76	$3,574.76
Work Hours/Product:	0.00	0.00	0.00	47.85	47.85
Activity 345650 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$19,114	$19,854
Products:	0	0	0	26	26
Work Hours:	0	0	0	286	286
Product Cost:	$0.00	$0.00	$0.00	$735.17	$763.62
Work Hours/Product:	0.00	0.00	0.00	11.00	11.00
Totals for Service Delivery Plan 34506 - Management and Support Services					
Costs:	**$228,066**	**$294,416**	**$239,331**	**$345,609**	**$358,554**
Hours:	**2,853**	**3,913**	**2,853**	**4,252**	**4,252**

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Totals for Program 345	**Costs:**	**$1,458,078**	**$1,486,362**	**$1,492,492**	**$1,570,990**	**$1,624,727**
	Hours:	**19,743**	**19,983**	**19,743**	**19,898**	**19,898**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 345 Sanitary Sewer Collection System						
4500 - 01	Salaries - Regular	$572,531	$516,707	$564,583	$576,787	$587,788
4500 - 03	Salaries - Casual/Seasonal	$0	$18,247	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$1,889	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$6,701	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$766	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$53,338	$91,840	$52,249	$72,810	$74,296
4503 - 03	Overtime - Casual/Seasonal	$0	$105	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$46,244	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$7,674	$5,565	$7,674	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$906	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$16,908	$22,654
4537 - 01	Regular Time Leave Additives - Regular	$102,624	$97,711	$102,795	$105,532	$107,840
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$35	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$17,792	$15,932	$16,003	$18,050	$15,286
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$348	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$1,931	$3,325	$1,725	$2,846	$2,394
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$2	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$127,124	$129,386	$144,474	$147,780	$157,902
4547 - 01	Regular Time Insurance & Other - Regular	$129,685	$126,086	$136,796	$149,011	$163,998
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$1,345	$0	$0	$0
Salaries & Benefits Subtotal		**$1,012,698**	**$1,063,138**	**$1,026,299**	**$1,089,723**	**$1,132,158**
5000	Audio Visual Products	$102	$291	$102	$300	$305
5010	Supplies, Vehicles/Motor Equip	$305	$329	$305	$300	$305
5011	Parts, Vehicles & Motor Equip	$4,060	$538	$4,060	$540	$548
5012	Bldg Maint Matls & Supplies	$1,015	$1,089	$1,015	$1,110	$1,127
5015	Books & Publications	$355	$199	$355	$200	$203
5020	Chemicals	$4,568	$19,509	$4,568	$18,000	$18,270
5025	Clothing, Uniforms & Access	$2,944	$3,404	$2,944	$3,721	$3,777
5065	Construction Services	$55,825	$45,571	$55,825	$44,820	$45,492

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Program 345 Sanitary Sewer Collection System						
5095	Electrical Parts & Supplies	$1,320	$654	$1,320	$600	$609
5100 - 01	Misc Equip Maint & Repair - Labor	$1,015	$1,403	$1,015	$2,005	$2,035
5100 - 02	Misc Equip Maint & Repair - Materials	$5,583	$3,355	$5,583	$4,020	$4,080
5102	Miscellaneous Equipment Parts	$2,030	$1,634	$2,030	$1,650	$1,675
5105	Equipment Rental/Lease	$3,045	$12,742	$3,045	$3,000	$3,045
5125	Supplies, Fire Protection	$0	$46	$0	$0	$0
5130	Supplies, First Aid	$2,030	$7,577	$2,030	$7,500	$7,613
5131	Supplies, Safety	$6,090	$9,098	$6,090	$8,500	$8,628
5140	Food Products	$0	$26	$0	$0	$0
5145	Fuel, Oil & Lubricants	$305	$231	$305	$250	$258
5155	General Supplies	$3,045	$4,674	$3,045	$4,000	$4,060
5165	Services Maintain Land Improv	$5,075	$0	$5,075	$0	$0
5170	Hand Tools	$20,300	$21,328	$20,300	$22,000	$22,330
5210	Laundry & Cleaning Services	$6,395	$3,480	$6,395	$4,000	$4,060
5230	Materials - Land Improve	$21,315	$33,898	$21,315	$25,000	$25,375
5240	Miscellaneous Services	$1,015	$822	$1,015	$800	$812
5260	Photo Equip & Supplies	$508	$487	$508	$480	$487
5277	Mailing & Delivery Services	$0	$213	$0	$200	$203
5300	Professional Services	$50,750	$810	$50,750	$47,668	$48,383
5357	Supplies, Office	$711	$1,413	$711	$800	$812
5375	Training and Conferences	$2,132	$4,864	$2,132	$4,150	$4,212
5382	Utilities - Electric	$0	$18,447	$13,522	$18,130	$18,130
5385	Utilities - Gas & Electric	$13,522	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$51	$0	$51	$0	$0
Purchased Goods & Services Subtotal		**$215,405**	**$198,133**	**$215,405**	**$223,744**	**$226,831**
5235	Miscellaneous Equipment	$4,060	$0	$4,060	$200	$203
Property & Capital Outlay Subtotal		**$4,060**	**$0**	**$4,060**	**$200**	**$203**
6014	Car Allowance	$4,175	$960	$4,175	$2,790	$2,832

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
6030	Membership Fees	$1,523	$2,488	$1,523	$2,500	$2,500
6055 - 01	Taxes & Licenses - Misc	$0	$4,676	$0	$4,676	$4,746
6060 - 01	Travel Expenses - Mileage	$0	$35	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$21	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$5,697**	**$8,181**	**$5,697**	**$9,966**	**$10,078**
6502	Cell Phone Equip Rental	$1,870	$922	$2,836	$281	$309
6503	Fleet Rental	$110,233	$108,987	$116,956	$121,660	$125,309
6507	Computer Services Rental	$3,244	$3,244	$6,316	$6,537	$6,766
6508	Facilities Rent	$13,276	$13,276	$13,412	$13,435	$13,945
6510	Print Shop Charges	$1,757	$645	$1,768	$138	$139
6512	Phone Equip Rental	$3,062	$3,062	$3,658	$3,786	$3,918
6513	Mail Services Rental	$1,317	$1,317	$1,310	$1,356	$1,403
6523	Furniture Rental	$276	$277	$711	$730	$782
6530	Application Support Rental	$85,181	$85,181	$94,064	$97,356	$100,764
Internal Service Charges Subtotal		**$220,217**	**$216,910**	**$241,031**	**$245,279**	**$253,335**
6551	Print Shop Use - Usage Based	$0	$0	$0	$645	$667
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,433	$1,455
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$2,078**	**$2,122**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 345 Total		**$1,458,078**	**$1,486,362**	**$1,492,492**	**$1,570,990**	**$1,624,727**