



Sunnyvale

Council Candidate City Operations Overview

September 22, 2020



Overview

Introduction to Sunnyvale

- City Governance

- Role of the Council Attorney & City Manager

- Operational Overview and COVID-19 Response

City Departments Overview

- Department Key Services

- Major Initiatives Underway

- COVID-19 Impacts on Services

Introduction to Sunnyvale



Strategic Policy and Framework

- City Charter
- Municipal Code
- Council Policy Manual
 - Council Adopted Codes
- General Plan
- 20-Year Financial Plan
- Adopted Operating and Project Budgets
- Bargaining Unit MOUs, Salary Resolution, Civil Service Rules and Regulations

Boards and Commissions

Quasi-Judicial

- Arts Commission
- Board of Building Code Appeals
- Heritage Preservation Commission
- Personnel Board
- Planning Commission

Advisory

- Bicycle and Pedestrian Advisory Commission
- Board of Library Trustees
- Housing and Human Services Commission
- Parks and Recreation Commission
- Sustainability Commission

Role of the City Attorney

Legal Services

Advisory Services – to City Council, Commissions and City departments

- Represent and advise the City Council and all City officers in all matters of law pertaining to their offices
- Attend Meetings of the City Council and its subordinate bodies and give advice when requested

Transactional Services – to implement official City actions

- Prepare any and all proposed ordinances or resolutions and amendments thereto for the City Council and its subordinate bodies

Legal Services (Continued)

- Prepare contracts, development agreements, deeds and other legal documents
- Approve the form of all bonds given to the City

Managing Litigation and Claims

- Represent the City, City Council and its subordinate bodies in litigation, administrative hearings and other legal matters
- Provide advice to Risk Manager regarding assessing and settling claims against the City

Government Transparency & Ethics Laws

- Brown Act
- Closed Session Requirements
- Public Records Acts
- Conflict of Interest Laws (Political Reform Act, Common Law and Government Code Section 1090)
- City Code of Ethics and Conduct

Council Meetings

- City Attorney serves as advisory parliamentarian at City Council meetings
- Public Hearings
- City Attorney's Role in Closed Sessions

Role of the City Manager

Charter Responsibilities

- **Head of the Administrative Branch of City Government**
 - Day to day Operations of all Departments
 - Strategic Planning (short- and long-term)
 - Effective Policy Support to the City Council
- **Primary Contact for Non-Routine Requests for Support**

Charter Responsibilities

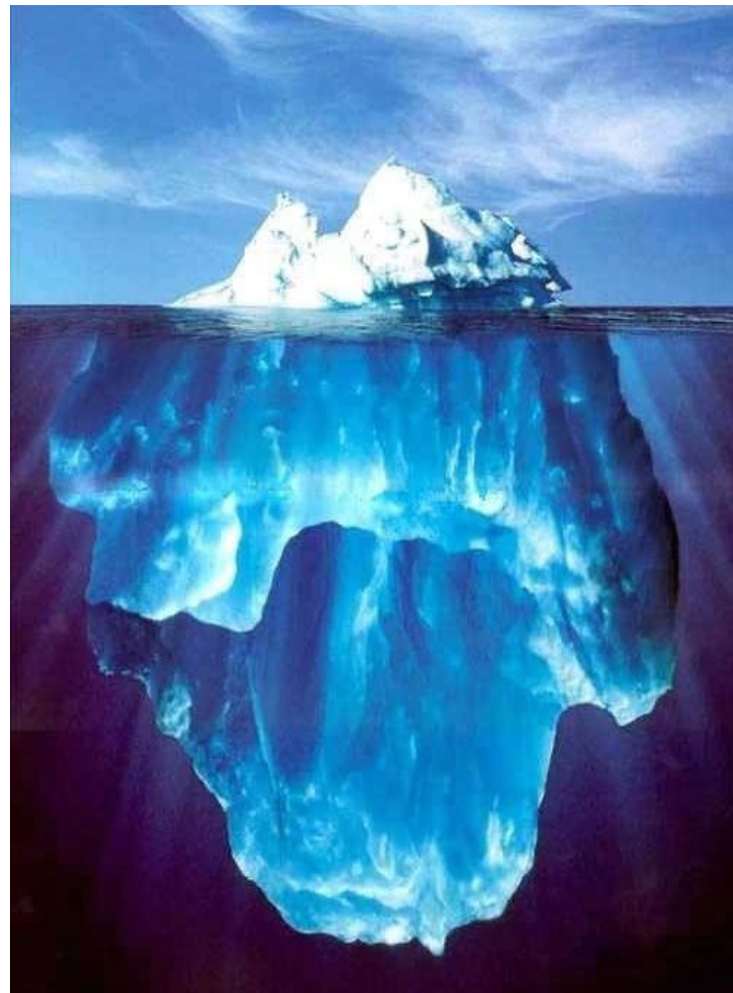
Responsible for the proper administration of all affairs:

- Appoint all officers and employees, with the exception of City Attorney or any of the City Attorney's deputies or assistants
- Prepare the annual Recommended Budget
- Responsible for fiscal administration after adoption
- Council Meeting agenda planning and logistics
- Perform such other duties as prescribed by this Charter or required by the City Council.

Workload Iceberg Analogy

10-20% Council Policy

80-90% Day-to-Day
Operations & Service
Delivery



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Operational Overview

City of Sunnyvale – ***Who are we?***

- FY 2020/21 Operating Budget \$302.2M
- 20-year Capital Budget \$2.1B
- Adopted FY 2020/21 Total Personnel – 935.96 (FTEs)
- 7,181 Employers in Sunnyvale; Employ 80,677
 - 85% of businesses employ 1 – 5 people

Office of the City Manager

Key Services

- Supports development and implementation of Council policies
- Administers legislative duties and elections
- Guides and supports local businesses
- Handles citywide communications and relations



Office of the City Manager (cont'd)

Community-wide Initiatives and Projects Underway

- Sunnyvale Unity



- Represents the City's commitment to creating a culture of belonging where all members of our diverse community feel included, heard, and respected.
- Council Study Session – October 13, 2020
Public Safety Policies and Practices

Office of the City Manager (cont'd)

Community-wide Initiatives and Projects Underway

- Airplane Noise Monitoring System
 - ◆ Four permanent noise monitoring terminals (NMTs)
 - ◆ Casper Flight Tracker – public flight tracker
 - ◆ Casper Noise Lab – community engagement website



Goals:

- Establish a historic baseline of actual airplane noise levels
- Utilize that baseline to compare and measure any impacts resulting from FAA changes to flight path operations over Sunnyvale

Office of the City Manager (cont'd)

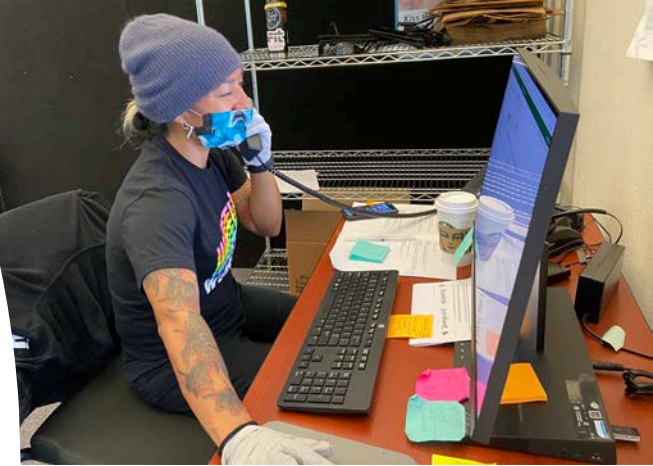
Technology Initiatives

- Enterprise Resource Planning (ERP) System
 - Oracle Cloud system to replace the City's current financial, human resources, and payroll systems
 - Rollout 1 (Fall 2020) - Financial and Purchasing systems
- Electronic Records Management (ERM) System
 - Second phase of the citywide project to procure and implement a comprehensive ERM System to align with Council's priority.
 - ERM will serve as an official citywide electronic repository of City records.
- Citywide usage of teleconference tools such as Zoom and MS Teams



COVID-19 Response

- Activated Emergency Operations Center (EOC)
- Created Sunnyvale Cares Program
 - City committed \$600,000 in one-time matching funds
 - \$150,000 in grant funding for non-profits offering services to Sunnyvale residents or small businesses.
 - \$250,000 emergency funding for local non-profit agency Sunnyvale Community Services (SCS)
 - \$690,000 in Community Development Block Grant (CDBG) funds to local non-profits
- Adopted a moratorium on evictions
- Deployed staff to provide support to our largest non-profit to help meet peak demand.
- Partnered with Sunnyvale Downtown Association to temporarily close Murphy Ave to allow for temporary outdoor dining.





Community Development

Trudi Ryan, Director

Community Development

Key Services

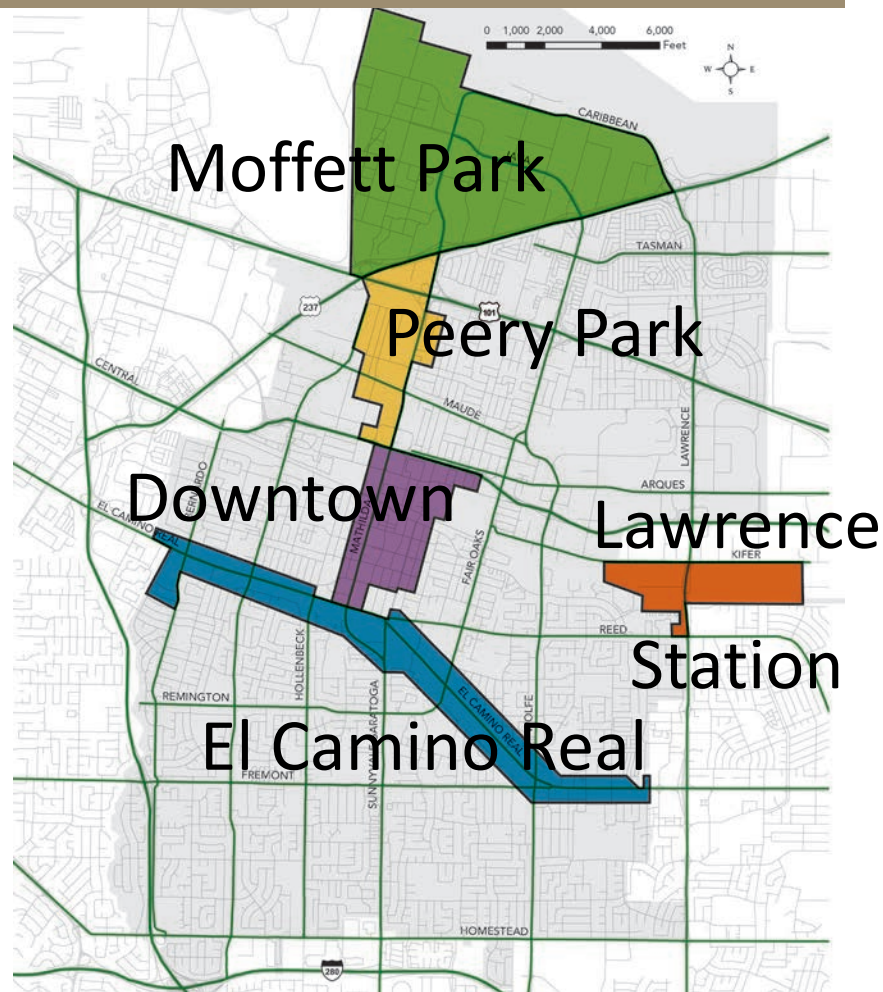
- **Policy Planning:** Study Issues, Mandates, General and Area Plans
- **Zoning:** Land Use & Development Review
- **Building:** Permit Review & Inspections
- **Affordable Housing** and Rehab Programs
- **Human Services:** grants
- **Commissions Supported:**
 - ◆ *Planning Commission*
 - ◆ *Heritage Preservation Commission*
 - ◆ *Housing and Human Services Commission*
 - ◆ *Board of Building Code Appeals*



Community Development (continued)

Major Initiatives – Area Plan Updates

- Peery Park (PPSP)
September 2016
- Downtown (DSP)
August 2020
- Lawrence Station (LSAP)
January 2021
- El Camino Real (ECR-SP)
Spring 2021
- Moffett Park (MPSP)
Early 2022



Community Development (continued)

Major Initiatives – Underway

- 100% Affordable Housing Projects
 - ◆ *Downtown Block 15* ◆ **90 units** ◆ *Related CA*
 - ◆ *Sonora Court* ◆ **175 units** ◆ *MidPen Housing*
 - ◆ *Orchard Gardens* ◆ **125 units** ◆ *First Community Housing*
- State Housing Legislation – monitoring & comments
- Housing Strategy
 - ◆ *October 2020*



Community Development (continued)

Major Initiatives – Underway (*continued*)

- Reach Codes (Oct 2020)
 - ◆ *Info presentations & staff reports online*
- State Grants (SB2 and LEAP)
 - ◆ *Design Guidelines – Objective Standards*
 - ◆ *Village Centers – Master Plans*
 - ◆ *Housing Element Update*
- Noise & Air Quality Elements of General Plan
 - ◆ *Environmental Justice*
- Permit System Replacement (ITD, DPW, ESD, DPS, FIN)

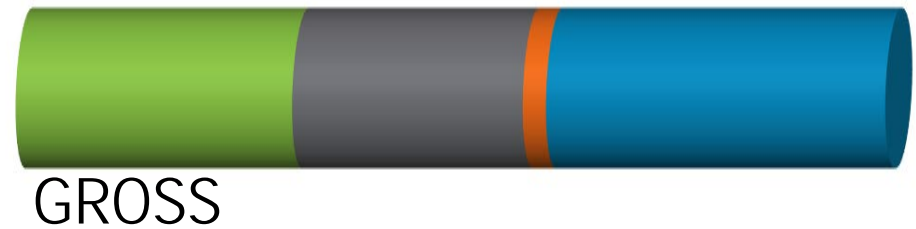


Community Development (continued)

Development Pipeline

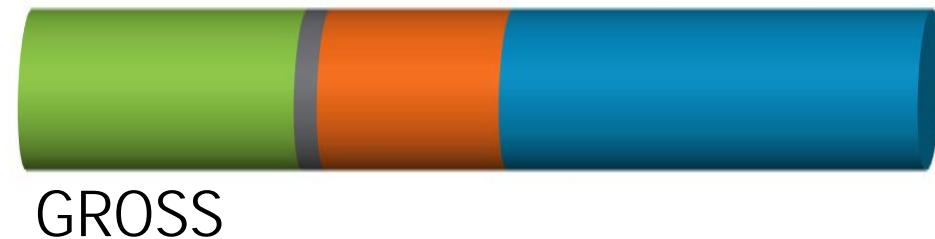
Office-Industrial-Commercial

- 15.7M gross SF
- 8.2M net SF



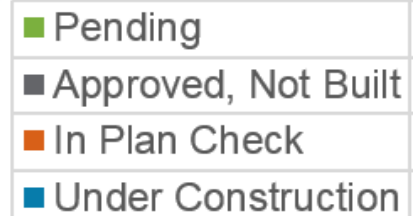
Residential Units

- 5,248 gross
- 4,941 net
- 658 Affordable (12.5%)



Hotel Rooms

- 2,333 gross
- 2,246 net
- 3,756 existing



Community Development (continued)

COVID-19 Impacts on Services

- One-Stop Permit Counter - Limited Services
 - ◆ *City phone numbers available to staff on many devices*
 - ◆ *Online meetings offered*
- Planning & Building Permits
 - ◆ *Electronic Submittals Initiated*
- Building Inspections
 - ◆ *With proper protections*
- Housing Division – Unplanned Services
 - ◆ *Eviction Moratorium Emergency Ordinance*
 - ◆ *CDBG-CARES Funding – HUD Action Plan*
- Studies/Outreach Delayed – *Virtual outreach initiated*



Environmental Services

Ramana Chinnakotla, Director

Environmental Services

Key Services

Water, Sewer and Storm Water Operations



- Safe and reliable water supply
- Meet current and future demand
- Water conservation
- Sewer collection - Sunnyvale and portions of Cupertino
- ~3,200 sewer service requests annually. Max 2 hr. response time
- 330 miles of Stormwater collection system

Environmental Services

Key Services

Wastewater Treatment Plant Operations

- Operate 24/7/365
- Treat 13M gallons/day wastewater
- Meet all discharge requirements
- 800,000 gallons/day of recycled water
- Plan for future treatment demand



Environmental Services

Key Services

Sustainability and Regulatory Programs

- Climate Action Playbook
- Stormwater pollution prevention
- Full-service water quality lab
- Wastewater plant compliance
- Compliance inspections



Environmental Services

Key Services

Solid Waste Collection, Process and Disposal

- Garbage, recycling, yard trimmings and food scraps
- SMaRT Station Material Processing and Transfer Facility
- Zero Waste Program
- Closed Sunnyvale landfill



Environmental Services (cont'd)

Major Initiatives and Projects Underway

Water, Sewer and Storm Water Operations

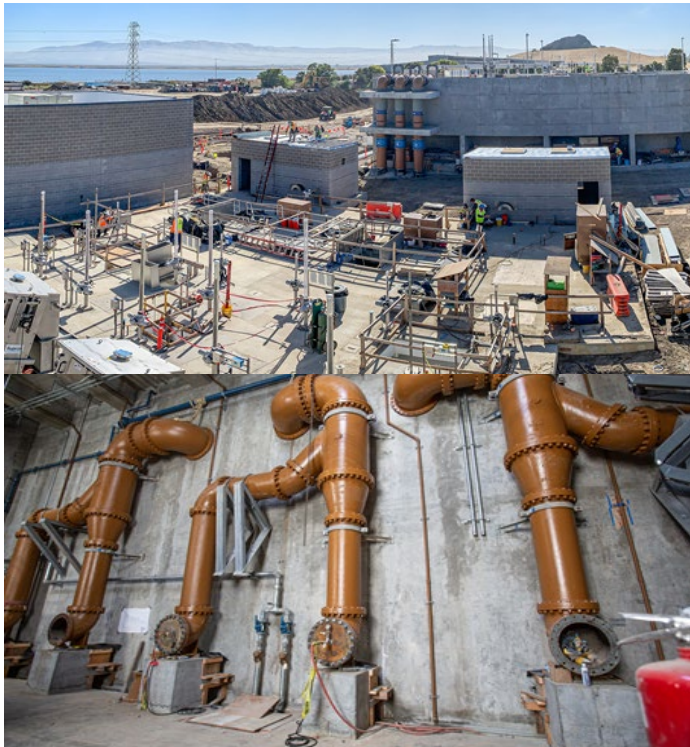
- Computerized Citywide sewer model and water model
- Water Capital Budget of \$6.8 million. Wastewater Collections Capital Budget \$11.1 million.
- Smart technology
- Development support



Environmental Services (cont'd)

Major Initiatives and Projects Underway

Wastewater Treatment Plant Operations



- Plant Rebuild Project (Clean Water Program)
- Plant breakdowns - aging infrastructure
- Levee repairs
- Food to Energy Conversion Pilot Project

Environmental Services (cont'd)

Major Initiatives and Projects Underway

Climate Action Playbook

- Adopted in 2019
 - ◆ First CAP adopted in 2014
- Greenhouse Reduction
 - ✓ 28% in 2018 inventory
 - 🎯 56% by 2030
 - 🎯 80% by 2050



Environmental Services (cont'd)

Major Initiatives and Projects Underway

Solid Waste Collection, Process and Disposal

- SMaRT Station Rebuild
- New SMaRT Station Partnerships with Mountain View and Palo Alto
- Collection Franchise extension negotiations
- State Organics Mandate Implementation (Senate Bill 1383)



Environmental Services (cont'd)

COVID-19 Impacts on Services

- No service impact to residents/customers
- Most staff on-site with increased safety precautions
- Limited outreach for sustainability, zero waste and stormwater pollution prevention
- 13% reduction in solid waste tonnage collection
- Several solid waste collection events cancelled or postponed
- “Low touch” inspections



Finance

Tim Kirby, Director

Finance

Key Services

- City-wide Financial Management
- Budget
- Purchasing
- Accounting and Financial Reporting
- Revenue Collection
- Utility Billing, Cashiering and Business License

Finance (cont'd)

Major Initiatives and Projects Underway

- ERP Implementation
- Projects Budget Cycle
- Fee studies (Water Rates, Solid Waste Rates, Public Facilities Impact Fee, Development Impact Fee)
- Major Financings (SCWP/Civic Center)
- Quarterly Budget Updates in Response to COVID
- COVID Cost Recovery and CARES Act Reporting

Finance (cont'd)

COVID-19 Impacts on Services

- Service Delivery Impacts to Finance are manageable overall
- Held penalties on utility billing accounts and placed a moratorium on service interruption
- Entered into TOT Deferral Agreements with nine Hotels
- Most of department working from home at least part-time
- Utility staff in office full time after initial partial service reduction.



FY 2020/21 Budget Overview

Budget Process

- Two-year Budget – alternating operating and projects
- Budgeting by fund – fund types include:
 - ◆ General Fund
 - ◆ Enterprise Funds
 - ◆ Special Revenue Funds
 - ◆ Internal Service Funds
- Twenty-year financial plans for each major fund

Legal Framework and Community Values

- 10-Year Balanced Budget Mandate (City Charter, Article 1302)
- 20-Year Resource Allocation Plan Requirement (City Council Policy 7.1.1)
- General Fund Budget Stabilization Fund Threshold requirement
 - 15% of revenues in first two years of the Financial Plan (City Council Policy 7.1.E (1.4))

Economic Context

- Budget adopted during changing economic conditions due to COVID-19 pandemic
- Shelter-In-Place orders issued in March to slow virus spread – caused sudden change in revenue circumstances
- Non-essential businesses closed or limited operations
- Length of economic interruption unknown and the economy continues to express volatility
- Overall revenues declining or moderating

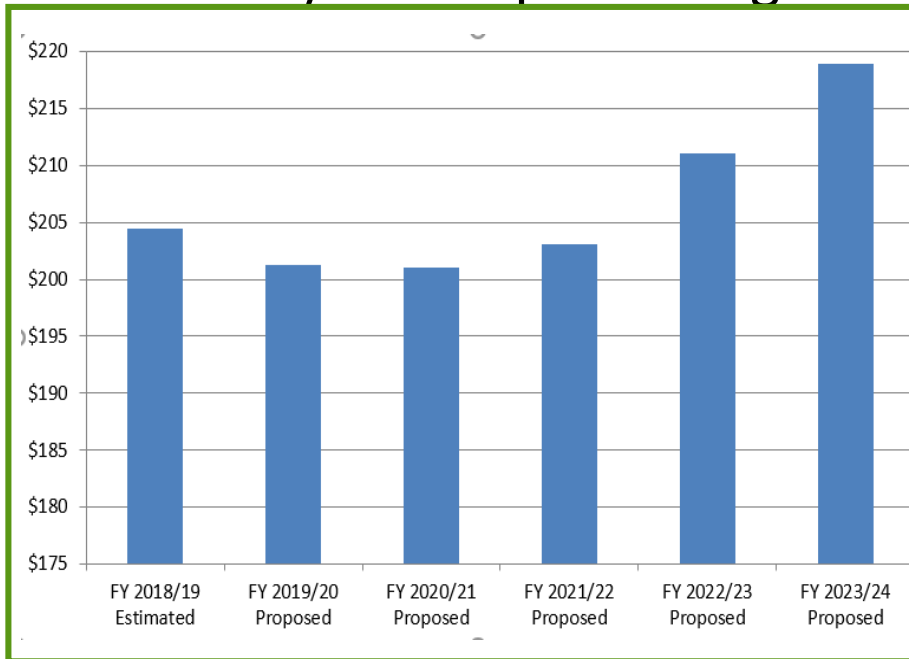
Revenue Projections

- Significantly moderated projections
- Steep drops in estimates for Sales and Transient Occupancy Taxes
- Moderated Service and Impact fees to reflect impacts of slowing economy and closing of services like recreation services and summer camps.
- Moderated mid-term growth in property tax

FY 2019/20 vs. 2020/21 Budgets

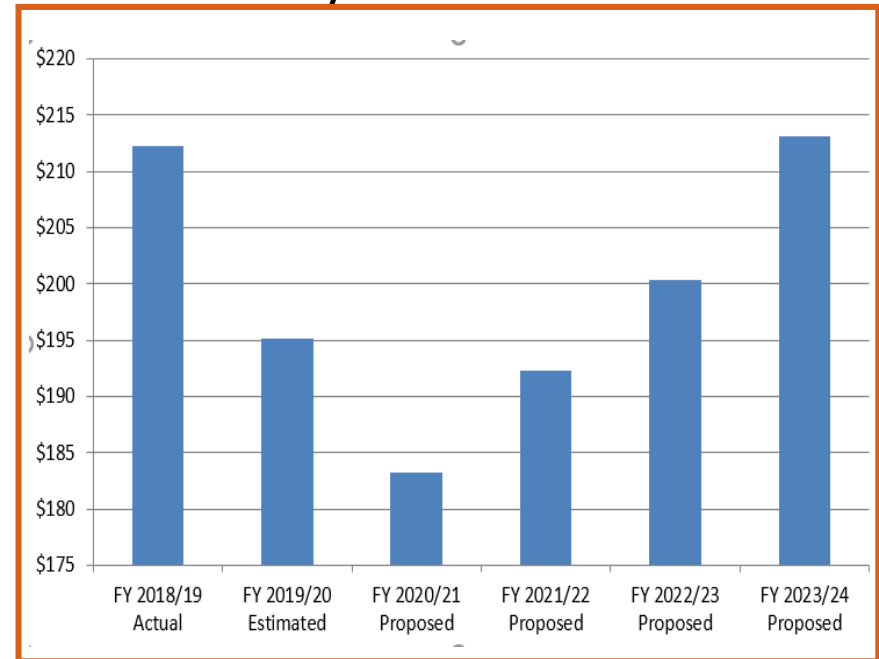
Total General Fund Revenues

FY 2019/20 Adopted Budget



then

FY 2020/21 Recommended



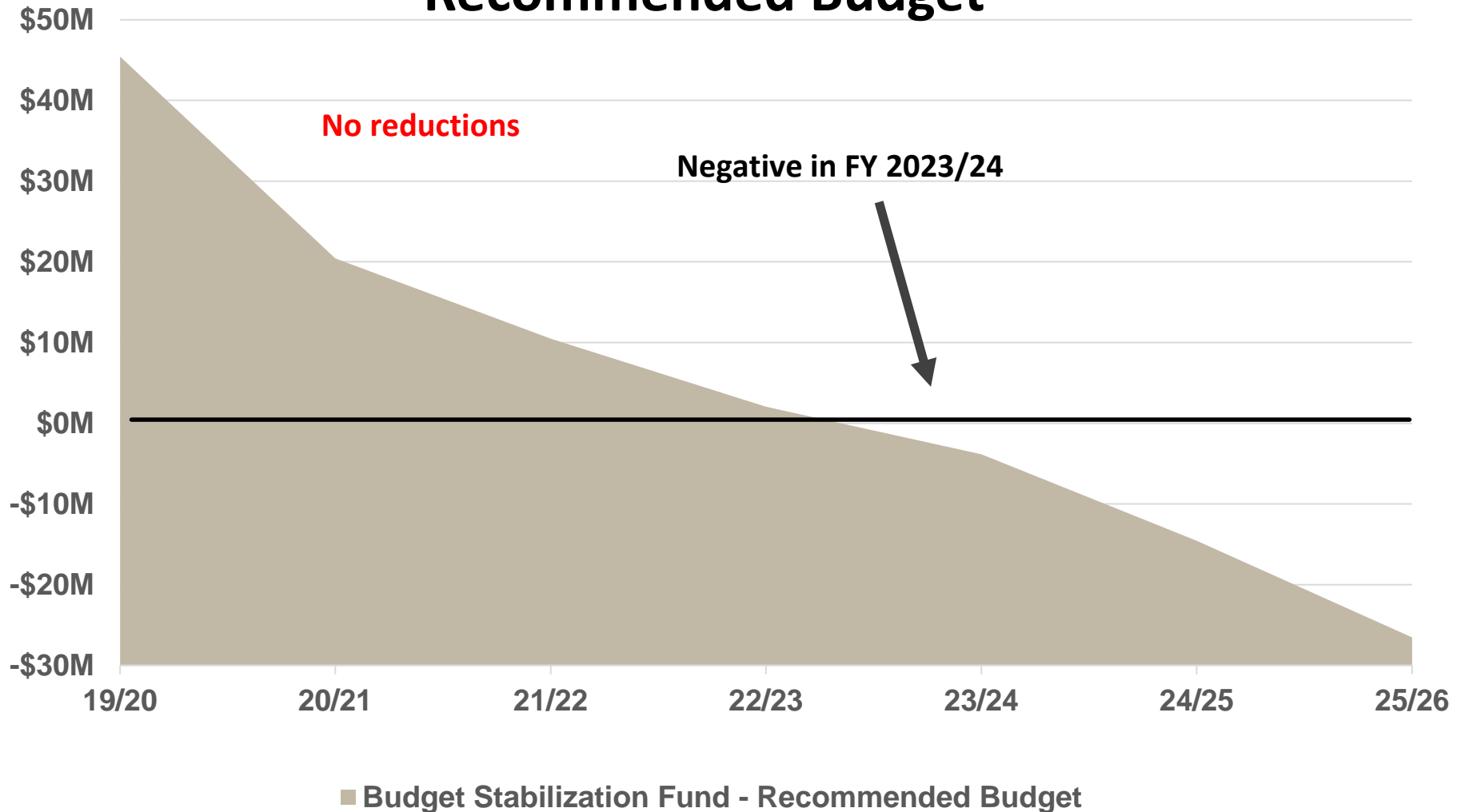
now

Expenditure reductions

- Combination of one-time and ongoing reductions and funding reallocations
- \$26.6 M in one-time cost savings measures and approximately \$122 M over twenty years through ongoing measures.
- Froze almost 30 vacant positions including five public safety officer vacancies and 50% of casuals
- Reduced travel and training by 20%, targeted goods and services, and skipped a year of sidewalk repair funding.

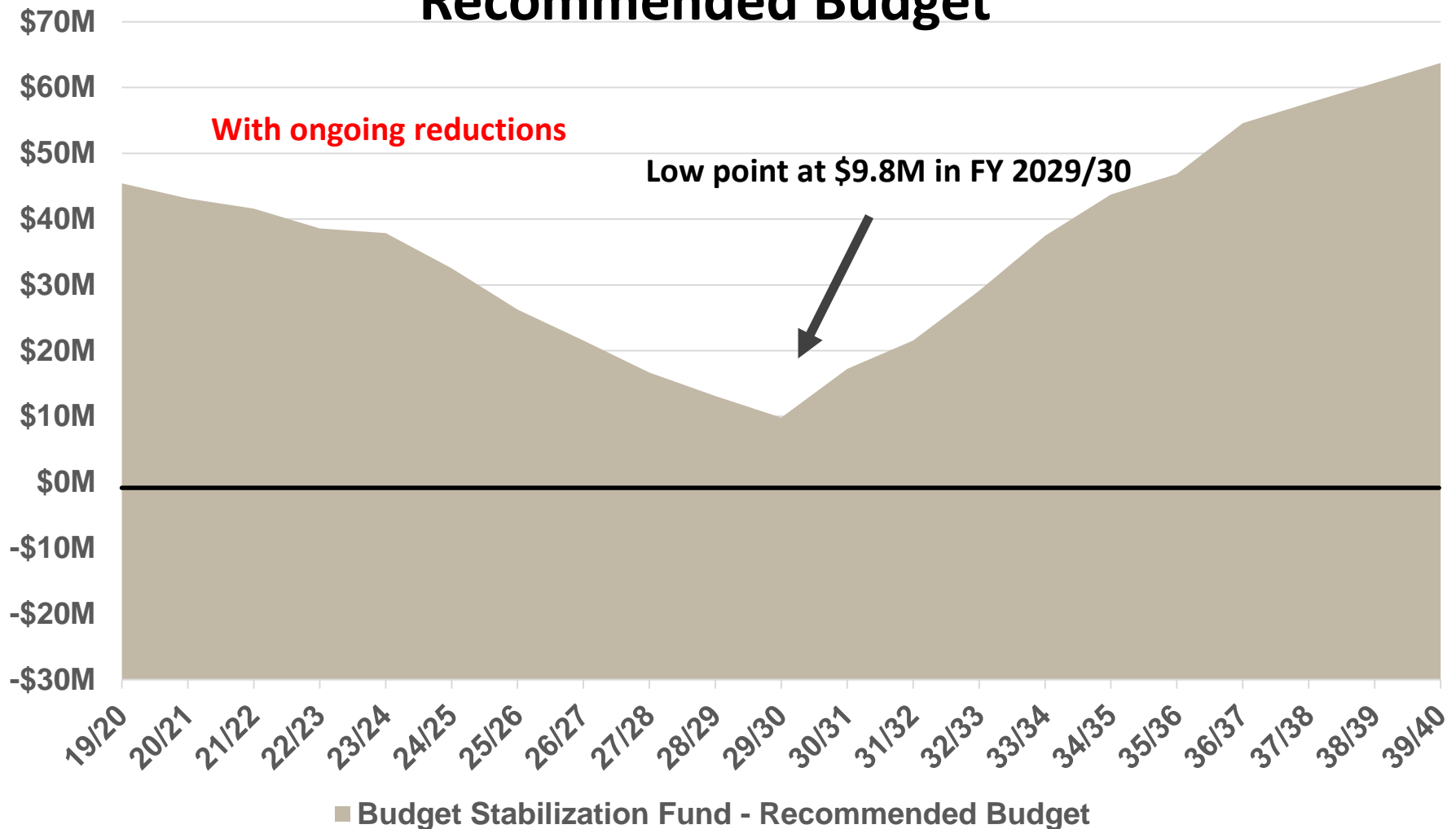
General Fund Budget Stabilization Fund

Recommended Budget



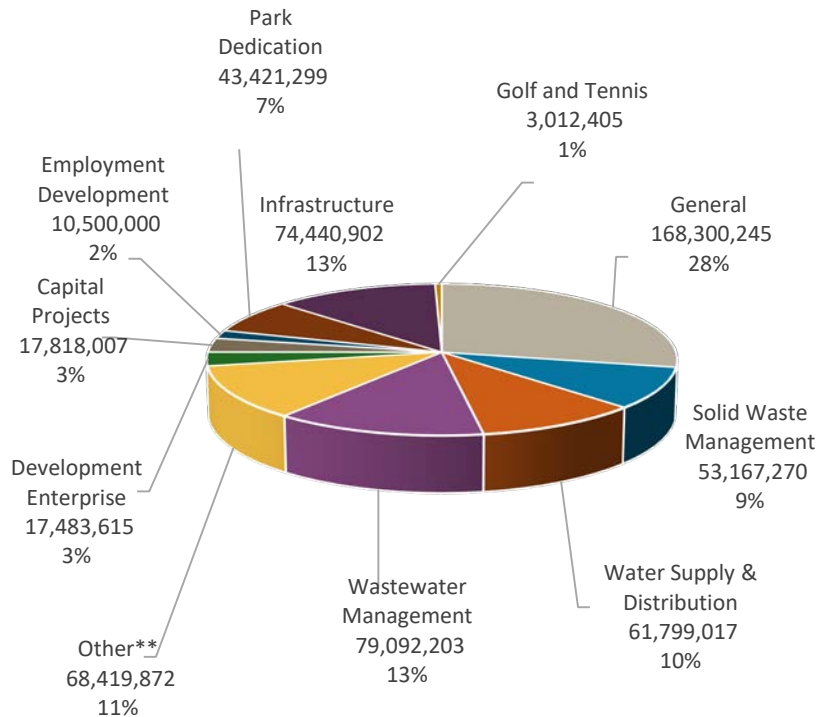
General Fund Budget Stabilization Fund

Recommended Budget



City of Sunnyvale FY 2020/21 Budget Financial Graphs

Graph 1.1 Revenues by Fund – All Funds*

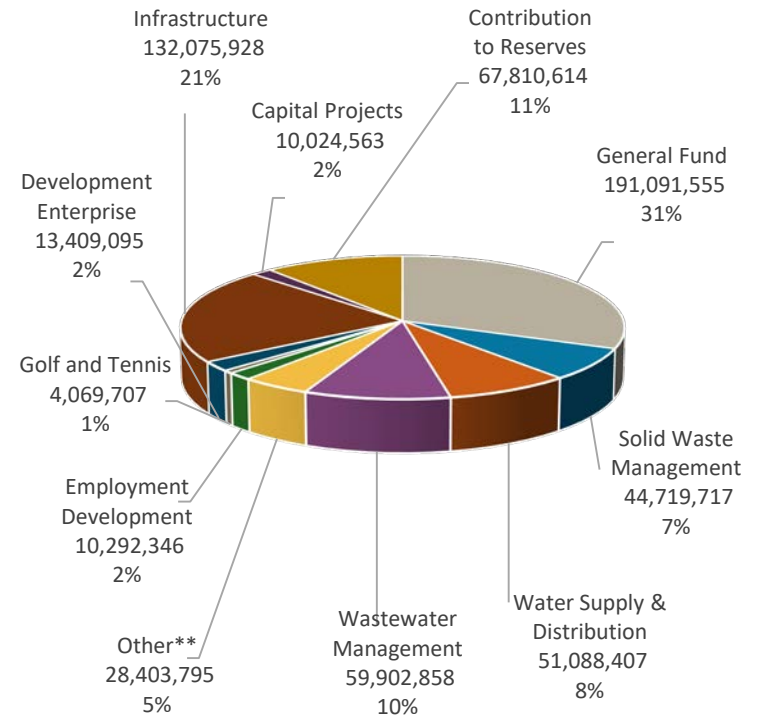


**Total Revenues
\$597,454,835**

*Excludes internal service fund charges and inter-fund transfers; includes use of reserves

**Other includes CDBG, Housing, HOME, RDA, Gas Tax, Youth and Neighborhood Services, CFD #3, TDA Article 3, and various other minor funds

Graph 1.2 Expenditures by Fund – All Funds*



**Total Expenditures
\$597,454,835**

*Excludes internal service fund operating budgets and inter-fund transfers

**Other includes CDBG, Housing, HOME, RDA, Gas Tax, Youth and Neighborhood Services, CFD #3, TDA Article 3, and various other minor funds

FY 2020/21 Adopted Budget

- Organized into two volumes
- Key document is City Manager's Budget Message
- Volume I – Summary and Operating Budget
- Volume II – Projects Budget
- Quarterly budget update is schedule to go to Council on October 13
 - ♦ The update will include the City's current financial position including all major revenues and expenditures



Sunnyvale

Human Resources

Tina Murphy, Director

Human Resources

Key Services

Benefits Administration

Recruitment and Classification

Risk Management

Employee Relations/Employee Development

Human Resources Administration

Human Resources (cont'd)

Employee Relations/Labor Relations Framework

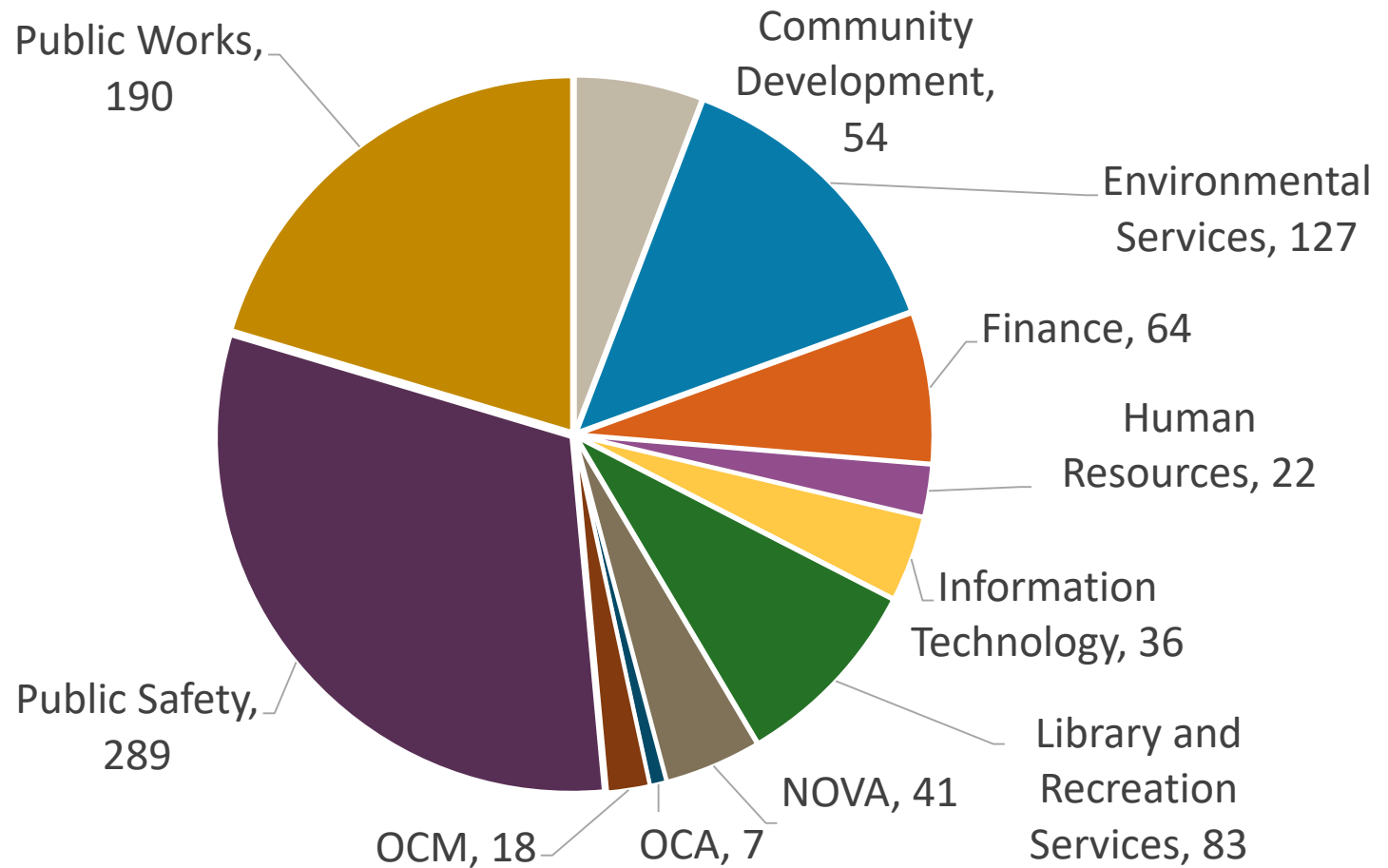
- Legal Guidelines
 - ◆ Meyers-Milias-Brown Act (state)
 - ◆ National Labor Relations Act (federal)
 - ◆ Public Employer Relations Board (PERB)
- Local Guidelines
 - ◆ City Charter (Chapter 2.24)
 - ◆ Civil Service Rules and Regulations
 - ◆ Bargaining Unit Memoranda of Understanding
 - ◆ Administrative Policy

Human Resources (cont'd)

Labor Association/Bargaining Unit	# Employees
Sunnyvale Employees Association/IFPTE Local 21	481
Service Employees International Union	41
Communication Officers Association	15
Public Safety Officers Association	190
Public Safety Managers Association	10
Sunnyvale Managers Association	81
Unrepresented	55

Human Resources (cont'd)

Employees by Department



Human Resources (cont'd)

Major Initiatives and Projects Underway

Implementation of Enterprise Resource Planning (ERP)

Updating On-Boarding Tools and Technology

Wellness and Engagement Initiatives

Labor Contract Negotiations

Increased Recruitment through Social Media and Internships

Human Resources (cont'd)

Recruitment Statistics

- 85 recruitments for regular positions in FY19/20
- 5,127 applications received
- 151 new hires, promotions, and transfers (10% fewer than previous year)
- 39 casual job postings, 143 casual hires
- FY19/20 Turnover Rate: 10.52%

Human Resources (cont'd)

COVID-19 Impacts on Services

Implementation of new COVID-19-related laws

Emergency Volunteer Coordination (EVC)

Transition Work to a Remote Environment

- Virtual Interview Panels
- Additional On-line Training Classes
- Virtual Labor Negotiations Meetings
- Virtual Health Fair for Open Enrollment





Information Technology

Kathleen Boutté Foster, Chief Information Officer

Information Technology

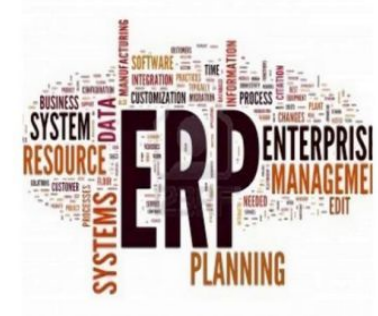
Key Services

- Provide centralized IT services Citywide
- Operate a centralized IT Project Management Office (PMO) Citywide
- Implement Department, City Manager and Council Priority IT Projects
- Manage IT costs and assets Citywide
- Maintain high system availability
- Provide centralized knowledge base and service desk

Information Technology (cont'd)

Major Initiatives and Projects Underway

- Enterprise Resource Planning (ERP)
- Permitting System
- Public Safety Computer Aided Dispatch (CAD)
- Electronic Records Management (ERM)
- Server Upgrades
- SharePoint 2.0



Information Technology (cont'd)

COVID-19 Impacts on Services

- Provide additional support and training for employees working remotely
- Resource constraints and slower implementation of ERP and other projects
- Increased emphasis on IT Security Training for employees working remotely
- Implementation of temperature tablets Citywide
- Ninety percent of ITD is working remotely



Library and Recreation Services

Cherise Brandell, Director

Library and Recreation Services

Key Services - Library

- Children and Teens
- Adults
- Technology and Support Services
- Customer and Technical Services
- Branch Library (2023)



Library and Recreation Services

Key Services - Recreation

- Youth and Teens
- Sports, Aquatics and Facilities
- Columbia Neighborhood Center
- Arts, Marketing and Customer Service
 - Includes: theater, visual arts, Art in Public Places
- Seniors and Special Populations



Library and Recreation Services

Service Statistics

- Over 2M Library items circulated annually
- 700,000 annual Library visitors
- Over 50,000 annual Library program participants
- 5000 new library cards in the past 12 months
- Almost 200,000 facility use hours in Recreation
- 30,000 annual visits to Baylands Park
- Over 1M participant hours in Recreation programs

Library and Recreation Services (cont'd)

Major Initiatives and Projects Underway

- Lakewood Branch Library and Learning Center
- Fair Oaks Park
- Washington Pool
- Cultural Inclusion Study and Plan
- Revenue and Fee Study and Policy
- Master Plan for Public Art
- Dept Mission and Strategic Plan

Library and Recreation Services (cont'd)

COVID-19 Impacts on Library Services

- Library offering (fines free!) Sidewalk Services since June
 - Added check out of Chromebooks and hotspots
- Availability of digital services has been expanded
- Used closure to switch over to new virtual catalog and phone app
- Activated LibChat and LibAnswers virtual librarian services
- Over 100 virtual programs with over 5000 views

Library and Recreation Services (cont'd)

COVID-19 Impacts on Recreation Services

- Senior Center: COVID Answerpoint, meal/grocery delivery, care management, partnership with Sunnyvale Community Services for homebound seniors
- COVID compliant summer camp
- Distance learning pods
- Online classes
- Aquatics
- CNC – Family Harvest food distribution
- Virtual Hands on the Arts and State of the City





NOVA Workforce Services

Kris Stadelman, Director

NOVA Workforce Services

Legislation & Funding

Delivery of services under the federal Workforce Innovation and Opportunity Act (WIOA).

- Funding from U.S. Dept. of Labor
- Funds distributed through CA EDD

500+ workforce boards in U.S.

45 workforce boards in California

- NOVA is the largest in Northern California



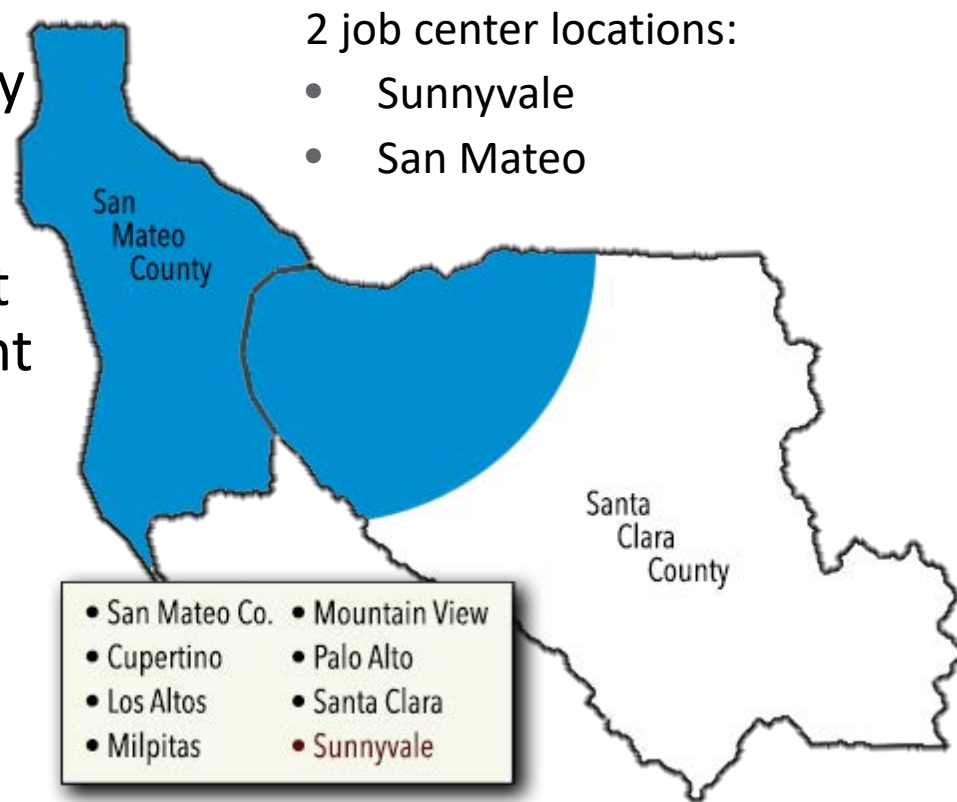
NOVA Workforce Services (*cont'd*)

Regional Collaboration

NOVA serves job seekers and businesses in San Mateo County & northern Santa Clara County

Sunnyvale serves as fiscal agent through joint powers agreement with 8 jurisdictions

- Council appoints board
 - ◆ Board sets strategic direction & priorities



NOVA Workforce Services *(cont'd)*

Programs & Services

NOVA provides essential job-search services to low-income adults, young adults & dislocated workers throughout region

- Workshops
- Career advising
- Career navigation
- Networking

For FY 2019/20, NOVA served:

- **3,105** customers,
including **164** young adults



Most services have resumed in modified format and are being provided to customers remotely by phone and Zoom.



Public Safety

Phan Ngo, Director

Public Safety

Provides fully integrated public safety services: Police, Fire and Emergency Medical Services and is organized into ten programs:

Key Services

- Police Services
- Fire Services
- Community Safety Services
- Personnel & Training Services
- Investigation Services
- Administrative Services
- Records Management & Property Services
- Fire Prevention & Hazardous Materials Services
- Community Preservation Services
- Communication Services

Public Safety (cont'd)

Major Initiatives and Projects Underway

- **Fire Station Master Plan Study (DPW lead)**
- **Fire Apparatus Replacement**



Public Safety (cont'd)

Major Initiatives and Projects Underway

- **Civic Center Modernization Project - Phase 1**
 - Emergency Operations Center Addition



Public Safety (cont'd)

Major Initiatives and Projects Underway

- **Accountability and Transparency**

- New Internal Affairs Software Program
- NIBRS (National Incident-Based Reporting System)
- CAD Project (Computer Aided Dispatch)
- Listening Sessions
- Policies and Practices Link on City Website



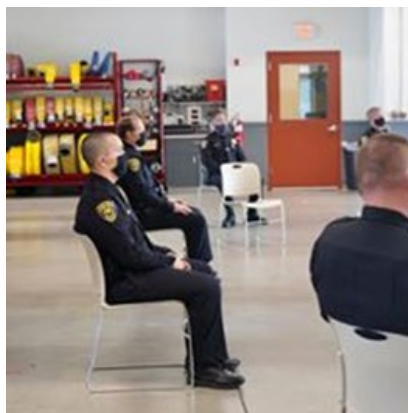
Public Safety (cont'd)

COVID-19 Impacts on Services

- **Increased Budget Cost**

- Personal Protective Equipment for Personnel
- Personnel Costs – Testing and Loss Time at Work

- **Reduced Calls for Service**



Public Safety (cont'd)

COVID-19 Impacts on Services

- **Staffing**
 - On-going Activation of the Emergency Operations Center
 - Remote Work / Alternative Working Schedule
- **Operational Modifications**
- **Reduced In-Person Community Engagement Programs**





Public Works

Chip Taylor, Director

Public Works

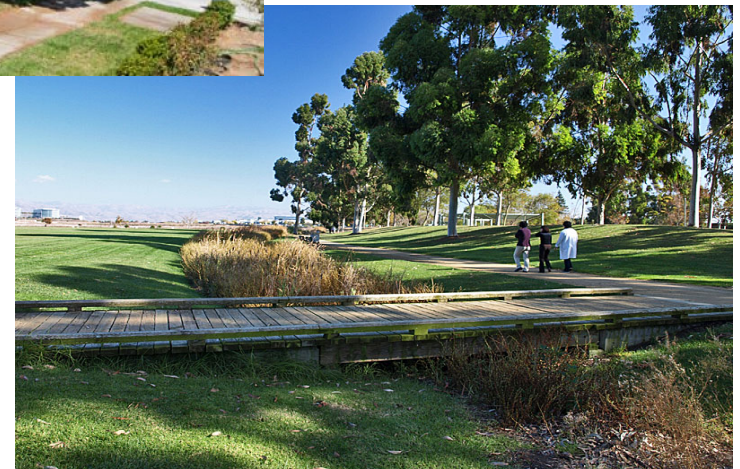
Key Services

- Transportation Network
- Street Lights
- Urban Forestry
- Pavement and Concrete
- Land Development Engineering
- Real Property Management
- Parks, Open Space & Golf
- Fleet Maintenance
- Facilities Management and Maintenance
- Capital Project Administration

Public Works (cont'd)

Public Works by the Numbers

- 38,000 Street trees
- 260 Miles of streets
- 380 Miles of sidewalks
- 767 Acres of open space
- 177 Acres of parks (23 sites)
- 97,724 Rounds of golf
- 136 Signalized intersections
- 87 City facilities
- 553 Encroachment permits



Public Works (cont'd)

Major Initiatives and Projects Underway

Civic Center

- Bid published August 12, 2020
- Anticipated Construction Award - October 2020
- Anticipated Construction start – January 2021

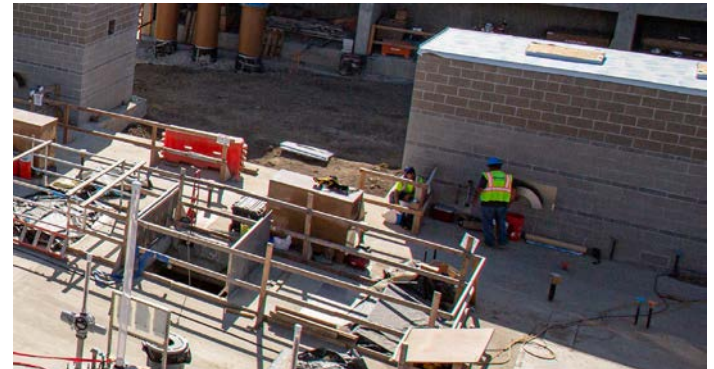


Public Works (cont'd)

Major Initiatives and Projects Underway

Cleanwater Program

- Phase 1 - Commenced 2015
- Anticipated Completion of Phase 1 – late 2021
- All Cleanwater projects continued during SIP Orders
- Project consists of five phases
- Anticipated Completion of all Cleanwater Projects – FY 2044



Public Works (cont'd)

Major Initiatives and Projects Underway

Washington Swim Center

- Construction Commenced - January 2020
- Construction continued during the SIP Orders
- Anticipated Completion – spring 2021



Public Works (cont'd)

Major Initiatives and Projects Underway

Mathilda Avenue Improvements at 101/237

- Project completed August 2020
- VTA will schedule a "Virtual Ribbon Cutting" - Coming Soon



Dedicated bike path along Moffett Park



Dedicated bike path along Moffett Park



Public Works (cont'd)

Major Initiatives and Projects Underway

Fair Oaks Bridge Rehabilitation

- Construction commenced – June 1, 2020
- Construction continued during SIP Orders
- Anticipated completion – fall 2021



Public Works (cont'd)

Major Initiatives and Projects Underway

City Parks Projects

- Fair Oaks Park/Magical Bridge Playground
 - ◆ Construction Award - fall 2020
 - ◆ Project Completion - fall 2021
- New AMD Park
 - ◆ 6.5-acre park
- Lakewood Park with playground



Fair Oaks Park



Magical Bridge Playground



AMD Park Conceptual Design

Public Works (cont'd)

COVID-19 Impacts on Services

Reduced golf revenue

- Fiscal impacts due to closure of both Sunnyvale Golf Course and Sunken Gardens, we are down by \$432k

Other impacts

- City playgrounds just opened
 - ◆ Braly Park
 - ◆ Las Palmas park
 - ◆ Ortega Park
 - ◆ Lakewood Park
- Initially, half of City field crews back to work



Sunnyvale

Thank you!

Questions?

Department Contacts

Kent Steffens

City Manager

citymgr@sunnyvale.ca.gov

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