



---

---

# ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2009/2010  
Twenty-Year Financial Plan

*VOLUME III Operating Budget (cont'd)*

*Operating Budgets*



**Public Safety  
Element**

## **4. Public Safety Element**

---

The creation and preservation of a safe environment is a City's responsibility to its citizens. Fire, crime, and other hazards that may have a negative effect on lives and the environment are a major concern. The Sunnyvale Public Safety Element addresses the City's problems and outlines its goals and policies to create a safe community. The Public Safety sub-elements include:

- ❑ Law Enforcement
- ❑ Fire Services
- ❑ Support Services

# Law Enforcement Sub-Element

---

## Goals, Policies and Action Statements

Goal 4.1A Provide a safe and secure environment for people and property in the community.

Policy 4.1A.1 Provide rapid and timely response to all emergencies.

### Action Statements

4.1A.1a Study resource deployment variables, which impact response time.

4.1A.1b Provide training to certify personnel in First Aid and Cardiopulmonary Resuscitation.

4.1A.1c Assist in the implementation and evaluation of the Emergency Preparedness Plan.

4.1A.1d Maintain, train and equip special response teams for extraordinary or extremely hazardous emergency incidents.

Policy 4.1A.2 Control conduct recognized as threatening to life and property.

### Action Statements

4.1A.2a Provide on-scene services to restore the peace and prevent further injury to life or property.

4.1A.2b Investigate all reported criminal actions.

4.1A.2c Study and implement methods whereby response to service calls can be managed more effectively in order to permit better utilization of non-committed patrol time.

4.1A.2d Effectively structure and use preventive patrol time in order to accomplish specific patrol objectives.

4.1A.2e Limit the amount of time administrative tasks detract from patrol operations, thereby increasing the amount of time available for other activities such as preventive or directed patrol.

- 4.1A.2f Enhance crime analysis techniques and capabilities in order to provide timely information which identifies evolving or existing social problems and crime patterns so as to provide supporting data for improved allocation of resources.
- 4.1A.2g Study methods to further enhance community/problem oriented policing.
- 4.1A.2h Identify evolving and existing gang activity and gang involved crime problems that impact the quality of life in the community.
- 4.1A.2i Develop information and strategies in order to proactively impact current and evolving gang activity.

Policy 4.1.A.3 Provide investigative services directed toward successful prosecution and conviction of criminal offenders.

Action Statements

- 4.1A.3a Provide for quality preliminary investigations that will enhance the success of follow-up investigation and subsequent court presentation.
- 4.1A.3b Provide for selective screening of cases to be investigated past the preliminary investigation stage.
- 4.1A.3c Investigate all major FBI Part I crimes (murder, rape, robbery and burglary).
- 4.1A.3d Provide continuous monitoring of the effectiveness and efficiency of the investigative process.
- 4.1A.3e Strengthen the investigator/victim/witness relationship.
- 4.1A.3f Maintain a cooperative liaison with the prosecuting attorney.

Policy 4.1A.4 Reduce crime and fear by strengthening the police/community partnership.

Action Statements

- 4.1A.4a Continue and enhance neighborhood based crime prevention activities.
- 4.1A.4b Continue and enhance programs designed to reinforce positive juvenile behavior and prevent juvenile delinquency.
- 4.1A.4c Continue and enhance loss prevention programs in the commercial and industrial sectors.
- 4.1A.4d Continue and enhance programs designed to prevent and reduce drug and alcohol abuse.

4.1A.4e Identify geographical areas or population groups experiencing noticeable crime victimization in order to improve effectiveness of crime prevention efforts.

4.1A.4f Develop citizen involvement in all phases of prevention programs.

4.1A.4g Provide early intervention through education of youth, families, school staff and other community members on gang recognition and prevention.

Policy 4.1A.5 Facilitate the safe movement of pedestrians, bicyclists and vehicles.

Action Statements

4.1A.5a Provide traffic enforcement to deter traffic violations.

4.1A.5b Provide traffic enforcement in congested areas during commute hours to enhance the safe flow of traffic.

4.1A.5c Provide vehicle and pedestrian accident analysis to determine common locations and causes so as to properly plan selective enforcement.

4.1A.5d Provide bicyclist accident analysis to determine common locations and causes so as to properly plan selective enforcement.

4.1A.5e Participate in citywide bicycle plan.

4.1A.5f Maintain liaison with the Traffic Engineering Department in studying and solving traffic problems.

4.1A.5g Participate in activities that enhance the successful detection, apprehension, rehabilitation and prevention of persons driving under the influence of alcohol/drugs.

4.1A.5h Participate in prevention and enforcement activities directed at minimizing personal injury in traffic collisions.

4.1A.5i Maintain liaison with schools and Traffic Engineering Department to determine locations where crossing guards are required during the school year. Hire, train and deploy crossing guards.

Goal 4.1B Provide community oriented services that are responsive to citizen's needs in traditionally-non-criminal areas.

Policy 4.1B.1 Aid those who cannot care for themselves (intoxicated, addicted, mentally ill, physically disabled, the young and the old).

Action Statements

- 4.1B.1a Identify and maintain list of current community referral agencies.
- 4.1B.1b Provide emergency transportation or commitment to medical, mental health or other appropriate facilities.
- 4.1B.1c Maintain liaison with social services agencies providing support to indigent persons.

Policy 4.1B.2 Provide crisis intervention, conflict management and resolution.

Action Statements

- 4.1B.2a Identify and maintain list of current referral agencies.
- 4.1B.2b Provide diversion programs and referrals for juvenile offenders.
- 4.1B.2c Monitor repeat juvenile offenders and identify them to the proper authorities such as juvenile probation and the juvenile court system.
- 4.1B.2d Develop programs aimed at violence prevention.
- 4.1B.2e Develop programs that are aimed at reducing domestic violence.
- 4.1B.2f Maintain liaison with appropriate support groups for victims of domestic violence and other traumatic crimes.
- 4.1B.2g Provide training for officers on the resolution of personal and interpersonal conflicts.
- 4.1B.2h Facilitate civil conflict resolutions by intervention/referral.

Goal 4.1C Increase and maintain public confidence in the ability of the public safety department to provide quality police services.

Policy 4.1C.2 Provide inspection and control of personnel and Department operations, which is responsive to citizens concerns.

Action Statements

- 4.1C.1a Maintain Department policies and procedures for control and internal discipline.
- 4.1C.1b Maintain Internal Affairs policies and procedures.

4.1C.1c Facilitate the process of handling citizen complaints.

4.1C.1d Promote public awareness of the Citizen's Inquiry process.

Policy 4.1C.1 Provide for assessment of changing community needs and expectations.

Action Statements

4.1C.2a Identify means of measuring citizen satisfaction with police services.

4.1C.2b Provide timely analysis of crime data so as to adequately plan enforcement strategies.

4.1C.2c Provide for data systems enhancements to improve data used for resource allocation strategies and changing community conditions.

Goal 4.1D Conduct planning and administration that incorporates interaction with other city departments as well as other agencies, both public and private, where mutual concerns exist which could have impact on the delivery of law enforcement services.

Policy 4.1D.1 Coordinate law enforcement planning with local, regional, State and Federal plans.

Action Statements

4.1D.1a Identify and maintain liaison with appropriate governmental and private agencies and organizations.

4.1D.1b Maintain close liaison with Community Development Department, City Attorney, Public Works, other City Departments and community organizations in order to develop a problem solving team approach to resolving issues that contribute to crime and disorder in the City.

4.1D.1c Encourage the development of neighborhood organizations and maintain a close liaison with these organizations in order to determine the citizen's concerns about the wellbeing of their neighborhoods.

4.1D.1d Establish and maintain agreements (plans) for Mutual Aid and Participate in statewide Law Enforcement Mutual Aid Plan.

4.1D.1e Establish and train in local and statewide Mutual Aid procedures.

4.1D.1f Participate in Major Disaster Preparedness planning at all levels of government.

Policy 4.1D.2 Provide effective and efficient management of Public Safety resources.



Action Statements

4.1D.2a Monitor actions of appropriate governmental legislative and regulatory bodies which impact Department planning and operations.

4.1D.2b Develop proposals and apply for appropriate governmental grants.

4.1D.2c Provide professional input to assist Council when considering community position on legislative issues.

4.1.D2d Monitor the development of technology and apply appropriate technology in order to enhance Police Services.

Goal 4.1E Sustain a highly trained police services division in order to assure that police services are provided in a quality and efficient manner.

Policy 4.1E.1 Train and develop employees to meet state and local standards.

Action Statements

4.1E.1a Provide skills training to employees to enhance performance.

4.1E.1b Provide in-service training to maintain proficiency and provide technical development to personnel.

# Fire Services Sub-Element

---

## Goals, Policies and Action Statements

Goal 4.2A Provide a fire service response system that will control the spread of fire in buildings and other properties and maintain minimal casualties and property loss from fire and other related emergencies.

Policy 4.2A.1 Assure that equipment and facilities are provided and maintained to meet reasonable standards of safety, dependability and compatibility with fire service operations.

### Action Statements

4.2A.1a Work cooperatively with the appropriate City Departments in issues related to the acquisition, use and maintenance of equipment. Assign highest priority to emergency equipment.

4.2A.1b Research new equipment and replacement needs and recommend purchases with specifications that meet industry and professional standards, local needs and Public Safety requirements.

4.2A.1c Meet or exceed the manufacturers' recommended standards for the frequency of testing of apparatus and equipment and correct deficiencies.

4.2A.1d Conduct effective in-service maintenance and inspection of facilities and equipment.

4.2A.1e Work cooperatively with the appropriate City Departments in issues related to the acquisition, use, maintenance and modification of facilities.

Policy 4.2A.2 Provide training that is adequate for required duties.

### Action Statements

4.2A.2a Provide coordination for all training activities within the Fire Services Division.

4.2A.2b Identify in-service training requirements by test and inspection and by observing performance at emergencies.

- 4.2A.2c Meet or exceed recommended or mandatory training for the fire service.
- 4.2A.2d Provide specialized training to establish a high level of expertise for extremely hazardous or critical operations.
- 4.2A.2e Study the effectiveness of a firefighters physical fitness program and the impacts it may have on job performance.

Policy 4.2A.3 Respond to requests for services.

Action Statements

- 4.2A.3a Give highest priority to emergency calls so that responses are made within an average time of 5.6 minutes or less and within 6 minutes or less 90% of the time from receipt of call.
- 4.2A.3b Coordinate with the Department of Public Works to provide traffic signal controllers, street signing and other methods which reduce response times.
- 4.2A.3c Seek improvement of dispatch and response policies, provide resources and implement changes that may favorably affect response times. Analyze response time data.
- 4.2A.3d Annually review data in regard to calls for service, response times and changing risk probabilities. If annual data reveals deterioration in service levels, consider initiating needs analysis for additional or relocated facilities, additional apparatus and/or additional personnel.
- 4.2A.3e Investigate and identify factors that cause or may cause injuries or property damage when responding to calls and take corrective actions.

Policy 4.2A.4 Conduct field operations and emergency scene management in a safe, effective and efficient manner.

Action Statements

- 4.2A.4a Be sensitive to conditions that may be potential fire or safety hazards in buildings and other properties and maintain liaison with appropriate departments and agencies to correct those conditions.
- 4.2A.4b Maintain a system of pre-fire surveys for selected buildings and provide critical information that is immediately available to responding emergency personnel should an incident occur. Consider electronic technology to provide survey information "on-line" at emergency scenes.
- 4.2A.4c Maintain liaison with the Department of Public Works to assure an adequate and well-maintained water supply system for fire suppression purposes.

- 4.2A.4d Identify and adopt methods and policies, which provide safety, improve communications and enhance command and control of emergency incidents. Adopt State Emergency Management System.
- 4.2A.4e Maintain policies and agreements with other agencies that provide for mutual emergency assistance when required.
- 4.2A.4f Take measures that reduce the number of false or malicious alarm reports.
- 4.2A.4g Participate in regional efforts to create utilities geo-base with on-scene access to digital mapping.

Goal 4.2B Provide effective response capability for non-fire incidents that may directly endanger the lives, property and well being of the community.

Policy 4.2B.1 Provide immediate life support to those who are threatened by situations requiring emergency medical services or rescue.

Action Statements

- 4.2B.1a Meet or exceed mandated minimum standards of training for emergency medical response personnel.
- 4.2B.1b Study, and where feasible, provide alternate methods of emergency medical service delivery when it is determined to be more efficient and beneficial to those in need. Consider EMT-P level training.
- 4.2B.1c Maintain liaison with the County Emergency Medical Services Agency and other agencies involved in the Emergency Medical System.
- 4.2B.1d Monitor performance results of Emergency Medical System providers to assure adequate levels of service delivery and if appropriate study the feasibility of City-operated Emergency Medical System.
- 4.2B.1e Participate in joint agency mass casualty and medical disaster drills, and maintain capability for response to actual situations.
- 4.2B.1f Participate in County Emergency Medical System Design Committee.

Policy 4.2B.2 Operate a response system that will provide effective control and investigation of hazardous materials emergencies.

Action Statements

- 4.2B.2a Provide a specially trained and equipped response team capable of mitigating emergencies resulting from hazardous materials leaks, spills and discharges and conduct related inspections and permit activities.
  - 4.2B.2b Complete required reports and conduct follow-up investigations when necessary.
  - 4.2B.2c Consider electronic technology to provide Hazardous Materials Management Plan information "on-line" at emergency scenes.
  - 4.2B.2d Consider regional hazardous materials response system.
  - 4.2B.2e Study potential impacts of emerging biotechnology on response capabilities and related inspection and permit activities.
- Goal 4.2C Reduce the demand for fire suppression and hazardous materials response, reduce the severity of the incidents and provide protection for the lives, welfare and environment of people within the community.
- Policy 4.2C.1 Apply demand management principles to control hazards through enforcement of fire and life safety codes, ordinances, permits and field inspections.

Action Statements

- 4.2C.1a Revise and adopt appropriate codes, ordinances and policies significant to fire and life safety issues.
  - 4.2C.1b Assist local industry and residents by timely review of building plans and applications for permits in order to enhance understanding and consistency in interpreting code requirements.
  - 4.2C.1c Review proposals for new or rehabilitated properties so that, minimum protection standards for access, water supply, fire resistive construction, exiting, fire protection equipment and control of hazardous processes are considered.
  - 4.2C.1d Conduct building and permit inspections for safety at a frequency sufficient to promote compliance with appropriate codes and ordinances.
  - 4.2C.1e Provide a fire investigation system that will determine the cause of fires and provide adequate collection of data. Pursue the arrest and prosecution of those responsible for arson.
- Policy 4.2C.2 Coordinate a comprehensive program designed to control and mitigate harmful effects resulting from the storage, use and transport of hazardous materials.

Action Statements

- 4.2C.2a Conduct inspection and permit activities consistent with laws and requirements governing the use and storage of hazardous substances.
- 4.2C.2b Participate in cooperative efforts directed toward remedying problems associated with hazardous materials.
- 4.2C.2c Make appropriate notifications and maintain liaison with other agencies and departments concerned with or responsible for testing, monitoring and cleaning up hazardous contamination. Maintain records concerning status.
- 4.2C.2d Secure evidence and pursue prosecution and/or cost recovery for illegal or negligent activities concerning the use, storage and transport of hazardous materials.
- 4.2C.2e Participate with business in local, regional and state initiatives to streamline the regulatory process.
- Policy 4.2C.3 Heighten public consciousness of fire and life safety in ways so that citizens can not only prevent fires from starting but react properly to emergencies when they occur, lowering the demand for services.

Action Statements

- 4.2C.3a Provide a means to assist local business and industry with their in-house fire prevention programs.
- 4.2C.3b Participate with schools in a comprehensive fire safety and fire education program targeted at early elementary school students.
- 4.2C.3c Sponsor an annual fire safety awareness campaign, which involves active participation by elementary school students.
- 4.2C.3d Maintain effective liaison with the news media.
- 4.2C.3e Provide appropriate talks, tours and demonstrations regarding fire safety and suppression methods.
- 4.2C.3f Disseminate fire and life safety information materials. Release special public warning notices when necessary to inform of a particular or unusual hazard.
- 4.2C.3g Coordinate fire and life safety education activities through the Community Services Bureau.

Goal 4.2D Provide planning and administration while maintaining liaison with other agencies and organizations to provide a quality level of fire services to the community.

Policy 4.2D.1 Adjust to changing service requirements, new laws, regulations, policies, technologies and changes occurring in the Community.

Action Statements

4.2D.1a Develop and maintain data processing systems capable of providing information for operational and management analysis.

4.2D.1b Cost effectively allocate personnel and equipment to each fire district and all fire service activities.

4.2D.1c Review and apply new regulations and legislative requirements that affect emergency service delivery, planning and program operations.

4.2D.1d Develop and apply internal planning, policies and procedures consistent with operational needs.

4.2D.1e Evaluate personnel, facilities and equipment through periodic inspections.

4.2D.1f Provide a work environment that encourages personal growth, challenge and participation. Participate in Citywide Continuous Quality Improvement activities.

Policy 4.2D.2 Work cooperatively with other agencies and organizations when addressing issues that affect fire services.

Action Statements

4.2D.2a Study benefits of participating in future ISO Rating Schedule evaluations.

4.2D.2b Maintain professional memberships and participation with appropriate fire service and public administration organizations.

4.2D.2c Participate in Emergency and Disaster Preparedness planning at all levels of government. Participate in the City's Emergency Management Organization.

4.2D.2d Provide fire station facilities for civic and charitable uses consistent with City policy.

Policy 4.2D.3 Take all viable opportunities to include the principles of demand management in decision making processes.

Action Statements

- 4.2D.3a Incorporate market-based pricing to the extent possible when fees are being set or adjusted.
- 4.2D.3b In decision making with regards to proposed expansion or creation of services thoroughly analyze demand and the implications of the proposal on future demand.
- 4.2D.3c Modify or revise unit definitions and performance indicators which may be demand creating wherever applicable.



# Support Services Sub-Element

---

## Goals, Policies and Action Statements

In this section of the Support Services Sub-Element, an integrated set of goals, policies and action statements are presented. These commitments govern the provision of support services to the line Divisions of the Public Safety Department. The goals and policies reflect the general direction of efforts that are necessary for the comprehensive delivery of efficient and effective public safety services. The action statements reflect specific ways to achieve the desired results.

The Sub-Element is one of three in the Public Safety Element of the City's General Plan. The very nature of the services provided by the Support Division dictates the necessity for strong interrelationships with various other Sub-Elements if the provision of Support Services is to be effective.

The goals, policies and action statements within the Support Services Sub-Element were developed based on several basic underlying assumptions. They include:

1. The citizens of Sunnyvale desire a community safe from crime, fire, social disorder and other hazards.
2. A highly trained force capable of delivering all public safety services is necessary to provide 24-hour response to a variety of emergency and non-emergency requests for service.
3. For the current public safety concept to remain viable, the Department must continue to avail itself of all practical technological advances.
4. The Department will continue to comply with all mandatory requests for information as well as those non-mandatory requests from State and Federal agencies.
5. Effective command and management is enhanced through a reliable system of communications, data processing, internal policies and procedures and participation and cooperation with other agencies and organizations.

Goal 4.3A Sustain a quality work force to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Action Statements

4.3A.1a Provide skills training to employees to enhance performance.

4.3A.1b Provide recruit and basic training to ensure the highest quality of entry level personnel.

4.3A.1c Provide in-service training to maintain proficiency.

Policy 4.3A.2 Maintain a recruitment and selection process that ensures a highly competent work force meeting City affirmative actions goals.

Action Statements

4.3A.2a Select candidates based on merit and fitness.

4.3A.2b Actively recruit women and minorities for vacancies in the Department.

Goal 4.3B Facilitate quality decision making, through planning and research.

Policy 4.3B.1 Maintain knowledge of technological advances, current trends and issues that impact Public Safety services.

Action Statements

4.3B.1a Review Public Safety related literature to maintain an awareness of innovations in Public Safety service delivery.

4.3B.1b Monitor citizen perception of the quality of Public Safety service delivered.

4.3B.1c Maintain active representation in professional organizations to facilitate information exchange.

Policy 4.3B.2 Provide alternative options to enhance the effectiveness of Public Safety operations.

Action Statements

4.3B.2a Compile and analyze statistical data to ascertain the effectiveness of Public Safety operations

4.3B.2b Research the impact of proposed service level changes.

4.3B.2c Periodically review the current public safety concept to assure that it is a viable alternative to the provision of services.

Goal 4.3C Enhance and facilitate department operations by providing document management data processing and all other information management functions.

Policy 4.3C.1 Provide accurate and efficient document management.

Action Statements

4.3C.1a Store documents in the most appropriate medium to ensure accessibility depending upon the demand for the information.

4.3C.1b Ensure all records are made available for the public upon request and in compliance with all laws and ordinances relating to their release.

4.3C.1c Destroy official records in a timely manner consistent with all laws and ordinances regulating such destruction.

Policy 4.3C.2 Provide program support and statistics.

Action Statements

4.3C.2a Provide statistics and report generation in a timely and efficient manner in response to requests.

4.3C.2b Create "user friendly" system to enable staff to generate customized reports on an as-needed basis.

4.3C.2c Provide staff training to enable end users to access on-line information.

Goal 4.3D Provide Emergency Communications Services.

Policy 4.3D.1 Provide emergency communications services 24 hours a day 100% of the time

Action statements

- 4.3D.1a Assure the answering of emergency telephone calls to the Department 24 hours a day.
- 4.3D.1b Assess the need for emergency translation services for non-English speaking requestors of emergency Public Safety services.
- 4.3D.1c Assure effective deployment of sworn personnel through radio communications.
- 4.3D.1d Implement appropriate Department standards to assist in more efficient, timely emergency response.
- 4.3D.1e Provide staff training to optimize emergency response actions.

Goal 4.3E Assure that the property safety and physical needs of the Department are met.

Policy 4.3E.1 Assure that City facilities used by the Department are safe, well maintained and contribute to the efficient delivery of services.

Action Statements

- 4.3E.1a Monitor trends and changes within the community and the Department.
- 4.3E.1b Monitor the physical condition of Public Safety facilities and coordinate corrections as needed.
- 4.3E.1c Provide a work environment with adequate equipment and supplies to support department activities.

Policy 4.3E.2 Provide personal safety equipment consistent with legal requirements and City policy.

Action Statements

- 4.3E.2a Maintain equipment that will enhance the productivity and safety of employees.
- 4.3E.2b Identify and evaluate personal safety equipment needs.

Policy 4.3E.3 Catalog, store and monitor evidence and property to support Public Safety operations.

Action Statements

4.3E.3a Maintain a system of property management to assure compliance with state law and local policy.

4.3E.3c Assure that all evidence and property is safely and securely stored.

**This Page Not Used**

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 481 - Police Services**

##### **Program Performance Statement**

Ensure community safety and deliver effective and efficient police services that protect the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale, by:

- Managing the program budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non-emergency Police, Fire and Medical calls for service,
- Providing traffic enforcement and education to ensure the safe and orderly flow of traffic throughout the City,
- Conducting preliminary and follow up investigations,
- Identifying and arresting all violators,
- Preparing cases for prosecution,
- Reducing crime through providing problem resolution, patrol and community policing activities,
- Ensuring that mandated training and certification standards are maintained for all employees,
- Maintaining a low crime rate for violent crimes including murder, forcible rape, robbery and aggravated assault,
- Maintaining a low crime rate for the property crimes of burglary, grand theft and motor vehicle theft,
- Maintaining a high clearance rate for the crimes of murder, forcible rape, robbery and aggravated assault,
- Maintaining a perception of safety throughout the City, and
- Maintaining a high resident satisfaction rating.

## **City of Sunnyvale Program Performance Budget**

### **Program 481 - Police Services**

#### **Notes**

1. Fire Staff Maintenance Officer position was created from the efficiency adjustment to the Patrol schedule (Matrix study recommendation). No adverse impact to patrol as MOU contractual minimums still maintained.
2. To address specific crimes or activity, a "Beat 7" system has been created. This "Beat" can be established with specific flexible boundaries to overlay on a particular area to address specific crimes. The data for the designed area is then captured and analyzed for future strategies/tactics or result analysis.
3. The Patrol Staff Lieutenant supports the Patrol Lieutenants and Captains by managing several programs such as the Police Training Program, Canine Unit, Crime Scene Investigators, conducts Planning and Research activity for new equipment or procedures, policy/procedure updates and other duties as assigned.
4. Crime rate calculation is the number of crimes divided by the population times 100,000. The average in the measure is based on FY 04/05, FY05/06 and FY 06/07.
5. Petty Theft and Identity Theft are captured and tracked through separate crime data collection systems and are published regularly or available upon request.
6. SDP 48103 identifies and funds specific Desk Officer duties and is funded separately from Patrol Officer field duties. These duties surround activity specifically performed by the Desk Officer inside Public Safety headquarters.
7. 481200 supports the entire Department for police related training. For the Patrol Division, basic training is 78 hours per officer per year: 82 officers x 78 = 6,396. This training includes POST required or recommended perishable skills training for firearms, driving, and defensive tactics. In addition training is provided for legal updates, domestic violence, harassment prevention, child abuse, elder abuse, critical policy and procedure updates, EMS training and fire cross training.

The remaining budget supports basic and advanced SWAT Team training, basic and advanced Crisis Negotiator training, basic and advanced Canine training, basic and advanced specialized training for Crime Scene Investigators, all specialized in-house instructor training, Supervisory training, Initial and advanced Police Training Officer training.



**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. All State and Department mandated training will be completed by employees within this program on an annual basis.	M					
<b>- Percent of Employees Trained</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		70.00	84.00	72.00	82.00	82.00
Q2. Police Response to Emergency Events (Priority E+1) will be within 8 minutes, 11 seconds from receipt of call to on-scene arrival.	C					
<b>- Percent of Time Responding Within 8 Minutes, 11 Seconds</b>		<b>97.00%</b>	<b>90.00%</b>	<b>96.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		712.00	46,114.00	670.00	712.00	712.00
Q3. Police Response to Emergency Events (Priority E+1) will average 4 minutes, 19 seconds or less from time of call to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>4:17</b>	<b>4:19</b>	<b>4:38</b>	<b>4:19</b>	<b>4:19</b>
- Number of Calls		712.00	46,114.00	712.00	712.00	712.00
Q4. Police Response to Emergency Events (Priority E+1) will be within 6 minutes, 18 seconds from dispatch to arrival on-scene.	C					
<b>- Percent of Time Responding Within 6 Minutes, 18 Seconds</b>		<b>95.00%</b>	<b>90.00%</b>	<b>92.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		712.00	46,114.00	712.00	712.00	712.00
Q5. Police Response to Emergency Events (Priority E+1) will average 3 minutes, 32 seconds or less dispatch of call to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>3:15</b>	<b>3:32</b>	<b>3:34</b>	<b>3:32</b>	<b>3:32</b>
- Number of Calls		712.00	46,114.00	712.00	712.00	712.00
Q6. Police Response to Fire Emergency Events (Priority 1) will be within 5 minutes, 35 seconds from dispatch to arrival on-scene.	C					
<b>- Percent of Time Responding Within 5 Minutes, 35 Seconds</b>		<b>90.00%</b>	<b>90.00%</b>	<b>90.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Calls		372.00	520.00	342.00	400.00	400.00
Q7. Police Response to Fire Emergency Events (Priority 1) will average 3 minutes, 5 seconds or less from dispatch of call to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>3:06</b>	<b>3:05</b>	<b>3:20</b>	<b>3:05</b>	<b>3:05</b>
- Number of Calls		372.00	520.00	342.00	400.00	400.00

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q8. Police Response to EMS Emergency Events (EMS Priority 1) will be within 6 minutes from dispatch to arrival on-scene.	C					
- <b>Percent of Time Responding Within 6 Minutes</b>		<b>95.00%</b>	<b>90.00%</b>	<b>91.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		489.00	304.00	573.00	500.00	500.00
Q9. Police Response to EMS Emergency Events (EMS Priority 1) will average 3 minutes, 25 seconds or less from dispatch of call to on-scene arrival.	C					
- <b>Average Response Time</b>		<b>3:25</b>	<b>3:25</b>	<b>3:34</b>	<b>3:25</b>	<b>3:25</b>
- Number of Calls		489.00	304.00	573.00	500.00	500.00
Q10. The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C					
- <b>Current Year Clearance Rate</b>		<b>60.00</b>	<b>59.60</b>	<b>50.00</b>	<b>60.00</b>	<b>60.00</b>
- Rolling 3-Year Average Clearance Rate		64.00	64.00	64.50	64.00	64.00
- Number of Clearances		110.00	114.00	77.00	114.00	114.00
Q11. Police Response to Urgent Events (Priority 2) will be within 15 minutes, 56 seconds from receipt of call to on-scene arrival.	I					
- <b>Percent of Time Responding Within 15 Minutes, 56 Seconds</b>		<b>100.00%</b>	<b>90.00%</b>	<b>98.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		1,566.00	1,504.00	1,762.00	1,550.00	1,550.00
Q12. Police Response to Urgent Events (Priority 2) will average 5 minutes, 32 seconds or less from time of call to on-scene arrival.	I					
- <b>Average Response Time</b>		<b>5:36</b>	<b>5:32</b>	<b>6:25</b>	<b>5:32</b>	<b>5:32</b>
- Number of Calls		1,566.00	1,504.00	1,762.00	1,550.00	1,550.00
Q13. Police Response to Urgent Events (Priority 2) will be within 8 minutes, 53 seconds from dispatch to arrival on-scene.	I					
- <b>Percent of Time Responding Within 8 Minutes, 53 Seconds</b>		<b>97.00%</b>	<b>90.00%</b>	<b>93.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		1,566.00	1,504.00	1,762.00	1,550.00	1,550.00

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Quality</u></b>						
Q14. Police Response to Urgent Events (Priority 2) will average 3 minutes, 54 seconds or less from dispatch of call to on-scene arrival.	I					
- <b>Average Response Time</b>		<b>3:58</b>	<b>3:54</b>	<b>4:18</b>	<b>3:54</b>	<b>3:54</b>
- Number of Calls		1,566.00	1,504.00	1,762.00	1,550.00	1,550.00
Q15. A community perception of safety is achieved. [DELETED]	I					
- <b>Percent of Perception of Safety</b>		<b>81.00%</b>	<b>90.00%</b>	<b>81.00%</b>	NA	NA
Q16. A resident satisfaction rating for Police Services is achieved. [DELETED]	I					
- <b>Percent Satisfied</b>		<b>90.00%</b>	<b>90.00%</b>	<b>87.00%</b>	NA	NA
Q17. Percent of residents who rate the overall quality of Police Services as "fair" or better. [External Survey]	I					
- <b>Percent Rating as "Fair" or Better</b>		NA	NA	NA	<b>98.00%</b>	<b>98.00%</b>
Q18. Percent of residents who rate the overall quality of Police Services as "good" or "excellent". [External Survey]	I					
- <b>Percent Rating as "Good" or "Excellent"</b>		NA	NA	NA	<b>90.00%</b>	<b>90.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	The ratio between traffic enforcement activity and collisions (enforcement stops divided by the number of collisions equals the ratio) will be maintained at a rolling 3-year average.					
	- <b>Collision Ratio</b>	<b>10.60</b>	<b>9.34</b>	<b>11.33</b>	<b>10.60</b>	<b>10.60</b>
	- Number of Collisions	1,135.00	1,558.00	1,368.00	1,135.00	1,135.00
	- Number of Stops	12,037.00	25,000.00	15,511.00	20,000.00	20,000.00
P2.	For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.					
	- <b>Current Year Crime Rate/Per 100,000 Population</b>	<b>124.00</b>	<b>137.00</b>	<b>106.15</b>	<b>124.00</b>	<b>124.00</b>
	- Rolling 3-Year Average Crime Rate	144.00	142.00	142.47	144.00	144.00
	- Number of Crimes	168.00	181.00	146.00	168.00	168.00
P3.	For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.					
	- <b>Sunnyvale Crime Rate /Per 100,000 Population</b>	<b>138.00</b>	<b>124.00</b>	<b>113.50</b>	<b>130.00</b>	<b>130.00</b>
	- Average Crime Rate of Mountain View and Santa Clara	288.00	298.00	263.90	288.00	288.00
	- Number of Crimes	184.00	303.00	154.00	184.00	184.00
P4.	For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.					
	- <b>Current Year Crime Rate/Per 100,000 Population</b>	<b>1,163.00</b>	<b>1,078.00</b>	<b>1,139.30</b>	<b>1,163.00</b>	<b>1,163.00</b>
	- Rolling 3-Year Average Crime Rate	1,160.00	1,145.00	1,157.60	1,160.00	1,160.00
	- Number of Crimes	1,578.00	1,424.00	1,567.00	1,578.00	1,578.00

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Productivity</u></b>						
P5.	For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.					
	<b>- Sunnyvale Crime Rate/Per 100,000 Population</b>	<b>1,971.00</b>	<b>2,199.00</b>	<b>1,937.00</b>	<b>2,447.00</b>	<b>2,447.00</b>
	- Average Crime Rate of Mountain View and Santa Clara	3,059.00	3,078.00	2,542.00	3,059.00	3,059.00
	- Number of Crimes	2,632.00	2,999.00	2,629.00	2,632.00	2,632.00
P6.	For the current fiscal year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.					
	<b>- Current Year Crime Rate/Per 100,000 Population</b>	<b>2,056.00</b>	<b>2,222.00</b>	<b>1,966.00</b>	<b>2,056.00</b>	<b>2,056.00</b>
	- Rolling 3-Year Average Crime Rate	2,214.00	2,251.00	2,213.90	2,214.00	2,214.00
	- Number of Crimes	2,791.00	2,934.00	2,704.00	2,791.00	2,791.00
P7.	For the most recent calendar year, Sunnyvale's Crime rate, defined by the FBI, for murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of Mountain View and Santa Clara.					
	<b>- Sunnyvale Crime Rate/Per 100,000 Population</b>	<b>2,109.00</b>	<b>2,323.00</b>	<b>2,051.00</b>	<b>2,510.00</b>	<b>2,510.00</b>
	- Average Crime Rate of Mountain View and Santa Clara	3,347.00	3,376.00	2,806.00	3,347.00	3,347.00
	- Number of Crimes	2,816.00	3,302.00	2,783.00	2,816.00	2,816.00
P8.	The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.					
	<b>- Citations Per Officer - DPS</b>	<b>12,336.00</b>	<b>168.00</b>	<b>197.00</b>	<b>184.00</b>	<b>184.00</b>
	- Average Citations Per Officer - Mountain View and Santa Clara	184.00	168.00	141.00	168.00	168.00
<b><u>Cost Effectiveness</u></b>						
C1.	The cost for a Patrol Response to a Police Incident shall not exceed the planned cost. [DELETED]					
	<b>- Cost Per Patrol Response</b>	<b>\$131.79</b>	<b>\$146.21</b>	<b>\$157.18</b>	NA	NA
	- Total Number of Incidents	49,186.00	47,225.00	45,149.00	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

Program Measures

Financial

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
F1. Actual total expenditures for Police Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$20,376,664.00	\$22,249,985.99	\$21,276,153.02	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

Priority Legend

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

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 481 - Police Services**

##### **Service Delivery Plan 48101 - Police Field Services**

Provide police services that directly respond to the emergency and general needs of the people and businesses within Sunnyvale, by:

- Responding in a safe and timely manner to all Police, Fire and Medical emergencies,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the City,
- Providing pro-active, preventative patrol to prevent, detect and apprehend perpetrators, and
- Responding to special enforcement demands such as gang activity, SWAT calls, drunk driving enforcement, large public gatherings and community events to ensure their safe operation.

##### **Notes**

1. 481100 captures total time spent on each police call for service from dispatch, to time on call, to report writing, booking, prisoner transport, etc. Time does not include court time as that is captured in a separate activity.
2. 481100 - A greater emphasis has been placed on use of non-directed patrol time to produce a higher level of self initiated activity as related to preventative patrol, gang enforcement, etc. This is reflected in the projected product increase.
3. 481120 - The training of all Public Safety Officers to the EMT I level is now complete. Patrol will now be able to provide a consistent higher level of service on all EMS calls which should result in more time on the calls.
4. 481030 - Field Supervision captures Lieutenant time only for field supervision. This is time in the field spent monitoring and supervising calls he/she is NOT assigned to. It is budgeted at 48% of total lieutenant time.
5. 481160 - Non Directed Patrol is budgeted at 44% of total officer time in the field. This activity represents that time budgeted for officers to perform preventative patrol and traffic enforcement activities.

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 481100, 481101, 481102, 481103, 481104, 481105, 481106, 481107, 481108, 481109 - Patrol Response to Police Events</b>					
Product: An Incident					
Costs:	\$6,482,084	\$6,904,795	\$7,096,647	\$6,951,349	\$7,065,170
Products:	49,186	47,225	45,149	50,000	50,000
Work Hours:	55,002	59,133	58,423	55,731	55,731
Product Cost:	\$131.79	\$146.21	\$157.18	\$139.03	\$141.30
Work Hours/Product:	1.12	1.25	1.29	1.11	1.11
<b>Activity 481110 - Patrol Response to Fire Events</b>					
Product: An Incident					
Costs:	\$78,139	\$73,506	\$103,177	\$78,793	\$80,316
Products:	372	400	341	400	400
Work Hours:	659	600	860	600	600
Product Cost:	\$210.05	\$183.76	\$302.57	\$196.98	\$200.79
Work Hours/Product:	1.77	1.50	2.52	1.50	1.50
<b>Activity 481120 - Patrol Response to Emergency Medical Events</b>					
Product: An Incident					
Costs:	\$54,446	\$73,506	\$53,644	\$78,793	\$80,316
Products:	489	500	572	500	500
Work Hours:	467	600	439	600	600
Product Cost:	\$111.34	\$147.01	\$93.78	\$157.59	\$160.63
Work Hours/Product:	0.95	1.20	0.77	1.20	1.20



**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 481130, 481131, 481132 - Traffic Enforcement and Education</b>					
Product: An Incident					
Costs:	\$399,763	\$1,348,296	\$570,170	\$622,071	\$632,064
Products:	12,037	25,000	15,511	14,000	14,000
Work Hours:	3,387	11,450	4,663	5,000	5,000
Product Cost:	\$33.21	\$53.93	\$36.76	\$44.43	\$45.15
Work Hours/Product:	0.28	0.46	0.30	0.36	0.36
<b>Activity 481150, 481151, 481152 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On-Duty Committee or Task Force Meetings</b>					
Product: A Work Hour					
Costs:	\$130,818	\$120,231	\$304,518	\$49,402	\$50,114
Products:	1,145	929	2,740	400	400
Work Hours:	1,145	929	2,740	400	400
Product Cost:	\$114.26	\$129.42	\$111.15	\$123.51	\$125.28
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 481160 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol</b>					
Product: A Capacity Hour					
Costs:	\$6,810,710	\$6,432,136	\$6,836,100	\$6,716,153	\$6,601,314
Products:	57,504	54,510	56,207	53,010	51,098
Work Hours:	57,504	54,510	56,207	53,010	51,098
Product Cost:	\$118.44	\$118.00	\$121.62	\$126.70	\$129.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 481190 - PTO Coordination</b>					
Product: A PTO Participant (Training Officer)					
Costs:	\$0	\$0	\$0	\$155,430	\$158,335
Products:	0	0	0	20	20
Work Hours:	0	0	0	1,200	1,200
Product Cost:	\$0.00	\$0.00	\$0.00	\$7,771.49	\$7,916.76
Work Hours/Product:	0.00	0.00	0.00	60.00	60.00
<b>Activity 481020 - Pre-Shift Preparation Time - Includes Patrol Briefing, Patrol Car Check and Loading Time</b>					
Product: A Work Hour					
Costs:	\$1,163,143	\$1,561,926	\$1,223,947	\$1,499,360	\$1,526,688
Products:	9,786	13,140	10,102	11,862	11,862
Work Hours:	9,786	13,140	10,102	11,862	11,862
Product Cost:	\$118.86	\$118.87	\$121.16	\$126.40	\$128.70
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 481030 - Field Supervision - All Patrol Lieutenant Time In the Field Except Actual Time On Calls or Out of Service Time at Headquarters</b>					
Product: A Work Hour					
Costs:	\$1,197,035	\$1,507,123	\$1,167,578	\$1,322,448	\$1,352,598
Products:	10,129	11,000	9,615	9,240	9,240
Work Hours:	10,129	11,000	9,615	9,240	9,240
Product Cost:	\$118.18	\$137.01	\$121.43	\$143.12	\$146.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48101 - Police Field Services</b>					
<b>Costs:</b>	<b>\$16,316,138</b>	<b>\$18,021,519</b>	<b>\$17,355,782</b>	<b>\$17,473,799</b>	<b>\$17,546,915</b>
<b>Hours:</b>	<b>138,079</b>	<b>151,362</b>	<b>143,049</b>	<b>137,643</b>	<b>135,731</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

Provide Police services that ensure the capacity of Police, Fire and Emergency Medical Services to meet the needs of the Community, by:

- Ensuring training is provided and received by all personnel to maintain certifications and qualifications in all areas,
- Ensuring that all asset forfeiture audits are completed as required by law,
- Providing resources to ensure capacity to support the prosecution of criminal and traffic complaints, and
- Providing resources to ensure capacity to support all administration functions by the Deputy Chief, Captains and Administrative Support.

**Notes**

1. 481200 - Employee training subject matter includes training to maintain specialized perishable skills, certifications, qualifications, legal updates and strategies and tactics to improve and maintain a high level of customer service.
2. 481820 - Management and Supervisory Services for Patrol captures Lieutenant time spent in Headquarters dealing with administrative issues, employee counseling/mentoring, special projects and is budgeted at 40% of total lieutenant time. The remainder of lieutenant time, 12%, is budgeted across the call for service activities.

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 481200, 481201, 481202, 481203, 481204 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training</b>					
Product: An Employee Trained					
Costs:	\$1,459,952	\$1,459,149	\$1,438,833	\$1,426,184	\$1,452,088
Products:	70	84	72	82	82
Work Hours:	12,969	13,759	12,812	12,688	12,688
Product Cost:	\$20,856.46	\$17,370.82	\$19,983.79	\$17,392.49	\$17,708.39
Work Hours/Product:	185.27	163.80	177.94	154.73	154.73
<b>Activity 481210 - Court Activity - Includes Staff Time at Traffic, Municipal and Superior Court Prosecuting Complaints</b>					
Product: A Court Appearance					
Costs:	\$195,579	\$375,701	\$199,373	\$237,612	\$239,669
Products:	556	3,428	563	550	550
Work Hours:	2,124	3,428	2,061	2,128	2,128
Product Cost:	\$351.76	\$109.60	\$354.13	\$432.02	\$435.76
Work Hours/Product:	3.82	1.00	3.66	3.87	3.87
<b>Activity 481230 - Administration and Support - SLES/BJA</b>					
Product: A Work Hour					
Costs:	\$266,551	\$273,695	\$273,695	\$290,268	\$0
Products:	1,732	1,850	1,822	1,850	0
Work Hours:	1,732	1,850	1,822	1,850	0
Product Cost:	\$153.90	\$147.94	\$150.26	\$156.90	\$0.00
Work Hours/Product:	1.00	1.00	1.00	1.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 481240 - Costs for Annual Audit of Asset Forfeiture Funds</b>					
Product: An Audit Completed					
Costs:	\$3,147	\$3,045	\$3,000	\$2,000	\$2,030
Products:	1	1	0	1	1
Work Hours:	0	0	0	0	0
Product Cost:	\$3,147.11	\$3,045.00	\$0.00	\$2,000.00	\$2,030.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
<b>Activity 481800 - Administrative Support Services for Patrol</b>					
Product: A Work Hour					
Costs:	\$98,367	\$92,008	\$93,084	\$359,207	\$373,239
Products:	1,928	1,800	1,806	3,700	3,700
Work Hours:	1,928	1,800	1,806	3,700	3,700
Product Cost:	\$51.03	\$51.12	\$51.55	\$97.08	\$100.88
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 481820, 481821 - Management and Supervisory Services for Patrol</b>					
Product: A Work Hour					
Costs:	\$2,036,544	\$2,024,869	\$1,912,316	\$1,911,759	\$2,191,335
Products:	14,657	12,524	13,493	11,512	12,971
Work Hours:	14,657	12,524	13,493	11,512	12,971
Product Cost:	\$138.95	\$161.68	\$141.73	\$166.07	\$168.94
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48102 - Capacity and Administrative Support</b>					
<b>Costs:</b>	<b>\$4,060,142</b>	<b>\$4,228,467</b>	<b>\$3,920,301</b>	<b>\$4,227,030</b>	<b>\$4,258,361</b>
<b>Hours:</b>	<b>33,410</b>	<b>33,361</b>	<b>31,993</b>	<b>31,878</b>	<b>31,487</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48103 - Desk Officer Services**

Provide DPS Headquarters Based Services to the community and internal customers, by:

- Investigating those crimes, incidents or other requests that fall within the responsibility of the Desk Officer,
- Providing the appropriate jail services, and
- Providing the appropriate guidance, advice, and referrals.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48103 - Desk Officer Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 481300 - Prepare Crime Reports</b>					
Product: A Report Taken					
Costs:	\$0	\$0	\$0	\$364,026	\$370,592
Products:	0	0	0	5,475	5,475
Work Hours:	0	0	0	2,850	2,850
Product Cost:	\$0.00	\$0.00	\$0.00	\$66.49	\$67.69
Work Hours/Product:	0.00	0.00	0.00	0.52	0.52
<b>Activity 481310 - Provide Jail Processing Services</b>					
Product: A Jail Processing Service Rendered					
Costs:	\$0	\$0	\$0	\$218,415	\$222,355
Products:	0	0	0	2,920	2,920
Work Hours:	0	0	0	1,710	1,710
Product Cost:	\$0.00	\$0.00	\$0.00	\$74.80	\$76.15
Work Hours/Product:	0.00	0.00	0.00	0.59	0.59
<b>Activity 481320 - Provide Customer Service</b>					
Product: Customer Service Time Per Officer					
Costs:	\$0	\$0	\$0	\$803,667	\$818,163
Products:	0	0	0	6	6
Work Hours:	0	0	0	6,292	6,292
Product Cost:	\$0.00	\$0.00	\$0.00	\$133,944.47	\$136,360.43
Work Hours/Product:	0.00	0.00	0.00	1,048.67	1,048.67

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48103 - Desk Officer Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 481330 - Pre-Shift - Desk Officer</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$69,267	\$70,530
Products:	0	0	0	548	548
Work Hours:	0	0	0	548	548
Product Cost:	\$0.00	\$0.00	\$0.00	\$126.40	\$128.70
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Totals for Service Delivery Plan 48103 - Desk Officer Services</b>					
<b>Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,375</b>	<b>\$1,481,639</b>
<b>Hours:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>11,400</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 481</b>	<b>Costs:</b>	<b>\$20,376,279</b>	<b>\$22,249,986</b>	<b>\$21,276,082</b>	<b>\$23,156,204</b>	<b>\$23,286,915</b>
	<b>Hours:</b>	<b>171,488</b>	<b>184,723</b>	<b>175,042</b>	<b>180,921</b>	<b>178,618</b>

**This Page Not Used**

## **City of Sunnyvale Program Performance Budget**

### **Program 482 - Fire Services**

#### **Program Performance Statement**

Ensure protection of the lives and property of the community and the delivery of effective and efficient fire, emergency medical and hazardous material services, by:

- Managing the program budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non emergency Fire, Hazardous Material and Medical emergency calls for service,
- Ensuring skillful application of available resources in the preservation of life and property,
- Maintaining high level knowledge of the City's Insurance Services Office (ISO) rating criteria to ensure the City's current rating measure is maintained,
- Conducting effective inspection and fire cause programs in partnership with the community, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

#### **Notes**

1. 482100 - In addition to Fire and EMS calls for service, subactivities have been added to capture Hazardous Materials calls, Mutual Aid responses, and Fire False Alarm calls.
2. 482340 - Fire Employee Training will ensure that mandated training and certification standards are maintained for all employees within this program.
3. The Fire Services budget includes a position for a Staff Maintenance Officer (SMO) using Public Safety Officer II hours from Police Services Program 481. This position was created from the efficiency adjustment to the Patrol schedule (Matrix Study Recommendation) with no adverse impact to Patrol as MOU contractual minimums are still maintained. SMO responsibilities include, but are not limited to; scheduling of monthly and annual maintenance of fire apparatus, equipment, and tools; scheduling of repairs for fire apparatus, equipment, and tools; coordinate annual and special tests of all fire related equipment including hydrostatic testing of all pressure tanks. In addition, the SMO maintains and tracks monthly/annual records for all apparatus, tools, equipment, ladders, hoses, personal protection devices/equipment, records results of annual and special tests, oversees specification design of new fire apparatus including interfacing with vendor during the ordering and delivery of this equipment.
4. Fire based personnel mandatory training includes EMT training, firearms qualifications, mandated POST training to maintain police officer status, perishable skills training to maintain proficiencies with all power equipment, fire fighting techniques, rescue, wildland fire fighting, auto extrication, and SCBA skills. Specialized and advanced skills training required for fire based personnel includes Rescue Systems I, Rescue Systems II, Confined Space, Trench Rescue, and Hazardous Materials.
5. These are productive work hours not previously tracked. Hours charged into this activity are for time working on Pre-fire surveys, Hazmat surveys, research on equipment, assigned projects, writing policy updates, formal structured meetings such as FTO meetings, Hazmat meetings and all monthly scheduled supervisory meetings.

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Quality</u></b>						
Q1. All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M					
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		81.00	81.00	81.00	82.00	82.00
Q2. Fire Response to Emergency Events will be within 7 minutes, 14 seconds or less from time of call to on-scene arrival.	C					
<b>- Percent of Response Time Within 7 Minutes, 14 Seconds</b>		<b>97.00%</b>	<b>90.00%</b>	<b>92.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q3. Fire Response to Emergency Events will average 5 minutes, 19 seconds or less from time of call to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>5:04</b>	<b>5:19</b>	<b>5:26</b>	<b>5:19</b>	<b>5:19</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q4. Fire Response to Emergency Events will be within 5 minutes, 54 seconds or less from dispatch to on-scene arrival.	C					
<b>- Percent of Response Time Within 5 Minutes, 54 Seconds</b>		<b>95.00%</b>	<b>90.00%</b>	<b>95.00%</b>	<b>92.00%</b>	<b>92.00%</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q5. Fire Response to Emergency Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>4:05</b>	<b>4:26</b>	<b>4:06</b>	<b>4:26</b>	<b>4:26</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q6. Fire Response to Fire Events will be within 6 minutes, 14 seconds or less from dispatch to on-scene arrival.	C					
<b>- Percent of Response Time Within 6 Minutes, 14 Seconds</b>		<b>96.00%</b>	<b>90.00%</b>	<b>95.00%</b>	<b>93.00%</b>	<b>93.00%</b>
- Number of Calls		781.00	675.00	1,887.00	1,599.00	1,599.00
Q7. Fire Response to Fire Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>4:15</b>	<b>4:26</b>	<b>4:17</b>	<b>4:26</b>	<b>4:26</b>
- Number of Calls		781.00	675.00	1,887.00	1,599.00	1,599.00

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q8. Fire Response to Emergency Medical Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
- <b>Average Response Time</b>		<b>4:02</b>	<b>4:26</b>	<b>4:03</b>	<b>4:26</b>	<b>4:26</b>
- Number of Calls		5,409.00	5,360.00	5,498.00	5,409.00	5,409.00
Q9. Fire response to Emergency Medical Events (EMS) will be responded to within 5 minutes, 42 seconds or less from dispatch to on-scene arrival.	C					
- <b>Percent of Response Time Within 5 Minutes, 42 Seconds</b>		NA	NA	NA	<b>92.00%</b>	<b>90.00%</b>
- Number of Calls		NA	NA	NA	5,409.00	5,409.00
Q10. Public Safety's Insurance Services Office rating of II will be maintained.	I					
- <b>Rating</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Q11. A satisfaction rating is maintained for the services offered by Fire Services to the community. [External Survey]	I					
- <b>Percent</b>		<b>94.00%</b>	<b>90.00%</b>	<b>93.00%</b>	<b>92.00%</b>	<b>92.00%</b>
Q12. Fire based requests for community events are conducted.	D					
- <b>Percent of Time Completed</b>		<b>95.00%</b>	<b>90.00%</b>	<b>99.00%</b>	<b>92.00%</b>	<b>92.00%</b>
- Total Number of Community Events		146.00	85.00	166.00	170.00	170.00

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED.					
	<b>- Patients with Pulse</b>	<b>27.00</b>	<b>3.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>
	- Patients Evaluated	50.00	50.00	50.00	50.00	50.00
	- Patients	NA	NA	NA	NA	NA
P2.	Annual fire station-based facility inspections are conducted at assigned facilities.					
	<b>- Percent of Assigned Facilities Inspected</b>	<b>97.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>95.00%</b>	<b>95.00%</b>
	- Inspections	3,702.00	3,604.00	4,227.00	4,227.00	4,227.00
P3.	Scheduled inspections of fire based equipment and facilities are completed.					
	<b>- Percent of Time Completed</b>	<b>99.00%</b>	<b>98.00%</b>	<b>99.00%</b>	<b>98.00%</b>	<b>98.00%</b>
	- Inspections	7,300.00	7,511.00	7,286.00	7,300.00	7,300.00
P4.	Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement.					
	<b>- Patients with Maintained SPO</b>	NA	<b>190.00</b>	NA	NA	NA
	- Patients Evaluated	NA	240.00	NA	NA	NA
<b><u>Cost Effectiveness</u></b>						
C1.	Emergency Call Availability Activity costs will not exceed 49% of the total Fire Program costs.					
	<b>- Percent</b>	<b>42.00%</b>	<b>49.00%</b>	<b>38.00%</b>	<b>42.00%</b>	<b>42.00%</b>
<b><u>Financial</u></b>						
F1.	Actual total expenditures for Fire Services will not exceed planned program expenditures.					
	- Total Program Expenditures [DELETED]	\$21,038,310.00	\$21,424,650.08	\$21,661,407.00	NA	NA
	<b>- Percent of Total Program Budget Expended</b>	NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48201 - Fire Field Services**

Provide Fire Services that directly respond to the emergency and general needs of the people and businesses within Sunnyvale, by:

- Responding in a safe and timely manner to all fire and medical emergencies,
- Providing proactive inspection and public education to ensure a safe environment throughout the City,
- Providing quality EMT medical care to citizens in need, and
- Responding to specialized demands such as hazardous materials releases, victims in need of rescue and mutual aid request throughout the County and State.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48201 - Fire Field Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 482100, 482101, 482102, 482103 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events In Order to Minimize the Emergency's Impact On Life and Property</b>					
Product: An Incident					
Costs:	\$1,490,373	\$1,597,773	\$1,801,380	\$1,419,682	\$1,435,863
Products:	1,484	1,283	1,887	1,599	1,599
Work Hours:	10,877	11,472	13,391	11,472	11,472
Product Cost:	\$1,004.29	\$1,245.34	\$954.63	\$887.86	\$897.98
Work Hours/Product:	7.33	8.94	7.10	7.17	7.17
<b>Activity 482110 - Fire Response to Emergency Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent or Routine In Nature</b>					
Product: An Incident					
Costs:	\$1,812,853	\$1,635,714	\$2,086,952	\$1,672,604	\$1,696,180
Products:	5,309	5,500	5,498	5,409	5,409
Work Hours:	12,729	11,330	15,034	13,001	13,001
Product Cost:	\$341.47	\$297.40	\$379.58	\$309.23	\$313.58
Work Hours/Product:	2.40	2.06	2.73	2.40	2.40
<b>Totals for Service Delivery Plan 48201 - Fire Field Services</b>					
<b>Costs:</b>	<b>\$3,303,227</b>	<b>\$3,233,487</b>	<b>\$3,888,331</b>	<b>\$3,092,287</b>	<b>\$3,132,043</b>
<b>Hours:</b>	<b>23,606</b>	<b>22,802</b>	<b>28,424</b>	<b>24,473</b>	<b>24,473</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48202 - Community Safety and Events**

Maintain fire safety compliance and provide education and support resources to the Sunnyvale community, by:

-Providing inspections of community businesses by fire station based firefighters as assigned with a focus on the reduction of emergency needs of the business through educational and compliance options such as corrective citations, and

-Engaging fire station based personnel with the community in fire safety education through outreach activities and formal programs offered by Community Safety Services, as well as opportunities in the field to provide fire prevention education.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48202 - Community Safety and Events**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 482200 - Fire Safety Inspections - Maintain Fire Reduction Efforts Through Annual Inspections of Community Businesses with Corrective Citations as Necessary</b>					
Product: An Inspection (visit)					
Costs:	\$234,194	\$554,474	\$317,103	\$284,067	\$288,753
Products:	2,999	3,784	4,037	4,227	4,227
Work Hours:	1,622	3,784	2,259	2,113	2,113
Product Cost:	\$78.09	\$146.53	\$78.55	\$67.20	\$68.31
Work Hours/Product:	0.54	1.00	0.56	0.50	0.50
<b>Activity 482210 - Provide Fire Safety Community Education/Support - Provide Education in the Field Through the Provision of School Tours, Support of Courses On Fire Safety, and Ad Hoc Opportunities for Education</b>					
Product: An Event Conducted					
Costs:	\$209,185	\$186,355	\$212,854	\$195,058	\$198,163
Products:	146	170	176	170	170
Work Hours:	1,458	1,270	1,507	1,470	1,470
Product Cost:	\$1,432.78	\$1,096.21	\$1,209.40	\$1,147.40	\$1,165.66
Work Hours/Product:	9.99	7.47	8.56	8.65	8.65
<b>Totals for Service Delivery Plan 48202 - Community Safety and Events</b>					
<b>Costs:</b>	<b>\$443,379</b>	<b>\$740,830</b>	<b>\$529,957</b>	<b>\$479,125</b>	<b>\$486,916</b>
<b>Hours:</b>	<b>3,080</b>	<b>5,054</b>	<b>3,766</b>	<b>3,583</b>	<b>3,583</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

Provide essential services that ensure the capacity of fire services to meet the needs of the community, by:

- Maintaining fire apparatus and stations in a state of readiness through daily inspection,
- Ensuring that mandated training and certification standards are maintained for all employees within this program,
- Supporting new firefighter training efficiently through participation/instruction by on duty firefighters, and
- Maintaining efficient operations through proper administration and utilization of firefighter time.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 482300 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment and Station</b>					
Product: A Daily Readiness Inspection Activity Completed					
Costs:	\$2,958,332	\$2,666,774	\$3,171,158	\$3,459,324	\$3,506,366
Products:	7,269	7,154	7,293	7,300	7,300
Work Hours:	25,973	23,191	27,797	27,191	27,191
Product Cost:	\$406.98	\$372.77	\$434.82	\$473.88	\$480.32
Work Hours/Product:	3.57	3.24	3.81	3.72	3.72
<b>Activity 482310 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls [DELETED - Moved to 482370]</b>					
Product: A Capacity Hour					
Costs:	\$8,830,051	\$9,262,222	\$8,123,573	\$0	\$0
Products:	76,169	78,342	70,303	0	0
Work Hours:	76,169	78,342	70,303	0	0
Product Cost:	\$115.93	\$118.23	\$115.55	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 482330 - Provide Fire Academy Support</b>					
Product: A Course Supported					
Costs:	\$73,999	\$53,646	\$110,491	\$79,648	\$80,738
Products:	118	18	195	118	118
Work Hours:	631	384	945	630	630
Product Cost:	\$627.11	\$2,980.34	\$566.62	\$674.98	\$684.22
Work Hours/Product:	5.34	21.33	4.84	5.34	5.34

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 482340, 482341 - Employee Training - Fire, Emergency Medical, and Police Training Received In Order to Improve Skills and Maintain Certifications</b>					
Product: An Employee Trained					
Costs:	\$2,832,895	\$3,045,044	\$2,745,458	\$3,401,106	\$3,449,156
Products:	0	81	26,090	82	82
Work Hours:	24,406	26,322	23,773	26,442	26,442
Product Cost:	\$0.00	\$37,593.13	\$105.23	\$41,476.91	\$42,062.88
Work Hours/Product:	0.00	324.96	0.91	322.46	322.46
<b>Activity 482350 - Ancillary Activities Includes Assigned Projects, Policy Revisions, Pre-fire Surveys, Equip. Research Projects and Formal Structured Meetings</b>					
Product: A Work Hour					
Costs:	\$270,872	\$0	\$748,661	\$780,916	\$792,344
Products:	2,302	0	6,403	6,000	6,000
Work Hours:	2,302	0	6,403	6,000	6,000
Product Cost:	\$117.66	\$0.00	\$116.92	\$130.15	\$132.06
Work Hours/Product:	1.00	0.00	1.00	1.00	1.00
<b>Activity 482360 - Fire Safety Maintenance Officer - Apparatus Equipment Maintenance</b>					
Product: An Apparatus Maintained					
Costs:	\$0	\$0	\$0	\$225,036	\$228,118
Products:	0	0	0	168	168
Work Hours:	0	0	0	1,780	1,780
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,339.50	\$1,357.84
Work Hours/Product:	0.00	0.00	0.00	10.60	10.60

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 482370 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls</b>					
Product: An Officer					
Costs:	\$0	\$0	\$0	\$8,840,135	\$8,971,342
Products:	0	0	0	81	81
Work Hours:	0	0	0	67,896	67,896
Product Cost:	\$0.00	\$0.00	\$0.00	\$109,137.47	\$110,757.31
Work Hours/Product:	0.00	0.00	0.00	838.22	838.22
<b>Activity 482800 - Supervisory Services for Fire Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures</b>					
Product: A Work Hour					
Costs:	\$926,196	\$977,804	\$877,184	\$1,037,267	\$1,069,060
Products:	7,076	7,313	6,734	7,313	7,313
Work Hours:	7,076	7,313	6,734	7,313	7,313
Product Cost:	\$130.89	\$133.71	\$130.27	\$141.84	\$146.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 482840 - Administrative Support Services for Fire Services</b>					
Product: A Work Hour					
Costs:	\$92,015	\$88,340	\$90,293	\$88,406	\$94,154
Products:	1,829	1,800	1,766	1,800	1,800
Work Hours:	1,829	1,800	1,766	1,800	1,800
Product Cost:	\$50.31	\$49.08	\$51.13	\$49.11	\$52.31
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b>Activity 482830 - Management Services for Fire Services</b>					
Product: A Work Hour					
Costs:	\$1,315,576	\$1,356,504	\$1,376,302	\$1,386,114	\$1,404,385
Products:	7,718	7,400	7,748	7,400	7,400
Work Hours:	7,718	7,400	7,748	7,400	7,400
Product Cost:	\$170.46	\$183.31	\$177.64	\$187.31	\$189.78
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48203 - Capacity and Administrative Support</b>					
<b>Costs:</b>	<b>\$17,299,935</b>	<b>\$17,450,333</b>	<b>\$17,243,119</b>	<b>\$19,297,952</b>	<b>\$19,595,664</b>
<b>Hours:</b>	<b>146,104</b>	<b>144,752</b>	<b>145,468</b>	<b>146,452</b>	<b>146,452</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 482</b>	<b>Costs:</b>	<b>\$21,046,541</b>	<b>\$21,424,650</b>	<b>\$21,661,407</b>	<b>\$22,869,363</b>	<b>\$23,214,623</b>
	<b>Hours:</b>	<b>172,789</b>	<b>172,608</b>	<b>177,658</b>	<b>174,508</b>	<b>174,508</b>



## **City of Sunnyvale Program Performance Budget**

### **Program 482 - Fire Services**

#### **Program Performance Statement**

Ensure protection of the lives and property of the community and the delivery of effective and efficient fire, emergency medical and hazardous material services, by:

- Managing the program budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non emergency Fire, Hazardous Material and Medical emergency calls for service,
- Ensuring skillful application of available resources in the preservation of life and property,
- Maintaining high level knowledge of the City's Insurance Services Office (ISO) rating criteria to ensure the City's current rating measure is maintained,
- Conducting effective inspection and fire cause programs in partnership with the community, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

#### **Notes**

1. 482100 - In addition to Fire and EMS calls for service, subactivities have been added to capture Hazardous Materials calls, Mutual Aid responses, and Fire False Alarm calls.
2. 482340 - Fire Employee Training will ensure that mandated training and certification standards are maintained for all employees within this program.
3. The Fire Services budget includes a position for a Staff Maintenance Officer (SMO) using Public Safety Officer II hours from Police Services Program 481. This position was created from the efficiency adjustment to the Patrol schedule (Matrix Study Recommendation) with no adverse impact to Patrol as MOU contractual minimums are still maintained. SMO responsibilities include, but are not limited to; scheduling of monthly and annual maintenance of fire apparatus, equipment, and tools; scheduling of repairs for fire apparatus, equipment, and tools; coordinate annual and special tests of all fire related equipment including hydrostatic testing of all pressure tanks. In addition, the SMO maintains and tracks monthly/annual records for all apparatus, tools, equipment, ladders, hoses, personal protection devices/equipment, records results of annual and special tests, oversees specification design of new fire apparatus including interfacing with vendor during the ordering and delivery of this equipment.
4. Fire based personnel mandatory training includes EMT training, firearms qualifications, mandated POST training to maintain police officer status, perishable skills training to maintain proficiencies with all power equipment, fire fighting techniques, rescue, wildland fire fighting, auto extrication, and SCBA skills. Specialized and advanced skills training required for fire based personnel includes Rescue Systems I, Rescue Systems II, Confined Space, Trench Rescue, and Hazardous Materials.
5. These are productive work hours not previously tracked. Hours charged into this activity are for time working on Pre-fire surveys, Hazmat surveys, research on equipment, assigned projects, writing policy updates, formal structured meetings such as FTO meetings, Hazmat meetings and all monthly scheduled supervisory meetings.

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Quality</u></b>						
Q1. All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M					
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		81.00	81.00	81.00	82.00	82.00
Q2. Fire Response to Emergency Events will be within 7 minutes, 14 seconds or less from time of call to on-scene arrival.	C					
<b>- Percent of Response Time Within 7 Minutes, 14 Seconds</b>		<b>97.00%</b>	<b>90.00%</b>	<b>92.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q3. Fire Response to Emergency Events will average 5 minutes, 19 seconds or less from time of call to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>5:04</b>	<b>5:19</b>	<b>5:26</b>	<b>5:19</b>	<b>5:19</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q4. Fire Response to Emergency Events will be within 5 minutes, 54 seconds or less from dispatch to on-scene arrival.	C					
<b>- Percent of Response Time Within 5 Minutes, 54 Seconds</b>		<b>95.00%</b>	<b>90.00%</b>	<b>95.00%</b>	<b>92.00%</b>	<b>92.00%</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q5. Fire Response to Emergency Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>4:05</b>	<b>4:26</b>	<b>4:06</b>	<b>4:26</b>	<b>4:26</b>
- Number of Calls		6,910.00	6,600.00	7,385.00	6,910.00	6,910.00
Q6. Fire Response to Fire Events will be within 6 minutes, 14 seconds or less from dispatch to on-scene arrival.	C					
<b>- Percent of Response Time Within 6 Minutes, 14 Seconds</b>		<b>96.00%</b>	<b>90.00%</b>	<b>95.00%</b>	<b>93.00%</b>	<b>93.00%</b>
- Number of Calls		781.00	675.00	1,887.00	1,599.00	1,599.00
Q7. Fire Response to Fire Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
<b>- Average Response Time</b>		<b>4:15</b>	<b>4:26</b>	<b>4:17</b>	<b>4:26</b>	<b>4:26</b>
- Number of Calls		781.00	675.00	1,887.00	1,599.00	1,599.00

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q8. Fire Response to Emergency Medical Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
- <b>Average Response Time</b>		<b>4:02</b>	<b>4:26</b>	<b>4:03</b>	<b>4:26</b>	<b>4:26</b>
- Number of Calls		5,409.00	5,360.00	5,498.00	5,409.00	5,409.00
Q9. Fire response to Emergency Medical Events (EMS) will be responded to within 5 minutes, 42 seconds or less from dispatch to on-scene arrival.	C					
- <b>Percent of Response Time Within 5 Minutes, 42 Seconds</b>		NA	NA	NA	<b>92.00%</b>	<b>90.00%</b>
- Number of Calls		NA	NA	NA	5,409.00	5,409.00
Q10. Public Safety's Insurance Services Office rating of II will be maintained.	I					
- <b>Rating</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Q11. A satisfaction rating is maintained for the services offered by Fire Services to the community. [External Survey]	I					
- <b>Percent</b>		<b>94.00%</b>	<b>90.00%</b>	<b>93.00%</b>	<b>92.00%</b>	<b>92.00%</b>
Q12. Fire based requests for community events are conducted.	D					
- <b>Percent of Time Completed</b>		<b>95.00%</b>	<b>90.00%</b>	<b>99.00%</b>	<b>92.00%</b>	<b>92.00%</b>
- Total Number of Community Events		146.00	85.00	166.00	170.00	170.00

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED.	C				
	- Patients with Pulse	27.00	3.00	30.00	15.00	15.00
	- Patients Evaluated	50.00	50.00	50.00	50.00	50.00
	- Patients	NA	NA	NA	NA	NA
P2.	Annual fire station-based facility inspections are conducted at assigned facilities.	I				
	- Percent of Assigned Facilities Inspected	97.00%	95.00%	100.00%	95.00%	95.00%
	- Inspections	3,702.00	3,604.00	4,227.00	4,227.00	4,227.00
P3.	Scheduled inspections of fire based equipment and facilities are completed.	D				
	- Percent of Time Completed	99.00%	98.00%	99.00%	98.00%	98.00%
	- Inspections	7,300.00	7,511.00	7,286.00	7,300.00	7,300.00
P4.	Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement.	D				
	- Patients with Maintained SPO	NA	190.00	NA	NA	NA
	- Patients Evaluated	NA	240.00	NA	NA	NA
<b><u>Cost Effectiveness</u></b>						
C1.	Emergency Call Availability Activity costs will not exceed 49% of the total Fire Program costs.	I				
	- Percent	42.00%	49.00%	38.00%	42.00%	42.00%
<b><u>Financial</u></b>						
F1.	Actual total expenditures for Fire Services will not exceed planned program expenditures.	C				
	- Total Program Expenditures [DELETED]	\$21,038,310.00	\$21,424,650.08	\$21,661,407.00	NA	NA
	- Percent of Total Program Budget Expended	NA	NA	NA	100.00%	100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48201 - Fire Field Services**

Provide Fire Services that directly respond to the emergency and general needs of the people and businesses within Sunnyvale, by:

- Responding in a safe and timely manner to all fire and medical emergencies,
- Providing proactive inspection and public education to ensure a safe environment throughout the City,
- Providing quality EMT medical care to citizens in need, and
- Responding to specialized demands such as hazardous materials releases, victims in need of rescue and mutual aid request throughout the County and State.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48201 - Fire Field Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 482100, 482101, 482102, 482103 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events In Order to Minimize the Emergency's Impact On Life and Property</b>					
Product: An Incident					
Costs:	\$1,490,373	\$1,597,773	\$1,801,380	\$1,419,682	\$1,435,863
Products:	1,484	1,283	1,887	1,599	1,599
Work Hours:	10,877	11,472	13,391	11,472	11,472
Product Cost:	\$1,004.29	\$1,245.34	\$954.63	\$887.86	\$897.98
Work Hours/Product:	7.33	8.94	7.10	7.17	7.17
<b>Activity 482110 - Fire Response to Emergency Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent or Routine In Nature</b>					
Product: An Incident					
Costs:	\$1,812,853	\$1,635,714	\$2,086,952	\$1,672,604	\$1,696,180
Products:	5,309	5,500	5,498	5,409	5,409
Work Hours:	12,729	11,330	15,034	13,001	13,001
Product Cost:	\$341.47	\$297.40	\$379.58	\$309.23	\$313.58
Work Hours/Product:	2.40	2.06	2.73	2.40	2.40
<b>Totals for Service Delivery Plan 48201 - Fire Field Services</b>					
<b>Costs:</b>	<b>\$3,303,227</b>	<b>\$3,233,487</b>	<b>\$3,888,331</b>	<b>\$3,092,287</b>	<b>\$3,132,043</b>
<b>Hours:</b>	<b>23,606</b>	<b>22,802</b>	<b>28,424</b>	<b>24,473</b>	<b>24,473</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48202 - Community Safety and Events**

Maintain fire safety compliance and provide education and support resources to the Sunnyvale community, by:

-Providing inspections of community businesses by fire station based firefighters as assigned with a focus on the reduction of emergency needs of the business through educational and compliance options such as corrective citations, and

-Engaging fire station based personnel with the community in fire safety education through outreach activities and formal programs offered by Community Safety Services, as well as opportunities in the field to provide fire prevention education.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48202 - Community Safety and Events**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 482200 - Fire Safety Inspections - Maintain Fire Reduction Efforts Through Annual Inspections of Community Businesses with Corrective Citations as Necessary</b>					
Product: An Inspection (visit)					
Costs:	\$234,194	\$554,474	\$317,103	\$284,067	\$288,753
Products:	2,999	3,784	4,037	4,227	4,227
Work Hours:	1,622	3,784	2,259	2,113	2,113
Product Cost:	\$78.09	\$146.53	\$78.55	\$67.20	\$68.31
Work Hours/Product:	0.54	1.00	0.56	0.50	0.50
<b>Activity 482210 - Provide Fire Safety Community Education/Support - Provide Education in the Field Through the Provision of School Tours, Support of Courses On Fire Safety, and Ad Hoc Opportunities for Education</b>					
Product: An Event Conducted					
Costs:	\$209,185	\$186,355	\$212,854	\$195,058	\$198,163
Products:	146	170	176	170	170
Work Hours:	1,458	1,270	1,507	1,470	1,470
Product Cost:	\$1,432.78	\$1,096.21	\$1,209.40	\$1,147.40	\$1,165.66
Work Hours/Product:	9.99	7.47	8.56	8.65	8.65
<b>Totals for Service Delivery Plan 48202 - Community Safety and Events</b>					
<b>Costs:</b>	<b>\$443,379</b>	<b>\$740,830</b>	<b>\$529,957</b>	<b>\$479,125</b>	<b>\$486,916</b>
<b>Hours:</b>	<b>3,080</b>	<b>5,054</b>	<b>3,766</b>	<b>3,583</b>	<b>3,583</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

Provide essential services that ensure the capacity of fire services to meet the needs of the community, by:

- Maintaining fire apparatus and stations in a state of readiness through daily inspection,
- Ensuring that mandated training and certification standards are maintained for all employees within this program,
- Supporting new firefighter training efficiently through participation/instruction by on duty firefighters, and
- Maintaining efficient operations through proper administration and utilization of firefighter time.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 482300 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment and Station</b>					
Product: A Daily Readiness Inspection Activity Completed					
Costs:	\$2,958,332	\$2,666,774	\$3,171,158	\$3,459,324	\$3,506,366
Products:	7,269	7,154	7,293	7,300	7,300
Work Hours:	25,973	23,191	27,797	27,191	27,191
Product Cost:	\$406.98	\$372.77	\$434.82	\$473.88	\$480.32
Work Hours/Product:	3.57	3.24	3.81	3.72	3.72
<b>Activity 482310 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls [DELETED - Moved to 482370]</b>					
Product: A Capacity Hour					
Costs:	\$8,830,051	\$9,262,222	\$8,123,573	\$0	\$0
Products:	76,169	78,342	70,303	0	0
Work Hours:	76,169	78,342	70,303	0	0
Product Cost:	\$115.93	\$118.23	\$115.55	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 482330 - Provide Fire Academy Support</b>					
Product: A Course Supported					
Costs:	\$73,999	\$53,646	\$110,491	\$79,648	\$80,738
Products:	118	18	195	118	118
Work Hours:	631	384	945	630	630
Product Cost:	\$627.11	\$2,980.34	\$566.62	\$674.98	\$684.22
Work Hours/Product:	5.34	21.33	4.84	5.34	5.34

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 482340, 482341 - Employee Training - Fire, Emergency Medical, and Police Training Received In Order to Improve Skills and Maintain Certifications</b>					
Product: An Employee Trained					
Costs:	\$2,832,895	\$3,045,044	\$2,745,458	\$3,401,106	\$3,449,156
Products:	0	81	26,090	82	82
Work Hours:	24,406	26,322	23,773	26,442	26,442
Product Cost:	\$0.00	\$37,593.13	\$105.23	\$41,476.91	\$42,062.88
Work Hours/Product:	0.00	324.96	0.91	322.46	322.46
<b>Activity 482350 - Ancillary Activities Includes Assigned Projects, Policy Revisions, Pre-fire Surveys, Equip. Research Projects and Formal Structured Meetings</b>					
Product: A Work Hour					
Costs:	\$270,872	\$0	\$748,661	\$780,916	\$792,344
Products:	2,302	0	6,403	6,000	6,000
Work Hours:	2,302	0	6,403	6,000	6,000
Product Cost:	\$117.66	\$0.00	\$116.92	\$130.15	\$132.06
Work Hours/Product:	1.00	0.00	1.00	1.00	1.00
<b>Activity 482360 - Fire Safety Maintenance Officer - Apparatus Equipment Maintenance</b>					
Product: An Apparatus Maintained					
Costs:	\$0	\$0	\$0	\$225,036	\$228,118
Products:	0	0	0	168	168
Work Hours:	0	0	0	1,780	1,780
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,339.50	\$1,357.84
Work Hours/Product:	0.00	0.00	0.00	10.60	10.60

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 482370 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls</b>					
Product: An Officer					
Costs:	\$0	\$0	\$0	\$8,840,135	\$8,971,342
Products:	0	0	0	81	81
Work Hours:	0	0	0	67,896	67,896
Product Cost:	\$0.00	\$0.00	\$0.00	\$109,137.47	\$110,757.31
Work Hours/Product:	0.00	0.00	0.00	838.22	838.22
<b>Activity 482800 - Supervisory Services for Fire Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures</b>					
Product: A Work Hour					
Costs:	\$926,196	\$977,804	\$877,184	\$1,037,267	\$1,069,060
Products:	7,076	7,313	6,734	7,313	7,313
Work Hours:	7,076	7,313	6,734	7,313	7,313
Product Cost:	\$130.89	\$133.71	\$130.27	\$141.84	\$146.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 482840 - Administrative Support Services for Fire Services</b>					
Product: A Work Hour					
Costs:	\$92,015	\$88,340	\$90,293	\$88,406	\$94,154
Products:	1,829	1,800	1,766	1,800	1,800
Work Hours:	1,829	1,800	1,766	1,800	1,800
Product Cost:	\$50.31	\$49.08	\$51.13	\$49.11	\$52.31
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 482830 - Management Services for Fire Services</b>					
Product: A Work Hour					
Costs:	\$1,315,576	\$1,356,504	\$1,376,302	\$1,386,114	\$1,404,385
Products:	7,718	7,400	7,748	7,400	7,400
Work Hours:	7,718	7,400	7,748	7,400	7,400
Product Cost:	\$170.46	\$183.31	\$177.64	\$187.31	\$189.78
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48203 - Capacity and Administrative Support</b>					
<b>Costs:</b>	<b>\$17,299,935</b>	<b>\$17,450,333</b>	<b>\$17,243,119</b>	<b>\$19,297,952</b>	<b>\$19,595,664</b>
<b>Hours:</b>	<b>146,104</b>	<b>144,752</b>	<b>145,468</b>	<b>146,452</b>	<b>146,452</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 482</b>	<b>Costs:</b>	\$21,046,541	\$21,424,650	\$21,661,407	\$22,869,363	\$23,214,623
	<b>Hours:</b>	172,789	172,608	177,658	174,508	174,508

**This Page Not Used**



## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 483 - Community Safety Services**

##### **Program Performance Statement**

Promote a safe environment for neighborhoods, businesses, and schools by providing specialized traffic enforcement, disaster preparedness training and education, animal control services, and crime prevention programs, by:

- Managing the program budget to stay within planned costs,
- Providing Community Education for Animal Control, Traffic Safety, Disaster Preparedness Education and Crime Prevention,
- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Conducting inspections of retail animal facilities and managing the animal licensing program,
- Responding to traffic complaints through specialized enforcement and education,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining special traffic programs including Driving Under the Influence Enforcement, Child Safety Seat program/inspections and Taxi Cab Inspections,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepare (SNAP), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively managing grant opportunities and programs,
- Responding to complaints and conducting Crime Prevention education presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood Center to provide after school activities, special programs such as the Health and Safety Bike Rodeo Fair, Family Fun Night, and other sports events and athletic activities,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating removal of abandoned vehicles within the City through aggressive tagging and towing of abandoned vehicles,
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services, and
- Enforcing parking standards throughout the City, focusing on the downtown area.

##### **Notes**

1. Three year average is calculated using fiscal years 2004/05, 2005/06 and 2006/07 and averaging the three years together.
2. Parking Enforcement Officers (POE) implemented in FY 2006/07 and all POE's and Nuisance Vehicle Officers are fully staffed by part-time employees and tracked by assigned activities within this program.
3. In FY 2007/2008 540 work hours of a Public Safety Officer were transferred from Program 483 - Community Safety Services to fund Public Safety activities/events in SDP 52505 - Youth and Neighborhood Safety.

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Budget	Plan
<b><u>Quality</u></b>						
Q1.	M					
All State and Department mandated training will be completed by employees within this program on an annual basis.						
		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
		- <b>Percent of Employees Trained</b>				
		- Number of Employees	25.00	26.00	25.00	25.00
Q2.	C					
The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.						
		<b>59.80</b>	<b>59.60</b>	<b>55.20</b>	<b>60.00</b>	<b>60.00</b>
		- <b>Current Year Clearance Rate</b>				
		- Rolling 3-Year Average Clearance Rate	64.00	64.00	64.50	64.00
		- Number of Clearances	110.00	114.00	77.00	114.00
Q3.	C					
Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained. [External Survey]						
		<b>67.30%</b>	<b>80.00%</b>	<b>68.60%</b>	<b>75.00%</b>	<b>80.00%</b>
		- <b>Percent Perception of Safety</b>				
Q4.	C					
Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained. [External Survey]						
		<b>95.00%</b>	<b>95.00%</b>	<b>91.30%</b>	<b>95.00%</b>	<b>95.00%</b>
		- <b>Percent Perception of Safety</b>				
Q5.	I					
Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives.						
		<b>93.00%</b>	<b>80.00%</b>	<b>90.70%</b>	<b>93.00%</b>	<b>93.00%</b>
		- <b>Percent of Participants Meeting Goals and Objectives</b>				
		- Number of Participants	147.00	700.00	591.00	150.00
Q6.	I					
An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals.						
		<b>96.00%</b>	<b>85.00%</b>	<b>97.17%</b>	<b>90.00%</b>	<b>90.00%</b>
		- <b>Percent</b>				
		- Total Number of Participants Surveyed	10.00	27.00	12.00	27.00
		- Number of Survey Respondents	NA	NA	24.00	24.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Budget	Plan
<b><u>Quality</u></b>						
Q7.	I					
The total number of false police and fire alarms from the top ten chronic false alarm violators will be reduced by 10% on a quarterly basis. [DELETED]						
		<b>60.00%</b>	<b>10.00%</b>	<b>57.00%</b>	<b>NA</b>	<b>NA</b>
		- Number of Alarm Violations	272.00	1,926.00	228.00	NA
Q8.	I					
An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers.						
		<b>100.00%</b>	<b>85.00%</b>	<b>100.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Total Number of Volunteers	22.00	21.00	24.00	25.00
		- Number of Survey Respondents	NA	NA	NA	23.00
Q9.	I					
A residential or business alarm user with three (3) or more false police and/or fire alarms within a three month period will be contacted by DPS personnel and will receive a false alarm ordinance violation fine.						
		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>95.00%</b>	<b>95.00%</b>
		- Business With Three or More Alarms	NA	NA	NA	254.00
		- Residences With Three or More Alarms	NA	NA	NA	23.00
Q10.	I					
All new businesses or businesses with a change of ownership will be provided a City of Sunnyvale Welcoming packet from the Community Services Unit within 3 business days of receiving this information from the City Licensing Department.						
		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>95.00%</b>	<b>95.00%</b>
		- Number of Businesses Contacted	NA	NA	NA	1,500.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Plan</u>
<b><u>Productivity</u></b>						
P1.	C					
For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.						
		<b>- Current Year Crime Rate/Per 100,000 Population</b>	<b>124.00</b>	<b>137.00</b>	<b>106.15</b>	<b>124.00</b>
		- Rolling 3-Year Average Crime Rate	144.00	142.00	142.47	144.00
		- Number of Crimes	168.00	181.00	146.00	168.00
P2.	C					
For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.						
		<b>- Sunnyvale Crime Rate/Per 100,000 Population</b>	<b>138.00</b>	<b>124.00</b>	<b>113.50</b>	<b>130.00</b>
		- Average Crime Rate of Mountain View and Santa Clara	288.00	298.00	263.90	288.00
		- Number of Crimes	184.00	303.00	154.00	184.00
P3.	C					
For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.						
		<b>- Current Year Crime Rate/Per 100,000 Population</b>	<b>1,163.00</b>	<b>1,078.00</b>	<b>1,139.30</b>	<b>1,163.00</b>
		- Rolling 3-Year Average Crime Rate	1,160.00	1,145.00	1,157.60	1,160.00
		- Number of Crimes	1,578.00	1,424.00	1,567.00	1,578.00
P4.	C					
For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.						
		<b>- Sunnyvale Crime Rate/Per 100,000 Population</b>	<b>1,971.00</b>	<b>2,199.00</b>	<b>1,937.00</b>	<b>2,447.00</b>
		- Average Crime Rate of Mountain View and Santa Clara	3,059.00	3,078.00	2,542.00	3,059.00
		- Number of Crimes	2,632.00	2,999.00	2,629.00	2,632.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Budget	Plan
<b><u>Productivity</u></b>						
P5.	I					
For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.						
		<b>2,056.00</b>	<b>2,222.00</b>	<b>1,966.00</b>	<b>2,056.00</b>	<b>2,056.00</b>
		- Current Year Crime Rate/Per 100,000 Population				
		- Rolling 3-Year Average Crime Rate	2,214.00	2,251.00	2,213.90	2,214.00
		- Number of Crimes	2,791.00	2,934.00	2,704.00	2,791.00
P6.	I					
For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.						
		<b>2,109.00</b>	<b>2,323.00</b>	<b>2,051.00</b>	<b>2,510.00</b>	<b>2,510.00</b>
		- Sunnyvale Crime Rate/Per 100,000 Population				
		- Average Crime Rate of Mountain View and Santa Clara	3,347.00	3,376.00	2,806.00	3,347.00
		- Number of Crimes	2,816.00	3,302.00	2,783.00	2,816.00
P7.	I					
The ratio between collisions and traffic enforcement activity will be maintained at a rolling 3-year average.						
		<b>10.60</b>	<b>9.34</b>	<b>11.33</b>	<b>10.60</b>	<b>10.60</b>
		- Collision Ratio				
		- Number of Collisions	1,135.00	1,558.00	1,368.00	1,135.00
		- Number of Stops	12,037.00	25,000.00	15,511.00	20,000.00
P8.	I					
All Animal Control Service calls are responded to in 24 hours or less.						
		<b>91.00%</b>	<b>90.00%</b>	<b>87.00%</b>	<b>90.00%</b>	<b>90.00%</b>
		- Percent of Calls Responded to In 24 Hours or Less				
		- Number of Events	2,274.00	2,000.00	1,743.00	2,300.00
P9.	I					
Animal Bites and Vicious Animals cases will be investigated to resolution within ten (10) days of report.						
		<b>100.00%</b>	<b>90.00%</b>	<b>96.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Percent Investigated to Resolution In 10 Days				
		- Cases Investigated	220.00	150.00	95.00	220.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Budget	Plan
<b><u>Productivity</u></b>						
P10.	I					
All Animal License applications will be processed within two (2) business days.						
	- <b>Percent of Processed Within Two Days</b>	98.00%	90.00%	98.00%	98.00%	98.00%
	- Licenses Issued	2,176.00	1,706.00	2,111.00	2,300.00	2,500.00
P11.	I					
Of the traffic citations issued by the Traffic Safety and Enforcement Unit, a percentage will be issued for hazard violations on residential collector roads, arterial roads, expressways, and state routes within the City of Sunnyvale.						
	- <b>Percent</b>	61.00%	60.00%	47.50%	75.00%	75.00%
	- Total Citations Issued	5,267.00	850.00	4,052.00	6,000.00	6,000.00
P12.	I					
Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days.						
	- <b>Percent Responded to Within Three Business Days</b>	96.00%	95.00%	100.00%	95.00%	95.00%
	- Number of Complaints	287.00	120.00	224.00	250.00	250.00
P13.	I					
Taxi cab inspections will be completed within one (1) business day of request.						
	- <b>Percent Completed Within One Business Day</b>	100.00%	95.00%	100.00%	95.00%	95.00%
	- Inspections Completed	126.00	70.00	101.00	126.00	126.00
P14.	I					
Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives.						
	- <b>Percent of Participants Meeting Goals and Objectives</b>	100.00%	80.00%	100.00%	95.00%	95.00%
	- Participants	110.00	155.00	211.00	155.00	155.00
P15.	I					
Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time. [DELETED]						
	- <b>Percent</b>	100.00%	95.00%	100.00%	NA	NA
	- Complaints Received	64.00	500.00	148.00	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Budget	Plan
<b><u>Productivity</u></b>						
P16.	I					
School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time. [DELETED]						
		<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
		- Complaints Received	48.00	200.00	145.00	NA
P17.	I					
Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day.						
		<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Complaints Received	13.00	110.00	5.00	25.00
P18.	I					
Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time. [DELETED]						
		<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
		- Presentations	146.00	75.00	114.00	NA
P19.	I					
Request for presentations by neighborhoods, schools, businesses, and civic groups are conducted by the Community Safety Services Bureau. [DELETED]						
		<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
		- Presentations	93.00	30.00	91.00	NA
P20.	I					
All designated intersections for Crossing Guard Services will be evaluated annually as recommended by the Safe Routes to School Program and these identified intersections will be covered by Crossing Guards and/or DPS personnel.						
		<b>100.00%</b>	<b>99.00%</b>	<b>99.68%</b>	<b>99.00%</b>	<b>99.00%</b>
		- Percent of Identified Inspections Covered by Crossing Guards and/or DPS Personnel				
		- Intersections	37.00	37.00	36.00	37.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Budget	Plan
<b><u>Productivity</u></b>						
P21.	I					
The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request.						
	- <b>Percent Resolutions Initiated Within Five Business Days</b>	<b>97.00%</b>	<b>95.00%</b>	<b>99.37%</b>	<b>95.00%</b>	<b>95.00%</b>
	- A Vehicle Processed	3,916.00	4,350.00	3,592.00	5,200.00	5,200.00
P22.	I					
The annual per officer average of traffic citations issued by Sunnyvale Officers will be at or above the per officer average of Santa Clara and Mountain View Officers.						
	- <b>Citations Per Officer - DPS</b>	<b>184.00</b>	<b>168.00</b>	<b>197.00</b>	<b>184.00</b>	<b>184.00</b>
	- Average Citations Per Officer - Mountain View and Santa Clara	NA	168.00	124.00	168.00	168.00
P23.	I					
Neighborhood and school generated complaints from the community received by the Community Safety Services Bureau will be responded to within three (3) business days.						
	- <b>Percent Responded to Within Three Business Days</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>95.00%</b>	<b>95.00%</b>
	- Total Number of Complaints	NA	NA	NA	32.00	32.00
P24.	D					
Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency.						
	- <b>Volunteers</b>	<b>304.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
P25.	D					
Participants of the Office of Emergency Services and community outreach classes including Disaster Preparedness, Sunnyvale Amateur Radio Emergency Services (SARES) and Sunnyvale Neighborhoods Actively Prepared (SNAP) will meet the pre-stated goals and objectives.						
	- <b>Percent of Participants Meeting Goals and Objectives</b>	<b>95.00%</b>	<b>80.00%</b>	<b>100.00%</b>	<b>90.00%</b>	<b>90.00%</b>
	- Participants	304.00	300.00	332.00	300.00	300.00



**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Plan</u>
<b><u>Productivity</u></b>						
P26. Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale.	D					
- <b>Percent</b>		3.30%	5.00%	2.60%	5.00%	5.00%
- Number of Businesses		252.00	7,744.00	239.00	7,744.00	7,744.00
<b><u>Cost Effectiveness</u></b>						
C1. The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 14 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.	I					
- <b>Ratio</b>		14.00	10.00	17.29	14.00	14.00
- Volunteer Hours		3,511.00	2,500.00	4,045.25	3,600.00	3,600.00
- Volunteer Management Staff Hours		245.00	250.00	234.00	250.00	250.00
<b><u>Financial</u></b>						
F1. Actual total expenditures for Community Safety Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,969,041.00	\$4,388,992.81	\$4,009,131.00	NA	NA
- <b>Percent of Total Program Budget Expended</b>		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 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

Providing Animal Control and shelter services that meet the emergency and regulatory needs of all animals within the community, by:

- Responding to community calls for Animal Control services and investigating animal abuse, reports of vicious animals and animal bite cases,
- Issuing animal licenses,
- Conducting inspections of animal retail facilities,
- Completing animal health and safety presentations to the community and schools, and
- Maintaining the animal sheltering services and wildlife contracts.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483100 - Provide Animal Services - Respond and Investigate Animal Control Issues within the Community</b>					
Product: An Event					
Costs:	\$156,366	\$162,581	\$164,503	\$165,092	\$174,754
Products:	2,273	2,242	1,743	2,300	2,300
Work Hours:	2,615	2,570	2,524	2,620	2,620
Product Cost:	\$68.79	\$72.52	\$94.38	\$71.78	\$75.98
Work Hours/Product:	1.15	1.15	1.45	1.14	1.14
<b>Activity 483110 - Provide Community Animal Control Service Events - Provide Public Education Presentations Related to Animal Control Issues</b>					
Product: An Event					
Costs:	\$2,583	\$6,114	\$2,210	\$3,144	\$3,329
Products:	12	30	9	20	20
Work Hours:	38	100	32	50	50
Product Cost:	\$215.28	\$203.80	\$245.58	\$157.22	\$166.45
Work Hours/Product:	3.17	3.33	3.50	2.50	2.50
<b>Activity 483130 - Contract Shelter Services - Transportation of Sick, Injured or Dead Animals to Shelter</b>					
Product: An Animal Sheltered					
Costs:	\$200,459	\$349,809	\$337,574	\$269,600	\$334,544
Products:	1,378	1,800	1,182	1,600	1,600
Work Hours:	0	0	0	0	0
Product Cost:	\$145.47	\$194.34	\$285.60	\$168.50	\$209.09
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Budget	<u>2009/2010</u> Plan
<b>Activity 483140 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol</b>					
Product: A Capacity Hour Per Field Officer					
Costs:	\$19,717	\$15,367	\$23,088	\$15,923	\$16,844
Products:	286	240	384	250	250
Work Hours:	286	240	384	250	250
Product Cost:	\$68.94	\$64.03	\$60.20	\$63.69	\$67.38
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 483150 - Animal Licensing Services - Database Maintenance and the Issue of Licenses for the Animal Control Program</b>					
Product: A License Processed					
Costs:	\$29,790	\$36,104	\$30,716	\$33,619	\$35,746
Products:	2,176	2,500	2,111	2,300	2,500
Work Hours:	727	800	833	750	750
Product Cost:	\$13.69	\$14.44	\$14.55	\$14.62	\$14.30
Work Hours/Product:	0.33	0.32	0.39	0.33	0.30
<b>Activity 483160 - Wildlife Animal Services - Transportation of Sick or Injured Animals to Wildlife Shelter</b>					
Product: An Animal Processed					
Costs:	\$1,105	\$1,776	\$0	\$1,177	\$1,252
Products:	30	30	15	20	20
Work Hours:	17	30	0	20	20
Product Cost:	\$36.84	\$59.22	\$0.00	\$58.87	\$62.59
Work Hours/Product:	0.57	1.00	0.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Budget</u>	<u>2009/2010 Plan</u>
<b>Activity 483170 - Employee Training for Animal Control Unit</b>					
Product: An Employee Trained					
Costs:	\$10,452	\$12,130	\$5,296	\$9,895	\$10,481
Products:	0	2	0	2	2
Work Hours:	181	160	80	160	160
Product Cost:	\$0.00	\$6,064.84	\$0.00	\$4,947.51	\$5,240.33
Work Hours/Product:	0.00	80.00	0.00	80.00	80.00
<b>Activity 483800 - Supervisory Services for Animal Control and Shelter Services - Includes Supervision of Staff and Activities In Support of Animal Control</b>					
Product: A Work Hour					
Costs:	\$30,234	\$33,093	\$30,500	\$34,460	\$36,278
Products:	448	500	440	500	500
Work Hours:	448	500	440	500	500
Product Cost:	\$67.56	\$66.19	\$69.32	\$68.92	\$72.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 483850 - Administrative Support Services for Animal Control and Shelter Services</b>					
Product: A Work Hour					
Costs:	\$19,939	\$4,335	\$13,358	\$17,930	\$19,065
Products:	501	100	357	400	400
Work Hours:	501	100	357	400	400
Product Cost:	\$39.77	\$43.35	\$37.42	\$44.83	\$47.66
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2006/2007</u> <b>Actual</b>	<u>2007/2008</u> <b>Budget</b>	<u>2007/2008</u> <b>Actual</b>	<u>2008/2009</u> <b>Budget</b>	<u>2009/2010</u> <b>Plan</b>
<b>Activity 483810 - Management Services for Animal Control and Shelter Services</b>					
Product: A Work Hour					
Costs:	\$22,321	\$25,056	\$20,482	\$26,241	\$26,661
Products:	101	100	98	100	100
Work Hours:	101	100	98	100	100
Product Cost:	\$221.00	\$250.56	\$210.08	\$262.41	\$266.61
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services</b>					
<b>Costs:</b>	<b>\$492,967</b>	<b>\$646,366</b>	<b>\$627,728</b>	<b>\$577,082</b>	<b>\$658,953</b>
<b>Hours:</b>	<b>4,913</b>	<b>4,600</b>	<b>4,746</b>	<b>4,850</b>	<b>4,850</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

Provide specialized traffic safety services, in partnership with the community, to support safe driving conditions and patterns within the community, by:

- Providing Traffic Safety enforcement and education activities throughout the community,
- Responding to traffic complaints through specialized enforcement and education,
- Providing Major Accident Investigations and reconstruction,
- Assisting Police Field Services,
- Providing traffic enforcement to ensure the safe and orderly flow of traffic throughout the city in an effort to reduce traffic collisions,
- Maintaining an active partnership with the City Traffic Engineering division,
- Assisting with community and school traffic education presentations in partnership with schools,
- Maintaining traffic education programs such as Child Safety Seat classes and Taxi Cab Inspections, and
- Participating in traffic enforcement campaigns that include Click It or Ticket, DUI Checkpoints, Red Light Runners, and Operation Safe Passage.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483200 - Provide Traffic Safety Enforcement - Enforcement of Vehicle, Bicycle and Pedestrian Related Violations</b>					
Product: An Event					
Costs:	\$315,264	\$282,518	\$335,536	\$343,688	\$352,167
Products:	4,716	3,000	4,146	6,000	6,000
Work Hours:	2,520	2,300	2,625	2,650	2,650
Product Cost:	\$66.85	\$94.17	\$80.93	\$57.28	\$58.69
Work Hours/Product:	0.53	0.77	0.63	0.44	0.44
<b>Activity 483210 - Specialized Enforcement Community Response - Officer Response to Community Generated Traffic Issues within the Community</b>					
Product: A Response to a Complaint					
Costs:	\$150,684	\$234,421	\$163,793	\$160,650	\$164,722
Products:	975	2,000	1,053	250	250
Work Hours:	1,187	1,900	1,264	1,225	1,225
Product Cost:	\$154.55	\$117.21	\$155.55	\$642.60	\$658.89
Work Hours/Product:	1.22	0.95	1.20	4.90	4.90
<b>Activity 483220 - Investigate Major Accidents - Investigation of Major Injury Traffic Collisions and Reconstruction</b>					
Product: A Major Accident Investigated					
Costs:	\$61,658	\$63,316	\$28,225	\$70,082	\$71,917
Products:	29	25	10	30	30
Work Hours:	521	500	227	525	525
Product Cost:	\$2,126.14	\$2,532.62	\$2,822.48	\$2,336.06	\$2,397.22
Work Hours/Product:	17.95	20.00	22.70	17.50	17.50



**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483230 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations</b>					
Product: An Event					
Costs:	\$75,651	\$63,316	\$64,273	\$66,847	\$68,602
Products:	467	1,000	490	500	500
Work Hours:	608	500	502	500	500
Product Cost:	\$161.99	\$63.32	\$131.17	\$133.69	\$137.20
Work Hours/Product:	1.30	0.50	1.02	1.00	1.00
<b>Activity 483240 - Provide Court and Ancillary Activities - Attendance In Court/Unavailable for Normal Duties</b>					
Product: A Court Appearance					
Costs:	\$91,783	\$85,289	\$81,127	\$83,655	\$85,683
Products:	51	350	124	350	350
Work Hours:	768	700	674	650	650
Product Cost:	\$1,799.67	\$243.68	\$654.25	\$239.01	\$244.81
Work Hours/Product:	15.05	2.00	5.44	1.86	1.86
<b>Activity 483270 - Employee Training for Traffic Unit</b>					
Product: An Employee Trained					
Costs:	\$67,337	\$106,212	\$83,481	\$112,454	\$115,117
Products:	0	4	0	4	4
Work Hours:	551	900	656	900	900
Product Cost:	\$0.00	\$26,552.99	\$0.00	\$28,113.49	\$28,779.13
Work Hours/Product:	0.00	225.00	0.00	225.00	225.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Budget</u>	<u>2009/2010 Plan</u>
<b>Activity 483280 - Child Safety Seat</b>					
Product: A Customer Served					
Costs:	\$25,924	\$0	\$22,638	\$38,815	\$39,774
Products:	273	0	182	280	280
Work Hours:	285	0	231	300	300
Product Cost:	\$94.96	\$0.00	\$124.38	\$138.63	\$142.05
Work Hours/Product:	1.04	0.00	1.27	1.07	1.07
<b>Activity 483290 - Special Enforcement Campaign [DELETED - Moved to 483610]</b>					
Product: A Work Hour					
Costs:	\$56,735	\$9,448	\$9,761	\$0	\$0
Products:	651	101	109	0	0
Work Hours:	651	101	109	0	0
Product Cost:	\$87.15	\$93.54	\$89.55	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 483860 - Supervisory Services for Traffic Safety and Enforcement - Includes Supervision of Staff and Activities In Support of Traffic Safety and Enforcement</b>					
Product: A Work Hour					
Costs:	\$112,291	\$157,964	\$116,822	\$166,034	\$171,273
Products:	819	1,100	848	1,100	1,100
Work Hours:	819	1,100	848	1,100	1,100
Product Cost:	\$137.19	\$143.60	\$137.84	\$150.94	\$155.70
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Budget</u>	<u>2009/2010 Plan</u>
<b>Activity 483600 - Provide Taxi Inspections</b>					
Product: An Inspection Completed					
Costs:	\$0	\$0	\$0	\$6,469	\$6,629
Products:	0	0	0	126	126
Work Hours:	0	0	0	50	50
Product Cost:	\$0.00	\$0.00	\$0.00	\$51.34	\$52.61
Work Hours/Product:	0.00	0.00	0.00	0.40	0.40
<b>Activity 483610, 483611, 483612, 483613, 483614, 483615 - Special Enforcement Campaign</b>					
Product: An Event					
Costs:	\$0	\$0	\$0	\$9,073	\$9,140
Products:	0	0	0	11	11
Work Hours:	0	0	0	90	90
Product Cost:	\$0.00	\$0.00	\$0.00	\$824.80	\$830.87
Work Hours/Product:	0.00	0.00	0.00	8.18	8.18
<b>Activity 483820 - Management Services for Traffic Safety and Enforcement</b>					
Product: A Work Hour					
Costs:	\$26,524	\$38,026	\$34,392	\$44,822	\$45,579
Products:	130	200	171	210	210
Work Hours:	130	200	171	210	210
Product Cost:	\$203.72	\$190.13	\$201.71	\$213.44	\$217.04
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement</b>					
<b>Costs:</b>	<b>\$983,852</b>	<b>\$1,040,509</b>	<b>\$940,047</b>	<b>\$1,102,589</b>	<b>\$1,363,104</b>
<b>Hours:</b>	<b>8,038</b>	<b>8,201</b>	<b>7,305</b>	<b>8,200</b>	<b>10,100</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services (OES)**

Provide emergency preparedness services and training, in partnership with the community and the county, to ensure an appropriate civic and community response to major disasters and emergencies, by:

- Providing Office of Emergency Services community outreach and city preparedness training and events,
- Conducting outreach, training and education through the Office of Emergency Services to businesses, schools and the community,
- Maintaining special disaster preparedness programs including the Sunnyvale Neighborhoods Actively Prepared (SNAP), Disaster Service Worker's (DSW) and Sunnyvale Amateur Radio Emergency Services (SARES) program participation,
- Maintaining interaction with state and local Office of Emergency Service agencies and effectively manage grant opportunities and programs, and
- Ensuring adequate planning and research of possible major disasters and emergencies to become better prepared.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services (OES)**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483300, 483301, 483302 - Provide Community Outreach - Training and Education to the Community</b>					
Product: An Event					
Costs:	\$165,295	\$176,805	\$179,172	\$136,395	\$142,369
Products:	95	60	117	89	89
Work Hours:	2,169	2,050	2,207	1,515	1,515
Product Cost:	\$1,739.95	\$2,946.76	\$1,531.39	\$1,532.53	\$1,599.65
Work Hours/Product:	22.83	34.17	18.86	17.02	17.02
<b>Activity 483310, 483311 - Provide City Preparedness Services - Training and Education to City Employees - [DELETED]</b>					
Product: An Employee Training					
Costs:	\$83,237	\$63,816	\$66,764	\$0	\$0
Products:	130	200	420	0	0
Work Hours:	559	640	496	0	0
Product Cost:	\$640.28	\$319.08	\$158.96	\$0.00	\$0.00
Work Hours/Product:	4.30	3.20	1.18	0.00	0.00
<b>Activity 483320 - Disaster Preparedness Planning</b>					
Product: A Report					
Costs:	\$23,144	\$33,047	\$37,059	\$23,682	\$24,629
Products:	18	20	9	20	20
Work Hours:	165	340	260	235	235
Product Cost:	\$1,285.75	\$1,652.33	\$4,117.64	\$1,184.08	\$1,231.47
Work Hours/Product:	9.17	17.00	28.89	11.75	11.75

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services (OES)**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Budget</b>	<b>2009/2010 Plan</b>
<b>Activity 483330 - Employee Training for Office of Emergency Services Unit</b>					
Product: An Employee Trained					
Costs:	\$28,987	\$28,089	\$25,337	\$27,630	\$28,624
Products:	248	4	195	3	3
Work Hours:	248	240	195	240	240
Product Cost:	\$117.12	\$7,022.24	\$129.93	\$9,209.84	\$9,541.33
Work Hours/Product:	1.00	60.00	1.00	80.00	80.00
<b>Activity 483340 - Regional Coordination with Other Cities/Counties for OES</b>					
Product: A Work Hour					
Costs:	\$35,124	\$41,239	\$37,553	\$39,654	\$40,855
Products:	264	300	266	275	275
Work Hours:	264	300	266	275	275
Product Cost:	\$132.94	\$137.46	\$141.18	\$144.19	\$148.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 483350 - Sunnyvale Neighborhood Actively Prepared Training (SNAP) and Snap Refresher Training</b>					
Product: A Training Course Series					
Costs:	\$0	\$0	\$0	\$59,587	\$62,207
Products:	0	0	0	6	6
Work Hours:	0	0	0	665	665
Product Cost:	\$0.00	\$0.00	\$0.00	\$9,931.18	\$10,367.89
Work Hours/Product:	0.00	0.00	0.00	110.83	110.83

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services (OES)**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483880 - Supervisory Services for Office of Emergency Services - Includes Supervision of Staff and Activities In Support of OES</b>					
Product: A Work Hour					
Costs:	\$55,482	\$29,484	\$39,861	\$27,156	\$27,877
Products:	408	230	262	200	200
Work Hours:	408	230	262	200	200
Product Cost:	\$136.05	\$128.19	\$152.43	\$135.78	\$139.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 483890 - Administrative Support Services for Office of Emergency Services</b>					
Product: A Work Hour					
Costs:	\$25,527	\$39,018	\$27,703	\$28,202	\$30,031
Products:	637	900	692	650	650
Work Hours:	637	900	692	650	650
Product Cost:	\$40.09	\$43.35	\$40.06	\$43.39	\$46.20
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 483360 - Provide City Preparedness Services - Training and Education to City Employees</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$70,446	\$73,171
Products:	0	0	0	440	440
Work Hours:	0	0	0	670	670
Product Cost:	\$0.00	\$0.00	\$0.00	\$160.10	\$166.30
Work Hours/Product:	0.00	0.00	0.00	1.52	1.52

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services (OES)**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Budget</b>	<b>2009/2010 Plan</b>
<b>Activity 483830 - Management Services for Office of Emergency Services</b>					
Product: A Work Hour					
Costs:	\$34,857	\$34,895	\$39,550	\$34,301	\$34,843
Products:	110	100	129	100	100
Work Hours:	110	100	129	100	100
Product Cost:	\$316.88	\$348.95	\$307.79	\$343.01	\$348.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48303 - Office of Emergency Services (OES)</b>					
<b>Costs:</b>	<b>\$451,652</b>	<b>\$446,392</b>	<b>\$452,999</b>	<b>\$447,051</b>	<b>\$464,606</b>
<b>Hours:</b>	<b>4,559</b>	<b>4,800</b>	<b>4,506</b>	<b>4,550</b>	<b>4,550</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses, by:

- Responding to complaints and conducting presentations for schools, neighborhoods, business and civic groups,
- Working in cooperation with the Columbia Neighborhood Center to provide after school activities, special programs such as the Health and Safety Bike Rodeo Fair, Family Fun Night, and other sporting events and athletic activities,
- Partnering with City schools to effectively reduce truancy,
- Providing the Neighborhood Watch Program and supporting neighborhood association activities,
- Reducing Police and Fire false alarms,
- Coordinating the removal of abandoned vehicles within the City through an aggressive marking, tagging and towing of abandoned vehicles,
- Utilizing the Volunteers in Public Safety (VIPS) program to enhance community awareness and support the delivery of Public Safety Services,
- Effectively managing the School Crossing Guard Program, and
- Enforcing parking standards throughout the City, focusing on the downtown area.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483400 - Provide Specialized Services to Neighborhoods - Presentations, Discussions and the Handling of Neighborhood Related Issues</b>					
Product: An Event					
Costs:	\$426,708	\$381,841	\$499,561	\$523,106	\$538,049
Products:	434	1,500	431	515	515
Work Hours:	5,369	4,308	6,762	6,110	6,110
Product Cost:	\$983.20	\$254.56	\$1,159.07	\$1,015.74	\$1,044.76
Work Hours/Product:	12.37	2.87	15.69	11.86	11.86
<b>Activity 483410 - Provide Specialized Services to Schools - Presentations, Discussions and the Handling of Neighborhood Related Issues</b>					
Product: An Event					
Costs:	\$530,385	\$464,196	\$465,684	\$418,484	\$429,012
Products:	1,107	2,000	619	1,150	1,150
Work Hours:	4,597	5,117	3,998	4,593	4,593
Product Cost:	\$479.12	\$232.10	\$752.32	\$363.90	\$373.05
Work Hours/Product:	4.15	2.56	6.46	3.99	3.99
<b>Activity 483420 - Provide Specialized Services to Businesses - Presentations, Discussions and the Handling of Neighborhood Related Issues</b>					
Product: An Event					
Costs:	\$38,702	\$95,496	\$42,918	\$26,433	\$27,302
Products:	79	750	38	250	250
Work Hours:	345	1,849	350	500	500
Product Cost:	\$489.90	\$127.33	\$1,129.42	\$105.73	\$109.21
Work Hours/Product:	4.36	2.47	9.20	2.00	2.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483430 - Provide Plan Review for Businesses - Review Business Plans for Ordinance and Licensing Issues</b>					
Product: A Plan Reviewed					
Costs:	\$643	\$6,647	\$120	\$2,849	\$3,034
Products:	64	125	59	90	90
Work Hours:	11	100	2	50	50
Product Cost:	\$10.05	\$53.18	\$2.04	\$31.66	\$33.71
Work Hours/Product:	0.17	0.80	0.03	0.56	0.56
<b>Activity 483440 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations</b>					
Product: An Event					
Costs:	\$23,797	\$71,762	\$5,099	\$32,963	\$33,834
Products:	212	1,000	36	250	250
Work Hours:	198	600	51	250	250
Product Cost:	\$112.25	\$71.76	\$141.63	\$131.85	\$135.34
Work Hours/Product:	0.93	0.60	1.42	1.00	1.00
<b>Activity 483450 - Administration of False Alarm Ordinance - Administration of False Alarm Program Including Billing and Community Outreach</b>					
Product: A False Alarm Processed					
Costs:	\$67,996	\$111,524	\$65,213	\$68,376	\$72,811
Products:	3,403	3,500	3,036	3,400	3,400
Work Hours:	1,169	1,685	1,090	1,200	1,200
Product Cost:	\$19.98	\$31.86	\$21.48	\$20.11	\$21.41
Work Hours/Product:	0.34	0.48	0.36	0.35	0.35

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Budget	Plan
<b>Activity 483460 - Provide Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and the Identification of Intersections</b>					
Product: An Crosswalk Covered					
Costs:	\$291,554	\$282,718	\$299,145	\$293,185	\$297,496
Products:	16,147	13,320	14,162	16,150	16,150
Work Hours:	16,144	16,490	16,138	16,300	16,300
Product Cost:	\$18.06	\$21.23	\$21.12	\$18.15	\$18.42
Work Hours/Product:	1.00	1.24	1.14	1.01	1.01
<b>Activity 483470 - Provide Nuisance Vehicle Abatement Services - Mark, Tag and Tow Vehicles through the Administration of the Abandoned Vehicle Abatement Service Authority Program</b>					
Product: A Vehicle Processed					
Costs:	\$140,371	\$148,359	\$124,583	\$165,772	\$165,614
Products:	19,025	5,500	3,571	5,000	5,000
Work Hours:	3,205	3,396	2,727	3,396	3,396
Product Cost:	\$7.38	\$26.97	\$34.89	\$33.15	\$33.12
Work Hours/Product:	0.17	0.62	0.76	0.68	0.68
<b>Activity 483480 - Provide Public Safety for Contractual Events</b>					
Product: A Work Hour					
Costs:	\$39,637	\$0	\$39,921	\$0	\$0
Products:	425	0	407	0	0
Work Hours:	425	0	407	0	0
Product Cost:	\$93.35	\$0.00	\$98.11	\$0.00	\$0.00
Work Hours/Product:	1.00	0.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Budget</u>	<u>2009/2010 Plan</u>
<b>Activity 483490 - Employee Training for Crime Prevention Unit</b>					
Product: An Employee Trained					
Costs:	\$38,201	\$132,686	\$59,933	\$132,851	\$136,211
Products:	459	11	592	9	9
Work Hours:	459	1,185	592	1,145	1,145
Product Cost:	\$83.32	\$12,062.37	\$101.26	\$14,761.18	\$15,134.56
Work Hours/Product:	1.00	107.73	1.00	127.22	127.22
<b>Activity 483900 - Supervisory Services for Crime Prevention - Includes Supervision of Staff and Activities In Support of Crime Prevention</b>					
Product: A Work Hour					
Costs:	\$102,180	\$147,503	\$91,503	\$155,730	\$160,447
Products:	718	1,080	606	1,080	1,080
Work Hours:	718	1,080	606	1,080	1,080
Product Cost:	\$142.31	\$136.58	\$150.99	\$144.19	\$148.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 483910 - Administrative Support Services for Crime Prevention</b>					
Product: A Work Hour					
Costs:	\$85,322	\$89,027	\$77,013	\$88,409	\$94,144
Products:	1,613	1,814	1,495	1,800	1,800
Work Hours:	1,613	1,814	1,495	1,800	1,800
Product Cost:	\$52.89	\$49.08	\$51.53	\$49.12	\$52.30
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483020 - Provide Juvenile Probation Services - Provision of Santa Clara County Probation Officer</b>					
Product: A Juvenile Contacted					
Costs:	\$91,548	\$83,818	\$69,296	\$99,509	\$101,082
Products:	14	10	10	614	614
Work Hours:	48	1,850	4	50	50
Product Cost:	\$6,539.17	\$8,381.78	\$6,929.61	\$162.07	\$164.63
Work Hours/Product:	3.45	185.00	0.40	0.08	0.08
<b>Activity 483030 - Volunteer Coordination - Coordinate and Maintain DPS Volunteer Program</b>					
Product: A Volunteer Hour					
Costs:	\$19,774	\$28,382	\$21,826	\$25,340	\$26,575
Products:	3,706	700	3,739	3,710	3,710
Work Hours:	245	300	233	300	300
Product Cost:	\$5.34	\$40.55	\$5.84	\$6.83	\$7.16
Work Hours/Product:	0.07	0.43	0.06	0.08	0.08
<b>Activity 483040 - Enforce Parking Standards Throughout the City</b>					
Product: A Citation Issued					
Costs:	\$51,432	\$106,056	\$93,503	\$114,253	\$119,992
Products:	3,339	2,800	5,523	6,500	6,500
Work Hours:	1,443	2,747	2,762	2,747	2,747
Product Cost:	\$15.40	\$37.88	\$16.93	\$17.58	\$18.46
Work Hours/Product:	0.43	0.98	0.50	0.42	0.42

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Budget</u>	<u>2009/2010</u> <u>Plan</u>
<b>Activity 483090 - Provide Public Safety Information Packets to New Businesses or Businesses with Change In Ownership</b>					
Product: A Business Contact					
Costs:	\$0	\$0	\$0	\$9,633	\$9,750
Products:	0	0	0	1,500	1,500
Work Hours:	0	0	0	400	400
Product Cost:	\$0.00	\$0.00	\$0.00	\$6.42	\$6.50
Work Hours/Product:	0.00	0.00	0.00	0.27	0.27
<b>Activity 483840 - Management Services for Crime Prevention</b>					
Product: A Work Hour					
Costs:	\$132,410	\$105,711	\$142,444	\$115,847	\$117,690
Products:	743	570	755	600	600
Work Hours:	743	570	755	600	600
Product Cost:	\$178.21	\$185.46	\$188.79	\$193.08	\$196.15
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48304 - Crime Prevention</b>					
<b>Costs:</b>	<b>\$2,080,660</b>	<b>\$2,255,726</b>	<b>\$2,097,762</b>	<b>\$2,272,741</b>	<b>\$2,333,044</b>
<b>Hours:</b>	<b>36,731</b>	<b>43,091</b>	<b>37,970</b>	<b>40,521</b>	<b>40,521</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Budget</u>	<u>2009/2010 Plan</u>
<b>Totals for Program 483</b>	<b>Costs:</b>	<b>\$4,009,131</b>	<b>\$4,388,993</b>	<b>\$4,118,536</b>	<b>\$4,399,463</b>	<b>\$4,819,708</b>
	<b>Hours:</b>	<b>54,241</b>	<b>60,692</b>	<b>54,526</b>	<b>58,121</b>	<b>60,021</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Performance Statement**

Develop and retain a public safety workforce that is responsive to the changing needs of the department and the community, by:

- Managing the program budget to stay within planned costs,
- Recruiting and hiring highly qualified applicants,
- Providing Police Academy, Fire Academy and Emergency Medical Training,
- Providing continuing professional training that meets California Police Officer Standards and Training (POST) requirements, State Fire Marshall standards and Santa Clara County Emergency Medical Service standards,
- Providing firearms training, and
- Ensuring mandated training and certification standards are provided effectively for all employees within this program.

**Notes**

1. In FY 2008/2009-2009/2010 DPS shows a net increase of 500 hours to its overall budget as compared to FY 2007/2008. The primary reasons for this are the addition of a new Management Analyst position in program 487 and the refunding of the Community Services Officer position in program 484. These positions were funded by taking hours for other areas and redirecting them to the new positions. Although the creation of the positions were created to be budget neutral, there was a net increase in hours due to the conversion of hours that were funded at a higher level.

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1.	M					
All State and Department mandated training will be completed by employees within this program on an annual basis.						
<b>- Percent of Employees Completing Training</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Employees		6.00	6.00	8.00	6.00	6.00
Q2.	C					
All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator to be assigned for Quality Improvement will result in a review with recommended action.						
<b>- Percent of Responses</b>		<b>NA</b>	<b>100.00%</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
- Corrective Action Taken		NA	13.00	NA	9.00	9.00
Q3.	I					
Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 85% of the time.						
<b>- Percent of Applicants Meeting Minimum Requirements</b>		<b>89.00%</b>	<b>66.00%</b>	<b>73.00%</b>	<b>85.00%</b>	<b>85.00%</b>
- Total Applicants		574.00	150.00	591.00	600.00	600.00
- Number of Applicants Meeting Minimum Requirements		NA	NA	NA	510.00	510.00
Q4.	I					
Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Command Interview. [DELETED]						
<b>- Percent of Applicants Passing the Command Interview</b>		<b>100.00%</b>	<b>75.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
- Applicants Interviewed		75.00	16.00	45.00	NA	NA
Q5.	I					
Participants will complete Police Academy training. [DELETED]						
<b>- Percent Completing Training</b>		<b>100.00%</b>	<b>80.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
- Participants		12.00	11.00	17.00	NA	NA
Q6.	I					
Participants will complete Fire Academy training. [DELETED]						
<b>- Percent Completing Training</b>		<b>100.00%</b>	<b>90.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
- Participants		3.00	11.00	11.00	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q7.	Participants will complete Emergency Medical Services Academy training. [DELETED]					
	- <b>Percent Completing Training</b>	NA	95.00%	100.00%	NA	NA
	- Participants	NA	11.00	14.00	NA	NA
Q8.	Participants will complete Police Field training. [DELETED]					
	- <b>Percent Completing Training</b>	70.00%	75.00%	64.00%	NA	NA
	- Participants	10.00	11.00	14.00	NA	NA
Q9.	Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass on the first attempt.					
	- <b>Percent Passing On First Attempt</b>	100.00%	95.00%	100.00%	98.00%	98.00%
	- Number of Officers	52.00	105.00	87.00	100.00	100.00
Q10.	Applicants who have been selected to go into the background process for Public Safety Officer positions will successfully pass the background process 66% of the time.					
	- <b>Percentage of Applicants Successfully Passing Background</b>	NA	NA	NA	66.00%	66.00%
	- Total Applicants Sent to Background	NA	NA	NA	23.00	62.00
	- Number of Applicants Successfully Passing Background	NA	NA	NA	15.00	15.00
Q11.	Applicants who have been selected to go to the hiring board for Public Safety Officer positions will successfully pass the Hiring Board 66% of the time.					
	- <b>Percentage of Applicants Successfully Passing Hiring Board</b>	NA	NA	NA	66.00%	66.00%
	- Total Applicants Sent to the Hiring Board	NA	NA	NA	15.00	41.00
	- Number of Applicants Successfully Passing Hiring Board	NA	NA	NA	10.00	27.00

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b>Quality</b>						
Q12. Applicants who have been selected to go to the Command Oral for Public Safety Officer positions will successfully pass the Command oral 60% of the time.	I					
- <b>Percentage of Applicants Successfully Passing Hiring Board</b>		NA	NA	NA	60.00%	60.00%
- Total Applicants Sent to Hiring Board		NA	NA	NA	10.00	27.00
- Number of Applicants Successfully Passing Hiring Board		NA	NA	NA	6.00	16.00
Q13. The success rate for Public Safety Officers hired through Project 826200 will be 80% or higher.	I					
- <b>Percent Successful</b>		NA	NA	NA	80.00%	NA
- Total Number of Officers Hired		NA	NA	NA	11.00	NA
- Total Number of Officers Successfully Completing Field Training and Acheiving the Rank of PSO II		NA	NA	NA	9.00	NA
Q14. The success rate for Public Safety Officers hired through Project 826210 will be 80% or higher.	I					
- <b>Percent Successful</b>		NA	NA	NA	80.00%	NA
- Total Number of Officers Hired		NA	NA	NA	8.00	NA
- Total Number of Officers Successfully Completing Field Training and Acheiving the Rank of PSO II		NA	NA	NA	8.00	NA
Q15. The success rate for Public Safety Officers hired through Project 826220 will be 80% or higher.	I					
- <b>Percent Successful</b>		NA	NA	NA	NA	80.00%
- Total Number of Officers Hired		NA	NA	NA	NA	4.00
- Total Number of Officers Successfully Completing Field Training and Acheiving the Rank of PSO II		NA	NA	NA	NA	5.00

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted positions allocated.					
	- <b>Budgeted Positions</b>	<b>201.00</b>	<b>210.00</b>	<b>201.00</b>	<b>210.00</b>	<b>210.00</b>
	- Positions Filled at Beginning of Fiscal Year	NA	NA	NA	206.00	209.00
	- Number of Separations PSOII and Above	NA	NA	NA	11.00	11.00
	- Number of PSOII's	NA	NA	NA	14.00	12.00
	- Number of Positions Filled at End of Fiscal Year	NA	NA	NA	209.00	210.00
P2.	During the annual firearms demonstration of proficiency, Public Safety Officers will qualify on their first attempt.					
	- <b>Percent Qualifying On First Attempt</b>	<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>95.00%</b>	<b>95.00%</b>
	- Days [DELETED]	1.00	5.00	1.00	NA	NA
	- Employees	NA	NA	NA	210.00	210.00
<b><u>Cost Effectiveness</u></b>						
C1.	The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.					
	- <b>Three-Year Average Cost</b>	<b>\$4,592.00</b>	<b>\$4,423.00</b>	<b>\$4,592.16</b>	<b>\$4,592.00</b>	<b>\$4,592.00</b>
	- Average Training Time	4,771.00	2,487.86	4,812.86	256.76	256.76
	- Average Salary Rate	NA	NA	NA	\$27,571.46	\$27,571.46

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Financial</u></b>						
F1.	Actual total expenditures for Personnel and Training will not exceed planned program expenditures.					
	- Total Program Expenditures [DELETED]	\$2,295,357.01	\$2,391,129.40	\$2,438,559.00	NA	NA
	- <b>Percent of Total Program Budget Expended</b>	NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F2.	Actual total expenditures for Project 826200 will not exceed planned project expenditures.					
	- <b>Percent of Total Budget Expended</b>	NA	NA	NA	<b>100.00%</b>	NA
	- Total Expenditures	NA	NA	NA	2,229,443.00	NA
F3.	Actual total expenditures for Project 826210 will not exceed planned project expenditures.					
	- <b>Percent of Total Budget Expended</b>	NA	NA	NA	<b>100.00%</b>	NA
	- Total Expenditures	NA	NA	NA	2,187,214.00	NA
F4.	Actual total expenditures for Project 826220 will not exceed planned project expenditures.					
	- <b>Percent of Total Budget Expended</b>	NA	NA	NA	NA	<b>100.00%</b>
	- Total Expenditures	NA	NA	NA	NA	1,184,294.00

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community, by:

- Conducting community based outreach and recruitment activities,
- Conducting thorough sworn selection processes, and
- Performing complete and comprehensive backgrounds.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer</b>					
Product: An Application Filed					
Costs:	\$144,914	\$131,263	\$167,649	\$135,749	\$140,249
Products:	512	600	591	600	600
Work Hours:	1,421	1,260	1,587	1,260	1,260
Product Cost:	\$283.04	\$218.77	\$283.67	\$226.25	\$233.75
Work Hours/Product:	2.78	2.10	2.68	2.10	2.10
<b>Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer</b>					
Product: An Applicant					
Costs:	\$57,801	\$55,383	\$59,789	\$56,784	\$59,018
Products:	488	400	430	510	510
Work Hours:	648	630	656	630	630
Product Cost:	\$118.44	\$138.46	\$139.04	\$111.34	\$115.72
Work Hours/Product:	1.33	1.58	1.53	1.24	1.24
<b>Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions</b>					
Product: A Background Completed					
Costs:	\$77,328	\$119,125	\$132,894	\$51,073	\$52,345
Products:	113	15	122	51	30
Work Hours:	709	1,246	1,154	441	441
Product Cost:	\$684.32	\$7,941.66	\$1,089.29	\$1,001.43	\$1,744.83
Work Hours/Product:	6.28	83.07	9.46	8.65	14.70



**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 484140 - Background Investigation Volunteers and Others</b>					
Product: A Background Completed					
Costs:	\$35,805	\$28,352	\$38,978	\$44,136	\$45,749
Products:	26	65	77	40	40
Work Hours:	296	234	334	454	454
Product Cost:	\$1,377.10	\$436.19	\$506.21	\$1,103.40	\$1,143.72
Work Hours/Product:	11.37	3.60	4.34	11.35	11.35
<b>Activity 484150 - Employee Training for Recruitment and Selection Employees</b>					
Product: An Employee Trained					
Costs:	\$23,729	\$26,170	\$26,590	\$27,190	\$28,001
Products:	3	3	3	3	3
Work Hours:	187	225	204	225	225
Product Cost:	\$7,909.55	\$8,723.41	\$8,863.32	\$9,063.44	\$9,333.76
Work Hours/Product:	62.33	75.00	68.00	75.00	75.00
<b>Activity 484160 - Perform Background Investigations - Conducting Background Investigations for all Non-Sworn Public Safety Positions</b>					
Product: A Background Completed					
Costs:	\$0	\$0	\$0	\$34,216	\$35,184
Products:	0	0	0	10	10
Work Hours:	0	0	0	310	310
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,421.59	\$3,518.38
Work Hours/Product:	0.00	0.00	0.00	31.00	31.00

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supervision of Staff and Activities In Support of Recruitment and Selection</b>					
Product: A Work Hour					
Costs:	\$50,820	\$43,316	\$49,234	\$53,815	\$55,394
Products:	366	306	356	366	366
Work Hours:	366	306	356	366	366
Product Cost:	\$138.85	\$141.55	\$138.30	\$147.03	\$151.35
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 484840 - Administrative Support Services for Recruitment and Selection</b>					
Product: A Work Hour					
Costs:	\$14,982	\$30,526	\$17,361	\$20,270	\$21,566
Products:	252	550	289	350	350
Work Hours:	252	550	289	350	350
Product Cost:	\$59.57	\$55.50	\$60.18	\$57.91	\$61.62
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 484810 - Management Services for Recruitment and Selection</b>					
Product: A Work Hour					
Costs:	\$38,385	\$34,520	\$37,323	\$36,166	\$36,702
Products:	212	200	206	200	200
Work Hours:	212	200	206	200	200
Product Cost:	\$181.06	\$172.60	\$181.18	\$180.83	\$183.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48401 - Recruitment and Selection</b>					
<b>Costs:</b>	<b>\$443,764</b>	<b>\$468,655</b>	<b>\$529,818</b>	<b>\$459,399</b>	<b>\$474,209</b>
<b>Hours:</b>	<b>4,090</b>	<b>4,651</b>	<b>4,785</b>	<b>4,236</b>	<b>4,236</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers, by:

- Providing Police Academy Training,
- Providing Fire Academy Training,
- Providing Field Training, and
- Providing Emergency Medical Technician Training.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 484200 - Coordinate and Support of Police Academy</b>					
Product: An Academy Participant					
Costs:	\$58,868	\$54,669	\$58,996	\$57,985	\$59,554
Products:	12	14	16	12	7
Work Hours:	476	450	486	450	450
Product Cost:	\$4,905.66	\$3,904.92	\$3,687.27	\$4,832.07	\$8,507.66
Work Hours/Product:	39.67	32.14	30.40	37.50	64.29
<b>Activity 484210 - Provide Base Fire Training - Fire Academy Training</b>					
Product: An Academy Participant					
Costs:	\$57,037	\$54,669	\$56,211	\$57,985	\$59,554
Products:	3	11	11	18	18
Work Hours:	460	450	454	450	450
Product Cost:	\$19,012.30	\$4,969.89	\$5,110.10	\$3,221.38	\$3,308.53
Work Hours/Product:	153.33	40.91	41.27	25.00	25.00
<b>Activity 484220 - Provide Police Field Training - Police Field Training Officer Training</b>					
Product: A Recruit Trained					
Costs:	\$47,299	\$44,491	\$46,933	\$47,128	\$48,436
Products:	10	11	10	18	7
Work Hours:	373	360	372	360	360
Product Cost:	\$4,729.90	\$4,044.60	\$4,693.34	\$2,618.25	\$6,919.48
Work Hours/Product:	37.30	32.73	37.20	20.00	51.43

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training</b>					
Product: A Course Participant					
Costs:	\$1,322	\$13,408	\$21,662	\$3,530	\$3,639
Products:	0	11	14	18	18
Work Hours:	0	100	23	25	25
Product Cost:	\$0.00	\$1,218.89	\$1,547.31	\$196.11	\$202.17
Work Hours/Product:	0.00	9.09	1.64	1.39	1.39
<b>Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training</b>					
Product: A Work Hour					
Costs:	\$12,839	\$19,846	\$12,236	\$12,156	\$12,523
Products:	92	144	89	84	84
Work Hours:	92	144	89	84	84
Product Cost:	\$139.55	\$137.82	\$138.26	\$144.72	\$149.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 484860 - Administrative Support Services for Initial Training Services</b>					
Product: A Work Hour					
Costs:	\$14,803	\$20,279	\$15,831	\$11,111	\$11,831
Products:	252	370	260	195	195
Work Hours:	252	370	260	195	195
Product Cost:	\$58.86	\$54.81	\$61.01	\$56.98	\$60.67
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 484820 - Management Services for Initial Training Services</b>					
Product: A Work Hour					
Costs:	\$53,625	\$34,520	\$26,441	\$35,582	\$36,139
Products:	202	200	206	200	200
Work Hours:	202	200	206	200	200
Product Cost:	\$265.47	\$172.60	\$128.35	\$177.91	\$180.70
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48402 - Initial Training Services</b>					
<b>Costs:</b>	<b>\$245,793</b>	<b>\$241,881</b>	<b>\$238,312</b>	<b>\$225,476</b>	<b>\$231,676</b>
<b>Hours:</b>	<b>1,855</b>	<b>2,074</b>	<b>1,889</b>	<b>1,764</b>	<b>1,764</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

Ensure that the continuing and ongoing training needs of the Department are met, and that the Emergency Medical Services quality needs of the community are met, by:

- Providing continuing Police Professional Training,
- Providing continuing Fire Professional Training,
- Providing continuing Emergency Medical Services Professional Training,
- Providing Emergency Medical Services Quality Improvement, and
- Providing Emergency Medical Services Public Education.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel</b>					
Product: A Course Participant					
Costs:	\$304,095	\$286,671	\$317,794	\$299,659	\$307,306
Products:	1,000	1,000	1,027	1,000	1,000
Work Hours:	1,635	1,550	1,727	1,625	1,625
Product Cost:	\$304.09	\$286.67	\$309.44	\$299.66	\$307.31
Work Hours/Product:	1.64	1.55	1.68	1.63	1.63
<b>Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel</b>					
Product: A Course Participant					
Costs:	\$242,976	\$235,779	\$231,857	\$274,996	\$282,379
Products:	306	200	968	300	300
Work Hours:	1,475	1,420	1,479	1,670	1,670
Product Cost:	\$794.04	\$1,178.90	\$239.52	\$916.65	\$941.26
Work Hours/Product:	4.82	7.10	1.53	5.57	5.57
<b>Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction [DELETED - Moved to 484080]</b>					
Product: A Report Generated					
Costs:	\$34,239	\$130,343	\$27,634	\$0	\$0
Products:	0	13	0	0	0
Work Hours:	0	1,740	0	0	0
Product Cost:	\$0.00	\$10,026.39	\$0.00	\$0.00	\$0.00
Work Hours/Product:	0.00	133.85	0.00	0.00	0.00



**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training</b>					
Product: A Work Hour					
Costs:	\$20,992	\$41,346	\$57,652	\$36,179	\$37,271
Products:	152	300	420	250	250
Work Hours:	152	300	420	250	250
Product Cost:	\$138.56	\$137.82	\$137.27	\$144.72	\$149.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 484880 - Administrative Support Services for Sworn Training Services</b>					
Product: A Work Hour					
Costs:	\$86,463	\$76,561	\$59,888	\$86,441	\$92,048
Products:	1,697	1,560	1,168	1,760	1,760
Work Hours:	1,697	1,560	1,168	1,760	1,760
Product Cost:	\$50.95	\$49.08	\$51.30	\$49.11	\$52.30
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 484000 - Firearms Training</b>					
Product: Total Number of Proficiency Demonstrations					
Costs:	\$181,029	\$108,310	\$161,821	\$179,496	\$183,530
Products:	491	210	466	500	500
Work Hours:	1,588	935	1,394	1,435	1,435
Product Cost:	\$368.70	\$515.76	\$347.26	\$358.99	\$367.06
Work Hours/Product:	3.23	4.45	2.99	2.87	2.87

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 484010 - Firearms Maintenance</b>					
Product: A Weapon Maintained					
Costs:	\$54,370	\$108,310	\$52,322	\$53,678	\$54,842
Products:	236	300	328	250	250
Work Hours:	495	935	459	435	435
Product Cost:	\$230.38	\$361.03	\$159.52	\$214.71	\$219.37
Work Hours/Product:	2.10	3.12	1.40	1.74	1.74
<b>Activity 484020 - Police Training - Coordination of Training</b>					
Product: A Course Participant					
Costs:	\$454,800	\$387,439	\$461,050	\$415,708	\$425,185
Products:	677	1,000	641	800	800
Work Hours:	1,773	1,550	1,489	1,650	1,650
Product Cost:	\$671.79	\$387.44	\$719.27	\$519.64	\$531.48
Work Hours/Product:	2.62	1.55	2.32	2.06	2.06
<b>Activity 484040 - Teaching Police Continuous Professional Training (CPT)</b>					
Product: A Course Participant Taught					
Costs:	\$57,205	\$69,937	\$53,946	\$52,697	\$53,466
Products:	238	13	169	300	300
Work Hours:	513	650	486	475	475
Product Cost:	\$240.36	\$5,379.79	\$319.21	\$175.66	\$178.22
Work Hours/Product:	2.15	50.00	2.88	1.58	1.58

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 484050 - Teaching Fire Continuous Professional Training (CPT)</b>					
Product: A Course Participant Taught					
Costs:	\$72,777	\$83,474	\$77,121	\$88,010	\$89,307
Products:	56	26	340	425	425
Work Hours:	690	800	705	800	800
Product Cost:	\$1,299.59	\$3,210.53	\$226.83	\$207.08	\$210.13
Work Hours/Product:	12.33	30.77	2.07	1.88	1.88
<b>Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)</b>					
Product: A Course Participant Taught					
Costs:	\$3,859	\$40,352	\$7,915	\$11,957	\$12,200
Products:	119	13	227	125	125
Work Hours:	32	350	61	100	100
Product Cost:	\$32.43	\$3,104.01	\$34.87	\$95.65	\$97.60
Work Hours/Product:	0.27	26.92	0.27	0.80	0.80
<b>Activity 484070 - Employee Training Within Sworn Training Services</b>					
Product: An Employee Trained					
Costs:	\$42,251	\$59,488	\$121,329	\$62,292	\$64,311
Products:	140	6	5	6	6
Work Hours:	339	500	929	500	500
Product Cost:	\$301.80	\$9,914.62	\$24,265.76	\$10,381.99	\$10,718.55
Work Hours/Product:	2.42	83.33	185.80	83.33	83.33

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 484080 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction</b>					
Product: An Event Reviewed					
Costs:	\$0	\$0	\$0	\$130,455	\$138,916
Products:	0	0	0	1,300	1,300
Work Hours:	0	0	0	1,740	1,740
Product Cost:	\$0.00	\$0.00	\$0.00	\$100.35	\$106.86
Work Hours/Product:	0.00	0.00	0.00	1.34	1.34
<b>Activity 484830 - Management Services for Sworn Training Services</b>					
Product: A Work Hour					
Costs:	\$50,695	\$52,582	\$40,101	\$49,937	\$50,715
Products:	216	200	206	200	200
Work Hours:	216	200	206	200	200
Product Cost:	\$234.70	\$262.91	\$194.67	\$249.69	\$253.57
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48403 - Sworn Training Services</b>					
<b>Costs:</b>	<b>\$1,605,800</b>	<b>\$1,680,593</b>	<b>\$1,670,429</b>	<b>\$1,741,506</b>	<b>\$1,791,475</b>
<b>Hours:</b>	<b>10,604</b>	<b>12,490</b>	<b>10,522</b>	<b>12,640</b>	<b>12,640</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 484</b>	<b>Costs:</b>	<b>\$2,295,357</b>	<b>\$2,391,129</b>	<b>\$2,438,559</b>	<b>\$2,426,381</b>	<b>\$2,497,360</b>
	<b>Hours:</b>	<b>16,548</b>	<b>19,215</b>	<b>17,197</b>	<b>18,640</b>	<b>18,640</b>

**This Page Not Used**

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 485 - Investigation Services**

##### **Program Performance Statement**

Ensure community safety by conducting effective and efficient police criminal investigations, fire and hazardous materials investigations, and by providing inspection and permitting services, by:

- Managing the program budget to stay within planned costs,
- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Conducting thorough fire and hazardous materials investigations,
- Maintaining effective and proactive deployment of the Community Crimes Unit to address narcotics, prostitution, and gang related investigations,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution,
- Utilizing the Community Crimes Unit to conduct thorough and proactive police operations in the investigation and prevention of violent crime, gang activity, or crime series occurring in the community,
- Reviewing regular building plan checks and fire safety related plan checks,
- Conducting comprehensive construction, fire safety and hazardous materials site inspections,
- Providing origin and fire cause investigation and the origin of hazardous materials releases, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

##### **Notes**

1. Three year average is calculated using fiscal years 2004/2005, 2005/2006 and 2006/2007.

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M					
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		28.00	4.00	28.00	28.00	28.00
Q2. The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.	C					
<b>- Current Year Clearance Rate</b>		<b>59.80</b>	<b>59.60</b>	<b>55.20</b>	<b>60.00</b>	<b>60.00</b>
- Rolling 3-Year Average Clearance Rate		64.00	64.00	64.50	64.00	64.00
- Number of Clearances		110.00	114.00	77.00	114.00	114.00
Q3. No more than 1% of hazmat permitted facilities will have a Hazmat Release to the environment annually.	C					
<b>- Percent</b>		<b>0.78%</b>	<b>1.00%</b>	<b>0.33%</b>	<b>0.78%</b>	<b>0.78%</b>
- Total Permitted Facilities		7.00	7.00	3.00	895.00	895.00
Q4. The Santa Clara District Attorney's Office will file charges on felony cases.	I					
<b>- Percent of Time Charges Are Filed</b>		<b>92.00%</b>	<b>95.00%</b>	<b>90.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Cases		838.00	305.00	651.00	838.00	838.00



**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.	C				
	- <b>Current Year Crime Rate/Per 100,000 Population</b>	<b>124.00</b>	<b>137.00</b>	<b>106.15</b>	<b>124.00</b>	<b>124.00</b>
	- Rolling 3-Year Average Crime Rate	144.00	142.00	142.47	144.00	144.00
	- Number of Crimes	168.00	181.00	146.00	168.00	168.00
P2.	For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.	C				
	- <b>Sunnyvale Crime Rate/Per 100,000 Population</b>	<b>138.00</b>	<b>124.00</b>	<b>113.50</b>	<b>130.00</b>	<b>130.00</b>
	- Average Crime Rate of Mountain View and Santa Clara	288.00	298.00	263.90	288.00	288.00
	- Number of Crimes	184.00	303.00	154.00	184.00	184.00
P3.	For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C				
	- <b>Current Year Crime Rate/Per 100,000 Population</b>	<b>1,163.00</b>	<b>1,078.00</b>	<b>1,139.30</b>	<b>1,163.00</b>	<b>1,163.00</b>
	- Rolling 3-Year Average Crime Rate	1,160.00	1,145.00	1,157.60	1,160.00	1,160.00
	- Number of Crimes	1,578.00	1,424.00	1,567.00	1,578.00	1,578.00
P4.	For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and auto burglary will be 20% below the average of the cities of Mountain View and Santa Clara.	C				
	- <b>Sunnyvale Crime Rate/Per 100,000 Population</b>	<b>1,971.00</b>	<b>2,199.00</b>	<b>1,937.00</b>	<b>2,447.00</b>	<b>2,447.00</b>
	- Average Crime Rate of Mountain View and Santa Clara	3,059.00	3,078.00	2,542.00	3,059.00	3,059.00
	- Number of Crimes	2,632.00	2,999.00	2,629.00	2,632.00	2,632.00
P5.	In all Fire Investigations, the origin and cause investigation will be completed within 30 days of incident.	C				
	- <b>Percent Complete Within 30 Days</b>	<b>91.00%</b>	<b>90.00%</b>	<b>84.00%</b>	<b>91.00%</b>	<b>91.00%</b>
	- Fire Investigations	23.00	23.00	37.00	30.00	30.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P6. Cause of Hazmat Release will be determined.	C					
- <b>Percent of Cause Determined</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Hazmat Investigations		7.00	7.00	3.00	7.00	7.00
P7. The Community Crimes Unit (CCU) will respond to community needs by investigating crimes utilizing crime analysis and RMS data 75% of the time, while the remaining 25% of the time will be allocated to proactive investigations.	I					
- <b>Percent of Investigations Using Crime Analysis</b>		<b>61.50%</b>	<b>75.00%</b>	<b>70.30%</b>	<b>75.00%</b>	<b>75.00%</b>
- Percent of Proactive Investigations		38.50%	25.00%	29.70%	25.00%	25.00%
P8. For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I					
- <b>Current Year Crime Rate/Per 100,000 Population</b>		<b>2,056.00</b>	<b>2,222.00</b>	<b>1,966.00</b>	<b>2,056.00</b>	<b>2,056.00</b>
- Rolling 3-Year Average Crime Rate		2,214.00	2,251.00	2,213.90	2,214.00	2,214.00
- Number of Crimes		2,791.00	2,934.00	2,704.00	2,791.00	2,791.00
P9. For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I					
- <b>Sunnyvale Crime Rate/Per 100,000 Population</b>		<b>2,109.00</b>	<b>2,323.00</b>	<b>2,051.00</b>	<b>2,510.00</b>	<b>2,510.00</b>
- Average Crime Rate of Mountain View and Santa Clara		3,347.00	3,376.00	2,806.00	3,347.00	3,347.00
- Number of Crimes		3,302.00	3,302.00	3,661.00	3,302.00	3,302.00
P10. Review of regular building plan checks by the Fire Prevention unit will be completed within 21 days.	I					
- <b>Percent Completed Within 21 Days</b>		<b>61.00%</b>	<b>90.00%</b>	<b>51.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Plans Processed		627.00	14.00	1,065.00	630.00	630.00
P11. Review of resubmitted regular building plan checks by the Fire Prevention unit will be completed within 14 days.	I					
- <b>Percent Completed Within 14 Days</b>		<b>69.00%</b>	<b>90.00%</b>	<b>51.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Plans Processed		1,899.00	700.00	2,229.00	1,900.00	1,900.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P12. Regular Fire Prevention Plan Checks will be reviewed within 21 days.	I					
<b>- Percent Reviewed Within 21 Days</b>		<b>86.00%</b>	<b>80.00%</b>	<b>92.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Plan Checks		394.00	230.00	780.00	400.00	400.00
P13. Requests for first available fire safety construction inspections will be completed within two (2) business days.	I					
<b>- Percent Completed Within Two Business Days</b>		<b>23.00%</b>	<b>90.00%</b>	<b>12.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Inspections		4,796.00	1,480.00	1,429.00	4,800.00	4,800.00
P14. Fire Safety Inspections are conducted annually at permitted Sunnyvale facilities.	I					
<b>- Percent of Permitted Sunnyvale Facilities Inspected</b>		<b>62.00%</b>	<b>65.00%</b>	<b>68.90%</b>	<b>65.00%</b>	<b>65.00%</b>
- Number of Inspections		604.00	650.00	409.00	614.00	614.00
P15. Fire prevention inspected facilities found to have violations shall be brought into compliance within 60 days.	I					
<b>- Percent Compliance Within 60 Days</b>		<b>59.00%</b>	<b>90.00%</b>	<b>82.20%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Facilities With Violations		200.00	230.00	540.00	210.00	210.00
P16. Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt.	I					
<b>- Percent Reviewed Within Seven Business Days</b>		<b>98.00%</b>	<b>95.00%</b>	<b>95.00%</b>	<b>98.00%</b>	<b>98.00%</b>
- Number of Plan Checks		200.00	112.00	198.00	200.00	200.00
P17. Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days.	I					
<b>- Percent Compliance Within 60 Days</b>		<b>90.00%</b>	<b>85.00%</b>	<b>90.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Facilities		319.00	388.00	442.00	330.00	330.00
P18. Annual Hazmat Safety Inspections are conducted at permitted Sunnyvale facilities.	I					
<b>- Percent Conducted</b>		<b>100.00%</b>	<b>98.00%</b>	<b>100.00%</b>	<b>98.00%</b>	<b>98.00%</b>
- An Inspection Visit		974.00	1,466.00	1,035.00	895.00	895.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Productivity</u></b>						
P19. Fire Safety Inspections are conducted annually at non-permitted Sunnyvale facilities.	I					
- <b>Percent of Permitted Sunnyvale Facilities Inspected</b>		NA	NA	NA	65.00%	65.00%
- Number of Inspections		NA	NA	NA	974.00	974.00
P20. Crime Analysis reports are completed within 21 days of request.	D					
- <b>Percent Completed Within 21 Days</b>		100.00%	90.00%	100.00%	98.00%	98.00%
- Number of Reports		741.00	600.00	269.00	770.00	770.00
<b><u>Cost Effectiveness</u></b>						
C1. The average cost to conduct a hazmat inspection will be maintained at the rolling 3-year average.	I					
- <b>Current Year Target Cost</b>		\$282.21	\$305.19	\$282.82	\$276.68	\$296.08
- 3-Year Average		\$304.33	\$297.00	\$304.32	\$304.33	\$304.33
<b><u>Financial</u></b>						
F1. Actual total expenditures for Investigative Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$6,224,460.00	\$6,072,504.67	\$6,272,446.37	NA	NA
- <b>Percent of Total Program Budget Expended</b>		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 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's office to successfully prosecute criminals, by:

- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing a liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution, and
- Utilizing Community Crimes Unit (CCU) to identify, target and investigate crime series, narcotics, prostitution gang-related, and violent crimes within the City.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 485100 - Provide Homicide/Death Investigations</b>					
Product: A Case Investigation					
Costs:	\$388,803	\$354,494	\$517,424	\$435,295	\$444,568
Products:	126	105	115	125	125
Work Hours:	3,377	2,941	4,553	3,400	3,400
Product Cost:	\$3,085.74	\$3,376.13	\$4,499.33	\$3,482.36	\$3,556.54
Work Hours/Product:	26.80	28.01	39.59	27.20	27.20
<b>Activity 485110 - Provide Rape Investigations</b>					
Product: A Case Investigation					
Costs:	\$151,463	\$84,273	\$175,994	\$165,488	\$168,971
Products:	46	47	30	45	45
Work Hours:	1,240	705	1,461	1,300	1,300
Product Cost:	\$3,292.67	\$1,793.05	\$5,866.48	\$3,677.51	\$3,754.90
Work Hours/Product:	26.95	15.00	48.70	28.89	28.89
<b>Activity 485120 - Provide Robbery Investigations</b>					
Product: A Case Investigation					
Costs:	\$240,522	\$219,759	\$200,984	\$243,171	\$248,375
Products:	88	66	52	85	85
Work Hours:	1,966	1,826	1,649	1,900	1,900
Product Cost:	\$2,733.21	\$3,329.68	\$3,865.08	\$2,860.84	\$2,922.06
Work Hours/Product:	22.35	27.67	31.70	22.35	22.35

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 485130 - Provide Aggravated Assault Investigations</b>					
Product: A Case Investigation					
Costs:	\$161,728	\$120,959	\$266,900	\$186,218	\$190,108
Products:	86	94	82	90	90
Work Hours:	1,329	1,014	2,179	1,466	1,466
Product Cost:	\$1,880.56	\$1,286.80	\$3,254.88	\$2,069.09	\$2,112.31
Work Hours/Product:	15.45	10.79	26.58	16.29	16.29
<b>Activity 485140 - Provide Child Abuse Investigations</b>					
Product: A Case Investigation					
Costs:	\$392,089	\$330,061	\$340,489	\$415,573	\$424,606
Products:	149	107	100	149	149
Work Hours:	3,181	2,727	2,736	3,230	3,230
Product Cost:	\$2,631.47	\$3,084.69	\$3,404.89	\$2,789.08	\$2,849.71
Work Hours/Product:	21.35	25.49	27.36	21.68	21.68
<b>Activity 485150 - Provide Other Persons Crimes Investigations</b>					
Product: A Case Investigation					
Costs:	\$203,061	\$414,919	\$192,504	\$233,650	\$238,809
Products:	331	451	388	354	354
Work Hours:	1,627	3,424	1,593	1,800	1,800
Product Cost:	\$613.48	\$920.00	\$496.14	\$660.03	\$674.60
Work Hours/Product:	4.92	7.59	4.10	5.08	5.08

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 485160, 485161, 485162 - Provide Community Crimes Unit Investigations Related to Crime Series, Narcotics, Gangs, Which are Identified Via Crime Analysis or Information From Patrol Ops</b>					
Product: A Case Investigation					
Costs:	\$742,428	\$684,958	\$446,939	\$598,529	\$612,738
Products:	187	275	175	200	200
Work Hours:	5,983	5,450	3,455	4,450	4,450
Product Cost:	\$3,970.20	\$2,490.76	\$2,553.94	\$2,992.64	\$3,063.69
Work Hours/Product:	31.99	19.82	19.74	22.25	22.25
<b>Activity 485170 - Provide Burglary Investigations</b>					
Product: A Case Investigation					
Costs:	\$551,522	\$452,298	\$491,168	\$594,889	\$607,751
Products:	536	500	393	541	541
Work Hours:	4,442	3,735	3,904	4,627	4,627
Product Cost:	\$1,028.96	\$904.60	\$1,249.79	\$1,099.61	\$1,123.38
Work Hours/Product:	8.29	7.47	9.93	8.55	8.55
<b>Activity 485180, 485181 - Provide Identity Theft Investigations</b>					
Product: A Case Investigation					
Costs:	\$282,662	\$350,606	\$331,703	\$27,143	\$27,797
Products:	1,744	1,763	1,886	75	80
Work Hours:	2,180	2,839	2,580	200	200
Product Cost:	\$162.08	\$198.87	\$175.88	\$361.91	\$347.46
Work Hours/Product:	1.25	1.61	1.37	2.67	2.50



**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 485190 - Provide Special Investigations</b>					
Product: A Case Investigation					
Costs:	\$54,451	\$49,732	\$35,925	\$52,469	\$53,630
Products:	541	324	528	550	550
Work Hours:	410	400	272	400	400
Product Cost:	\$100.65	\$153.49	\$68.04	\$95.40	\$97.51
Work Hours/Product:	0.76	1.23	0.52	0.73	0.73
<b>Activity 485800 - Supervisory Services for Police Investigations - Includes Supervision of Staff and Activities In Support of Investigations</b>					
Product: A Work Hour					
Costs:	\$157,061	\$82,136	\$168,391	\$86,599	\$89,219
Products:	1,122	600	1,233	600	600
Work Hours:	1,122	600	1,233	600	600
Product Cost:	\$139.98	\$136.89	\$136.57	\$144.33	\$148.70
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 485840 - Administrative Support Services for Police Investigations</b>					
Product: A Work Hour					
Costs:	\$177,339	\$177,212	\$189,619	\$183,675	\$195,238
Products:	3,473	3,614	3,858	3,614	3,614
Work Hours:	3,473	3,614	3,858	3,614	3,614
Product Cost:	\$51.06	\$49.03	\$49.15	\$50.82	\$54.02
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 485000 - Provide Crime Analysis - Provide for Crime Analysis and Tracking of Crime Trends</b>					
Product: A Report					
Costs:	\$141,693	\$137,963	\$79,619	\$138,032	\$146,989
Products:	741	770	281	770	770
Work Hours:	1,801	1,790	995	1,790	1,790
Product Cost:	\$191.22	\$179.17	\$283.34	\$179.26	\$190.89
Work Hours/Product:	2.43	2.32	3.54	2.32	2.32
<b>Activity 485040 - Employee Training for Investigations</b>					
Product: An Employee Trained					
Costs:	\$136,065	\$158,861	\$202,656	\$147,424	\$151,275
Products:	0	18	0	18	18
Work Hours:	1,146	1,296	1,622	1,176	1,176
Product Cost:	\$0.00	\$8,825.59	\$0.00	\$8,190.25	\$8,404.17
Work Hours/Product:	0.00	72.00	0.00	65.33	65.33
<b>Activity 485050, 485051, 485052 - Other Property Crimes</b>					
Product: A Case Investigation					
Costs:	\$0	\$0	\$0	\$305,034	\$311,967
Products:	0	0	0	1,715	1,735
Work Hours:	0	0	0	2,323	2,323
Product Cost:	\$0.00	\$0.00	\$0.00	\$177.86	\$179.81
Work Hours/Product:	0.00	0.00	0.00	1.35	1.34

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48501 - Police Investigations**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b>Activity 485810 - Management Services for Police Investigations</b>					
Product: A Work Hour					
Costs:	\$362,396	\$310,158	\$389,656	\$309,997	\$314,866
Products:	2,097	1,570	2,178	1,570	1,570
Work Hours:	2,097	1,570	2,178	1,570	1,570
Product Cost:	\$172.82	\$197.55	\$178.91	\$197.45	\$200.55
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48501 - Police Investigations</b>					
<b>Costs:</b>	<b>\$4,143,282</b>	<b>\$3,928,389</b>	<b>\$4,029,971</b>	<b>\$4,123,186</b>	<b>\$4,226,908</b>
<b>Hours:</b>	<b>35,374</b>	<b>33,931</b>	<b>34,268</b>	<b>33,846</b>	<b>33,846</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community, by:

- Conducting Fire Safety Inspections,
- Completing building plan checks,
- Completing Fire Safety plan checks,
- Completing Fire Safety construction inspections,
- Investigating and determining fire causes, and
- Developing a close working relationship with the Community Development Department to streamline building permitting and inspection processes.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Activity 485200, 485201, 485202, 485203, 485204 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Permitted Facilities</b>					
Product: An Inspection Visit					
Costs:	\$203,667	\$305,969	\$284,100	\$201,972	\$209,375
Products:	1,068	1,780	1,021	913	913
Work Hours:	1,665	2,579	2,357	1,584	1,584
Product Cost:	\$190.70	\$171.89	\$278.26	\$221.22	\$229.33
Work Hours/Product:	1.56	1.45	2.31	1.73	1.73
<b>Activity 485210 - Provide Construction Inspections - Conduct Fire Safety Inspections at Building Construction Sites [DELETED]</b>					
Product: An Inspection Visit					
Costs:	\$353,449	\$288,716	\$208,497	\$0	\$0
Products:	4,866	4,440	3,645	0	0
Work Hours:	3,863	3,203	2,216	0	0
Product Cost:	\$72.64	\$65.03	\$57.20	\$0.00	\$0.00
Work Hours/Product:	0.79	0.72	0.61	0.00	0.00
<b>Activity 485220 - Provide Fire Cause Investigations - Includes the Investigation and Determination of the Cause of Fires</b>					
Product: A Fire Investigated					
Costs:	\$79,620	\$102,659	\$102,954	\$104,591	\$108,153
Products:	23	30	37	30	30
Work Hours:	666	900	861	850	850
Product Cost:	\$3,461.74	\$3,421.97	\$2,782.54	\$3,486.37	\$3,605.08
Work Hours/Product:	28.97	30.00	23.26	28.33	28.33

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 485230 - Provide Consultation and Coordination - Provision of Consultation with City Departments, Developers, Construction Companies, and the Community</b>					
Product: A Contact Made					
Costs:	\$137,361	\$148,492	\$166,854	\$90,692	\$94,412
Products:	1,108	1,350	1,358	650	650
Work Hours:	1,108	1,350	1,358	650	650
Product Cost:	\$124.01	\$109.99	\$122.90	\$139.53	\$145.25
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 485240 - Provide Plan Review for Fire Prevention - Review of Plans by Fire Marshall and/or Engineers for Fire and Building Safety [DELETED]</b>					
Product: A Plan Processed					
Costs:	\$138,530	\$198,982	\$176,580	\$0	\$0
Products:	2,231	1,543	1,631	0	0
Work Hours:	1,530	2,060	1,897	0	0
Product Cost:	\$62.09	\$128.96	\$108.26	\$0.00	\$0.00
Work Hours/Product:	0.69	1.34	1.16	0.00	0.00
<b>Activity 485260 - Employee Training for Fire Prevention Unit</b>					
Product: An Employee Trained					
Costs:	\$78,425	\$51,393	\$66,942	\$65,979	\$67,659
Products:	1	7	0	4	4
Work Hours:	706	448	569	518	518
Product Cost:	\$78,425.16	\$7,341.79	\$0.00	\$16,494.69	\$16,914.72
Work Hours/Product:	706.00	64.00	0.00	129.50	129.50

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 485270, 485271 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Non-Permitted Facilities</b>					
Product: An Inspection Visit					
Costs:	\$0	\$0	\$0	\$74,520	\$77,251
Products:	0	0	0	337	337
Work Hours:	0	0	0	585	585
Product Cost:	\$0.00	\$0.00	\$0.00	\$221.13	\$229.23
Work Hours/Product:	0.00	0.00	0.00	1.74	1.74
<b>Activity 485860 - Supervisory Services for Fire Prevention - Includes Supervision of Staff and Activities In Support of Fire Prevention</b>					
Product: A Work Hour					
Costs:	\$126,395	\$95,826	\$94,520	\$70,722	\$72,863
Products:	894	700	675	490	490
Work Hours:	894	700	675	490	490
Product Cost:	\$141.41	\$136.89	\$139.97	\$144.33	\$148.70
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 485890 - Administrative Support Services for Fire Prevention</b>					
Product: A Work Hour					
Costs:	\$40,815	\$43,777	\$41,490	\$30,647	\$32,635
Products:	799	892	806	624	624
Work Hours:	799	892	806	624	624
Product Cost:	\$51.08	\$49.08	\$51.47	\$49.11	\$52.30
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b>Activity 485820 - Management Services for Fire Prevention</b>					
Product: A Work Hour					
Costs:	\$101,273	\$98,843	\$294,836	\$75,627	\$76,817
Products:	383	520	356	400	400
Work Hours:	383	520	356	400	400
Product Cost:	\$264.35	\$190.08	\$829.36	\$189.07	\$192.04
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering</b>					
<b>Costs:</b>	<b>\$1,259,534</b>	<b>\$1,334,657</b>	<b>\$1,436,774</b>	<b>\$714,751</b>	<b>\$739,164</b>
<b>Hours:</b>	<b>11,614</b>	<b>12,652</b>	<b>11,094</b>	<b>5,701</b>	<b>5,701</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48503 - Hazmat Safety Services**

Minimize loss of life and property damage from hazmat incidents by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community, by:

- Completing Hazardous Materials plan checks for city permitted facilities,
- Conducting Hazardous Materials inspections at permitted facilities within the City,
- Investigating and determining the cause of Hazardous Materials releases,
- Enforcing safety violations identified during case investigations,
- Administering the Waste Tire grant, and
- Developing close working relationship with Public Works, Community Development and local and state regulatory agencies.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Activity 485300, 485301 - Provide Facility Inspections for Hazmat - Conduct Hazardous Materials Safety Inspections at City Permitted Facilities</b>					
Product: An Inspection Visit					
Costs:	\$414,218	\$447,412	\$426,487	\$406,165	\$434,627
Products:	1,468	1,466	1,508	1,468	1,468
Work Hours:	4,422	5,024	4,545	4,544	4,544
Product Cost:	\$282.16	\$305.19	\$282.82	\$276.68	\$296.07
Work Hours/Product:	3.01	3.43	3.01	3.10	3.10
<b>Activity 485310 - Provide Hazmat Investigations - Hazardous Materials Inspection to Determine Cause of Release</b>					
Product: An Investigation					
Costs:	\$3,462	\$16,635	\$6,651	\$16,720	\$17,870
Products:	7	7	3	7	7
Work Hours:	35	182	59	182	182
Product Cost:	\$494.62	\$2,376.46	\$2,217.10	\$2,388.53	\$2,552.93
Work Hours/Product:	5.00	26.00	19.63	26.00	26.00
<b>Activity 485320 - Provide Consultation and Coordination - Provide Consultation with City Departments and Construction Companies</b>					
Product: A Support Hour					
Costs:	\$120,850	\$81,624	\$113,628	\$122,712	\$131,058
Products:	1,254	849	1,175	1,304	1,304
Work Hours:	1,254	849	1,175	1,304	1,304
Product Cost:	\$96.39	\$96.14	\$96.70	\$94.10	\$100.50
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 485330 - Provide Plan Review for Hazmat - Review of Plans by Hazardous Materials Staff for Building Safety</b>					
Product: A Plan Processed					
Costs:	\$26,940	\$22,509	\$20,611	\$25,511	\$27,180
Products:	204	112	198	210	210
Work Hours:	250	225	190	250	250
Product Cost:	\$132.06	\$200.98	\$104.09	\$121.48	\$129.43
Work Hours/Product:	1.23	2.01	0.96	1.19	1.19
<b>Activity 485350 - Employee Training for Hazmat - Maintain Certifications and Knowledge Base</b>					
Product: An Employee Trained					
Costs:	\$24,485	\$25,030	\$23,561	\$25,117	\$26,864
Products:	0	4	0	4	4
Work Hours:	261	280	244	280	280
Product Cost:	\$0.00	\$6,257.38	\$0.00	\$6,279.14	\$6,716.09
Work Hours/Product:	0.00	70.00	0.00	70.00	70.00
<b>Activity 485870 - Supervisory Services for Hazmat Safety Services - Includes Supervision of Staff and Activities In Support of Hazmat Safety</b>					
Product: A Work Hour					
Costs:	\$115,488	\$79,903	\$105,213	\$88,270	\$93,995
Products:	1,070	770	967	850	850
Work Hours:	1,070	770	967	850	850
Product Cost:	\$107.95	\$103.77	\$108.80	\$103.85	\$110.58
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 485880 - Administrative Support Services for Hazmat Safety Services</b>					
Product: A Work Hour					
Costs:	\$40,864	\$44,170	\$41,875	\$44,203	\$47,070
Products:	800	900	806	900	900
Work Hours:	800	900	806	900	900
Product Cost:	\$51.11	\$49.08	\$51.94	\$49.11	\$52.30
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 485830 - Management Services for Hazmat Safety Services</b>					
Product: A Work Hour					
Costs:	\$73,600	\$92,177	\$67,674	\$92,803	\$94,283
Products:	395	520	347	520	520
Work Hours:	395	520	347	520	520
Product Cost:	\$186.23	\$177.26	\$195.03	\$178.47	\$181.31
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48503 - Hazmat Safety Services</b>					
<b>Costs:</b>	<b>\$819,907</b>	<b>\$809,459</b>	<b>\$805,701</b>	<b>\$821,500</b>	<b>\$872,947</b>
<b>Hours:</b>	<b>8,485</b>	<b>8,750</b>	<b>8,334</b>	<b>8,830</b>	<b>8,830</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48504 - Fire Protection/Engineering**

Minimize loss of life and property damage from fire by conducting a plan review program and permitting and inspection program to ensure Fire Prevention code compliance within the community,

by:

- Completing building plan checks,
- Completing Fire Safety Construction inspections, and
- Developing a close working relationship with the Community Development Department to streamline building permitting and inspection process.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48504 - Fire Protection/Engineering**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 485400 - Provide Construction Inspections-Conduct Fire Safety Inspections at Building Sites</b>					
Product: An Inspection Visit					
Costs:	\$0	\$0	\$0	\$386,340	\$397,594
Products:	0	0	0	4,700	4,700
Work Hours:	0	0	0	3,928	3,928
Product Cost:	\$0.00	\$0.00	\$0.00	\$82.20	\$84.59
Work Hours/Product:	0.00	0.00	0.00	0.84	0.84
<b>Activity 485410 - Provide Consultation &amp; Coordination-Provision of Consultation with City Departments</b>					
Product: A Support Hour					
Costs:	\$0	\$0	\$0	\$72,167	\$74,634
Products:	0	0	0	750	750
Work Hours:	0	0	0	750	750
Product Cost:	\$0.00	\$0.00	\$0.00	\$96.22	\$99.51
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Activity 485420 - Provide Plan Review for Fire Prevention-Review of Plans by Fire Marshall</b>					
Product: A Plan Processed					
Costs:	\$0	\$0	\$0	\$142,784	\$148,053
Products:	0	0	0	2,200	2,200
Work Hours:	0	0	0	1,530	1,530
Product Cost:	\$0.00	\$0.00	\$0.00	\$64.90	\$67.30
Work Hours/Product:	0.00	0.00	0.00	0.70	0.70

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48504 - Fire Protection/Engineering**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 485430 - Employee Training for Fire Protection/Engineering</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$10,307	\$11,033
Products:	0	0	0	3	3
Work Hours:	0	0	0	120	120
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,435.50	\$3,677.78
Work Hours/Product:	0.00	0.00	0.00	40.00	40.00
<b>Activity 485790 - Supervisory Services for Fire Protection/Engineering</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$23,093	\$23,792
Products:	0	0	0	160	160
Work Hours:	0	0	0	160	160
Product Cost:	\$0.00	\$0.00	\$0.00	\$144.33	\$148.70
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Activity 485850 - Administrative Support Services for Fire Protection/Engineering</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$13,163	\$14,016
Products:	0	0	0	268	268
Work Hours:	0	0	0	268	268
Product Cost:	\$0.00	\$0.00	\$0.00	\$49.11	\$52.30
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

**Service Delivery Plan 48504 - Fire Protection/Engineering**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 485780 - Management Services for Fire Protection/Engineering</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$32,341	\$32,848
Products:	0	0	0	200	200
Work Hours:	0	0	0	200	200
Product Cost:	\$0.00	\$0.00	\$0.00	\$161.71	\$164.24
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Totals for Service Delivery Plan 48504 - Fire Protection/Engineering</b>					
<b>Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,193</b>	<b>\$701,971</b>
<b>Hours:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956</b>	<b>6,956</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Investigation Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 485</b>	<b>Costs:</b>	<b>\$6,222,723</b>	<b>\$6,072,505</b>	<b>\$6,272,446</b>	<b>\$6,339,630</b>	<b>\$6,540,989</b>
	<b>Hours:</b>	<b>55,473</b>	<b>55,333</b>	<b>53,696</b>	<b>55,333</b>	<b>55,333</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 486 - Communication Services**

**Program Performance Statement**

Support community and officer safety, by:

- Efficiently and accurately processing incoming and outgoing calls for service,
- Efficiently and accurately dispatching police, fire and medical services,
- Meeting or exceeding medical protocol compliance standards set by the National Academy of Emergency Dispatch,
- Responding to requests for assistance and/or information from the community, City staff and other public safety agencies in a timely manner, and
- Ensuring that mandated training and certification standards are maintained for all employees.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1.	M					
Communications employees shall remain in compliance with city, state and department-mandated training requirements.						
		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
		- Number of Employees	23.00	23.00	23.00	23.00
Q2.	C					
Calls received on designated emergency lines are answered within the State of California and National Emergency Number Association's standard of 10 seconds.						
		<b>96.00%</b>	<b>90.00%</b>	<b>93.20%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Total Number of Calls	45,146.00	51,741.00	55,971.00	46,000.00
Q3.	C					
Calls received on designated emergency lines are answered in an average of 6 seconds.						
		<b>0:05</b>	<b>0:06</b>	<b>5:20</b>	<b>0:05</b>	<b>0:05</b>
		- Total Number of Calls	45,146.00	51,741.00	55,971.00	46,000.00
Q4.	C					
Public Safety Dispatchers will process (question callers, prioritize etc.) and create police emergency events (Priority E) ready for dispatch within 1 minute and 18 seconds of answering the phone.						
		<b>98.00%</b>	<b>90.00%</b>	<b>94.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Total Police Emergency Events	458.00	323.00	435.00	460.00
Q5.	C					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police emergency events (Priority E) ready for dispatch in an average of 34 seconds.						
		<b>0:28</b>	<b>0:34</b>	<b>0:35</b>	<b>0:30</b>	<b>0:30</b>
		- Total Police Emergency Events	458.00	323.00	435.00	460.00
Q6.	C					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch within 1 minute and 25 seconds.						
		<b>98.00%</b>	<b>90.00%</b>	<b>92.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Total Fire Emergency Events	1,610.00	1,476.00	2,022.00	1,610.00

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q7.	C					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch in an average of 52 seconds.						
		<b>0:34</b>	<b>0:52</b>	<b>0:40</b>	<b>0:38</b>	<b>0:38</b>
		- Average Event Creation Time (in seconds)				
		- Total Fire Emergency Events	1,610.00	1,476.00	2,022.00	1,610.00
Q8.	C					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 19 seconds of answering the phone.						
		<b>100.00%</b>	<b>90.00%</b>	<b>87.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Percent Processed Within 1 Minute, 19 Seconds				
		- Total Emergency Medical Events (ECHO)	95.00	103.00	133.00	95.00
Q9.	C					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 48 seconds.						
		<b>0:36</b>	<b>0:48</b>	<b>0:56</b>	<b>0:36</b>	<b>0:36</b>
		- Average Event Creation Time (in seconds)				
		- Total Emergency Medical Events (ECHO)	95.00	103.00	133.00	95.00
Q10.	C					
With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 30 seconds of answering the phone.						
		<b>97.00%</b>	<b>90.00%</b>	<b>71.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Percent Processed Within 1 Minute, 30 Seconds				
		- Total Emergency Medical Events (OTHER)	5,411.00	6,060.00	5,569.00	5,500.00

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q11.	C					
With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 40 seconds.						
		<b>0:46</b>	<b>0:40</b>	<b>1:11</b>	<b>0:47</b>	<b>0:47</b>
		- Average Event Creation Time (in seconds)				
		5,411.00	6,060.00	5,569.00	5,500.00	5,500.00
		- Total Emergency Medical Events (OTHER)				
Q12.	C					
Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) within 1 minute and 1 second of event creation.						
		<b>98.00%</b>	<b>90.00%</b>	<b>98.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Percent Dispatched Within 1 Minute, 1 Second				
		458.00	323.00	435.00	460.00	460.00
		- Total Police Emergency Events				
Q13.	C					
Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) in an average of 21 seconds.						
		<b>0:21</b>	<b>0:21</b>	<b>0:20</b>	<b>0:21</b>	<b>0:21</b>
		- Average Time to Dispatch (in seconds)				
		458.00	323.00	435.00	460.00	460.00
		- Total Police Emergency Events				
Q14.	C					
Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events within 33 seconds of event creation.						
		<b>96.00%</b>	<b>90.00%</b>	<b>94.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- Percent Dispatched Within 33 Seconds				
		7,106.00	7,635.00	7,715.00	7,200.00	7,200.00
		- Total Emergency Fire and Medical Events				
Q15.	C					
Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events in an average of 18 seconds.						
		<b>0:17</b>	<b>0:18</b>	<b>0:19</b>	<b>0:18</b>	<b>0:18</b>
		- Average Time to Dispatch (in seconds)				
		7,106.00	7,635.00	7,715.00	7,200.00	7,200.00
		- Total Emergency Fire and Medical Events				

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q16.	I					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch within 2 minutes and 29 seconds of answering the phone.						
		<b>98.00%</b>	<b>90.00%</b>	<b>97.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- <b>Percent Processed Within 2 Minutes, 29 Seconds</b>				
		- Total Police Urgent Events	1,700.00	1,434.00	1,902.00	1,700.00
Q17.	I					
Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch in an average of 55 seconds.						
		<b>0:48</b>	<b>0:55</b>	<b>0:56</b>	<b>0:50</b>	<b>0:50</b>
		- <b>Average Event Creation Time (in seconds)</b>				
		- Total Police Urgent Events	1,700.00	1,434.00	1,902.00	1,700.00
Q18.	I					
Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch.						
		<b>91.00%</b>	<b>90.00%</b>	<b>90.00%</b>	<b>90.00%</b>	<b>91.00%</b>
		- <b>Percent Dispatch Protocol Compliance Standards Met or Exceeded</b>				
		- Total Number of Events Reviewed	1,378.00	1,300.00	1,465.00	1,378.00
Q19.	I					
Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) within 4 minutes and 31 seconds of event creation.						
		<b>99.00%</b>	<b>90.00%</b>	<b>99.00%</b>	<b>95.00%</b>	<b>95.00%</b>
		- <b>Percent Dispatched Within 4 Minutes, 31 Seconds</b>				
		- Total Police Urgent Events	1,700.00	1,434.00	1,902.00	1,700.00
Q20.	I					
Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds.						
		<b>0:48</b>	<b>0:50</b>	<b>0:52</b>	<b>0:50</b>	<b>0:50</b>
		- <b>Average Time to Dispatch (in seconds)</b>				
		- Total Police Urgent Events	1,700.00	1,434.00	1,902.00	1,700.00

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Productivity</u></b>						
P1.						
Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines.	I					
- <b>Percent Provided Within Guidelines</b>		<b>90.00%</b>	<b>90.00%</b>	<b>93.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Reports		15,661.00	12,022.00	15,163.00	15,661.00	15,661.00
<b><u>Cost Effectiveness</u></b>						
C1.						
The cost of dispatch support per police event incident will not exceed the planned cost.	I					
- <b>Cost per Incident</b>		<b>\$19.56</b>	<b>\$17.71</b>	<b>\$18.93</b>	<b>\$18.72</b>	<b>\$19.81</b>
<b><u>Financial</u></b>						
F1.						
Actual total expenditures for Communications Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,583,840.33	\$3,391,546.68	\$3,824,817.68	NA	NA
- <b>Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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



**City of Sunnyvale**  
**Program Performance Budget**

**Program 486 - Communication Services**

**Service Delivery Plan 48601 - Communication Services**

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

- Processing 911 calls for service in a timely manner,
- Dispatching Police, Fire and Emergency Medical events in a timely manner,
- Responding to requests for information in a timely manner,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Communications Program.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Service Delivery Plan 48601 - Communication Services**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Activity 486150 - Directed Support Demands of Field Responders - Captures Dispatch Response on SWAT Callouts, Support of DUI Enforcement Campaign, and Support of Special Enforcement Details</b>					
Product: An Incident					
Costs:	\$6,320	\$0	\$12,626	\$0	\$0
Products:	4	0	3	0	0
Work Hours:	89	0	189	0	0
Product Cost:	\$1,580.03	\$0.00	\$4,208.58	\$0.00	\$0.00
Work Hours/Product:	22.31	0.00	63.04	0.00	0.00
<b>Activity 486160 - Dispatch Support of All Police Events - Captures All Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event (Patrol Priority E, 1-7,9)</b>					
Product: An Incident					
Costs:	\$2,545,987	\$2,464,771	\$2,522,257	\$2,433,096	\$2,575,739
Products:	130,054	139,159	133,010	130,000	130,000
Work Hours:	28,426	27,198	26,918	26,574	26,174
Product Cost:	\$19.58	\$17.71	\$18.96	\$18.72	\$19.81
Work Hours/Product:	0.22	0.20	0.20	0.20	0.20
<b>Activity 486170 - Dispatch Support of All Fire Events - Captures Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event (Fire Priority 1, 2, 5)</b>					
Product: An Incident					
Costs:	\$213,754	\$172,006	\$210,596	\$174,154	\$187,063
Products:	6,176	9,120	6,753	6,200	6,200
Work Hours:	2,385	1,898	2,252	1,901	1,901
Product Cost:	\$34.61	\$18.86	\$31.19	\$28.09	\$30.17
Work Hours/Product:	0.39	0.21	0.33	0.31	0.31

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Service Delivery Plan 48601 - Communication Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 486180 - Dispatch Support of All EMS Events - Captures Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event (Fire Priority E)</b>					
Product: An Incident					
Costs:	\$65,935	\$57,369	\$69,937	\$58,068	\$62,372
Products:	5,504	6,089	5,691	5,500	5,500
Work Hours:	737	633	745	634	634
Product Cost:	\$11.98	\$9.42	\$12.29	\$10.56	\$11.34
Work Hours/Product:	0.13	0.10	0.13	0.12	0.12
<b>Activity 486190 - Dispatch Support of All Animal Control Events - Captures Dispatch Time Spent on All Animal Control Calls for Service from Receipt of Call to Close of Event (Patrol Priority 8)</b>					
Product: An Incident					
Costs:	\$251,769	\$172,006	\$204,378	\$231,820	\$249,003
Products:	3,090	2,195	2,499	3,100	3,100
Work Hours:	2,811	1,898	2,185	2,531	2,531
Product Cost:	\$81.48	\$78.36	\$81.78	\$74.78	\$80.32
Work Hours/Product:	0.91	0.86	0.87	0.82	0.82
<b>Activity 486020 - New Dispatcher Training</b>					
Product: A New Dispatcher Trained					
Costs:	\$0	\$0	\$254,631	\$0	\$37,771
Products:	0	0	0	0	1
Work Hours:	0	0	4,125	0	400
Product Cost:	\$0.00	\$0.00	\$0.00	\$0.00	\$37,771.10
Work Hours/Product:	0.00	0.00	0.00	0.00	400.00
<b>Totals for Service Delivery Plan 48601 - Communication Services</b>					
<b>Costs:</b>	<b>\$3,083,766</b>	<b>\$2,866,151</b>	<b>\$3,274,425</b>	<b>\$2,897,138</b>	<b>\$3,111,949</b>
<b>Hours:</b>	<b>34,448</b>	<b>31,627</b>	<b>36,414</b>	<b>31,640</b>	<b>31,640</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 486 - Communication Services**

**Service Delivery Plan 48605 - Management and Support Services**

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

- Providing Computer Aided Dispatch (CAD) management information, reporting on the number of emergency services calls, response times and total time on task, to Patrol, Fire and Technical Services in support of their respective budgets,
- Responding to requests for electronic and audio reports/data in a timely manner,
- Updating the CAD address information files (Geofile) with accurate locations for all parcels in the City, including new addresses/tracks in a timely manner,
- Providing training to all personnel to ensure maintenance of certifications, skills, knowledge and expertise in all areas of police, fire and medical call taking and dispatching,
- Conducting quality improvement reviews of emergency calls for service for accuracy and positive customer contact, thus ensuring compliance with National Academy of Emergency Dispatch standards, and
- Providing administrative and supervisory support for all components of the Communications Program.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Service Delivery Plan 48605 - Management and Support Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 486500 - Electronic and Audio Reports/Data - Provide Electronic and Audio Reports/Data for City, Department and Other Outside Agencies Upon Request</b>					
Product: A Report/Record Provided					
Costs:	\$281,808	\$282,575	\$296,133	\$222,302	\$238,945
Products:	15,661	11,643	15,163	15,660	15,660
Work Hours:	2,895	2,811	3,009	2,210	2,210
Product Cost:	\$17.99	\$24.27	\$19.53	\$14.20	\$15.26
Work Hours/Product:	0.18	0.24	0.20	0.14	0.14
<b>Activity 486510 - Staff Training and Development for Communications Services - Provide Mandated Training for Communications Employees</b>					
Product: An Employee Trained					
Costs:	\$87,048	\$78,788	\$64,420	\$76,852	\$82,605
Products:	20	20	23	20	20
Work Hours:	1,077	860	763	840	840
Product Cost:	\$4,352.39	\$3,939.38	\$2,800.88	\$3,842.59	\$4,130.27
Work Hours/Product:	53.83	43.00	33.17	42.00	42.00
<b>Activity 486520 - Systems Administration - Perform and/or Coordinate Administrative Activities and Technical Services In Support of the Communications System</b>					
Product: A Work Hour					
Costs:	\$23,705	\$35,284	\$59,325	\$21,627	\$23,246
Products:	304	351	702	215	215
Work Hours:	304	351	702	215	215
Product Cost:	\$77.89	\$100.52	\$84.47	\$100.59	\$108.12
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

**Service Delivery Plan 48605 - Management and Support Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 486530 - Ancillary Activities - Includes All Hours Spent On Training Development and Delivery, Standard Operating Procedure Updates and Miscellaneous Administrative Assignments</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$15,664	\$65,958	\$70,852
Products:	0	0	199	650	650
Work Hours:	0	0	199	650	650
Product Cost:	\$0.00	\$0.00	\$78.56	\$101.47	\$109.00
Work Hours/Product:	0.00	0.00	1.00	1.00	1.00
<b>Activity 486870 - Supervisory Services for Communication Services - Staff Time Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures</b>					
Product: A Work Hour					
Costs:	\$16,459	\$40,276	\$30,195	\$60,279	\$63,495
Products:	203	351	359	445	445
Work Hours:	203	351	359	445	445
Product Cost:	\$81.04	\$114.75	\$84.17	\$135.46	\$142.68
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 486860 - Management Services for Communication Services - Management of Communications by the Staff In Support of All Program Measures</b>					
Product: A Work Hour					
Costs:	\$90,819	\$88,473	\$85,896	\$111,657	\$114,007
Products:	789	720	617	720	720
Work Hours:	789	720	617	720	720
Product Cost:	\$115.08	\$122.88	\$139.28	\$155.08	\$158.34
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48605 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$499,839</b>	<b>\$525,395</b>	<b>\$551,633</b>	<b>\$558,674</b>	<b>\$593,150</b>
<b>Hours:</b>	<b>5,268</b>	<b>5,093</b>	<b>5,649</b>	<b>5,080</b>	<b>5,080</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Communication Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 486</b>	<b>Costs:</b>	<b>\$3,583,605</b>	<b>\$3,391,547</b>	<b>\$3,826,059</b>	<b>\$3,455,812</b>	<b>\$3,705,099</b>
	<b>Hours:</b>	<b>39,716</b>	<b>36,720</b>	<b>42,063</b>	<b>36,720</b>	<b>36,720</b>

**This Page Not Used**



**City of Sunnyvale**  
**Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Program Performance Statement**

Ensure the effective and efficient management of the Department of Public Safety, by:

- Managing the program budget to stay within planned costs,
- Providing Executive Management that provides leadership and oversight of the entire Department,
- Conducting planning and research activities that ensures the utilization of best practices,
- Conducting Professional Standards Investigations,
- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

**Notes**

1. Booking Fees paid to Santa Clara County are included in the FY 2008/09 budget at \$178,633. This is the amount paid to the County in FY 2006/07. Future Booking Fee expenditures will be determined based on the appropriation of the State of California budget.

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. All State and Department mandated training will be completed by employees within this program on an annual basis.	M					
<b>- Percent of Employees Trained</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		8.00	8.00	7.00	10.00	10.00
Q2. Planned performance measure targets are met for the services provided by the Public Safety Department.	C					
<b>- Percent Targets Met</b>		<b>88.00%</b>	<b>90.00%</b>	<b>87.40%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Measures		169.00	167.00	167.00	172.00	172.00
Q3. Satisfaction rating is maintained for the services offered by the Public Safety Department to the community. [External Survey]	C					
<b>- Percent Satisfied</b>		<b>87.00%</b>	<b>90.00%</b>	<b>85.00%</b>	<b>87.00%</b>	<b>87.00%</b>
Q4. 100% of Safety Committee recommendations are implemented within 30 days.	I					
<b>- Percent Implement Within 30 Days</b>		NA	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	The Department of Public Safety shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C				
	<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>	54.00%	95.00%	100.00%	100.00%	100.00%
	- Total Number of Evaluations for which the Department is Responsible	268.00	283.00	254.00	284.00	284.00
P2.	Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.					
	<b>- Number of Meetings</b>	26.00	26.00	24.00	26.00	26.00
P3.	100% of City-Wide Safety Committee meetings are attended.					
	<b>- Percent Attended</b>	100.00%	100.00%	100.00%	100.00%	100.00%
P4.	Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days.					
	<b>- Percent Completed Within 120 Days</b>	100.00%	90.00%	81.25%	100.00%	100.00%
	- Days [DELETED]	120.00	120.00	120.00	NA	NA
	- Investigations	NA	NA	NA	15.00	15.00
P5.	All Department payroll-related functions will be completed within three (3) business days of the end of the pay period.					
	<b>- Percent Completed Within Three Business Days</b>	100.00%	90.00%	100.00%	100.00%	100.00%
P6.	Facilities related work requests will be resolved within five (5) business days.					
	<b>- Percent Resolved Within Five Business Days</b>	98.00%	85.00%	98.06%	90.00%	90.00%
	- Number of Requests	335.00	60.00	465.00	335.00	335.00
P7.	Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.					
	<b>- Percent of Reports to Council</b>	NA	NA	NA	100.00%	100.00%
	- Number of Reports	NA	NA	NA	18.00	18.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P8. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- <b>Percent of Study Issues</b>		NA	NA	NA	100.00%	100.00%
- Number of Study Issues		NA	NA	NA	3.00	3.00
<b><u>Cost Effectiveness</u></b>						
C1. The Department of Public Safety manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I					
- <b>Percent Reduction</b>		4.20%	5.00%	57.00%	8.00%	5.00%
- Number of Lost Time Hours		10,827.80	20,564.00	4,669.20	10,286.40	9,772.08
C2. Wellness program information will be provided to Public Safety employees on the three (3) most frequent types of injuries on an annual basis. [DELETED]	I					
- <b>Percent of Employees Receiving Information</b>		100.00%	100.00%	100.00%	NA	NA
C3. The Department of Public Safety manages disability leave usage so that the number of total lost time hours at work is reduced by the performance target for the fiscal year.	I					
- <b>Percent Reduction</b>		NA	NA	NA	5.00%	5.00%
- Number of Lost Time		NA	NA	NA	19,678.00	18,694.00
- Total Number of Employees With Zero Time Off Due to Sick Leave		NA	NA	NA	77.00	77.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Financial</u></b>						
F1. Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.	C					
- Total Department Expenditures [DELETED]		\$62,904,591.70	\$64,806,200.17	\$64,655,110.00	NA	NA
<b>- Percent of Total Department Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
F2. Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.	C					
<b>- Total Revenue</b>		<b>\$4,645,259.15</b>	<b>\$2,616,048.00</b>	<b>\$5,021,486.00</b>	<b>\$4,393,769.00</b>	<b>\$4,443,163.00</b>
F3. Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,251,023.30	\$2,813,892.45	\$2,909,591.00	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48701 - Professional Standards**

Ensure the highest professional standards are maintained within the Department of Public Safety, by:

- Conducting Professional Standards investigations, and
- Providing critical analysis of Departmental policy, procedures and operations.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48701 - Professional Standards**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 487100 - Conduct Professional Standards Investigations - Investigation of Complaints and Conduct of Public Safety Employees</b>					
Product: An Investigation					
Costs:	\$214,351	\$191,999	\$234,697	\$213,651	\$220,115
Products:	11	21	16	15	15
Work Hours:	1,489	1,400	1,688	1,480	1,480
Product Cost:	\$19,486.45	\$9,142.83	\$14,668.55	\$14,243.43	\$14,674.35
Work Hours/Product:	135.32	66.67	105.52	98.67	98.67
<b>Activity 487110 - Conduct Off-Duty Professional Standards Interview</b>					
Product: An Interview					
Costs:	\$2,649	\$0	\$2,334	\$0	\$0
Products:	9	0	9	0	0
Work Hours:	11	0	23	0	0
Product Cost:	\$294.29	\$0.00	\$259.34	\$0.00	\$0.00
Work Hours/Product:	1.21	0.00	2.57	0.00	0.00
<b>Activity 487120 - Provide Professional Standards Quality Assurance</b>					
Product: A Report					
Costs:	\$27,889	\$38,400	\$6,332	\$28,872	\$29,745
Products:	6	5	0	5	5
Work Hours:	189	280	47	200	200
Product Cost:	\$4,648.18	\$7,679.97	\$0.00	\$5,774.36	\$5,949.06
Work Hours/Product:	31.42	56.00	0.00	40.00	40.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48701 - Professional Standards**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 487140 - Employee Training for Professional Standards</b>					
Product: An Employee Trained					
Costs:	\$17,180	\$16,457	\$4,347	\$17,323	\$17,847
Products:	2	2	1	2	2
Work Hours:	120	120	30	120	120
Product Cost:	\$8,590.06	\$8,228.54	\$4,346.80	\$8,661.55	\$8,923.59
Work Hours/Product:	60.00	60.00	30.00	60.00	60.00
<b>Activity 487800 - Supervisory Services for Professional Standards - Including Supervision of Staff and Activities In Support of Professional Standards</b>					
Product: A Work Hour					
Costs:	\$5,824	\$13,714	\$0	\$14,562	\$15,003
Products:	38	100	0	100	100
Work Hours:	38	100	0	100	100
Product Cost:	\$155.31	\$137.14	\$0.00	\$145.62	\$150.03
Work Hours/Product:	1.00	1.00	0.00	1.00	1.00
<b>Activity 487830 - Administrative Support Services for Professional Standards</b>					
Product: A Work Hour					
Costs:	\$60,834	\$89,437	\$462	\$29,469	\$31,380
Products:	1,183	1,825	1	600	600
Work Hours:	1,183	1,825	1	600	600
Product Cost:	\$51.42	\$49.01	\$923.30	\$49.11	\$52.30
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48701 - Professional Standards**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 487810 - Management Services for Professional Standards</b>					
Product: A Work Hour					
Costs:	\$37,438	\$45,381	\$44,930	\$46,635	\$47,365
Products:	211	250	227	250	250
Work Hours:	211	250	227	250	250
Product Cost:	\$177.43	\$181.52	\$197.93	\$186.54	\$189.46
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48701 - Professional Standards</b>					
<b>Costs:</b>	<b>\$366,165</b>	<b>\$395,389</b>	<b>\$293,101</b>	<b>\$350,512</b>	<b>\$361,456</b>
<b>Hours:</b>	<b>3,239</b>	<b>3,975</b>	<b>2,016</b>	<b>2,750</b>	<b>2,750</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

Perform essential administrative services to ensure the effective and efficient management of the Department of Public Safety, by:

- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Providing Executive Management that provides leadership and oversight of the entire Department.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 487200 - Provide Administrative Analysis - Conducting Critical Analysis and Preparing Reports</b>					
Product: A Report					
Costs:	\$120,093	\$150,598	\$109,105	\$204,558	\$211,131
Products:	70	35	119	140	140
Work Hours:	1,691	2,120	1,290	2,550	2,550
Product Cost:	\$1,715.61	\$4,302.79	\$916.85	\$1,461.13	\$1,508.08
Work Hours/Product:	24.15	60.57	10.84	18.21	18.21
<b>Activity 487210 - Provide Personnel Services - Conducting Payroll and Human Resources Activities [DELETED - Moved to 487060]</b>					
Product: A Timecard Submittal					
Costs:	\$116,041	\$107,379	\$115,285	\$0	\$0
Products:	25	26	26	0	0
Work Hours:	1,927	1,870	1,932	0	0
Product Cost:	\$4,641.66	\$4,129.98	\$4,434.04	\$0.00	\$0.00
Work Hours/Product:	77.07	71.92	74.31	0.00	0.00
<b>Activity 487220 - Budget Administration - Conducting Budget Analysis Activities</b>					
Product: A Report					
Costs:	\$45,009	\$54,459	\$48,253	\$87,285	\$90,090
Products:	66	65	145	117	117
Work Hours:	622	720	588	950	950
Product Cost:	\$681.96	\$837.84	\$332.78	\$746.02	\$770.00
Work Hours/Product:	9.42	11.08	4.06	8.12	8.12

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 487230 - Provide Facilities and Maintenance - Activities Related to Building Maintenance</b>					
Product: A Task Completed					
Costs:	\$90,573	\$101,605	\$96,762	\$114,880	\$120,232
Products:	414	240	465	335	335
Work Hours:	2,001	1,860	2,430	2,000	2,000
Product Cost:	\$218.78	\$423.35	\$208.09	\$342.93	\$358.90
Work Hours/Product:	4.83	7.75	5.23	5.97	5.97
<b>Activity 487240 - Executive Management - Activities by DPS Management Staff Assigned to Administration</b>					
Product: A Work Hour					
Costs:	\$538,974	\$539,766	\$543,850	\$552,902	\$562,271
Products:	3,018	2,860	2,877	2,810	2,810
Work Hours:	3,018	2,860	2,877	2,810	2,810
Product Cost:	\$178.59	\$188.73	\$189.03	\$196.76	\$200.10
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 487280, 487281, 487282, 487283, 487284 - Administer Outside Contracts In Support of DPS Operations</b>					
Product: A Contract Maintained					
Costs:	\$482,803	\$451,379	\$280,279	\$470,026	\$494,012
Products:	3	4	3	5	5
Work Hours:	0	0	0	0	0
Product Cost:	\$160,934.42	\$112,844.66	\$93,426.17	\$94,005.20	\$98,802.35
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 487290 - Workers' Compensation Administration - Staff Time Spent In Administration and Support of Workers' Compensation</b>					
Product: A Claim Managed					
Costs:	\$231,679	\$172,652	\$119,463	\$108,269	\$111,545
Products:	54	100	61	48	48
Work Hours:	1,696	1,477	895	750	750
Product Cost:	\$4,290.35	\$1,726.52	\$1,958.41	\$2,255.61	\$2,323.85
Work Hours/Product:	31.41	14.77	14.67	15.63	15.63
<b>Activity 487000 - Employee Training for Administrative Services [DELETED]</b>					
Product: An Employee Trained					
Costs:	\$7,145	\$0	\$491	\$0	\$0
Products:	0	0	0	0	0
Work Hours:	12	0	33	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
<b>Activity 487010 - Public Safety Cadet Program [DELETED - Moved to 487050]</b>					
Product: An Assignment Completed					
Costs:	\$26,268	\$49,783	\$13,381	\$0	\$0
Products:	2,302	1,950	1,146	0	0
Work Hours:	2,302	3,768	1,146	0	0
Product Cost:	\$11.41	\$25.53	\$11.68	\$0.00	\$0.00
Work Hours/Product:	1.00	1.93	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 487020 - Light Duty Assignments (Workers' Compensation Injuries)</b>					
Product: An Employee Assigned					
Costs:	\$185,694	\$422,881	\$232,259	\$196,667	\$197,158
Products:	10	35	15	15	15
Work Hours:	1,492	0	1,809	100	100
Product Cost:	\$18,569.37	\$12,082.31	\$15,483.95	\$13,111.13	\$13,143.85
Work Hours/Product:	149.15	0.00	120.61	6.67	6.67
<b>Activity 487030 - Light Duty Assignments (Disability/Non-Work Related)</b>					
Product: An Employee Assigned					
Costs:	\$419,738	\$0	\$257,987	\$241,206	\$241,710
Products:	8	0	4	10	10
Work Hours:	3,910	0	2,309	100	100
Product Cost:	\$52,467.28	\$0.00	\$64,496.72	\$24,120.63	\$24,171.02
Work Hours/Product:	488.76	0.00	577.13	10.00	10.00
<b>Activity 487040 - Administrative Support Services - Lieutenant</b>					
Product: A Project Completed					
Costs:	\$96,777	\$0	\$236,396	\$119,818	\$123,443
Products:	6	0	24	24	24
Work Hours:	748	0	1,830	830	830
Product Cost:	\$16,129.44	\$0.00	\$9,849.82	\$4,992.42	\$5,143.46
Work Hours/Product:	124.58	0.00	76.25	34.58	34.58

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 487050 - Public Safety Cadet Program</b>					
Product: Number of Cadets					
Costs:	\$0	\$0	\$0	\$49,277	\$49,562
Products:	0	0	0	4	4
Work Hours:	0	0	0	3,768	3,768
Product Cost:	\$0.00	\$0.00	\$0.00	\$12,319.21	\$12,390.41
Work Hours/Product:	0.00	0.00	0.00	942.00	942.00
<b>Activity 487060 - Provide Personnel Services - Conducting Payroll and Human Resources Activities</b>					
Product: Number of Paychecks Issued					
Costs:	\$0	\$0	\$0	\$136,805	\$145,009
Products:	0	0	0	8,840	8,840
Work Hours:	0	0	0	2,470	2,470
Product Cost:	\$0.00	\$0.00	\$0.00	\$15.48	\$16.40
Work Hours/Product:	0.00	0.00	0.00	0.28	0.28
<b>Activity 487070 - Staff Training and Development for Administrative Services</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$17,323	\$17,847
Products:	0	0	0	1	1
Work Hours:	0	0	0	120	120
Product Cost:	\$0.00	\$0.00	\$0.00	\$17,323.10	\$17,847.18
Work Hours/Product:	0.00	0.00	0.00	120.00	120.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

**Service Delivery Plan 48702 - Department Administrative Services**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b>Activity 487820 - Administrative Support Services for Public Safety Department</b>					
Product: A Work Hour					
Costs:	\$524,067	\$368,002	\$562,917	\$2,463,066	\$2,534,165
Products:	2,560	1,800	2,766	2,475	2,475
Work Hours:	2,560	1,800	2,766	2,475	2,475
Product Cost:	\$204.72	\$204.45	\$203.54	\$995.18	\$1,023.91
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48702 - Department Administrative Services</b>					
<b>Costs:</b>	<b>\$2,884,862</b>	<b>\$2,418,503</b>	<b>\$2,616,427</b>	<b>\$4,762,081</b>	<b>\$4,898,174</b>
<b>Hours:</b>	<b>21,977</b>	<b>16,475</b>	<b>19,905</b>	<b>18,923</b>	<b>18,923</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Department Management and Support Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 487</b>	<b>Costs:</b>	<b>\$3,251,027</b>	<b>\$2,813,892</b>	<b>\$2,909,528</b>	<b>\$5,112,593</b>	<b>\$5,259,631</b>
	<b>Hours:</b>	<b>25,216</b>	<b>20,450</b>	<b>21,921</b>	<b>21,673</b>	<b>21,673</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Performance Statement**

Support for Public Safety operations, by:

- Providing timely and accurate input and modifications into the Justice Systems databases,
- Responding to requests for information from the community, City staff, other public safety and judicial agencies efficiently and effectively,
- Submitting accurate court cases to the District Attorney's Office in a timely manner,
- Providing efficient coordination of licensing and permitting services,
- Responding to requests for adjudication of parking citations in an efficient and effective manner,
- Ensuring that all fingerprint services (LIVESCAN) are submitted to State and Federal agencies efficiently and effectively,
- Ensuring that all towed and stored vehicles are released according to California Vehicle Code (CVC) in a timely manner,
- Auditing all Automated Reporting System (ARS) reports for accuracy in a timely manner,
- Providing timely and accurate statistical reports to State and Federal agencies,
- Processing, storing and purging property and evidence efficiently and effectively,
- Conducting an accurate inventory of and responding to requests for department equipment and supplies in a timely manner, and
- Ensuring that mandated training and certification standards are maintained for all employees.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. All state and department mandated training will be completed by employees on an annual basis.	M					
<b>- Percent Employees Trained</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		13.00	13.00	13.00	20.00	20.00
Q2. Licenses and permits that are issued by Records are audited for compliance annually.	I					
- Percent Audited Annually [DELETED]		100.00%	95.00%	100.00%	NA	NA
- Total Licenses and Permits Issued		251.00	243.00	262.00	251.00	251.00
<b>- Total Percentage of Licenses/Permits Audited Annually</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>95.00%</b>	<b>95.00%</b>
Q3. LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. [DELETED]	I					
<b>- Percent</b>		<b>100.00%</b>	<b>90.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
- Fingerprint Record Errors		155.00	500.00	570.00	NA	NA
Q4. Daily audit of Automated Reporting System (ARS) reports written by the officers will be entered and corrected as needed within three (3) business days.	I					
<b>- Percent Completed Within Three Business Days</b>		<b>93.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Total Reports per Day		44.93	40.00	38.35	45.00	45.00

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Productivity</u></b>						
P1. State databases, requiring timely input or updates/modifications, shall be maintained within State requirements.	C					
<b>- Percent Maintained</b>		<b>97.00%</b>	<b>95.00%</b>	<b>96.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Total Transactions		38,047.00	21,900.00	37,053.00	38,047.00	38,047.00
P2. All report requests and/or information searches (from requesting sources to include internal and external requestors), shall be responded to within ten (10) business days of receipt of request.	I					
<b>- Percent Responded to Within Ten Business Days</b>		<b>96.00%</b>	<b>90.00%</b>	<b>91.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Annual Reports/Searches		5,505.00	11,961.00	4,464.00	5,505.00	5,505.00
P3. In custody court cases files shall be submitted to the District Attorney's office within two (2) business days of receipt.	I					
<b>- Percent Submitted Within Two Business Days</b>		<b>100.00%</b>	<b>98.00%</b>	<b>100.00%</b>	<b>98.00%</b>	<b>98.00%</b>
- Annual In Custody Court Cases		634.00	864.00	667.00	634.00	634.00
P4. Requests for initial review of contested parking citations are completed within 14 business days of receipt.	I					
<b>- Percent Completed Within 14 Business Days</b>		<b>88.00%</b>	<b>90.00%</b>	<b>100.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Annual Citations		639.00	650.00	813.00	750.00	750.00
P5. All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 10th business day of the month.	I					
<b>- Percent Provided by the Tenth Business Day of the Month</b>		<b>92.00%</b>	<b>90.00%</b>	<b>92.00%</b>	<b>90.00%</b>	<b>90.00%</b>
- Total Reports		156.00	240.00	156.00	12.00	12.00
P6. Property and Evidence will be processed and stored within five (5) business days.	I					
<b>- Percent Processed and Stored Within Five Business Days</b>		<b>99.00%</b>	<b>90.00%</b>	<b>86.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Total Number of Items		10,165.00	18,000.00	9,946.00	10,165.00	10,165.00

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P7. Items will be found in the department's property/evidence storage areas on the first try during quarterly audits.	I					
- <b>Percent Found On First Attempt</b>		79.00%	90.00%	83.00%	90.00%	90.00%
- Average Quarterly Inventory [DELETED]		24.00	35.00	36.00	NA	NA
P8. Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request.	I					
- <b>Percent Processed Within Five Business Days</b>		96.50%	90.00%	93.00%	95.00%	95.00%
- Annual Requisitions		1,102.00	882.00	991.00	1,102.00	1,102.00
P9. The inventory of items in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory will be reduced by 5% annually. No state mandate [DELETED]	I					
- <b>Percent</b>		3.86%	5.00%	4.77%	NA	NA
- Total Inventory		59,805.00	45,600.00	66,143.00	NA	NA
P10. Towed vehicle notices shall be processed and sent to all required persons in accordance with Vehicle Code (VC 22852) within 48 business hours of the date of tow.	I					
- <b>Percent Processed and Sent Within 48 Business Hours</b>		NA	NA	NA	100.00%	100.00%
- Number of Tows		NA	NA	NA	2,112.00	2,112.00
P11. Each accounting period items in the department's property/evidence storage areas deemed eligible for disposal shall be processed in accordance with standard operating procedures.	I					
- <b>Percent of Items Disposed</b>		NA	NA	NA	90.00%	90.00%
- Items Eligible for Disposal Annually		NA	NA	NA	3,000.00	3,000.00
<b><u>Cost Effectiveness</u></b>						
C1. The cost per research request transaction will not exceed the planned cost. [DELETED]	I					
- <b>Cost per Transaction</b>		\$2.42	\$22.43	\$2.80	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Program Measures**

**Financial**

	Priority	2006/2007 Actual	2007/2008 Budget	2007/2008 Actual	2008/2009 Current	2009/2010 Adopted
F1. Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.	C					
- Total Program Expenditures [DELETED]		\$2,115,460.08	\$2,073,498.09	\$2,150,279.26	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies, by:

- Responding to requests for information in a timely manner,
- Conducting audits and coordinating certifications to ensure the security of the Records Management Program,
- Processing reports for the District Attorney's Office in a timely manner,
- Providing fingerprinting services, parking citation reviews and permitting and licensing services,
- Ensuring training is provided and received by all personnel to maintain skills and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Records Management Program.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 488100 - Records and Information Services - Research Requests for Information, Prepare and Supply Responses to the Requestor</b>					
Product: A Records/Info Transaction					
Costs:	\$559,673	\$578,335	\$551,697	\$554,437	\$590,446
Products:	231,645	25,789	196,808	231,645	231,645
Work Hours:	11,170	11,961	11,319	11,361	11,361
Product Cost:	\$2.42	\$22.43	\$2.80	\$2.39	\$2.55
Work Hours/Product:	0.05	0.46	0.06	0.05	0.05
<b>Activity 488110 - Records System Security Management - Coordinate Annual Certifications/Recertifications, Audits, and Other Administrative Activities to Ensure the Security of the Records Management Program</b>					
Product: A Certification Processed					
Costs:	\$49,926	\$57,388	\$58,868	\$49,009	\$52,187
Products:	132	160	141	132	132
Work Hours:	837	1,010	965	855	855
Product Cost:	\$378.23	\$358.68	\$417.51	\$371.28	\$395.36
Work Hours/Product:	6.34	6.31	6.84	6.48	6.48
<b>Activity 488120 - Court Services - Prepare and Submit All In-Custody and Out-of-Custody Reports and Related Data Processing to the District Attorney's Office</b>					
Product: A Court Processed Transaction					
Costs:	\$224,781	\$237,205	\$231,429	\$230,947	\$245,733
Products:	4,262	4,161	3,923	4,262	4,262
Work Hours:	4,600	4,866	4,625	4,705	4,705
Product Cost:	\$52.74	\$57.01	\$58.99	\$54.19	\$57.66
Work Hours/Product:	1.08	1.17	1.18	1.10	1.10

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 488130 - Fingerprinting Services - Provide Fingerprinting Program Support for Applicant Services and Criminal Bookings</b>					
Product: A LIVESCAN Transaction					
Costs:	\$20,262	\$71,209	\$36,283	\$25,101	\$26,593
Products:	909	189	704	909	909
Work Hours:	248	1,433	759	465	465
Product Cost:	\$22.29	\$376.77	\$51.54	\$27.61	\$29.26
Work Hours/Product:	0.27	7.58	1.08	0.51	0.51
<b>Activity 488140 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services</b>					
Product: A Parking Citation Reviewed					
Costs:	\$64,165	\$42,638	\$88,076	\$70,160	\$71,587
Products:	639	650	813	750	750
Work Hours:	141	145	131	145	145
Product Cost:	\$100.41	\$65.60	\$108.33	\$93.55	\$95.45
Work Hours/Product:	0.22	0.22	0.16	0.19	0.19
<b>Activity 488150 - Licensing/Permitting Services - Coordinate, Process and Maintain Records for All Bureau Permitting and Licensing Services</b>					
Product: A License/Permit Transaction					
Costs:	\$76,445	\$45,937	\$78,476	\$73,475	\$78,241
Products:	251	274	262	251	251
Work Hours:	1,497	936	1,503	1,496	1,496
Product Cost:	\$304.56	\$167.65	\$299.53	\$292.73	\$311.72
Work Hours/Product:	5.96	3.42	5.74	5.96	5.96

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 488160 - Employee Training for Records Management</b>					
Product: An Employee Trained					
Costs:	\$35,313	\$12,643	\$15,929	\$27,764	\$29,565
Products:	13	13	14	14	14
Work Hours:	577	260	298	560	560
Product Cost:	\$2,716.38	\$972.58	\$1,137.78	\$1,983.17	\$2,111.80
Work Hours/Product:	44.42	20.00	21.26	40.00	40.00
<b>Activity 488170 - Provide Phone Support - The Total Number of Phone Calls Answered, Responded to and/or Placed by Staff In Response to a Request</b>					
Product: A Phone Call					
Costs:	\$105,608	\$82,584	\$148,378	\$105,225	\$112,050
Products:	46,023	119,392	49,816	50,000	50,000
Work Hours:	2,086	1,708	3,320	2,139	2,139
Product Cost:	\$2.29	\$0.69	\$2.98	\$2.10	\$2.24
Work Hours/Product:	0.05	0.01	0.07	0.04	0.04
<b>Activity 488180 - A Counter Contact Made - Responding to Requests Made at Service Counters</b>					
Product: A Counter Contact Made					
Costs:	\$168,477	\$165,266	\$162,368	\$162,343	\$172,873
Products:	17,292	19,856	22,284	20,000	20,000
Work Hours:	3,341	3,418	3,687	3,341	3,341
Product Cost:	\$9.74	\$8.32	\$7.29	\$8.12	\$8.64
Work Hours/Product:	0.19	0.17	0.17	0.17	0.17

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48801 - Records Management and Information Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 488810 - Supervisory Services for Records Management and Information Services - Includes Supervision of Staff and Activities In Support of Records Management</b>					
Product: A Work Hour					
Costs:	\$64,677	\$43,673	\$81,071	\$66,667	\$70,991
Products:	1,131	781	1,423	1,230	1,230
Work Hours:	1,131	781	1,423	1,230	1,230
Product Cost:	\$57.20	\$55.92	\$56.99	\$54.20	\$57.72
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 488800 - Management Services for Records Management and Information Services</b>					
Product: A Work Hour					
Costs:	\$99,620	\$124,974	\$102,212	\$103,166	\$105,928
Products:	651	540	552	600	600
Work Hours:	651	540	552	600	600
Product Cost:	\$153.14	\$231.43	\$185.17	\$171.94	\$176.55
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48801 - Records Management and Information Services</b>					
<b>Costs:</b>	<b>\$1,468,947</b>	<b>\$1,461,853</b>	<b>\$1,554,786</b>	<b>\$1,468,294</b>	<b>\$1,556,195</b>
<b>Hours:</b>	<b>26,277</b>	<b>27,058</b>	<b>28,581</b>	<b>26,897</b>	<b>26,897</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48802 - Data and Statistics Services**

Provide data and statistical services to internal public safety customers, external law enforcement and judicial agencies, by:

- Providing accurate and timely statistical information,
- Ensuring accurate and timely data entry into the various records management and automated reporting programs,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Data and Statistics Program.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48802 - Data and Statistics Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 488200 - Statistical Report - Provide Statistical Information On All Crimes Reported to and Citations Issued by the Department</b>					
Product: A Statistical Report					
Costs:	\$27,188	\$25,357	\$15,742	\$20,244	\$21,557
Products:	277	240	185	277	277
Work Hours:	604	500	363	410	410
Product Cost:	\$98.15	\$105.66	\$85.09	\$73.08	\$77.82
Work Hours/Product:	2.18	2.08	1.96	1.48	1.48
<b>Activity 488210 - Entry/Auditing Services - Enter, Audit and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports Into the Records Management System and Other Related Databases</b>					
Product: An Entry or Audit Transaction					
Costs:	\$260,867	\$300,344	\$260,175	\$236,105	\$251,419
Products:	38,383	33,380	39,710	38,383	38,383
Work Hours:	6,253	6,550	5,821	5,043	5,043
Product Cost:	\$6.80	\$9.00	\$6.55	\$6.15	\$6.55
Work Hours/Product:	0.16	0.20	0.15	0.13	0.13
<b>Activity 488220 - Employee Training for Data and Statistics</b>					
Product: An Employee Trained					
Costs:	\$5,596	\$1,734	\$5,079	\$7,433	\$7,915
Products:	4	4	0	4	4
Work Hours:	80	40	78	160	160
Product Cost:	\$1,399.06	\$433.53	\$0.00	\$1,858.20	\$1,978.72
Work Hours/Product:	20.00	10.00	0.00	40.00	40.00

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48802 - Data and Statistics Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 488840 - Supervisory Services for Data and Statistics Services - Staff Time Supporting, Leading and Managing Equipment and Personnel In Support of All Program Measures</b>					
Product: A Work Hour					
Costs:	\$2,807	\$8,343	\$6,819	\$8,350	\$8,891
Products:	49	150	117	150	150
Work Hours:	49	150	117	150	150
Product Cost:	\$57.89	\$55.62	\$58.34	\$55.66	\$59.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 488820 - Management Services for Data and Statistics Services</b>					
Product: A Work Hour					
Costs:	\$32,860	\$39,854	\$21,618	\$33,994	\$35,075
Products:	337	360	188	300	300
Work Hours:	337	360	188	300	300
Product Cost:	\$97.51	\$110.71	\$114.99	\$113.31	\$116.92
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48802 - Data and Statistics Services</b>					
<b>Costs:</b>	<b>\$329,319</b>	<b>\$375,633</b>	<b>\$309,433</b>	<b>\$306,126</b>	<b>\$324,856</b>
<b>Hours:</b>	<b>7,322</b>	<b>7,600</b>	<b>6,567</b>	<b>6,063</b>	<b>6,063</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48803 - Property and Evidence**

Provide property, evidence and supply services to officers, the public and judicial agencies, by:

- Ensuring that property and evidence is received, stored and then purged in a timely manner,
- Ensuring that the management of equipment, uniforms and supplies is conducted in an efficient and effective manner,
- Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
- Providing administrative and supervisory support for all components of the Property and Evidence Program.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48803 - Property and Evidence**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Activity 488300 - Property and Evidence Services - Process, Store and Purge All Property and Evidence As Required</b>					
Product: A Property/Evidence Transaction					
Costs:	\$234,243	\$178,677	\$213,390	\$225,008	\$239,601
Products:	12,475	5,909	12,680	12,475	12,475
Work Hours:	4,500	3,396	4,095	4,511	4,511
Product Cost:	\$18.78	\$30.24	\$16.83	\$18.04	\$19.21
Work Hours/Product:	0.36	0.57	0.32	0.36	0.36
<b>Activity 488310 - Central Supply Services - Process Requisitions for Equipment, Uniforms, and Supplies</b>					
Product: A Supply Transaction					
Costs:	\$25,748	\$15,123	\$24,349	\$23,600	\$25,131
Products:	1,102	882	991	1,102	1,102
Work Hours:	446	286	425	446	446
Product Cost:	\$23.36	\$17.15	\$24.57	\$21.42	\$22.80
Work Hours/Product:	0.40	0.32	0.43	0.40	0.40
<b>Activity 488320 - Employee Training for Property and Evidence</b>					
Product: An Employee Trained					
Costs:	\$3,277	\$2,116	\$5,211	\$4,233	\$4,508
Products:	2	2	1	2	2
Work Hours:	40	40	98	80	80
Product Cost:	\$1,638.48	\$1,057.95	\$5,210.60	\$2,116.63	\$2,253.90
Work Hours/Product:	20.00	20.00	98.00	40.00	40.00

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

**Service Delivery Plan 48803 - Property and Evidence**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 488850 - Supervisory Services for Property and Evidence - Staff Time Expended In Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures</b>					
Product: A Work Hour					
Costs:	\$32,896	\$20,170	\$23,635	\$25,882	\$27,561
Products:	550	352	380	450	450
Work Hours:	550	352	380	450	450
Product Cost:	\$59.81	\$57.30	\$62.20	\$57.52	\$61.25
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 488830 - Management Services for Property and Evidence</b>					
Product: A Work Hour					
Costs:	\$25,115	\$19,927	\$21,474	\$20,680	\$21,333
Products:	220	180	186	180	180
Work Hours:	220	180	186	180	180
Product Cost:	\$114.16	\$110.71	\$115.45	\$114.89	\$118.52
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 48803 - Property and Evidence</b>					
<b>Costs:</b>	<b>\$321,280</b>	<b>\$236,012</b>	<b>\$288,058</b>	<b>\$299,404</b>	<b>\$318,134</b>
<b>Hours:</b>	<b>5,756</b>	<b>4,254</b>	<b>5,184</b>	<b>5,667</b>	<b>5,667</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 488 - Records Management and Property Services**

		<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Totals for Program 488</b>	<b>Costs:</b>	\$2,119,546	\$2,073,498	\$2,152,278	\$2,073,824	\$2,199,185
	<b>Hours:</b>	39,356	38,912	40,332	38,627	38,627

**This Page Not Used**

**Socio-Economic  
Element**

## **5. Socio-Economic Element**

---

---

The social and economic factors that affect its citizens in the home, workplace and everyday activity are a major concern of the City. The Socio-Economic Element of the Sunnyvale General Plan deals with quality of life issues in Sunnyvale. The Socio-Economic Element addresses problems and identifies goals and policies concerning health, social services, economy, employment, and education.

# Socio-Economic Element

---

---

## Goals, Policies and Action Statements

---

### Demographics and Neighborhoods

---

- Goal 5.1A      Preserve and enhance the physical and social environment and facilitate positive relations and a sense of well-being among all community members, including residents, workers and businesses.
- Policy 5.1A.1    Encourage citizen and business participation in City policy decisions and civic affairs and assure that all of the City's residents have equal opportunities to participate. (Refer to the Community Participation Sub-Element for related goals and policies.)
- Policy 5.1A.2    Strive to assure that all residents have equal access to City services.
- Policy 5.1A.3    Ensure an integrated planning approach that considers all elements of the City's General Plan in establishing long or short-range plans, goals and objectives for the City.
- Policy 5.1A.4    Maintain City facilities and City properties to a high standard of maintenance and promote a positive aesthetic appearance in the neighborhoods.
- Policy 5.1A.5    Maintain City neighborhoods as safe and healthy places to live.
- Policy 5.1A.6    Encourage neighborhood patterns that encourage social interaction and avoid isolation.

---

### Economy and Employment

---

- Goal 5.1B      Maintain and establish policies that promote a strong economy which provides economic opportunities for all Sunnyvale residents within existing environmental, social, fiscal and land use constraints.

- Policy 5.1B.1 Provide existing employers with opportunities to expand employment within land use constraints and in accordance with regional planning goals.
- Policy 5.1B.2 Participate in partnerships with local industry/businesses in order to facilitate communication and address mutual concerns.
- Policy 5.1B.3 Monitor the effect of City policies on business development and consider the effects on the overall health of business within the City.
- Policy 5.1B.4 Participate in regional efforts to respond to transportation and housing problems caused by economic growth in order to improve the quality of life and create a better environment for business to flourish.

Action Statements

- 5.1B.4a Support land use policies to achieve a healthy relationship between the creation of new jobs and housing.
- 5.1B.4b Support regional revenue raising efforts to fund needed highway and transit improvements.
- 5.1B.4c Support transportation demand management programs and other ride sharing programs countywide.
- Goal 5.1C Endeavor to maintain a balanced economic base that can resist downturns of any one economic sector.
  - Policy 5.1C.1 Support efforts to establish Sunnyvale’s Downtown area as a strong commercial center for the City.
  - Policy 5.1C.2 Monitor revenues generated by different economic sectors on an on-going basis.
  - Policy 5.1C.3 Maintain an attractive business community.
  - Policy 5.1C.4 Promote business opportunities and business retention in Sunnyvale.
  - Policy 5.1C.5 Support land use policies that provide a diversified mix of commercial/industrial development.
  - Policy 5.1C.6 Consider development of a strong business retention program.
- Goal 5.1D Support efforts to create employment opportunities for economically disadvantaged individuals, disabled individuals, minorities, women, youth and others with special employment needs.
  - Policy 5.1D.1 Support reforms to the welfare system that will provide positive incentives to those on welfare to enter the workforce and decrease welfare dependency.



Policy 5.1D.2 Support federal programs, such as JTPA, aimed at increasing employment opportunities for groups with special employment needs.

---

## Education and Training

---

Goal 5.1E Support efforts to improve the availability and quality of education made available in Sunnyvale.

Policy 5.1E.1 Support educational reforms that will cost-effectively result in better education.

Policy 5.1E.2 Support unification of school districts within the Sunnyvale City limits.

Policy 5.1E.3 Support legislation that will provide appropriate state funding for kindergarten through 12th grade education in Sunnyvale, including funding for extracurricular activities.

Policy 5.1E.4 Support reforms to the State's school formula based upon average daily attendance to recognize actual needs of funding for schools.

Policy 5.1E.5 Support legislation returning more local control to boards of education.

Policy 5.1E.6 Support and/or consider the feasibility of attracting higher education into Sunnyvale and the region.

Policy 5.1E.7 Support reforms to improve educational quality.

Policy 5.1E.8 Support appropriate funding for community colleges serving Sunnyvale.

Goal 5.1F Provide job training and employment services, within constraints of operative Federal regulations and available Federal funding, to address the locally-determined employment and training needs of economically disadvantaged residents and others with special needs.

Policy 5.1F.1 Participate in JTPA as a service delivery area as long as adequate Federal and State funding for the program is available, legislation remains essentially intact and the program can be cost-effectively administered.

### Action Statements

5.1F.1a Develop an annual job training plan responding to local economic needs.

5.1F.1b Support strong private sector involvement (through the Private Industry Council) in developing local program goals and objectives.

- 5.1F.1c Develop program alternatives to address the unique needs of special populations, such as youth, seniors, the disabled, welfare recipients and others.
- 5.1F.1d Develop a comprehensive, flexible delivery system oriented to placing participants in employment opportunities with future potential.
- 5.1F.1e Cooperate to the maximum extent feasible with other Federal, State and local agencies providing similar services or serving common clients.
- 5.1F.1f Stress performance outcomes in setting program objectives and monitor and evaluate performance in relation to those targets on an on-going basis.
- 5.1F.1g In event that federal/state funding for job training services is insufficient to continue City sponsorship of a Service Delivery Area, the City will consider alternative delivery systems that will assure effective delivery of job training services to Sunnyvale residents.

Policy 5.1F.2 Support Federal job training and related legislation that maintains the primary role of local governments for serving economically disadvantaged and others with special needs.

Action Statements

- 5.1F.2a Support legislation that establishes an active participating role for the Private Industry Council.
- 5.1F.2b Support legislation that establishes local service delivery areas responsive to local needs.
- 5.1F.2c Support adequate funding for the program, based upon a formula that is realistically based on the needs of the local areas.

---

## Health and Social Services

---

- Goal 5.1G Enhance the provision of health and social services to Sunnyvale residents by providing opportunities for the private marketplace to meet the health and social service needs of City residents.
- Policy 5.1G.1 Encourage the co-location of health and social service providers in Sunnyvale to facilitate the availability of such services.
- Policy 5.1G.2 Provide incentives, such as co-location privileges or rent subsidies, to attract private agencies to provide needed health and social services.
- Policy 5.1G.3 Support measures to reduce the number of individuals who are uninsured for medical coverage, including catastrophic illnesses.

Action Statements

5.1G.3a Develop and maintain an active policy on health insurance that establishes a national or statewide plan of coverage but does not unnecessarily burden employers with the financial responsibility for covering the added costs.

Goal 5.1H Identify pressing health and social needs of the Sunnyvale community, encouraging appropriate agencies to address these needs in an adequate and timely manner.

Policy 5.1H.1 Support efforts to increase the availability, quality and affordability of childcare in North Santa Clara County.

Action Statements

5.1H.1a Support involvement of employers in the provision of childcare services for their workers.

5.1H.1b Support measures that increase the number of childcare programs available to Sunnyvale residents and workers.

5.1H.1c Support state and federal measures that provide financial subsidies to low income workers for childcare.

5.1H.1d Support the availability of information and resource referral services in North County.

5.1H.1e Support appropriate legislation that will increase the availability and quality of childcare.

5.1H.1f Develop and maintain an active childcare policy that specifies City role in the childcare area.

Policy 5.1H.2 Support non-discriminating efforts to cure catastrophic diseases (such as AIDS) and prevent their spread in the community.

Action Statements

5.1H.2a Support state and federal legislation to provide health care to AIDS patients.

5.1H.2b Participate in organized efforts to educate the general public about AIDS.

5.1H.2c Support adequate state, federal and private sector funding directed at the cure and treatment of AIDS.

Policy 5.1H.3 Encourage the provision of services for older adults in Sunnyvale.

Action Statements

5.1H.3a Continue to provide incentives to co-locate services at City facilities serving seniors.

5.1H.3b Consider matching support for County wide programs that serve the nutritional needs of low-income seniors.

5.1H.3c Consider incentives to attract private "senior day care" services.

5.1H.3d Support senior escort services for low-income seniors.

5.1H.3e Support programs that provide low-cost housing alternatives to Sunnyvale seniors.

5.1H.3f Continue to provide transportation services for seniors.

Policy 5.1H.4 Support programs that cooperate closely with the City's Public Safety program in providing crisis intervention/emergency services.

Policy 5.1H.5 Support programs that decrease drug and alcohol use and dependence in the community.

Action Statements

5.1H.5a Target drug and alcohol education and enforcement efforts to youth and schools.

Policy 5.1H.6 Support the provision of emergency shelter to Sunnyvale residents.

Action Statements

5.1H.6a Support regional efforts to provide and develop emergency shelters in North County for the homeless. (Refer to the Housing and Community Revitalization Sub-element for additional policies.)

Policy 5.1H.7 Encourage the provision of programs that provide assistance in the acculturation and assimilation of refugees into the community.

Action Statements

5.1H.7a Support federal and state funding of language programs.

5.1H.7b Support federal and state funding of employment assistance programs.

5.1H.7c Support cooperative programs with local school districts.

Policy 5.1H.8 Encourage programs that assist at-risk youth in obtaining an education and learning job skills.

Action Statements

5.1H.8a Support cooperative programs with local school districts.

5.1H.8b Develop employment services through NOVA that assist at-risk youth in obtaining basic skill competencies.

Policy 5.1H.9 Encourage programs and services that address the special needs of the disabled population and assure that disabled individuals have access to services.

Action Statements

5.1H.9a Maintain an active City policy that assures that disabled individuals have access to City Programs and services.

5.1H.9b Strive to assure that outside group contract agencies have non-discrimination policies and practices.

5.1H.9c Maintain an assisted recreation program to address the special recreational needs of the disabled.

5.1H.9d Encourage and support efforts to allow disabled individuals to live independently.

5.1H.9e Provide special job training services for the disabled through JTPA funds and seek out special grants for additional services.

5.1H.9f Support efforts to inform disabled individuals about services that are available.

5.1H.9g Support county, state and federal legislation, which addresses the needs of the disabled.

5.1H.9h Encourage and support efforts to provide residential, transitional facilities for disabled residents.

Policy 5.1H.10 Encourage the provision of residential health care services for seniors by the private sector.

Action Statements

5.1H.10a Encourage the provision of residential health care services for seniors by the private sector.

5.1H.10b Assure that adequate medical care facilities are available to Sunnyvale residents.

5.1H.10c Support fiscally reasonable legislation that will provide all citizens with health care insurance.

5.1H.10d Review land use policies to assure that consideration is given to senior care facilities.

5.1H.10e Support an active role in El Camino Hospital District and assure that its services address community needs.

Policy 5.1H.11 Encourage the adequate provision of social services to Sunnyvale residents.

Action Statements

5.1H.11a Assist appropriate agencies, such as the County and United Way, in assessing social service needs.

5.1H.11b Coordinate funding of outside agencies with County and United Way funding and other funding sources.

5.1H.11c Participate in joint planning efforts with appropriate agencies.

5.1H.11d Provide support to enhance the service capabilities of a local community services organization.

---

## **Human Services Planning and Policy**

---

Goal 5.II Monitor human service needs of the community in order to identify appropriate responses and encourage the provision of needed services.

Policy 5.II.1 Maintain an active “Outside Groups Funding Policy” relating to the City’s standards and requirements for accepting applications for funding from non-profit agencies.

Action Statements

5.II.1a Assure that groups receiving City funds are held accountable for contract performance.

5.II.1b Assure that the performance of groups receiving funds are monitored in an on-going basis.

5.II.1c Maintain an annual process for acceptance and evaluation of applications for human service groups.

5.1I.1d Consider providing limited financial support to those agencies/programs that are closely related with existing General Plan goals and objectives.

Goal 5.IJ Encourage and support a network of human services that provides for the basic needs of Sunnyvale’s residents.

Policy 5.1J.1 The City shall seek to have as many Human Service needs as possible met through other resources in the following priority:

- ◆ self-help
- ◆ private non-profit organizations
- ◆ other government agencies

Policy 5.1J.2 The City shall assume an advocate role to manage the use of its resources to meet Human Services needs in Sunnyvale.

Action Statements

5.1J.2a Encourage and advocate coordination and cooperation among organizations providing human services in Sunnyvale.

5.1J.2b Advocate, encourage, and wherever possible, facilitate the co-location of human service providers.

5.1J.2c Actively pursue the cooperation of federal, state, county and other agencies to enhance the quality of availability of human services to citizens of Sunnyvale.

Policy 5.1J.3 The City may assume the role of a direct service provider of human services when:

- ◆ Specifically targeted intergovernmental funds (such as JTPA, CDBG) are available for which the City could most cost-effectively administer the human service programs (rather than outside groups) to address significant community needs, direct service provider role will terminate when such funds are no longer available, or
- ◆ Specific community needs are identified and the General Plan, City policies or action plans provide for the City to take on such a role.

Policy 5.1J.4 The City may assume the role of an indirect service provider of human services when specifically targeted intergovernmental funds (i.e. JTPA, CDBG) are available to the City but another agency could most cost-effectively administer the human service program to be addressed by the funds. Funding to the provider will terminate when such funds are no longer available, or the provider can no longer provide the service or the specific community need has been fulfilled or the City determines to take on the service directly.

Policy 5.1J.5 The City may provide limited financial assistance to qualified outside group if:

- ◆ The program proposed for funding does not duplicate existing services, addresses a significant community need or facilitates the co-location of human service providers in the City of Sunnyvale, augments (but does not duplicate) service provided directly by the City, provides the service at a cost lower than the City can provide or is the most logical service provider, and provision of such services is compatible with the City's General Plan, policies or action plans, and
  
- ◆ The program for which funding is requested is qualified under the City's Outside Group Funding Policy.



**This Page Not Used**

## **City of Sunnyvale Program Performance Budget**

### **Program 525 - Columbia Neighborhood Center (CNC)**

#### **Program Performance Statement**

The Columbia Neighborhood Center supports and empowers youth and families so that the children of the community will develop the life skills necessary to be successful in school and beyond.

The Center's priorities are to serve the following groups:

- At-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools,
- Families with limited access to basic services residing in the Center's service area, and
- The surrounding community residing in the Center's service area. The Center's service area is bounded by Central Expressway to the south, and City boundaries to the west, north and east.

The Center collaborates with the Sunnyvale School District as well as non-profit organizations, businesses, community members and others. The Center coordinates all these entities to provide a connected network of services and programs in Community Education, Mental Health Services, Health Care, Recreation, and Youth and Neighborhood Safety. The Center and its partners also promote a strong community through events and activities for the neighborhood.

#### **Notes**

1. This program is jointly operated by the City of Sunnyvale and the Sunnyvale Elementary School District. The performance measures reflect the contractual commitment between the City and the School District. A portion of the operating expenses are reimbursed by the School District per the contract.
2. The Academic Performance Index score is determined annually by the State Department of Education in January and the score results are available in September.
3. In FY 2007/2008 540 work hours of a Public Safety Officer were transferred from Program 483 - Community Safety Services to fund Public Safety activities/events in SDP 52505 - Youth and Neighborhood Safety.
4. The cost of providing recreation programs in the CNC service area through the CNC budget will exceed the revenues those programs generate through recreation fees as they may be offered at below normal market rates. Since the purpose of providing programming through CNC is to serve youth at-risk and those who have limited access to basic services, a subsidy from the General Fund is required to close the gap between the revenues generated and the expenditures to offer quality recreation programs that meet the needs of the youth.

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. Columbia Middle School's students participating in the Columbia Neighborhood Center's education/recreation/safety programs report a positive sense of belonging to school. [External Survey]	C					
<b>- Percent of Students</b>		<b>93.00%</b>	<b>80.00%</b>	<b>84.00%</b>	<b>86.00%</b>	<b>86.00%</b>
- Number of Participating Students		417.00	565.00	657.00	500.00	500.00
Q2. Percent of families using Columbia Neighborhood Center services report the Center has had a positive impact on their quality of life.	C					
<b>- Percent of Families</b>		<b>0.00%</b>	<b>50.00%</b>	<b>89.00%</b>	<b>75.00%</b>	<b>75.00%</b>
Q3. Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale. [DELETED]	I					
<b>- Percent of Residents</b>		<b>66.50%</b>	<b>90.00%</b>	<b>69.50%</b>	NA	NA
Q4. Percent of Columbia Neighborhood Center service area residents rate the following as "fair" or better. [External Survey]	I					
<b>- Columbia Neighborhood</b>		NA	NA	NA	<b>65.00%</b>	<b>65.00%</b>
- Overall Quality of Life		NA	NA	NA	70.00%	70.00%
- Sense of Community		NA	NA	NA	65.00%	65.00%
Q5. Percent of Columbia Middle School service area parents participating in Columbia Neighborhood Center education/safety programs report being more active in their child's education at the end of the programs.	D					
<b>- Percent of Parents</b>		<b>88.00%</b>	<b>75.00%</b>	<b>97.00%</b>	<b>80.00%</b>	<b>80.00%</b>
- Number of Parents Surveyed		69.00	100.00	71.00	75.00	75.00
Q6. Percent of participants in Columbia Neighborhood Center education programs, mental health services, health services, recreation programs, safety programs and community outreach activities rate the overall quality of the services as "fair" or better.	D					
<b>- Percent of Participants Rating Quality of Services as "Fair" or Better</b>		<b>96.00%</b>	<b>85.00%</b>	<b>93.00%</b>	<b>90.00%</b>	<b>90.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	Columbia Middle School will improve its Academic Performance Index score by the target number of points from the prior year as determined annually by the State Department of Education, until the overall target of 800 points is met.					
	<b>- Number of Points Improved On Academic Performance Index Score</b>	NA	1.00	NA	1.00	1.00
	- Overall Score	712.00	723.00	706.00	714.00	715.00
P2.	The Columbia Neighborhood Center will coordinate a team of service providers to provide 60,315 participant hours in the areas of Community Education, Mental Health Services, and Recreation and Enrichment. [DELETED]					
	<b>- Participant Hours In Community Education</b>	<b>21,975.00</b>	<b>21,015.00</b>	<b>17,109.00</b>	NA	NA
	- Participant Hours In Mental Health Services	2,192.00	2,300.00	5,967.00	NA	NA
	- Participant Hours In Recreation and Enrichment	44,587.00	37,000.00	29,273.00	NA	NA
P3.	The Columbia Neighborhood Center will coordinate a team of service providers to serve 1,700 community members in the areas of Health Services and Youth and Neighborhood Safety. [DELETED]					
	<b>- Number of Members Served In Health Services</b>	<b>1,476.00</b>	<b>500.00</b>	<b>1,386.00</b>	NA	NA
	- Number of Members Served In Youth and Neighborhood Safety	5,085.00	1,200.00	1,337.00	NA	NA
P4.	Percent of Columbia Neighborhood Center service area residents who have made use of CNC services during this past year.					
	<b>- Percent of Residents</b>	NA	NA	NA	40.00%	40.00%
P5.	Number of participant hours generated by Columbia Neighborhood Center service providers in the areas of:					
	<b>- Community Education</b>	NA	NA	NA	<b>21,500.00</b>	<b>21,500.00</b>
	- Mental Health Services	NA	NA	NA	2,200.00	2,200.00
	- Recreation and Enrichment	NA	NA	NA	44,500.00	44,500.00
	- Health Services	NA	NA	NA	1,500.00	1,500.00
	- Youth and Neighborhood Safety	NA	NA	NA	500.00	500.00

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P6.	Number of unduplicated participants Columbia Neighborhood Center served in the areas of:					
	- <b>Community Education</b>	NA	NA	NA	<b>300.00</b>	<b>300.00</b>
	- Mental Health Services	NA	NA	NA	60.00	60.00
	- Recreation and Enrichment	NA	NA	NA	500.00	500.00
	- Health Services	NA	NA	NA	1,500.00	1,500.00
	- Youth and Neighborhood Safety	NA	NA	NA	500.00	500.00
P7.	For the current fiscal year, the Columbia Neighborhood area's crime rate per 1,000 population for the crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief, will be no greater than 10.55% above the Sunnyvale Crime Rate for similar crimes. [DELETED]					
	- <b>Percent Above the Sunnyvale Crime Rate per 1,000 Population</b>	<b>44.57%</b>	<b>10.55%</b>	<b>45.87%</b>	NA	NA
	- Number of Above Listed Crimes for Columbia Neighborhood Area	832.00	551.00	887.00	NA	NA
	- Number of Above Listed Crimes for City of Sunnyvale	2,015.00	1,704.00	2,137.00	NA	NA
P8.	Number of crimes (per 100,000) reported in the Columbia Neighborhood Center (CNC) service area for malicious mischief, aggravated assault, simple assault, auto burglary, and auto theft will be maintained at or below the rolling three-year average.					
	- <b>Number of Above Listed Crimes in Columbia Neighborhood Center Service Area</b>	NA	NA	NA	<b>832.00</b>	<b>832.00</b>
	- Rolling Three-Year Average for Above Listed Crimes in CNC Service Area	NA	NA	NA	845.00	845.00

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Cost Effectiveness</u></b>						
C1.	The City of Sunnyvale can expect each dollar it contributes to Columbia Neighborhood Center to be leveraged through revenues, grants and in-kind contributions.	I				
	<b>- Dollar Value of Leveraged Funds for Every \$1.00 Contributed by City</b>	<b>\$2.14</b>	<b>\$2.40</b>	<b>\$2.34</b>	<b>\$2.40</b>	<b>\$2.40</b>
	- Total Dollar Value Received	\$503,653.00	\$558,179.00	\$541,222.00	\$623,658.00	\$742,007.00
C2.	The Sunnyvale School District can expect each dollar it contributes to Columbia Neighborhood Center to be leveraged through revenues, grants and in-kind contributions.	I				
	<b>- Dollar Value of Leveraged Funds for Every \$1.00 Contributed by Sunnyvale School District</b>	<b>\$2.45</b>	<b>\$2.40</b>	<b>\$1.96</b>	<b>\$2.40</b>	<b>\$2.40</b>
	- Total Dollar Value Received	\$503,653.00	\$558,179.00	\$541,222.00	\$632,658.00	\$742,007.00
<b><u>Financial</u></b>						
F1.	Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C				
	- Total Program Expenditures [DELETED]	\$444,816.00	\$685,159.04	\$622,380.22	NA	NA
	<b>- Percent of Total Program Budget Expended</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52501 - Community Education**

Promote positive academic development of youth, empower parents to support their children's education and development, and support ongoing education in the community by coordinating providers to offer educational programs including:

- Community service learning, youth employment education and other educational programs for youth,
- Parenting skills, supporting their children's schooling, and youth development education for parents, and
- English as a second language, literacy, and other basic skills education for adults.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52501 - Community Education**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525100 - Coordinate Youth Education Programs</b>					
Product: A Program Coordinated					
Costs:	\$8,585	\$11,947	\$12,650	\$9,097	\$9,469
Products:	14	3	5	3	3
Work Hours:	73	135	122	92	92
Product Cost:	\$613.18	\$3,982.27	\$2,529.98	\$3,032.20	\$3,156.26
Work Hours/Product:	5.23	45.00	24.41	30.67	30.67
<b>Activity 525110 - Coordinate Adult/Parent Education Programs</b>					
Product: A Program Coordinated					
Costs:	\$17,717	\$12,150	\$14,752	\$19,191	\$19,874
Products:	3	3	4	3	3
Work Hours:	143	135	99	143	143
Product Cost:	\$5,905.72	\$4,049.93	\$3,687.98	\$6,397.04	\$6,624.82
Work Hours/Product:	47.81	45.00	24.64	47.67	47.67
<b>Totals for Service Delivery Plan 52501 - Community Education</b>					
<b>Costs:</b>	<b>\$26,302</b>	<b>\$24,097</b>	<b>\$27,402</b>	<b>\$28,288</b>	<b>\$29,343</b>
<b>Hours:</b>	<b>217</b>	<b>270</b>	<b>221</b>	<b>235</b>	<b>235</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52502 - Mental Health Services**

Promote healthy social and emotional development of youth by supervising mental health referrals coordination and coordinating providers of:

- Mental health counseling (short-term therapy, crisis intervention) to at-risk youth and their families,
- Case management (assessment, referrals to needed services, parent support and case monitoring) for at-risk students attending Center service area schools, and
- Preventative education on mental health issues (e.g. depression, suicide, etc.), mentoring, support groups, referrals to support services, or other types of mental health services to youth, families and adults.

**Notes**

1. The case management activity is staffed by the Sunnyvale School District, coordinated by Columbia Neighborhood Center, and provided as a service to students attending Columbia school.

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52502 - Mental Health Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525200 - Coordinate Mental Health Counseling Services for At-Risk Youth and Families</b>					
Product: A Counselor Coordinated					
Costs:	\$13,278	\$10,440	\$20,893	\$18,930	\$19,685
Products:	5	6	5	6	6
Work Hours:	161	110	172	192	192
Product Cost:	\$2,655.65	\$1,740.04	\$4,178.70	\$3,155.01	\$3,280.90
Work Hours/Product:	32.17	18.33	34.32	32.00	32.00
<b>Activity 525210 - Coordinate Case Management for At-Risk Students</b>					
Product: A Case Management Team Meeting					
Costs:	\$4,247	\$9,266	\$10,953	\$5,087	\$5,273
Products:	17	5	5	5	5
Work Hours:	49	100	55	48	48
Product Cost:	\$249.83	\$1,853.15	\$2,190.55	\$1,017.40	\$1,054.55
Work Hours/Product:	2.86	20.00	11.01	9.60	9.60
<b>Activity 525220 - Coordinate Other Mental Health and Social Services</b>					
Product: A Program Coordinated					
Costs:	\$1,413	\$10,034	\$7,879	\$10,280	\$10,741
Products:	4	5	7	5	5
Work Hours:	18	110	84	110	110
Product Cost:	\$353.28	\$2,006.84	\$1,125.58	\$2,056.06	\$2,148.15
Work Hours/Product:	4.39	22.00	11.99	22.00	22.00
<b>Totals for Service Delivery Plan 52502 - Mental Health Services</b>					
<b>Costs:</b>	<b>\$18,939</b>	<b>\$29,740</b>	<b>\$39,725</b>	<b>\$34,297</b>	<b>\$35,699</b>
<b>Hours:</b>	<b>227</b>	<b>320</b>	<b>311</b>	<b>350</b>	<b>350</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52503 - Health Services**

Promote healthy physical development of youth and families, by:

- Coordinating services that provide primary health care (check-ups, physicals, sick visits) and immunizations to youth and adults, and
- Health insurance enrollment, community health education, and other health services.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52503 - Health Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525300 - Coordinate Health Clinic</b>					
Product: A Provider Coordinated					
Costs:	\$1,509	\$22,398	\$3,176	\$4,665	\$4,853
Products:	2	2	2	2	2
Work Hours:	49	250	32	48	48
Product Cost:	\$754.50	\$11,199.04	\$1,587.83	\$2,332.31	\$2,426.39
Work Hours/Product:	24.31	125.00	16.01	24.00	24.00
<b>Activity 525310 - Coordinate Health Insurance and Other Health Services</b>					
Product: A Program Coordinated					
Costs:	\$3,455	\$7,741	\$5,578	\$8,543	\$8,901
Products:	2	2	4	2	2
Work Hours:	45	90	65	90	90
Product Cost:	\$1,727.69	\$3,870.40	\$1,394.57	\$4,271.29	\$4,450.38
Work Hours/Product:	22.30	45.00	16.13	45.00	45.00
<b>Totals for Service Delivery Plan 52503 - Health Services</b>					
<b>Costs:</b>	<b>\$4,964</b>	<b>\$30,139</b>	<b>\$8,754</b>	<b>\$13,207</b>	<b>\$13,754</b>
<b>Hours:</b>	<b>93</b>	<b>340</b>	<b>97</b>	<b>138</b>	<b>138</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52504 - Recreation and Enrichment**

Reduce the unsupervised time of youth and increase constructive use of youths' time, and enhance physical health and fitness of families in the community, by administering and providing:

- Youth after school recreation and enrichment classes/activities (e.g. art, music, sports or special interest classes),
- Community evening/weekend recreation for youth and families (youth drop-in gym, community recreation classes), and
- Youth summer recreation activities (youth drop-in center, sports camps, recreational swimming).

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52504 - Recreation and Enrichment**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525400 - Administer Recreation and Enrichment Programs</b>					
Product: A Program Administered					
Costs:	\$5,342	\$15,968	\$31,210	\$16,694	\$17,530
Products:	14	4	8	5	5
Work Hours:	67	195	258	195	195
Product Cost:	\$381.60	\$3,991.91	\$3,901.21	\$3,338.74	\$3,506.09
Work Hours/Product:	4.76	48.75	32.27	39.00	39.00
<b>Activity 525410 - Provide Youth After School Recreation and Enrichment</b>					
Product: A Participant Hour					
Costs:	\$66,046	\$99,093	\$82,787	\$105,530	\$119,185
Products:	9,984	19,500	6,867	19,500	19,500
Work Hours:	1,397	1,981	1,647	1,981	1,981
Product Cost:	\$6.62	\$5.08	\$12.06	\$5.41	\$6.11
Work Hours/Product:	0.14	0.10	0.24	0.10	0.10
<b>Activity 525420 - Provide Community Evening / Weekend Recreation</b>					
Product: A Participant Hour					
Costs:	\$15,252	\$33,958	\$17,838	\$39,270	\$42,324
Products:	8,629	13,000	6,215	13,000	13,000
Work Hours:	515	1,105	543	1,105	1,105
Product Cost:	\$1.77	\$2.61	\$2.87	\$3.02	\$3.26
Work Hours/Product:	0.06	0.09	0.09	0.09	0.09

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52504 - Recreation and Enrichment**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b>Activity 525430 - Provide Youth Summer Recreation</b>					
Product: A Participant Hour					
Costs:	\$29,186	\$29,567	\$34,192	\$33,693	\$35,712
Products:	2,248	4,500	2,165	4,500	4,500
Work Hours:	725	660	631	660	660
Product Cost:	\$12.98	\$6.57	\$15.79	\$7.49	\$7.94
Work Hours/Product:	0.32	0.15	0.29	0.15	0.15
<b>Totals for Service Delivery Plan 52504 - Recreation and Enrichment</b>					
<b>Costs:</b>	<b>\$115,827</b>	<b>\$178,585</b>	<b>\$166,027</b>	<b>\$195,187</b>	<b>\$214,751</b>
<b>Hours:</b>	<b>2,704</b>	<b>3,941</b>	<b>3,079</b>	<b>3,941</b>	<b>3,941</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52505 - Youth and Neighborhood Safety**

Prevent youth from getting involved in destructive or dangerous activities by promoting positive choices and building relationships with youth and their parents through:

- Juvenile diversion classes for youth and parents,
- Positive activities for at-risk youth (e.g. Basketball Shoot-Out, boxing, soccer, ropes course), and
- One-on-one meetings with at-risk youth and their parents.

Create a safer neighborhood by supporting the community through:

- Safety information and interactions with the community at neighborhood events (e.g. Health and Safety Fair, City Year Spring Camp, Family Fun Night), and
- Community education programs that focus on personal safety, crime prevention and neighborhood relations (e.g. presentations for community groups, community safety workshops, parent education).

**Notes**

1. Consistent with the Community Policing Model, the Department of Public Safety provides positive activities for youth in the Center's service area, such as the Basketball Shoot-Out, through collaboration with the Center, the Department of Parks and Recreation, and the Sunnyvale School District.



**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52505 - Youth and Neighborhood Safety**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525500 - Provide Programs For At-Risk Youth</b>					
Product: A Youth Served					
Costs:	\$4,497	\$26,737	\$39,254	\$41,633	\$42,720
Products:	349	200	524	690	690
Work Hours:	45	214	373	297	297
Product Cost:	\$12.89	\$133.68	\$74.91	\$60.34	\$61.91
Work Hours/Product:	0.13	1.07	0.71	0.43	0.43
<b>Activity 525510 - Provide Community Outreach for Neighborhood Safety</b>					
Product: A Community Member Served					
Costs:	\$20,454	\$40,594	\$21,198	\$36,751	\$37,673
Products:	1,826	1,000	1,337	2,460	2,460
Work Hours:	179	326	213	259	259
Product Cost:	\$11.20	\$40.59	\$15.85	\$14.94	\$15.31
Work Hours/Product:	0.10	0.33	0.16	0.11	0.11
<b>Activity 525520 - Administer Youth and Neighborhood Safety Programs</b>					
Product: A Program Administered					
Costs:	\$14,675	\$15,093	\$19,415	\$14,271	\$14,870
Products:	7	6	7	6	6
Work Hours:	201	170	252	172	172
Product Cost:	\$2,096.49	\$2,515.46	\$2,773.52	\$2,378.45	\$2,478.40
Work Hours/Product:	28.67	28.33	35.99	28.67	28.67
<b>Totals for Service Delivery Plan 52505 - Youth and Neighborhood Safety</b>					
<b>Costs:</b>	<b>\$39,626</b>	<b>\$82,424</b>	<b>\$79,867</b>	<b>\$92,654</b>	<b>\$95,263</b>
<b>Hours:</b>	<b>424</b>	<b>710</b>	<b>838</b>	<b>728</b>	<b>728</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52506 - Community Outreach**

Promote community well-being, positive neighborhood identity, and greater connection between neighbors by providing:

- Support to the CNC's community events including the Health and Safety Fair and Family Fun Night,
- Volunteer opportunities to serve the neighborhood,
- Presentations and publicity about the CNC's services to the community,
- Information and referrals to CNC and non-CNC services for customers,
- Facility rental information and reservations to service providers and the community, and
- Community input and support on the CNC's efforts through staffing of the CNC's Community Advisory Committee.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52506 - Community Outreach**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525610, 525611 - Provide Neighborhood Events/Activities</b>					
Product: A Participant Hour					
Costs:	\$25,815	\$32,423	\$35,216	\$45,782	\$47,918
Products:	10,006	1,500	1,814	2,300	2,300
Work Hours:	317	345	425	475	475
Product Cost:	\$2.58	\$21.62	\$19.41	\$19.91	\$20.83
Work Hours/Product:	0.03	0.23	0.23	0.21	0.21
<b>Activity 525620 - Outreach to the Community and Inform Them of Services</b>					
Product: A Community Outreach Effort					
Costs:	\$32,824	\$35,467	\$34,362	\$44,293	\$46,253
Products:	88	40	40	40	40
Work Hours:	310	300	324	442	442
Product Cost:	\$373.00	\$886.68	\$859.04	\$1,107.32	\$1,156.31
Work Hours/Product:	3.52	7.50	8.10	11.05	11.05
<b>Activity 525630 - Provide On-Site Information and Referrals to Services</b>					
Product: A Contact / Referral					
Costs:	\$31,287	\$51,628	\$29,541	\$41,259	\$43,624
Products:	10,669	12,000	16,598	12,000	12,000
Work Hours:	485	850	450	600	600
Product Cost:	\$2.93	\$4.30	\$1.78	\$3.44	\$3.64
Work Hours/Product:	0.05	0.07	0.03	0.05	0.05

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52506 - Community Outreach**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525640 - Provide Volunteer Opportunities</b>					
Product: A Volunteer Hour					
Costs:	\$1,051	\$13,586	\$8,302	\$8,005	\$8,437
Products:	217	5,000	938	500	500
Work Hours:	12	155	111	100	100
Product Cost:	\$4.84	\$2.72	\$8.85	\$16.01	\$16.87
Work Hours/Product:	0.06	0.03	0.12	0.20	0.20
<b>Activity 525650 - Support the Columbia Neighborhood Center Community Advisory Committee</b>					
Product: A Meeting					
Costs:	\$7,535	\$17,829	\$7,651	\$9,664	\$10,194
Products:	4	5	5	5	5
Work Hours:	92	210	94	115	115
Product Cost:	\$1,883.84	\$3,565.77	\$1,530.22	\$1,932.72	\$2,038.86
Work Hours/Product:	23.03	42.00	18.71	23.00	23.00
<b>Activity 525660 - Provide Facility Rentals to General Public, Private and Non-Profit Organizations</b>					
Product: A Reservation Request Processed					
Costs:	\$26,230	\$9,992	\$19,840	\$25,657	\$26,983
Products:	186	20	97	60	60
Work Hours:	413	210	388	412	412
Product Cost:	\$141.02	\$499.61	\$204.54	\$427.62	\$449.71
Work Hours/Product:	2.22	10.50	4.00	6.87	6.87

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52506 - Community Outreach**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525670 - Provide Facility Reservations to City, School District, and Non-Profit Users in Support of Center's Goals</b>					
Product: A Reservation Request Processed					
Costs:	\$35,839	\$28,365	\$39,145	\$48,447	\$50,522
Products:	126	160	142	160	160
Work Hours:	1,106	565	1,078	1,088	1,088
Product Cost:	\$284.44	\$177.28	\$275.67	\$302.79	\$315.77
Work Hours/Product:	8.78	3.53	7.59	6.80	6.80
<b>Totals for Service Delivery Plan 52506 - Community Outreach</b>					
<b>Costs:</b>	<b>\$160,582</b>	<b>\$189,290</b>	<b>\$174,057</b>	<b>\$223,106</b>	<b>\$233,931</b>
<b>Hours:</b>	<b>2,735</b>	<b>2,635</b>	<b>2,869</b>	<b>3,232</b>	<b>3,232</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52507 - Management and Support Services**

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner,
- Supervision of staff and coordination of service providers,
- Management of funding to support Columbia Neighborhood Center (CNC's) services including grant funding and in-kind services, and
- Providing training and educational opportunities for staff development.

Support the operation and overall effectiveness of Columbia Neighborhood Center by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving CNC onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52507 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525700 - Management and Supervisory Services</b>					
Product: A Work Hour					
Costs:	\$74,699	\$57,441	\$68,847	\$67,245	\$69,577
Products:	768	523	645	618	618
Work Hours:	768	523	645	618	618
Product Cost:	\$97.20	\$109.83	\$106.82	\$108.81	\$112.58
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 525710 - Administrative Support</b>					
Product: A Work Hour					
Costs:	\$14,567	\$26,984	\$32,492	\$30,433	\$32,187
Products:	366	425	481	425	425
Work Hours:	366	425	481	425	425
Product Cost:	\$39.77	\$63.49	\$67.56	\$71.61	\$75.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 525720 - Staff Training and Development [DELETED - Moved to 525750]</b>					
Product: A Training Hour					
Costs:	\$10,297	\$11,651	\$6,157	\$0	\$0
Products:	130	125	66	0	0
Work Hours:	130	125	66	0	0
Product Cost:	\$79.33	\$93.21	\$93.25	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

**Service Delivery Plan 52507 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 525730 - Provide Management of Funding and Grants to Support Services</b>					
Product: A Work Hour					
Costs:	\$4,192	\$27,841	\$9,271	\$6,058	\$6,250
Products:	49	305	94	50	50
Work Hours:	49	305	94	50	50
Product Cost:	\$86.24	\$91.28	\$98.57	\$121.16	\$125.01
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 525740 - Support the Columbia Neighborhood Center Joint Task Force</b>					
Product: A Meeting					
Costs:	\$5,640	\$26,968	\$9,783	\$13,809	\$14,337
Products:	5	6	6	6	6
Work Hours:	63	300	101	135	135
Product Cost:	\$1,127.95	\$4,494.62	\$1,630.49	\$2,301.57	\$2,389.47
Work Hours/Product:	12.63	50.00	16.82	22.50	22.50
<b>Activity 525750 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$13,110	\$13,641
Products:	0	0	0	5	5
Work Hours:	0	0	0	125	125
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,621.95	\$2,728.26
Work Hours/Product:	0.00	0.00	0.00	25.00	25.00
<b>Totals for Service Delivery Plan 52507 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$109,395</b>	<b>\$150,884</b>	<b>\$126,549</b>	<b>\$130,655</b>	<b>\$135,992</b>
<b>Hours:</b>	<b>1,376</b>	<b>1,678</b>	<b>1,387</b>	<b>1,353</b>	<b>1,353</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 525 - Columbia Neighborhood Center (CNC)**

<b>Totals for Program 525</b>	<b>Costs:</b>	<b>\$475,634</b>	<b>\$685,159</b>	<b>\$622,380</b>	<b>\$717,395</b>	<b>\$758,733</b>
	<b>Hours:</b>	<b>7,776</b>	<b>9,894</b>	<b>8,799</b>	<b>9,977</b>	<b>9,977</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Program Performance Statement**

Ensure a high quality of life for youth and families, and address child care needs by facilitating affordable, available, high-quality child care and early education services for children through age 12; promote a family-friendly environment; and leverage community resources to support youth and families.

Service areas include:

- Support child care providers with information and referral, sponsor trainings to support continual professional growth and development of child care professionals to promote high quality child care service to families,
- Collaborate with child care related organizations to develop and enhance child care and early education,
- Support child care seekers and businesses seeking to address their employee's child care needs with information and referral,
- Support and staff the Child Care Advisory Board which acts in an advisory capacity to City Council and City Administration,
- Provide information and referral services to youth and families,
- Coordinate annual Health and Safety Fair, and
- Outreach to youth and families to encourage them to engage in civic activities and in the community at-large.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Quality</u></b>						
Q1. Percent of Sunnyvale community members rate access to affordable quality child care as "good" or "excellent". [External Survey]	I					
<b>- Percent of Community Members Rating Access to Affordable Housing as "Good" or "Excellent"</b>		<b>36.00%</b>	<b>70.00%</b>	<b>34.00%</b>	<b>36.00%</b>	<b>36.00%</b>
Q2. Percent of participants rate Youth, Family and Child Care Resources sponsored events/trainings as "good" or "excellent" (ie. Health and Safety Fair, early childhood related trainings, etc.) [External Survey]	I					
<b>- Percent of Participants Rating Trainings as "Good" or "Excellent"</b>		<b>NA</b>	<b>95.00%</b>	<b>95.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Q3. Number of Child Care Advisory Board Members that rate staff support as "good" or "excellent". [External Survey]	I					
- Percent Rating Staff Support as "Good" or "Excellent" [DELETED]		98.71%	95.00%	100.00%	NA	NA
<b>- Number of Board Members Rating Staff Support as "Good" or "Excellent"</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>7.00</b>	<b>7.00</b>
- Total Number of Board Members		NA	NA	NA	7.00	7.00
Q4. Percent of those seeking child care rate staff support and assistance as "good" or "excellent". [External Survey]	I					
<b>- Percent Rating Staff Support as "Good" or "Excellent"</b>		<b>97.22%</b>	<b>95.00%</b>	<b>93.30%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q5. Percent of child care providers rate staff support and assistance as "good" or "excellent". [External Survey]	I					
<b>- Percent Rating Staff as "Good" or "Excellent"</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Survey Respondents		NA	NA	NA	25.00	25.00
<b><u>Productivity</u></b>						
P1. Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots	C					
<b>- Percent Increase In Number of Child Care Slots</b>		<b>2.85%</b>	<b>2.00%</b>	<b>NA</b>	<b>2.00%</b>	<b>2.00%</b>
- Number of Child Care Slots		6,634.00	6,303.00	6,575.00	6,902.00	7,040.00

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Cost Effectiveness</u></b>						
C1. The cost to serve a child care provider does not exceed the planned costs. [DELETED]	I					
<b>- Cost Per Provider</b>		<b>\$104.76</b>	<b>\$102.34</b>	<b>\$151.12</b>	<b>NA</b>	<b>NA</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$192,928.00	\$221,301.82	\$207,025.11	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52601 - Support to Child Care Providers**

Support child care providers, by:

- Providing information, referral and support, and
- Collaborating with child care related organizations to develop and enhance child care and early education.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52601 - Support to Child Care Providers**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526100 - Provide Information, Referral and Support to Child Care Providers</b>					
Product: A Provider Served					
Costs:	\$10,162	\$4,606	\$13,330	\$8,967	\$9,495
Products:	97	45	86	63	63
Work Hours:	176	78	234	140	140
Product Cost:	\$104.76	\$102.34	\$155.00	\$142.33	\$150.71
Work Hours/Product:	1.81	1.73	2.72	2.22	2.22
<b>Activity 526110, 526111, 526112, 526113, 526114 - Collaborate with Other Organizations to Develop and Enhance Child Care and Early Education Resources</b>					
Product: A Collaboration Developed or Enhanced					
Costs:	\$10,208	\$17,422	\$13,562	\$14,915	\$15,789
Products:	7	6	7	6	6
Work Hours:	208	300	206	230	230
Product Cost:	\$1,458.25	\$2,903.72	\$1,937.39	\$2,485.85	\$2,631.55
Work Hours/Product:	29.66	50.00	29.36	38.33	38.33
<b>Totals for Service Delivery Plan 52601 - Support to Child Care Providers</b>					
<b>Costs:</b>	<b>\$20,370</b>	<b>\$22,028</b>	<b>\$26,892</b>	<b>\$23,882</b>	<b>\$25,284</b>
<b>Hours:</b>	<b>384</b>	<b>378</b>	<b>440</b>	<b>370</b>	<b>370</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52602 - Support Seekers of Child Care**

Support seekers of child care, by:

- Providing them with information, referral and support, and
- Providing support to businesses seeking to address their employees' child care needs.

**Notes**

1. Activity 526210 Provide Child Care Referral and Support to Businesses includes hours devoted to exploring options for on-site child care for Sunnyvale businesses.

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52602 - Support Seekers of Child Care**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526200 - Provide Information and Referral to Seekers of Youth, Family and Child Care Resources</b>					
Product: A Seeker Served					
Costs:	\$22,077	\$24,565	\$35,329	\$34,729	\$37,024
Products:	442	350	276	300	300
Work Hours:	447	425	652	605	605
Product Cost:	\$49.95	\$70.19	\$128.00	\$115.76	\$123.41
Work Hours/Product:	1.01	1.21	2.36	2.02	2.02
<b>Activity 526210 - Provide Child Care Referral and Support to Businesses</b>					
Product: A Business Supported					
Costs:	\$323	\$4,244	\$613	\$1,338	\$1,420
Products:	2	5	1	5	5
Work Hours:	7	70	9	20	20
Product Cost:	\$161.48	\$848.72	\$613.39	\$267.67	\$284.03
Work Hours/Product:	3.50	14.00	8.50	4.00	4.00
<b>Totals for Service Delivery Plan 52602 - Support Seekers of Child Care</b>					
<b>Costs:</b>	<b>\$22,400</b>	<b>\$28,808</b>	<b>\$35,942</b>	<b>\$36,068</b>	<b>\$38,444</b>
<b>Hours:</b>	<b>454</b>	<b>495</b>	<b>660</b>	<b>625</b>	<b>625</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52603 - Child Care Training and Recognition**

Support and recognize high quality child care and early education programs, by:

- Staffing the Child Care Advisory Board,
- Sponsoring trainings for child care providers,
- Recognizing high quality child care and early education, and
- Supporting activities of the Sunnyvale Family Child Care Network.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52603 - Child Care Training and Recognition**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526300 - Sponsor Child Care Provider Training Sessions</b>					
Product: A Training Session Attendee					
Costs:	\$1,638	\$5,444	\$7,666	\$9,244	\$9,755
Products:	45	80	95	80	80
Work Hours:	33	80	105	135	135
Product Cost:	\$36.41	\$68.05	\$80.69	\$115.55	\$121.93
Work Hours/Product:	0.72	1.00	1.11	1.69	1.69
<b>Activity 526310 - Recognize Child Care Providers for their Contributions</b>					
Product: A Recognition Activity Completed					
Costs:	\$7,147	\$9,345	\$6,815	\$9,601	\$10,150
Products:	220	3	3	3	3
Work Hours:	146	155	84	150	150
Product Cost:	\$32.48	\$3,114.85	\$2,271.83	\$3,200.48	\$3,383.39
Work Hours/Product:	0.66	51.67	27.83	50.00	50.00
<b>Activity 526320 - Support Activities of the Sunnyvale Family Child Care Network [DELETED - Moved to 526100]</b>					
Product: An Activity Supported					
Costs:	\$2,420	\$15,982	\$4,721	\$0	\$0
Products:	11	20	16	0	0
Work Hours:	48	276	74	0	0
Product Cost:	\$220.03	\$799.09	\$295.08	\$0.00	\$0.00
Work Hours/Product:	4.36	13.80	4.62	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52603 - Child Care Training and Recognition**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526330 - Staff the Child Care Advisory Board</b>					
Product: A Meeting Held					
Costs:	\$14,518	\$13,359	\$12,690	\$14,513	\$15,335
Products:	6	4	6	4	4
Work Hours:	250	225	195	220	220
Product Cost:	\$2,419.65	\$3,339.84	\$2,115.04	\$3,628.13	\$3,833.76
Work Hours/Product:	41.67	56.25	32.47	55.00	55.00
<b>Totals for Service Delivery Plan 52603 - Child Care Training and Recognition</b>					
<b>Costs:</b>	<b>\$25,723</b>	<b>\$44,130</b>	<b>\$31,893</b>	<b>\$33,358</b>	<b>\$35,240</b>
<b>Hours:</b>	<b>477</b>	<b>736</b>	<b>457</b>	<b>505</b>	<b>505</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52604 - Conduct Outreach to Youth and Families**

Encourage youth and families' participation in the community, by:

- Conducting outreach to youth and families and engaging them in civic activities, and
- Coordinating the annual Health and Safety Fair.

**Notes**

1. Activity 526440 Sponsor Training Sessions for Youth and Families on Relevant Youth and Family Issues - This activity will include working with the Columbia Neighborhood Center to expand parenting classes and convening service providers to identify new programs that would serve families such as: expanding networking and collaborative opportunities with service providers; developing a community score card for youth and family issues; developing multi-lingual parenting classes; collaborating with the library to focus on family literacy, expanding City Skills to youth; holding financial literacy classes in multiple languages; working closely with Project Cornerstone to implement their ideas for connecting with youth in the community; developing cultural awareness programs for teenagers; and working with high schools to disseminate information included in the "When You Turn 18" brochure.

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52604 - Conduct Outreach to Youth and Families**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526400 - Coordinate Annual Health and Safety Fair</b>					
Product: An Attendee					
Costs:	\$24,407	\$25,875	\$17,884	\$29,739	\$31,331
Products:	1,478	1,000	1,043	1,500	1,500
Work Hours:	401	361	302	405	405
Product Cost:	\$16.51	\$25.88	\$17.15	\$19.83	\$20.89
Work Hours/Product:	0.27	0.36	0.29	0.27	0.27
<b>Activity 526410 - Conduct Outreach to Youth and Families [DELETED - Moved to 526440]</b>					
Product: An Outreach Activity					
Costs:	\$4,269	\$18,782	\$7,933	\$0	\$0
Products:	0	3	3	0	0
Work Hours:	80	260	89	0	0
Product Cost:	\$0.00	\$6,260.62	\$2,644.30	\$0.00	\$0.00
Work Hours/Product:	0.00	86.67	29.67	0.00	0.00
<b>Activity 526420 - Update the City's "Guide to Frequently Requested Services"</b>					
Product: A Pocket Guide Update (Web Site or Print)					
Costs:	\$3,672	\$5,846	\$3,218	\$7,054	\$7,355
Products:	1	1	1	1	1
Work Hours:	58	55	17	60	60
Product Cost:	\$3,671.84	\$5,845.78	\$3,218.16	\$7,053.56	\$7,355.49
Work Hours/Product:	58.00	55.00	16.50	60.00	60.00

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52604 - Conduct Outreach to Youth and Families**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 526430 - Conduct Legislative Advocacy on Issues Related to Youth, Families and Child Care</b>					
Product: A Piece of Legislation Advocated For or Against					
Costs:	\$1,518	\$9,250	\$6,723	\$3,748	\$3,937
Products:	8	4	4	4	4
Work Hours:	26	150	92	50	50
Product Cost:	\$189.74	\$2,312.61	\$1,680.63	\$937.06	\$984.17
Work Hours/Product:	3.19	37.50	22.88	12.50	12.50
<b>Activity 526440 - Sponsor Training Sessions for Youth and Families on Relevant Youth and Family Issues</b>					
Product: A Training Session Attendee					
Costs:	\$0	\$0	\$0	\$12,079	\$13,146
Products:	0	0	0	150	150
Work Hours:	0	0	0	170	170
Product Cost:	\$0.00	\$0.00	\$0.00	\$80.52	\$87.64
Work Hours/Product:	0.00	0.00	0.00	1.13	1.13
<b>Activity 526450 - Collaborate With Other Organizations to Develop and Enhance Youth and Family Resources</b>					
Product: A Collaboration Developed or Enhanced					
Costs:	\$0	\$0	\$0	\$14,100	\$15,345
Products:	0	0	0	6	6
Work Hours:	0	0	0	220	220
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,350.05	\$2,557.46
Work Hours/Product:	0.00	0.00	0.00	36.67	36.67
<b>Totals for Service Delivery Plan 52604 - Conduct Outreach to Youth and Families</b>					
<b>Costs:</b>	<b>\$33,865</b>	<b>\$59,754</b>	<b>\$35,757</b>	<b>\$66,720</b>	<b>\$71,114</b>
<b>Hours:</b>	<b>564</b>	<b>826</b>	<b>499</b>	<b>905</b>	<b>905</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52605 - Management and Support Services**

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Youth, Family and Child Care Resources, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Youth, Family and Child Care Resources onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52605 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526500 - Management and Supervisory Services</b>					
Product: A Work Hour					
Costs:	\$48,902	\$40,017	\$52,802	\$26,335	\$26,607
Products:	623	382	610	310	310
Work Hours:	623	382	610	310	310
Product Cost:	\$78.51	\$104.76	\$86.57	\$84.95	\$85.83
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 526510 - Administrative Support</b>					
Product: A Work Hour					
Costs:	\$24,172	\$19,179	\$21,663	\$23,765	\$25,188
Products:	512	325	397	440	440
Work Hours:	512	325	397	440	440
Product Cost:	\$47.25	\$59.01	\$54.57	\$54.01	\$57.24
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 526520 - Staff Training and Development [DELETED - Moved to 526530]</b>					
Product: A Training Hour					
Costs:	\$17,497	\$7,386	\$2,880	\$0	\$0
Products:	293	90	46	0	0
Work Hours:	293	90	46	0	0
Product Cost:	\$59.70	\$82.06	\$63.30	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00



**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

**Service Delivery Plan 52605 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 526530 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$10,000	\$10,417
Products:	0	0	0	3	3
Work Hours:	0	0	0	100	100
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,333.22	\$3,472.20
Work Hours/Product:	0.00	0.00	0.00	33.33	33.33
<b>Totals for Service Delivery Plan 52605 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$90,571</b>	<b>\$66,582</b>	<b>\$77,345</b>	<b>\$60,099</b>	<b>\$62,212</b>
<b>Hours:</b>	<b>1,428</b>	<b>797</b>	<b>1,052</b>	<b>850</b>	<b>850</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 526 - Youth, Family and Child Care Resources**

		<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Totals for Program 526</b>	<b>Costs:</b>	<b>\$192,929</b>	<b>\$221,302</b>	<b>\$207,829</b>	<b>\$220,127</b>	<b>\$232,293</b>
	<b>Hours:</b>	<b>3,306</b>	<b>3,232</b>	<b>3,108</b>	<b>3,255</b>	<b>3,255</b>

**This Page Not Used**

## **City of Sunnyvale Program Performance Budget**

### **Program 535 - Employment Services Provided to the General Public**

#### **Program Performance Statement**

Provide access to a full range of employment, training and support services for customers in a comprehensive one-stop environment, by:

- Offering an array of self-access technology and resources for customers to pursue employment and career development,
- Providing job search workshops, drop-in career advising appointments and resume critique,
- Maintaining a career library with job search and career information and resources,
- Providing minimally assisted services to support customers in their job search and career advancement,
- Developing a collaborative of partner organizations to expand the services and resources of the One-Stop Center - the CONNECT! Job Seeker Center (JSC),
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly stakeholder meetings to facilitate partner participation in the CONNECT! collaborative.

#### **Notes**

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.
3. Participant and service plans for a given fiscal year are developed and formally submitted to the State of California in September of that fiscal year. The product target for activity 535100 will be submitted to the City upon completion of negotiations and official acceptance of the plan by the State.

**City of Sunnyvale  
Program Performance Budget**

**Program 535 - Employment Services Provided to the General Public**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs). [DELETED] <b>- Signed MOUs</b>	M	<b>25.00</b>	<b>15.00</b>	<b>25.00</b>	NA	NA
Q2. Signed Memorandum of Operations (MOO) with Employment Development Department (EDD). <b>- Signed MOO</b>	M	NA	NA	NA	<b>1.00</b>	<b>1.00</b>
Q3. Percent of customer satisfaction surveys that rate CONNECT! Job Seeker Center services at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). <b>- Percent Meeting Target Rating</b>	I	<b>88.00%</b>	<b>85.00%</b>	<b>90.00%</b>	<b>85.00%</b>	<b>85.00%</b>
- Number of Survey Respondents		NA	NA	NA	NA	NA
Q4. Percentage of time that Center resources are available for customer use during scheduled business hours. [DELETED] <b>- Resource "Up" Time</b>	I	<b>97.00%</b>	<b>95.00%</b>	<b>99.00%</b>	NA	NA
Q5. Percent of surveys of CONNECT! Steering Committee members rate their satisfaction with one-stop development as at least a 3 on a 4 point scale (where 1 = lowest and 4 = highest). [DELETED] <b>- Percent of Satisfied Ratings</b>	D	<b>80.00%</b>	<b>75.00%</b>	NA	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 535 - Employment Services Provided to the General Public**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Productivity</u></b>						
P1. Number of client visits is at least 80% of the previous year total. [DELETED]	I					
<b>- Number of Client Visits Per Year</b>		<b>62,690.00</b>	<b>43,000.00</b>	<b>52,729.00</b>	NA	NA
P2. Number of services provided is at least 80% of the previous year total. [DELETED]	I					
<b>- Number of Services Provided Per Year</b>		<b>70,411.00</b>	<b>62,000.00</b>	<b>74,694.00</b>	NA	NA
P3. Number of new members is at least 80% of the previous year total. [DELETED]	I					
<b>- Number of New Members Per Year</b>		<b>5,644.00</b>	<b>4,600.00</b>	<b>5,425.00</b>	NA	NA
P4. Number of client visits to Job Seeker Center.	I					
<b>- Number of Client Visits per Year</b>		NA	NA	NA	TBD	TBD
P5. Number of new members registered at Job Seeker Center.	I					
<b>- Number of New Members per Year</b>		NA	NA	NA	TBD	TBD
<b><u>Cost Effectiveness</u></b>						
C. Cost per employment service provided will not exceed planned amount. [DELETED]	I					
<b>- Cost Per Employment Service Provided</b>		<b>\$21.58</b>	<b>\$24.85</b>	<b>\$20.02</b>	NA	NA
<b><u>Financial</u></b>						
F1. Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,546,780.00	\$1,071,517.76	\$1,062,921.68	NA	NA
<b>- Percent of Total Program Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 535 - Employment Services Provided to the General Public**

**Service Delivery Plan 53501 - Employment Services Provided to the General Public**

Offer an array of self-access and minimally assisted technology and resources for customers to pursue employment and career development, by:

- Providing a full range of equipment and technology for customer use for job search,
- Maintaining a career library with job search and career information and resources, and
- Providing job search workshops, drop-in career advising appointments and resume critique.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 535 - Employment Services Provided to the General Public**

**Service Delivery Plan 53501 - Employment Services Provided to the General Public**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 535100 - Provide Assistance and Services to All Job Seekers Visiting CONNECT! Center</b>					
Product: A Visit to CONNECT! Center					
Costs:	\$1,519,315	\$1,068,713	\$1,055,391	\$1,060,187	\$283,043
Products:	62,690	43,000	52,729	0	0
Work Hours:	31,396	24,014	21,627	15,400	5,950
Product Cost:	\$24.24	\$24.85	\$20.02	\$0.00	\$0.00
Work Hours/Product:	0.50	0.56	0.41	0.00	0.00
<b>Totals for Service Delivery Plan 53501 - Employment Services Provided to the General Public</b>					
<b>Costs:</b>	<b>\$1,519,315</b>	<b>\$1,068,713</b>	<b>\$1,055,391</b>	<b>\$1,060,187</b>	<b>\$283,043</b>
<b>Hours:</b>	<b>31,396</b>	<b>24,014</b>	<b>21,627</b>	<b>15,400</b>	<b>5,950</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 535 - Employment Services Provided to the General Public**

**Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center**

Coordinate a collaborative of partner organizations to expand the services and resources of the one-stop center, by:

- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly Stakeholder Meetings to facilitate partner participation in the CONNECT! collaborative.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 535 - Employment Services Provided to the General Public**

**Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 535200 - CONNECT! One-Stop Management</b>					
Product: A Work Hour					
Costs:	\$27,465	\$2,805	\$7,531	\$0	\$0
Products:	403	49	123	0	0
Work Hours:	403	49	123	0	0
Product Cost:	\$68.24	\$57.25	\$61.48	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Totals for Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center</b>					
<b>Costs:</b>	<b>\$27,465</b>	<b>\$2,805</b>	<b>\$7,531</b>	<b>\$0</b>	<b>\$0</b>
<b>Hours:</b>	<b>403</b>	<b>49</b>	<b>123</b>	<b>0</b>	<b>0</b>
<b>Totals for Program 535</b>	<b>\$1,546,780</b>	<b>\$1,071,518</b>	<b>\$1,062,922</b>	<b>\$1,060,187</b>	<b>\$283,043</b>
	<b>31,799</b>	<b>24,063</b>	<b>21,749</b>	<b>15,400</b>	<b>5,950</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Program Performance Statement**

Provide opportunities for adults enrolled under the Workforce Investment Act (WIA) to increase their skill levels, competitiveness for employment opportunities and career mobility, by:

- Providing enrollment into WIA Programs which provide in-depth case management services,
- Providing specific assistance through working with a Career Advisor,
- Providing a formal assessment of client training needs,
- Providing occupational and educational training opportunities to build the necessary skills to obtain/retain employment,
- Providing basic job seeker services, such as employment topic workshops, Professional Effectiveness Program (PEP) Training, and the computer-based training programs of the Learning Lab, and
- Maintaining relationships with training providers with which we enroll clients.

**Notes**

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.
3. Participant and service plans for a given fiscal year are developed and formally submitted to the State of California in September of that fiscal year. All product targets for this program will be submitted to the City upon completion of negotiations and official acceptance of the plan by the State.

**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

<u>Program Measures</u>		<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Quality</u></b>						
Q1. Percentage of exited clients who leave the program with a job. - <b>Entered Employment Rate</b>	C	79.60	75.00	76.70	TBD	TBD
Q2. Percentage of clients retaining employment for nine (9) months post program exit. - <b>Retention Rate</b>	I	89.30	78.40	88.40	TBD	TBD
Q3. Percentage of completed job seeker client surveys which rate NOVA services as at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). [DELETED] - <b>Percent Meeting Target Rating</b>	I	83.70%	80.00%	96.00%	NA	NA
Q4. Average Earnings Calculation for exited participants. - <b>Average Earnings</b>	I	NA	NA	NA	TBD	TBD
<b><u>Productivity</u></b>						
P1. Total number of adults enrolled. [DELETED] - <b>Enrolled Adults</b>	I	244.00	268.00	545.00	NA	NA
P2. Total number of dislocated workers enrolled. [DELETED] - <b>Enrolled Dislocated Workers</b>	I	1,272.00	544.00	1,289.00	NA	NA
P3. Total number of adults and dislocated workers enrolled. - <b>Enrolled Adult and Dislocated Workers</b>	I	NA	NA	NA	TBD	TBD
<b><u>Cost Effectiveness</u></b>						
C1. Average cost of Core employment services per WIA-enrolled participant will meet planned cost. [DELETED] - <b>Average Cost Per Participant</b>	I	\$623.00	\$596.43	\$432.08	NA	NA
<b><u>Financial</u></b>						
F1. Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - <b>Percent of Total Program Budget Expended</b>	C	\$3,081,140.00 NA	\$2,243,768.70 NA	\$2,231,522.15 NA	NA 100.00%	NA 100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Service Delivery Plan 53601 - Enrolled Client Core Employment Services**

Provide basic job seeker services such as employment topic workshops, Professional Effectiveness Program (PEP) training, the computer-based training programs of the Learning Lab, as well as intake or enrollment into WIA programs.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Service Delivery Plan 53601 - Enrolled Client Core Employment Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 536100 - Enrolled Client Core Employment Services</b>					
Product: A Client Served					
Costs:	\$864,590	\$484,303	\$737,995	\$560,263	\$1,182,058
Products:	1,388	812	1,708	0	0
Work Hours:	16,067	13,455	11,922	9,950	23,800
Product Cost:	\$622.90	\$596.43	\$432.08	\$0.00	\$0.00
Work Hours/Product:	11.58	16.57	6.98	0.00	0.00
<b>Totals for Service Delivery Plan 53601 - Enrolled Client Core Employment Services</b>					
<b>Costs:</b>	<b>\$864,789</b>	<b>\$484,303</b>	<b>\$737,995</b>	<b>\$560,263</b>	<b>\$1,182,058</b>
<b>Hours:</b>	<b>16,067</b>	<b>13,455</b>	<b>11,922</b>	<b>9,950</b>	<b>23,800</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services**

Provide in-depth case management services which include all services provided at the "Core" level plus specific assistance working with a counselor.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 536200, 536201, 536202, 536203, 536204 - Enrolled Level Intensive Services</b>					
Product: A Client Provided with Enrolled Intensive Services					
Costs:	\$1,316,418	\$752,085	\$948,773	\$1,472,750	\$1,132,929
Products:	1,130	649	791	0	0
Work Hours:	23,822	18,354	16,725	10,230	23,151
Product Cost:	\$1,164.97	\$1,158.84	\$1,199.46	\$0.00	\$0.00
Work Hours/Product:	21.08	28.28	21.14	0.00	0.00
<b>Totals for Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services</b>					
<b>Costs:</b>	<b>\$1,316,418</b>	<b>\$752,085</b>	<b>\$948,773</b>	<b>\$1,472,750</b>	<b>\$1,132,929</b>
<b>Hours:</b>	<b>23,822</b>	<b>18,354</b>	<b>16,725</b>	<b>10,230</b>	<b>23,151</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Service Delivery Plan 53603 - Training and Services**

Provide training support services and training to clients, by:

- Providing a formal assessment of clients training needs,
- Enrolling clients into appropriate training courses to enhance their ability to gain or enhance employment, and
- Maintaining relationships with training providers with which we enroll clients.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants**

**Service Delivery Plan 53603 - Training and Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 536300, 536301, 536302, 536303, 536304, 536305, 536306 - Provide Training Services to Qualified Clients</b>					
Product: A Client Trained					
Costs:	\$899,933	\$1,007,381	\$544,755	\$530,000	\$3,825,000
Products:	278	156	232	0	0
Work Hours:	973	1,126	546	0	0
Product Cost:	\$3,237.17	\$6,457.57	\$2,348.08	\$0.00	\$0.00
Work Hours/Product:	3.50	7.22	2.35	0.00	0.00
<b>Totals for Service Delivery Plan 53603 - Training and Services</b>					
<b>Costs:</b>	<b>\$899,933</b>	<b>\$1,007,381</b>	<b>\$544,755</b>	<b>\$530,000</b>	<b>\$3,825,000</b>
<b>Hours:</b>	<b>973</b>	<b>1,126</b>	<b>546</b>	<b>0</b>	<b>0</b>
<b>Totals for Program 536</b>	<b>\$3,081,140</b>	<b>\$2,243,769</b>	<b>\$2,231,522</b>	<b>\$2,563,013</b>	<b>\$6,139,987</b>
<b>Hours:</b>	<b>40,862</b>	<b>32,935</b>	<b>29,193</b>	<b>20,180</b>	<b>46,951</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 537 - Business Services**

**Program Performance Statement**

Provide access to workforce development services which are relevant to the business community in NOVA's seven (7) cities, by:

- Providing local businesses resources and information about workforce development services available to them through NOVA and the partners of the CONNECT! partnership,
- Providing layoff/workforce transition services (Rapid Response) in response to Workforce Adjustment and Retraining Notification Act (WARN Act) incidents and other local layoffs and employment reductions,
- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California,
- Assisting businesses to find and retain talent, and
- Providing information to local businesses regarding current trends in workforce development.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 537 - Business Services**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. Percentage of WARN notices responded to within 24 hours of receipt. [DELETED] <b>- Percent Responded</b>	C	<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
Q2. Percent of surveys of employers receiving Rapid Response services receiving an average rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest). [DELETED] <b>- Percent Meeting Target Rating</b>	I	<b>100.00%</b>	<b>75.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
Q3. Percentage of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner. <b>- Form 121s Filed</b>	I	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Q4. Surveys of employers receiving NOVA / CONNECT! business services receive a rating of 3 or more on a 4 point scale (1 = lowest and 4 = highest). [DELETED] <b>- Percent Meeting Target Rating</b>	I	<b>83.00%</b>	<b>75.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
Q5. Surveys of businesses receiving services through the Business Services unit receiving a rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest). <b>- Percent Meeting Target Rating</b>	I	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>75.00%</b>	<b>75.00%</b>
Q6. Participate in regional partnership meetings that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts. <b>- Participation In Regional Partnership Meetings</b>	D	<b>15.00</b>	<b>12.00</b>	<b>44.00</b>	<b>12.00</b>	<b>12.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 537 - Business Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Productivity</u></b>						
P1. Number of new business contacts.	I					
<b>- New Business Contacts</b>		<b>126.00</b>	<b>100.00</b>	<b>123.00</b>	<b>300.00</b>	<b>300.00</b>
P2. Number of businesses where an interaction of substance was provided.	I					
<b>- Interactions of Substance</b>		NA	NA	NA	<b>100.00</b>	<b>100.00</b>
P3. Increase market penetration of businesses that received rapid response services utilizing additional NOVA services. [DELETED]	D					
<b>- Percent of Rapid Response Clients Using Additional NOVA Services</b>		<b>11.00%</b>	<b>10.00%</b>	<b>20.00%</b>	NA	NA
<b><u>Cost Effectiveness</u></b>						
C1. Manage Rapid Response expenditures relative to number of affected employees. [DELETED]	I					
<b>- Average Cost Per Affected Employee</b>		<b>\$169.86</b>	<b>\$251.38</b>	<b>\$242.22</b>	NA	NA
<b><u>Financial</u></b>						
F1. Actual total expenditures for Business Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$522,808.00	\$496,262.39	\$470,013.11	NA	NA
<b>- Percent of Total Program Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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



**City of Sunnyvale  
Program Performance Budget**

**Program 537 - Business Services**

**Service Delivery Plan 53701 - Business Services**

Establish relationships with local businesses, by:

-Providing local businesses resources and information about services available to them through NOVA and the partners of the Connect! Partnership.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 537 - Business Services**

**Service Delivery Plan 53701 - Business Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 537100 - Business Services</b>					
Product: A Business Served					
Costs:	\$132,136	\$119,199	\$19,729	\$37,971	\$0
Products:	161	60	274	100	100
Work Hours:	2,490	2,123	240	515	0
Product Cost:	\$820.72	\$1,986.66	\$72.00	\$379.71	\$0.00
Work Hours/Product:	15.46	35.38	0.87	5.15	0.00
<b>Totals for Service Delivery Plan 53701 - Business Services</b>					
<b>Costs:</b>	<b>\$132,136</b>	<b>\$119,199</b>	<b>\$19,729</b>	<b>\$37,971</b>	<b>\$0</b>
<b>Hours:</b>	<b>2,490</b>	<b>2,123</b>	<b>240</b>	<b>515</b>	<b>0</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 537 - Business Services**

**Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees**

Provide layoff/workforce transition services (Rapid Response) in response to Worker Adjustment and Retraining Notification Act (WARN Act) notifications and other local layoffs and employment reductions, by:

- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California, and
- Providing information to local businesses regarding current trends in workforce development.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 537 - Business Services**

**Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees**

	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b>Activity 537200, 537201, 537202 - Rapid Response</b>					
Product: A WARN or Non-WARN Affected Employee					
Costs:	\$390,672	\$377,063	\$450,285	\$900,603	\$1,627,923
Products:	2,300	1,500	1,859	2,000	2,000
Work Hours:	7,285	6,045	7,191	6,120	23,725
Product Cost:	\$169.86	\$251.38	\$242.22	\$450.30	\$813.96
Work Hours/Product:	3.17	4.03	3.87	3.06	11.86
<b>Totals for Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees</b>					
<b>Costs:</b>	<b>\$390,672</b>	<b>\$377,063</b>	<b>\$450,285</b>	<b>\$900,603</b>	<b>\$1,627,923</b>
<b>Hours:</b>	<b>7,285</b>	<b>6,045</b>	<b>7,191</b>	<b>6,120</b>	<b>23,725</b>
<b>Totals for Program 537</b>	<b>\$522,808</b>	<b>\$496,262</b>	<b>\$470,013</b>	<b>\$938,573</b>	<b>\$1,627,923</b>
	<b>9,775</b>	<b>8,168</b>	<b>7,430</b>	<b>6,635</b>	<b>23,725</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 538 - Youth Services**

**Program Performance Statement**

Provide opportunities for youth to build the knowledge, skills and attitudes necessary for employment and future economic independence, by:

- Providing in-depth services to Workforce Investment Act (WIA) eligible youth, and
- Providing career exploration and employment and training-related resources to youth in the community.

**Notes**

1. Participant and service plans for a given fiscal year are developed and formally submitted to the State of California in September of that fiscal year. The product targets for activities 538110 and 538120 will be submitted to the City upon completion of negotiations and official acceptance of the plan by the State.

**City of Sunnyvale  
Program Performance Budget**

**Program 538 - Youth Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. WIA-enrolled older youth who enter employment as a percent of the total exited from the Youth Services Program. (WIA defined Target: 80% of 72%). [DELETED]	C					
<b>- Entered Employment Rate</b>		86.20%	58.00%	58.60%	NA	NA
Q2. Younger youth obtaining a diploma or equivalent as a percent of the total exited from the Youth Services program. (WIA Defined Target: 80% of 55.5%). [DELETED]	I					
<b>- Youth Diploma Rate</b>		60.00%	44.00%	55.90%	NA	NA
Q3. Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%. [DELETED]	I					
<b>- Percent Spent On Out-of-School Youth</b>		43.10%	30.00%	43.00%	NA	NA
Q4. WIA-enrolled youth who are placed in employment or education as a percent of the total exited from the Youth Services Program.	I					
<b>- Entered Employment Rate</b>		NA	NA	NA	TBD	TBD
Q5. Youth attaining a degree or certificate as a percent of the total exited from the Youth Services program.	I					
<b>- Youth Certificate Rate</b>		NA	NA	NA	TBD	TBD
<b><u>Productivity</u></b>						
P1. Number of WIA enrolled youth served.	I					
<b>- Total Number of WIA Enrolled Youth Served</b>		129.00	258.00	169.00	TBD	TBD
P2. Number of youth provided universal services.	D					
<b>- Youth Provided Universal Services</b>		2,946.00	3,000.00	3,142.00	3,000.00	3,000.00
<b><u>Cost Effectiveness</u></b>						
C1. Average cost of serving WIA-enrolled youth is equal to or less than the planned amount. [DELETED]	I					
<b>- Cost Per Client</b>		\$4,222.00	\$2,614.79	\$3,844.00	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 538 - Youth Services**

**Program Measures**

**Financial**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
F1. Actual total expenditures for Youth Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$544,626.00	\$674,616.66	\$649,597.43	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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



**City of Sunnyvale**  
**Program Performance Budget**

**Program 538 - Youth Services**

**Service Delivery Plan 53801 - Youth Services**

Provide in-depth services to Workforce Investment Act (WIA) eligible youth, by:

- Providing career exploration and employment and training-related resources to youth in the community, and
- Opportunities to build the knowledge, skills and attitudes necessary for employment and future economic independence.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 538 - Youth Services**

**Service Delivery Plan 53801 - Youth Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 538100 - Management of Youth Services</b>					
Product: A Work Hour					
Costs:	\$153,851	\$270,330	\$265,453	\$166,182	\$1,324,455
Products:	2,564	3,324	4,203	1,820	18,200
Work Hours:	2,564	3,324	4,203	1,820	18,200
Product Cost:	\$60.00	\$81.33	\$63.16	\$91.31	\$72.77
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 538110 - In-School Youth Services</b>					
Product: A Youth Served					
Costs:	\$218,908	\$173,451	\$185,615	\$601,965	\$0
Products:	66	190	97	0	0
Work Hours:	5,087	3,285	3,425	3,150	0
Product Cost:	\$3,316.79	\$912.90	\$1,913.56	\$0.00	\$0.00
Work Hours/Product:	77.07	17.29	35.31	0.00	0.00
<b>Activity 538120 - Out-of-School Youth Services</b>					
Product: A Youth Served					
Costs:	\$166,753	\$176,820	\$144,172	\$73,682	\$41,701
Products:	63	68	72	0	0
Work Hours:	3,667	1,113	2,205	1,350	5,000
Product Cost:	\$2,646.88	\$2,600.29	\$2,002.38	\$0.00	\$0.00
Work Hours/Product:	58.20	16.37	30.63	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 538 - Youth Services**

**Service Delivery Plan 53801 - Youth Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 538130 - Packard</b>					
Product: A Work Hour					
Costs:	\$4,489	\$54,017	\$52,782	\$0	\$0
Products:	134	648	5,614	0	0
Work Hours:	134	648	5,614	0	0
Product Cost:	\$33.50	\$83.36	\$9.40	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 538140 - Youth Foundation - Donations</b>					
Product: A Work Hour					
Costs:	\$626	\$0	\$1,575	\$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
<b>Totals for Service Delivery Plan 53801 - Youth Services</b>					
<b>Costs:</b>	<b>\$544,626</b>	<b>\$674,617</b>	<b>\$649,597</b>	<b>\$841,829</b>	<b>\$1,366,156</b>
<b>Hours:</b>	<b>11,452</b>	<b>8,370</b>	<b>15,448</b>	<b>6,320</b>	<b>23,200</b>
<b>Totals for Program 538</b>					
<b>Costs:</b>	<b>\$544,626</b>	<b>\$674,617</b>	<b>\$649,597</b>	<b>\$841,829</b>	<b>\$1,366,156</b>
<b>Hours:</b>	<b>11,452</b>	<b>8,370</b>	<b>15,448</b>	<b>6,320</b>	<b>23,200</b>

## **City of Sunnyvale Program Performance Budget**

### **Program 539 - Enterprise Support**

#### **Program Performance Statement**

Provide administrative and operational support to ensure high quality services to the NOVA organization, its policy makers, customers and investors, by:

- Entering clients, their outcomes, and their data changes into the Job Training Automation (JTA) system as required,
- Tracking applicants and enrolled clients and their outcomes and reporting in accordance with grant and City fiscal requirements,
- Developing and producing ad hoc reports in response to situational requests,
- Providing financial management and reporting through the Job Training Automation (JTA) System in accordance with grant requirements,
- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the Workforce Investment Act (WIA),
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from NOVA to perform grant defined tasks (sub recipients per WIA),
- Providing support for computer systems and functioning for staff and one-stop center systems,
- Managing basic maintenance and facility repairs and improvements for staffed buildings,
- Researching and writing grant proposals to support operational goals,
- Generating funds to provide employment services,
- Building demand and awareness of NOVA services,
- Providing appropriate staff support to the NOVA Workforce Board to facilitate policy direction, the prioritization of projects and oversight of program operations, and
- Providing organizational management to meet or exceed grant goals.

#### **Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Quality</u></b>						
Q1. Submission of JTA reports to the State providing data regarding the number of clients served and the levels of service provided are complete and timely. [DELETED]	M					
<b>- Number of Complete and On-Time Reports</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>NA</b>	<b>NA</b>
Q2. Submission of JTA reports to the State providing data regarding the amount of money spent by various breakdowns as well as the amounts obligated but not yet spent. [DELETED]	M					
<b>- Number of Complete and On-Time Reports</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>NA</b>	<b>NA</b>
Q3. Submission of JTA reports to the State providing participant and financial data provided are complete and timely.	M					
<b>- Number of Complete and On-Time Reports</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>24.00</b>	<b>24.00</b>
Q4. Issues raised in the Draft Monitoring reports of all fiscal monitorings by Grant Sponsors are addressed by the established deadline in the following fiscal year.	I					
<b>- Percent Resolved</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Q5. All required subrecipients are monitored. [DELETED]	I					
<b>- Percent Monitored</b>		<b>100.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
Q6. The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher. [DELETED]	I					
<b>- Percent of Satisfied Ratings</b>		<b>NA</b>	<b>80.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
Q7. Internal customers rate Facilities and Information Technology service orders as "very good" or higher (at least a 5.0 on a 6 point scale). [DELETED]	D					
<b>- Percent Meeting Target Rating</b>		<b>82.70%</b>	<b>80.00%</b>	<b>90.60%</b>	<b>NA</b>	<b>NA</b>
- Number of Survey Respondents		NA	NA	NA	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. [DELETED]	C				
	<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>	95.00%	95.00%	86.00%	NA	NA
	- Total Number of Evaluations for which the Department is Responsible	73.00	84.00	58.00	NA	NA
P2.	Complete employee evaluations for full-time and regular part-time staff in accordance with established procedures and timeframes.	C				
	<b>- Percent of Evaluations Submitted</b>	NA	NA	NA	95.00%	95.00%
	- Total Number of Evaluations	NA	NA	NA	NA	NA
P3.	Submit and win Unsolicited Proposal for funding to provide employment services at the current level or greater.	I				
	<b>- Submitted Proposal</b>	1.00	1.00	1.00	1.00	1.00
P4.	Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I				
	<b>- Percent of Reports to Council</b>	NA	NA	NA	100.00%	100.00%
	- Number of Reports	NA	NA	NA	7.00	7.00
P5.	Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I				
	<b>- Percent of Study Issues</b>	NA	NA	NA	100.00%	100.00%
	- Number of Study Issues	NA	NA	NA	NA	1.00
P6.	A count of media coverage of NOVA services, projects and events.	I				
	<b>- Media Mentions</b>	NA	NA	NA	20.00	20.00
P7.	The inventory of computers in use is on average replaced every five (5) years. [DELETED]	D				
	<b>- Percent of Computers Replaced</b>	70.80%	20.00%	5.00%	NA	NA
	- Computers Replaced	119.00	20.00	6.00	NA	NA

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Cost Effectiveness</u></b>						
C1.	WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA. - <b>Administrative Costs as a Percent of Total WIA Costs</b>	9.28%	10.00%	8.41%	10.00%	10.00%
C2.	The Department of Employment Development works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. [DELETED] - <b>Number of Training Sessions Completed</b>	1.00	1.00	1.00	NA	NA
C3.	Average cost of serving WIA Adult and Dislocated Worker clients is equal to or less than the planned cost. - <b>Cost Per Client</b>	\$5,024.00	\$5,500.00	\$2,928.00	\$5,500.00	\$5,500.00
<b><u>Financial</u></b>						
F1.	Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures. - Total SDP Expenditures [DELETED] - <b>Percent of Total SDP Budget Expended</b>	\$628,842.00 NA	\$694,884.13 NA	\$539,155.00 NA	NA 100.00%	NA 100.00%
F2.	Actual total expenditures for Enterprise Support will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - <b>Percent of Total Program Budget Expended</b>	\$2,917,191.00 NA	\$2,575,506.58 NA	\$2,575,383.66 NA	NA 100.00%	NA 100.00%
F3.	Actual total expenditures for Employment Development will not exceed planned department expenditures. - <b>Percent of Total Department Budget Expended</b>	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 539 - Enterprise Support**

**Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)**

Track applicants and enrolled clients and their outcomes and reporting in accordance with grant requirements, by:

- Entering client data into the Job Training Automation (JTA) system as required,
- Maintaining changes in status for all enrolled clients within the system,
- Reporting client numbers and service levels monthly through the State's JTA reporting system, and
- Developing and producing ad hoc reports in response to situational requests.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 539100 - Document Control/MIS</b>					
Product: A Weekly Client Report Per Grant					
Costs:	\$313,563	\$252,939	\$262,129	\$326,550	\$218,474
Products:	301	288	290	180	180
Work Hours:	5,961	6,398	4,952	6,200	3,525
Product Cost:	\$1,041.74	\$878.26	\$903.89	\$1,814.17	\$1,213.74
Work Hours/Product:	19.80	22.22	17.08	34.44	19.58
<b>Totals for Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)</b>					
<b>Costs:</b>	<b>\$313,563</b>	<b>\$252,939</b>	<b>\$262,129</b>	<b>\$326,550</b>	<b>\$218,474</b>
<b>Hours:</b>	<b>5,961</b>	<b>6,398</b>	<b>4,952</b>	<b>6,200</b>	<b>3,525</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration**

Provide administrative services as defined in the Workforce Investment Act (WIA), which include Legal, Procurement, Financial, Monitoring, and Human Resources services, by:

- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the WIA, and
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from us to perform grant defined tasks (subrecipients per WIA).

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 539200 - Administration</b>					
Product: A Monthly JTA Financial Data Report Per Grant					
Costs:	\$500,212	\$286,710	\$313,819	\$483,382	\$211,196
Products:	187	120	134	48	48
Work Hours:	8,065	8,491	5,225	4,380	3,500
Product Cost:	\$2,674.93	\$2,389.25	\$2,341.93	\$10,070.45	\$4,399.91
Work Hours/Product:	43.13	70.76	38.99	91.25	72.92
<b>Totals for Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration</b>					
<b>Costs:</b>	<b>\$500,212</b>	<b>\$286,710</b>	<b>\$313,819</b>	<b>\$483,382</b>	<b>\$211,196</b>
<b>Hours:</b>	<b>8,065</b>	<b>8,491</b>	<b>5,225</b>	<b>4,380</b>	<b>3,500</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53903 - NOVA Facility / Information Technology Support**

Ensure that NOVA staff have adequate Facilities and Information Technology (IT) support, by:

- Providing support for computer systems for staff and one-stop center systems, and
- Providing basic maintenance and facility repairs and improvements for staffed buildings.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53903 - NOVA Facility / Information Technology Support**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 539300 - Facilities Leases</b>					
Product: A Square Foot of Lease Space					
Costs:	\$720,479	\$637,950	\$629,584	\$678,591	\$679,808
Products:	27,579	27,411	23,119	25,000	25,000
Work Hours:	0	0	0	0	0
Product Cost:	\$26.12	\$23.27	\$27.23	\$27.14	\$27.19
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
<b>Activity 539310 - Information Technology Support and Maintenance</b>					
Product: A Service Request					
Costs:	\$341,515	\$292,276	\$320,588	\$119,499	\$212,320
Products:	1,306	1,225	1,020	500	500
Work Hours:	5,033	4,500	4,369	1,800	3,400
Product Cost:	\$261.50	\$238.59	\$314.30	\$239.00	\$424.64
Work Hours/Product:	3.85	3.67	4.28	3.60	6.80
<b>Activity 539320 - Facilities Support and Maintenance</b>					
Product: A Service Request					
Costs:	\$109,615	\$82,288	\$96,979	\$0	\$0
Products:	652	525	575	0	0
Work Hours:	1,863	2,483	1,459	0	0
Product Cost:	\$168.12	\$156.74	\$168.66	\$0.00	\$0.00
Work Hours/Product:	2.86	4.73	2.54	0.00	0.00
<b>Totals for Service Delivery Plan 53903 - NOVA Facility / Information Technology Support</b>					
<b>Costs:</b>	<b>\$1,176,332</b>	<b>\$1,012,514</b>	<b>\$1,047,151</b>	<b>\$798,090</b>	<b>\$892,127</b>
<b>Hours:</b>	<b>6,966</b>	<b>6,983</b>	<b>5,828</b>	<b>1,800</b>	<b>3,400</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53904 - Workforce Publications**

Build awareness and demonstrate value of NOVA services resulting in supplemental funding, by:

- Researching and writing grant proposals and marketing NOVA services to support operational goals,
- Coordinating a high-quality annual awards event, and
- Analyzing and communicating labor market information to staff and customers.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53904 - Workforce Publications**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 539400 - Workforce Publications</b>					
Product: Workforce Publication Deliverables					
Costs:	\$86,088	\$119,375	\$137,877	\$186,476	\$233,937
Products:	75	75	211	54	54
Work Hours:	1,694	1,350	2,268	3,420	4,000
Product Cost:	\$1,147.84	\$1,591.66	\$653.44	\$3,453.25	\$4,332.16
Work Hours/Product:	22.58	18.00	10.75	63.33	74.07
<b>Activity 539410 - Grant Writing</b>					
Product: A Grant Opportunity Reviewed					
Costs:	\$48,117	\$87,553	\$27,457	\$53,933	\$59,300
Products:	26	25	20	25	25
Work Hours:	757	1,381	378	750	800
Product Cost:	\$1,850.64	\$3,502.12	\$1,372.84	\$2,157.33	\$2,371.99
Work Hours/Product:	29.13	55.24	18.90	30.00	32.00
<b>Activity 539420 - Awards Luncheon</b>					
Product: An Award Luncheon Attendee					
Costs:	\$37,229	\$27,358	\$34,877	\$23,155	\$29,649
Products:	172	200	0	200	200
Work Hours:	447	400	402	350	400
Product Cost:	\$216.45	\$136.79	\$0.00	\$115.78	\$148.25
Work Hours/Product:	2.60	2.00	0.00	1.75	2.00
<b>Totals for Service Delivery Plan 53904 - Workforce Publications</b>					
<b>Costs:</b>	<b>\$171,434</b>	<b>\$234,286</b>	<b>\$200,210</b>	<b>\$263,564</b>	<b>\$322,886</b>
<b>Hours:</b>	<b>2,898</b>	<b>3,131</b>	<b>3,048</b>	<b>4,520</b>	<b>5,200</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53905 - Operational Management**

Provide overall program management to ensure the department functions well and is supportive of the City's overall efforts, by:

- Providing leadership to staff, and
- Working with the Workforce Board to provide policy direction and prioritization of projects.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53905 - Operational Management**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 539500 - Operational Management</b>					
Product: A Work Hour					
Costs:	\$538,552	\$537,799	\$569,155	\$531,189	\$433,895
Products:	5,648	4,573	5,507	4,933	4,000
Work Hours:	5,648	4,573	5,507	4,933	4,000
Product Cost:	\$95.35	\$117.60	\$103.35	\$107.68	\$108.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 539510 - Workforce Board Support</b>					
Product: A Board Member Supported					
Costs:	\$90,290	\$157,085	\$90,421	\$131,401	\$142,076
Products:	30	30	0	30	30
Work Hours:	1,676	2,271	1,686	2,360	2,301
Product Cost:	\$3,009.66	\$5,236.18	\$0.00	\$4,380.05	\$4,735.85
Work Hours/Product:	55.87	75.70	0.00	78.67	76.70
<b>Totals for Service Delivery Plan 53905 - Operational Management</b>					
<b>Costs:</b>	<b>\$628,842</b>	<b>\$694,884</b>	<b>\$659,576</b>	<b>\$662,590</b>	<b>\$575,971</b>
<b>Hours:</b>	<b>7,324</b>	<b>6,844</b>	<b>7,192</b>	<b>7,293</b>	<b>6,301</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

Service Delivery Plan 53998 - Allocated

Notes

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53998 - Allocated**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 539960 - DED Indirect Cost Rate</b>					
Product: None					
Costs:	\$123,807	\$94,173	\$92,499	\$320,503	\$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
<b>Totals for Service Delivery Plan 53998 - Allocated</b>					
<b>Costs:</b>	<b>\$123,807</b>	<b>\$94,173</b>	<b>\$92,499</b>	<b>\$320,503</b>	<b>\$0</b>
<b>Hours:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals for Program 539</b>	<b>\$2,914,191</b>	<b>\$2,575,507</b>	<b>\$2,575,384</b>	<b>\$2,854,680</b>	<b>\$2,220,654</b>
	<b>31,213</b>	<b>31,847</b>	<b>26,246</b>	<b>24,193</b>	<b>21,926</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

**Program Performance Statement**

Provide employment and training services targeted to the needs of the community, by:

- Operating grants to support job seekers in targeted areas,
- Providing services that complement DED's basic employment services through discrete grants,
- Providing job seekers, employers, educators, and the community with labor market/industry intelligence targeted to current needs, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. <b>- Disability Program Navigator Quarterly Report</b>	M	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Q2. Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. [DELETED] <b>- Healthcare Navigator Reports</b>	M	<b>2.00</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b><u>Productivity</u></b>						
P1. Completion of occupational research study by the target date. <b>- Occupational Research Study</b>	M	<b>1.00</b>	<b>1.00</b>	<b>NA</b>	<b>1.00</b>	<b>1.00</b>
P2. Completion of Healthcare Resource Directory by the target date. [DELETED] <b>- Healthcare Resource Directory</b>	M	<b>1.00</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
P3. Additional staff are trained to perform the functions of the Disability Navigator. [DELETED] <b>- Number of Staff Trained</b>	D	<b>4.00</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures. - Total Program Expenditures [DELETED] <b>- Percent of Total Program Budget Expended</b>	C	\$295,488.00 <b>NA</b>	\$153,638.88 <b>NA</b>	\$147,409.63 <b>NA</b>	NA <b>100.00%</b>	NA <b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

**Service Delivery Plan 54201 - Job Seeker Support Grants**

Operate grants to support job seekers in targeted areas, by:

- Providing services that complement DED's basic employment services through discrete grants, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

**Service Delivery Plan 54201 - Job Seeker Support Grants**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 542100 - Disability Navigator</b>					
Product: A Quarterly Report					
Costs:	\$59,933	\$92,975	\$83,837	\$0	\$0
Products:	4	4	0	0	0
Work Hours:	1,216	1,330	2,084	0	0
Product Cost:	\$14,983.32	\$23,243.67	\$0.00	\$0.00	\$0.00
Work Hours/Product:	304.00	332.50	0.00	0.00	0.00
<b>Activity 542130 - Values Driven Work</b>					
Product: A Work Hour					
Costs:	\$8,494	\$0	\$3,227	\$0	\$0
Products:	29	0	15	0	0
Work Hours:	29	0	15	0	0
Product Cost:	\$298.05	\$0.00	\$215.16	\$0.00	\$0.00
Work Hours/Product:	1.00	0.00	1.00	0.00	0.00
<b>Activity 542140 - Professional Effectiveness Program (PEP)</b>					
Product: A Work Hour					
Costs:	\$8,559	\$0	\$1,069	\$0	\$0
Products:	147	0	20	0	0
Work Hours:	147	0	20	0	0
Product Cost:	\$58.39	\$0.00	\$54.82	\$0.00	\$0.00
Work Hours/Product:	1.00	0.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

**Service Delivery Plan 54201 - Job Seeker Support Grants**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 542150 - Cost of Living Index Survey</b>					
Product: A Work Hour					
Costs:	\$1,354	\$0	\$1,012	\$0	\$0
Products:	32	0	24	0	0
Work Hours:	32	0	24	0	0
Product Cost:	\$42.04	\$0.00	\$42.15	\$0.00	\$0.00
Work Hours/Product:	1.00	0.00	1.00	0.00	0.00
<b>Activity 542160 - Microsoft Grant</b>					
Product: A Work Hour					
Costs:	\$40,918	\$45,664	\$37,988	\$0	\$0
Products:	769	902	699	0	0
Work Hours:	769	902	699	0	0
Product Cost:	\$53.21	\$50.63	\$54.34	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 542170 - NEG Base Realignment and Closure Grant</b>					
Product: A Work Hour					
Costs:	\$6,462	\$0	\$0	\$150,732	\$105,406
Products:	66	0	0	0	503
Work Hours:	66	0	0	0	503
Product Cost:	\$97.77	\$0.00	\$0.00	\$0.00	\$209.55
Work Hours/Product:	1.00	0.00	0.00	0.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

**Service Delivery Plan 54201 - Job Seeker Support Grants**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 542200 - WIA Incentive - WIA Performance</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$1,522	\$0	\$0
Products:	0	0	34	0	0
Work Hours:	0	0	34	0	0
Product Cost:	\$0.00	\$0.00	\$44.76	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	1.00	0.00	0.00
<b>Activity 542210 - Disability Navigator - CHIP</b>					
Product: A Work Hour					
Costs:	\$0	\$15,000	\$11,144	\$0	\$0
Products:	0	0	270	0	0
Work Hours:	0	0	270	0	0
Product Cost:	\$0.00	\$0.00	\$41.33	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	1.00	0.00	0.00
<b>Activity 542220 - Solar Industry Navigator</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$7,612	\$0	\$0
Products:	0	0	94	0	0
Work Hours:	0	0	94	0	0
Product Cost:	\$0.00	\$0.00	\$81.32	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	1.00	0.00	0.00
<b>Totals for Service Delivery Plan 54201 - Job Seeker Support Grants</b>					
<b>Costs:</b>	<b>\$295,488</b>	<b>\$153,639</b>	<b>\$147,410</b>	<b>\$150,732</b>	<b>\$105,406</b>
<b>Hours:</b>	<b>5,033</b>	<b>2,232</b>	<b>3,238</b>	<b>0</b>	<b>503</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 542 - Supplemental Grants - Staffed**

<b>Totals for Program 542</b>	<b>Costs:</b>	<b>\$295,488</b>	<b>\$153,639</b>	<b>\$147,410</b>	<b>\$150,732</b>	<b>\$105,406</b>
	<b>Hours:</b>	<b>5,033</b>	<b>2,232</b>	<b>3,238</b>	<b>0</b>	<b>503</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Program Performance Statement**

Provide employment and training services targeted to the needs of the community, by:

-Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time. [DELETED]	C					
<b>- Grant Required JTA Reports - Fiscal and Client Data</b>		<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	NA	NA
<b><u>Productivity</u></b>						
P1. (VEAP) Veterans Employment-Related Assistance Program - Provide aid to veterans to successfully find gainful employment and meet target enrollments.	I					
<b>- Clients Enrolled</b>		<b>209.00</b>	<b>250.00</b>	<b>342.00</b>	<b>250.00</b>	<b>250.00</b>
P2. Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP). [DELETED]	I					
<b>- Clients Enrolled</b>		<b>320.00</b>	NA	NA	NA	NA
P3. Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients. [DELETED]	I					
<b>- Clients taking NCLEX Training Course</b>		<b>118.00</b>	NA	NA	NA	NA
P4. Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4). [DELETED]	I					
<b>- Enrolled Students</b>		<b>469.00</b>	NA	NA	NA	NA
P5. Provide training services to software specialists that allows transition to the aerospace and defense industries. [DELETED]	I					
<b>- Percent of Total Target Enrollees Who Participated In Training</b>		NA	<b>80.00%</b>	NA	NA	NA
- Total Number of Enrollees		NA	28.00	NA	NA	NA
- Total Number of Participants		NA	22.00	NA	NA	NA
P6. CSA client trained.	I					
<b>- Clients Enrolled</b>		NA	NA	NA	<b>28.00</b>	<b>28.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

Program Measures

Financial

	Priority	2006/2007 Actual	2007/2008 Budget	2007/2008 Actual	2008/2009 Current	2009/2010 Adopted
F1. Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$900,938.00	\$629,690.04	\$568,706.44	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

Priority Legend

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

**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Service Delivery Plan 54301 - Supplemental Grants - Managed**

Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need, by:

- Managing the VEAP program providing employment and training services to eligible veterans,
- Managing the HVRP program providing employment and training services to homeless veterans,
- Managing the NWI program providing solutions to nursing training agencies to increase the number of certified nurses produced, and
- Managing the HC4 program providing resources to community colleges to increase access to impacted healthcare prerequisite courses.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Service Delivery Plan 54301 - Supplemental Grants - Managed**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 543100 - Next Step Vets - Veterans Employment-related Assistance Program (VEAP) 06/07</b>					
Product: A Veteran Enrolled					
Costs:	\$285,135	\$178,694	\$206,851	\$0	\$0
Products:	209	250	0	0	0
Work Hours:	314	310	305	0	0
Product Cost:	\$1,364.28	\$714.78	\$0.00	\$0.00	\$0.00
Work Hours/Product:	1.50	1.24	0.00	0.00	0.00
<b>Activity 543110 - Homeless Veterans Reintegration Program (HVRP)</b>					
Product: A Veteran Enrolled					
Costs:	\$265,592	\$126,782	\$9,408	\$0	\$75,000
Products:	320	280	0	0	0
Work Hours:	227	145	0	0	0
Product Cost:	\$829.98	\$452.79	\$0.00	\$0.00	\$0.00
Work Hours/Product:	0.71	0.52	0.00	0.00	0.00
<b>Activity 543140 - California Space Authority WIRED Project - Aerospace Training</b>					
Product: A Work Hour					
Costs:	\$222,699	\$118,963	\$143,755	\$0	\$0
Products:	252	324	786	0	0
Work Hours:	252	324	786	0	0
Product Cost:	\$883.03	\$367.17	\$182.87	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00



**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Service Delivery Plan 54301 - Supplemental Grants - Managed**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 543180 - California Space Authority WIRED Project - Worker Profiles</b>					
Product: A Work Hour					
Costs:	\$2,958	\$36,975	\$59,048	\$0	\$0
Products:	37	335	1,163	0	0
Work Hours:	37	335	1,163	0	0
Product Cost:	\$79.94	\$110.37	\$50.76	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 543190 - California Space Authority WIRED Project - Smart Supplier</b>					
Product: A Work Hour					
Costs:	\$8,505	\$38,276	\$23,273	\$0	\$0
Products:	72	360	238	0	0
Work Hours:	72	360	238	0	0
Product Cost:	\$118.62	\$106.32	\$97.70	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 543210 - Silicon Valley Solar IDRC</b>					
Product: A Work Hour					
Costs:	\$0	\$0	\$36,500	\$50,008	\$0
Products:	0	0	432	595	0
Work Hours:	0	0	432	595	0
Product Cost:	\$0.00	\$0.00	\$84.43	\$84.05	\$0.00
Work Hours/Product:	0.00	0.00	1.00	1.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Service Delivery Plan 54301 - Supplemental Grants - Managed**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 543220 - VEAP Veteran's Assistance Program - 15%</b>					
Product: A Veteran Enrolled					
Costs:	\$0	\$55,000	\$64,880	\$397,646	\$100,000
Products:	0	0	30	190	0
Work Hours:	0	0	30	270	0
Product Cost:	\$0.00	\$0.00	\$2,199.34	\$2,092.87	\$0.00
Work Hours/Product:	0.00	0.00	1.00	1.42	0.00
<b>Activity 543230 - VEAP Veteran's Assistance Program - 25%</b>					
Product: A Veteran Enrolled					
Costs:	\$0	\$55,000	\$20,099	\$0	\$0
Products:	0	0	16	0	0
Work Hours:	0	0	16	0	0
Product Cost:	\$0.00	\$0.00	\$1,256.18	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	1.00	0.00	0.00
<b>Activity 543240 - NEG Regional Innovation Grant</b>					
Product: A Work Hour					
Costs:	\$0	\$20,000	\$4,892	\$223,230	\$50,000
Products:	0	0	90	64	0
Work Hours:	0	0	90	64	0
Product Cost:	\$0.00	\$0.00	\$54.66	\$3,487.97	\$0.00
Work Hours/Product:	0.00	0.00	1.00	1.00	0.00
<b>Totals for Service Delivery Plan 54301 - Supplemental Grants - Managed</b>					
<b>Costs:</b>	<b>\$900,938</b>	<b>\$629,690</b>	<b>\$568,706</b>	<b>\$670,884</b>	<b>\$225,000</b>
<b>Hours:</b>	<b>1,739</b>	<b>1,474</b>	<b>3,060</b>	<b>929</b>	<b>0</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

<b>Totals for Program 543</b>	<b>Costs:</b>	<b>\$900,938</b>	<b>\$629,690</b>	<b>\$568,706</b>	<b>\$670,884</b>	<b>\$225,000</b>
	<b>Hours:</b>	<b>1,739</b>	<b>1,474</b>	<b>3,060</b>	<b>929</b>	<b>0</b>

**Cultural  
Element**

## 6. Cultural Element

---

A City is not merely a residence and workplace. It must be a diverse place where citizens can enjoy a variety of recreational and artistic endeavors. Sunnyvale offers a wide range of services to promote library facilities, historic preservation and cultural activities. The Cultural Element of the Sunnyvale General Plan is a set of long term goals and policies geared towards providing a rich and diverse community. The sub-elements include:

- ❑ Recreation
- ❑ Library
- ❑ Heritage Preservation
- ❑ Arts

# Recreation Sub-Element

---

---

\* The Recreation Sub-Element (6.1) has been retired. During the 2005/2006 Fiscal Year the Recreation Sub-Element was combined with the Open Space 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.

# Library Sub-Element

---

---

## Goals, Policies and Action Statements

---

### Introduction

---

The Library Sub-Element establishes an integrated set of goals, policies and action statements that respond to the Community Conditions, library service issues and the planning process described in this document.

The library's goals, policies and action statements are based on the following principles:

1. The ultimate goal of the Sunnyvale Public Library is to provide a full service library, which will meet the needs of the community. Library services will be provided free of charge to library users.
2. The Library will strive to provide physical facilities and conditions of use necessary to give convenient and effective service to residents.
3. The City of Sunnyvale supports the Library Bill of Rights, the Freedom to View Statement and Libraries: An American Value all endorsed or adopted by the American Library Association. (See Appendices XI.A, XI.B, and XI.C)
4. The Sunnyvale Public Library will strive to provide a balanced collection of materials representing all points of view, and selected for their popularity and for their quality.
5. The Sunnyvale Public Library will work in cooperation with the California State Library and with neighboring libraries in the Silicon Valley and greater Bay Area.
6. The Sunnyvale Public Library will monitor and evaluate its services in order to respond to the changing needs of the community.
7. The Sunnyvale Public Library will use current technology to make its services efficient and effective.
8. The Sunnyvale Public Library will recruit, train and retain the most competent personnel available.

---

## Library Collection

---

Goal 6.2A Provide a broad and diverse collection of books and other library materials to meet the varied interests and needs of the community.

Policy 6.2A.1 Provide a collection of materials in print, audiovisual and electronic formats in support of all library services.

Action Statements

6.2A.1a Provide a collection of adequate size, quality and diversity that reflects the changing needs of its customers.

6.2A.1b Acquire and maintain current and relevant materials in response to community interest and demand.

6.2A.1c Explore the addition of new formats as technologies change and customer interest indicates.

6.2A.1d Provide collection formats commensurate with those in the high quality public libraries in California.

Policy 6.2A.2 Give high priority to the collection of materials for children and their parents, teachers and caregivers.

Action Statements

6.2A.2a Select multiple copies of most wanted titles for children.

6.2A.2b Promote childhood literacy.

6.2A.2c Provide materials about non-fiction subjects at multiple reading levels to meet the changing needs of children who are learning English as a second language.

6.2A.2d Keep the children's collection attractive, up-to-date and representative of the best in children's literature by replacing worn and dated materials with new items.

6.2A.2e Support the efforts of parents and caregivers to find children's materials.

Policy 6.2A.3 Give high priority to the development of the collection that supports reference services.



Action Statements

- 6.2A.3a Provide a current and relevant collection of reference resources.
- 6.2A.3b Promote community economic development and the financial well being of residents by providing business and investment materials.
- 6.2A.3c Provide a collection of patents and trademarks.
- 6.2A.3d Cooperate with the City Department of Employment Development to provide resources and services to local employers and job seekers.
- 6.2A.3e Promote the appreciation of local history through a Sunnyvale Collection.
- 6.2A.3f Examine the needs of the community for new specialized collections.

Policy 6.2A.4 Give high priority to providing educational support for library users of all ages.

Action Statements

- 6.2A.4a Provide materials and services for students in formal education programs.
- 6.2A.4b Provide materials and services for independent learners engaged in seeking knowledge and skills through self-directed endeavors.
- 6.2A.4c Explore the provision of library materials and services through an adult literacy program with special focus on English as a Second Language.
- 6.2A.4d Support and advise the schools to encourage them to develop school libraries.

Policy 6.2A.5 Give high priority to developing the Library's collection of Popular Materials.

Action Statements

- 6.2A.5a Provide multiple copies of titles that are in demand, such as customer requests and best seller lists.
- 6.2A.5b Provide popular materials in languages that reflect languages read and spoken in Sunnyvale.
- 6.2A.5c Provide a collection of media.

- 6.2A.5d Provide current and changing collection for Teens.
- 6.2A.5e Provide large print and recorded books for older residents and the visually impaired.
- 6.2A.5f Emphasize the acquisition of materials of general interest.

---

## **Finding and Using Materials and Information**

---

Goal 6.2B Provide Library Services to help the community find and use the materials and information they need.

Policy 6.2B.1 Give high priority to providing reference services for library patrons of all ages.

### Action Statements

- 6.2B.1a Provide current and accurate reference information services.
- 6.2B.1b Provide reader's advisory service to guide readers to materials in the collection.
- 6.2B.1c Provide community information and referral services.
- 6.2B.1d Provide patent reference services based on demand and financial self-sufficiency for Sc[i]<sup>3</sup> services.
- 6.2B.1e Provide research assistance for City department staff projects.
- 6.2B.1f Continue to provide free reference services.
- 6.2B.1g Explore opportunities to be an entrepreneurial library and provide extra fee-based services.

Policy 6.2B.2 Organize and present materials so library users can find what they need.

Action Statements

- 6.2B.2a Provide an on-line integrated library system.
- 6.2B.2b Provide onsite and remote access to the library catalog.
- 6.2B.2c Adhere to international standards for classification and cataloging procedures.
- 6.2B.2d Encourage the development of industry standards to expand access and resource sharing.
- 6.2B.2e Classify materials and provide catalog access with the end result of a user-friendly system.
- 6.2B.2f Provide for fast and accurate reshelving of materials to their proper location for maximum convenience to users.

Policy 6.2B.3 Ensure lending procedures that are convenient to library users.

Action Statements

- 6.2B.3a Maintain liberal and flexible conditions of use; place limits on number of items borrowed when absolutely necessary.
- 6.2B.3b Evaluate the need and purpose for library overdue fines and library fees.
- 6.2B.3c Make as many materials as possible available for use outside the library.

Policy 6.2B.4 Provide outreach services at times and locations to meet needs of customers who do not travel to the Main Library.

Action Statements

- 6.2B.4a Explore the most effective methods for getting library services and materials out into the community (the Bookmobile, for example).
- 6.2B.4b Cooperate with other City Departments in neighborhood programs and City facilities to reach residents of Sunnyvale.
- 6.2B.4c Explore methods through which library users can receive library materials and services to home or in the workplace.
- 6.2B.4d Explore providing library services through other facilities (school, for example).

---

## Programs and Publications

---

Goal 6.2C Provide library programs and publications to educate, enrich and enlighten library users.

Policy 6.2C.1 Promote life-long use of the Library and Love of Reading through programs for children.

Action Statements

6.2C.1a Provide programs for children and their caregivers, which develop interest and skills in reading.

6.2C.1b Explore means of enhancing educational opportunities in day care by providing guidance for caregivers in selecting stories and planning activities.

6.2C.1c Provide programs for children that reflect the wide cultural diversity of the community.

6.2C.1d Encourage visits from school classes to emphasize library services and collections for children.

6.2C.1e Recognize the family as a customer service unit.

6.2C.1f Explore options to meet the demand for preschool programs.

Policy 6.2C.2 Provide programs for teens and adults to reflect and expand the broad range of interests of community residents.

Action Statements

6.2C.2a Provide programs, which emphasize the enjoyment of reading and enhancement of knowledge.

6.2C.2b Provide an opportunity for teens and adults to connect with experts in areas where they seek skills and knowledge.

6.2C.2c Deepen customer awareness of library resources through programs.

6.2C.2d Provide programs for teens and adults that reflect the cultural diversity of the community.

Policy 6.2C.3 Give high priority to helping library visitors learn how to use the library and its resources.

Action Statements

6.2C.3a Provide instructional classes about library services and collections.

6.2C.3b Provide instructional classes in using library computer resources.

6.2C.3c Promote information literacy and evaluation skills for customers working independently in the library.

Policy 6.2C.4 Promote and Publicize the Library so collections and services are known to a wide range of Sunnyvale residents and businesses.

Action Statements

6.2C.4a Publicize library materials through displays, booklists and flyers.

6.2C.4b Inform local businesses of library services and resources.

6.2C.4c Explore the use of cable television to inform residents about the library and to present library services.

6.2C.4d Provide opportunities to make the library visible during community events.

6.2C.4e Utilize media and computer capabilities to promote and publicize the library.

---

## **Facilities**

---

Goal 6.2D Maintain Library Facilities and Materials that are easily obtainable and appropriate based on changing community needs.

Policy 6.2D.1 Provide access to the Library and Materials.

Action Statements

6.2D.1a Place materials on open shelves so users may serve themselves to all materials in the collection.

- 6.2D.1b Arrange and display materials so they are easily accessible to all library visitors of different ages and mobility.
- 6.2D.1c Review the need to provide library signs in languages other than English.
- 6.2D.1d Monitor changing community needs and patterns of library use and adjust hours as indicated.

Policy 6.2D.2 Maintain a full service library adequate to meet community needs.

Action Statements

- 6.2D.2a Study the space needs of the Library as the population grows and diversifies and recommend the most appropriate configuration for services and facilities.
- 6.2D.2b Provide a variety of areas in the Main Library to permit individual and group study, browsing and comfortable seating for recreational reading.
- 6.2D.2c Provide a children’s room environment unique to the needs of children and families.
- 6.2D.2d Give high priority to developing library facilities where the library is a common focal area for the community and to provide meeting spaces for community activities, public discussion and programs for groups of different sizes.
- 6.2D.2e Explore the feasibility of retail and/or food/beverage service and space for library customers.
- 6.2D.2f Periodically assess the adequacy of public points of contact for library services.

---

**Technology**

---

Goal 6.2E Use new technology to optimize the development and delivery of library services.

Policy 6.2E.1 Serve as an access point in the distribution of information in digital formats and other formats that evolve in the future.

Action Statements

- 6.2E.1a Give high priority to assisting library users to evaluate and manage information found on the Web and other digital resources.
- 6.2E.1b Continue to provide opportunities to read and learn as digital formats evolve.
- 6.2E.1c Provide up-to-date reference information in electronic formats.
- 6.2E.1d Provide a library Web page and other Internet content for library customers and explore other ways to maximize library information through the Internet as it evolves.
- 6.2E.1e Use systems that will allow patrons to tailor information to their needs.
- 6.2E.1f Monitor the development of new technologies that will enhance efficient and effective delivery of information.

Policy 6.2E.2 Evaluate new technologies to improve the delivery of library services.

Action Statements

- 6.2E.2a Integrate new technologies that meet customer needs in order to be more effective and efficient in delivering services.
- 6.2E.2b Continuously develop an infrastructure for technology-based library services.
- 6.2E.2c Further develop the on-line integrated library system to maximize its capabilities.
- 6.2E.2d Explore the potential for resource sharing and cost savings among libraries through compatible automation systems.

---

## **Collaboration and Customer Focus**

---

Goal 6.2F Foster a collaborative organization to attain a high performance and customer focused library.

Policy 6.2F.1 Establish cooperative relationships to maximize the effectiveness of library services.

**Cultural Element**

Action Statements

- 6.2F.1a Partner with local businesses and educational institutions to accomplish mutual goals.
- 6.2F.1b Collaborate with City of Sunnyvale departments to achieve municipal goals.
- 6.2F.1c Participate in regional and statewide Library Cooperative activities to strengthen library services for Sunnyvale residents.
- 6.2F.1d Cooperate with other libraries to provide access for Sunnyvale residents to the total library resources of the area and participate in the State of California universal borrowing program enabling Sunnyvale residents check out materials at no charge from participating public libraries in California.
- 6.2F.1e Support activities of the Sunnyvale Board of Library Trustees in its advisory role of the City Council including library policy review, receiving input from library users, and advocacy of the library.
- 6.2F.1f Cooperate with such organizations as the Friends of the Sunnyvale Library in their efforts to support and promote library services.
- 6.2F.1g Participate in the City Volunteer Program.
- 6.2F.1h Explore the establishment of a Library Foundation.
- 6.2F.1i Seek grant funding to enhance library services.
- 6.2F.1j Work with library organizations to support free access to information in all formats for library users through copyright law advocacy related to issues such as first sale and fair use principles.

Policy 6.2F.2 Incorporate community input and use other tools to assess the effectiveness of library services.

Action Statements

- 6.2F.2a Study outcomes in other libraries to assess if we are meeting State and nationwide standards of library quality of services.
- 6.2F.2b Seek community input regularly to assess resident opinion and experience of library services and use this information to continuously improve library customer service.



6.2F.2c Analyze statistical data to obtain a clear picture of library use and to continuously improve the collection of services.

Policy 6.2F.3 Maximize the skills and knowledge of the library staff to deliver high quality library services.

Action Statements

6.2F.3a Provide staff training and development to achieve a high level of customer service.

6.2F.3b Encourage a team approach to accomplishing library goals.

6.2F.3c Provide a flexible career path and advancement opportunities for library staff.

6.2F.3d Recognize the need to create new leaders in a changing library environment.

Policy 6.2F.4 Adopt practices and systems which streamline workflow to make library services and materials available to the public.

Action Statements

6.2F.4a Value the multiple demands on customers' time and provide services efficiently.

6.2F.4b Encourage customers to be self-sufficient when possible in order to allow library staff to do what is most important to serve the customers.

6.2F.4c Provide careful assessment of new initiatives and the resources needed to accomplish them.

# Heritage Preservation Sub-Element

---

## Goals, Policies and Action Statements

Goal 6.3A To promote knowledge of and appreciation for Sunnyvale's heritage and to encourage broad community participation in heritage programs and projects.

Policy 6.3A.1 Provide information on Sunnyvale's heritage to schools, civic groups, neighborhood organizations, business organizations and other established organizations.

### Action Statements

6.3A.1a Consider development of partnerships with the Sunnyvale Historical Society and other interested organizations and individuals to prepare a plan for a comprehensive multi-media informational resource package on Sunnyvale's heritage resources and programs.

6.3A.1b Use informational materials provided by other sources, such as the Sunnyvale Historical Society and the Sunnyvale Historical Museum.

6.3A.1c Seek out funding sources to develop multi-media presentation resources.

6.3A.1d Publish and distribute written materials.

6.3A.1e Provide copies of all materials, including materials and information developed as a result of historical research, to the library for the Sunnyvale historical archive.

6.3A.1f Consider making presentations on Sunnyvale's heritage preservation resources and programs to school boards and to school classes and/or make materials available to teachers.

6.3A.1g Consider making presentations on Sunnyvale's heritage preservation resources and programs to organizations such as the Chamber of Commerce and groups such as Murphy Avenue business owners, as well as to interested neighborhood and community groups.

6.3A.1h Mail monthly meeting agendas and announcements of heritage preservation events to interested organizations and individuals.

Policy 6.3A.2 Develop and expand cooperative working relationships with schools, civic groups, neighborhood organizations, business organizations and other established organizations to share in the promotion of heritage programs and projects.

Action Statements

6.3A.2a Provide training to assist Heritage Preservation Commissioners who wish to make presentations to other local government agencies and private organizations about Sunnyvale’s heritage preservation resources and programs.

6.3A.2b Encourage Heritage Preservation Commissioners to act as liaisons to other organizations such as the Sunnyvale Historical Society, in order to maintain current and effective communication and maximize the benefits of mutual cooperation.

Policy 6.3A.3 Promote the understanding that heritage preservation enhances property values and provides financial and economic benefits to property owners, neighbors and the City.

Action Statements

6.3A.3a Collect information on the economic development and vitality of Murphy Avenue.

6.3A.3b Research and document the link between preservation and enhanced property values and/or economic development.

6.3A.3c Integrate economic benefit information with other information provided in presentations and written materials.

Policy 6.3A.4 Consider development of a comprehensive outreach program to encourage involvement of a broad spectrum of the community in heritage preservation issues and projects.

Action Statements

6.3A.4a If demographic changes indicate the need to do so, consider development of multi-lingual informational materials for distribution.

6.3A.4b Develop ongoing relationships with the local press to maximize publicity opportunities for heritage preservation programs and projects.

6.3A.4c Use the community access channel to publicize programs and events.

Policy 6.3A.5 Provide helpful and efficient customer service to persons interested in heritage resources.

Action Statements

- 6.3A.5a Maintain current data on heritage resources.
- 6.3A.5b Provide written materials on heritage resource regulations, procedures, projects and programs for distribution.
- 6.3A.5c Maintain public records related to heritage preservation in an organized, systematic manner.
- 6.3A.5d Provide a California and local history collection that meets the needs of historical research and is archival in scope for Sunnyvale and the Santa Clara Valley. (Same as Library Sub-Element 6.2C.3d.)
- 6.3A.5e Work with the Sunnyvale Historical Society in studying the feasibility of establishing a Sunnyvale Historical Archive Collection. (Same as Library Sub-Element 6.2C.3e.)

Policy 6.3A.6 Keep all informational materials, whether written, visual or graphic, as current as possible.

Action Statements

- 6.3A.6a Update the Cultural Resources list each time there has been a change in the properties listed on the Cultural Resources Inventory.
- 6.3A.6b Revise and republish the Cultural Resources Inventory every five-years, or as needed.
- 6.3A.6c Revise and republish the Murphy Avenue Design Guidelines every ten-years, or as needed.
- 6.3A.6d Review the Heritage Preservation Sub-Element periodically to determine if it should be updated.
- 6.3A.6e Consider republication of the book Images.
- 6.3A.6f. Acknowledge and use all appropriate resources, including oral traditions, when developing informational materials.

Policy 6.3A.7 Ensure that appropriate and effective public notification and access are provided for all heritage preservation commission activities and all heritage preservation programs and projects.

Goal 6.3B. To enhance, preserve and protect Sunnyvale’s heritage, including natural features, the built environment and significant artifacts

Policy 6.3B.1 Preserve existing landmarks and cultural resources and their environmental settings.

Action Statements

- 6.3B.1a Continue to monitor and review development on Murphy Avenue, to preserve its heritage resources and encourage the maintenance of an environment that attracts both visitors and local residents, thereby encouraging Murphy Avenue's ongoing commercial vitality.
- 6.3B.1b Use the review process to encourage the development and maintenance of appropriate settings and environments for heritage structures, to the greatest degree feasible.
- 6.3B.1c Protect the architectural and spatial development characteristics of cultural resource streetscapes, to the greatest degree feasible.
- 6.3B.1d Encourage ongoing maintenance and appropriate use of heritage properties.
- 6.3B.1e Consider instituting a "Partners" program for older neighborhoods containing a number of cultural resource structures where there is evidence that structures in the neighborhood may be deteriorating due to poor maintenance and lack of repairs.

Policy 6.3B.2 Provide owners of heritage resource properties with information on the various tax and other financial benefits that may be available to them and, when needed, assist them with applying for these benefits.

Action Statements

- 6.3B.2a Identify all potential tax and other financial incentives to encourage the preservation and proper maintenance of heritage properties and keep this information current.
- 6.3B.2b Prepare and distribute a mailer on financial incentives to owners of heritage resource properties.
- 6.3B.2c Provide financial incentives information to potential owners and those inquiring about renovating their properties.
- 6.3B.2d If needed, assist owners in preparing required historic documentation.
- 6.3B.2e At owner's request, consider Mills Act contracts with owners of residential landmark properties.

Policy 6.3B.3 Enhance the visual character of the City by preserving diverse as well as harmonious architectural styles, reflecting various phases of the City’s historical development and the cultural traditions of past and present residents.

Action Statements

6.3B.3a Identify architectural features and styles which are of historical, architectural or cultural interest and encourage the preservation of these features and styles whenever possible, even when a building or streetscape has not been specifically designated as a heritage resource. The Citywide Design Guidelines and the design review process can be used to support this approach.

6.3B.3b When new residents wish to make changes that will affect the architectural character of older homes, which have distinctive architectural features or style encourage them to retain the most significant architectural features.

Policy 6.3B.4 Identify and work to resolve conflicts between the preservation of heritage resources and alternative land uses.

Action Statements

6.3B.4a When proposals are received which could involve removal of heritage resources or significantly affect such resources or their environments, including cultural resources streetscapes, such proposals should be reviewed by a heritage resources committee, composed of staff from various divisions of the Community Development Department, to ensure that decisions that are made consider all significant factors. The committee should seek the advice of the Heritage Preservation Commission when appropriate.

6.3B.4b Consider providing more flexibility in the zoning code to provide for adaptive reuse of heritage structures when existing uses are not economically feasible and alternative uses would not be allowed under existing zoning regulations.

Policy 6.3B.5 Seek out, catalog and evaluate heritage resources which may be significant.

Action Statements

6.3B.5a Conduct surveys of older residential neighborhoods and those containing homes built by well known architects and/or containing homes of a distinctive design to determine if such homes and streetscapes should be considered for inclusion in the Cultural Resources Inventory.

6.3B.5b Identify structures or other resources which are now designated as "cultural resources" but which have qualities that may make them eligible for landmark status.

6.3B.5c Identify trees, sites and artifacts, which should be considered for cultural resource status.

6.3B.5d Where it has been determined that a structure, streetscape or other heritage resource should be considered for designation as a cultural resource or as a landmark, institute the process to designate them accordingly.

Policy 6.3B.6 Whenever a local landmark may have qualities that might make it eligible for a State or National Landmark status, encourage the owner of the landmark to apply for that status and actively assist with the application process.

Policy 6.3B.7 Encourage a commercially strategic mix of uses on Murphy Avenue.

Action Statements

6.3B.7a Consider the current use pattern to determine if the use mix is in balance or whether more diversity is needed.

6.3B.7b Solicit and encourage a commercially desirable mix of uses.

Policy 6.3B.8 Maintain current information on all State and Federal programs, projects, policies and funding sources which could affect or enhance Sunnyvale's heritage programs.

Policy 6.3B.9 Maintain the heritage preservation ordinance and its regulations and procedures as part of the Sunnyvale Municipal Code, making minor modifications as necessary but keeping its principle functions intact, including the maintenance of the Heritage Preservation Commission's roles and functions.

Policy 6.3B.10 Archeological resources should be preserved whenever possible.

Action Statement

6.3B.10a Whenever construction is proposed in an area which may contain archeological resources, a condition of approval for the project should provide that construction should cease and a qualified archeologist be called in the event that evidence of archeological resources is found.

Policy 6.3B.11 Provide a qualified Heritage Preservation Commission whose members have the skills and expertise needed to perform their roles properly.

Action Statements

6.3B.11.a Actively recruit individuals with the desired qualifications and expertise to serve on the Heritage Preservation Commission.

6.3B.11.b Encourage Commissioners to attend relevant workshops, seminars and conferences.

# Arts Sub-Element

---

## Goals, Policies and Action Statements

Goal A Ensure the financial viability of arts programming, services and facilities in Sunnyvale through partnerships with the private and public sector that enable the city to leverage resources while maintaining high standards of customer service.

Policy A.1 Maximize City, school, private industry, social service, and arts-related resources through collaborative development and implementation of arts programs, services and facilities with a strong focus on customer service.

### Action Statements

A.1.a Seek sponsorships for arts programming and special events.

A.1.b Expand partnerships with school districts to enhance arts education and enrichment programs for all youth.

A.1.c Work in partnership with neighborhood associations and other community organizations in the provision of community arts programs and services.

A.1.d Explore partnerships with other arts related agencies to further regional support for the Arts.

A.1.e Explore partnership opportunities with private business and industry to enrich the Arts in the business environment as well as in the broader community.

A.1.f Explore partnership opportunities to provide or facilitate multi-cultural celebrations.

A.1.g Explore opportunities to partner with the Sunnyvale Library to provide multicultural and arts related programs and services including literature and poetry readings.

A.1.h Work with the Economic Development Division to identify the economic benefits of the Arts to the Sunnyvale community.

Policy A.2 Encourage active citizen involvement in development and provision of arts programs, facilities, and services.

### Action Statements

**Cultural Element** \_\_\_\_\_ **(6.4)**



- A.2.a Annually establish actions in the Arts Commission's work plan to enhance its role as an advisory body to the City Council in actively overseeing and promoting the advancement of the Arts.
  - A.2.b Annually establish actions in the Arts Commission's work plan to enhance its role in promoting the education of citizens and citizens' groups as to the needs, opportunities and potentials of arts programs, facilities and services throughout the community.
  - A.2.c Develop and utilize arts steering committees, teen and other community advisory committees and focus groups, as appropriate, to evaluate community needs for arts programming, facilities and services.
  - A.2.d Provide meaningful opportunities and training for volunteer involvement in the provision of arts programs, facilities and services, and recognize their contributions in a variety of ways.
  - A.2.e Conduct a comprehensive assessment of needs and use of programs, facilities and services in conjunction with the needs assessment related to the updating of the Recreation and Arts Sub-Elements.
  - A.2.f Provide mechanisms to solicit, receive and respond to public comments on the quality, variety and effectiveness of and customer satisfaction with arts programs, facilities and services in conjunction with budget performance measures.
  - A.2.g Increase outreach to establish partnerships and increase communication between the City and multi-cultural groups within the community.
- Policy A.3 Encourage a supportive environment that is receptive to the Arts and welcomes the presence of Art, resident performing arts companies, art services, performances, artists and performers in the community.

Action Statements

- A.3.a Continue Co-sponsorship of arts-related non-profit groups to the degree financially feasible and provide opportunities for new arts groups to become co-sponsored.
- A.3.b Evaluate availability of rehearsal, performance and studio space for local artists and multi-cultural events and consider ways the City can facilitate that provision.
- A.3.c Provide a distribution/referral/publicity center for local arts groups to publicize their activities, services and performances.

A.3.d Evaluate potential barriers to attracting and retaining arts related groups and ventures in the City.

A.3.e Explore ways to communicate the City's receptivity to the Arts and arts-related ventures in the community.

Policy A.4 Further a sense of community identity through the promotion of the Arts.

Action Statements

A.4.a Work with community groups to identify appropriate sites to create art projects such as community murals in public settings including City and school facilities and open spaces, consistent with financial constraints and priorities of the City.

A.4.b Develop and implement processes for community involvement in selecting artists for City-commissioned artwork.

A.4.c Explore with Arts Commission and Planning Commission ways to encourage continuation of a sense of community identity through the Arts.

A.4.d Encourage use of art landmarks and references in publications about the City.

A.4.e Evaluate and consider implementing arts and multi-cultural events, such as the Hands on the Arts Festival, as a way to develop community identity.

A.4.f Explore with the Economic Development Division and Sunnyvale Chamber of Commerce ways and means for art programs and services to be used in attracting and retaining business and industry.

A.4.g Identify opportunities for the City to assume an advocacy and leadership role on behalf of the need for and benefits of the Arts and arts funding at the local, regional, state and federal levels.

Goal B Promote the physical and mental well being of the community and ensure equal opportunity for participation by providing opportunities within given resources and exercising strong customer service for high quality involvement - both passive and active - in arts programs and services.

Policy B.1 Provide balanced performing and visual arts programs and services within given resources, meeting high customer service standards and addressing the needs and interests of a culturally diverse community.

Action Statements

- B.1.a Provide a balanced array of opportunities for both passive and active participation in arts programs and services including; dance, drama, music, literary and visual arts.
  - B.1.b Within given resources, continue to provide exhibition opportunities featuring local artists showing a variety of art styles and mediums.
  - B.1.c Consider development of an annual exhibit to showcase arts instructors' talents.
  - B.1.d Develop, modify, enhance or reduce programs and services based upon the findings of periodic market surveys, trends in the Arts, needs assessments and customer feedback.
  - B.1.e Explore access to KSUN and/or other government access television stations to include arts programming and participation opportunities.
  - B.1.f Actively seek ways to ensure that programming of the visual, musical, literary and performing arts reflect community diversity.
- Policy B.2 Implement art program offerings within given resources and meeting high standards of customer service to meet the needs of identified groups within the population recognizing the rich cultural diversity of the community.

Action Statements

- B.2.a Continue offering arts classes tailored for Older Adults utilizing the Multi-Purpose Senior Center as well as encouraging intergenerational activities.
- B.2.b Continue to provide and develop arts programs for individuals with disabilities.
- B.2.c Meet or exceed requirements of the Americans with Disabilities Act, making programmatic adjustments where necessary, to provide equal access to arts programs, events and services.
- B.2.d Take into account family and school schedules, supervision needs and availability of transportation when planning arts programs and classes.
- B.2.e Evaluate a decentralized approach to offering arts programs and services, using the Columbia Neighborhood Service Center as a model.

Policy B.3 Promote awareness, understanding and communication among different cultures and identified groups within the community through the use of the Arts.

Action Statements

- B.3.a Provide opportunities for exposure to and participation in art programs representative of an array of cultures.
- B.3.b Focus on the commonalities of art in differing cultures when offering programs and services.
- B.3.c Identify cultural groups in the community and explore ways to facilitate and build partnerships for the provision of culturally diverse arts-related programs.

Goal C Positively impact the development of youth by providing a strong foundation in the arts which can serve as intervention and prevention through opportunities for high quality involvement - both passive and active - in arts programs and services within given resources.

Policy C.1 Develop and implement, within available resources, art programs and services that positively impact youth development through reduction of unsupervised time, so as to minimize and deter future high risk behavior.

Action Statements

- C.1.a Continue and seek partnerships with local school districts to offer after-school programming with a strong focus on the Arts.
- C.1.b Explore the City's role in providing or facilitating instrumental music instruction for elementary and middle school age children.
- C.1.c Consider and implement arts and enrichment programs for elementary, middle and high school youth which address developmental needs for structure, creativity, role models, positive values, skill building, community involvement and socialization and which supplement curriculum offerings.
- C.1.d Consider an art component to the program offerings at the new Columbia Neighborhood Service Center.

C.1.e Explore with Public Safety ways that art can be used as an intervention for at risk youth and other youth becoming involved in the criminal justice system.

C.1.f Provide children with performing arts experiences, which develop long-term appreciation of the Arts and encourage future audience participation.

Goal D Maintain sound financial strategies and practices that will enable the City to provide a comprehensive arts program to a maximum number of citizens while supporting the concept and objectives of the community recreation enterprise fund.

Policy D.1 Support the concept and objectives of the Community Recreation Fund as a means to increase self-sufficiency of arts programs and services while reducing reliance on the City's General Fund.

Action Statements

D.1.a Enhance the use of entrepreneurial strategies to strengthen the Position of the Arts in the community and identify and reach new markets for arts programs and services.

D.1.b Explore establishment of a non-profit supportive “friends” organization that can raise funds and solicit resources on behalf of arts programming and services, consistent with the City Council's goals and policies.

Policy D.2 Identify additional non-General Fund revenue sources and, where possible, increase revenues from arts programs, services and facilities without jeopardizing the integrity and infrastructure of related facilities and with a commitment to providing excellent customer service.

Action Statements

D.2.a Leverage available resources by pursuing co-funded and/or cooperative agreements for both expansion and maintenance of arts programs, facilities and services, in order to maximize benefits to the community.

D.2.b Seek outside financial support from foundations or through gifts for facilities and program initiatives, where the cost of obtaining and maintaining the grant does not negate its value.

D.2.c Explore potential sponsors for expanded Concerts in the Park Program and Downtown Concert Series.

D.2.d Explore potential partners for ongoing support of after school programs, such as the Sunnyvale YES! Express.

D.2.e Explore additional partnerships and/or funding sources for the Sunnyvale Creative Arts Center Gallery.

Policy D.3 Utilize available pricing and promotional tools in order to maximize participation and/or use related to arts programs, facilities and services, without jeopardizing the integrity and infrastructure of related facilities.

Action Statements

D.3.a Utilize market-based pricing in the establishment of arts-related fees, and continually evaluate the effectiveness of pricing strategies.

D.3.b Continue to use sound promotional strategies related to arts programs, facilities and services.

D.3.c Evaluate the use of current and emerging technologies as a means of encouraging and enabling participation.

D.3.d Continue support of the City's philosophy to be a customer driven organization through staff training and other supervisory policies and practices.

Goal E Create an aesthetically pleasing environment for Sunnyvale through use of functional and decorative art.

Policy E.1 Encourage alternative funding sources, funding strategies and incentives to provide and encourage the provision of art in public and private development.

Action Statements

E.1.a Explore cost effective alternatives to incorporate art into development projects, including the use of functional art.

E.1.b Explore potential private sector funding for Art in Public Places.

E.1.c Consider review of existing code requirements for Artwork in Private Developments for effectiveness and compatibility with City goals and modify as appropriate, looking at incentive-based alternatives to requirements.

E.1.d Explore a process to work with Public Works and Community Development Departments on development projects, so that an integrated art component is recognized as a goal early in the planning process where financially feasible.

Policy E.2 Provide and encourage the incorporation of art - both functional and decorative - in public and private development.

Action Statements

E.2.a As non-general fund resources allow, develop a new Master Plan for Public Art.

E.2.b Look for opportunities to participate in County, and/or regional projects to incorporate art, such as with the planning of the station design for the Tasman Light Rail Project.

E.2.c Work with Department of Public Works to include public art components as part of Interpretive Signage Project at SMaRT Station/WPCP Complex.

E.2.d Identify and consider opportunities for art components to parks development and/or redevelopment projects, such as at Baylands Park.

E.2.e Identify appropriate sites for placement and inclusion of public art, with an eye to visible sites on publicly owned property with an even geographic distribution, such as neighborhood centers, parks and special use facilities.

Goal F Provide and maintain arts facilities based on community need and the city's ability to finance, construct, maintain, and operate them.

Policy F.1 Provide, maintain, and operate arts facilities within financial constraints such as the Community Center Theatre, Creative Arts Center, artists' studios, gallery and public art collection in a safe, clean and usable condition with attention to customer satisfaction.

Action Statements

F.1.a Conduct periodic surveys and evaluations of use patterns and customer satisfaction in order to provide arts facilities, which most effectively meet the community's needs.

- F.1.b Adhere to a regular schedule of inspection and maintenance of facilities to ensure that high standards of safety, quality, appearance, comfort and customer satisfaction are met in arts facilities for both citizens and City staff.
- F.1.c Plan and implement appropriate non-use times for arts facilities, which will ensure adequate maintenance time.
- F.1.d Conduct ongoing surveys of special populations related to facilities in order to provide maximum accessibility.
- F.1.e Evaluate opportunities to utilize regional arts facilities and resources.



**City of Sunnyvale**  
**Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Program Performance Statement**

Provide leadership, coordination and administrative support to Community Services Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Community Services Department, by:

- Providing clear, timely and complete information to support Department and City-Wide operations,
- Monitoring the ongoing financial conditions, budget and results of operations of Department programs,
- Providing support to Parks and Recreation and Arts Commissions including orientation, training, and overall support to facilitate Commission meetings, and
- Providing clear, timely and complete information in reports to City Council as assigned.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. The established percentage of the planned performance measure targets is met for the services provided by the Community Services Department.	C					
<b>- Percent Met or Exceeded</b>		<b>72.00%</b>	<b>87.00%</b>	<b>74.20%</b>	<b>87.00%</b>	<b>87.00%</b>
- Number of Performance Measures		91.00	93.00	93.00	80.00	80.00
Q2. The citizen satisfaction rating for the condition of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community is achieved. [DELETED]	I					
<b>- Percent Satisfied</b>		<b>79.20%</b>	<b>82.00%</b>	<b>81.00%</b>	<b>NA</b>	<b>NA</b>
Q3. The satisfaction rating for the services that the Community Services Department provides to other City employees is achieved. [DELETED]	I					
<b>- Percent Satisfied</b>		<b>88.35%</b>	<b>85.00%</b>	<b>65.66%</b>	<b>NA</b>	<b>NA</b>
Q4. The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better.	I					
<b>- Percent Satisfied</b>		<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
- Number of Surveys Returned		8.00	10.00	6.00	10.00	10.00
Q5. Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date. [DELETED]	I					
<b>- Percent</b>		<b>95.45%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
- Number of Meetings		22.00	24.00	15.00	NA	NA
Q6. Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as "fair" or better. [External Survey]	I					
<b>- Percent Rating as "Fair" or Better</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>95.00%</b>	<b>95.00%</b>
Q7. Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as "good" or "excellent". [External Survey]	I					
<b>- Percent Rating as "Good" or "Excellent"</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>77.00%</b>	<b>77.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Quality</u></b>						
Q8. Percent of employees who rate the overall quality of the services that the Community Services Department provides to other City employees as "fair" or better.	I					
- <b>Percent Rating as "Fair" or Better</b>		NA	NA	NA	88.00%	88.00%
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Q9. Percent of employees who rate the overall quality of the services that the Community Services Department provides to other City employees as "good" or "excellent".	I					
- <b>Percent Rating as "Good" or "Excellent"</b>		NA	NA	NA	70.00%	70.00%
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Q10. Customer concerns received by the Department of Community Services are addressed within three (3) business days of receipt of the concern.	D					
- <b>Percent</b>		99.00%	90.00%	98.00%	95.00%	95.00%
- Number of Customer Concerns		77.00	60.00	59.00	77.00	77.00

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1. The Community Services Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		99.00%	95.00%	43.00%	95.00%	99.00%
- Total Number of Evaluations for which the Department is Responsible		123.00	134.00	124.00	123.00	123.00
P2. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
<b>- Percent of Reports to Council</b>		NA	NA	NA	100.00%	100.00%
- Number of Reports		NA	NA	NA	15.00	15.00
P3. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
<b>- Percent of Study Issues</b>		NA	NA	NA	100.00%	100.00%
- Number of Study Issues		NA	NA	NA	4.00	4.00
P4. Reports to Council and Council agenda requests are sent to the City Clerk's Office on or before the established due date. [DELETED]	D					
<b>- Percent</b>		78.00%	95.00%	91.00%	NA	NA
- Number of Reports		51.00	60.00	45.00	NA	NA
<b><u>Cost Effectiveness</u></b>						
C1. The Community Services Department manages workers' compensation claims so that the number of lost time days at work is reduced by the performance target for the fiscal year.	I					
<b>- Percent Reduction</b>		23.00%	5.00%	141.00%	5.00%	5.00%
- Number of Lost Time Hours		501.00	754.00	1,063.80	452.00	430.00

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Financial</u></b>						
F1. Actual total expenditures for the Community Services Department, including the Community Recreation Fund, will not exceed the total budget for the programs managed by the Department.	C					
- Total Department Expenditures [DELETED]		\$21,481,070.00	\$22,293,194.73	\$21,946,701.00	NA	NA
<b>- Percent of Total Department Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F2. Actual total revenues for the Community Services Department, including the Community Recreation Fund, will meet or exceed the total revenue projections for the programs managed by the Department.	C					
- Total Department Revenues		\$8,108,941.00	\$8,462,153.00	\$7,778,864.00	\$8,108,941.00	\$8,121,536.00
<b>- Percent of Total Budgeted Department Revenue Received</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F3. Actual total expenditures for the Community Services Department Management and Support Services Program will not exceed the program's total budget.	C					
- Total Program Expenditures [DELETED]		\$641,791.00	\$711,904.30	\$683,891.55	NA	NA
<b>- Percent of Total Program Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Service Delivery Plan 60101 - Community Services Department Management and Support Services**

Provide leadership and support to Community Services staff, City Council, the Parks and Recreation Commission and the Arts Commission, the general public and business community, by:

- Planning for long-range needs of the Community Services Department,
- Coordinating, preparing and analyzing budget, capital and related financial reports, make adjustments and recommendations as needed,
- Preparing Commission agendas and related reports,
- Preparing clear and timely reports to City Council as assigned,
- Provide administrative and answer point support to Department operations, and
- Provide staff training as required.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Service Delivery Plan 60101 - Community Services Department Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 601000 - Department Management</b>					
Product: A Work Hour					
Costs:	\$392,899	\$439,216	\$454,927	\$467,064	\$479,196
Products:	3,669	3,955	3,935	3,914	3,914
Work Hours:	3,669	3,955	3,935	3,914	3,914
Product Cost:	\$107.08	\$111.05	\$115.60	\$119.33	\$122.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 601010, 601011 - Administrative Support Services</b>					
Product: A Work Hour					
Costs:	\$209,158	\$216,472	\$198,351	\$222,855	\$235,664
Products:	3,211	3,325	2,931	3,261	3,261
Work Hours:	3,211	3,325	2,931	3,261	3,261
Product Cost:	\$65.13	\$65.10	\$67.67	\$68.34	\$72.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 601020 - Staff Training and Development - Including Wellness and Safety Training [DELETED - Moved to 601050]</b>					
Product: A Training Hour					
Costs:	\$10,215	\$21,797	\$12,618	\$0	\$0
Products:	78	169	82	0	0
Work Hours:	78	169	82	0	0
Product Cost:	\$130.96	\$128.98	\$153.88	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

**Service Delivery Plan 60101 - Community Services Department Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 601030 - Provide Support to Parks and Recreation Commission</b>					
Product: A Commission Meeting					
Costs:	\$18,713	\$17,632	\$9,320	\$20,922	\$21,857
Products:	16	15	9	16	16
Work Hours:	251	213	123	258	258
Product Cost:	\$1,169.56	\$1,175.45	\$1,035.60	\$1,307.61	\$1,366.03
Work Hours/Product:	15.69	14.20	13.67	16.13	16.13
<b>Activity 601040 - Provide Support to Arts Commission</b>					
Product: A Commission Meeting					
Costs:	\$11,214	\$16,788	\$9,376	\$13,184	\$13,764
Products:	13	15	10	13	13
Work Hours:	158	213	134	167	167
Product Cost:	\$862.63	\$1,119.17	\$937.62	\$1,014.18	\$1,058.75
Work Hours/Product:	12.14	14.20	13.40	12.85	12.85
<b>Activity 601050, 601051 - Staff Training and Development - Including Wellness and Safety Training</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$15,936	\$16,352
Products:	0	0	0	4	4
Work Hours:	0	0	0	100	100
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,983.93	\$4,087.92
Work Hours/Product:	0.00	0.00	0.00	25.00	25.00
<b>Totals for Service Delivery Plan 60101 - Community Services Department Management and Support Services</b>					
<b>Costs:</b>	<b>\$642,199</b>	<b>\$711,904</b>	<b>\$684,593</b>	<b>\$739,962</b>	<b>\$766,832</b>
<b>Hours:</b>	<b>7,368</b>	<b>7,875</b>	<b>7,205</b>	<b>7,700</b>	<b>7,700</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Community Services Department Management and Support Services**

<b>Totals for Program 601</b>	<b>Costs:</b>	<b>\$642,199</b>	<b>\$711,904</b>	<b>\$684,593</b>	<b>\$739,962</b>	<b>\$766,832</b>
	<b>Hours:</b>	<b>7,368</b>	<b>7,875</b>	<b>7,205</b>	<b>7,700</b>	<b>7,700</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Program Performance Statement**

Enable library customers to access and borrow library materials, by:

- Providing a means by which library customers can easily borrow materials,
- Providing customer service that is timely, helpful, and courteous,
- Maintaining customer records with accuracy,
- Encouraging the return of library materials on time,
- Checking in library materials and returning them to the proper location in accurate order, and
- Enabling library customers to obtain reserved items and materials from other libraries upon request.

**Notes**

1. Measure Q1 - Results for this measure, along with 5 others, are collected by means of a survey distributed to patrons when they visit the Library. More than 600 surveys are distributed at random times throughout the year. Survey questions measure satisfaction with customer service at the Check Out desk, satisfaction with the customer service provided at the Adult Information/Reference Desk, whether the patron is finding materials they are looking for in the adult collection, satisfaction with the Library's digital resources, satisfaction with the cleanliness and usability of Library materials, and whether the patron feels adequately informed about Library events and services.

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Quality</u></b>						
Q1. Library customers are satisfied with the service provided by Circulation staff. [External Survey]	C					
<b>- Percent of Customers Satisfied</b>		<b>98.53%</b>	<b>95.00%</b>	<b>98.20%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Survey Participants		835.00	1,000.00	865.00	600.00	600.00
Q2. Library materials are shelved in accurate order.	I					
<b>- Percent of Materials Shelved Accurately</b>		<b>98.00%</b>	<b>90.00%</b>	<b>98.00%</b>	<b>97.00%</b>	<b>97.00%</b>
- Number of Materials Shelved		2,076,458.00	1,685,000.00	2,093,644.00	2,100,000.00	2,100,000.00
Q3. Cash register receipts and monies will be in balance.	I					
<b>- Percent of Receipts/Monies Balancing</b>		<b>94.00%</b>	<b>95.00%</b>	<b>91.00%</b>	<b>94.00%</b>	<b>94.00%</b>
- Number of Daily Cash Receipts		352.00	350.00	353.00	350.00	350.00
Q4. Customers at the Check Out desk will be assisted in a timely manner. [DELETED]	D					
<b>- Average Wait Time (Minutes)</b>		<b>1.60</b>	<b>5.00</b>	<b>1.75</b>	NA	NA
- Number of Customers		1,364.00	2,100.00	1,400.00	NA	NA
<b><u>Productivity</u></b>						
P1. Library materials are re-shelved within 24 hours after check-in. [DELETED]	I					
<b>- Percent of Materials Shelved</b>		<b>91.00%</b>	<b>90.00%</b>	<b>78.00%</b>	NA	NA
- Number of Materials Shelved		2,076,458.00	1,685,000.00	2,093,644.00	NA	NA
P2. Library materials are re-shelved within 48 hours after check-in.	I					
<b>- Percent of Carts of Materials Shelved</b>		NA	NA	NA	<b>90.00%</b>	<b>90.00%</b>
- Number of Carts of Materials Shelved		NA	NA	NA	8,550.00	8,550.00
<b><u>Cost Effectiveness</u></b>						
C1. The cost to enable the public to borrow library materials will be at or below the planned cost.	I					
- Cost Per Borrowed Library Material [DELETED]		\$0.47	\$1.17	\$0.46	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Program Measures**

**Financial**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
F1. Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,927,226.00	\$1,959,270.75	\$1,950,172.37	NA	NA
- <b>Percent of Total Program Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F2. Actual revenues will meet budgeted estimates.	C					
- Total Revenue [DELETED]		\$233,551.00	\$223,342.00	\$235,927.68	NA	NA
- <b>Percent of Budgeted Revenue Received</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials**

Enable the public to borrow library materials, by:

- Checking out, checking in and renewing library materials, which include collecting fines and fees to encourage the return or replacement of library materials and issuing library cards to new borrowers,
- Returning library materials to the proper storage location in accurate order, and
- Helping customers obtain library materials from other libraries.

**Notes**

1. Activity 610100 - \$10,000 is being budgeted in FY 2008/2009 to purchase the components necessary to accept credit cards at the self-check machines within the Library. This enhancement is intended to encourage the use of the self-check machines.

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 610100 - Check Out Library Materials</b>					
Product: An Item Checked Out or Renewed					
Costs:	\$1,029,804	\$1,011,272	\$1,067,696	\$1,157,462	\$1,204,398
Products:	2,247,777	1,870,000	2,329,375	2,300,000	2,300,000
Work Hours:	23,810	22,273	24,100	24,146	24,146
Product Cost:	\$0.46	\$0.54	\$0.46	\$0.50	\$0.52
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
<b>Activity 610110 - Shelve Library Materials</b>					
Product: An Item Shelved					
Costs:	\$594,456	\$632,630	\$607,062	\$619,433	\$634,453
Products:	2,076,458	1,785,000	2,093,644	2,100,000	2,100,000
Work Hours:	19,593	19,949	19,345	19,871	19,871
Product Cost:	\$0.29	\$0.35	\$0.29	\$0.29	\$0.30
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
<b>Activity 610120 - Circulate Materials Through Interlibrary Loan</b>					
Product: An Item Borrowed From or Loaned to Another Library					
Costs:	\$101,351	\$43,047	\$94,393	\$106,206	\$111,906
Products:	8,517	2,500	11,976	11,000	11,000
Work Hours:	1,900	775	1,775	1,956	1,956
Product Cost:	\$11.90	\$17.22	\$7.88	\$9.66	\$10.17
Work Hours/Product:	0.22	0.31	0.15	0.18	0.18
<b>Totals for Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials</b>					
<b>Costs:</b>	<b>\$1,725,611</b>	<b>\$1,686,949</b>	<b>\$1,769,151</b>	<b>\$1,883,101</b>	<b>\$1,950,757</b>
<b>Hours:</b>	<b>45,303</b>	<b>42,997</b>	<b>45,220</b>	<b>45,973</b>	<b>45,973</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items**

Notify borrowers of overdue materials and recover missing items, by:

- Sending notifications for materials kept past their due date,
- Sending replacement bills for materials that are long overdue, and
- Handle delinquent accounts.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 610200 - Recovery of Overdue and Missing Materials/Handle Delinquent Accounts</b>					
Product: A Notification of an Item to be Recovered					
Costs:	\$68,559	\$136,050	\$52,241	\$74,986	\$78,860
Products:	55,489	68,000	53,118	55,500	55,500
Work Hours:	1,183	2,790	837	1,205	1,205
Product Cost:	\$1.24	\$2.00	\$0.98	\$1.35	\$1.42
Work Hours/Product:	0.02	0.04	0.02	0.02	0.02
<b>Totals for Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items</b>					
<b>Costs:</b>	<b>\$68,559</b>	<b>\$136,050</b>	<b>\$52,241</b>	<b>\$74,986</b>	<b>\$78,860</b>
<b>Hours:</b>	<b>1,183</b>	<b>2,790</b>	<b>837</b>	<b>1,205</b>	<b>1,205</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61003 - Management and Support Services**

Provide Administrative Support for Borrowers Services, by:

- Managing the day to day operations of staff,
- Provide and participate in staff training and development opportunities,
- Monitoring and preparing the budget, and
- Providing clerical support for program wide activities.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61003 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 610300 - Management and Supervisory Services for Borrower Services</b>					
Product: A Work Hour					
Costs:	\$82,314	\$73,339	\$71,772	\$76,152	\$78,618
Products:	978	800	752	800	800
Work Hours:	978	800	752	800	800
Product Cost:	\$84.15	\$91.67	\$95.51	\$95.19	\$98.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 610310 - Administrative Support for Borrower Services</b>					
Product: A Work Hour					
Costs:	\$36,329	\$54,501	\$40,567	\$37,784	\$39,982
Products:	714	1,050	757	670	670
Work Hours:	714	1,050	757	670	670
Product Cost:	\$50.88	\$51.91	\$53.60	\$56.39	\$59.67
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 610320 - Staff Training and Development [DELETED - Moved to 610330]</b>					
Product: A Training Hour					
Costs:	\$14,413	\$8,433	\$16,440	\$0	\$0
Products:	282	170	380	0	0
Work Hours:	282	170	380	0	0
Product Cost:	\$51.17	\$49.60	\$43.23	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 610 - Borrower Services/Circulation of Library Materials**

**Service Delivery Plan 61003 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 610330 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$8,763	\$9,124
Products:	0	0	0	26	26
Work Hours:	0	0	0	170	170
Product Cost:	\$0.00	\$0.00	\$0.00	\$337.02	\$350.93
Work Hours/Product:	0.00	0.00	0.00	6.54	6.54
<b>Totals for Service Delivery Plan 61003 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$133,056</b>	<b>\$136,272</b>	<b>\$128,780</b>	<b>\$122,698</b>	<b>\$127,724</b>
<b>Hours:</b>	<b>1,974</b>	<b>2,020</b>	<b>1,889</b>	<b>1,640</b>	<b>1,640</b>
<b>Totals for Program 610</b>	<b>\$1,927,226</b>	<b>\$1,959,271</b>	<b>\$1,950,172</b>	<b>\$2,080,785</b>	<b>\$2,157,341</b>
	<b>48,459</b>	<b>47,807</b>	<b>47,945</b>	<b>48,818</b>	<b>48,818</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Program Performance Statement**

Enhance the use of the library's materials and information resources for adults, by:

- Recognizing and responding to customers with professional, prompt and effective service,
- Providing activities for continuous learning and enrichment experiences that reflect current customer service needs, and
- Providing library materials to homebound residents.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. Inquiries for information from the Adult Services Division are answered accurately. [DELETED]	C					
<b>- Percent of Questions Answered Accurately</b>		<b>97.16%</b>	<b>80.00%</b>	<b>97.16%</b>	<b>NA</b>	<b>NA</b>
Q2. Library customers rate library information services for adults as satisfactory. [External Survey]	I					
<b>- Percent of Customers Satisfied</b>		<b>98.16%</b>	<b>85.00%</b>	<b>98.20%</b>	<b>95.00%</b>	<b>95.00%</b>
Q3. Program participants are satisfied with quality of programs offered for adults. [External Survey]	I					
<b>- Percent of Customers Satisfied</b>		<b>99.90%</b>	<b>95.00%</b>	<b>98.80%</b>	<b>96.00%</b>	<b>96.00%</b>
<b><u>Productivity</u></b>						
P1. Number of library customers attending programs for adults will be at or above established target.	D					
<b>- Program Attendance</b>		<b>2,983.00</b>	<b>1,700.00</b>	<b>3,014.00</b>	<b>3,200.00</b>	<b>3,200.00</b>
P2. Number of annual deliveries to homebound residents will be at or above the established target.	D					
<b>- Number of Library Materials Delivered</b>		<b>3,726.00</b>	<b>3,740.00</b>	<b>4,113.00</b>	<b>4,328.00</b>	<b>4,328.00</b>
<b><u>Cost Effectiveness</u></b>						
C1. The cost to respond to a reference/reader's advisory question will be at or below the planned cost. [DELETED]	I					
<b>- Cost Per Response</b>		<b>\$4.80</b>	<b>\$4.39</b>	<b>\$4.20</b>	<b>NA</b>	<b>NA</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Library Services for Adults will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$858,812.00	\$859,969.18	\$99.63	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Service Delivery Plan 61101 - Library Services for Adults**

Enhance the use of the library's materials and information resources for adults, by:

- Providing one-on-one assistance in the use of library resources,
- Providing activities for continuous learning and enrichment experiences, and
- Providing library materials to homebound residents.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Service Delivery Plan 61101 - Library Services for Adults**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 611100 - Respond to Information Inquiries from Customers</b>					
Product: A Response Given					
Costs:	\$613,679	\$614,361	\$582,084	\$606,748	\$639,359
Products:	127,718	140,000	138,620	130,000	130,000
Work Hours:	9,705	9,679	9,089	9,100	9,100
Product Cost:	\$4.80	\$4.39	\$4.20	\$4.67	\$4.92
Work Hours/Product:	0.08	0.07	0.07	0.07	0.07
<b>Activity 611110 - Create and Provide Monthly Programs, Booklists, and Displays</b>					
Product: An Item Presented to the Public					
Costs:	\$115,948	\$101,020	\$129,904	\$136,772	\$143,837
Products:	136	130	168	190	190
Work Hours:	1,611	1,474	1,692	1,825	1,825
Product Cost:	\$852.56	\$777.07	\$773.24	\$719.85	\$757.04
Work Hours/Product:	11.84	11.34	10.07	9.61	9.61
<b>Activity 611120 - Provide Books and Other Library Materials for Homebound Residents</b>					
Product: An Item Delivered					
Costs:	\$21,280	\$21,068	\$24,508	\$29,376	\$30,779
Products:	4,089	4,222	4,113	4,328	4,328
Work Hours:	415	366	478	518	518
Product Cost:	\$5.20	\$4.99	\$5.96	\$6.79	\$7.11
Work Hours/Product:	0.10	0.09	0.12	0.12	0.12



**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Service Delivery Plan 61101 - Library Services for Adults**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 611130 - Patent and Trademark Depository Library Training and Conference Attendance [DELETED]</b>					
Product: A Conference Attended					
Costs:	\$3,844	\$5,000	\$1,938	\$0	\$0
Products:	1	1	0	0	0
Work Hours:	40	0	0	0	0
Product Cost:	\$3,843.60	\$5,000.00	\$0.00	\$0.00	\$0.00
Work Hours/Product:	40.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 61101 - Library Services for Adults</b>					
<b>Costs:</b>	<b>\$754,750</b>	<b>\$741,448</b>	<b>\$738,434</b>	<b>\$772,895</b>	<b>\$813,975</b>
<b>Hours:</b>	<b>11,771</b>	<b>11,519</b>	<b>11,259</b>	<b>11,443</b>	<b>11,443</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Service Delivery Plan 61102 - Management and Support Services**

The Adult Service Self-Directed Work Team (SDWT), Senior Office Assistant, and the Public Services Administrative Librarian will perform the tasks pertinent to the planning, training, budget, personnel management and clerical support needed to efficiently operate the Adult Services Division of the Library.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Service Delivery Plan 61102 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 611200 - Management and Supervisory Services for Adult Services</b>					
Product: A Work Hour					
Costs:	\$43,898	\$47,433	\$53,193	\$49,112	\$50,891
Products:	467	489	545	489	489
Work Hours:	467	489	545	489	489
Product Cost:	\$94.00	\$97.00	\$97.53	\$100.43	\$104.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 611210 - Administrative Support for Adult Services</b>					
Product: A Work Hour					
Costs:	\$45,995	\$50,967	\$44,955	\$51,585	\$54,658
Products:	805	885	754	865	865
Work Hours:	805	885	754	865	865
Product Cost:	\$57.17	\$57.59	\$59.65	\$59.64	\$63.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 611220 - Staff Training and Development [DELETED - Moved to 611230]</b>					
Product: A Training Hour					
Costs:	\$14,169	\$20,120	\$20,212	\$0	\$0
Products:	227	284	274	0	0
Work Hours:	227	284	274	0	0
Product Cost:	\$62.56	\$70.85	\$73.82	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 611 - Library Services for Adults**

**Service Delivery Plan 61102 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 611230 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$23,166	\$24,337
Products:	0	0	0	10	10
Work Hours:	0	0	0	284	284
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,316.64	\$2,433.65
Work Hours/Product:	0.00	0.00	0.00	28.40	28.40
<b>Totals for Service Delivery Plan 61102 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$104,062</b>	<b>\$118,521</b>	<b>\$118,361</b>	<b>\$123,863</b>	<b>\$129,886</b>
<b>Hours:</b>	<b>1,498</b>	<b>1,658</b>	<b>1,573</b>	<b>1,638</b>	<b>1,638</b>
<b>Totals for Program 611</b>					
<b>Costs:</b>	<b>\$858,812</b>	<b>\$859,969</b>	<b>\$856,794</b>	<b>\$896,759</b>	<b>\$943,861</b>
<b>Hours:</b>	<b>13,269</b>	<b>13,177</b>	<b>12,831</b>	<b>13,081</b>	<b>13,081</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Program Performance Statement**

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Ordering and receiving library materials accurately and efficiently.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. The Library will have the material the customer seeks in the adult collection.	C					
<b>- Percent of Customers Finding Materials In the Adult Collection</b>		<b>90.33%</b>	<b>80.00%</b>	<b>86.68%</b>	<b>90.00%</b>	<b>90.00%</b>
Q2. The Library will have the material the customer seeks in the children's collection.	C					
<b>- Percent of Customers Finding Materials In the Children's Collection</b>		<b>89.87%</b>	<b>80.00%</b>	<b>91.00%</b>	<b>90.00%</b>	<b>90.00%</b>
<b><u>Productivity</u></b>						
P1. Invoices for library materials will be sent to accounts payable within the established time frame.	I					
<b>- Percent of Invoices</b>		<b>95.50%</b>	<b>95.00%</b>	<b>96.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Days		30.00	30.00	30.00	30.00	30.00
P2. The average number of times items in the library are checked out is at or above the established target.	D					
<b>- Checkouts Per Item Annually</b>		<b>7.45</b>	<b>5.00</b>	<b>7.36</b>	<b>7.00</b>	<b>7.00</b>
<b><u>Cost Effectiveness</u></b>						
C1. The cost for selecting an item for the adult collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		\$37.50	\$35.51	\$36.47	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
C2. The cost for selecting an item for the children's and teens collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		\$18.30	\$15.62	\$16.78	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,186,903.16	\$1,198,464.55	\$1,194,184.96	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61301 - Select and Evaluate Materials**

Provide quality library collections for children, teens and adults, by:

- Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
- Evaluating selection areas in terms of age, condition, relevancy and circulation.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61301 - Select and Evaluate Materials**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613100 - Select Materials for Adults</b>					
Product: An Item Selected					
Costs:	\$730,831	\$745,628	\$755,112	\$759,001	\$775,945
Products:	19,490	21,000	20,704	20,000	20,000
Work Hours:	2,642	2,201	2,252	2,529	2,529
Product Cost:	\$37.50	\$35.51	\$36.47	\$37.95	\$38.80
Work Hours/Product:	0.14	0.10	0.11	0.13	0.13
<b>Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard</b>					
Product: An Item Discarded					
Costs:	\$37,601	\$32,797	\$34,785	\$36,084	\$37,959
Products:	15,742	15,000	13,053	15,000	15,000
Work Hours:	574	495	516	522	522
Product Cost:	\$2.39	\$2.19	\$2.66	\$2.41	\$2.53
Work Hours/Product:	0.04	0.03	0.04	0.03	0.03
<b>Activity 613120 - Select Materials for Children and Teens</b>					
Product: An Item Selected					
Costs:	\$180,688	\$179,587	\$170,402	\$184,836	\$189,681
Products:	9,876	11,500	10,153	10,000	10,000
Work Hours:	788	767	687	762	762
Product Cost:	\$18.30	\$15.62	\$16.78	\$18.48	\$18.97
Work Hours/Product:	0.08	0.07	0.07	0.08	0.08



**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61301 - Select and Evaluate Materials**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613130 - Evaluate Materials In the Children's or Teen Collection for Repair, Replacement or Discard</b>					
Product: An Item Discarded					
Costs:	\$32,948	\$25,883	\$20,786	\$25,653	\$27,057
Products:	9,445	7,000	6,927	8,000	8,000
Work Hours:	468	382	296	364	364
Product Cost:	\$3.49	\$3.70	\$3.00	\$3.21	\$3.38
Work Hours/Product:	0.05	0.05	0.04	0.05	0.05
<b>Totals for Service Delivery Plan 61301 - Select and Evaluate Materials</b>					
<b>Costs:</b>	<b>\$982,068</b>	<b>\$983,895</b>	<b>\$981,085</b>	<b>\$1,005,574</b>	<b>\$1,030,641</b>
<b>Hours:</b>	<b>4,473</b>	<b>3,845</b>	<b>3,751</b>	<b>4,177</b>	<b>4,177</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61302 - Order and Receive Materials for Library**

Acquire and receive library materials, by:

- Placing orders online, by fax or by telephone,
- Entering order information into the database,
- Receiving new library materials, and
- Processing invoices and maintaining fund accounts.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61302 - Order and Receive Materials for Library**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613200 - Order Library Materials [DELETED - Moved to 613220]</b>					
Product: An Item Ordered					
Costs:	\$87,073	\$107,418	\$76,576	\$0	\$0
Products:	29,150	30,456	30,345	0	0
Work Hours:	1,416	1,774	1,203	0	0
Product Cost:	\$2.99	\$3.53	\$2.52	\$0.00	\$0.00
Work Hours/Product:	0.05	0.06	0.04	0.00	0.00
<b>Activity 613210 - Receive Library Materials [DELETED - Moved to 613220]</b>					
Product: An Item Received					
Costs:	\$76,082	\$65,387	\$95,524	\$0	\$0
Products:	30,365	29,906	31,987	0	0
Work Hours:	1,395	1,272	1,717	0	0
Product Cost:	\$2.51	\$2.19	\$2.99	\$0.00	\$0.00
Work Hours/Product:	0.05	0.04	0.05	0.00	0.00
<b>Activity 613220 - Order and Receive Library Materials</b>					
Product: An Item Received					
Costs:	\$0	\$0	\$0	\$179,515	\$188,871
Products:	0	0	0	30,000	30,000
Work Hours:	0	0	0	3,046	3,046
Product Cost:	\$0.00	\$0.00	\$0.00	\$5.98	\$6.30
Work Hours/Product:	0.00	0.00	0.00	0.10	0.10
<b>Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library</b>					
<b>Costs:</b>	<b>\$163,155</b>	<b>\$172,805</b>	<b>\$172,100</b>	<b>\$179,515</b>	<b>\$188,871</b>
<b>Hours:</b>	<b>2,811</b>	<b>3,046</b>	<b>2,920</b>	<b>3,046</b>	<b>3,046</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61303 - Management and Support Services**

Provide support and supervision for collection development and acquisitions, by:

- Developing the purchasing plan for the year,
- Monitoring the budget and hours used,
- Compiling statistics,
- Attending collection development and other job-related meetings,
- Giving feedback and writing evaluations for selectors and acquisitions staff, and
- Providing and participating in staff training and development opportunities.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61303 - Management and Support Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions</b>					
Product: A Work Hour					
Costs:	\$34,904	\$32,236	\$30,908	\$30,702	\$31,689
Products:	410	350	327	325	325
Work Hours:	410	350	327	325	325
Product Cost:	\$85.24	\$92.10	\$94.55	\$94.47	\$97.50
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 613310 - Administrative Support for Collection Development/Acquisitions</b>					
Product: A Work Hour					
Costs:	\$3,462	\$5,496	\$2,582	\$5,691	\$6,031
Products:	57	90	42	90	90
Work Hours:	57	90	42	90	90
Product Cost:	\$60.95	\$61.06	\$62.21	\$63.23	\$67.01
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 613320 - Staff Training and Development [DELETED - Moved to 613330]</b>					
Product: A Training Hour					
Costs:	\$3,314	\$4,033	\$7,510	\$0	\$0
Products:	40	40	72	0	0
Work Hours:	40	40	72	0	0
Product Cost:	\$83.89	\$100.82	\$104.31	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61303 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613330 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$4,916	\$5,063
Products:	0	0	0	3	3
Work Hours:	0	0	0	40	40
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,638.58	\$1,687.52
Work Hours/Product:	0.00	0.00	0.00	13.33	13.33
<b>Totals for Service Delivery Plan 61303 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$41,680</b>	<b>\$41,765</b>	<b>\$41,000</b>	<b>\$41,308</b>	<b>\$42,783</b>
<b>Hours:</b>	<b>506</b>	<b>480</b>	<b>440</b>	<b>455</b>	<b>455</b>
<b>Totals for Program 613</b>					
<b>Costs:</b>	<b>\$1,186,903</b>	<b>\$1,198,465</b>	<b>\$1,194,185</b>	<b>\$1,226,397</b>	<b>\$1,262,295</b>
<b>Hours:</b>	<b>7,789</b>	<b>7,371</b>	<b>7,112</b>	<b>7,678</b>	<b>7,678</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Program Performance Statement**

Enhance use of the library's materials and information resources for children and teens, by:

- Providing courteous and accurate one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences that reflect current customers' informational needs.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. Inquiries for information from children and teens are answered accurately. [DELETED]	C					
<b>- Percent of Questions Answered Accurately</b>		<b>89.35%</b>	<b>80.00%</b>	<b>89.35%</b>	<b>NA</b>	<b>NA</b>
Q2. Overall customer satisfaction rate of information services for children and teens will be at or above the established target. [External Survey]	I					
<b>- Percent of Customers Satisfied</b>		<b>97.50%</b>	<b>85.00%</b>	<b>97.50%</b>	<b>94.00%</b>	<b>94.00%</b>
- Number of Survey Respondents		NA	NA	NA	300.00	300.00
<b><u>Productivity</u></b>						
P1. Number of library customers attending programs for children, teens and families will be at or above the established target.	I					
<b>- Program Attendance</b>		<b>14,103.00</b>	<b>13,000.00</b>	<b>14,858.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b><u>Cost Effectiveness</u></b>						
C1. The cost to respond to a reference/reader's advisory question will be at or below the planned cost. [DELETED]	I					
<b>- Cost Per Response</b>		<b>\$9.19</b>	<b>\$10.01</b>	<b>\$9.37</b>	<b>NA</b>	<b>NA</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$725,357.00	\$747,362.64	\$743,935.71	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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



**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Service Delivery Plan 61201 - Library Services for Children and Teens**

Enhance use of the library's materials and information resources for children and teens, by:

- Providing one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Service Delivery Plan 61201 - Library Services for Children and Teens**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 612100 - Respond to Information Inquiries and Provide Reader's Advisory Service for Children and Teens</b>					
Product: A Response Given					
Costs:	\$468,894	\$500,420	\$487,779	\$528,531	\$555,026
Products:	51,032	50,000	52,402	53,000	53,000
Work Hours:	7,039	7,620	7,523	7,660	7,660
Product Cost:	\$9.19	\$10.01	\$9.31	\$9.97	\$10.47
Work Hours/Product:	0.14	0.15	0.14	0.14	0.14
<b>Activity 612110 - Create and Present Programs, Booklists and Displays for Children and Teens</b>					
Product: An Item Presented to the Public					
Costs:	\$136,188	\$125,416	\$143,543	\$144,815	\$152,277
Products:	548	575	510	600	600
Work Hours:	2,011	1,945	2,115	2,007	2,007
Product Cost:	\$248.52	\$218.11	\$281.46	\$241.36	\$253.79
Work Hours/Product:	3.67	3.38	4.15	3.35	3.35
<b>Totals for Service Delivery Plan 61201 - Library Services for Children and Teens</b>					
<b>Costs:</b>	<b>\$605,082</b>	<b>\$625,836</b>	<b>\$631,322</b>	<b>\$673,346</b>	<b>\$707,303</b>
<b>Hours:</b>	<b>9,050</b>	<b>9,565</b>	<b>9,638</b>	<b>9,667</b>	<b>9,667</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Service Delivery Plan 61202 - Management and Support Services**

Management provides planning, training, budget supervision, staff recruitment, support and evaluation, and oversight for the workgroup. Support staff provides clerical assistance for the workgroup.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Service Delivery Plan 61202 - Management and Support Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 612200 - Management and Supervisory Services for Children/Teen Services</b>					
Product: A Work Hour					
Costs:	\$65,969	\$60,799	\$57,460	\$62,951	\$64,998
Products:	717	640	592	640	640
Work Hours:	717	640	592	640	640
Product Cost:	\$92.01	\$95.00	\$97.06	\$98.36	\$101.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 612210 - Administrative Support for Children/Teen Services</b>					
Product: A Work Hour					
Costs:	\$46,083	\$51,764	\$46,888	\$52,440	\$55,555
Products:	778	895	777	875	875
Work Hours:	778	895	777	875	875
Product Cost:	\$59.26	\$57.84	\$60.31	\$59.93	\$63.49
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 612220 - Staff Training and Development [DELETED - Moved to 612230]</b>					
Product: A Training Hour					
Costs:	\$8,223	\$8,964	\$8,265	\$0	\$0
Products:	108	100	131	0	0
Work Hours:	108	100	131	0	0
Product Cost:	\$76.50	\$89.64	\$63.10	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 612 - Library Services for Children and Teens**

**Service Delivery Plan 61202 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 612230 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$8,978	\$9,380
Products:	0	0	0	7	7
Work Hours:	0	0	0	100	100
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,282.64	\$1,339.94
Work Hours/Product:	0.00	0.00	0.00	14.29	14.29
<b>Totals for Service Delivery Plan 61202 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$120,275</b>	<b>\$121,527</b>	<b>\$112,614</b>	<b>\$124,370</b>	<b>\$129,932</b>
<b>Hours:</b>	<b>1,602</b>	<b>1,635</b>	<b>1,500</b>	<b>1,615</b>	<b>1,615</b>
<b>Totals for Program 612</b>					
<b>Costs:</b>	<b>\$725,357</b>	<b>\$747,363</b>	<b>\$743,936</b>	<b>\$797,716</b>	<b>\$837,236</b>
<b>Hours:</b>	<b>10,652</b>	<b>11,200</b>	<b>11,138</b>	<b>11,282</b>	<b>11,282</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Program Performance Statement**

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Ordering and receiving library materials accurately and efficiently.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. The Library will have the material the customer seeks in the adult collection.	C					
<b>- Percent of Customers Finding Materials In the Adult Collection</b>		<b>90.33%</b>	<b>80.00%</b>	<b>86.68%</b>	<b>90.00%</b>	<b>90.00%</b>
Q2. The Library will have the material the customer seeks in the children's collection.	C					
<b>- Percent of Customers Finding Materials In the Children's Collection</b>		<b>89.87%</b>	<b>80.00%</b>	<b>91.00%</b>	<b>90.00%</b>	<b>90.00%</b>
<b><u>Productivity</u></b>						
P1. Invoices for library materials will be sent to accounts payable within the established time frame.	I					
<b>- Percent of Invoices</b>		<b>95.50%</b>	<b>95.00%</b>	<b>96.00%</b>	<b>95.00%</b>	<b>95.00%</b>
- Number of Days		30.00	30.00	30.00	30.00	30.00
P2. The average number of times items in the library are checked out is at or above the established target.	D					
<b>- Checkouts Per Item Annually</b>		<b>7.45</b>	<b>5.00</b>	<b>7.36</b>	<b>7.00</b>	<b>7.00</b>
<b><u>Cost Effectiveness</u></b>						
C1. The cost for selecting an item for the adult collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		\$37.50	\$35.51	\$36.47	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
C2. The cost for selecting an item for the children's and teens collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		\$18.30	\$15.62	\$16.78	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,186,903.16	\$1,198,464.55	\$1,194,184.96	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61301 - Select and Evaluate Materials**

Provide quality library collections for children, teens and adults, by:

- Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
- Evaluating selection areas in terms of age, condition, relevancy and circulation.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61301 - Select and Evaluate Materials**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613100 - Select Materials for Adults</b>					
Product: An Item Selected					
Costs:	\$730,831	\$745,628	\$755,112	\$759,001	\$775,945
Products:	19,490	21,000	20,704	20,000	20,000
Work Hours:	2,642	2,201	2,252	2,529	2,529
Product Cost:	\$37.50	\$35.51	\$36.47	\$37.95	\$38.80
Work Hours/Product:	0.14	0.10	0.11	0.13	0.13
<b>Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard</b>					
Product: An Item Discarded					
Costs:	\$37,601	\$32,797	\$34,785	\$36,084	\$37,959
Products:	15,742	15,000	13,053	15,000	15,000
Work Hours:	574	495	516	522	522
Product Cost:	\$2.39	\$2.19	\$2.66	\$2.41	\$2.53
Work Hours/Product:	0.04	0.03	0.04	0.03	0.03
<b>Activity 613120 - Select Materials for Children and Teens</b>					
Product: An Item Selected					
Costs:	\$180,688	\$179,587	\$170,402	\$184,836	\$189,681
Products:	9,876	11,500	10,153	10,000	10,000
Work Hours:	788	767	687	762	762
Product Cost:	\$18.30	\$15.62	\$16.78	\$18.48	\$18.97
Work Hours/Product:	0.08	0.07	0.07	0.08	0.08

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61301 - Select and Evaluate Materials**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613130 - Evaluate Materials In the Children's or Teen Collection for Repair, Replacement or Discard</b>					
Product: An Item Discarded					
Costs:	\$32,948	\$25,883	\$20,786	\$25,653	\$27,057
Products:	9,445	7,000	6,927	8,000	8,000
Work Hours:	468	382	296	364	364
Product Cost:	\$3.49	\$3.70	\$3.00	\$3.21	\$3.38
Work Hours/Product:	0.05	0.05	0.04	0.05	0.05
<b>Totals for Service Delivery Plan 61301 - Select and Evaluate Materials</b>					
<b>Costs:</b>	<b>\$982,068</b>	<b>\$983,895</b>	<b>\$981,085</b>	<b>\$1,005,574</b>	<b>\$1,030,641</b>
<b>Hours:</b>	<b>4,473</b>	<b>3,845</b>	<b>3,751</b>	<b>4,177</b>	<b>4,177</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61302 - Order and Receive Materials for Library**

Acquire and receive library materials, by:

- Placing orders online, by fax or by telephone,
- Entering order information into the database,
- Receiving new library materials, and
- Processing invoices and maintaining fund accounts.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61302 - Order and Receive Materials for Library**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613200 - Order Library Materials [DELETED - Moved to 613220]</b>					
Product: An Item Ordered					
Costs:	\$87,073	\$107,418	\$76,576	\$0	\$0
Products:	29,150	30,456	30,345	0	0
Work Hours:	1,416	1,774	1,203	0	0
Product Cost:	\$2.99	\$3.53	\$2.52	\$0.00	\$0.00
Work Hours/Product:	0.05	0.06	0.04	0.00	0.00
<b>Activity 613210 - Receive Library Materials [DELETED - Moved to 613220]</b>					
Product: An Item Received					
Costs:	\$76,082	\$65,387	\$95,524	\$0	\$0
Products:	30,365	29,906	31,987	0	0
Work Hours:	1,395	1,272	1,717	0	0
Product Cost:	\$2.51	\$2.19	\$2.99	\$0.00	\$0.00
Work Hours/Product:	0.05	0.04	0.05	0.00	0.00
<b>Activity 613220 - Order and Receive Library Materials</b>					
Product: An Item Received					
Costs:	\$0	\$0	\$0	\$179,515	\$188,871
Products:	0	0	0	30,000	30,000
Work Hours:	0	0	0	3,046	3,046
Product Cost:	\$0.00	\$0.00	\$0.00	\$5.98	\$6.30
Work Hours/Product:	0.00	0.00	0.00	0.10	0.10
<b>Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library</b>					
<b>Costs:</b>	<b>\$163,155</b>	<b>\$172,805</b>	<b>\$172,100</b>	<b>\$179,515</b>	<b>\$188,871</b>
<b>Hours:</b>	<b>2,811</b>	<b>3,046</b>	<b>2,920</b>	<b>3,046</b>	<b>3,046</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61303 - Management and Support Services**

Provide support and supervision for collection development and acquisitions, by:

- Developing the purchasing plan for the year,
- Monitoring the budget and hours used,
- Compiling statistics,
- Attending collection development and other job-related meetings,
- Giving feedback and writing evaluations for selectors and acquisitions staff, and
- Providing and participating in staff training and development opportunities.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61303 - Management and Support Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions</b>					
Product: A Work Hour					
Costs:	\$34,904	\$32,236	\$30,908	\$30,702	\$31,689
Products:	410	350	327	325	325
Work Hours:	410	350	327	325	325
Product Cost:	\$85.24	\$92.10	\$94.55	\$94.47	\$97.50
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 613310 - Administrative Support for Collection Development/Acquisitions</b>					
Product: A Work Hour					
Costs:	\$3,462	\$5,496	\$2,582	\$5,691	\$6,031
Products:	57	90	42	90	90
Work Hours:	57	90	42	90	90
Product Cost:	\$60.95	\$61.06	\$62.21	\$63.23	\$67.01
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 613320 - Staff Training and Development [DELETED - Moved to 613330]</b>					
Product: A Training Hour					
Costs:	\$3,314	\$4,033	\$7,510	\$0	\$0
Products:	40	40	72	0	0
Work Hours:	40	40	72	0	0
Product Cost:	\$83.89	\$100.82	\$104.31	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00



**City of Sunnyvale  
Program Performance Budget**

**Program 613 - Acquire Library Materials for the Public**

**Service Delivery Plan 61303 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 613330 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$4,916	\$5,063
Products:	0	0	0	3	3
Work Hours:	0	0	0	40	40
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,638.58	\$1,687.52
Work Hours/Product:	0.00	0.00	0.00	13.33	13.33
<b>Totals for Service Delivery Plan 61303 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$41,680</b>	<b>\$41,765</b>	<b>\$41,000</b>	<b>\$41,308</b>	<b>\$42,783</b>
<b>Hours:</b>	<b>506</b>	<b>480</b>	<b>440</b>	<b>455</b>	<b>455</b>
<b>Totals for Program 613</b>					
<b>Costs:</b>	<b>\$1,186,903</b>	<b>\$1,198,465</b>	<b>\$1,194,185</b>	<b>\$1,226,397</b>	<b>\$1,262,295</b>
<b>Hours:</b>	<b>7,789</b>	<b>7,371</b>	<b>7,112</b>	<b>7,678</b>	<b>7,678</b>

**This Page Not Used**

## **City of Sunnyvale Program Performance Budget**

### **Program 614 - Library Technology Services**

#### **Program Performance Statement**

Maintain the current level of technology for the public to access library information and services, by:

- Maintaining computers and other equipment,
- Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
- Monitoring and maintaining the reliability of the integrated library system.

#### **Notes**

1. Program 614 Technology Services contains the following resources to provide technology support to library services in 08/09:

\$1,200 - Internet scheduling software annual maintenance costs; software is used to manage the Library's Internet computers and printing

\$10,250 - Syndetics annual subscription; supplies book cover images in the Library catalog

\$1,300 - Costs associated with accepting credit cards for fines/fees

\$24,400 - Link + annual subscription; fee supports the cooperative interlibrary loan service allowing Sunnyvale residents access to millions of materials which can be requested from libraries statewide and delivered to the Sunnyvale Public Library

\$8,945 - Link + book delivery fees

\$1,375 - OCLC ContentDM annual subscription; provides historical photograph database

\$930 - LibraryThing annual subscription; provides popular tags in the Library catalog, a more intuitive way to find materials rather than relying on Library of Congress subject headings

\$10,000 - New enhancement in 08/09 to provide credit card acceptance at the self-checkout machines

\$7,800 - Pinnacle annual subscription; provides digital copiers, microfilm machines, pay-for-print machines and vending stations

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Program Measures**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
	<b>Priority</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>
<b><u>Quality</u></b>						
Q1. The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. [External Survey]	I					
<b>- Percent of Customers Satisfied</b>		<b>90.38%</b>	<b>85.00%</b>	<b>91.80%</b>	<b>90.00%</b>	<b>90.00%</b>
- Number of Survey Respondents		NA	NA	NA	600.00	600.00
Q2. The overall staff satisfaction rating of the library's integrated library system is at or above the established target. [DELETED]	I					
<b>- Percent of Staff Satisfied</b>		<b>96.00%</b>	<b>85.00%</b>	<b>96.00%</b>	<b>NA</b>	<b>NA</b>
<b><u>Productivity</u></b>						
P1. The library's electronic delivery systems will be available to library customers during open hours at or above the established target.	C					
<b>- Percent of Time Electronic Delivery Systems are Available</b>		<b>99.13%</b>	<b>94.00%</b>	<b>99.49%</b>	<b>97.00%</b>	<b>97.00%</b>
P2. The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target.	I					
<b>- Percent of Available Computer Work Stations</b>		<b>99.58%</b>	<b>85.00%</b>	<b>99.65%</b>	<b>98.00%</b>	<b>98.00%</b>
- Total Number of Work Stations Available		74.00	72.00	74.00	74.00	74.00
<b><u>Cost Effectiveness</u></b>						
C1. The cost to maintain computers and equipment will be at or below planned costs.	I					
- Cost to Maintain Computers [DELETED]		\$8.07	\$10.67	\$8.27	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for Technology Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$234,465.01	\$270,461.65	\$269,434.97	NA	NA
<b>- Percent of Total Program Budget Expended</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61401 - Technology Services**

Maintain public computers and other equipment so that customers can access the online library catalog, the Internet, and electronic resources, by:

- Interacting with customers and giving technical/troubleshooting assistance, monitoring equipment and computers and completing maintenance repairs and service requests and working with staff, and
- Maintaining the library's web site.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61401 - Technology Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 614100 - Maintain Computers/Equipment</b>					
Product: A Completed Service Request					
Costs:	\$178,507	\$213,435	\$206,766	\$237,738	\$246,127
Products:	22,133	20,000	24,996	22,000	22,000
Work Hours:	2,168	2,467	2,088	2,531	2,531
Product Cost:	\$8.07	\$10.67	\$8.27	\$10.81	\$11.19
Work Hours/Product:	0.10	0.12	0.08	0.12	0.12
<b>Activity 614110 - Publish Library Web Pages</b>					
Product: A Web Page Published					
Costs:	\$48,188	\$40,248	\$50,533	\$67,335	\$70,720
Products:	606	100	471	450	450
Work Hours:	683	563	672	898	898
Product Cost:	\$79.52	\$402.48	\$107.29	\$149.63	\$157.16
Work Hours/Product:	1.13	5.63	1.43	2.00	2.00
<b>Totals for Service Delivery Plan 61401 - Technology Services</b>					
<b>Costs:</b>	<b>\$226,695</b>	<b>\$253,683</b>	<b>\$257,299</b>	<b>\$305,073</b>	<b>\$316,847</b>
<b>Hours:</b>	<b>2,851</b>	<b>3,030</b>	<b>2,760</b>	<b>3,429</b>	<b>3,429</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61402 - Management and Support Services**

Provide management support for technology services, by:

- Planning and managing the integrated library system and library technology, and develop, analyze and monitor the budget, and
- Providing training.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61402 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 614200 - Management and Supervisory Services for Technology Services</b>					
Product: A Work Hour					
Costs:	\$7,770	\$16,779	\$12,136	\$14,648	\$15,124
Products:	95	175	127	150	150
Work Hours:	95	175	127	150	150
Product Cost:	\$82.05	\$95.88	\$95.63	\$97.65	\$100.83
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 61402 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$7,770</b>	<b>\$16,779</b>	<b>\$12,136</b>	<b>\$14,648</b>	<b>\$15,124</b>
<b>Hours:</b>	<b>95</b>	<b>175</b>	<b>127</b>	<b>150</b>	<b>150</b>
<b>Totals for Program 614</b>					
<b>Costs:</b>	<b>\$234,465</b>	<b>\$270,462</b>	<b>\$269,435</b>	<b>\$319,720</b>	<b>\$331,971</b>
<b>Hours:</b>	<b>2,946</b>	<b>3,205</b>	<b>2,887</b>	<b>3,579</b>	<b>3,579</b>



## **City of Sunnyvale Program Performance Budget**

### **Program 614 - Library Technology Services**

#### **Program Performance Statement**

Maintain the current level of technology for the public to access library information and services, by:

- Maintaining computers and other equipment,
- Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
- Monitoring and maintaining the reliability of the integrated library system.

#### **Notes**

1. Program 614 Technology Services contains the following resources to provide technology support to library services in 08/09:

\$1,200 - Internet scheduling software annual maintenance costs; software is used to manage the Library's Internet computers and printing

\$10,250 - Syndetics annual subscription; supplies book cover images in the Library catalog

\$1,300 - Costs associated with accepting credit cards for fines/fees

\$24,400 - Link + annual subscription; fee supports the cooperative interlibrary loan service allowing Sunnyvale residents access to millions of materials which can be requested from libraries statewide and delivered to the Sunnyvale Public Library

\$8,945 - Link + book delivery fees

\$1,375 - OCLC ContentDM annual subscription; provides historical photograph database

\$930 - LibraryThing annual subscription; provides popular tags in the Library catalog, a more intuitive way to find materials rather than relying on Library of Congress subject headings

\$10,000 - New enhancement in 08/09 to provide credit card acceptance at the self-checkout machines

\$7,800 - Pinnacle annual subscription; provides digital copiers, microfilm machines, pay-for-print machines and vending stations

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. [External Survey]	I					
- <b>Percent of Customers Satisfied</b>		90.38%	85.00%	91.80%	90.00%	90.00%
- Number of Survey Respondents		NA	NA	NA	600.00	600.00
Q2. The overall staff satisfaction rating of the library's integrated library system is at or above the established target. [DELETED]	I					
- <b>Percent of Staff Satisfied</b>		96.00%	85.00%	96.00%	NA	NA
<b><u>Productivity</u></b>						
P1. The library's electronic delivery systems will be available to library customers during open hours at or above the established target.	C					
- <b>Percent of Time Electronic Delivery Systems are Available</b>		99.13%	94.00%	99.49%	97.00%	97.00%
P2. The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target.	I					
- <b>Percent of Available Computer Work Stations</b>		99.58%	85.00%	99.65%	98.00%	98.00%
- Total Number of Work Stations Available		74.00	72.00	74.00	74.00	74.00
<b><u>Cost Effectiveness</u></b>						
C1. The cost to maintain computers and equipment will be at or below planned costs.	I					
- Cost to Maintain Computers [DELETED]		\$8.07	\$10.67	\$8.27	NA	NA
- <b>Percent of Planned Cost Achieved</b>		NA	NA	NA	100.00%	100.00%
<b><u>Financial</u></b>						
F1. Actual total expenditures for Technology Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$234,465.01	\$270,461.65	\$269,434.97	NA	NA
- <b>Percent of Total Program Budget Expended</b>		NA	NA	NA	100.00%	100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61401 - Technology Services**

Maintain public computers and other equipment so that customers can access the online library catalog, the Internet, and electronic resources, by:

- Interacting with customers and giving technical/troubleshooting assistance, monitoring equipment and computers and completing maintenance repairs and service requests and working with staff, and
- Maintaining the library's web site.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61401 - Technology Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 614100 - Maintain Computers/Equipment</b>					
Product: A Completed Service Request					
Costs:	\$178,507	\$213,435	\$206,766	\$237,738	\$246,127
Products:	22,133	20,000	24,996	22,000	22,000
Work Hours:	2,168	2,467	2,088	2,531	2,531
Product Cost:	\$8.07	\$10.67	\$8.27	\$10.81	\$11.19
Work Hours/Product:	0.10	0.12	0.08	0.12	0.12
<b>Activity 614110 - Publish Library Web Pages</b>					
Product: A Web Page Published					
Costs:	\$48,188	\$40,248	\$50,533	\$67,335	\$70,720
Products:	606	100	471	450	450
Work Hours:	683	563	672	898	898
Product Cost:	\$79.52	\$402.48	\$107.29	\$149.63	\$157.16
Work Hours/Product:	1.13	5.63	1.43	2.00	2.00
<b>Totals for Service Delivery Plan 61401 - Technology Services</b>					
<b>Costs:</b>	<b>\$226,695</b>	<b>\$253,683</b>	<b>\$257,299</b>	<b>\$305,073</b>	<b>\$316,847</b>
<b>Hours:</b>	<b>2,851</b>	<b>3,030</b>	<b>2,760</b>	<b>3,429</b>	<b>3,429</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61402 - Management and Support Services**

Provide management support for technology services, by:

- Planning and managing the integrated library system and library technology, and develop, analyze and monitor the budget, and
- Providing training.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 614 - Library Technology Services**

**Service Delivery Plan 61402 - Management and Support Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 614200 - Management and Supervisory Services for Technology Services</b>					
Product: A Work Hour					
Costs:	\$7,770	\$16,779	\$12,136	\$14,648	\$15,124
Products:	95	175	127	150	150
Work Hours:	95	175	127	150	150
Product Cost:	\$82.05	\$95.88	\$95.63	\$97.65	\$100.83
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 61402 - Management and Support Services</b>					
	<b>\$7,770</b>	<b>\$16,779</b>	<b>\$12,136</b>	<b>\$14,648</b>	<b>\$15,124</b>
	<b>95</b>	<b>175</b>	<b>127</b>	<b>150</b>	<b>150</b>
<b>Totals for Program 614</b>	<b>\$234,465</b>	<b>\$270,462</b>	<b>\$269,435</b>	<b>\$319,720</b>	<b>\$331,971</b>
	<b>2,946</b>	<b>3,205</b>	<b>2,887</b>	<b>3,579</b>	<b>3,579</b>

**This Page Not Used**



**City of Sunnyvale**  
**Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Program Performance Statement**

Prepare library materials for easy access and use by the public, by:

- Cataloging new library materials accurately using national standards,
- Updating the catalog to keep it current,
- Physically processing new books, media items, periodicals and newspapers, and
- Extending the life of repairable library materials through basic repair and rebinding.

**Notes**

1. Activity 615120 - In 2008/09, a new, ongoing process will be instituted to increase the accuracy of the Library catalog (and therefore provide better customer service) by ensuring that items not on the shelf are not displaying as available to the customer.

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Program Measures**

	<b>Priority</b>	<b>2006/2007 Actual</b>	<b>2007/2008 Budget</b>	<b>2007/2008 Actual</b>	<b>2008/2009 Current</b>	<b>2009/2010 Adopted</b>
<b><u>Quality</u></b>						
Q1. The accuracy rate for cataloging materials will be at or above the established target.	C					
<b>- Accuracy for Cataloged Materials</b>		<b>99.80%</b>	<b>95.00%</b>	<b>99.73%</b>	<b>97.00%</b>	<b>97.00%</b>
- Number of Titles Cataloged		18,372.00	16,000.00	16,569.00	17,500.00	17,500.00
Q2. Library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target. [External Survey]	I					
<b>- Percent of Customers Satisfied</b>		<b>96.84%</b>	<b>94.00%</b>	<b>94.40%</b>	<b>95.00%</b>	<b>95.00%</b>
<b><u>Productivity</u></b>						
P1. Popular, high demand library materials are cataloged, processed and made available to library customers within a timeframe that will be at or above the established target.	I					
<b>- Materials Available within Seven (7) Days</b>		<b>100.00%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>97.00%</b>	<b>97.00%</b>
- Total Number of Popular, High Demand Library Materials		3,984.00	3,800.00	5,087.00	3,800.00	3,800.00
P2. New items are available to the public within a timeframe that will be at or above the established target.	I					
<b>- Average Availability (Days)</b>		<b>14.90</b>	<b>35.00</b>	<b>12.30</b>	<b>16.00</b>	<b>16.00</b>
- New Items Available		33,798.00	30,000.00	31,482.00	30,000.00	30,000.00
P3. Number of new items processed each work hour will be at or above the established target. [DELETED]	D					
<b>- Number of Items Processed Per Work Hour</b>		<b>12.59</b>	<b>9.44</b>	<b>11.04</b>	NA	NA
<b><u>Cost Effectiveness</u></b>						
C1. The cost of processing library material for the public will be at or below planned cost.	I					
- Cost Per Processed Item [DELETED]		\$4.44	\$5.10	\$4.86	NA	NA
<b>- Percent of Planned Cost Achieved</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Program Measures**

**Financial**

	2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
Priority	Actual	Budget	Actual	Current	Adopted
F1. Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.					
- Total Program Expenditures [DELETED]	\$698,694.00	\$731,092.60	\$724,713.98	NA	NA
- <b>Percent of Total Program Budget Expended</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Service Delivery Plan 61501 - Prepare Library Materials for the Public**

Provide new library materials to the Public, by:

- Accurately cataloging library materials,
- Adding library materials to the library's online catalog and modifying and deleting records to update the catalog,
- Physically processing new book and media items, periodicals and newspapers, and
- Repairing library books and media items.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Service Delivery Plan 61501 - Prepare Library Materials for the Public**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 615100 - Catalog Titles</b>					
Product: A Title Cataloged					
Costs:	\$212,462	\$167,733	\$210,602	\$224,471	\$235,952
Products:	18,372	17,500	16,569	17,500	17,500
Work Hours:	2,985	3,392	2,939	3,092	3,092
Product Cost:	\$11.56	\$9.58	\$12.71	\$12.83	\$13.48
Work Hours/Product:	0.16	0.19	0.18	0.18	0.18
<b>Activity 615110 - Process Library Materials</b>					
Product: An Item Processed					
Costs:	\$218,092	\$254,863	\$226,385	\$235,786	\$247,080
Products:	49,137	50,000	46,612	45,000	45,000
Work Hours:	3,903	4,848	4,223	4,034	4,034
Product Cost:	\$4.44	\$5.10	\$4.86	\$5.24	\$5.49
Work Hours/Product:	0.08	0.10	0.09	0.09	0.09
<b>Activity 615120 - Add, Modify and Delete Records</b>					
Product: A Catalog Record Modified					
Costs:	\$101,723	\$134,120	\$123,151	\$122,939	\$129,654
Products:	104,048	105,000	110,784	100,000	100,000
Work Hours:	2,077	2,518	2,390	2,206	2,206
Product Cost:	\$0.98	\$1.28	\$1.11	\$1.23	\$1.30
Work Hours/Product:	0.02	0.02	0.02	0.02	0.02

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Service Delivery Plan 61501 - Prepare Library Materials for the Public**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 615130 - Repair Library Materials</b>					
Product: An Item Repaired					
Costs:	\$85,809	\$88,781	\$80,571	\$81,343	\$84,326
Products:	16,592	15,341	16,615	14,000	14,000
Work Hours:	1,875	1,939	1,798	1,636	1,636
Product Cost:	\$5.17	\$5.79	\$4.85	\$5.81	\$6.02
Work Hours/Product:	0.11	0.13	0.11	0.12	0.12
<b>Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public</b>					
<b>Costs:</b>	<b>\$618,087</b>	<b>\$645,497</b>	<b>\$640,708</b>	<b>\$664,539</b>	<b>\$697,012</b>
<b>Hours:</b>	<b>10,840</b>	<b>12,697</b>	<b>11,349</b>	<b>10,968</b>	<b>10,968</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Service Delivery Plan 61502 - Management and Support Services**

Provide administrative and support services for the catalog and processing division and for some library wide activities, by:

- Developing, analyzing, and monitoring the budget,
- Selecting, supervising, training and evaluating staff,
- Providing clerical and office management support,
- Ordering general office supplies, and
- Provide and participate in staff training and development opportunities.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Service Delivery Plan 61502 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 615200 - Management and Supervisory Services for Cataloging</b>					
Product: A Work Hour					
Costs:	\$35,293	\$40,801	\$39,196	\$41,821	\$43,182
Products:	416	450	420	450	450
Work Hours:	416	450	420	450	450
Product Cost:	\$84.88	\$90.67	\$93.41	\$92.94	\$95.96
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 615210 - Administrative Support for Cataloging</b>					
Product: A Work Hour					
Costs:	\$35,189	\$33,031	\$32,374	\$38,787	\$41,060
Products:	670	634	641	690	690
Work Hours:	670	634	641	690	690
Product Cost:	\$52.53	\$52.10	\$50.47	\$56.21	\$59.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 615220 - Staff Training and Development [DELETED - Moved to 615230]</b>					
Product: A Training Hour					
Costs:	\$10,126	\$11,764	\$12,436	\$0	\$0
Products:	139	165	175	0	0
Work Hours:	139	165	175	0	0
Product Cost:	\$73.11	\$71.30	\$71.14	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00



**City of Sunnyvale  
Program Performance Budget**

**Program 615 - Prepare Library Materials for the Public**

**Service Delivery Plan 61502 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 615230 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$13,678	\$14,193
Products:	0	0	0	9	9
Work Hours:	0	0	0	160	160
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,519.81	\$1,576.96
Work Hours/Product:	0.00	0.00	0.00	17.78	17.78
<b>Totals for Service Delivery Plan 61502 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$80,607</b>	<b>\$85,596</b>	<b>\$84,006</b>	<b>\$94,286</b>	<b>\$98,435</b>
<b>Hours:</b>	<b>1,224</b>	<b>1,249</b>	<b>1,236</b>	<b>1,300</b>	<b>1,300</b>
<b>Totals for Program 615</b>					
<b>Costs:</b>	<b>\$698,694</b>	<b>\$731,093</b>	<b>\$724,714</b>	<b>\$758,825</b>	<b>\$795,448</b>
<b>Hours:</b>	<b>12,064</b>	<b>13,946</b>	<b>12,585</b>	<b>12,268</b>	<b>12,268</b>

**This Page Not Used**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 616 - Outreach and Publicity Services**

**Program Performance Statement**

Provide community-based library services, informing Sunnyvale residents and businesses of the resources and services available and seeking community involvement in library operations, by:

- Developing brochures, newsletters, suggested reading lists, and other communication tools to assist residents become knowledgeable about resources and services available to them,
- Partnering with City departments, the local business community, civic groups and others in order to effectively promote library services, and
- Obtaining customer input for library operations to improve library services.

**Notes**

1. F1 - Staff hours in publicity and outreach are dedicated to developing brochures, newsletters, suggested reading lists, e-mails, news releases and other communication tools to assist residents become knowledgeable about library resources and services available to them. The 08/09 budget anticipates slight cost increases to publicity due to more planning of events for children and adults.

**City of Sunnyvale  
Program Performance Budget**

**Program 616 - Outreach and Publicity Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. Library customers are informed of library events and services.	C					
- <b>Percent of Patrons Informed</b>		86.72%	65.00%	87.40%	85.00%	85.00%
<b><u>Productivity</u></b>						
P1. Library staff participates in community events to develop partnerships and increase awareness of library services and resources.	D					
- <b>Number of Events Attended</b>		20.00	20.00	22.00	10.00	10.00
<b><u>Cost Effectiveness</u></b>						
C1. The cost to print or prepare an item for the Public will be at or below planned cost.	I					
- Cost Per Prepared Item [DELETED]		\$221.29	\$513.22	\$342.61	NA	NA
- <b>Percent of Planned Cost Achieved</b>		NA	NA	NA	100.00%	100.00%
<b><u>Financial</u></b>						
F1. Actual total expenditures for Outreach and Publicity Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$83,192.96	\$114,791.35	\$105,030.97	NA	NA
- <b>Percent of Total Program Budget Expended</b>		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 616 - Outreach and Publicity Services**

**Service Delivery Plan 61601 - Outreach and Publicity Services**

Establish community partnerships to promote library services, by:

- Collaborating with City of Sunnyvale departments to achieve municipal goals of informing residents and businesses of services and resources and participating in community outreach events, and
- Creating communication tools to assist customers more effectively to use library services.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 616 - Outreach and Publicity Services**

**Service Delivery Plan 61601 - Outreach and Publicity Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 616100 - Support City Initiatives for Community Outreach</b>					
Product: An Event Attended					
Costs:	\$5,961	\$9,580	\$7,045	\$7,227	\$7,510
Products:	20	20	22	10	10
Work Hours:	68	100	75	75	75
Product Cost:	\$298.05	\$479.02	\$320.23	\$722.70	\$751.00
Work Hours/Product:	3.39	5.00	3.39	7.50	7.50
<b>Activity 616110 - Provide Tools to Assist Customers to Use Library Services</b>					
Product: An Item Printed/Prepared for Distribution					
Costs:	\$77,232	\$105,211	\$97,986	\$94,047	\$96,899
Products:	349	205	286	345	345
Work Hours:	368	400	320	400	400
Product Cost:	\$221.29	\$513.22	\$342.61	\$272.60	\$280.87
Work Hours/Product:	1.05	1.95	1.12	1.16	1.16
<b>Totals for Service Delivery Plan 61601 - Outreach and Publicity Services</b>					
<b>Costs:</b>	<b>\$83,193</b>	<b>\$114,791</b>	<b>\$105,031</b>	<b>\$101,274</b>	<b>\$104,409</b>
<b>Hours:</b>	<b>436</b>	<b>500</b>	<b>394</b>	<b>475</b>	<b>475</b>
<b>Totals for Program 616</b>					
<b>Costs:</b>	<b>\$83,193</b>	<b>\$114,791</b>	<b>\$105,031</b>	<b>\$101,274</b>	<b>\$104,409</b>
<b>Hours:</b>	<b>436</b>	<b>500</b>	<b>394</b>	<b>475</b>	<b>475</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Program Performance Statement**

Facilitate the cohesive and cost-effective operation of the Library, by:

- Maintaining a safe and welcome environment for library customers and staff,
- Providing high level customer service through customer-oriented programs and services,
- Coordinating financial analyses of programs,
- Developing long-range plans for the library,
- Providing development opportunities and managing staff, and
- Working with Library Board of Trustees.

**Notes**

1. P2 - Actual FY 2006/07 results should be 57 completed evaluations; the results do not account for management evaluations which were not captured by HR in FY 2006/07 (but will be in the future). They also reflect a number of vacancies existing in the Library at the time of evaluation.
2. P3 - The original percentage target was created based on tracking financial statements, Council reports and agenda packets. The measure was changed to reflect only agenda packets since the measure is meant to reflect activities relating to the Board of Trustees. Making this change reduces the number of items included in the calculation to 12, and therefore the percentage target is recommended to be 92%.

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q1. A satisfaction rating will be maintained for the quality of services offered by the Library to the community at or above the established target. [External Survey]	C					
<b>- Percent of Patrons Satisfied</b>		87.00%	85.00%	90.00%	87.00%	87.00%
- Number of Library Visitors		NA	NA	NA	800,000.00	800,000.00
Q2. Sunnyvale residents are satisfied with quality of the library building. [External Survey]	I					
<b>- Percent of Residents Satisfied</b>		90.00%	85.00%	90.00%	90.00%	90.00%
<b><u>Productivity</u></b>						
P1. Actual results for the services provided by the Library Department will be at or above the established target.	C					
<b>- Percent of Performance Targets</b>		88.24%	85.00%	90.10%	88.00%	88.00%
P2. The Library Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		100.00%	95.00%	80.00%	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		51.00	64.00	57.00	61.00	61.00
P3. The Board of Library Trustees agenda packets will be prepared and delivered to meet established deadlines.	I					
<b>- Percent of Reports Delivered On Schedule</b>		100.00%	95.00%	100.00%	92.00%	92.00%
P4. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
<b>- Percent of Reports to Council</b>		NA	NA	NA	100.00%	100.00%
- Number of Reports		NA	NA	NA	4.00	4.00
P5. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
<b>- Percent of Study Issues</b>		NA	NA	NA	100.00%	100.00%
- Number of Study Issues		NA	NA	NA	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Cost Effectiveness</u></b>						
C2. The cost of page support for library operations will be at or below planned cost. [DELETED]	I					
<b>- Cost Per Hour</b>		<b>\$29.90</b>	<b>\$26.60</b>	<b>\$30.16</b>	NA	NA
C1. The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I					
- Number of Training Sessions Completed [DELETED]		1.00	1.00	1.00	NA	NA
<b>- Percent of Training Sessions Completed</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
<b><u>Financial</u></b>						
F1. Actual total expenditures for the Library Department will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		\$6,538,087.19	\$6,689,292.96	\$6,650,812.61	NA	NA
<b>- Percent of Total Department Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Service Delivery Plan 61701 - Management Services**

Provide leadership to the Library and be responsive to community need, by:

- Analyzing, evaluating, and prioritizing library services,
- Monitoring the ongoing financial condition and results of operations of library programs,
- Planning for the long range needs of the Library,
- Coordinating the analysis of Library-wide issues to ensure even application of policies and procedures,
- Providing clear, timely, and complete information to the City Management, Council, community members, and staff to support City-wide operations,
- Coordinating library services through participation in regional organizations,
- Encouraging growth of non-city funding through grants,
- Providing a clean and safe environment for library customers and staff, and
- Working with Library Board of Trustees.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Service Delivery Plan 61701 - Management Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 617100 - Department Management</b>					
Product: A Work Hour					
Costs:	\$275,043	\$286,897	\$302,191	\$321,570	\$330,373
Products:	2,028	1,899	2,069	2,009	2,009
Work Hours:	2,028	1,899	2,069	2,009	2,009
Product Cost:	\$135.60	\$151.08	\$146.05	\$160.06	\$164.45
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 617110 - Work with Library Board of Trustees</b>					
Product: A Meeting					
Costs:	\$12,976	\$24,935	\$10,914	\$15,126	\$15,683
Products:	9	12	12	12	12
Work Hours:	142	204	106	135	135
Product Cost:	\$1,441.74	\$2,077.96	\$909.51	\$1,260.52	\$1,306.89
Work Hours/Product:	15.78	17.00	8.83	11.25	11.25
<b>Activity 617120 - Staff Training and Development [DELETED - Moved to 617140]</b>					
Product: A Training Hour					
Costs:	\$18,944	\$16,634	\$18,608	\$0	\$0
Products:	136	100	132	0	0
Work Hours:	136	100	132	0	0
Product Cost:	\$139.81	\$166.34	\$141.18	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Service Delivery Plan 61701 - Management Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 617130 - Provide Library Operations Coordination, Planning and Analysis</b>					
Product: A Work Hour					
Costs:	\$160,341	\$136,982	\$156,094	\$131,941	\$136,280
Products:	1,315	1,266	1,529	1,269	1,269
Work Hours:	1,315	1,266	1,529	1,269	1,269
Product Cost:	\$121.94	\$108.20	\$102.10	\$103.97	\$107.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 617140 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$17,100	\$17,592
Products:	0	0	0	5	5
Work Hours:	0	0	0	105	105
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,419.92	\$3,518.43
Work Hours/Product:	0.00	0.00	0.00	21.00	21.00
<b>Totals for Service Delivery Plan 61701 - Management Services</b>					
<b>Costs:</b>	<b>\$467,303</b>	<b>\$465,449</b>	<b>\$487,807</b>	<b>\$485,737</b>	<b>\$499,928</b>
<b>Hours:</b>	<b>3,621</b>	<b>3,469</b>	<b>3,836</b>	<b>3,518</b>	<b>3,518</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Service Delivery Plan 61702 - Administrative Support Services**

Support the operation and overall effectiveness of the Library Department, by:

- Supporting the administrative needs of Library professional staff and management,
- Promptly and accurately answering calls and requests from the public and staff members,
- Facilitating communication between the Library and City Departments,
- Maintaining the operation of office equipment and the collection and distribution of mail,
- Notifying Building Services of facility-related issues, and
- Providing page support for library operations.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

**Service Delivery Plan 61702 - Administrative Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 617200 - Administrative Support</b>					
Product: A Work Hour					
Costs:	\$256,159	\$245,873	\$221,474	\$264,687	\$278,632
Products:	3,463	3,480	2,793	3,480	3,480
Work Hours:	3,463	3,480	2,793	3,480	3,480
Product Cost:	\$73.97	\$70.65	\$79.30	\$76.06	\$80.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 617210 - Page Support for Library Operations</b>					
Product: A Work Hour					
Costs:	\$16,426	\$16,276	\$19,702	\$17,093	\$17,549
Products:	549	612	653	550	550
Work Hours:	549	612	653	550	550
Product Cost:	\$29.90	\$26.60	\$30.16	\$31.08	\$31.91
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 617220 - Security Services</b>					
Product: A Work Hour					
Costs:	\$83,223	\$80,282	\$77,511	\$82,395	\$83,565
Products:	2,922	2,778	2,563	2,778	2,778
Work Hours:	2,922	2,778	2,563	2,778	2,778
Product Cost:	\$28.48	\$28.90	\$30.25	\$29.66	\$30.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 61702 - Administrative Support Services</b>					
<b>Costs:</b>	<b>\$355,808</b>	<b>\$342,432</b>	<b>\$318,687</b>	<b>\$364,175</b>	<b>\$379,746</b>
<b>Hours:</b>	<b>6,934</b>	<b>6,870</b>	<b>6,009</b>	<b>6,808</b>	<b>6,808</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 617 - Library Department Management and Support Services**

<b>Totals for Program 617</b>	<b>Costs:</b>	<b>\$823,111</b>	<b>\$807,880</b>	<b>\$806,494</b>	<b>\$849,912</b>	<b>\$879,674</b>
	<b>Hours:</b>	<b>10,555</b>	<b>10,339</b>	<b>9,844</b>	<b>10,326</b>	<b>10,326</b>

**This Page Not Used**



**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Performance Statement**

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

-Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as many trees as removed yearly), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

-Providing golf shop services (reception, phone inquires and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility), and

-Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility).

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

<u>Program Measures</u>		<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Quality</u></b>						
Q1. Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in June of each fiscal year. [External Survey]	C					
<b>- Percent Satisfied</b>		<b>85.41%</b>	<b>85.00%</b>	<b>80.70%</b>	<b>85.00%</b>	<b>85.00%</b>
- Customer Surveys Provided		700.00	700.00	700.00	700.00	700.00
- Number of Survey Respondents		NA	NA	NA	350.00	350.00
Q2. Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice.	I					
<b>- Percent Abated</b>		<b>100.00%</b>	<b>98.00%</b>	<b>99.49%</b>	<b>98.00%</b>	<b>98.00%</b>
- Total Number of Hazards		117.00	56.00	195.00	117.00	117.00
Q3. Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.	I					
<b>- Percent Attractive Standards Achieved</b>		<b>88.78%</b>	<b>85.00%</b>	<b>93.00%</b>	<b>88.00%</b>	<b>88.00%</b>
- Total Number of Attractiveness Standards Surveyed		336.00	336.00	336.00	336.00	336.00
Q4. Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.	I					
<b>- Percent Usable Standards Achieved</b>		<b>93.28%</b>	<b>85.00%</b>	<b>93.35%</b>	<b>93.00%</b>	<b>93.00%</b>
- Total Number of Usable Standards Surveyed		414.00	414.00	414.00	414.00	414.00
Q5. Maintain golf courses such that the Northern California Golf Association (NCGA) rating is retained at the Sunnyvale Golf Course yearly.	D					
<b>- Sunnyvale Golf Course NCGA Course Rating</b>		NA	NA	NA	<b>68.30</b>	<b>68.30</b>
- Percent Retained		NA	NA	NA	100.00%	100.00%
Q6. Maintain golf courses such that the Northern California Golf Association (NCGA) rating is retained at Sunken Gardens Golf Course yearly.	D					
<b>- Sunken Gardens Golf Course Rating</b>		NA	NA	NA	<b>56.80</b>	<b>56.80</b>
- Percent Retained		NA	NA	NA	100.00%	100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q7.	Average pace of play hours at Sunnyvale Golf Course, as measured during three random, on-course audits per year meets planned pace of play hours per round of golf.					
	- <b>Pace of Play Hours per Round</b>	NA	NA	NA	4.50	4.50
	- Percent of Plan	NA	NA	NA	100.00%	100.00%
Q8.	Staff surveys of golf course restaurants concessions facilities indicate that the facilities meet the Golf Division standards for attractiveness and usability as listed in the Golf Division Quality Standards manual.					
	- <b>Percent Attractiveness and Usability Standards Achieved</b>	NA	NA	NA	85.00%	85.00%
	- Total Number of Attractiveness and Usability Standards Surveyed	NA	NA	NA	60.00	60.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1. Restrooms are cleaned daily. [DELETED]	I					
<b>- Percent Cleaned Daily</b>		<b>131.93%</b>	<b>95.00%</b>	<b>100.00%</b>	NA	NA
- Total Number of Restrooms Cleaned		4,322.00	3,276.00	3,276.00	NA	NA
P2. The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre. [DELETED]	I					
<b>- Work Hours Per Acre</b>		<b>151.06</b>	<b>151.14</b>	<b>149.81</b>	NA	NA
P3. The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre. (DELETED)	I					
<b>- Work Hours Per Acre</b>		<b>22.34</b>	<b>31.43</b>	<b>22.97</b>	NA	NA
P4. The number of trees planted is equal to the number of trees removed. [DELETED]	I					
<b>- Number of Trees Planted</b>		<b>18.00</b>	<b>28.00</b>	<b>14.00</b>	NA	NA
- Number of Trees Removed		18.00	28.00	38.00	NA	NA
P5. Acres of Golf Course Greens mowed.	I					
<b>- Percent Mowed</b>		<b>122.45%</b>	<b>85.00%</b>	<b>91.33%</b>	<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		1,298.00	1,060.00	966.00	1,298.00	1,298.00
P6. Acres of Golf Course Fairways mowed.	I					
<b>- Percent Mowed</b>		<b>109.02%</b>	<b>85.00%</b>	<b>102.71%</b>	<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		6,746.00	6,188.00	6,356.00	6,746.00	6,746.00
P7. Rounds of golf played at Sunnyvale Golf Course will meet or exceed planned budget.	D					
<b>- Number of Sunnyvale Golf Course Rounds Played</b>		NA	NA	NA	<b>82,000.00</b>	<b>84,000.00</b>
- Number of Days Closed For Weather		NA	NA	NA	44.00	44.00
P8. Rounds of golf played at Sunken Gardens Golf Course will meet or exceed planned budget.	D					
<b>- Number of Sunken Gardens Golf Course Rounds Played</b>		NA	NA	NA	<b>68,000.00</b>	<b>70,000.00</b>
- Number of Days Closed For Weather		NA	NA	NA	38.00	38.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Cost Effectiveness</u></b>						
C1. Rounds of golf played will meet or exceed planned budget. [DELETED]	I					
<b>- Rounds</b>		<b>150,303.00</b>	<b>168,500.00</b>	<b>142,137.00</b>	NA	NA
C2. Revenue per round of golf will meet or exceed approved planned amount.	I					
<b>- Revenue Per Round</b>		<b>\$28.43</b>	<b>\$27.18</b>	<b>\$28.74</b>	<b>\$28.43</b>	<b>\$28.43</b>
- Average Number of Baskets of Practice Balls Sold Per Year		NA	NA	NA	41,538.00	41,538.00
C3. Operating expense per round of golf will meet or fall below approved planned amount.	I					
<b>- Cost Per Round</b>		<b>\$20.62</b>	<b>\$18.36</b>	<b>\$22.35</b>	<b>\$20.62</b>	<b>\$20.62</b>
C4. The cost per acre to maintain turf is less than or equal to planned amount. [DELETED]	I					
<b>- Cost Per Acre</b>		<b>\$2,560.51</b>	<b>\$2,513.68</b>	<b>\$2,445.40</b>	NA	NA
C5. The cost to maintain 4 acres of greens is less than or equal to planned amount. [DELETED]	I					
<b>- Cost Per Acre</b>		<b>\$43,806.75</b>	<b>\$44,710.60</b>	<b>\$43,345.00</b>	NA	NA
<b><u>Financial</u></b>						
F1. Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,099,824.00	\$3,094,183.39	\$3,177,501.00	NA	NA
<b>- Percent of Total Program Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F2. Golf program revenue will be received at or above planned revenue estimates.	C					
<b>- Total Program Revenue</b>		<b>\$4,272,959.00</b>	<b>\$4,580,122.00</b>	<b>\$4,085,520.00</b>	<b>\$4,234,728.00</b>	<b>\$4,300,799.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

**Notes**

1. For activity 645160 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645000 - Mow Greens</b>					
Product: An Acre Mowed					
Costs:	\$58,775	\$57,279	\$59,290	\$57,688	\$61,335
Products:	952	795	750	900	900
Work Hours:	1,039	1,015	989	981	981
Product Cost:	\$61.74	\$72.05	\$79.11	\$64.10	\$68.15
Work Hours/Product:	1.09	1.28	1.32	1.09	1.09
<b>Activity 645010 - Maintain Greens</b>					
Product: An Acre					
Costs:	\$137,557	\$123,091	\$134,943	\$123,486	\$128,866
Products:	3	3	3	3	3
Work Hours:	1,725	1,827	1,688	1,687	1,687
Product Cost:	\$45,852.19	\$41,030.21	\$44,981.02	\$41,161.88	\$42,955.21
Work Hours/Product:	574.86	609.00	562.73	562.33	562.33
<b>Activity 645020 - Mow Tees and Collars</b>					
Product: An Acre					
Costs:	\$62,397	\$65,503	\$70,099	\$65,214	\$68,949
Products:	5	5	5	5	5
Work Hours:	1,175	1,240	1,301	1,175	1,175
Product Cost:	\$12,479.35	\$13,100.63	\$14,019.79	\$13,042.84	\$13,789.88
Work Hours/Product:	235.01	248.00	260.20	235.00	235.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645030 - Maintain Tees and Collars</b>					
Product: An Acre					
Costs:	\$51,074	\$46,565	\$42,660	\$47,232	\$49,259
Products:	5	5	5	5	5
Work Hours:	679	645	547	680	680
Product Cost:	\$10,214.75	\$9,313.04	\$8,532.03	\$9,446.37	\$9,851.70
Work Hours/Product:	135.81	129.00	109.32	136.00	136.00
<b>Activity 645040 - Mow Fairways</b>					
Product: An Acre Mowed					
Costs:	\$68,331	\$59,790	\$78,476	\$68,575	\$69,723
Products:	4,786	4,420	4,486	4,420	4,420
Work Hours:	1,224	1,065	1,388	1,149	1,149
Product Cost:	\$14.28	\$13.53	\$17.49	\$15.51	\$15.77
Work Hours/Product:	0.26	0.24	0.31	0.26	0.26
<b>Activity 645050 - Maintain Fairways</b>					
Product: An Acre					
Costs:	\$42,046	\$42,293	\$44,302	\$43,339	\$45,290
Products:	50	50	50	50	50
Work Hours:	347	410	473	350	350
Product Cost:	\$840.92	\$845.87	\$886.04	\$866.79	\$905.80
Work Hours/Product:	6.94	8.20	9.46	7.00	7.00



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645060 - Mow Aprons and Roughs</b>					
Product: An Acre					
Costs:	\$154,574	\$144,860	\$142,818	\$159,973	\$170,538
Products:	86	86	86	86	86
Work Hours:	2,841	2,480	2,629	2,750	2,750
Product Cost:	\$1,797.38	\$1,684.42	\$1,660.67	\$1,860.16	\$1,983.00
Work Hours/Product:	33.04	28.84	30.57	31.98	31.98
<b>Activity 645070 - Maintain Aprons and Roughs</b>					
Product: An Acre					
Costs:	\$49,786	\$30,959	\$44,150	\$43,011	\$45,547
Products:	86	86	86	86	86
Work Hours:	700	360	510	485	485
Product Cost:	\$578.91	\$359.98	\$513.37	\$500.13	\$529.62
Work Hours/Product:	8.13	4.19	5.93	5.64	5.64
<b>Activity 645080 - Provide for Control of Pests</b>					
Product: A Scheduled Service					
Costs:	\$25,712	\$24,950	\$17,746	\$26,522	\$27,695
Products:	73	145	35	85	85
Work Hours:	135	149	59	149	149
Product Cost:	\$352.21	\$172.07	\$507.02	\$312.02	\$325.82
Work Hours/Product:	1.85	1.03	1.68	1.75	1.75

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645090 - Provide Irrigation for Turf</b>					
Product: An Acre Irrigated					
Costs:	\$239,958	\$191,397	\$238,853	\$256,422	\$275,966
Products:	100	100	100	100	100
Work Hours:	1,680	1,130	1,535	1,560	1,560
Product Cost:	\$2,399.58	\$1,913.97	\$2,388.53	\$2,564.22	\$2,759.66
Work Hours/Product:	16.80	11.30	15.35	15.60	15.60
<b>Activity 645100 - Repair of Irrigation Equipment</b>					
Product: A Repair Completed					
Costs:	\$41,651	\$54,042	\$74,983	\$40,569	\$42,509
Products:	388	200	472	400	400
Work Hours:	645	943	1,115	648	648
Product Cost:	\$107.35	\$270.21	\$158.86	\$101.42	\$106.27
Work Hours/Product:	1.66	4.72	2.36	1.62	1.62
<b>Activity 645110 - Maintain Trees</b>					
Product: A Tree					
Costs:	\$30,233	\$37,460	\$23,991	\$33,325	\$34,960
Products:	180	2,253	131	230	230
Work Hours:	647	866	389	646	646
Product Cost:	\$167.96	\$16.63	\$183.14	\$144.89	\$152.00
Work Hours/Product:	3.59	0.38	2.97	2.81	2.81

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot</b>					
Product: An Acre					
Costs:	\$25,752	\$22,155	\$19,322	\$25,561	\$26,889
Products:	5	5	5	5	5
Work Hours:	516	453	421	505	505
Product Cost:	\$5,150.46	\$4,430.94	\$3,864.35	\$5,112.28	\$5,377.76
Work Hours/Product:	103.10	90.60	84.28	101.00	101.00
<b>Activity 645130 - Maintain Sand Traps</b>					
Product: An Acre					
Costs:	\$48,692	\$46,944	\$39,442	\$48,926	\$51,328
Products:	4	4	4	4	4
Work Hours:	1,049	1,175	920	1,050	1,050
Product Cost:	\$12,173.00	\$11,736.10	\$9,860.61	\$12,231.57	\$12,832.09
Work Hours/Product:	262.26	293.75	229.90	262.50	262.50
<b>Activity 645140 - Maintain Lakes</b>					
Product: An Acre					
Costs:	\$14,496	\$13,564	\$15,541	\$15,470	\$16,415
Products:	6	6	6	6	6
Work Hours:	157	130	154	155	155
Product Cost:	\$2,415.95	\$2,260.68	\$2,590.22	\$2,578.41	\$2,735.76
Work Hours/Product:	26.09	21.67	25.58	25.83	25.83

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645150 - Provide Course Set-Up</b>					
Product: A Daily Set-Up					
Costs:	\$88,600	\$81,757	\$101,710	\$85,611	\$89,808
Products:	364	364	364	364	364
Work Hours:	1,785	1,673	2,005	1,723	1,723
Product Cost:	\$243.41	\$224.61	\$279.42	\$235.19	\$246.72
Work Hours/Product:	4.90	4.60	5.51	4.73	4.73
<b>Activity 645160 - Repair of Mechanical Equipment</b>					
Product: An Equipment Repair					
Costs:	\$101,223	\$90,986	\$97,417	\$96,780	\$101,547
Products:	1,331	2,900	1,158	1,500	1,500
Work Hours:	1,522	1,450	1,523	1,500	1,500
Product Cost:	\$76.05	\$31.37	\$84.13	\$64.52	\$67.70
Work Hours/Product:	1.14	0.50	1.32	1.00	1.00
<b>Activity 645170 - Plant Trees</b>					
Product: A Tree Planted					
Costs:	\$940	\$4,827	\$1,506	\$5,062	\$5,308
Products:	15	20	14	20	20
Work Hours:	8	115	28	100	100
Product Cost:	\$62.68	\$241.33	\$107.57	\$253.12	\$265.42
Work Hours/Product:	0.53	5.75	1.96	5.00	5.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645180 - Remove Trees</b>					
Product: A Tree Removed					
Costs:	\$3,922	\$7,228	\$11,181	\$5,810	\$6,114
Products:	15	20	35	20	20
Work Hours:	78	180	206	125	125
Product Cost:	\$261.47	\$361.38	\$319.45	\$290.48	\$305.69
Work Hours/Product:	5.20	9.00	5.87	6.25	6.25
<b>Activity 645190 - Operational Review and Oversight of Sunnyvale GC Landscapes and Components (Including Inspection and Evaluation of Landscapes and Components and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$59,400	\$65,696	\$66,867	\$68,251	\$70,386
Products:	757	820	798	820	820
Work Hours:	757	820	798	820	820
Product Cost:	\$78.46	\$80.12	\$83.79	\$83.23	\$85.84
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components</b>					
<b>Costs:</b>	<b>\$1,305,119</b>	<b>\$1,211,347</b>	<b>\$1,325,297</b>	<b>\$1,316,827</b>	<b>\$1,388,432</b>
<b>Hours:</b>	<b>18,706</b>	<b>18,126</b>	<b>18,676</b>	<b>18,238</b>	<b>18,238</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining support facilities at the Sunnyvale golf course in the form of restrooms, parking lots and the clubhouse, and
- Monitoring the revenue generated by the licensee, the sole operator of the restaurants at the Sunnyvale and Sunken Gardens golf courses, and ensuring License Agreement compliance.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645200 - Maintain Cart Paths</b>					
Product: An Acre					
Costs:	\$18,480	\$12,444	\$17,338	\$12,987	\$13,664
Products:	3	3	3	3	3
Work Hours:	385	299	345	299	299
Product Cost:	\$6,159.83	\$4,148.01	\$5,779.47	\$4,328.93	\$4,554.50
Work Hours/Product:	128.17	99.67	114.83	99.67	99.67
<b>Activity 645210 - Provide for Miscellaneous Repairs</b>					
Product: A Repair Completed					
Costs:	\$1,074	\$11,646	\$17,464	\$4,179	\$4,314
Products:	0	50	31	21	21
Work Hours:	3	86	172	36	36
Product Cost:	\$0.00	\$232.93	\$563.35	\$198.98	\$205.44
Work Hours/Product:	0.00	1.72	5.56	1.71	1.71
<b>Activity 645220 - Provide for Building Repairs</b>					
Product: A Repair Completed					
Costs:	\$12,079	\$15,074	\$14,420	\$13,783	\$14,303
Products:	53	50	30	50	50
Work Hours:	138	145	201	145	145
Product Cost:	\$227.91	\$301.49	\$480.66	\$275.65	\$286.07
Work Hours/Product:	2.60	2.90	6.68	2.90	2.90

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645230 - Provide Custodial Maintenance</b>					
Product: A Daily Cleaning					
Costs:	\$62,395	\$63,717	\$64,689	\$65,868	\$69,427
Products:	364	364	364	364	364
Work Hours:	1,001	870	922	932	932
Product Cost:	\$171.42	\$175.05	\$177.72	\$180.96	\$190.73
Work Hours/Product:	2.75	2.39	2.53	2.56	2.56
<b>Activity 645240 - Provide Safety Inspections</b>					
Product: A Scheduled Inspection					
Costs:	\$1,467	\$1,570	\$1,451	\$1,633	\$1,719
Products:	13	12	12	12	12
Work Hours:	21	24	22	24	24
Product Cost:	\$112.85	\$130.83	\$120.93	\$136.12	\$143.25
Work Hours/Product:	1.58	2.00	1.79	2.00	2.00
<b>Activity 645250 - Monitor Restaurant Revenue and License Agreement Compliance</b>					
Product: A Dollar Collected					
Costs:	\$62	\$424	\$0	\$438	\$466
Products:	31,800	87,470	85,386	81,100	81,210
Work Hours:	1	7	0	7	7
Product Cost:	\$0.00	\$0.00	\$0.00	\$0.01	\$0.01
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 645260 - Operational Review and Oversight of Golf Restaurant and Support Facilities (Including Inspection and Evaluation of Restaurant and Support Facilities and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$7,259	\$7,451	\$8,130	\$7,707	\$7,949
Products:	93	93	97	93	93
Work Hours:	93	93	97	93	93
Product Cost:	\$78.06	\$80.12	\$83.81	\$82.87	\$85.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities</b>					
<b>Costs:</b>	<b>\$102,816</b>	<b>\$112,327</b>	<b>\$123,492</b>	<b>\$106,594</b>	<b>\$111,841</b>
<b>Hours:</b>	<b>1,641</b>	<b>1,524</b>	<b>1,757</b>	<b>1,536</b>	<b>1,536</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf car rentals at Sunnyvale golf course.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645310 - Repair Golf Cars - Sunnyvale</b>					
Product: A Golf Car Repaired					
Costs:	\$7,391	\$12,427	\$5,146	\$7,775	\$7,892
Products:	129	180	114	150	150
Work Hours:	4	0	4	0	0
Product Cost:	\$57.29	\$69.04	\$45.14	\$51.83	\$52.61
Work Hours/Product:	0.03	0.00	0.03	0.00	0.00
<b>Activity 645320 - Operational Review and Oversight of Golf Rental Services (Including Inspection and Evaluation of Rental Services, Cars and Equipment and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$11,645	\$12,018	\$12,160	\$12,430	\$12,821
Products:	165	150	145	150	150
Work Hours:	165	150	145	150	150
Product Cost:	\$70.79	\$80.12	\$83.75	\$82.87	\$85.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645330 - Provide Rental Golf Cars - Sunnyvale</b>					
Product: A Rental Golf Car Customer					
Costs:	\$111,124	\$101,009	\$125,935	\$121,680	\$123,532
Products:	28,832	12,500	27,286	28,800	28,800
Work Hours:	3,747	3,854	3,046	3,744	3,744
Product Cost:	\$3.85	\$8.08	\$4.62	\$4.23	\$4.29
Work Hours/Product:	0.13	0.31	0.11	0.13	0.13
<b>Totals for Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services</b>					
<b>Costs:</b>	<b>\$130,159</b>	<b>\$125,453</b>	<b>\$143,241</b>	<b>\$141,885</b>	<b>\$144,245</b>
<b>Hours:</b>	<b>3,915</b>	<b>4,004</b>	<b>3,194</b>	<b>3,894</b>	<b>3,894</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunnyvale golf course.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645400, 645401 - Provide Customer Service - Sunnyvale</b>					
Product: A Golf Round					
Costs:	\$444,778	\$428,549	\$417,932	\$431,672	\$445,821
Products:	80,513	91,000	77,430	82,000	84,000
Work Hours:	7,506	6,814	7,389	6,555	6,555
Product Cost:	\$5.52	\$4.71	\$5.40	\$5.26	\$5.31
Work Hours/Product:	0.09	0.07	0.10	0.08	0.08
<b>Activity 645420 - Operational Review and Oversight of Sunnyvale Golf Course Golf Shop Services (Includes Inspection and Evaluation of Golf Shop and Related Services and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$72,343	\$81,559	\$79,096	\$84,447	\$87,101
Products:	945	1,018	949	1,018	1,018
Work Hours:	945	1,018	949	1,018	1,018
Product Cost:	\$76.57	\$80.12	\$83.33	\$82.95	\$85.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services</b>					
<b>Costs:</b>	<b>\$517,121</b>	<b>\$510,108</b>	<b>\$497,028</b>	<b>\$516,119</b>	<b>\$532,922</b>
<b>Hours:</b>	<b>8,451</b>	<b>7,832</b>	<b>8,338</b>	<b>7,573</b>	<b>7,573</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

**Notes**

1. Activities 645510, 645520, 645530 and 645630 - In FY 2008/2009 any activities with products counting "An Acre" and the amount is less than one was converted into the equivalent amount in square feet. (1 acre = 43,560 sq. ft.)

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645500 - Mow Greens</b>					
Product: An Acre Mowed					
Costs:	\$28,818	\$32,532	\$29,005	\$30,473	\$32,695
Products:	259	265	216	265	265
Work Hours:	409	456	411	406	406
Product Cost:	\$111.27	\$122.76	\$134.28	\$114.99	\$123.38
Work Hours/Product:	1.58	1.72	1.90	1.53	1.53
<b>Activity 645510 - Maintain Greens</b>					
Product: A Square Foot					
Costs:	\$37,670	\$46,492	\$38,437	\$37,393	\$39,278
Products:	1	1	1	37,462	37,462
Work Hours:	282	525	242	311	311
Product Cost:	\$43,801.85	\$54,060.78	\$44,693.63	\$1.00	\$1.05
Work Hours/Product:	327.92	610.47	280.81	0.01	0.01
<b>Activity 645520 - Mow Tees and Collars</b>					
Product: A Square Foot					
Costs:	\$13,110	\$15,962	\$14,422	\$12,460	\$13,116
Products:	1	1	1	30,056	30,056
Work Hours:	241	315	267	230	230
Product Cost:	\$19,000.30	\$23,133.84	\$20,901.81	\$0.41	\$0.44
Work Hours/Product:	349.29	456.52	386.23	0.01	0.01

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645530 - Maintain Tees and Collars</b>					
Product: A Square Foot					
Costs:	\$14,391	\$13,632	\$12,736	\$12,821	\$13,356
Products:	1	1	1	30,056	30,056
Work Hours:	195	209	172	192	192
Product Cost:	\$20,856.32	\$19,756.68	\$18,458.58	\$0.43	\$0.44
Work Hours/Product:	282.62	302.90	249.28	0.01	0.01
<b>Activity 645540 - Mow Fairways</b>					
Product: An Acre Mowed					
Costs:	\$36,371	\$41,325	\$35,326	\$41,745	\$44,891
Products:	1,960	1,768	1,870	1,960	1,960
Work Hours:	719	720	682	720	720
Product Cost:	\$18.56	\$23.37	\$18.89	\$21.30	\$22.90
Work Hours/Product:	0.37	0.41	0.36	0.37	0.37
<b>Activity 645550 - Maintain Fairways</b>					
Product: An Acre					
Costs:	\$18,266	\$18,231	\$17,794	\$17,063	\$17,897
Products:	20	20	20	20	20
Work Hours:	179	170	117	170	170
Product Cost:	\$913.29	\$911.57	\$889.72	\$853.16	\$894.86
Work Hours/Product:	8.95	8.50	5.85	8.50	8.50



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645560 - Mow Driving Range</b>					
Product: An Acre					
Costs:	\$5,339	\$6,902	\$5,752	\$6,037	\$6,508
Products:	8	8	8	8	8
Work Hours:	104	120	111	103	103
Product Cost:	\$667.36	\$862.75	\$718.95	\$754.64	\$813.44
Work Hours/Product:	12.94	15.00	13.88	12.88	12.88
<b>Activity 645570 - Maintain Driving Range</b>					
Product: An Acre					
Costs:	\$20,467	\$20,931	\$21,280	\$19,635	\$20,641
Products:	8	8	8	8	8
Work Hours:	196	160	153	190	190
Product Cost:	\$2,558.34	\$2,616.33	\$2,659.96	\$2,454.39	\$2,580.17
Work Hours/Product:	24.44	20.00	19.06	23.75	23.75
<b>Activity 645580 - Provide for Control of Pests</b>					
Product: A Scheduled Service					
Costs:	\$6,603	\$8,735	\$6,778	\$8,266	\$8,592
Products:	64	30	56	85	85
Work Hours:	68	90	85	90	90
Product Cost:	\$103.18	\$291.17	\$121.03	\$97.25	\$101.09
Work Hours/Product:	1.05	3.00	1.51	1.06	1.06

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645590 - Provide Irrigation for Turf</b>					
Product: An Acre Irrigated					
Costs:	\$80,048	\$64,437	\$75,258	\$74,519	\$79,776
Products:	28	28	28	28	28
Work Hours:	598	517	542	547	547
Product Cost:	\$2,858.87	\$2,301.32	\$2,687.79	\$2,661.39	\$2,849.13
Work Hours/Product:	21.34	18.46	19.34	19.54	19.54
<b>Activity 645600 - Repair of Irrigation Equipment</b>					
Product: A Repair Completed					
Costs:	\$9,497	\$8,250	\$7,807	\$8,575	\$9,015
Products:	193	160	170	190	190
Work Hours:	152	150	139	150	150
Product Cost:	\$49.21	\$51.56	\$45.92	\$45.13	\$47.45
Work Hours/Product:	0.79	0.94	0.82	0.79	0.79
<b>Activity 645610 - Maintain Trees</b>					
Product: A Tree					
Costs:	\$12,490	\$12,917	\$17,424	\$15,007	\$15,659
Products:	315	854	345	315	315
Work Hours:	257	204	345	259	259
Product Cost:	\$39.71	\$15.13	\$50.50	\$47.64	\$49.71
Work Hours/Product:	0.82	0.24	1.00	0.82	0.82

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot</b>					
Product: An Acre					
Costs:	\$13,518	\$12,729	\$17,464	\$11,700	\$12,346
Products:	2	2	2	2	2
Work Hours:	244	297	355	242	242
Product Cost:	\$6,144.75	\$5,785.81	\$7,938.03	\$5,318.22	\$5,611.88
Work Hours/Product:	110.91	135.00	161.14	110.00	110.00
<b>Activity 645630 - Maintain Sand Traps</b>					
Product: A Square Foot					
Costs:	\$22,486	\$14,903	\$8,598	\$16,496	\$17,312
Products:	0	0	0	17,424	17,424
Work Hours:	330	330	165	330	330
Product Cost:	\$56,215.68	\$37,256.53	\$21,494.98	\$0.95	\$0.99
Work Hours/Product:	823.80	825.00	412.50	0.02	0.02
<b>Activity 645640 - Provide Course Set-Up</b>					
Product: A Daily Set-Up					
Costs:	\$28,104	\$29,409	\$29,441	\$27,957	\$29,402
Products:	364	364	364	364	364
Work Hours:	551	570	556	550	550
Product Cost:	\$77.21	\$80.79	\$80.88	\$76.80	\$80.78
Work Hours/Product:	1.51	1.57	1.53	1.51	1.51

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645650 - Repair of Mechanical Equipment</b>					
Product: An Equipment Repair					
Costs:	\$20,658	\$21,586	\$15,594	\$19,835	\$20,807
Products:	270	698	176	265	265
Work Hours:	306	349	234	299	299
Product Cost:	\$76.51	\$30.93	\$88.60	\$74.85	\$78.52
Work Hours/Product:	1.13	0.50	1.33	1.13	1.13
<b>Activity 645470 - Plant Trees</b>					
Product: A Tree Planted					
Costs:	\$321	\$1,692	\$0	\$1,832	\$1,920
Products:	3	8	0	8	8
Work Hours:	4	25	0	40	40
Product Cost:	\$106.88	\$211.48	\$0.00	\$228.99	\$239.98
Work Hours/Product:	1.17	3.13	0.00	5.00	5.00
<b>Activity 645480 - Remove Trees</b>					
Product: A Tree Removed					
Costs:	\$8	\$3,384	\$847	\$4,050	\$4,198
Products:	3	8	3	8	8
Work Hours:	0	50	15	50	50
Product Cost:	\$2.59	\$422.97	\$282.28	\$506.31	\$524.76
Work Hours/Product:	0.00	6.25	5.00	6.25	6.25

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 645490 - Operational Review and Oversight of Sunken Gardens GC Landscapes and Components (Includes Inspection and Evaluation of Sunken Gardens GC Landscapes and Components and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$29,449	\$29,964	\$31,306	\$31,052	\$32,026
Products:	379	374	373	374	374
Work Hours:	379	374	373	374	374
Product Cost:	\$77.80	\$80.12	\$83.93	\$83.03	\$85.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components</b>					
<b>Costs:</b>	<b>\$397,615</b>	<b>\$404,014</b>	<b>\$385,267</b>	<b>\$396,917</b>	<b>\$419,434</b>
<b>Hours:</b>	<b>5,209</b>	<b>5,631</b>	<b>4,960</b>	<b>5,253</b>	<b>5,253</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining support facilities at the Sunken Gardens golf course in the form of restrooms, parking lots and the clubhouse.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645660 - Provide for Miscellaneous Site Repair Activities</b>					
Product: A Repair Completed					
Costs:	\$3,556	\$3,253	\$1,263	\$3,629	\$3,781
Products:	20	18	11	18	18
Work Hours:	45	50	13	50	50
Product Cost:	\$177.80	\$180.70	\$114.82	\$201.58	\$210.08
Work Hours/Product:	2.25	2.78	1.18	2.78	2.78
<b>Activity 645670 - Provide for Building Repairs</b>					
Product: A Repair Completed					
Costs:	\$5,032	\$6,684	\$3,763	\$7,460	\$7,773
Products:	30	10	22	30	30
Work Hours:	46	89	40	89	89
Product Cost:	\$167.72	\$668.43	\$171.05	\$248.68	\$259.10
Work Hours/Product:	1.53	8.90	1.80	2.97	2.97
<b>Activity 645680 - Provide Custodial Maintenance</b>					
Product: A Daily Service					
Costs:	\$35,264	\$34,261	\$35,022	\$30,701	\$32,258
Products:	364	364	364	364	364
Work Hours:	694	913	665	695	695
Product Cost:	\$96.88	\$94.12	\$96.22	\$84.34	\$88.62
Work Hours/Product:	1.91	2.51	1.83	1.91	1.91

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645690 - Provide Safety Inspections</b>					
Product: A Scheduled Inspection					
Costs:	\$978	\$1,413	\$1,227	\$1,471	\$1,549
Products:	9	12	12	12	12
Work Hours:	16	24	20	24	24
Product Cost:	\$108.63	\$117.77	\$102.24	\$122.59	\$129.06
Work Hours/Product:	1.78	2.00	1.67	2.00	2.00
<b>Activity 645790 - Operational Review and Oversight of Sunken Gardens Golf Course Restaurant and Support Facilities (Including Inspection and Evaluation of Restaurant and Support Facilities and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$6,088	\$7,451	\$7,438	\$7,707	\$7,949
Products:	78	93	89	93	93
Work Hours:	78	93	89	93	93
Product Cost:	\$78.06	\$80.12	\$83.58	\$82.87	\$85.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities</b>					
Costs:	<b>\$50,918</b>	<b>\$53,062</b>	<b>\$48,714</b>	<b>\$50,968</b>	<b>\$53,310</b>
Hours:	<b>879</b>	<b>1,169</b>	<b>826</b>	<b>951</b>	<b>951</b>



**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing driving range and golf instruction services at Sunken Gardens golf course.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645700 - Prepare Driving Range - Sunken Gardens</b>					
Product: An Open Day					
Costs:	\$97,140	\$99,441	\$101,374	\$103,261	\$103,928
Products:	363	350	364	350	350
Work Hours:	5,687	4,993	5,086	5,131	5,131
Product Cost:	\$267.60	\$284.12	\$278.50	\$295.03	\$296.94
Work Hours/Product:	15.67	14.27	13.97	14.66	14.66
<b>Activity 645710 - Repair Driving Range Equipment - Sunken Gardens</b>					
Product: A Repair Completed					
Costs:	\$1,801	\$3,652	\$2,991	\$1,360	\$1,380
Products:	29	16	23	16	16
Work Hours:	6	25	16	0	0
Product Cost:	\$62.10	\$228.27	\$130.02	\$85.00	\$86.28
Work Hours/Product:	0.19	1.56	0.70	0.00	0.00
<b>Activity 645720 - Provide Golf Instruction - Sunken Gardens</b>					
Product: A Lesson Provided					
Costs:	\$17,378	\$32,799	\$20,860	\$33,909	\$35,752
Products:	1,430	1,824	1,786	1,824	1,824
Work Hours:	338	625	392	625	625
Product Cost:	\$12.15	\$17.98	\$11.68	\$18.59	\$19.60
Work Hours/Product:	0.24	0.34	0.22	0.34	0.34

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 645730 - Operational Review and Oversight of Driving Range Services (Includes Inspection and Evaluation of Driving Range Services and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$12,080	\$12,269	\$13,038	\$12,688	\$13,086
Products:	180	174	177	174	174
Work Hours:	180	174	177	174	174
Product Cost:	\$67.14	\$70.51	\$73.62	\$72.92	\$75.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services</b>					
<b>Costs:</b>	<b>\$128,399</b>	<b>\$148,161</b>	<b>\$138,262</b>	<b>\$151,219</b>	<b>\$154,147</b>
<b>Hours:</b>	<b>6,211</b>	<b>5,817</b>	<b>5,671</b>	<b>5,930</b>	<b>5,930</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunken Gardens golf course.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645800 - Provide Customer Service - Sunken Gardens</b>					
Product: A Golf Round					
Costs:	\$150,409	\$153,492	\$156,558	\$157,944	\$164,377
Products:	69,790	77,500	64,707	68,000	70,000
Work Hours:	5,112	5,128	5,277	5,128	5,128
Product Cost:	\$2.16	\$1.98	\$2.42	\$2.32	\$2.35
Work Hours/Product:	0.07	0.07	0.08	0.08	0.07
<b>Activity 645820 - Operational Review and Oversight of Sunken Gardens Golf Course Golf Shop Services (Includes Inspection and Evaluation of Golf Shop and Related Services and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$66,885	\$67,378	\$66,368	\$69,731	\$71,917
Products:	1,024	973	916	973	973
Work Hours:	1,024	973	916	973	973
Product Cost:	\$65.31	\$69.25	\$72.43	\$71.67	\$73.91
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services</b>					
<b>Costs:</b>	<b>\$217,294</b>	<b>\$220,869</b>	<b>\$222,926</b>	<b>\$227,675</b>	<b>\$236,294</b>
<b>Hours:</b>	<b>6,136</b>	<b>6,101</b>	<b>6,193</b>	<b>6,101</b>	<b>6,101</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

Provide management and supervisory services, organization, administrative support, training, meetings and rental rates for Program 645, Golf Course Maintenance Operations and Golf Shop Services, 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 Golf staff, and
- Providing meetings including personnel, capital project, team-building, behavioral and fiscal for Golf staff.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645870 - Management and Supervisory Services for Golf Courses - Program-Wide and City-Wide</b>					
Product: A Work Hour					
Costs:	\$94,165	\$125,487	\$123,751	\$126,832	\$133,584
Products:	456	420	430	445	445
Work Hours:	456	420	430	445	445
Product Cost:	\$206.49	\$298.78	\$287.79	\$285.02	\$300.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645880 - Management and Supervisory Services for Golf Shop Services - Program-Wide and City-Wide</b>					
Product: A Work Hour					
Costs:	\$74,274	\$79,603	\$83,480	\$105,879	\$108,972
Products:	877	824	868	1,204	1,204
Work Hours:	877	824	868	1,204	1,204
Product Cost:	\$84.71	\$96.61	\$96.22	\$87.94	\$90.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645890 - Administrative Support</b>					
Product: A Work Hour					
Costs:	\$7,745	\$29,072	\$8,156	\$107,472	\$111,948
Products:	138	480	153	1,617	1,617
Work Hours:	138	480	153	1,617	1,617
Product Cost:	\$56.32	\$60.57	\$53.48	\$66.46	\$69.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645900 - Staff Training and Development for Golf Course Operations [DELETED - Moved to 645850]</b>					
Product: A Training Hour					
Costs:	\$21,375	\$18,876	\$17,146	\$0	\$0
Products:	352	377	269	0	0
Work Hours:	352	377	269	0	0
Product Cost:	\$60.72	\$50.07	\$63.74	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 645910 - Staff Training and Development for Golf Shop Services [DELETED - Moved to 645860]</b>					
Product: A Training Hour					
Costs:	\$7,074	\$8,302	\$7,778	\$0	\$0
Products:	124	150	132	0	0
Work Hours:	124	150	132	0	0
Product Cost:	\$57.09	\$55.35	\$59.06	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 645920 - Meetings for Golf Course Operations</b>					
Product: A Meeting Hour					
Costs:	\$14,529	\$15,067	\$13,460	\$13,746	\$14,459
Products:	276	295	252	270	270
Work Hours:	276	295	252	270	270
Product Cost:	\$52.73	\$51.08	\$53.41	\$50.91	\$53.55
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645930 - Meetings for Golf Shop Services</b>					
Product: A Meeting Hour					
Costs:	\$31,614	\$32,435	\$39,503	\$4,424	\$4,668
Products:	488	494	608	114	114
Work Hours:	488	494	608	114	114
Product Cost:	\$64.75	\$65.66	\$64.96	\$38.80	\$40.95
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645850 - Staff Training and Development for Golf Course Operations</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$16,541	\$17,375
Products:	0	0	0	15	15
Work Hours:	0	0	0	328	328
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,102.71	\$1,158.35
Work Hours/Product:	0.00	0.00	0.00	21.87	21.87
<b>Activity 645860 - Staff Training and Development for Golf Shop Services</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$4,668	\$4,916
Products:	0	0	0	40	40
Work Hours:	0	0	0	92	92
Product Cost:	\$0.00	\$0.00	\$0.00	\$116.70	\$122.89
Work Hours/Product:	0.00	0.00	0.00	2.30	2.30

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645830 - Providing Staff Training and Development for Golf Course Operations</b>					
Product: An Hour of Training Provided					
Costs:	\$0	\$0	\$0	\$3,210	\$3,362
Products:	0	0	0	49	49
Work Hours:	0	0	0	49	49
Product Cost:	\$0.00	\$0.00	\$0.00	\$65.52	\$68.61
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Activity 645840 - Providing Staff Training and Development for Golf Shop Services</b>					
Product: An Hour of Training Provided					
Costs:	\$0	\$0	\$0	\$3,931	\$4,081
Products:	0	0	0	58	58
Work Hours:	0	0	0	58	58
Product Cost:	\$0.00	\$0.00	\$0.00	\$67.78	\$70.36
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Totals for Service Delivery Plan 64509 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$250,776</b>	<b>\$308,842</b>	<b>\$293,274</b>	<b>\$386,703</b>	<b>\$403,366</b>
<b>Hours:</b>	<b>2,710</b>	<b>3,040</b>	<b>2,711</b>	<b>4,177</b>	<b>4,177</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 645</b>	<b>Costs:</b>	<b>\$3,100,218</b>	<b>\$3,094,183</b>	<b>\$3,177,501</b>	<b>\$3,294,908</b>	<b>\$3,443,991</b>
	<b>Hours:</b>	<b>53,858</b>	<b>53,244</b>	<b>52,326</b>	<b>53,653</b>	<b>53,653</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Performance Statement**

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

-Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as many trees as removed yearly), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

-Providing golf shop services (reception, phone inquires and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility), and

-Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility).

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

<u>Program Measures</u>		<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	<u>Priority</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>
<b><u>Quality</u></b>						
Q1. Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in June of each fiscal year. [External Survey]	C					
<b>- Percent Satisfied</b>		<b>85.41%</b>	<b>85.00%</b>	<b>80.70%</b>	<b>85.00%</b>	<b>85.00%</b>
- Customer Surveys Provided		700.00	700.00	700.00	700.00	700.00
- Number of Survey Respondents		NA	NA	NA	350.00	350.00
Q2. Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice.	I					
<b>- Percent Abated</b>		<b>100.00%</b>	<b>98.00%</b>	<b>99.49%</b>	<b>98.00%</b>	<b>98.00%</b>
- Total Number of Hazards		117.00	56.00	195.00	117.00	117.00
Q3. Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.	I					
<b>- Percent Attractive Standards Achieved</b>		<b>88.78%</b>	<b>85.00%</b>	<b>93.00%</b>	<b>88.00%</b>	<b>88.00%</b>
- Total Number of Attractiveness Standards Surveyed		336.00	336.00	336.00	336.00	336.00
Q4. Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.	I					
<b>- Percent Usable Standards Achieved</b>		<b>93.28%</b>	<b>85.00%</b>	<b>93.35%</b>	<b>93.00%</b>	<b>93.00%</b>
- Total Number of Usable Standards Surveyed		414.00	414.00	414.00	414.00	414.00
Q5. Maintain golf courses such that the Northern California Golf Association (NCGA) rating is retained at the Sunnyvale Golf Course yearly.	D					
<b>- Sunnyvale Golf Course NCGA Course Rating</b>		NA	NA	NA	<b>68.30</b>	<b>68.30</b>
- Percent Retained		NA	NA	NA	100.00%	100.00%
Q6. Maintain golf courses such that the Northern California Golf Association (NCGA) rating is retained at Sunken Gardens Golf Course yearly.	D					
<b>- Sunken Gardens Golf Course Rating</b>		NA	NA	NA	<b>56.80</b>	<b>56.80</b>
- Percent Retained		NA	NA	NA	100.00%	100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Quality</u></b>						
Q7.	Average pace of play hours at Sunnyvale Golf Course, as measured during three random, on-course audits per year meets planned pace of play hours per round of golf.					
	- <b>Pace of Play Hours per Round</b>	NA	NA	NA	4.50	4.50
	- Percent of Plan	NA	NA	NA	100.00%	100.00%
Q8.	Staff surveys of golf course restaurants concessions facilities indicate that the facilities meet the Golf Division standards for attractiveness and usability as listed in the Golf Division Quality Standards manual.					
	- <b>Percent Attractiveness and Usability Standards Achieved</b>	NA	NA	NA	85.00%	85.00%
	- Total Number of Attractiveness and Usability Standards Surveyed	NA	NA	NA	60.00	60.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1. Restrooms are cleaned daily. [DELETED]	I					
<b>- Percent Cleaned Daily</b>		<b>131.93%</b>	<b>95.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>
- Total Number of Restrooms Cleaned		4,322.00	3,276.00	3,276.00	NA	NA
P2. The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre. [DELETED]	I					
<b>- Work Hours Per Acre</b>		<b>151.06</b>	<b>151.14</b>	<b>149.81</b>	<b>NA</b>	<b>NA</b>
P3. The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre. (DELETED)	I					
<b>- Work Hours Per Acre</b>		<b>22.34</b>	<b>31.43</b>	<b>22.97</b>	<b>NA</b>	<b>NA</b>
P4. The number of trees planted is equal to the number of trees removed. [DELETED]	I					
<b>- Number of Trees Planted</b>		<b>18.00</b>	<b>28.00</b>	<b>14.00</b>	<b>NA</b>	<b>NA</b>
- Number of Trees Removed		18.00	28.00	38.00	NA	NA
P5. Acres of Golf Course Greens mowed.	I					
<b>- Percent Mowed</b>		<b>122.45%</b>	<b>85.00%</b>	<b>91.33%</b>	<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		1,298.00	1,060.00	966.00	1,298.00	1,298.00
P6. Acres of Golf Course Fairways mowed.	I					
<b>- Percent Mowed</b>		<b>109.02%</b>	<b>85.00%</b>	<b>102.71%</b>	<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		6,746.00	6,188.00	6,356.00	6,746.00	6,746.00
P7. Rounds of golf played at Sunnyvale Golf Course will meet or exceed planned budget.	D					
<b>- Number of Sunnyvale Golf Course Rounds Played</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>82,000.00</b>	<b>84,000.00</b>
- Number of Days Closed For Weather		NA	NA	NA	44.00	44.00
P8. Rounds of golf played at Sunken Gardens Golf Course will meet or exceed planned budget.	D					
<b>- Number of Sunken Gardens Golf Course Rounds Played</b>		<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>68,000.00</b>	<b>70,000.00</b>
- Number of Days Closed For Weather		NA	NA	NA	38.00	38.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Cost Effectiveness</u></b>						
C1. Rounds of golf played will meet or exceed planned budget. [DELETED]	I					
<b>- Rounds</b>		<b>150,303.00</b>	<b>168,500.00</b>	<b>142,137.00</b>	NA	NA
C2. Revenue per round of golf will meet or exceed approved planned amount.	I					
<b>- Revenue Per Round</b>		<b>\$28.43</b>	<b>\$27.18</b>	<b>\$28.74</b>	<b>\$28.43</b>	<b>\$28.43</b>
- Average Number of Baskets of Practice Balls Sold Per Year		NA	NA	NA	41,538.00	41,538.00
C3. Operating expense per round of golf will meet or fall below approved planned amount.	I					
<b>- Cost Per Round</b>		<b>\$20.62</b>	<b>\$18.36</b>	<b>\$22.35</b>	<b>\$20.62</b>	<b>\$20.62</b>
C4. The cost per acre to maintain turf is less than or equal to planned amount. [DELETED]	I					
<b>- Cost Per Acre</b>		<b>\$2,560.51</b>	<b>\$2,513.68</b>	<b>\$2,445.40</b>	NA	NA
C5. The cost to maintain 4 acres of greens is less than or equal to planned amount. [DELETED]	I					
<b>- Cost Per Acre</b>		<b>\$43,806.75</b>	<b>\$44,710.60</b>	<b>\$43,345.00</b>	NA	NA
<b><u>Financial</u></b>						
F1. Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,099,824.00	\$3,094,183.39	\$3,177,501.00	NA	NA
<b>- Percent of Total Program Budget Expended</b>		NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F2. Golf program revenue will be received at or above planned revenue estimates.	C					
<b>- Total Program Revenue</b>		<b>\$4,272,959.00</b>	<b>\$4,580,122.00</b>	<b>\$4,085,520.00</b>	<b>\$4,234,728.00</b>	<b>\$4,300,799.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Priority Legend**

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

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

**Notes**

1. For activity 645160 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645000 - Mow Greens</b>					
Product: An Acre Mowed					
Costs:	\$58,775	\$57,279	\$59,290	\$57,688	\$61,335
Products:	952	795	750	900	900
Work Hours:	1,039	1,015	989	981	981
Product Cost:	\$61.74	\$72.05	\$79.11	\$64.10	\$68.15
Work Hours/Product:	1.09	1.28	1.32	1.09	1.09
<b>Activity 645010 - Maintain Greens</b>					
Product: An Acre					
Costs:	\$137,557	\$123,091	\$134,943	\$123,486	\$128,866
Products:	3	3	3	3	3
Work Hours:	1,725	1,827	1,688	1,687	1,687
Product Cost:	\$45,852.19	\$41,030.21	\$44,981.02	\$41,161.88	\$42,955.21
Work Hours/Product:	574.86	609.00	562.73	562.33	562.33
<b>Activity 645020 - Mow Tees and Collars</b>					
Product: An Acre					
Costs:	\$62,397	\$65,503	\$70,099	\$65,214	\$68,949
Products:	5	5	5	5	5
Work Hours:	1,175	1,240	1,301	1,175	1,175
Product Cost:	\$12,479.35	\$13,100.63	\$14,019.79	\$13,042.84	\$13,789.88
Work Hours/Product:	235.01	248.00	260.20	235.00	235.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645030 - Maintain Tees and Collars</b>					
Product: An Acre					
Costs:	\$51,074	\$46,565	\$42,660	\$47,232	\$49,259
Products:	5	5	5	5	5
Work Hours:	679	645	547	680	680
Product Cost:	\$10,214.75	\$9,313.04	\$8,532.03	\$9,446.37	\$9,851.70
Work Hours/Product:	135.81	129.00	109.32	136.00	136.00
<b>Activity 645040 - Mow Fairways</b>					
Product: An Acre Mowed					
Costs:	\$68,331	\$59,790	\$78,476	\$68,575	\$69,723
Products:	4,786	4,420	4,486	4,420	4,420
Work Hours:	1,224	1,065	1,388	1,149	1,149
Product Cost:	\$14.28	\$13.53	\$17.49	\$15.51	\$15.77
Work Hours/Product:	0.26	0.24	0.31	0.26	0.26
<b>Activity 645050 - Maintain Fairways</b>					
Product: An Acre					
Costs:	\$42,046	\$42,293	\$44,302	\$43,339	\$45,290
Products:	50	50	50	50	50
Work Hours:	347	410	473	350	350
Product Cost:	\$840.92	\$845.87	\$886.04	\$866.79	\$905.80
Work Hours/Product:	6.94	8.20	9.46	7.00	7.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645060 - Mow Aprons and Roughs</b>					
Product: An Acre					
Costs:	\$154,574	\$144,860	\$142,818	\$159,973	\$170,538
Products:	86	86	86	86	86
Work Hours:	2,841	2,480	2,629	2,750	2,750
Product Cost:	\$1,797.38	\$1,684.42	\$1,660.67	\$1,860.16	\$1,983.00
Work Hours/Product:	33.04	28.84	30.57	31.98	31.98
<b>Activity 645070 - Maintain Aprons and Roughs</b>					
Product: An Acre					
Costs:	\$49,786	\$30,959	\$44,150	\$43,011	\$45,547
Products:	86	86	86	86	86
Work Hours:	700	360	510	485	485
Product Cost:	\$578.91	\$359.98	\$513.37	\$500.13	\$529.62
Work Hours/Product:	8.13	4.19	5.93	5.64	5.64
<b>Activity 645080 - Provide for Control of Pests</b>					
Product: A Scheduled Service					
Costs:	\$25,712	\$24,950	\$17,746	\$26,522	\$27,695
Products:	73	145	35	85	85
Work Hours:	135	149	59	149	149
Product Cost:	\$352.21	\$172.07	\$507.02	\$312.02	\$325.82
Work Hours/Product:	1.85	1.03	1.68	1.75	1.75

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645090 - Provide Irrigation for Turf</b>					
Product: An Acre Irrigated					
Costs:	\$239,958	\$191,397	\$238,853	\$256,422	\$275,966
Products:	100	100	100	100	100
Work Hours:	1,680	1,130	1,535	1,560	1,560
Product Cost:	\$2,399.58	\$1,913.97	\$2,388.53	\$2,564.22	\$2,759.66
Work Hours/Product:	16.80	11.30	15.35	15.60	15.60
<b>Activity 645100 - Repair of Irrigation Equipment</b>					
Product: A Repair Completed					
Costs:	\$41,651	\$54,042	\$74,983	\$40,569	\$42,509
Products:	388	200	472	400	400
Work Hours:	645	943	1,115	648	648
Product Cost:	\$107.35	\$270.21	\$158.86	\$101.42	\$106.27
Work Hours/Product:	1.66	4.72	2.36	1.62	1.62
<b>Activity 645110 - Maintain Trees</b>					
Product: A Tree					
Costs:	\$30,233	\$37,460	\$23,991	\$33,325	\$34,960
Products:	180	2,253	131	230	230
Work Hours:	647	866	389	646	646
Product Cost:	\$167.96	\$16.63	\$183.14	\$144.89	\$152.00
Work Hours/Product:	3.59	0.38	2.97	2.81	2.81

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot</b>					
Product: An Acre					
Costs:	\$25,752	\$22,155	\$19,322	\$25,561	\$26,889
Products:	5	5	5	5	5
Work Hours:	516	453	421	505	505
Product Cost:	\$5,150.46	\$4,430.94	\$3,864.35	\$5,112.28	\$5,377.76
Work Hours/Product:	103.10	90.60	84.28	101.00	101.00
<b>Activity 645130 - Maintain Sand Traps</b>					
Product: An Acre					
Costs:	\$48,692	\$46,944	\$39,442	\$48,926	\$51,328
Products:	4	4	4	4	4
Work Hours:	1,049	1,175	920	1,050	1,050
Product Cost:	\$12,173.00	\$11,736.10	\$9,860.61	\$12,231.57	\$12,832.09
Work Hours/Product:	262.26	293.75	229.90	262.50	262.50
<b>Activity 645140 - Maintain Lakes</b>					
Product: An Acre					
Costs:	\$14,496	\$13,564	\$15,541	\$15,470	\$16,415
Products:	6	6	6	6	6
Work Hours:	157	130	154	155	155
Product Cost:	\$2,415.95	\$2,260.68	\$2,590.22	\$2,578.41	\$2,735.76
Work Hours/Product:	26.09	21.67	25.58	25.83	25.83

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645150 - Provide Course Set-Up</b>					
Product: A Daily Set-Up					
Costs:	\$88,600	\$81,757	\$101,710	\$85,611	\$89,808
Products:	364	364	364	364	364
Work Hours:	1,785	1,673	2,005	1,723	1,723
Product Cost:	\$243.41	\$224.61	\$279.42	\$235.19	\$246.72
Work Hours/Product:	4.90	4.60	5.51	4.73	4.73
<b>Activity 645160 - Repair of Mechanical Equipment</b>					
Product: An Equipment Repair					
Costs:	\$101,223	\$90,986	\$97,417	\$96,780	\$101,547
Products:	1,331	2,900	1,158	1,500	1,500
Work Hours:	1,522	1,450	1,523	1,500	1,500
Product Cost:	\$76.05	\$31.37	\$84.13	\$64.52	\$67.70
Work Hours/Product:	1.14	0.50	1.32	1.00	1.00
<b>Activity 645170 - Plant Trees</b>					
Product: A Tree Planted					
Costs:	\$940	\$4,827	\$1,506	\$5,062	\$5,308
Products:	15	20	14	20	20
Work Hours:	8	115	28	100	100
Product Cost:	\$62.68	\$241.33	\$107.57	\$253.12	\$265.42
Work Hours/Product:	0.53	5.75	1.96	5.00	5.00



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645180 - Remove Trees</b>					
Product: A Tree Removed					
Costs:	\$3,922	\$7,228	\$11,181	\$5,810	\$6,114
Products:	15	20	35	20	20
Work Hours:	78	180	206	125	125
Product Cost:	\$261.47	\$361.38	\$319.45	\$290.48	\$305.69
Work Hours/Product:	5.20	9.00	5.87	6.25	6.25
<b>Activity 645190 - Operational Review and Oversight of Sunnyvale GC Landscapes and Components (Including Inspection and Evaluation of Landscapes and Components and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$59,400	\$65,696	\$66,867	\$68,251	\$70,386
Products:	757	820	798	820	820
Work Hours:	757	820	798	820	820
Product Cost:	\$78.46	\$80.12	\$83.79	\$83.23	\$85.84
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components</b>					
<b>Costs:</b>	<b>\$1,305,119</b>	<b>\$1,211,347</b>	<b>\$1,325,297</b>	<b>\$1,316,827</b>	<b>\$1,388,432</b>
<b>Hours:</b>	<b>18,706</b>	<b>18,126</b>	<b>18,676</b>	<b>18,238</b>	<b>18,238</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining support facilities at the Sunnyvale golf course in the form of restrooms, parking lots and the clubhouse, and
- Monitoring the revenue generated by the licensee, the sole operator of the restaurants at the Sunnyvale and Sunken Gardens golf courses, and ensuring License Agreement compliance.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645200 - Maintain Cart Paths</b>					
Product: An Acre					
Costs:	\$18,480	\$12,444	\$17,338	\$12,987	\$13,664
Products:	3	3	3	3	3
Work Hours:	385	299	345	299	299
Product Cost:	\$6,159.83	\$4,148.01	\$5,779.47	\$4,328.93	\$4,554.50
Work Hours/Product:	128.17	99.67	114.83	99.67	99.67
<b>Activity 645210 - Provide for Miscellaneous Repairs</b>					
Product: A Repair Completed					
Costs:	\$1,074	\$11,646	\$17,464	\$4,179	\$4,314
Products:	0	50	31	21	21
Work Hours:	3	86	172	36	36
Product Cost:	\$0.00	\$232.93	\$563.35	\$198.98	\$205.44
Work Hours/Product:	0.00	1.72	5.56	1.71	1.71
<b>Activity 645220 - Provide for Building Repairs</b>					
Product: A Repair Completed					
Costs:	\$12,079	\$15,074	\$14,420	\$13,783	\$14,303
Products:	53	50	30	50	50
Work Hours:	138	145	201	145	145
Product Cost:	\$227.91	\$301.49	\$480.66	\$275.65	\$286.07
Work Hours/Product:	2.60	2.90	6.68	2.90	2.90

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645230 - Provide Custodial Maintenance</b>					
Product: A Daily Cleaning					
Costs:	\$62,395	\$63,717	\$64,689	\$65,868	\$69,427
Products:	364	364	364	364	364
Work Hours:	1,001	870	922	932	932
Product Cost:	\$171.42	\$175.05	\$177.72	\$180.96	\$190.73
Work Hours/Product:	2.75	2.39	2.53	2.56	2.56
<b>Activity 645240 - Provide Safety Inspections</b>					
Product: A Scheduled Inspection					
Costs:	\$1,467	\$1,570	\$1,451	\$1,633	\$1,719
Products:	13	12	12	12	12
Work Hours:	21	24	22	24	24
Product Cost:	\$112.85	\$130.83	\$120.93	\$136.12	\$143.25
Work Hours/Product:	1.58	2.00	1.79	2.00	2.00
<b>Activity 645250 - Monitor Restaurant Revenue and License Agreement Compliance</b>					
Product: A Dollar Collected					
Costs:	\$62	\$424	\$0	\$438	\$466
Products:	31,800	87,470	85,386	81,100	81,210
Work Hours:	1	7	0	7	7
Product Cost:	\$0.00	\$0.00	\$0.00	\$0.01	\$0.01
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 645260 - Operational Review and Oversight of Golf Restaurant and Support Facilities (Including Inspection and Evaluation of Restaurant and Support Facilities and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$7,259	\$7,451	\$8,130	\$7,707	\$7,949
Products:	93	93	97	93	93
Work Hours:	93	93	97	93	93
Product Cost:	\$78.06	\$80.12	\$83.81	\$82.87	\$85.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities</b>					
<b>Costs:</b>	<b>\$102,816</b>	<b>\$112,327</b>	<b>\$123,492</b>	<b>\$106,594</b>	<b>\$111,841</b>
<b>Hours:</b>	<b>1,641</b>	<b>1,524</b>	<b>1,757</b>	<b>1,536</b>	<b>1,536</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf car rentals at Sunnyvale golf course.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645310 - Repair Golf Cars - Sunnyvale</b>					
Product: A Golf Car Repaired					
Costs:	\$7,391	\$12,427	\$5,146	\$7,775	\$7,892
Products:	129	180	114	150	150
Work Hours:	4	0	4	0	0
Product Cost:	\$57.29	\$69.04	\$45.14	\$51.83	\$52.61
Work Hours/Product:	0.03	0.00	0.03	0.00	0.00
<b>Activity 645320 - Operational Review and Oversight of Golf Rental Services (Including Inspection and Evaluation of Rental Services, Cars and Equipment and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$11,645	\$12,018	\$12,160	\$12,430	\$12,821
Products:	165	150	145	150	150
Work Hours:	165	150	145	150	150
Product Cost:	\$70.79	\$80.12	\$83.75	\$82.87	\$85.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645330 - Provide Rental Golf Cars - Sunnyvale</b>					
Product: A Rental Golf Car Customer					
Costs:	\$111,124	\$101,009	\$125,935	\$121,680	\$123,532
Products:	28,832	12,500	27,286	28,800	28,800
Work Hours:	3,747	3,854	3,046	3,744	3,744
Product Cost:	\$3.85	\$8.08	\$4.62	\$4.23	\$4.29
Work Hours/Product:	0.13	0.31	0.11	0.13	0.13
<b>Totals for Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services</b>					
<b>Costs:</b>	<b>\$130,159</b>	<b>\$125,453</b>	<b>\$143,241</b>	<b>\$141,885</b>	<b>\$144,245</b>
<b>Hours:</b>	<b>3,915</b>	<b>4,004</b>	<b>3,194</b>	<b>3,894</b>	<b>3,894</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunnyvale golf course.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645400, 645401 - Provide Customer Service - Sunnyvale</b>					
Product: A Golf Round					
Costs:	\$444,778	\$428,549	\$417,932	\$431,672	\$445,821
Products:	80,513	91,000	77,430	82,000	84,000
Work Hours:	7,506	6,814	7,389	6,555	6,555
Product Cost:	\$5.52	\$4.71	\$5.40	\$5.26	\$5.31
Work Hours/Product:	0.09	0.07	0.10	0.08	0.08
<b>Activity 645420 - Operational Review and Oversight of Sunnyvale Golf Course Golf Shop Services (Includes Inspection and Evaluation of Golf Shop and Related Services and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$72,343	\$81,559	\$79,096	\$84,447	\$87,101
Products:	945	1,018	949	1,018	1,018
Work Hours:	945	1,018	949	1,018	1,018
Product Cost:	\$76.57	\$80.12	\$83.33	\$82.95	\$85.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services</b>					
<b>Costs:</b>	<b>\$517,121</b>	<b>\$510,108</b>	<b>\$497,028</b>	<b>\$516,119</b>	<b>\$532,922</b>
<b>Hours:</b>	<b>8,451</b>	<b>7,832</b>	<b>8,338</b>	<b>7,573</b>	<b>7,573</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

- Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
- Maintaining golf course trees (prune, remove and plant as needed),
- Maintaining golf course water features (fill, control algae and operate pumps year-around),
- Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
- Maintaining golf course parking lots (remove debris daily),
- Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
- Maintaining golf course clubhouses (provide inspections and repairs).

**Notes**

1. Activities 645510, 645520, 645530 and 645630 - In FY 2008/2009 any activities with products counting "An Acre" and the amount is less than one was converted into the equivalent amount in square feet. (1 acre = 43,560 sq. ft.)

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645500 - Mow Greens</b>					
Product: An Acre Mowed					
Costs:	\$28,818	\$32,532	\$29,005	\$30,473	\$32,695
Products:	259	265	216	265	265
Work Hours:	409	456	411	406	406
Product Cost:	\$111.27	\$122.76	\$134.28	\$114.99	\$123.38
Work Hours/Product:	1.58	1.72	1.90	1.53	1.53
<b>Activity 645510 - Maintain Greens</b>					
Product: A Square Foot					
Costs:	\$37,670	\$46,492	\$38,437	\$37,393	\$39,278
Products:	1	1	1	37,462	37,462
Work Hours:	282	525	242	311	311
Product Cost:	\$43,801.85	\$54,060.78	\$44,693.63	\$1.00	\$1.05
Work Hours/Product:	327.92	610.47	280.81	0.01	0.01
<b>Activity 645520 - Mow Tees and Collars</b>					
Product: A Square Foot					
Costs:	\$13,110	\$15,962	\$14,422	\$12,460	\$13,116
Products:	1	1	1	30,056	30,056
Work Hours:	241	315	267	230	230
Product Cost:	\$19,000.30	\$23,133.84	\$20,901.81	\$0.41	\$0.44
Work Hours/Product:	349.29	456.52	386.23	0.01	0.01

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645530 - Maintain Tees and Collars</b>					
Product: A Square Foot					
Costs:	\$14,391	\$13,632	\$12,736	\$12,821	\$13,356
Products:	1	1	1	30,056	30,056
Work Hours:	195	209	172	192	192
Product Cost:	\$20,856.32	\$19,756.68	\$18,458.58	\$0.43	\$0.44
Work Hours/Product:	282.62	302.90	249.28	0.01	0.01
<b>Activity 645540 - Mow Fairways</b>					
Product: An Acre Mowed					
Costs:	\$36,371	\$41,325	\$35,326	\$41,745	\$44,891
Products:	1,960	1,768	1,870	1,960	1,960
Work Hours:	719	720	682	720	720
Product Cost:	\$18.56	\$23.37	\$18.89	\$21.30	\$22.90
Work Hours/Product:	0.37	0.41	0.36	0.37	0.37
<b>Activity 645550 - Maintain Fairways</b>					
Product: An Acre					
Costs:	\$18,266	\$18,231	\$17,794	\$17,063	\$17,897
Products:	20	20	20	20	20
Work Hours:	179	170	117	170	170
Product Cost:	\$913.29	\$911.57	\$889.72	\$853.16	\$894.86
Work Hours/Product:	8.95	8.50	5.85	8.50	8.50

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645560 - Mow Driving Range</b>					
Product: An Acre					
Costs:	\$5,339	\$6,902	\$5,752	\$6,037	\$6,508
Products:	8	8	8	8	8
Work Hours:	104	120	111	103	103
Product Cost:	\$667.36	\$862.75	\$718.95	\$754.64	\$813.44
Work Hours/Product:	12.94	15.00	13.88	12.88	12.88
<b>Activity 645570 - Maintain Driving Range</b>					
Product: An Acre					
Costs:	\$20,467	\$20,931	\$21,280	\$19,635	\$20,641
Products:	8	8	8	8	8
Work Hours:	196	160	153	190	190
Product Cost:	\$2,558.34	\$2,616.33	\$2,659.96	\$2,454.39	\$2,580.17
Work Hours/Product:	24.44	20.00	19.06	23.75	23.75
<b>Activity 645580 - Provide for Control of Pests</b>					
Product: A Scheduled Service					
Costs:	\$6,603	\$8,735	\$6,778	\$8,266	\$8,592
Products:	64	30	56	85	85
Work Hours:	68	90	85	90	90
Product Cost:	\$103.18	\$291.17	\$121.03	\$97.25	\$101.09
Work Hours/Product:	1.05	3.00	1.51	1.06	1.06

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645590 - Provide Irrigation for Turf</b>					
Product: An Acre Irrigated					
Costs:	\$80,048	\$64,437	\$75,258	\$74,519	\$79,776
Products:	28	28	28	28	28
Work Hours:	598	517	542	547	547
Product Cost:	\$2,858.87	\$2,301.32	\$2,687.79	\$2,661.39	\$2,849.13
Work Hours/Product:	21.34	18.46	19.34	19.54	19.54
<b>Activity 645600 - Repair of Irrigation Equipment</b>					
Product: A Repair Completed					
Costs:	\$9,497	\$8,250	\$7,807	\$8,575	\$9,015
Products:	193	160	170	190	190
Work Hours:	152	150	139	150	150
Product Cost:	\$49.21	\$51.56	\$45.92	\$45.13	\$47.45
Work Hours/Product:	0.79	0.94	0.82	0.79	0.79
<b>Activity 645610 - Maintain Trees</b>					
Product: A Tree					
Costs:	\$12,490	\$12,917	\$17,424	\$15,007	\$15,659
Products:	315	854	345	315	315
Work Hours:	257	204	345	259	259
Product Cost:	\$39.71	\$15.13	\$50.50	\$47.64	\$49.71
Work Hours/Product:	0.82	0.24	1.00	0.82	0.82

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot</b>					
Product: An Acre					
Costs:	\$13,518	\$12,729	\$17,464	\$11,700	\$12,346
Products:	2	2	2	2	2
Work Hours:	244	297	355	242	242
Product Cost:	\$6,144.75	\$5,785.81	\$7,938.03	\$5,318.22	\$5,611.88
Work Hours/Product:	110.91	135.00	161.14	110.00	110.00
<b>Activity 645630 - Maintain Sand Traps</b>					
Product: A Square Foot					
Costs:	\$22,486	\$14,903	\$8,598	\$16,496	\$17,312
Products:	0	0	0	17,424	17,424
Work Hours:	330	330	165	330	330
Product Cost:	\$56,215.68	\$37,256.53	\$21,494.98	\$0.95	\$0.99
Work Hours/Product:	823.80	825.00	412.50	0.02	0.02
<b>Activity 645640 - Provide Course Set-Up</b>					
Product: A Daily Set-Up					
Costs:	\$28,104	\$29,409	\$29,441	\$27,957	\$29,402
Products:	364	364	364	364	364
Work Hours:	551	570	556	550	550
Product Cost:	\$77.21	\$80.79	\$80.88	\$76.80	\$80.78
Work Hours/Product:	1.51	1.57	1.53	1.51	1.51

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645650 - Repair of Mechanical Equipment</b>					
Product: An Equipment Repair					
Costs:	\$20,658	\$21,586	\$15,594	\$19,835	\$20,807
Products:	270	698	176	265	265
Work Hours:	306	349	234	299	299
Product Cost:	\$76.51	\$30.93	\$88.60	\$74.85	\$78.52
Work Hours/Product:	1.13	0.50	1.33	1.13	1.13
<b>Activity 645470 - Plant Trees</b>					
Product: A Tree Planted					
Costs:	\$321	\$1,692	\$0	\$1,832	\$1,920
Products:	3	8	0	8	8
Work Hours:	4	25	0	40	40
Product Cost:	\$106.88	\$211.48	\$0.00	\$228.99	\$239.98
Work Hours/Product:	1.17	3.13	0.00	5.00	5.00
<b>Activity 645480 - Remove Trees</b>					
Product: A Tree Removed					
Costs:	\$8	\$3,384	\$847	\$4,050	\$4,198
Products:	3	8	3	8	8
Work Hours:	0	50	15	50	50
Product Cost:	\$2.59	\$422.97	\$282.28	\$506.31	\$524.76
Work Hours/Product:	0.00	6.25	5.00	6.25	6.25



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 645490 - Operational Review and Oversight of Sunken Gardens GC Landscapes and Components (Includes Inspection and Evaluation of Sunken Gardens GC Landscapes and Components and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$29,449	\$29,964	\$31,306	\$31,052	\$32,026
Products:	379	374	373	374	374
Work Hours:	379	374	373	374	374
Product Cost:	\$77.80	\$80.12	\$83.93	\$83.03	\$85.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components</b>					
<b>Costs:</b>	<b>\$397,615</b>	<b>\$404,014</b>	<b>\$385,267</b>	<b>\$396,917</b>	<b>\$419,434</b>
<b>Hours:</b>	<b>5,209</b>	<b>5,631</b>	<b>4,960</b>	<b>5,253</b>	<b>5,253</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining support facilities at the Sunken Gardens golf course in the form of restrooms, parking lots and the clubhouse.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645660 - Provide for Miscellaneous Site Repair Activities</b>					
Product: A Repair Completed					
Costs:	\$3,556	\$3,253	\$1,263	\$3,629	\$3,781
Products:	20	18	11	18	18
Work Hours:	45	50	13	50	50
Product Cost:	\$177.80	\$180.70	\$114.82	\$201.58	\$210.08
Work Hours/Product:	2.25	2.78	1.18	2.78	2.78
<b>Activity 645670 - Provide for Building Repairs</b>					
Product: A Repair Completed					
Costs:	\$5,032	\$6,684	\$3,763	\$7,460	\$7,773
Products:	30	10	22	30	30
Work Hours:	46	89	40	89	89
Product Cost:	\$167.72	\$668.43	\$171.05	\$248.68	\$259.10
Work Hours/Product:	1.53	8.90	1.80	2.97	2.97
<b>Activity 645680 - Provide Custodial Maintenance</b>					
Product: A Daily Service					
Costs:	\$35,264	\$34,261	\$35,022	\$30,701	\$32,258
Products:	364	364	364	364	364
Work Hours:	694	913	665	695	695
Product Cost:	\$96.88	\$94.12	\$96.22	\$84.34	\$88.62
Work Hours/Product:	1.91	2.51	1.83	1.91	1.91

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645690 - Provide Safety Inspections</b>					
Product: A Scheduled Inspection					
Costs:	\$978	\$1,413	\$1,227	\$1,471	\$1,549
Products:	9	12	12	12	12
Work Hours:	16	24	20	24	24
Product Cost:	\$108.63	\$117.77	\$102.24	\$122.59	\$129.06
Work Hours/Product:	1.78	2.00	1.67	2.00	2.00
<b>Activity 645790 - Operational Review and Oversight of Sunken Gardens Golf Course Restaurant and Support Facilities (Including Inspection and Evaluation of Restaurant and Support Facilities and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$6,088	\$7,451	\$7,438	\$7,707	\$7,949
Products:	78	93	89	93	93
Work Hours:	78	93	89	93	93
Product Cost:	\$78.06	\$80.12	\$83.58	\$82.87	\$85.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities</b>					
<b>Costs:</b>	<b>\$50,918</b>	<b>\$53,062</b>	<b>\$48,714</b>	<b>\$50,968</b>	<b>\$53,310</b>
<b>Hours:</b>	<b>879</b>	<b>1,169</b>	<b>826</b>	<b>951</b>	<b>951</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing driving range and golf instruction services at Sunken Gardens golf course.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645700 - Prepare Driving Range - Sunken Gardens</b>					
Product: An Open Day					
Costs:	\$97,140	\$99,441	\$101,374	\$103,261	\$103,928
Products:	363	350	364	350	350
Work Hours:	5,687	4,993	5,086	5,131	5,131
Product Cost:	\$267.60	\$284.12	\$278.50	\$295.03	\$296.94
Work Hours/Product:	15.67	14.27	13.97	14.66	14.66
<b>Activity 645710 - Repair Driving Range Equipment - Sunken Gardens</b>					
Product: A Repair Completed					
Costs:	\$1,801	\$3,652	\$2,991	\$1,360	\$1,380
Products:	29	16	23	16	16
Work Hours:	6	25	16	0	0
Product Cost:	\$62.10	\$228.27	\$130.02	\$85.00	\$86.28
Work Hours/Product:	0.19	1.56	0.70	0.00	0.00
<b>Activity 645720 - Provide Golf Instruction - Sunken Gardens</b>					
Product: A Lesson Provided					
Costs:	\$17,378	\$32,799	\$20,860	\$33,909	\$35,752
Products:	1,430	1,824	1,786	1,824	1,824
Work Hours:	338	625	392	625	625
Product Cost:	\$12.15	\$17.98	\$11.68	\$18.59	\$19.60
Work Hours/Product:	0.24	0.34	0.22	0.34	0.34

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services**

	<u>2006/2007</u>	<u>2007/2008</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>
	Actual	Budget	Actual	Current	Adopted
<b>Activity 645730 - Operational Review and Oversight of Driving Range Services (Includes Inspection and Evaluation of Driving Range Services and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$12,080	\$12,269	\$13,038	\$12,688	\$13,086
Products:	180	174	177	174	174
Work Hours:	180	174	177	174	174
Product Cost:	\$67.14	\$70.51	\$73.62	\$72.92	\$75.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services</b>					
<b>Costs:</b>	<b>\$128,399</b>	<b>\$148,161</b>	<b>\$138,262</b>	<b>\$151,219</b>	<b>\$154,147</b>
<b>Hours:</b>	<b>6,211</b>	<b>5,817</b>	<b>5,671</b>	<b>5,930</b>	<b>5,930</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services**

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunken Gardens golf course.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645800 - Provide Customer Service - Sunken Gardens</b>					
Product: A Golf Round					
Costs:	\$150,409	\$153,492	\$156,558	\$157,944	\$164,377
Products:	69,790	77,500	64,707	68,000	70,000
Work Hours:	5,112	5,128	5,277	5,128	5,128
Product Cost:	\$2.16	\$1.98	\$2.42	\$2.32	\$2.35
Work Hours/Product:	0.07	0.07	0.08	0.08	0.07
<b>Activity 645820 - Operational Review and Oversight of Sunken Gardens Golf Course Golf Shop Services (Includes Inspection and Evaluation of Golf Shop and Related Services and Responses to Customer Concerns)</b>					
Product: A Work Hour					
Costs:	\$66,885	\$67,378	\$66,368	\$69,731	\$71,917
Products:	1,024	973	916	973	973
Work Hours:	1,024	973	916	973	973
Product Cost:	\$65.31	\$69.25	\$72.43	\$71.67	\$73.91
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services</b>					
<b>Costs:</b>	<b>\$217,294</b>	<b>\$220,869</b>	<b>\$222,926</b>	<b>\$227,675</b>	<b>\$236,294</b>
<b>Hours:</b>	<b>6,136</b>	<b>6,101</b>	<b>6,193</b>	<b>6,101</b>	<b>6,101</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

Provide management and supervisory services, organization, administrative support, training, meetings and rental rates for Program 645, Golf Course Maintenance Operations and Golf Shop Services, 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 Golf staff, and
- Providing meetings including personnel, capital project, team-building, behavioral and fiscal for Golf staff.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 645870 - Management and Supervisory Services for Golf Courses - Program-Wide and City-Wide</b>					
Product: A Work Hour					
Costs:	\$94,165	\$125,487	\$123,751	\$126,832	\$133,584
Products:	456	420	430	445	445
Work Hours:	456	420	430	445	445
Product Cost:	\$206.49	\$298.78	\$287.79	\$285.02	\$300.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645880 - Management and Supervisory Services for Golf Shop Services - Program-Wide and City-Wide</b>					
Product: A Work Hour					
Costs:	\$74,274	\$79,603	\$83,480	\$105,879	\$108,972
Products:	877	824	868	1,204	1,204
Work Hours:	877	824	868	1,204	1,204
Product Cost:	\$84.71	\$96.61	\$96.22	\$87.94	\$90.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645890 - Administrative Support</b>					
Product: A Work Hour					
Costs:	\$7,745	\$29,072	\$8,156	\$107,472	\$111,948
Products:	138	480	153	1,617	1,617
Work Hours:	138	480	153	1,617	1,617
Product Cost:	\$56.32	\$60.57	\$53.48	\$66.46	\$69.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 645900 - Staff Training and Development for Golf Course Operations [DELETED - Moved to 645850]</b>					
Product: A Training Hour					
Costs:	\$21,375	\$18,876	\$17,146	\$0	\$0
Products:	352	377	269	0	0
Work Hours:	352	377	269	0	0
Product Cost:	\$60.72	\$50.07	\$63.74	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 645910 - Staff Training and Development for Golf Shop Services [DELETED - Moved to 645860]</b>					
Product: A Training Hour					
Costs:	\$7,074	\$8,302	\$7,778	\$0	\$0
Products:	124	150	132	0	0
Work Hours:	124	150	132	0	0
Product Cost:	\$57.09	\$55.35	\$59.06	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
<b>Activity 645920 - Meetings for Golf Course Operations</b>					
Product: A Meeting Hour					
Costs:	\$14,529	\$15,067	\$13,460	\$13,746	\$14,459
Products:	276	295	252	270	270
Work Hours:	276	295	252	270	270
Product Cost:	\$52.73	\$51.08	\$53.41	\$50.91	\$53.55
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645930 - Meetings for Golf Shop Services</b>					
Product: A Meeting Hour					
Costs:	\$31,614	\$32,435	\$39,503	\$4,424	\$4,668
Products:	488	494	608	114	114
Work Hours:	488	494	608	114	114
Product Cost:	\$64.75	\$65.66	\$64.96	\$38.80	\$40.95
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 645850 - Staff Training and Development for Golf Course Operations</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$16,541	\$17,375
Products:	0	0	0	15	15
Work Hours:	0	0	0	328	328
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,102.71	\$1,158.35
Work Hours/Product:	0.00	0.00	0.00	21.87	21.87
<b>Activity 645860 - Staff Training and Development for Golf Shop Services</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$4,668	\$4,916
Products:	0	0	0	40	40
Work Hours:	0	0	0	92	92
Product Cost:	\$0.00	\$0.00	\$0.00	\$116.70	\$122.89
Work Hours/Product:	0.00	0.00	0.00	2.30	2.30

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64509 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 645830 - Providing Staff Training and Development for Golf Course Operations</b>					
Product: An Hour of Training Provided					
Costs:	\$0	\$0	\$0	\$3,210	\$3,362
Products:	0	0	0	49	49
Work Hours:	0	0	0	49	49
Product Cost:	\$0.00	\$0.00	\$0.00	\$65.52	\$68.61
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Activity 645840 - Providing Staff Training and Development for Golf Shop Services</b>					
Product: An Hour of Training Provided					
Costs:	\$0	\$0	\$0	\$3,931	\$4,081
Products:	0	0	0	58	58
Work Hours:	0	0	0	58	58
Product Cost:	\$0.00	\$0.00	\$0.00	\$67.78	\$70.36
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
<b>Totals for Service Delivery Plan 64509 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$250,776</b>	<b>\$308,842</b>	<b>\$293,274</b>	<b>\$386,703</b>	<b>\$403,366</b>
<b>Hours:</b>	<b>2,710</b>	<b>3,040</b>	<b>2,711</b>	<b>4,177</b>	<b>4,177</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

		<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Totals for Program 645</b>	<b>Costs:</b>	<b>\$3,100,218</b>	<b>\$3,094,183</b>	<b>\$3,177,501</b>	<b>\$3,294,908</b>	<b>\$3,443,991</b>
	<b>Hours:</b>	<b>53,858</b>	<b>53,244</b>	<b>52,326</b>	<b>53,653</b>	<b>53,653</b>

## **City of Sunnyvale Program Performance Budget**

### **Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

#### **Program Performance Statement**

Provide cost effective arts and recreation programs, facilities and services that result in high customer satisfaction and participation due to quality, cost and availability of options, by:

- Providing recreation, sports and arts opportunities for pre-school, youth, teens and adults, including after-school and summer recreation programs, year-round activities and classes, and sports leagues that are offered through City programs, partnerships with non-profit agencies and four local school districts,
- Supporting the needs of seniors for recreation, socialization and support services through classes, special events, a lunch program, and health and support services,
- Supporting the needs of physically and mentally challenged individuals through a philosophy of inclusion and accommodation, by providing specifically designed and supervised therapeutic recreation programs,
- Offering volunteer opportunities for teens and seniors to foster a greater sense of community and provide leadership opportunities for teens,
- Administering established policies that require art in eligible public and private developments as to enhance the visual landscape of the community,
- Maintaining, scheduling and operating City owned or leased recreation facilities, including six swimming pools, a recreation building, a theatre, a creative arts center, an indoor sports center, a dance studio, two gymnastics studios and a senior center to ensure they are safe, attractive and usable, as well as making recreation facilities available for rental use when possible,
- Developing and monitoring agreements for tennis center operations, the Fremont Pool and four artist studios,
- Administering the Fee Waiver Program to provide access to recreation programs for economically disadvantaged Sunnyvale residents, who meet the established eligibility criteria,
- Providing reception, registration, scheduling and marketing services to maximize participation in recreation programs and public use of recreation facilities, and
- Providing case management for Sunnyvale seniors including assessment of core and service needs, and arranging and maintaining delivery of appropriate services.

#### **Notes**

1. Please be advised that the costs in each activity in Program 646 reflect direct costs only. These include program staff time, materials, supplies, instructors, equipment, printing, and other direct costs. Indirect costs such as management and supervision are budgeted in SDP 15 - "Management and Support Services".



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Program Measures**

	Priority	2006/2007 Actual	2007/2008 Budget	2007/2008 Actual	2008/2009 Current	2009/2010 Adopted
<b><u>Quality</u></b>						
Q1. A customer satisfaction rating of 85% is achieved among youth participants of recreation programs.	I					
- <b>Percent of Satisfied Customers</b>		98.00%	85.00%	97.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	300.00	300.00
Q2. A customer satisfaction rating of 85% is achieved among teen participants of recreation programs.	I					
- <b>Percent of Satisfied Customers</b>		99.00%	85.00%	99.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	40.00	40.00
Q3. A customer satisfaction rating of 85% is achieved among adult participants of recreation programs.	I					
- <b>Percent of Satisfied Customers</b>		99.00%	85.00%	99.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	250.00	250.00
Q4. A customer satisfaction rating of 85% is achieved for therapeutic recreation programs.	I					
- <b>Percent of Satisfied Customers</b>		0.00%	85.00%	99.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	25.00	25.00
Q5. A customer satisfaction rating of 85% is achieved for senior center programs.	I					
- <b>Percent of Satisfied Customers</b>		99.00%	85.00%	100.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	200.00	200.00
Q6. A customer satisfaction rating of 85% is achieved among users of recreation facilities.	I					
- <b>Percent of Satisfied Customers</b>		95.00%	85.00%	100.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	75.00	75.00
Q7. A customer satisfaction rating of 85% is achieved among users of senior lunch program.	I					
- <b>Percent of Satisfied Customers</b>		100.00%	85.00%	97.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	50.00	50.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Program Measures**

**Quality**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
Q8. A customer satisfaction rating of 85% is achieved among users of front counter services at senior center.	I					
- Percent of Satisfied Customers		0.00%	85.00%	NA	85.00%	85.00%
- Number of Respondents		NA	NA	NA	50.00	50.00
Q9. A customer satisfaction rating of 85% is achieved among users of front counter services at community center.	I					
- Percent of Satisfied Customers		92.00%	85.00%	92.00%	85.00%	85.00%
- Number of Respondents		NA	NA	NA	50.00	50.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P1.	C					
	Number of youth participant hours in Recreation programs.					
	<b>- Number of Participant Hours</b>	<b>276,443.00</b>	<b>270,000.00</b>	<b>327,003.00</b>	<b>272,251.00</b>	<b>272,251.00</b>
P2.	C					
	Number of teen participant hours in Recreation programs.					
	<b>- Number of Participant Hours</b>	<b>72,886.00</b>	<b>71,500.00</b>	<b>78,881.00</b>	<b>72,886.00</b>	<b>72,886.00</b>
P3.	C					
	Number of adult participant hours (may include participation by seniors and older teens) in Recreation programs.					
	<b>- Number of Participant Hours</b>	<b>119,012.00</b>	<b>219,000.00</b>	<b>125,988.00</b>	<b>121,396.00</b>	<b>121,396.00</b>
P4.	C					
	Number of therapeutic participant hours in Recreation programs.					
	<b>- Number of Participant Hours</b>	<b>4,788.00</b>	<b>7,000.00</b>	<b>5,462.00</b>	<b>5,200.00</b>	<b>5,200.00</b>
P5.	C					
	Number of senior participant hours in Recreation programs.					
	<b>- Number of Participant Hours</b>	<b>235,029.00</b>	<b>280,000.00</b>	<b>229,719.00</b>	<b>230,000.00</b>	<b>230,000.00</b>
P6.	C					
	Number of youth participants in Recreation programs.					
	<b>- Number of Participants</b>	<b>42,492.00</b>	<b>45,784.00</b>	<b>32,168.00</b>	<b>42,492.00</b>	<b>42,492.00</b>
P7.	C					
	Number of teen participants in Recreation programs.					
	<b>- Number of Participants</b>	<b>7,992.00</b>	<b>10,875.00</b>	<b>6,850.00</b>	<b>7,992.00</b>	<b>7,992.00</b>
P8.	C					
	Number of adult participants (may include seniors and older teens) in Recreation programs.					
	<b>- Number of Participants</b>	<b>20,686.00</b>	<b>92,940.00</b>	<b>24,223.00</b>	<b>20,686.00</b>	<b>20,686.00</b>
P9.	C					
	Number of therapeutic participants in Recreation programs.					
	<b>- Number of Participants</b>	<b>343.00</b>	<b>450.00</b>	<b>680.00</b>	<b>343.00</b>	<b>343.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P10.	C					
Number of senior participants in Recreation programs.						
<b>- Number of Participants</b>		<b>126,375.00</b>	<b>80,051.00</b>	<b>103,713.00</b>	<b>126,375.00</b>	<b>126,375.00</b>
P11.	I					
Number of work (staff) hours required to provide service to the public at the Recreation Building and Senior Center front counters. [DELETED]						
<b>- Number of Hours Front Counters Provide Service</b>		<b>5,366.00</b>	<b>5,100.00</b>	<b>5,273.00</b>	NA	NA
P12.	I					
Number of artworks in City's permanent collection that are inspected annually. [DELETED]						
<b>- Number of Artworks Inspected</b>		<b>50.00</b>	<b>63.00</b>	<b>62.00</b>	NA	NA
P13.	I					
Number of volunteer hours managed by Recreation staff.						
<b>- Number of Volunteer Hours Managed by Recreation Staff</b>		<b>22,985.00</b>	<b>29,000.00</b>	<b>21,195.00</b>	<b>22,985.00</b>	<b>22,985.00</b>
- Dollar Value of Volunteer Hours		NA	NA	NA	NA	NA
P14.	I					
Number of Senior Center memberships.						
<b>- Number of Memberships</b>		<b>3,660.00</b>	<b>3,900.00</b>	<b>3,165.00</b>	<b>3,660.00</b>	<b>3,660.00</b>
P15.	I					
Number of paid participants in Senior Center programs who are not members.						
<b>- Number of Paid Participants</b>		<b>260.00</b>	<b>400.00</b>	<b>1,618.00</b>	<b>260.00</b>	<b>260.00</b>
P16.	I					
The number of Sunnyvale citizens served by the Case Management Program.						
<b>- A Senior Served</b>		<b>44.00</b>	<b>60.00</b>	<b>41.00</b>	<b>44.00</b>	<b>44.00</b>
P17.	D					
Number of recipients benefiting from the Recreation Fee Waiver Program.						
<b>- Number of Individuals</b>		<b>1,015.00</b>	<b>1,500.00</b>	<b>301.00</b>	<b>1,015.00</b>	<b>1,015.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Program Measures**

		2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
	Priority	Actual	Budget	Actual	Current	Adopted
<b><u>Productivity</u></b>						
P18.	D					
Number of program hours from Recreation Fee Waivers. [DELETED]						
- Number of Program Hours		14,270.00	16,800.00	5,100.00	NA	NA
P19.	D					
Number of occupancy hours from rentals of recreation facilities.						
- Number of Rental Occupancy Hours		18,623.00	19,374.00	18,620.00	18,623.00	18,623.00
- Total Revenue Generated		NA	NA	NA	\$704,101.00	\$727,705.00
P20.	D					
Number of staff hours required to administer the Art and Private Development Program.						
- Number of Staff Hours Required to Complete One AIPD Project		39.00	22.00	37.00	39.00	39.00
<b><u>Cost Effectiveness</u></b>						
C1.	I					
Percent of cost recovery for youth programs.						
- Percent of Cost Recovery		96.04%	87.40%	114.00%	87.40%	87.40%
C2.	I					
Percent of cost recovery for teen programs.						
- Percent of Cost Recovery		34.75%	28.79%	53.00%	28.79%	28.79%
C3.	I					
Percent of cost recovery for senior programs.						
- Percent of Cost Recovery		41.81%	49.82%	58.00%	49.82%	49.82%
C4.	I					
Percent of cost recovery for adult programs.						
- Percent of Cost Recovery		95.73%	85.57%	72.00%	85.57%	85.57%

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Program Measures**

**Financial**

	2006/2007	2007/2008	2007/2008	2008/2009	2009/2010
Priority	Actual	Budget	Actual	Current	Adopted
F1.					
Actual total expenditures for Arts and Recreation Programs and Operation of Recreation Facilities will not exceed planned program expenditures.	C				
- Total Program Expenditures [DELETED]	\$7,383,361.00	\$8,275,524.85	\$7,783,742.15	NA	NA
<b>- Percent of Total Program Budget Expended</b>	NA	NA	NA	<b>100.00%</b>	<b>100.00%</b>
F2.					
Actual total revenues for Arts and Recreation Programs and Operation of Recreation Facilities will meet or exceed planned program revenues.	C				
<b>- Total Program Revenues</b>	<b>\$3,294,877.00</b>	<b>\$3,642,735.00</b>	<b>\$3,674,761.00</b>	<b>\$3,541,238.00</b>	<b>\$3,677,917.00</b>

**Priority Legend**

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

**City of Sunnyvale**  
**Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs**

Support the needs of elementary school aged children for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- After school enrichment programs offered in partnership with the Sunnyvale Elementary School District at two elementary school sites,
- Year round mobile recreation program with five Sunnyvale schools during the school year and up to eight sites during the summer months,
- After school recreation and enrichment programs offered at four elementary school sites located in Sunnyvale,
- Summer Recreation and Specialty Camps for ages 5 to 12, and
- Summer drop-in program at Lakewood Park Building for ages 5 to 12.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 646000 - School Year/School Based After School Programs (41% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$99,811	\$149,635	\$123,193	\$139,865	\$159,256
Products:	10,248	12,000	28,725	10,248	10,248
Work Hours:	2,417	3,781	2,904	3,776	3,776
Product Cost:	\$9.74	\$12.47	\$4.29	\$13.65	\$15.54
Work Hours/Product:	0.24	0.32	0.10	0.37	0.37
<b>Activity 646005 - Year-Round Mobile Recreation Program</b>					
Product: A Participant Hour					
Costs:	\$138,322	\$147,345	\$128,271	\$143,577	\$155,716
Products:	22,744	11,080	22,684	22,744	22,744
Work Hours:	4,601	4,026	3,841	4,018	4,018
Product Cost:	\$6.08	\$13.30	\$5.65	\$6.31	\$6.85
Work Hours/Product:	0.20	0.36	0.17	0.18	0.18
<b>Activity 646010 - School Year Recreation / Enrichment Programs</b>					
Product: A Participant Hour					
Costs:	\$58,975	\$75,664	\$73,916	\$89,614	\$101,126
Products:	6,084	12,400	13,501	6,084	6,084
Work Hours:	1,202	1,003	1,953	2,356	2,356
Product Cost:	\$9.69	\$6.10	\$5.47	\$14.73	\$16.62
Work Hours/Product:	0.20	0.08	0.14	0.39	0.39



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646015, 646016, 646017, 646018, 646019, 646021 - Summer Camps (50% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$252,733	\$292,017	\$268,997	\$282,297	\$302,364
Products:	39,362	48,800	38,339	39,362	39,362
Work Hours:	5,608	7,339	5,881	5,966	5,966
Product Cost:	\$6.42	\$5.98	\$7.02	\$7.17	\$7.68
Work Hours/Product:	0.14	0.15	0.15	0.15	0.15
<b>Activity 646020 - Summer Enrichment Program (145% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$80,585	\$84,875	\$117,902	\$121,816	\$127,994
Products:	18,539	12,000	18,963	18,539	18,539
Work Hours:	1,625	1,647	2,520	3,324	3,324
Product Cost:	\$4.35	\$7.07	\$6.22	\$6.57	\$6.90
Work Hours/Product:	0.09	0.14	0.13	0.18	0.18
<b>Activity 646025 - Summer Drop-in Programs (140% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$31,475	\$54,406	\$26,869	\$29,576	\$32,678
Products:	4,448	5,000	2,696	4,448	4,448
Work Hours:	1,017	2,031	890	1,032	1,032
Product Cost:	\$7.08	\$10.88	\$9.97	\$6.65	\$7.35
Work Hours/Product:	0.23	0.41	0.33	0.23	0.23

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646030 - Supervisory Services for Elementary School Aged Children</b>					
Product: A Work Hour					
Costs:	\$48,769	\$120,804	\$70,067	\$45,803	\$62,264
Products:	627	1,371	744	674	674
Work Hours:	627	1,371	744	674	674
Product Cost:	\$77.79	\$88.11	\$94.15	\$67.96	\$92.38
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646035 - Administrative Support for Elementary School Aged Children</b>					
Product: A Work Hour					
Costs:	\$24,000	\$54,224	\$20,694	\$33,488	\$34,759
Products:	511	1,244	447	723	723
Work Hours:	511	1,244	447	723	723
Product Cost:	\$46.98	\$43.59	\$46.28	\$46.32	\$48.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs</b>					
<b>Costs:</b>	<b>\$734,669</b>	<b>\$978,970</b>	<b>\$829,908</b>	<b>\$886,036</b>	<b>\$976,156</b>
<b>Hours:</b>	<b>17,608</b>	<b>22,442</b>	<b>19,181</b>	<b>21,869</b>	<b>21,869</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs**

Support the needs of middle school aged teens for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- After school recreation and enrichment program offered at Sunnyvale Middle School,
- Dances, excursions and/or other recreation activities for Sunnyvale middle school aged teens,
- After school intramural sports league at Sunnyvale Middle School and Columbia Middle School,
- Summer volunteer program for middle school aged teens to work in recreation programs; and
- Summer camp / excursion program for middle school aged teens.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646055 - School Year / School Based After School Program at Sunnyvale (3% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$101,907	\$101,246	\$103,592	\$94,569	\$109,347
Products:	9,529	7,819	9,786	9,529	9,529
Work Hours:	2,468	2,269	2,433	2,269	2,269
Product Cost:	\$10.69	\$12.95	\$10.59	\$9.92	\$11.48
Work Hours/Product:	0.26	0.29	0.25	0.24	0.24
<b>Activity 646060 - School Year Excursions and Special Activities for Middle School Teens (23% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$29,562	\$31,966	\$33,473	\$37,889	\$43,450
Products:	3,607	1,900	3,403	3,607	3,607
Work Hours:	617	645	768	775	775
Product Cost:	\$8.20	\$16.82	\$9.84	\$10.50	\$12.05
Work Hours/Product:	0.17	0.34	0.23	0.21	0.21
<b>Activity 646065 - Serve as the Fiscal Agent for the After School Sports Program at Sunnyvale Middle School (82% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$65,211	\$35,537	\$67,079	\$62,560	\$64,739
Products:	23,590	19,000	28,113	23,500	23,500
Work Hours:	2,225	175	2,289	1,656	1,656
Product Cost:	\$2.76	\$1.87	\$2.39	\$2.66	\$2.75
Work Hours/Product:	0.09	0.01	0.08	0.07	0.07

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 646070 - Serve as the Fiscal Agent for the After School Sports Program at Columbia Middle School (69% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$55,368	\$33,467	\$55,609	\$53,851	\$55,959
Products:	15,140	14,000	16,829	15,140	15,140
Work Hours:	1,872	175	1,823	1,394	1,394
Product Cost:	\$3.66	\$2.39	\$3.30	\$3.56	\$3.70
Work Hours/Product:	0.12	0.01	0.11	0.09	0.09
<b>Activity 646075 - Summer Teen Volunteer Program for Recreation</b>					
Product: A Volunteer Hour					
Costs:	\$54,758	\$59,478	\$58,854	\$53,723	\$64,161
Products:	4,021	5,000	3,469	4,021	4,021
Work Hours:	1,006	909	1,153	895	895
Product Cost:	\$13.62	\$11.90	\$16.97	\$13.36	\$15.96
Work Hours/Product:	0.25	0.18	0.33	0.22	0.22
<b>Activity 646080 - Summer Camps and Trips (36% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$81,782	\$73,081	\$74,153	\$75,224	\$81,251
Products:	7,490	4,700	7,210	7,490	7,490
Work Hours:	1,553	1,102	1,368	1,354	1,354
Product Cost:	\$10.92	\$15.55	\$10.28	\$10.04	\$10.85
Work Hours/Product:	0.21	0.23	0.19	0.18	0.18

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646085 - Supervisory Services for Middle School Aged Teens</b>					
Product: A Work Hour					
Costs:	\$42,649	\$33,142	\$35,806	\$42,577	\$57,964
Products:	559	365	400	630	630
Work Hours:	559	365	400	630	630
Product Cost:	\$76.31	\$90.80	\$89.60	\$67.58	\$92.01
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646090 - Administrative Support for Middle School Aged Teens</b>					
Product: A Work Hour					
Costs:	\$23,609	\$14,515	\$22,573	\$32,384	\$33,611
Products:	487	333	488	700	700
Work Hours:	487	333	488	700	700
Product Cost:	\$48.47	\$43.59	\$46.26	\$46.26	\$48.02
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs</b>					
<b>Costs:</b>	<b>\$454,844</b>	<b>\$382,433</b>	<b>\$451,137</b>	<b>\$452,777</b>	<b>\$510,483</b>
<b>Hours:</b>	<b>10,786</b>	<b>5,973</b>	<b>10,723</b>	<b>9,673</b>	<b>9,673</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs**

Support the needs of high school aged teens for recreation and art services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- Recreation Teen Advisory Committee,
- Educational and recreation classes and activities,
- Teen entertainment, and
- NOVA Youth Employment Program.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646110 - Recreation, Education and Entertainment Programs for Teens (52% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$34,958	\$77,698	\$50,346	\$102,271	\$117,247
Products:	7,500	11,000	7,098	9,509	9,509
Work Hours:	266	995	712	1,593	1,593
Product Cost:	\$4.66	\$7.06	\$7.09	\$10.76	\$12.33
Work Hours/Product:	0.04	0.09	0.10	0.17	0.17
<b>Activity 646115 - Entertainment Programs (5% Direct Cost Recovery) [DELETED]</b>					
Product: A Participant Hour					
Costs:	\$49,493	\$37,767	\$55,350	\$0	\$0
Products:	2,009	2,000	2,983	0	0
Work Hours:	966	538	1,162	0	0
Product Cost:	\$24.64	\$18.88	\$18.56	\$0.00	\$0.00
Work Hours/Product:	0.48	0.27	0.39	0.00	0.00
<b>Activity 646125 - Supervisory Services for High School Aged Teens</b>					
Product: A Work Hour					
Costs:	\$37,205	\$10,573	\$36,476	\$36,832	\$49,974
Products:	482	106	421	538	538
Work Hours:	482	106	421	538	538
Product Cost:	\$77.22	\$99.75	\$86.58	\$68.46	\$92.89
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646130 - Administrative Support for High School Aged Teens</b>					
Product: A Work Hour					
Costs:	\$2,799	\$5,361	\$4,114	\$12,552	\$13,028
Products:	58	123	89	271	271
Work Hours:	58	123	89	271	271
Product Cost:	\$48.56	\$43.59	\$46.17	\$46.32	\$48.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs</b>					
<b>Costs:</b>	<b>\$124,455</b>	<b>\$131,400</b>	<b>\$146,286</b>	<b>\$151,654</b>	<b>\$180,249</b>
<b>Hours:</b>	<b>1,771</b>	<b>1,762</b>	<b>2,385</b>	<b>2,402</b>	<b>2,402</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration**

Support the needs of older adults for recreation and arts services by providing:

- Congregate lunches, Monday through Friday, special events, meeting space for senior clubs/organizations, drop-in billiards/games/movies/dance activities that encourage socialization,
- Services such as tax assistance, notary, legal counseling, and information on housing, insurance and transportation that help promote self-reliance,
- Fitness classes, drop-in fitness room, support groups, table tennis, health screenings, and flu shots that help maintain and improve good health and wellness,
- Volunteer opportunities, trips, forums, lectures and a wide variety of instructional / educational classes that help promote self-esteem and provide outlets for creativity, expression and personal development, and
- Case management for Sunnyvale seniors including assessment of core and service needs, and arranging for and monitoring services.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646150, 646151 - Coordinate Senior Health and Support Services Provided by Volunteers</b>					
Product: A Participant					
Costs:	\$17,164	\$14,000	\$7,357	\$36,809	\$44,170
Products:	3,230	4,000	3,473	4,500	4,500
Work Hours:	240	200	99	550	550
Product Cost:	\$5.31	\$3.50	\$2.12	\$8.18	\$9.82
Work Hours/Product:	0.07	0.05	0.03	0.12	0.12
<b>Activity 646155 - Coordinate Senior Support Services Provided by Outside Agencies [DELETED]</b>					
Product: A Participant					
Costs:	\$23,140	\$25,473	\$20,955	\$0	\$0
Products:	750	1,200	994	0	0
Work Hours:	320	350	281	0	0
Product Cost:	\$30.85	\$21.23	\$21.08	\$0.00	\$0.00
Work Hours/Product:	0.43	0.29	0.28	0.00	0.00
<b>Activity 646160, 646161 - Senior Classes and Activities (32% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$189,812	\$173,170	\$215,533	\$191,935	\$222,145
Products:	127,574	35,000	127,623	200,000	200,000
Work Hours:	2,795	2,848	3,491	3,519	3,519
Product Cost:	\$1.49	\$4.95	\$1.69	\$0.96	\$1.11
Work Hours/Product:	0.02	0.08	0.03	0.02	0.02

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646165 - Coordinate Senior Classes with Adult Education Providers [DELETED]</b>					
Product: A Participant Hour					
Costs:	\$8,449	\$10,202	\$6,513	\$0	\$0
Products:	68,584	105,000	65,445	0	0
Work Hours:	115	125	86	0	0
Product Cost:	\$0.12	\$0.10	\$0.10	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
<b>Activity 646170 - Senior Trips (116% Direct Cost Recovery)</b>					
Product: A Trip Taken					
Costs:	\$133,377	\$153,948	\$159,148	\$145,550	\$158,991
Products:	1,542	17,400	1,476	1,500	1,500
Work Hours:	1,724	1,700	1,697	1,700	1,700
Product Cost:	\$86.50	\$8.85	\$107.82	\$97.03	\$105.99
Work Hours/Product:	1.12	0.10	1.15	1.13	1.13
<b>Activity 646175 - Coordinate Senior Special Events (24% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$49,497	\$39,696	\$37,746	\$44,158	\$50,224
Products:	4,974	7,000	4,990	5,000	5,000
Work Hours:	491	365	336	437	437
Product Cost:	\$9.95	\$5.67	\$7.57	\$8.83	\$10.04
Work Hours/Product:	0.10	0.05	0.07	0.09	0.09

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646180 - Senior Lunch Program (54% Direct Cost Recovery)</b>					
Product: A Meal Served					
Costs:	\$60,738	\$54,236	\$62,045	\$62,758	\$66,805
Products:	8,994	6,250	8,176	8,500	8,500
Work Hours:	289	250	323	250	250
Product Cost:	\$6.75	\$8.68	\$7.59	\$7.38	\$7.86
Work Hours/Product:	0.03	0.04	0.04	0.03	0.03
<b>Activity 646185 - Senior Center Volunteer Program</b>					
Product: A Volunteer Hour					
Costs:	\$46,696	\$66,376	\$75,072	\$42,473	\$50,772
Products:	19,231	20,000	17,542	20,000	20,000
Work Hours:	631	1,222	959	620	620
Product Cost:	\$2.43	\$3.32	\$4.28	\$2.12	\$2.54
Work Hours/Product:	0.03	0.06	0.05	0.03	0.03
<b>Activity 646190 - Senior Center Reception, Registration, Information and Referral Services (44% Direct Cost Recovery)</b>					
Product: A Service Hour					
Costs:	\$141,970	\$214,340	\$139,879	\$229,084	\$248,462
Products:	2,922	2,900	2,978	2,900	2,900
Work Hours:	2,653	5,014	3,129	5,014	5,014
Product Cost:	\$48.59	\$73.91	\$46.97	\$78.99	\$85.68
Work Hours/Product:	0.91	1.73	1.05	1.73	1.73

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646195 - Supervisory Services for Seniors</b>					
Product: A Work Hour					
Costs:	\$58,770	\$103,640	\$152,137	\$79,199	\$107,676
Products:	859	1,166	1,835	1,166	1,166
Work Hours:	859	1,166	1,835	1,166	1,166
Product Cost:	\$68.45	\$88.89	\$82.90	\$67.92	\$92.35
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646200 - Administrative Support for Seniors</b>					
Product: A Work Hour					
Costs:	\$113,248	\$67,003	\$99,903	\$93,299	\$98,871
Products:	1,923	1,199	1,671	1,592	1,592
Work Hours:	1,923	1,199	1,671	1,592	1,592
Product Cost:	\$58.89	\$55.88	\$59.78	\$58.60	\$62.11
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646205 - Case Management for Sunnyvale Seniors</b>					
Product: A Client Served					
Costs:	\$31,675	\$26,000	\$23,147	\$73,687	\$82,357
Products:	44	30	41	45	45
Work Hours:	773	0	0	1,587	1,587
Product Cost:	\$719.89	\$866.67	\$564.55	\$1,637.49	\$1,830.16
Work Hours/Product:	17.56	0.00	0.00	35.27	35.27
<b>Totals for Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration</b>					
<b>Costs:</b>	<b>\$874,538</b>	<b>\$948,084</b>	<b>\$999,434</b>	<b>\$998,952</b>	<b>\$1,130,473</b>
<b>Hours:</b>	<b>12,813</b>	<b>14,439</b>	<b>13,907</b>	<b>16,435</b>	<b>16,435</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs**

Support the needs of pre-school aged children, and physically and mentally challenged individuals, for recreation and art activities by providing safe and supervised group programs, by following a philosophy of inclusion and reasonable accommodation when possible, and provide specific programs designed to:

- Enhance self-esteem and self reliance through safe and supervised activities that offer opportunities for success and recognition,
- Promote good health (nutritional snacks/food and physical activities),
- Present opportunities for creativity, expression and personal development through teaching and practicing new information and skills such as how to function within groups (cooperation, sharing, taking turns, etc.),
- How to listen, and follow directions, and
- Experience attending events and activities in the community.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646220 - Pre-School Recreation Classes (100% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$133,947	\$132,976	\$130,986	\$148,436	\$157,905
Products:	20,487	15,000	24,630	19,000	19,000
Work Hours:	3,897	4,200	3,754	3,994	3,994
Product Cost:	\$6.54	\$8.87	\$5.32	\$7.81	\$8.31
Work Hours/Product:	0.19	0.28	0.15	0.21	0.21
<b>Activity 646225 - T/R Information, Referral, and Coordination with Other Agencies</b>					
Product: A Contact					
Costs:	\$22,561	\$20,999	\$6,328	\$6,688	\$8,024
Products:	350	1,000	35	300	300
Work Hours:	298	300	82	100	100
Product Cost:	\$64.46	\$21.00	\$180.81	\$22.29	\$26.75
Work Hours/Product:	0.85	0.30	2.34	0.33	0.33
<b>Activity 646230 - T/R Classes and Activities (69% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$50,886	\$52,657	\$69,563	\$64,571	\$70,504
Products:	4,788	5,200	5,462	5,200	5,200
Work Hours:	1,281	1,480	1,616	1,550	1,550
Product Cost:	\$10.63	\$10.13	\$12.74	\$12.42	\$13.56
Work Hours/Product:	0.27	0.28	0.30	0.30	0.30



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646235 - Supervisory Services for Pre-School and Therapeutic Programs</b>					
Product: A Work Hour					
Costs:	\$18,756	\$52,202	\$9,476	\$39,686	\$53,763
Products:	284	576	118	576	576
Work Hours:	284	576	118	576	576
Product Cost:	\$66.07	\$90.63	\$80.08	\$68.90	\$93.34
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646240 - Administrative Support for Pre-School and Therapeutic Programs</b>					
Product: A Work Hour					
Costs:	\$2,776	\$33,347	\$10,459	\$11,815	\$12,516
Products:	47	593	174	200	200
Work Hours:	47	593	174	200	200
Product Cost:	\$58.54	\$56.23	\$59.99	\$59.07	\$62.58
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs</b>					
<b>Costs:</b>	<b>\$228,927</b>	<b>\$292,181</b>	<b>\$226,813</b>	<b>\$271,196</b>	<b>\$302,712</b>
<b>Hours:</b>	<b>5,807</b>	<b>7,149</b>	<b>5,744</b>	<b>6,420</b>	<b>6,420</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities**

Support the needs of adults for visual and performing arts services, opportunities for creativity, physical activity and personal development by providing:

- Music classes and activities,
- Dance classes and activities,
- Visual arts classes and exhibits, and
- City-presented theatre performances (Evenings of Cultural Arts Series).

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646260 - Performing Arts Classes and Activities for Adults (70% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$17,913	\$21,310	\$16,841	\$20,092	\$22,829
Products:	1,077	2,250	1,316	1,500	1,500
Work Hours:	259	332	283	335	335
Product Cost:	\$16.63	\$9.47	\$12.80	\$13.39	\$15.22
Work Hours/Product:	0.24	0.15	0.22	0.22	0.22
<b>Activity 646265 - Dance Classes and Activities for Adults (188% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$42,053	\$49,697	\$43,686	\$47,867	\$51,756
Products:	40,056	34,000	44,306	40,000	40,000
Work Hours:	629	651	662	919	919
Product Cost:	\$1.05	\$1.46	\$0.99	\$1.20	\$1.29
Work Hours/Product:	0.02	0.02	0.01	0.02	0.02
<b>Activity 646270 - Drama Classes and Activities for Adults (156% Direct Cost Recovery) [DELETED]</b>					
Product: A Participant Hour					
Costs:	\$687	\$2,389	\$130	\$0	\$0
Products:	0	250	0	0	0
Work Hours:	13	36	2	0	0
Product Cost:	\$0.00	\$9.56	\$0.00	\$0.00	\$0.00
Work Hours/Product:	0.00	0.14	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646275 - Visual Arts Classes and Activities for Adults (59% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$17,645	\$34,931	\$32,313	\$25,721	\$30,255
Products:	733	2,000	1,132	1,200	1,200
Work Hours:	323	516	644	521	521
Product Cost:	\$24.07	\$17.47	\$28.54	\$21.43	\$25.21
Work Hours/Product:	0.44	0.26	0.57	0.43	0.43
<b>Activity 646280 - Pottery Classes and Drop-in Studio (60% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$160,092	\$148,739	\$171,904	\$144,374	\$164,600
Products:	13,311	19,000	14,816	16,000	16,000
Work Hours:	3,052	3,130	3,182	2,983	2,983
Product Cost:	\$12.03	\$7.83	\$11.60	\$9.02	\$10.29
Work Hours/Product:	0.23	0.16	0.21	0.19	0.19
<b>Activity 646285 - City Presented Theatre Performances (43% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$35,238	\$44,650	\$38,305	\$47,147	\$51,709
Products:	4,888	3,515	4,856	4,000	4,000
Work Hours:	348	389	403	420	420
Product Cost:	\$7.21	\$12.70	\$7.89	\$11.79	\$12.93
Work Hours/Product:	0.07	0.11	0.08	0.11	0.11

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646290 - Gallery Shows</b>					
Product: An Exhibit					
Costs:	\$292	\$2,030	\$74	\$454	\$547
Products:	0	2	0	1	1
Work Hours:	4	29	1	7	7
Product Cost:	\$0.00	\$1,014.97	\$0.00	\$454.12	\$547.46
Work Hours/Product:	0.00	14.50	0.00	7.00	7.00
<b>Activity 646295 - Supervisory Services for Adult Visual and Performing Arts Programs</b>					
Product: A Work Hour					
Costs:	\$61,343	\$88,010	\$59,166	\$61,472	\$83,671
Products:	716	993	641	909	909
Work Hours:	716	993	641	909	909
Product Cost:	\$85.68	\$88.63	\$92.28	\$67.63	\$92.05
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646300 - Administrative Support for Adult Visual and Performing Arts Programs</b>					
Product: A Work Hour					
Costs:	\$54,955	\$57,163	\$38,801	\$58,666	\$62,168
Products:	944	1,022	661	1,000	1,000
Work Hours:	944	1,022	661	1,000	1,000
Product Cost:	\$58.20	\$55.93	\$58.71	\$58.67	\$62.17
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities</b>					
<b>Costs:</b>	<b>\$390,218</b>	<b>\$448,919</b>	<b>\$401,219</b>	<b>\$405,794</b>	<b>\$467,535</b>
<b>Hours:</b>	<b>6,289</b>	<b>7,098</b>	<b>6,478</b>	<b>7,094</b>	<b>7,094</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes**

Support the needs of youth and teens for visual and performing arts services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and provide opportunities for creativity, physical activity and personal development by providing:

- Music classes and activities,
- Dance classes and activities,
- Drama classes and activities, and
- Visual arts classes and activities.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646320 - Music Classes and Activities for Youth (99% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$101,602	\$73,332	\$111,609	\$101,968	\$105,196
Products:	14,302	4,900	14,783	10,000	10,000
Work Hours:	206	337	241	224	224
Product Cost:	\$7.10	\$14.97	\$7.55	\$10.20	\$10.52
Work Hours/Product:	0.01	0.07	0.02	0.02	0.02
<b>Activity 646325 - Dance Classes and Activities for Youth (132% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$87,129	\$77,255	\$74,125	\$84,968	\$89,799
Products:	8,838	10,000	6,991	8,900	8,900
Work Hours:	542	411	464	530	530
Product Cost:	\$9.86	\$7.73	\$10.60	\$9.55	\$10.09
Work Hours/Product:	0.06	0.04	0.07	0.06	0.06
<b>Activity 646330 - Drama Classes and Activities for Youth (219% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$26,701	\$36,630	\$24,818	\$33,020	\$35,085
Products:	5,048	4,900	5,000	5,048	5,048
Work Hours:	635	543	546	691	691
Product Cost:	\$5.29	\$7.48	\$4.96	\$6.54	\$6.95
Work Hours/Product:	0.13	0.11	0.11	0.14	0.14

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646335 - Visual Arts Classes and Activities for Youth (69% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$134,010	\$131,937	\$144,868	\$78,065	\$87,508
Products:	11,540	14,173	13,564	6,200	6,200
Work Hours:	1,706	1,815	1,755	1,326	1,326
Product Cost:	\$11.61	\$9.31	\$10.68	\$12.59	\$14.11
Work Hours/Product:	0.15	0.13	0.13	0.21	0.21
<b>Activity 646340 - Supervisory Services for Youth Visual and Performing Arts Programs</b>					
Product: A Work Hour					
Costs:	\$42,161	\$54,375	\$41,023	\$49,858	\$67,762
Products:	492	607	445	733	733
Work Hours:	492	607	445	733	733
Product Cost:	\$85.72	\$89.58	\$92.16	\$68.02	\$92.45
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646345 - Administrative Support for Youth Visual and Performing Arts Programs</b>					
Product: A Work Hour					
Costs:	\$30,239	\$34,871	\$18,515	\$40,533	\$42,955
Products:	518	624	329	692	692
Work Hours:	518	624	329	692	692
Product Cost:	\$58.42	\$55.88	\$56.19	\$58.57	\$62.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646350 - Special Interest Classes and Activities for Youth</b>					
Product: A Participant Hour					
Costs:	\$0	\$0	\$0	\$55,337	\$60,116
Products:	0	0	0	5,400	5,400
Work Hours:	0	0	0	443	443
Product Cost:	\$0.00	\$0.00	\$0.00	\$10.25	\$11.13
Work Hours/Product:	0.00	0.00	0.00	0.08	0.08
<b>Totals for Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes</b>					
<b>Costs:</b>	<b>\$421,841</b>	<b>\$408,399</b>	<b>\$414,958</b>	<b>\$443,749</b>	<b>\$488,421</b>
<b>Hours:</b>	<b>4,098</b>	<b>4,337</b>	<b>3,780</b>	<b>4,639</b>	<b>4,639</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64608 - Public Visual Art**

Enhance the visual landscape and aesthetics of the City by administering the established City policies that require public art in eligible City construction projects and the zoning code that requires public art in eligible private development projects.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64608 - Public Visual Art**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646365 - Art in Public Places Program (0% Direct Cost Recovery)</b>					
Product: A Project in Development					
Costs:	\$11,565	\$17,191	\$10,486	\$14,363	\$16,991
Products:	1	5	2	2	2
Work Hours:	181	250	146	220	220
Product Cost:	\$11,564.67	\$3,438.10	\$5,243.01	\$7,181.73	\$8,495.66
Work Hours/Product:	180.52	50.00	73.17	110.00	110.00
<b>Activity 646370 - Art in Private Development Program (29% Direct Cost Recovery)</b>					
Product: A Project in Development					
Costs:	\$17,329	\$26,158	\$25,714	\$21,649	\$26,056
Products:	18	20	17	15	15
Work Hours:	239	390	352	350	350
Product Cost:	\$962.71	\$1,307.92	\$1,512.59	\$1,443.25	\$1,737.06
Work Hours/Product:	13.26	19.50	20.69	23.33	23.33
<b>Activity 646375 - Repair/Maintain City Public Art Collection (0% Direct Cost Recovery)</b>					
Product: An Artwork Inspected/Maintained					
Costs:	\$7,652	\$12,177	\$14,241	\$10,348	\$11,371
Products:	50	63	62	63	63
Work Hours:	49	89	106	95	95
Product Cost:	\$153.03	\$193.28	\$229.70	\$164.26	\$180.50
Work Hours/Product:	0.98	1.41	1.71	1.51	1.51

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64608 - Public Visual Art**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646380 - Supervisory Services for Public Art Programs</b>					
Product: A Work Hour					
Costs:	\$7,131	\$12,942	\$6,340	\$7,169	\$9,615
Products:	83	142	69	100	100
Work Hours:	83	142	69	100	100
Product Cost:	\$85.86	\$91.14	\$91.86	\$71.69	\$96.15
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646385 - Administrative Support for Public Art Programs</b>					
Product: A Work Hour					
Costs:	\$5,027	\$8,159	\$3,730	\$5,857	\$6,207
Products:	86	146	63	100	100
Work Hours:	86	146	63	100	100
Product Cost:	\$58.41	\$55.88	\$59.19	\$58.57	\$62.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64608 - Public Visual Art</b>					
<b>Costs:</b>	<b>\$48,703</b>	<b>\$76,626</b>	<b>\$60,512</b>	<b>\$59,386</b>	<b>\$70,240</b>
<b>Hours:</b>	<b>637</b>	<b>1,017</b>	<b>736</b>	<b>865</b>	<b>865</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64609 - Aquatics Classes and Activities**

Support the needs of youth and adults for aquatics classes and activities by providing safe and supervised instructional experiences, drop-in programs and group activities, conducted under safe supervision, at five swimming pools, that are designed to help promote good health through physical exercise, safety training and personal development.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64609 - Aquatics Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646405 - Youth Swim Lessons (137% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$185,097	\$246,015	\$214,876	\$210,172	\$226,322
Products:	10,983	22,350	11,606	22,350	22,350
Work Hours:	7,341	9,421	8,230	7,910	7,910
Product Cost:	\$16.85	\$11.01	\$18.51	\$9.40	\$10.13
Work Hours/Product:	0.67	0.42	0.71	0.35	0.35
<b>Activity 646410 - Adult Swim Lessons (85% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$23,230	\$29,193	\$24,892	\$27,541	\$29,011
Products:	935	3,000	1,627	1,200	1,200
Work Hours:	640	875	583	807	807
Product Cost:	\$24.84	\$9.73	\$15.30	\$22.95	\$24.18
Work Hours/Product:	0.68	0.29	0.36	0.67	0.67
<b>Activity 646415 - Recreation Open Swim (45% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$73,581	\$71,027	\$64,389	\$72,147	\$76,547
Products:	27,285	16,000	21,823	20,300	20,300
Work Hours:	3,012	2,720	2,709	2,778	2,778
Product Cost:	\$2.70	\$4.44	\$2.95	\$3.55	\$3.77
Work Hours/Product:	0.11	0.17	0.12	0.14	0.14

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64609 - Aquatics Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646420 - Supervisory Services for Aquatic Programs</b>					
Product: A Work Hour					
Costs:	\$58,267	\$74,955	\$38,077	\$52,906	\$72,026
Products:	608	845	482	783	783
Work Hours:	608	845	482	783	783
Product Cost:	\$95.77	\$88.70	\$78.99	\$67.57	\$91.99
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646425 - Administrative Support for Aquatic Programs</b>					
Product: A Work Hour					
Costs:	\$32,044	\$42,499	\$36,309	\$36,613	\$37,993
Products:	596	975	741	775	775
Work Hours:	596	975	741	775	775
Product Cost:	\$53.78	\$43.59	\$49.02	\$47.24	\$49.02
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64609 - Aquatics Classes and Activities</b>					
<b>Costs:</b>	<b>\$372,219</b>	<b>\$463,689</b>	<b>\$378,544</b>	<b>\$399,379</b>	<b>\$441,899</b>
<b>Hours:</b>	<b>12,198</b>	<b>14,836</b>	<b>12,745</b>	<b>13,053</b>	<b>13,053</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64610 - Youth Sports Classes and Activities**

Support the needs of youth and teens for sports classes and activities by providing safe and supervised instructional experiences and group activities designed to help promote physical exercise, socialization and personal development.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64610 - Youth Sports Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646445 - Sunnyvale Youth Basketball League (90% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$121,240	\$123,364	\$119,296	\$118,264	\$133,156
Products:	19,125	10,000	18,642	32,800	32,800
Work Hours:	2,638	2,799	2,697	2,692	2,692
Product Cost:	\$6.34	\$12.34	\$6.40	\$3.61	\$4.06
Work Hours/Product:	0.14	0.28	0.14	0.08	0.08
<b>Activity 646450 - Youth Drop-in Sports Programs (83% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$-1	\$1,400	\$0	\$1,298	\$1,564
Products:	0	1,000	0	1,000	1,000
Work Hours:	0	20	0	20	20
Product Cost:	\$0.00	\$1.40	\$0.00	\$1.30	\$1.56
Work Hours/Product:	0.00	0.02	0.00	0.02	0.02
<b>Activity 646455 - Youth Sports Camps (50% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$81,055	\$224,811	\$85,316	\$110,351	\$113,860
Products:	32,848	46,000	30,558	16,800	16,800
Work Hours:	157	300	159	150	150
Product Cost:	\$2.47	\$4.89	\$2.79	\$6.57	\$6.78
Work Hours/Product:	0.00	0.01	0.01	0.01	0.01

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64610 - Youth Sports Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646460 - Youth Gymnastics (173% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$183,978	\$105,996	\$226,272	\$181,234	\$186,264
Products:	16,828	5,500	18,696	16,828	16,828
Work Hours:	213	423	272	187	187
Product Cost:	\$10.93	\$19.27	\$12.10	\$10.77	\$11.07
Work Hours/Product:	0.01	0.08	0.01	0.01	0.01
<b>Activity 646465 - Youth Sports Classes (963% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$193,443	\$21,504	\$178,180	\$176,231	\$181,631
Products:	19,664	2,000	17,262	2,000	2,000
Work Hours:	551	23	274	223	223
Product Cost:	\$9.84	\$10.75	\$10.32	\$88.12	\$90.82
Work Hours/Product:	0.03	0.01	0.02	0.11	0.11
<b>Activity 646470 - Supervisory Services for Youth Sports Programs</b>					
Product: A Work Hour					
Costs:	\$23,447	\$21,360	\$31,287	\$16,816	\$22,472
Products:	241	231	418	231	231
Work Hours:	241	231	418	231	231
Product Cost:	\$97.11	\$92.47	\$74.94	\$72.79	\$97.28
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64610 - Youth Sports Classes and Activities**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646475 - Administrative Support for Youth Sports Programs</b>					
Product: A Work Hour					
Costs:	\$5,335	\$11,420	\$8,018	\$12,135	\$12,596
Products:	106	262	174	262	262
Work Hours:	106	262	174	262	262
Product Cost:	\$50.30	\$43.59	\$46.17	\$46.32	\$48.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64610 - Youth Sports Classes and Activities</b>					
<b>Costs:</b>	<b>\$608,496</b>	<b>\$509,854</b>	<b>\$648,369</b>	<b>\$616,329</b>	<b>\$651,543</b>
<b>Hours:</b>	<b>3,906</b>	<b>4,058</b>	<b>3,993</b>	<b>3,765</b>	<b>3,765</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues**

Support the needs of adults for sports activities by providing safe and supervised classes, camps, drop-in programs and competitive leagues that promote good physical and mental health, through activities designed to help promote physical activity, socialization and personal development.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646495 - Adult Sports Camps (106% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$1,419	\$770	\$0	\$1,648	\$1,808
Products:	0	500	0	500	500
Work Hours:	37	11	0	11	11
Product Cost:	\$0.00	\$1.54	\$0.00	\$3.30	\$3.62
Work Hours/Product:	0.00	0.02	0.00	0.02	0.02
<b>Activity 646500 - Adult Sports Classes (113% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$64,208	\$73,973	\$73,563	\$73,349	\$76,874
Products:	18,915	8,000	17,278	18,000	18,000
Work Hours:	421	550	471	550	550
Product Cost:	\$3.39	\$9.25	\$4.26	\$4.07	\$4.27
Work Hours/Product:	0.02	0.07	0.03	0.03	0.03
<b>Activity 646505 - Adult Drop-in Sports Programs (80% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$35,449	\$41,228	\$38,387	\$35,173	\$38,125
Products:	15,726	10,100	16,098	15,666	15,666
Work Hours:	1,315	1,505	1,378	1,305	1,305
Product Cost:	\$2.25	\$4.08	\$2.38	\$2.25	\$2.43
Work Hours/Product:	0.08	0.15	0.09	0.08	0.08

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646510 - Adult Softball League (81% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$45,660	\$65,697	\$49,217	\$53,456	\$59,869
Products:	7,630	10,700	8,216	7,630	7,630
Work Hours:	785	1,072	785	942	942
Product Cost:	\$5.98	\$6.14	\$5.99	\$7.01	\$7.85
Work Hours/Product:	0.10	0.10	0.10	0.12	0.12
<b>Activity 646515 - Adult Basketball League (105% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$70,476	\$91,944	\$70,120	\$79,001	\$92,158
Products:	7,033	5,300	8,208	7,000	7,000
Work Hours:	1,767	2,292	1,744	2,135	2,135
Product Cost:	\$10.02	\$17.35	\$8.54	\$11.29	\$13.17
Work Hours/Product:	0.25	0.43	0.21	0.30	0.30
<b>Activity 646520 - Adult Volleyball League (93% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$40,989	\$47,887	\$41,639	\$40,186	\$48,113
Products:	8,709	7,600	8,135	8,700	8,700
Work Hours:	863	1,003	836	905	905
Product Cost:	\$4.71	\$6.30	\$5.12	\$4.62	\$5.53
Work Hours/Product:	0.10	0.13	0.10	0.10	0.10

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646525 - Supervisory Services for Adult Sports Programs</b>					
Product: A Work Hour					
Costs:	\$35,505	\$37,655	\$21,982	\$24,330	\$32,885
Products:	375	418	244	350	350
Work Hours:	375	418	244	350	350
Product Cost:	\$94.62	\$90.08	\$90.25	\$69.51	\$93.96
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646530 - Administrative Support for Adult Sports Programs</b>					
Product: A Work Hour					
Costs:	\$17,656	\$20,530	\$18,552	\$17,305	\$17,960
Products:	361	471	404	371	371
Work Hours:	361	471	404	371	371
Product Cost:	\$48.95	\$43.59	\$45.89	\$46.64	\$48.41
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646535 - Senior Games</b>					
Product: A Participant					
Costs:	\$0	\$0	\$0	\$10,000	\$10,150
Products:	0	0	0	30	30
Work Hours:	0	0	0	0	0
Product Cost:	\$0.00	\$0.00	\$0.00	\$333.33	\$338.33
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues</b>					
<b>Costs:</b>	<b>\$311,363</b>	<b>\$379,685</b>	<b>\$313,461</b>	<b>\$334,447</b>	<b>\$377,942</b>
<b>Hours:</b>	<b>5,924</b>	<b>7,322</b>	<b>5,862</b>	<b>6,568</b>	<b>6,568</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64612 - Recreation Facility Rentals**

Coordinate use of all City recreation facilities by the public and City, including: the recreation center building, indoor sports center, theater, creative arts center, senior center, park buildings, picnic areas, sports fields, Raynor Artist Studios, Plaza Del Sol, and skatepark. Schedule all use and collect rental fees from public use of recreation facilities and any other city owned facility available for public rental use.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64612 - Recreation Facility Rentals**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646550 - Recreation Building Rental (146% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$136,699	\$106,665	\$116,252	\$124,682	\$136,093
Products:	2,051	1,408	1,962	2,050	2,050
Work Hours:	4,585	3,059	4,168	3,841	3,841
Product Cost:	\$66.65	\$75.76	\$59.25	\$60.82	\$66.39
Work Hours/Product:	2.24	2.17	2.12	1.87	1.87
<b>Activity 646555 - Indoor Sports Center Rental (443% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$7,666	\$10,360	\$9,986	\$12,292	\$15,082
Products:	1,044	660	1,216	1,044	1,044
Work Hours:	110	215	134	310	310
Product Cost:	\$7.34	\$15.70	\$8.21	\$11.77	\$14.45
Work Hours/Product:	0.10	0.33	0.11	0.30	0.30
<b>Activity 646560 - Creative Arts Center Rental (78% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$18,154	\$16,319	\$5,689	\$16,740	\$19,137
Products:	92	36	83	100	100
Work Hours:	428	379	122	375	375
Product Cost:	\$197.32	\$453.31	\$68.55	\$167.40	\$191.37
Work Hours/Product:	4.66	10.53	1.46	3.75	3.75

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64612 - Recreation Facility Rentals**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646565 - Theatre Rental (58% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$195,716	\$213,196	\$212,807	\$211,547	\$247,600
Products:	3,888	3,400	3,759	4,951	4,951
Work Hours:	3,127	3,496	3,312	3,879	3,879
Product Cost:	\$50.34	\$62.70	\$56.61	\$42.73	\$50.01
Work Hours/Product:	0.80	1.03	0.88	0.78	0.78
<b>Activity 646570 - Senior Center Rental (143% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$66,997	\$95,556	\$46,877	\$80,803	\$92,335
Products:	492	318	958	492	492
Work Hours:	2,116	2,909	1,660	2,359	2,359
Product Cost:	\$136.17	\$300.49	\$48.93	\$164.23	\$187.67
Work Hours/Product:	4.30	9.15	1.73	4.79	4.79
<b>Activity 646575 - Park Buildings Rental (190% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$25,487	\$70,643	\$23,889	\$51,911	\$58,416
Products:	8,761	1,233	7,522	8,761	8,761
Work Hours:	1,073	2,329	895	1,752	1,752
Product Cost:	\$2.91	\$57.29	\$3.18	\$5.93	\$6.67
Work Hours/Product:	0.12	1.89	0.12	0.20	0.20

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64612 - Recreation Facility Rentals**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646580 - Picnic Areas Rental (742% Direct Cost Recovery)</b>					
Product: A Reservation					
Costs:	\$11,270	\$30,475	\$20,599	\$25,434	\$30,701
Products:	2,216	1,425	2,361	2,000	2,000
Work Hours:	367	965	703	852	852
Product Cost:	\$5.09	\$21.39	\$8.72	\$12.72	\$15.35
Work Hours/Product:	0.17	0.68	0.30	0.43	0.43
<b>Activity 646585 - Sports Fields Rental (227% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$12,590	\$37,794	\$28,961	\$31,997	\$38,231
Products:	2,239	1,325	2,700	2,200	2,200
Work Hours:	252	512	525	462	462
Product Cost:	\$5.62	\$28.52	\$10.73	\$14.54	\$17.38
Work Hours/Product:	0.11	0.39	0.19	0.21	0.21
<b>Activity 646590 - Swimming Pools Rental (597% Direct Cost Recovery)</b>					
Product: An Occupancy Hour					
Costs:	\$6,294	\$700	\$823	\$1,298	\$1,564
Products:	52	10	420	403	403
Work Hours:	20	10	19	20	20
Product Cost:	\$121.04	\$70.00	\$1.96	\$3.22	\$3.88
Work Hours/Product:	0.38	1.00	0.05	0.05	0.05

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64612 - Recreation Facility Rentals**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646595 - Raynor Artist Studios Rental (3,961% Direct Cost Recovery)</b>					
Product: A Studio Rented					
Costs:	\$3,105	\$700	\$2,311	\$2,725	\$3,285
Products:	4	4	4	4	4
Work Hours:	43	10	31	42	42
Product Cost:	\$776.31	\$175.00	\$577.68	\$681.20	\$821.18
Work Hours/Product:	10.63	2.50	7.75	10.50	10.50
<b>Activity 646600 - Oversee Special Use Agreements</b>					
Product: An Agreement					
Costs:	\$44,681	\$35,436	\$37,220	\$34,439	\$40,797
Products:	13	13	2,040	13	13
Work Hours:	792	643	698	683	683
Product Cost:	\$3,436.98	\$2,725.83	\$18.25	\$2,649.19	\$3,138.24
Work Hours/Product:	60.92	49.46	0.34	52.54	52.54
<b>Activity 646605 - Supervisory Services for Facility Rental</b>					
Product: A Work Hour					
Costs:	\$37,373	\$83,809	\$24,173	\$72,113	\$98,683
Products:	421	959	306	1,089	1,089
Work Hours:	421	959	306	1,089	1,089
Product Cost:	\$88.71	\$87.39	\$79.00	\$66.22	\$90.62
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64612 - Recreation Facility Rentals**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646610 - Administrative Support for Facility Rentals</b>					
Product: A Work Hour					
Costs:	\$43,356	\$55,760	\$45,094	\$48,423	\$55,859
Products:	934	1,318	1,097	1,130	1,130
Work Hours:	934	1,318	1,097	1,130	1,130
Product Cost:	\$46.42	\$42.31	\$41.12	\$42.85	\$49.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646615 - Coordination of Facility Rentals</b>					
Product: A Work Hour					
Costs:	\$63,977	\$66,498	\$66,400	\$61,632	\$74,297
Products:	875	950	898	950	950
Work Hours:	875	950	898	950	950
Product Cost:	\$73.11	\$70.00	\$73.96	\$64.88	\$78.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646620 - Baylands Vehicle Entry Fee (237% Direct Cost Recovery)</b>					
Product: A Dollar Collected					
Costs:	\$30,745	\$36,692	\$34,064	\$48,947	\$49,194
Products:	49,796	63,000	49,398	49,500	49,500
Work Hours:	1,351	1,050	1,410	1,350	1,350
Product Cost:	\$0.62	\$0.58	\$0.69	\$0.99	\$0.99
Work Hours/Product:	0.03	0.02	0.03	0.03	0.03
<b>Totals for Service Delivery Plan 64612 - Recreation Facility Rentals</b>					
<b>Costs:</b>	<b>\$704,110</b>	<b>\$860,605</b>	<b>\$675,145</b>	<b>\$824,982</b>	<b>\$961,275</b>
<b>Hours:</b>	<b>16,493</b>	<b>18,804</b>	<b>15,978</b>	<b>19,095</b>	<b>19,095</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

Inspect, repair and/or maintain City recreation facilities including: five swimming pools, recreation building, theatre, creative arts center, indoor sports center and senior center for public use (all services supplemental to Facilities Management services) and develop, maintain and monitor contracted facility operation agreements to assure best possible performance and results for Sunnyvale's residents.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646630 - Recreation Building Support</b>					
Product: An Occupancy Hour					
Costs:	\$113,792	\$98,794	\$72,161	\$87,592	\$95,623
Products:	7,462	6,000	8,948	7,400	7,400
Work Hours:	3,670	3,653	2,409	3,161	3,161
Product Cost:	\$15.25	\$16.47	\$8.06	\$11.84	\$12.92
Work Hours/Product:	0.49	0.61	0.27	0.43	0.43
<b>Activity 646635 - Indoor Sports Center Support</b>					
Product: An Occupancy Hour					
Costs:	\$2,192	\$4,287	\$6,191	\$8,915	\$10,908
Products:	3,132	3,668	3,090	3,130	3,130
Work Hours:	30	133	82	200	200
Product Cost:	\$0.70	\$1.17	\$2.00	\$2.85	\$3.49
Work Hours/Product:	0.01	0.04	0.03	0.06	0.06
<b>Activity 646640 - Creative Arts Center Support</b>					
Product: An Occupancy Hour					
Costs:	\$9,053	\$31,392	\$12,425	\$14,876	\$17,621
Products:	3,466	3,719	3,552	3,460	3,460
Work Hours:	198	940	279	532	532
Product Cost:	\$2.61	\$8.44	\$3.50	\$4.30	\$5.09
Work Hours/Product:	0.06	0.25	0.08	0.15	0.15

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646645 - Theatre Support for Recreation Use [DELETED]</b>					
Product: An Occupancy Hour					
Costs:	\$289	\$2,888	\$288	\$0	\$0
Products:	1,614	9,840	1,345	0	0
Work Hours:	4	100	4	0	0
Product Cost:	\$0.18	\$0.29	\$0.21	\$0.00	\$0.00
Work Hours/Product:	0.00	0.01	0.00	0.00	0.00
<b>Activity 646650 - Senior Center Support</b>					
Product: An Occupancy Hour					
Costs:	\$97,770	\$133,256	\$113,979	\$111,516	\$129,625
Products:	12,969	12,917	13,828	12,900	12,900
Work Hours:	2,680	4,002	3,294	3,610	3,610
Product Cost:	\$7.54	\$10.32	\$8.24	\$8.64	\$10.05
Work Hours/Product:	0.21	0.31	0.24	0.28	0.28
<b>Activity 646655 - Washington Pool Support</b>					
Product: An Occupancy Hour					
Costs:	\$57,927	\$66,901	\$88,950	\$92,940	\$95,943
Products:	686	1,000	775	686	686
Work Hours:	885	1,007	840	830	830
Product Cost:	\$84.44	\$66.90	\$114.77	\$135.48	\$139.86
Work Hours/Product:	1.29	1.01	1.08	1.21	1.21



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646660 - Lakewood Elementary School Pool Support</b>					
Product: An Occupancy Hour					
Costs:	\$36,406	\$25,519	\$74,242	\$74,327	\$76,145
Products:	384	500	414	760	760
Work Hours:	559	300	749	567	567
Product Cost:	\$94.81	\$51.04	\$179.33	\$97.80	\$100.19
Work Hours/Product:	1.46	0.60	1.81	0.75	0.75
<b>Activity 646665 - Sunnyvale Middle School Pool Support</b>					
Product: An Occupancy Hour					
Costs:	\$28,179	\$59,879	\$47,663	\$42,392	\$43,992
Products:	1,463	2,000	929	1,470	1,470
Work Hours:	527	1,015	741	710	710
Product Cost:	\$19.26	\$29.94	\$51.31	\$28.84	\$29.93
Work Hours/Product:	0.36	0.51	0.80	0.48	0.48
<b>Activity 646670 - Columbia Middle School Pool Support</b>					
Product: An Occupancy Hour					
Costs:	\$2,889	\$29,891	\$59,221	\$38,682	\$41,356
Products:	1,023	700	0	1,000	1,000
Work Hours:	619	610	610	640	640
Product Cost:	\$2.82	\$42.70	\$0.00	\$38.68	\$41.36
Work Hours/Product:	0.61	0.87	0.00	0.64	0.64

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646675 - Peterson Middle School Pool Support</b>					
Product: An Occupancy Hour					
Costs:	\$9,633	\$6,406	\$9,182	\$14,928	\$15,165
Products:	383	400	383	390	390
Work Hours:	9	68	3	52	52
Product Cost:	\$25.15	\$16.02	\$23.97	\$38.28	\$38.89
Work Hours/Product:	0.02	0.17	0.01	0.13	0.13
<b>Activity 646680 - Tennis Center Support (204% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$8,101	\$48,400	\$56,074	\$46,551	\$50,384
Products:	94,537	80,000	95,063	94,000	94,000
Work Hours:	117	271	149	225	225
Product Cost:	\$0.09	\$0.61	\$0.59	\$0.50	\$0.54
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
<b>Activity 646685 - Fremont High School Pool Support (37% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$189,348	\$139,828	\$174,817	\$173,528	\$177,811
Products:	88,475	90,000	106,215	88,000	88,000
Work Hours:	40	108	33	100	100
Product Cost:	\$2.14	\$1.55	\$1.65	\$1.97	\$2.02
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646690 - Supervisory Services for Recreation Facility Use</b>					
Product: A Work Hour					
Costs:	\$60,693	\$66,869	\$31,687	\$50,095	\$68,591
Products:	280	758	363	758	758
Work Hours:	280	758	363	758	758
Product Cost:	\$216.62	\$88.22	\$87.27	\$66.09	\$90.49
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646695 - Administrative Support for Recreation Facility Use</b>					
Product: A Work Hour					
Costs:	\$29,084	\$42,323	\$37,023	\$40,043	\$47,022
Products:	687	1,041	1,042	990	990
Work Hours:	687	1,041	1,042	990	990
Product Cost:	\$42.34	\$40.66	\$35.54	\$40.45	\$47.50
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646700 - Recreation Facility Use by Other Departments</b>					
Product: An Occupancy Hour					
Costs:	\$858	\$1,894	\$0	\$1,933	\$2,344
Products:	1,906	675	1,771	1,900	1,900
Work Hours:	30	60	0	67	67
Product Cost:	\$0.45	\$2.81	\$0.00	\$1.02	\$1.23
Work Hours/Product:	0.02	0.09	0.00	0.04	0.04

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64613 - Recreation Facility Support for City Uses**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646705 - Coordination of Recreation and Other City Use</b>					
Product: A Work Hour					
Costs:	\$59,241	\$55,999	\$62,785	\$53,976	\$64,675
Products:	821	800	849	830	830
Work Hours:	821	800	849	830	830
Product Cost:	\$72.20	\$70.00	\$73.98	\$65.03	\$77.92
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64613 - Recreation Facility Support for City Uses</b>					
<b>Costs:</b>	<b>\$705,454</b>	<b>\$814,524</b>	<b>\$846,688</b>	<b>\$852,294</b>	<b>\$937,206</b>
<b>Hours:</b>	<b>11,156</b>	<b>14,866</b>	<b>11,445</b>	<b>13,272</b>	<b>13,272</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity**

Provide access to recreation programs and services for economically disadvantaged Sunnyvale residents by providing Recreation Fee Waivers to applicants who meet the established criteria for the program. Provide Citywide special events to strengthen the City's sense of community and provide opportunities for families to participate in activities together by holding the annual Hands on the Arts Festival and promoting celebration of the 4th of July. Provide customer service to phone-in and walk-in recreation customers at the Community Center Recreation Building during regular business hours, 9:00 a.m. - 6:00 p.m., Monday through Friday, and process registrations for Sunnyvale recreation programs and activities. Support Recreation Division staff by increasing community awareness of and participation in recreation and arts activities, and assist staff in maximizing revenue generation from classes, activities and facility rentals by providing a comprehensive marketing strategy that includes:

- Production and distribution of four Recreation Activity Guides and four Senior Activity Guides,
- Production and distribution of flyers and brochures for various programs and facilities,
- Conduct market research to identify new trends and community needs and interests,
- Develop individualized marketing campaigns that support the demand management concept and at the same time maximize revenue generation in specific program areas, and
- Maintain and update Recreation Web pages.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 646715 - Provision and Administration of Recreation Fee Waiver Program</b>					
Product: A Recipient					
Costs:	\$97,001	\$118,154	\$45,193	\$87,000	\$88,305
Products:	1,015	1,500	301	3,289	3,289
Work Hours:	0	20	8	0	0
Product Cost:	\$95.57	\$78.77	\$150.14	\$26.45	\$26.85
Work Hours/Product:	0.00	0.01	0.03	0.00	0.00
<b>Activity 646720 - 4th of July Celebration (0% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$6,761	\$8,529	\$2,969	\$7,691	\$8,191
Products:	0	800	0	1,080	1,080
Work Hours:	0	58	38	48	48
Product Cost:	\$0.00	\$10.66	\$0.00	\$7.12	\$7.58
Work Hours/Product:	0.00	0.07	0.00	0.04	0.04
<b>Activity 646725 - Hands on the Arts Festival (13% Direct Cost Recovery)</b>					
Product: A Participant Hour					
Costs:	\$71,341	\$53,330	\$59,112	\$57,965	\$64,292
Products:	6,444	21,000	12,624	6,500	6,500
Work Hours:	906	576	683	673	673
Product Cost:	\$11.07	\$2.54	\$4.68	\$8.92	\$9.89
Work Hours/Product:	0.14	0.03	0.05	0.10	0.10

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity**

	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Budget</u>	<u>2007/2008</u> <u>Actual</u>	<u>2008/2009</u> <u>Current</u>	<u>2009/2010</u> <u>Adopted</u>
<b>Activity 646730 - Recreation Reception and Registration Services (2% Direct Cost Recovery)</b>					
Product: An Hour Open for Service					
Costs:	\$295,381	\$332,880	\$293,121	\$334,361	\$369,576
Products:	2,296	2,295	2,295	2,296	2,296
Work Hours:	5,410	6,588	5,385	6,488	6,488
Product Cost:	\$128.65	\$145.05	\$127.72	\$145.63	\$160.97
Work Hours/Product:	2.36	2.87	2.35	2.83	2.83
<b>Activity 646735 - Production of Recreation Activity Guides (General &amp; Seniors)</b>					
Product: An Activity Guide					
Costs:	\$137,953	\$166,138	\$173,692	\$170,005	\$188,384
Products:	129,500	8	8	8	8
Work Hours:	1,456	1,860	1,086	1,692	1,692
Product Cost:	\$1.07	\$20,767.27	\$21,711.50	\$21,250.68	\$23,548.01
Work Hours/Product:	0.01	232.50	135.77	211.50	211.50
<b>Activity 646740 - Recreation Division Web Page [DELETED - Moved to 646760]</b>					
Product: A Created or Updated Webpage					
Costs:	\$42,392	\$32,931	\$36,509	\$0	\$0
Products:	0	365	32	0	0
Work Hours:	888	818	893	0	0
Product Cost:	\$0.00	\$90.22	\$1,140.90	\$0.00	\$0.00
Work Hours/Product:	0.00	2.24	27.91	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646745 - Recreation Promotion and Publicity Materials</b>					
Product: A Piece of Promotional Material					
Costs:	\$129,612	\$155,565	\$131,903	\$142,600	\$161,995
Products:	136	1,713	282	136	136
Work Hours:	1,790	1,701	1,787	2,198	2,198
Product Cost:	\$953.03	\$90.81	\$467.74	\$1,048.53	\$1,191.14
Work Hours/Product:	13.17	0.99	6.34	16.16	16.16
<b>Activity 646750 - Supervisory Services for Customer and Business Services</b>					
Product: A Work Hour					
Costs:	\$46,608	\$58,888	\$64,264	\$45,784	\$62,221
Products:	553	673	708	673	673
Work Hours:	553	673	708	673	673
Product Cost:	\$84.23	\$87.50	\$90.81	\$68.03	\$92.45
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646755 - Administrative Support for Customer and Business Services</b>					
Product: A Work Hour					
Costs:	\$85,952	\$87,400	\$91,155	\$92,133	\$97,639
Products:	1,462	1,564	1,534	1,574	1,574
Work Hours:	1,462	1,564	1,534	1,574	1,574
Product Cost:	\$58.79	\$55.88	\$59.42	\$58.53	\$62.03
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00



**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Budget	<u>2007/2008</u> Actual	<u>2008/2009</u> Current	<u>2009/2010</u> Adopted
<b>Activity 646760 - Recreation Division Web Page</b>					
Product: Total Number of Web Pages					
Costs:	\$0	\$0	\$0	\$27,590	\$29,908
Products:	0	0	0	128	128
Work Hours:	0	0	0	783	783
Product Cost:	\$0.00	\$0.00	\$0.00	\$215.55	\$233.66
Work Hours/Product:	0.00	0.00	0.00	6.12	6.12
<b>Totals for Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity</b>					
<b>Costs:</b>	<b>\$913,002</b>	<b>\$1,013,816</b>	<b>\$897,917</b>	<b>\$965,128</b>	<b>\$1,070,511</b>
<b>Hours:</b>	<b>12,466</b>	<b>13,858</b>	<b>12,121</b>	<b>14,129</b>	<b>14,129</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64615 - Management and Support Services**

Provide ongoing management and support for the Recreation division by:

- Providing management and oversight of recreation programs and facilities,
- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources, and
- Analyzing financial reports and making recommendations to improve operations.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64615 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646775 - Management and Supervisory Services</b>					
Product: A Work Hour					
Costs:	\$220,199	\$243,723	\$227,540	\$208,053	\$236,488
Products:	1,771	1,842	1,711	1,842	1,842
Work Hours:	1,771	1,842	1,711	1,842	1,842
Product Cost:	\$124.33	\$132.31	\$132.95	\$112.95	\$128.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646780 - Administrative Support Services Division-wide</b>					
Product: A Work Hour					
Costs:	\$192,680	\$230,226	\$201,844	\$234,279	\$248,379
Products:	3,065	3,699	3,571	3,634	3,634
Work Hours:	3,065	3,699	3,571	3,634	3,634
Product Cost:	\$62.87	\$62.24	\$56.52	\$64.47	\$68.35
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Activity 646785 - Employee Training and Development [DELETED - Moved to 646790]</b>					
Product: A Training Hour					
Costs:	\$22,229	\$26,388	\$2,199	\$0	\$0
Products:	251	336	25	0	0
Work Hours:	251	336	25	0	0
Product Cost:	\$88.68	\$78.54	\$87.90	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64615 - Management and Support Services**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646790 - Staff Training and Development</b>					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$26,479	\$30,339
Products:	0	0	0	35	35
Work Hours:	0	0	0	376	376
Product Cost:	\$0.00	\$0.00	\$0.00	\$756.55	\$866.83
Work Hours/Product:	0.00	0.00	0.00	10.74	10.74
<b>Totals for Service Delivery Plan 64615 - Management and Support Services</b>					
<b>Costs:</b>	<b>\$435,108</b>	<b>\$500,338</b>	<b>\$431,582</b>	<b>\$468,811</b>	<b>\$515,207</b>
<b>Hours:</b>	<b>5,087</b>	<b>5,877</b>	<b>5,308</b>	<b>5,852</b>	<b>5,852</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64616 - Proven People Program**

Provide employment placement services for older workers and local employers.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64616 - Proven People Program**

	<u>2006/2007 Actual</u>	<u>2007/2008 Budget</u>	<u>2007/2008 Actual</u>	<u>2008/2009 Current</u>	<u>2009/2010 Adopted</u>
<b>Activity 646805 - Administer Proven People Program</b>					
Product: A Work Hour					
Costs:	\$55,414	\$66,001	\$61,772	\$67,425	\$68,291
Products:	1,739	2,171	1,876	1,915	1,915
Work Hours:	1,739	2,171	1,876	1,915	1,915
Product Cost:	\$31.87	\$30.40	\$32.93	\$35.21	\$35.66
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 64616 - Proven People Program</b>					
<b>Costs:</b>	<b>\$55,414</b>	<b>\$66,001</b>	<b>\$61,772</b>	<b>\$67,425</b>	<b>\$68,291</b>
<b>Hours:</b>	<b>1,739</b>	<b>2,171</b>	<b>1,876</b>	<b>1,915</b>	<b>1,915</b>
<b>Totals for Program 646</b>					
<b>Costs:</b>	<b>\$7,383,361</b>	<b>\$8,275,525</b>	<b>\$7,783,742</b>	<b>\$8,198,339</b>	<b>\$9,150,143</b>
<b>Hours:</b>	<b>128,779</b>	<b>146,009</b>	<b>132,262</b>	<b>147,046</b>	<b>147,046</b>

**This Page Not Used**