



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2008/2009
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.

4.1D.2d 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.

Fire Services Sub Element _____ (4.2)

- 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

Fire Services Sub Element _____ (4.2)

- 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 in order to assure that Public Safety Services are provided in a quality and efficient manner.

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

Policy 4.3C.2 Provide program support and statistics.

Action Statements

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

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

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

Goal 4.3D Provide Emergency Communications Services.

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

Action statements

4.3D.1a Assure the answering of emergency telephone calls to the Department 24 hours a day.

4.3D.1b Assess the need for emergency translation services for non-English speaking requestors of emergency Public Safety services.

4.3D.1c Assure effective deployment of sworn personnel through radio communications.

4.3D.1d Implement appropriate Department standards to assist in more efficient, timely emergency response.

4.3D.1e Provide staff training to optimize emergency response actions.

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

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

Action Statements

4.3E.1a Monitor trends and changes within the community and the Department.

4.3E.1b Monitor the physical condition of Public Safety facilities and coordinate corrections as needed.

4.3E.1c Provide a work environment with adequate equipment and supplies to support department activities.

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

Action Statements

4.3E.2a Maintain equipment that will enhance the productivity and safety of employees.

4.3E.2b Identify and evaluate personal safety equipment needs.

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

Action Statements

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

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

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. All State and Department mandated training will be completed by employees within this program on an annual basis.	M					
- Percent of Employees Trained		100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Employees		84.00	70.00	84.00	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					
- Percent of Time Responding Within 8 Minutes, 11 Seconds		90.00%	97.00%	90.00%	95.00%	95.00%
- Number of Calls		46,114.00	712.00	46,114.00	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					
- Average Response Time		4:19	4:17	4:19	4:19	4:19
- Number of Calls		46,114.00	712.00	46,114.00	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					
- Percent of Time Responding Within 6 Minutes, 18 Seconds		90.00%	95.00%	90.00%	95.00%	95.00%
- Number of Calls		46,114.00	712.00	46,114.00	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					
- Average Response Time		3:32	3:15	3:32	3:32	3:32
- Number of Calls		46,114.00	712.00	46,114.00	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					
- Percent of Time Responding Within 5 Minutes, 35 Seconds		90.00%	90.00%	90.00%	90.00%	90.00%
- Number of Calls		520.00	372.00	520.00	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					
- Average Response Time		3:05	3:06	3:05	3:05	3:05
- Number of Calls		520.00	372.00	520.00	400.00	400.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q8. Police Response to EMS Emergency Events (EMS Priority 1) will be within 6 minutes from dispatch to arrival on-scene.	C					
- Percent of Time Responding Within 6 Minutes		90.00%	95.00%	90.00%	95.00%	95.00%
- Number of Calls		304.00	489.00	304.00	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					
- Average Response Time		3:25	3:25	3:25	3:25	3:25
- Number of Calls		304.00	489.00	304.00	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					
- Current Year Clearance Rate		59.60	60.00	59.60	60.00	60.00
- Rolling 3-Year Average Clearance Rate		64.00	64.00	64.00	64.00	64.00
- Number of Clearances		114.00	110.00	114.00	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					
- Percent of Time Responding Within 15 Minutes, 56 Seconds		90.00%	100.00%	90.00%	95.00%	95.00%
- Number of Calls		1,504.00	1,566.00	1,504.00	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					
- Average Response Time		5:32	5:36	5:32	5:32	5:32
- Number of Calls		1,504.00	1,566.00	1,504.00	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					
- Percent of Time Responding Within 8 Minutes, 53 Seconds		90.00%	97.00%	90.00%	95.00%	95.00%
- Number of Calls		1,504.00	1,566.00	1,504.00	1,550.00	1,550.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

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

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

Productivity

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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.	C					
- Collision Ratio		9.34	10.60	9.34	10.60	10.60
- Number of Collisions		1,558.00	1,135.00	1,558.00	1,135.00	1,135.00
- Number of Stops		25,000.00	12,037.00	25,000.00	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.	C					
- Current Year Crime Rate/Per 100,000 Population		137.00	124.00	137.00	124.00	124.00
- Rolling 3-Year Average Crime Rate		142.00	144.00	142.00	144.00	144.00
- Number of Crimes		181.00	168.00	181.00	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.	C					
- Sunnyvale Crime Rate /Per 100,000 Population		124.00	138.00	124.00	130.00	130.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	288.00	298.00	288.00	288.00
- Number of Crimes		303.00	184.00	303.00	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.	C					
- Current Year Crime Rate/Per 100,000 Population		1,078.00	1,163.00	1,078.00	1,163.00	1,163.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,160.00	1,145.00	1,160.00	1,160.00
- Number of Crimes		1,424.00	1,578.00	1,424.00	1,578.00	1,578.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
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.	C					
- Sunnyvale Crime Rate/Per 100,000 Population		2,199.00	1,971.00	2,199.00	2,447.00	2,447.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,059.00	3,078.00	3,059.00	3,059.00
- Number of Crimes		2,999.00	2,632.00	2,999.00	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.	I					
- Current Year Crime Rate/Per 100,000 Population		2,222.00	2,056.00	2,222.00	2,056.00	2,056.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,214.00	2,251.00	2,214.00	2,214.00
- Number of Crimes		2,934.00	2,791.00	2,934.00	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.	I					
- Sunnyvale Crime Rate/Per 100,000 Population		2,323.00	2,109.00	2,323.00	2,510.00	2,510.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,347.00	3,376.00	3,347.00	3,347.00
- Number of Crimes		3,302.00	2,816.00	3,302.00	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.	I					
- Citations Per Officer - DPS		168.00	12,336.00	168.00	184.00	184.00
- Average Citations Per Officer - Mountain View and Santa Clara		168.00	184.00	168.00	168.00	168.00
<u>Cost Effectiveness</u>						
C1. The cost for a Patrol Response to a Police Incident shall not exceed the planned cost. [DELETED]	I					
- Cost Per Patrol Response		\$143.54	\$131.79	\$146.21	NA	NA
- Total Number of Incidents		47,225.00	49,186.00	47,225.00	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Measures

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for Police Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$21,723,015.00	\$20,376,664.00	\$22,230,485.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale Program Performance Budget

Program 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 481100, 481101, 481102, 481103, 481104, 481105, 481106, 481107, 481108, 481109 - Patrol Response to Police Events					
Product: An Incident					
Costs:	\$6,778,513	\$6,482,084	\$6,904,795	\$6,951,349	\$7,003,770
Products:	47,225	49,186	47,225	50,000	50,000
Work Hours:	59,133	55,002	59,133	55,731	55,731
Product Cost:	\$143.54	\$131.79	\$146.21	\$139.03	\$140.08
Work Hours/Product:	1.25	1.12	1.25	1.11	1.11
Activity 481110 - Patrol Response to Fire Events					
Product: An Incident					
Costs:	\$72,182	\$78,139	\$73,506	\$78,793	\$79,361
Products:	400	372	400	400	400
Work Hours:	600	659	600	600	600
Product Cost:	\$180.45	\$210.05	\$183.76	\$196.98	\$198.40
Work Hours/Product:	1.50	1.77	1.50	1.50	1.50
Activity 481120 - Patrol Response to Emergency Medical Events					
Product: An Incident					
Costs:	\$72,182	\$54,446	\$73,506	\$78,793	\$79,361
Products:	500	489	500	500	500
Work Hours:	600	467	600	600	600
Product Cost:	\$144.36	\$111.34	\$147.01	\$157.59	\$158.72
Work Hours/Product:	1.20	0.95	1.20	1.20	1.20

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 481130, 481131, 481132 - Traffic Enforcement and Education					
Product: An Incident					
Costs:	\$1,323,786	\$399,763	\$1,348,296	\$622,071	\$626,852
Products:	25,000	12,037	25,000	14,000	14,000
Work Hours:	11,450	3,387	11,450	5,000	5,000
Product Cost:	\$52.95	\$33.21	\$53.93	\$44.43	\$44.78
Work Hours/Product:	0.46	0.28	0.46	0.36	0.36
Activity 481150, 481151 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On-Duty Committee or Task Force Meetings					
Product: A Work Hour					
Costs:	\$118,004	\$130,818	\$120,231	\$49,402	\$49,805
Products:	929	1,145	929	400	400
Work Hours:	929	1,145	929	400	400
Product Cost:	\$127.02	\$114.26	\$129.42	\$123.51	\$124.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 481160 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol					
Product: A Capacity Hour					
Costs:	\$6,316,092	\$6,810,710	\$6,432,136	\$6,716,153	\$6,765,155
Products:	54,510	57,504	54,510	53,010	53,010
Work Hours:	54,510	57,504	54,510	53,010	53,010
Product Cost:	\$115.87	\$118.44	\$118.00	\$126.70	\$127.62
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 481190 - PTO Coordination					
Product: A PTO Participant (Training Officer)					
Costs:	\$0	\$0	\$0	\$155,430	\$156,550
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	\$7,827.51
Work Hours/Product:	0.00	0.00	0.00	60.00	60.00
Activity 481020 - Pre-Shift Preparation Time - Includes Patrol Briefing, Patrol Car Check and Loading Time					
Product: A Work Hour					
Costs:	\$1,533,884	\$1,163,143	\$1,561,926	\$1,499,360	\$1,510,281
Products:	13,140	9,786	13,140	11,862	11,862
Work Hours:	13,140	9,786	13,140	11,862	11,862
Product Cost:	\$116.73	\$118.86	\$118.87	\$126.40	\$127.32
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 481030 - Field Supervision - All Patrol Lieutenant Time In the Field Except Actual Time On Calls or Out of Service Time at Headquarters					
Product: A Work Hour					
Costs:	\$1,479,136	\$1,197,035	\$1,507,123	\$1,322,448	\$1,332,574
Products:	11,000	10,129	11,000	9,240	9,240
Work Hours:	11,000	10,129	11,000	9,240	9,240
Product Cost:	\$134.47	\$118.18	\$137.01	\$143.12	\$144.22
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48101 - Police Field Services					
Costs:	\$17,693,778	\$16,316,523	\$18,021,519	\$17,473,799	\$17,603,710
Hours:	151,362	138,079	151,362	137,643	137,643

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 481200, 481201, 481202, 481203, 481204 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training					
Product: An Employee Trained					
Costs:	\$1,424,733	\$1,459,952	\$1,459,149	\$1,426,184	\$1,436,452
Products:	84	70	84	82	82
Work Hours:	13,759	12,969	13,759	12,688	12,688
Product Cost:	\$16,961.11	\$20,856.46	\$17,370.82	\$17,392.49	\$17,517.71
Work Hours/Product:	163.80	185.27	163.80	154.73	154.73
Activity 481210 - Court Activity - Includes Staff Time at Traffic, Municipal and Superior Court Prosecuting Complaints					
Product: A Court Appearance					
Costs:	\$352,355	\$195,579	\$375,701	\$237,612	\$239,718
Products:	3,428	556	3,428	550	550
Work Hours:	3,428	2,124	3,428	2,128	2,128
Product Cost:	\$102.79	\$351.76	\$109.60	\$432.02	\$435.85
Work Hours/Product:	1.00	3.82	1.00	3.87	3.87
Activity 481230 - Administration and Support - SLES/BJA					
Product: A Work Hour					
Costs:	\$262,733	\$266,551	\$273,695	\$290,268	\$291,558
Products:	1,850	1,732	1,850	1,850	1,850
Work Hours:	1,850	1,732	1,850	1,850	1,850
Product Cost:	\$142.02	\$153.90	\$147.94	\$156.90	\$157.60
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 48102 - Capacity and Administrative Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 481240 - Costs for Annual Audit of Asset Forfeiture Funds					
Product: An Audit Completed					
Costs:	\$3,197	\$3,147	\$3,045	\$2,000	\$2,030
Products:	1	1	1	1	1
Work Hours:	0	0	0	0	0
Product Cost:	\$3,196.51	\$3,147.11	\$3,045.00	\$2,000.00	\$2,030.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 481800 - Administrative Support Services for Patrol					
Product: A Work Hour					
Costs:	\$87,557	\$98,367	\$92,008	\$359,207	\$364,920
Products:	1,800	1,928	1,800	3,700	3,700
Work Hours:	1,800	1,928	1,800	3,700	3,700
Product Cost:	\$48.64	\$51.03	\$51.12	\$97.08	\$98.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 481820, 481821 - Management and Supervisory Services for Patrol					
Product: A Work Hour					
Costs:	\$1,898,663	\$2,036,544	\$2,024,869	\$1,911,759	\$1,924,737
Products:	12,524	14,657	12,524	11,512	11,512
Work Hours:	12,524	14,657	12,524	11,512	11,512
Product Cost:	\$151.60	\$138.95	\$161.68	\$166.07	\$167.19
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48102 - Capacity and Administrative Support					
Costs:	\$4,029,237	\$4,060,142	\$4,228,467	\$4,227,030	\$4,259,415
Hours:	33,361	33,410	33,361	31,878	31,878

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 481300 - Prepare Crime Reports					
Product: A Report Taken					
Costs:	\$0	\$0	\$0	\$364,026	\$366,650
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	\$66.97
Work Hours/Product:	0.00	0.00	0.00	0.52	0.52
Activity 481310 - Provide Jail Processing Services					
Product: A Jail Processing Service Rendered					
Costs:	\$0	\$0	\$0	\$218,415	\$219,990
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	\$75.34
Work Hours/Product:	0.00	0.00	0.00	0.59	0.59
Activity 481320 - Provide Customer Service					
Product: Customer Service Time Per Officer					
Costs:	\$0	\$0	\$0	\$803,667	\$809,460
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	\$134,909.95
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 481330 - Pre-Shift - Desk Officer					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$69,267	\$69,772
Products:	0	0	0	548	548
Work Hours:	0	0	0	548	548
Product Cost:	\$0.00	\$0.00	\$0.00	\$126.40	\$127.32
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 48103 - Desk Officer Services					
Costs:	\$0	\$0	\$0	\$1,455,375	\$1,465,871
Hours:	0	0	0	11,400	11,400

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 481	Costs:	\$21,723,015	\$20,376,665	\$22,249,986	\$23,156,204	\$23,328,995
	Hours:	184,723	171,488	184,723	180,921	180,921

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 481 Police Services					
4500 - 01 Salaries - Regular	\$8,823,867	\$7,378,759	\$9,091,632	\$9,594,774	\$9,690,629
4500 - 17 Salaries - Light Duty	\$0	\$1,419	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$18,265	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$1,416,844	\$2,543,859	\$1,459,350	\$1,581,177	\$1,596,989
4503 - 04 Overtime - Comp Time Earned	\$0	\$36,207	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$144,398	\$151,994	\$144,398	\$0	\$0
4505 - 07 Other Pay - Canine Handler	\$0	\$6,870	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$12,847	\$0	\$0	\$0
4525 - 11 Leaves - Other	\$0	\$8,143	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$71,001	\$165,153
4537 - 01 Regular Time Leave Additives - Regular	\$1,581,643	\$1,378,639	\$1,655,332	\$1,755,508	\$1,777,920
4539 - 01 Regular Time Worker's Comp Add - Regular	\$818,350	\$649,989	\$811,809	\$820,383	\$817,565
4542 - 01 Overtime Worker's Compensation - Regular	\$132,125	\$251,269	\$130,984	\$135,864	\$135,407
4546 - 01 Regular Time Retirement Additi - Regular	\$4,942,911	\$4,280,655	\$4,844,334	\$5,228,305	\$4,913,026
4547 - 01 Regular Time Insurance & Other - Regular	\$1,998,712	\$1,778,988	\$2,202,857	\$2,478,781	\$2,703,773
4601 - 10 Benefits and Incentives - Tuition Reimbursement	\$0	\$4,324	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$19,858,850	\$18,502,227	\$20,340,696	\$21,665,794	\$21,800,463
5005 - 01 Auto Maint & Repair - Labor	\$0	\$587	\$0	\$0	\$0
5005 - 02 Auto Maint & Repair - Materials	\$0	\$239	\$0	\$0	\$0
5010 Supplies, Vehicles/Motor Equip	\$0	\$38	\$0	\$0	\$0
5011 Parts, Vehicles & Motor Equip	\$0	\$2,859	\$0	\$0	\$0
5012 Bldg Maint Matls & Supplies	\$203	\$183	\$203	\$203	\$206
5015 Books & Publications	\$508	\$1,803	\$508	\$508	\$516
5020 Chemicals	\$0	\$343	\$0	\$508	\$516
5025 Clothing, Uniforms & Access	\$0	\$218	\$0	\$0	\$0
5035 - 01 Comm Equip Maintain & Repair - Labor	\$0	\$2,700	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$203	\$273	\$203	\$203	\$206
5102 Miscellaneous Equipment Parts	\$0	\$2,130	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 481 Police Services						
5120	Financial Services	\$3,045	\$3,000	\$3,045	\$2,000	\$2,030
5125	Supplies, Fire Protection	\$508	\$294	\$508	\$508	\$516
5130	Supplies, First Aid	\$8,120	\$14,637	\$8,120	\$14,000	\$14,210
5131	Supplies, Safety	\$2,538	\$2,606	\$2,538	\$2,537	\$2,575
5140	Food Products	\$0	\$526	\$0	\$0	\$0
5145	Fuel, Oil & Lubricants	\$0	\$42	\$0	\$508	\$523
5155	General Supplies	\$40,779	\$21,492	\$40,779	\$26,957	\$27,361
5170	Hand Tools	\$508	\$53	\$508	\$0	\$0
5180	Medical Services	\$55,825	\$58,604	\$55,825	\$58,825	\$59,707
5240	Miscellaneous Services	\$0	\$237	\$0	\$0	\$0
5260	Photo Equip & Supplies	\$1,015	\$1,224	\$1,015	\$1,015	\$1,030
5265	Photo & Blueprinting Services	\$508	\$0	\$508	\$0	\$0
5275	Postage	\$0	\$66	\$0	\$0	\$0
5280	Printing & Related Services	\$0	\$1,189	\$0	\$0	\$0
5285	Prisoner Meals	\$203	\$157	\$203	\$203	\$206
5290	Prisoner Transport	\$12,180	\$10,730	\$12,180	\$12,180	\$12,363
5300	Professional Services	\$0	\$0	\$0	\$0	\$0
5357	Supplies, Office	\$3,654	\$6,751	\$3,654	\$6,750	\$6,851
5375	Training and Conferences	\$0	\$1,561	\$0	\$0	\$0
5410	Vehicle Towing Services	\$1,523	\$145	\$1,523	\$523	\$531
Purchased Goods & Services Subtotal		\$131,317	\$134,687	\$131,317	\$127,428	\$129,347
5030	Communication Equipment	\$0	\$5,846	\$0	\$0	\$0
5055	Computer Software	\$0	\$6,062	\$0	\$0	\$0
5235	Miscellaneous Equipment	\$1,015	\$952	\$1,015	\$1,015	\$1,030
Property & Capital Outlay Subtotal		\$1,015	\$12,859	\$1,015	\$1,015	\$1,030
6005	Meetings	\$0	\$854	\$0	\$0	\$0
6008	Canine Program Expenditures	\$9,135	\$11,137	\$9,135	\$12,000	\$12,180
6045	Special Events	\$3,045	\$1,049	\$3,045	\$3,045	\$3,091

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6060 - 01 Travel Expenses - Mileage	\$406	\$76	\$406	\$406	\$412
6060 - 02 Travel Expenses - Other	\$0	\$21	\$0	\$0	\$0
6460 Budgeted Operating Costs	\$0	\$0	\$1,053	\$0	\$0
Miscellaneous Expenditures Subtotal	\$12,586	\$13,135	\$13,639	\$15,451	\$15,683
6503 Fleet Rental	\$705,817	\$706,017	\$734,061	\$790,076	\$813,779
6508 Facilities Rent	\$0	\$0	\$0	\$0	\$0
6510 Print Shop Charges	\$8,466	\$21,471	\$8,517	\$6,305	\$6,354
6523 Furniture Rental	\$0	\$0	\$0	\$0	\$0
6526 Misc Public Safety Equipment R	\$69,999	\$69,999	\$76,063	\$78,345	\$80,695
Internal Service Charges Subtotal	\$784,281	\$797,486	\$818,641	\$874,726	\$900,828
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$25,000	\$25,875
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$25,000	\$25,875
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	\$179,699	\$179,699
7505 Dept - Wide Allocations	\$934,966	\$916,270	\$944,678	\$267,091	\$276,070
Indirect Cost Allocations Subtotal	\$934,966	\$916,270	\$944,678	\$446,790	\$455,769
 Program 481 Total	 \$21,723,015	 \$20,376,665	 \$22,249,986	 \$23,156,204	 \$23,328,995

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M					
- Percent		100.00%	100.00%	100.00%	100.00%	100.00%
- 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					
- Percent of Response Time Within 7 Minutes, 14 Seconds		90.00%	97.00%	90.00%	95.00%	95.00%
- Number of Calls		6,600.00	6,910.00	6,600.00	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					
- Average Response Time		5:19	5:04	5:19	5:19	5:19
- Number of Calls		6,600.00	6,910.00	6,600.00	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					
- Percent of Response Time Within 5 Minutes, 54 Seconds		90.00%	95.00%	90.00%	92.00%	92.00%
- Number of Calls		6,600.00	6,910.00	6,600.00	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					
- Average Response Time		4:26	4:05	4:26	4:26	4:26
- Number of Calls		6,600.00	6,910.00	6,600.00	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					
- Percent of Response Time Within 6 Minutes, 14 Seconds		90.00%	96.00%	90.00%	93.00%	93.00%
- Number of Calls		675.00	781.00	675.00	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					
- Average Response Time		4:26	4:15	4:26	4:26	4:26
- Number of Calls		675.00	781.00	675.00	1,599.00	1,599.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q8. Fire Response to Emergency Medical Events will average 4 minutes, 26 seconds or less from dispatch to on-scene arrival.	C					
- Average Response Time		4:26	4:02	4:26	4:26	4:26
- Number of Calls		5,360.00	5,409.00	5,360.00	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					
- Percent of Response Time Within 5 Minutes, 42 Seconds		NA	NA	NA	92.00%	90.00%
- 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					
- Rating		2.00	2.00	2.00	2.00	2.00
Q11 A satisfaction rating is maintained for the services offered by Fire Services to the community. [External Survey]	I					
- Percent		90.00%	94.00%	90.00%	92.00%	92.00%
Q12 Fire based requests for community events are conducted.	D					
- Percent of Time Completed		90.00%	95.00%	90.00%	92.00%	92.00%
- Total Number of Community Events		85.00	146.00	85.00	170.00	170.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
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		3.00	27.00	3.00	15.00	15.00
- Patients Evaluated		50.00	50.00	50.00	50.00	50.00
P2. Annual fire station-based facility inspections are conducted at assigned facilities.	I					
- Percent of Assigned Facilities Inspected		95.00%	97.00%	95.00%	95.00%	95.00%
- Inspections		3,604.00	3,702.00	3,604.00	4,227.00	4,227.00
P3. Scheduled inspections of fire based equipment and facilities are completed.	D					
- Percent of Time Completed		98.00%	99.00%	98.00%	98.00%	98.00%
- Inspections		7,511.00	7,300.00	7,511.00	7,300.00	7,300.00
<u>Cost Effectiveness</u>						
C1. Emergency Call Availability Activity costs will not exceed 49% of the total Fire Program costs.	I					
- Percent		49.00%	42.00%	49.00%	42.00%	42.00%
<u>Financial</u>						
F1. Actual total expenditures for Fire Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$20,891,270.00	\$21,038,310.00	\$21,400,008.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 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>Budgeted</u>	<u>2006/2007</u> <u>Achieved</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
Activity 482100, 482101, 482102, 482103 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events In Order to Minimize the Emergency's Impact On Life and Property					
Product: An Incident					
Costs:	\$1,551,931	\$1,490,373	\$1,597,773	\$1,419,682	\$1,430,684
Products:	1,283	1,484	1,283	1,599	1,599
Work Hours:	11,472	10,877	11,472	11,472	11,472
Product Cost:	\$1,209.61	\$1,004.29	\$1,245.34	\$887.86	\$894.74
Work Hours/Product:	8.94	7.33	8.94	7.17	7.17
Activity 482110 - Fire Response to Emergency Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent or Routine In Nature					
Product: An Incident					
Costs:	\$1,589,586	\$1,812,853	\$1,635,714	\$1,672,604	\$1,684,781
Products:	5,500	5,309	5,500	5,409	5,409
Work Hours:	11,330	12,729	11,330	13,001	13,001
Product Cost:	\$289.02	\$341.47	\$297.40	\$309.23	\$311.48
Work Hours/Product:	2.06	2.40	2.06	2.40	2.40
Totals for Service Delivery Plan 48201 - Fire Field Services					
Costs:	\$3,141,517	\$3,303,227	\$3,233,487	\$3,092,287	\$3,115,466
Hours:	22,802	23,606	22,802	24,473	24,473

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 482200 - Fire Safety Inspections - Maintain Fire Reduction Efforts Through Annual Inspections of Community Businesses with Corrective Citations as Necessary					
Product: An Inspection (visit)					
Costs:	\$512,756	\$234,194	\$554,474	\$284,067	\$286,067
Products:	3,604	2,999	3,784	4,227	4,227
Work Hours:	3,604	1,622	3,784	2,113	2,113
Product Cost:	\$142.27	\$78.09	\$146.53	\$67.20	\$67.68
Work Hours/Product:	1.00	0.54	1.00	0.50	0.50
Activity 482210 - Provide Fire Safety Community Education/Support - Provide Education in the Field Through the Provision of School Tours, Support of Courses On Fire Safety, and Ad Hoc Opportunities for Education					
Product: An Event Conducted					
Costs:	\$181,066	\$209,185	\$186,355	\$195,058	\$196,431
Products:	170	146	170	170	170
Work Hours:	1,270	1,458	1,270	1,470	1,470
Product Cost:	\$1,065.09	\$1,432.78	\$1,096.21	\$1,147.40	\$1,155.48
Work Hours/Product:	7.47	9.99	7.47	8.65	8.65
Totals for Service Delivery Plan 48202 - Community Safety and Events					
Costs:	\$693,821	\$443,379	\$740,830	\$479,125	\$482,498
Hours:	4,874	3,080	5,054	3,583	3,583

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 482300 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment and Station					
Product: A Daily Readiness Inspection Activity Completed					
Costs:	\$2,606,327	\$2,958,332	\$2,666,774	\$3,459,324	\$3,484,460
Products:	7,154	7,269	7,154	7,300	7,300
Work Hours:	23,191	25,973	23,191	27,191	27,191
Product Cost:	\$364.32	\$406.98	\$372.77	\$473.88	\$477.32
Work Hours/Product:	3.24	3.57	3.24	3.72	3.72
Activity 482310 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls [DELETED - Moved to 482370]					
Product: A Capacity Hour					
Costs:	\$9,070,063	\$8,830,051	\$9,262,222	\$0	\$0
Products:	78,522	76,169	78,342	0	0
Work Hours:	78,522	76,169	78,342	0	0
Product Cost:	\$115.51	\$115.93	\$118.23	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 482330 - Provide Fire Academy Support					
Product: A Course Supported					
Costs:	\$42,443	\$73,999	\$53,646	\$79,648	\$80,208
Products:	18	118	18	118	118
Work Hours:	384	631	384	630	630
Product Cost:	\$2,357.95	\$627.11	\$2,980.34	\$674.98	\$679.73
Work Hours/Product:	21.33	5.34	21.33	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 482340, 482341 - Employee Training - Fire, Emergency Medical, and Police Training Received In Order to Improve Skills and Maintain Certifications					
Product: An Employee Trained					
Costs:	\$2,975,326	\$2,832,895	\$3,045,044	\$3,401,106	\$3,425,759
Products:	81	0	81	82	82
Work Hours:	26,322	24,406	26,322	26,442	26,442
Product Cost:	\$36,732.42	\$0.00	\$37,593.13	\$41,476.91	\$41,777.54
Work Hours/Product:	324.96	0.00	324.96	322.46	322.46
Activity 482350 - Ancillary Activities Includes Assigned Projects, Policy Revisions, Pre-fire Surveys, Equip. Research Projects and Formal Structured Meetings					
Product: A Work Hour					
Costs:	\$0	\$270,872	\$0	\$780,916	\$786,574
Products:	0	2,302	0	6,000	6,000
Work Hours:	0	2,302	0	6,000	6,000
Product Cost:	\$0.00	\$117.66	\$0.00	\$130.15	\$131.10
Work Hours/Product:	0.00	1.00	0.00	1.00	1.00
Activity 482360 - Fire Safety Maintenance Officer - Apparatus Equipment Maintenance					
Product: An Apparatus Maintained					
Costs:	\$0	\$0	\$0	\$225,036	\$226,620
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	\$1,348.93
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 482370 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls					
Product: An Officer					
Costs:	\$0	\$0	\$0	\$8,840,135	\$8,903,416
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	\$109,918.72
Work Hours/Product:	0.00	0.00	0.00	838.22	838.22
Activity 482800 - Supervisory Services for Fire Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures					
Product: A Work Hour					
Costs:	\$955,484	\$926,196	\$977,804	\$1,037,267	\$1,043,690
Products:	7,313	7,076	7,313	7,313	7,313
Work Hours:	7,313	7,076	7,313	7,313	7,313
Product Cost:	\$130.66	\$130.89	\$133.71	\$141.84	\$142.72
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 482840 - Administrative Support Services for Fire Services					
Product: A Work Hour					
Costs:	\$87,557	\$92,015	\$88,340	\$88,406	\$92,454
Products:	1,800	1,829	1,800	1,800	1,800
Work Hours:	1,800	1,829	1,800	1,800	1,800
Product Cost:	\$48.64	\$50.31	\$49.08	\$49.11	\$51.36
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 482830 - Management Services for Fire Services					
Product: A Work Hour					
Costs:	\$1,318,732	\$1,315,576	\$1,356,504	\$1,386,114	\$1,390,979
Products:	7,400	7,718	7,400	7,400	7,400
Work Hours:	7,400	7,718	7,400	7,400	7,400
Product Cost:	\$178.21	\$170.46	\$183.31	\$187.31	\$187.97
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48203 - Capacity and Administrative Support					
Costs:	\$17,055,932	\$17,299,935	\$17,450,333	\$19,297,952	\$19,434,159
Hours:	144,932	146,104	144,752	146,452	146,452

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 482	Costs:	\$20,891,270	\$21,046,541	\$21,424,650	\$22,869,363	\$23,032,123
	Hours:	172,608	172,789	172,608	174,508	174,508

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 482 Fire Services					
4500 - 01 Salaries - Regular	\$8,643,866	\$8,233,887	\$8,918,112	\$9,734,618	\$9,831,670
4500 - 02 Salaries - Regular Part-Time	\$0	\$387	\$0	\$0	\$0
4500 - 17 Salaries - Light Duty	\$0	\$1,451	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$36,000	\$50,149	\$36,000	\$36,000	\$36,000
4503 - 01 Overtime - Regular-Overtime	\$1,062,151	\$1,617,803	\$1,078,895	\$1,162,667	\$1,174,294
4503 - 03 Overtime - Casual/Seasonal	\$0	\$75	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$22,637	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$135,850	\$123,226	\$135,850	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$11,390	\$0	\$0	\$0
4525 - 46 Leaves - Disability - FMLA	\$0	\$156	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$72,024	\$167,544
4537 - 01 Regular Time Leave Additives - Regular	\$1,549,378	\$1,537,397	\$1,623,739	\$1,781,094	\$1,803,797
4537 - 02 Regular Time Leave Additives - Part-Time	\$0	\$61	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$801,564	\$725,394	\$796,235	\$832,399	\$829,524
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$0	\$3	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$99,049	\$162,380	\$96,836	\$99,903	\$99,567
4542 - 03 Overtime Worker's Compensation - Casual/Seasonal	\$0	\$0	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$4,841,725	\$4,775,894	\$4,751,611	\$5,304,721	\$4,984,712
4546 - 02 Regular Time Retirement Additi - Part-Time	\$0	\$97	\$0	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$1,957,939	\$1,983,776	\$2,160,814	\$2,514,909	\$2,743,125
4547 - 02 Regular Time Insurance & Other - Part-Time	\$0	\$40	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$19,127,523	\$19,246,202	\$19,598,091	\$21,538,337	\$21,670,234
5010 Supplies, Vehicles/Motor Equip	\$2,518	\$1,438	\$2,518	\$2,518	\$2,556
5011 Parts, Vehicles & Motor Equip	\$660	\$0	\$660	\$660	\$670
5012 Bldg Maint Matls & Supplies	\$10,953	\$12,633	\$10,953	\$12,953	\$13,147
5015 Books & Publications	\$0	\$988	\$0	\$0	\$0
5025 Clothing, Uniforms & Access	\$0	\$547	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$3,636	\$2,767	\$3,636	\$3,636	\$3,691

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 482 Fire Services					
5100 - 01 Misc Equip Maint & Repair - Labor	\$6,192	\$2,687	\$6,192	\$6,192	\$6,285
5100 - 02 Misc Equip Maint & Repair - Materials	\$7,075	\$2,203	\$7,075	\$2,075	\$2,106
5102 Miscellaneous Equipment Parts	\$1,015	\$2,747	\$1,015	\$1,015	\$1,030
5105 Equipment Rental/Lease	\$0	\$0	\$0	\$0	\$0
5125 Supplies, Fire Protection	\$7,333	\$7,987	\$7,333	\$7,333	\$7,443
5130 Supplies, First Aid	\$17,763	\$15,578	\$17,763	\$17,763	\$18,029
5131 Supplies, Safety	\$17,486	\$19,024	\$17,486	\$20,486	\$20,793
5140 Food Products	\$0	\$269	\$0	\$0	\$0
5145 Fuel, Oil & Lubricants	\$914	\$1,445	\$914	\$914	\$941
5155 General Supplies	\$21,738	\$15,924	\$21,738	\$20,738	\$18,004
5170 Hand Tools	\$16,439	\$6,147	\$16,439	\$6,439	\$6,536
5210 Laundry & Cleaning Services	\$13,195	\$17,827	\$13,195	\$15,195	\$15,423
5230 Materials - Land Improve	\$0	\$57	\$0	\$0	\$0
5240 Miscellaneous Services	\$1,843	\$2,141	\$1,843	\$1,843	\$1,871
5242 Contracts/Service Agreements	\$0	\$4,410	\$0	\$5,000	\$5,075
5277 Mailing & Delivery Services	\$0	\$9	\$0	\$0	\$0
5280 Printing & Related Services	\$0	\$936	\$0	\$0	\$0
5300 Professional Services	\$0	\$450	\$0	\$0	\$0
5357 Supplies, Office	\$5,657	\$9,383	\$5,657	\$9,657	\$9,802
5375 Training and Conferences	\$0	\$3,460	\$0	\$0	\$0
5402 Utilities - Cell Phones	\$0	\$1,312	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$134,415	\$132,369	\$134,415	\$134,417	\$133,402
5245 Office Machines & Equip	\$0	\$333	\$0	\$0	\$0
Property & Capital Outlay Subtotal	\$0	\$333	\$0	\$0	\$0
6005 Meetings	\$0	\$1,254	\$0	\$0	\$0
6014 Car Allowance	\$0	\$0	\$0	\$0	\$0
6030 Membership Fees	\$0	\$50	\$0	\$0	\$0
6045 Special Events	\$2,197	\$1,448	\$2,197	\$2,197	\$2,230

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Miscellaneous Expenditures Subtotal	\$2,197	\$2,752	\$2,197	\$2,197	\$2,230
6502 Cell Phone Equip Rental	\$0	\$1,285	\$0	\$748	\$825
6503 Fleet Rental	\$487,343	\$487,389	\$539,848	\$524,917	\$540,665
6508 Facilities Rent	\$0	\$0	\$0	\$0	\$0
6510 Print Shop Charges	\$1,155	\$379	\$1,162	\$126	\$127
6511 Radio & Pagers Rental	\$0	\$0	\$0	\$0	\$0
6523 Furniture Rental	\$0	\$0	\$0	\$0	\$0
6526 Misc Public Safety Equipment R	\$225,511	\$225,511	\$227,421	\$234,243	\$241,270
Internal Service Charges Subtotal	\$714,009	\$714,565	\$768,430	\$760,034	\$782,887
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$500	\$518
6552 Cell Phone Use - Usage Based	\$0	\$0	\$0	\$1,469	\$1,491
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$1,969	\$2,009
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	\$163,747	\$163,747
7505 Dept - Wide Allocations	\$913,125	\$950,320	\$921,516	\$268,663	\$277,615
Indirect Cost Allocations Subtotal	\$913,125	\$950,320	\$921,516	\$432,410	\$441,361
Program 482 Total	\$20,891,270	\$21,046,541	\$21,424,650	\$22,869,363	\$23,032,123

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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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Quality						
Q1. All State and Department mandated training will be completed by employees within this program on an annual basis.	M					
- Percent of Employees Trained		100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Employees		26.00	25.00	26.00	25.00	25.00
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					
- Current Year Clearance Rate		59.60	59.80	59.60	60.00	60.00
- Rolling 3-Year Average Clearance Rate		64.00	64.00	64.00	64.00	64.00
- Number of Clearances		114.00	110.00	114.00	114.00	114.00
Q3. Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained. [External Survey]	C					
- Percent Perception of Safety		80.00%	67.30%	80.00%	75.00%	80.00%
Q4. Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained. [External Survey]	C					
- Percent Perception of Safety		95.00%	95.00%	95.00%	95.00%	95.00%
Q5. Participants of scheduled juvenile courses and services will meet the pre-stated goals and objectives.	I					
- Percent of Participants Meeting Goals and Objectives		80.00%	93.00%	80.00%	93.00%	93.00%
- Number of Participants		700.00	147.00	700.00	150.00	150.00
Q6. An overall satisfaction rating is achieved by the Neighborhood Resource Officers for their efforts and contributions in the schools, based on an annual survey of school principals.	I					
- Percent		85.00%	96.00%	85.00%	90.00%	90.00%
- Total Number of Participants Surveyed		27.00	10.00	27.00	27.00	27.00
- Number of Survey Respondents		NA	NA	NA	24.00	24.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q7. 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]	I					
- Percent Reduced Per Quarter		10.00%	60.00%	10.00%	NA	NA
- Number of Alarm Violations		2,935.00	272.00	1,926.00	NA	NA
Q8. An overall satisfaction rating is achieved among the Volunteers in Public Safety (VIPS) for their experience and contributions within Public Safety based on an annual survey of volunteers.	I					
- Percent		85.00%	100.00%	85.00%	95.00%	95.00%
- Total Number of Volunteers		20.00	22.00	21.00	25.00	25.00
- Number of Survey Respondents		NA	NA	NA	23.00	23.00
Q9. 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.	I					
- Percent of Violators Contacted and Fined		NA	NA	NA	95.00%	95.00%
- Business With Three or More Alarms		NA	NA	NA	254.00	254.00
- Residences With Three or More Alarms		NA	NA	NA	23.00	23.00
Q10 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.	I					
- Percent Provided Within 3 Business Days		NA	NA	NA	95.00%	95.00%
- Number of Businesses Contacted		NA	NA	NA	1,500.00	1,500.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
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					
- Current Year Crime Rate/Per 100,000 Population		137.00	124.00	137.00	124.00	124.00
- Rolling 3-Year Average Crime Rate		142.00	144.00	142.00	144.00	144.00
- Number of Crimes		181.00	168.00	181.00	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					
- Sunnyvale Crime Rate/Per 100,000 Population		124.00	138.00	124.00	130.00	130.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	288.00	298.00	288.00	288.00
- Number of Crimes		303.00	184.00	303.00	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					
- Current Year Crime Rate/Per 100,000 Population		1,078.00	1,163.00	1,078.00	1,163.00	1,163.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,160.00	1,145.00	1,160.00	1,160.00
- Number of Crimes		1,424.00	1,578.00	1,424.00	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					
- Sunnyvale Crime Rate/Per 100,000 Population		2,199.00	1,971.00	2,199.00	2,447.00	2,447.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,059.00	3,078.00	3,059.00	3,059.00
- Number of Crimes		2,999.00	2,632.00	2,999.00	2,632.00	2,632.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P5. For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I					
- Current Year Crime Rate/Per 100,000 Population		2,222.00	2,056.00	2,222.00	2,056.00	2,056.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,214.00	2,251.00	2,214.00	2,214.00
- Number of Crimes		2,934.00	2,791.00	2,934.00	2,791.00	2,791.00
P6. For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I					
- Sunnyvale Crime Rate/Per 100,000 Population		2,323.00	2,109.00	2,323.00	2,510.00	2,510.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,347.00	3,376.00	3,347.00	3,347.00
- Number of Crimes		3,302.00	2,816.00	3,302.00	2,816.00	2,816.00
P7. The ratio between collisions and traffic enforcement activity will be maintained at a rolling 3-year average.	I					
- Collision Ratio		9.34	10.60	9.34	10.60	10.60
- Number of Collisions		1,558.00	1,135.00	1,558.00	1,135.00	1,135.00
- Number of Stops		25,000.00	12,037.00	25,000.00	20,000.00	20,000.00
P8. All Animal Control Service calls are responded to in 24 hours or less.	I					
- Percent of Calls Responded to In 24 Hours or Less		90.00%	91.00%	90.00%	90.00%	90.00%
- Number of Events		2,000.00	2,274.00	2,000.00	2,300.00	2,300.00
P9. Animal Bites and Vicious Animals cases will be investigated to resolution within ten (10) days of report.	I					
- Percent Investigated to Resolution In 10 Days		90.00%	100.00%	90.00%	95.00%	95.00%
- Cases Investigated		150.00	220.00	150.00	220.00	220.00
P10 All Animal License applications will be processed within two (2) business days.	I					
- Percent of Processed Within Two Days		90.00%	98.00%	90.00%	98.00%	98.00%
- Licenses Issued		1,706.00	2,176.00	1,706.00	2,300.00	2,500.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
P11	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.					
	- Percent	60.00%	61.00%	60.00%	75.00%	75.00%
	- Total Citations Issued	850.00	5,267.00	850.00	6,000.00	6,000.00
P12	Specialized traffic enforcement will be initiated resulting from community complaints within three (3) business days.					
	- Percent Responded to Within Three Business Days	95.00%	96.00%	95.00%	95.00%	95.00%
	- Number of Complaints	120.00	287.00	120.00	250.00	250.00
P13	Taxi cab inspections will be completed within one (1) business day of request.					
	- Percent Completed Within One Business Day	95.00%	100.00%	95.00%	95.00%	95.00%
	- Inspections Completed	70.00	126.00	70.00	126.00	126.00
P14	Participants of the Office of Emergency Services educational disaster sectional training for City employees will meet the pre-stated goals and objectives.					
	- Percent of Participants Meeting Goals and Objectives	80.00%	100.00%	80.00%	95.00%	95.00%
	- Participants	155.00	110.00	155.00	155.00	155.00
P15	Neighborhood generated complaints are responded to by the Community Safety Services Bureau within three (3) business days 95% of the time. [DELETED]					
	- Percent	95.00%	100.00%	95.00%	NA	NA
	- Complaints Received	500.00	64.00	500.00	NA	NA
P16	School generated complaints are responded to by the Community Safety Services Bureau within one (1) business day 95% of the time. [DELETED]					
	- Percent	95.00%	100.00%	95.00%	NA	NA
	- Complaints Received	200.00	48.00	200.00	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
P17	Business generated complaints are responded to by the Community Safety Services Bureau within one (1) business day.					
	- Percent Responded to Within One Business Day	95.00%	100.00%	95.00%	95.00%	95.00%
	- Complaints Received	110.00	13.00	110.00	25.00	25.00
P18	Requests for presentations by school groups are conducted by the Community Safety Services Bureau 95% of the time. [DELETED]					
	- Percent	95.00%	100.00%	95.00%	NA	NA
	- Presentations	75.00	146.00	75.00	NA	NA
P19	Request for presentations by neighborhoods, schools, businesses, and civic groups are conducted by the Community Safety Services Bureau. [DELETED]					
	- Percent Conducted	95.00%	100.00%	95.00%	NA	NA
	- Presentations	30.00	93.00	30.00	NA	NA
P20	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.					
	- Percent of Identified Inspections Covered by Crossing Guards and/or DPS Personnel	99.00%	100.00%	99.00%	99.00%	99.00%
	- Intersections	37.00	37.00	37.00	37.00	37.00
P21	The Nuisance Vehicle Abatement resolution process is initiated within five (5) business days of a request.					
	- Percent Resolutions Initiated Within Five Business Days	95.00%	97.00%	95.00%	95.00%	95.00%
	- A Vehicle Processed	4,350.00	3,916.00	4,350.00	5,200.00	5,200.00
P22	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.					
	- Citations Per Officer - DPS	168.00	184.00	168.00	184.00	184.00
	- Average Citations Per Officer - Mountain View and Santa Clara	168.00	NA	168.00	168.00	168.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
P23	Neighborhood and school generated complaints from the community received by the Community Safety Services Bureau will be responded to within three (3) business days.					
	- Percent Responded to Within Three Business Days	NA	NA	NA	95.00%	95.00%
	- Total Number of Complaints	NA	NA	NA	32.00	32.00
P24	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.					
	- Volunteers	300.00	304.00	300.00	300.00	300.00
P25	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.					
	- Percent of Participants Meeting Goals and Objectives	80.00%	95.00%	80.00%	90.00%	90.00%
	- Participants	300.00	304.00	300.00	300.00	300.00
P26	Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale.					
	- Percent	5.00%	3.30%	5.00%	5.00%	5.00%
	- Number of Businesses	7,744.00	252.00	7,744.00	7,744.00	7,744.00
<u>Cost Effectiveness</u>						
C1.	The ratio of volunteer hours worked in support of Public Safety Operations will exceed a 10 to 1 ratio of budgeted staff hours to manage the volunteer program in the department.					
	- Ratio	10.00	14.00	10.00	14.00	14.00
	- Volunteer Hours	2,500.00	3,511.00	2,500.00	3,600.00	3,600.00
	- Volunteer Management Staff Hours	250.00	245.00	250.00	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Program Measures

Financial

F1. Actual total expenditures for Community Safety Services will not exceed planned program expenditures.
 - Total Program Expenditures [DELETED]
 - **Percent of Total Program Budget Expended**

<u>Priority</u>	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
C					
	\$4,182,434.00	\$3,969,041.00	\$4,377,493.00	NA	NA
	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483100 - Provide Animal Services - Respond and Investigate Animal Control Issues within the Community					
Product: An Event					
Costs:	\$158,808	\$156,366	\$162,581	\$165,092	\$172,278
Products:	2,242	2,273	2,242	2,300	2,300
Work Hours:	2,570	2,615	2,570	2,620	2,620
Product Cost:	\$70.83	\$68.79	\$72.52	\$71.78	\$74.90
Work Hours/Product:	1.15	1.15	1.15	1.14	1.14
Activity 483110 - Provide Community Animal Control Service Events - Provide Public Education Presentations Related to Animal Control Issues					
Product: An Event					
Costs:	\$5,968	\$2,583	\$6,114	\$3,144	\$3,282
Products:	30	12	30	20	20
Work Hours:	100	38	100	50	50
Product Cost:	\$198.95	\$215.28	\$203.80	\$157.22	\$164.08
Work Hours/Product:	3.33	3.17	3.33	2.50	2.50
Activity 483130 - Contract Shelter Services - Transportation of Sick, Injured or Dead Animals to Shelter					
Product: An Animal Sheltered					
Costs:	\$230,000	\$200,459	\$349,809	\$269,600	\$334,544
Products:	1,800	1,378	1,800	1,600	1,600
Work Hours:	0	0	0	0	0
Product Cost:	\$127.78	\$145.47	\$194.34	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483140 - Provide Non-Directed Patrol - All Time that is NOT Being Captured In Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol					
Product: A Capacity Hour Per Field Officer					
Costs:	\$15,014	\$19,717	\$15,367	\$15,923	\$16,612
Products:	240	286	240	250	250
Work Hours:	240	286	240	250	250
Product Cost:	\$62.56	\$68.94	\$64.03	\$63.69	\$66.45
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483150 - Animal Licensing Services - Database Maintenance and the Issue of Licenses for the Animal Control Program					
Product: A License Processed					
Costs:	\$34,375	\$29,790	\$36,104	\$33,619	\$35,147
Products:	2,500	2,176	2,500	2,300	2,500
Work Hours:	800	727	800	750	750
Product Cost:	\$13.75	\$13.69	\$14.44	\$14.62	\$14.06
Work Hours/Product:	0.32	0.33	0.32	0.33	0.30
Activity 483160 - Wildlife Animal Services - Transportation of Sick or Injured Animals to Wildlife Shelter					
Product: An Animal Processed					
Costs:	\$1,658	\$1,105	\$1,776	\$1,177	\$1,231
Products:	30	30	30	20	20
Work Hours:	30	17	30	20	20
Product Cost:	\$55.27	\$36.84	\$59.22	\$58.87	\$61.54
Work Hours/Product:	1.00	0.57	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 483170 - Employee Training for Animal Control Unit					
Product: An Employee Trained					
Costs:	\$11,908	\$10,452	\$12,130	\$9,895	\$10,325
Products:	2	2	2	2	2
Work Hours:	160	181	160	160	160
Product Cost:	\$5,953.94	\$5,225.79	\$6,064.84	\$4,947.51	\$5,162.75
Work Hours/Product:	80.00	90.25	80.00	80.00	80.00
Activity 483800 - Supervisory Services for Animal Control and Shelter Services - Includes Supervision of Staff and Activities In Support of Animal Control					
Product: A Work Hour					
Costs:	\$32,217	\$30,234	\$33,093	\$34,460	\$35,879
Products:	500	448	500	500	500
Work Hours:	500	448	500	500	500
Product Cost:	\$64.43	\$67.56	\$66.19	\$68.92	\$71.76
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483850 - Administrative Support Services for Animal Control and Shelter Services					
Product: A Work Hour					
Costs:	\$4,297	\$19,939	\$4,335	\$17,930	\$18,745
Products:	100	501	100	400	400
Work Hours:	100	501	100	400	400
Product Cost:	\$42.97	\$39.77	\$43.35	\$44.83	\$46.86
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483810 - Management Services for Animal Control and Shelter Services					
Product: A Work Hour					
Costs:	\$24,503	\$22,321	\$25,056	\$26,241	\$26,489
Products:	100	101	100	100	100
Work Hours:	100	101	100	100	100
Product Cost:	\$245.03	\$221.00	\$250.56	\$262.41	\$264.89
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services					
Costs:	\$518,747	\$492,967	\$646,366	\$577,082	\$654,532
Hours:	4,600	4,913	4,600	4,850	4,850

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483200 - Provide Traffic Safety Enforcement - Enforcement of Vehicle, Bicycle and Pedestrian Related Violations					
Product: An Event					
Costs:	\$271,760	\$315,264	\$282,518	\$343,688	\$346,184
Products:	3,000	4,716	3,000	6,000	6,000
Work Hours:	2,300	2,520	2,300	2,650	2,650
Product Cost:	\$90.59	\$66.85	\$94.17	\$57.28	\$57.70
Work Hours/Product:	0.77	0.53	0.77	0.44	0.44
Activity 483210 - Specialized Enforcement Community Response - Officer Response to Community Generated Traffic Issues within the Community					
Product: A Response to a Complaint					
Costs:	\$225,541	\$150,684	\$234,421	\$160,650	\$161,794
Products:	2,000	975	2,000	250	250
Work Hours:	1,900	1,187	1,900	1,225	1,225
Product Cost:	\$112.77	\$154.55	\$117.21	\$642.60	\$647.18
Work Hours/Product:	0.95	1.22	0.95	4.90	4.90
Activity 483220 - Investigate Major Accidents - Investigation of Major Injury Traffic Collisions and Reconstruction					
Product: A Major Accident Investigated					
Costs:	\$60,914	\$61,658	\$63,316	\$70,082	\$70,581
Products:	25	29	25	30	30
Work Hours:	500	521	500	525	525
Product Cost:	\$2,436.55	\$2,126.14	\$2,532.62	\$2,336.06	\$2,352.71
Work Hours/Product:	20.00	17.95	20.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483230 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations					
Product: An Event					
Costs:	\$60,914	\$75,651	\$63,316	\$66,847	\$67,324
Products:	1,000	467	1,000	500	500
Work Hours:	500	608	500	500	500
Product Cost:	\$60.91	\$161.99	\$63.32	\$133.69	\$134.65
Work Hours/Product:	0.50	1.30	0.50	1.00	1.00
Activity 483240 - Provide Court and Ancillary Activities - Attendance In Court/Unavailable for Normal Duties					
Product: A Court Appearance					
Costs:	\$79,316	\$91,783	\$85,289	\$83,655	\$84,266
Products:	350	354	350	350	350
Work Hours:	700	768	700	650	650
Product Cost:	\$226.62	\$259.27	\$243.68	\$239.01	\$240.76
Work Hours/Product:	2.00	2.17	2.00	1.86	1.86
Activity 483270 - Employee Training for Traffic Unit					
Product: An Employee Trained					
Costs:	\$103,839	\$67,337	\$106,212	\$112,454	\$113,166
Products:	4	4	4	4	4
Work Hours:	900	551	900	900	900
Product Cost:	\$25,959.87	\$16,834.16	\$26,552.99	\$28,113.49	\$28,291.52
Work Hours/Product:	225.00	137.63	225.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483280 - Child Safety Seat					
Product: A Customer Served					
Costs:	\$0	\$25,924	\$0	\$38,815	\$39,091
Products:	0	273	0	280	280
Work Hours:	0	285	0	300	300
Product Cost:	\$0.00	\$94.96	\$0.00	\$138.63	\$139.61
Work Hours/Product:	0.00	1.04	0.00	1.07	1.07
Activity 483290 - Special Enforcement Campaign [DELETED - Moved to 483360]					
Product: A Work Hour					
Costs:	\$12,202	\$56,735	\$9,448	\$0	\$0
Products:	101	651	101	0	0
Work Hours:	101	651	101	0	0
Product Cost:	\$120.82	\$87.15	\$93.54	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 483860 - Supervisory Services for Traffic Safety and Enforcement - Includes Supervision of Staff and Activities In Support of Traffic Safety and Enforcement					
Product: A Work Hour					
Costs:	\$146,881	\$112,291	\$157,964	\$166,034	\$167,219
Products:	1,100	819	1,100	1,100	1,100
Work Hours:	1,100	819	1,100	1,100	1,100
Product Cost:	\$133.53	\$137.19	\$143.60	\$150.94	\$152.02
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483600 - Provide Taxi Inspections					
Product: An Inspection Completed					
Costs:	\$0	\$0	\$0	\$6,469	\$6,515
Products:	0	0	0	126	126
Work Hours:	0	0	0	50	50
Product Cost:	\$0.00	\$0.00	\$0.00	\$51.34	\$51.71
Work Hours/Product:	0.00	0.00	0.00	0.40	0.40
Activity 483610, 483611, 483612, 483613, 483614, 483615 - Special Enforcement Campaign					
Product: An Event					
Costs:	\$0	\$0	\$0	\$9,073	\$9,167
Products:	0	0	0	11	11
Work Hours:	0	0	0	90	90
Product Cost:	\$0.00	\$0.00	\$0.00	\$824.80	\$833.34
Work Hours/Product:	0.00	0.00	0.00	8.18	8.18
Activity 483820 - Management Services for Traffic Safety and Enforcement					
Product: A Work Hour					
Costs:	\$36,911	\$26,524	\$38,026	\$44,822	\$45,145
Products:	200	130	200	210	210
Work Hours:	200	130	200	210	210
Product Cost:	\$184.56	\$203.72	\$190.13	\$213.44	\$214.97
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement					
Costs:	\$998,278	\$983,852	\$1,040,509	\$1,102,589	\$1,110,453
Hours:	8,201	8,038	8,201	8,200	8,200

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483300, 483301, 483302 - Provide Community Outreach - Training and Education to the Community					
Product: An Event					
Costs:	\$175,089	\$165,295	\$176,805	\$136,395	\$139,293
Products:	60	95	60	89	89
Work Hours:	2,050	2,169	2,050	1,515	1,515
Product Cost:	\$2,918.15	\$1,739.95	\$2,946.76	\$1,532.53	\$1,565.09
Work Hours/Product:	34.17	22.83	34.17	17.02	17.02
Activity 483310, 483311 - Provide City Preparedness Services - Training and Education to City Employees - [DELETED]					
Product: An Employee Training					
Costs:	\$63,228	\$83,237	\$63,816	\$0	\$0
Products:	200	373	200	0	0
Work Hours:	640	559	640	0	0
Product Cost:	\$316.14	\$223.15	\$319.08	\$0.00	\$0.00
Work Hours/Product:	3.20	1.50	3.20	0.00	0.00
Activity 483320 - Disaster Preparedness Planning					
Product: A Report					
Costs:	\$32,737	\$23,144	\$33,047	\$23,682	\$24,090
Products:	20	18	20	20	20
Work Hours:	340	165	340	235	235
Product Cost:	\$1,636.84	\$1,285.75	\$1,652.33	\$1,184.08	\$1,204.52
Work Hours/Product:	17.00	9.17	17.00	11.75	11.75

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 483330 - Employee Training for Office of Emergency Services Unit					
Product: An Employee Trained					
Costs:	\$27,473	\$28,987	\$28,089	\$27,630	\$27,978
Products:	4	4	4	3	3
Work Hours:	240	248	240	240	240
Product Cost:	\$6,868.31	\$7,246.77	\$7,022.24	\$9,209.84	\$9,326.16
Work Hours/Product:	60.00	61.88	60.00	80.00	80.00
Activity 483340 - Regional Coordination with Other Cities/Counties for OES					
Product: A Work Hour					
Costs:	\$40,325	\$35,124	\$41,239	\$39,654	\$39,894
Products:	300	264	300	275	275
Work Hours:	300	264	300	275	275
Product Cost:	\$134.42	\$132.94	\$137.46	\$144.19	\$145.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483350 - Sunnyvale Neighborhood Actively Prepared Training (SNAP) and Snap Refresher Training					
Product: A Training Course Series					
Costs:	\$0	\$0	\$0	\$59,587	\$60,865
Products:	0	0	0	6	6
Work Hours:	0	0	0	665	665
Product Cost:	\$0.00	\$0.00	\$0.00	\$9,931.18	\$10,144.21
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483880 - Supervisory Services for Office of Emergency Services - Includes Supervision of Staff and Activities In Support of OES					
Product: A Work Hour					
Costs:	\$28,796	\$55,482	\$29,484	\$27,156	\$27,338
Products:	230	408	230	200	200
Work Hours:	230	408	230	200	200
Product Cost:	\$125.20	\$136.05	\$128.19	\$135.78	\$136.69
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483890 - Administrative Support Services for Office of Emergency Services					
Product: A Work Hour					
Costs:	\$38,672	\$25,527	\$39,018	\$28,202	\$29,493
Products:	900	637	900	650	650
Work Hours:	900	637	900	650	650
Product Cost:	\$42.97	\$40.09	\$43.35	\$43.39	\$45.37
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483360 - Provide City Preparedness Services - Training and Education to City Employees					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$70,446	\$71,553
Products:	0	0	0	440	440
Work Hours:	0	0	0	670	670
Product Cost:	\$0.00	\$0.00	\$0.00	\$160.10	\$162.62
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)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 483830 - Management Services for Office of Emergency Services					
Product: A Work Hour					
Costs:	\$34,372	\$34,857	\$34,895	\$34,301	\$34,649
Products:	100	110	100	100	100
Work Hours:	100	110	100	100	100
Product Cost:	\$343.72	\$316.88	\$348.95	\$343.01	\$346.49
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48303 - Office of Emergency Services (OES)					
Costs:	\$440,692	\$451,652	\$446,392	\$447,051	\$455,155
Hours:	4,800	4,559	4,800	4,550	4,550

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483400 - Provide Specialized Services to Neighborhoods - Presentations, Discussions and the Handling of Neighborhood Related Issues					
Product: An Event					
Costs:	\$377,656	\$426,708	\$381,841	\$523,106	\$529,367
Products:	1,500	434	1,500	515	515
Work Hours:	4,308	5,369	4,308	6,110	6,110
Product Cost:	\$251.77	\$983.20	\$254.56	\$1,015.74	\$1,027.90
Work Hours/Product:	2.87	12.37	2.87	11.86	11.86
Activity 483410 - Provide Specialized Services to Schools - Presentations, Discussions and the Handling of Neighborhood Related Issues					
Product: An Event					
Costs:	\$455,570	\$530,385	\$464,196	\$418,484	\$422,033
Products:	2,000	1,107	2,000	1,150	1,150
Work Hours:	5,117	4,597	5,117	4,593	4,593
Product Cost:	\$227.79	\$479.12	\$232.10	\$363.90	\$366.98
Work Hours/Product:	2.56	4.15	2.56	3.99	3.99
Activity 483420 - Provide Specialized Services to Businesses - Presentations, Discussions and the Handling of Neighborhood Related Issues					
Product: An Event					
Costs:	\$93,940	\$38,702	\$95,496	\$26,433	\$26,857
Products:	750	79	750	250	250
Work Hours:	1,849	345	1,849	500	500
Product Cost:	\$125.25	\$489.90	\$127.33	\$105.73	\$107.43
Work Hours/Product:	2.47	4.36	2.47	2.00	2.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483430 - Provide Plan Review for Businesses - Review Business Plans for Ordinance and Licensing Issues					
Product: A Plan Reviewed					
Costs:	\$6,494	\$643	\$6,647	\$2,849	\$2,979
Products:	125	64	125	90	90
Work Hours:	100	11	100	50	50
Product Cost:	\$51.95	\$10.05	\$53.18	\$31.66	\$33.11
Work Hours/Product:	0.80	0.17	0.80	0.56	0.56
Activity 483440 - Assist Field Operations - Assist Police/Fire/Emergency Medical Field Operations					
Product: An Event					
Costs:	\$70,395	\$23,797	\$71,762	\$32,963	\$33,163
Products:	1,000	212	1,000	250	250
Work Hours:	600	198	600	250	250
Product Cost:	\$70.40	\$112.25	\$71.76	\$131.85	\$132.65
Work Hours/Product:	0.60	0.93	0.60	1.00	1.00
Activity 483450 - Administration of False Alarm Ordinance - Administration of False Alarm Program Including Billing and Community Outreach					
Product: A False Alarm Processed					
Costs:	\$108,570	\$67,996	\$111,524	\$68,376	\$71,507
Products:	3,500	3,403	3,500	3,400	3,400
Work Hours:	1,685	1,169	1,685	1,200	1,200
Product Cost:	\$31.02	\$19.98	\$31.86	\$20.11	\$21.03
Work Hours/Product:	0.48	0.34	0.48	0.35	0.35

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483460 - Provide Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and the Identification of Intersections					
Product: An Crosswalk Covered					
Costs:	\$281,865	\$291,554	\$282,718	\$293,185	\$295,578
Products:	13,320	16,147	13,320	16,150	16,150
Work Hours:	16,490	16,144	16,490	16,300	16,300
Product Cost:	\$21.16	\$18.06	\$21.23	\$18.15	\$18.30
Work Hours/Product:	1.24	1.00	1.24	1.01	1.01
Activity 483470 - Provide Nuisance Vehicle Abatement Services - Mark, Tag and Tow Vehicles through the Administration of the Abandoned Vehicle Abatement Service Authority Program					
Product: A Vehicle Processed					
Costs:	\$152,121	\$140,371	\$148,359	\$165,772	\$172,352
Products:	5,500	3,916	5,500	5,000	5,000
Work Hours:	3,396	3,205	3,396	3,396	3,396
Product Cost:	\$27.66	\$35.85	\$26.97	\$33.15	\$34.47
Work Hours/Product:	0.62	0.82	0.62	0.68	0.68
Activity 483490 - Employee Training for Crime Prevention Unit					
Product: An Employee Trained					
Costs:	\$129,603	\$38,201	\$132,686	\$132,851	\$133,972
Products:	11	9	11	9	9
Work Hours:	1,185	459	1,185	1,145	1,145
Product Cost:	\$11,782.09	\$4,244.60	\$12,062.37	\$14,761.18	\$14,885.83
Work Hours/Product:	107.73	50.94	107.73	127.22	127.22

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483900 - Supervisory Services for Crime Prevention - Includes Supervision of Staff and Activities In Support of Crime Prevention					
Product: A Work Hour					
Costs:	\$144,210	\$102,180	\$147,503	\$155,730	\$156,677
Products:	1,080	718	1,080	1,080	1,080
Work Hours:	1,080	718	1,080	1,080	1,080
Product Cost:	\$133.53	\$142.31	\$136.58	\$144.19	\$145.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483910 - Administrative Support Services for Crime Prevention					
Product: A Work Hour					
Costs:	\$88,238	\$85,322	\$89,027	\$88,409	\$92,458
Products:	1,814	1,613	1,814	1,800	1,800
Work Hours:	1,814	1,613	1,814	1,800	1,800
Product Cost:	\$48.64	\$52.89	\$49.08	\$49.12	\$51.37
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 483020 - Provide Juvenile Probation Services - Provision of Santa Clara County Probation Officer					
Product: A Juvenile Contacted					
Costs:	\$83,914	\$91,548	\$83,818	\$99,509	\$100,978
Products:	10	14	10	614	614
Work Hours:	1,850	48	1,850	50	50
Product Cost:	\$8,391.41	\$6,539.17	\$8,381.78	\$162.07	\$164.46
Work Hours/Product:	185.00	3.45	185.00	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483030 - Volunteer Coordination - Coordinate and Maintain DPS Volunteer Program					
Product: A Volunteer Hour					
Costs:	\$27,881	\$19,774	\$28,382	\$25,340	\$26,250
Products:	700	3,706	700	3,710	3,710
Work Hours:	300	245	300	300	300
Product Cost:	\$39.83	\$5.34	\$40.55	\$6.83	\$7.08
Work Hours/Product:	0.43	0.07	0.43	0.08	0.08
Activity 483040 - Enforce Parking Standards Throughout the City					
Product: A Citation Issued					
Costs:	\$101,740	\$51,432	\$106,056	\$114,253	\$118,565
Products:	2,800	3,339	2,800	6,500	6,500
Work Hours:	2,747	1,443	2,747	2,747	2,747
Product Cost:	\$36.34	\$15.40	\$37.88	\$17.58	\$18.24
Work Hours/Product:	0.98	0.43	0.98	0.42	0.42
Activity 483090 - Provide Public Safety Information Packets to New Businesses or Businesses with Change In Ownership					
Product: A Business Contact					
Costs:	\$0	\$0	\$0	\$9,633	\$9,657
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	\$6.44
Work Hours/Product:	0.00	0.00	0.00	0.27	0.27

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 483840 - Management Services for Crime Prevention					
Product: A Work Hour					
Costs:	\$102,517	\$132,410	\$105,711	\$115,847	\$116,524
Products:	570	743	570	600	600
Work Hours:	570	743	570	600	600
Product Cost:	\$179.85	\$178.21	\$185.46	\$193.08	\$194.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48304 - Crime Prevention					
Costs:	\$2,224,716	\$2,080,660	\$2,255,726	\$2,272,741	\$2,308,917
Hours:	43,091	36,731	43,091	40,521	40,521

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 483	Costs:	\$4,182,434	\$4,009,131	\$4,388,993	\$4,399,463	\$4,529,056
	Hours:	60,692	54,241	60,692	58,121	58,121

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 483 Community Safety Services					
4500 - 01 Salaries - Regular	\$1,552,603	\$1,422,628	\$1,584,550	\$1,627,312	\$1,648,221
4500 - 02 Salaries - Regular Part-Time	\$131,101	\$76,372	\$135,379	\$136,672	\$139,462
4500 - 03 Salaries - Casual/Seasonal	\$238,950	\$230,092	\$238,950	\$258,937	\$266,343
4500 - 05 Salaries - Contract Personnel	\$74,553	\$82,100	\$74,553	\$0	\$0
4500 - 17 Salaries - Light Duty	\$0	\$28,301	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$772	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$89,415	\$135,512	\$91,945	\$98,591	\$99,629
4503 - 04 Overtime - Comp Time Earned	\$0	\$13,317	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$49,293	\$41,183	\$49,293	\$0	\$0
4505 - 09 Other Pay - Class A and B Driver's License	\$0	\$2	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$3,302	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$19,994	\$35,932
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$4,228	\$5,609
4537 - 01 Regular Time Leave Additives - Regular	\$278,298	\$270,864	\$288,502	\$297,741	\$302,396
4537 - 02 Regular Time Leave Additives - Part-Time	\$14,741	\$12,073	\$15,268	\$16,525	\$16,871
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$455	\$438	\$471	\$489	\$506
4539 - 01 Regular Time Worker's Comp Add - Regular	\$109,419	\$95,932	\$108,145	\$105,396	\$104,585
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$2,220	\$1,306	\$2,391	\$2,371	\$2,307
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$4,044	\$3,933	\$4,218	\$4,492	\$4,406
4542 - 01 Overtime Worker's Compensation - Regular	\$7,870	\$16,407	\$7,805	\$8,073	\$8,046
4546 - 01 Regular Time Retirement Additi - Regular	\$712,441	\$700,330	\$715,887	\$756,602	\$725,991
4546 - 02 Regular Time Retirement Additi - Part-Time	\$25,285	\$19,158	\$25,157	\$34,933	\$37,222
4547 - 01 Regular Time Insurance & Other - Regular	\$351,683	\$349,522	\$383,929	\$420,411	\$459,869
4547 - 02 Regular Time Insurance & Other - Part-Time	\$11,632	\$7,817	\$14,028	\$19,721	\$21,007
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$17,604	\$16,952	\$17,437	\$11,622	\$4,161
Salaries & Benefits Subtotal	\$3,671,606	\$3,528,315	\$3,757,906	\$3,824,113	\$3,882,562
5005 - 02 Auto Maint & Repair - Materials	\$0	\$62	\$0	\$100	\$102
5012 Bldg Maint Matls & Supplies	\$0	\$97	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 483 Community Safety Services						
5015	Books & Publications	\$508	\$294	\$508	\$658	\$668
5025	Clothing, Uniforms & Access	\$3,603	\$700	\$3,603	\$3,603	\$3,657
5082	Customized Products	\$0	\$525	\$0	\$0	\$0
5095	Electrical Parts & Supplies	\$0	\$37	\$0	\$0	\$0
5100 - 02	Misc Equip Maint & Repair - Materials	\$0	\$448	\$0	\$700	\$711
5105	Equipment Rental/Lease	\$0	\$275	\$0	\$0	\$0
5110 - 01	Facilities Maint & Repair - Labor	\$0	\$7,778	\$0	\$0	\$0
5110 - 02	Facilities Maint & Repair - Materials	\$0	\$471	\$0	\$0	\$0
5125	Supplies, Fire Protection	\$0	\$105	\$0	\$0	\$0
5130	Supplies, First Aid	\$508	\$49	\$508	\$300	\$305
5131	Supplies, Safety	\$254	\$202	\$254	\$250	\$254
5145	Fuel, Oil & Lubricants	\$0	\$17	\$0	\$0	\$0
5155	General Supplies	\$21,519	\$16,586	\$18,524	\$14,672	\$14,892
5170	Hand Tools	\$457	\$0	\$457	\$456	\$463
5230	Materials - Land Improve	\$0	\$27	\$0	\$0	\$0
5240	Miscellaneous Services	\$6,314	\$4,007	\$2,487	\$2,187	\$2,220
5242	Contracts/Service Agreements	\$230,000	\$200,459	\$349,809	\$361,782	\$428,109
5260	Photo Equip & Supplies	\$0	\$862	\$0	\$0	\$0
5265	Photo & Blueprinting Services	\$254	\$804	\$254	\$1,054	\$1,070
5277	Mailing & Delivery Services	\$0	\$50	\$0	\$0	\$0
5280	Printing & Related Services	\$508	\$1,177	\$508	\$507	\$515
5357	Supplies, Office	\$2,664	\$7,792	\$2,664	\$6,978	\$7,083
5375	Training and Conferences	\$8,232	\$5,023	\$8,232	\$5,829	\$5,916
5400	Utilities - Telephone	\$0	\$401	\$0	\$0	\$0
5402	Utilities - Cell Phones	\$0	\$701	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$274,819	\$248,948	\$387,806	\$399,076	\$465,962
5055	Computer Software	\$0	\$103	\$0	\$0	\$0
5150	Furniture	\$0	\$3,943	\$0	\$0	\$0
5235	Miscellaneous Equipment	\$1,827	\$1,492	\$1,827	\$1,627	\$1,651

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Property & Capital Outlay Subtotal	\$1,827	\$5,537	\$1,827	\$1,627	\$1,651
6005 Meetings	\$0	\$460	\$0	\$0	\$0
6030 Membership Fees	\$0	\$351	\$0	\$0	\$0
6045 Special Events	\$1,040	\$192	\$1,040	\$1,040	\$1,056
Miscellaneous Expenditures Subtotal	\$1,040	\$1,002	\$1,040	\$1,040	\$1,056
6503 Fleet Rental	\$48,591	\$49,256	\$57,955	\$63,230	\$65,127
6508 Facilities Rent	\$0	\$0	\$0	\$0	\$0
6510 Print Shop Charges	\$5,100	\$3,784	\$5,130	\$1,134	\$1,143
6523 Furniture Rental	\$0	\$0	\$0	\$0	\$0
Internal Service Charges Subtotal	\$53,690	\$53,040	\$63,085	\$64,364	\$66,270
6550 Pool Car Use - Usage Based	\$0	\$0	\$0	\$1,018	\$1,049
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$5,207	\$5,377
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$6,225	\$6,426
7050 Interprogram Allocations	\$0	\$0	\$0	\$0	\$0
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	\$53,776	\$53,776
7505 Dept - Wide Allocations	\$179,451	\$172,289	\$177,328	\$49,243	\$51,354
Indirect Cost Allocations Subtotal	\$179,451	\$172,289	\$177,328	\$103,019	\$105,130
Program 483 Total	\$4,182,434	\$4,009,131	\$4,388,993	\$4,399,463	\$4,529,056

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City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Performance Statement

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

- Managing the program 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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. All State and Department mandated training will be completed by employees within this program on an annual basis.	M					
- Percent of Employees Completing Training		100.00%	100.00%	100.00%	100.00%	100.00%
- Employees		6.00	6.00	6.00	6.00	6.00
Q2. 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.	C					
- Percent of Responses		100.00%	NA	100.00%	100.00%	100.00%
- Corrective Action Taken		13.00	NA	13.00	9.00	9.00
Q3. 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.	I					
- Percent of Applicants Meeting Minimum Requirements		66.00%	89.00%	66.00%	85.00%	85.00%
- Total Applicants		150.00	574.00	150.00	600.00	600.00
- Number of Applicants Meeting Minimum Requirements		NA	NA	NA	510.00	510.00
Q4. Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Command Interview. [DELETED]	I					
- Percent of Applicants Passing the Command Interview		75.00%	100.00%	75.00%	NA	NA
- Applicants Interviewed		16.00	75.00	16.00	NA	NA
Q5. Participants will complete Police Academy training. [DELETED]	I					
- Percent Completing Training		80.00%	100.00%	80.00%	NA	NA
- Participants		11.00	12.00	11.00	NA	NA
Q6. Participants will complete Fire Academy training. [DELETED]	I					
- Percent Completing Training		90.00%	100.00%	90.00%	NA	NA
- Participants		11.00	3.00	11.00	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q7. Participants will complete Emergency Medical Services Academy training. [DELETED]	I					
- Percent Completing Training		95.00%	NA	95.00%	NA	NA
- Participants		11.00	NA	11.00	NA	NA
Q8. Participants will complete Police Field training. [DELETED]	I					
- Percent Completing Training		75.00%	70.00%	75.00%	NA	NA
- Participants		11.00	10.00	11.00	NA	NA
Q9. Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass on the first attempt.	I					
- Percent Passing On First Attempt		95.00%	100.00%	95.00%	98.00%	98.00%
- Number of Officers		105.00	52.00	105.00	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.	I					
- Percentage of Applicants Successfully Passing Background		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.	I					
- Percentage of Applicants Successfully Passing Hiring Board		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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
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					
- Percentage of Applicants Successfully Passing Hiring Board		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					
- Percent Successful		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					
- Percent Successful		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					
- Percent Successful		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

Productivity

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
P1. Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted positions allocated.	C					
- Budgeted Positions		210.00	201.00	210.00	210.00	210.00
- 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.	I					
- Percent Qualifying On First Attempt		95.00%	100.00%	95.00%	95.00%	95.00%
- Days [DELETED]		5.00	1.00	5.00	NA	NA
- Employees		NA	NA	NA	210.00	210.00
<u>Cost Effectiveness</u>						
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.	I					
- Three-Year Average Cost		\$4,423.00	\$4,592.00	\$4,423.00	\$4,592.00	\$4,592.00
- Average Training Time		2,424.35	4,771.00	2,487.86	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

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for Personnel and Training will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$2,336,568.00	\$2,295,357.01	\$2,387,108.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%
F2. Actual total expenditures for Project 826200 will not exceed planned project expenditures.	I					
- Percent of Total Budget Expended		NA	NA	NA	100.00%	NA
- Total Expenditures		NA	NA	NA	2,229,443.00	NA
F3. Actual total expenditures for Project 826210 will not exceed planned project expenditures.	I					
- Percent of Total Budget Expended		NA	NA	NA	100.00%	NA
- Total Expenditures		NA	NA	NA	2,187,214.00	NA
F4. Actual total expenditures for Project 826220 will not exceed planned project expenditures.	I					
- Percent of Total Budget Expended		NA	NA	NA	NA	100.00%
- 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer					
Product: An Application Filed					
Costs:	\$126,975	\$144,914	\$131,263	\$135,749	\$137,639
Products:	600	512	600	600	600
Work Hours:	1,260	1,421	1,260	1,260	1,260
Product Cost:	\$211.62	\$283.04	\$218.77	\$226.25	\$229.40
Work Hours/Product:	2.10	2.78	2.10	2.10	2.10
Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer					
Product: An Applicant					
Costs:	\$53,515	\$57,801	\$55,383	\$56,784	\$57,970
Products:	400	488	400	510	510
Work Hours:	630	648	630	630	630
Product Cost:	\$133.79	\$118.44	\$138.46	\$111.34	\$113.67
Work Hours/Product:	1.58	1.33	1.58	1.24	1.24
Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions					
Product: A Background Completed					
Costs:	\$116,267	\$77,328	\$119,125	\$51,073	\$51,695
Products:	15	113	15	51	30
Work Hours:	1,246	709	1,246	441	441
Product Cost:	\$7,751.14	\$684.32	\$7,941.66	\$1,001.43	\$1,723.18
Work Hours/Product:	83.07	6.28	83.07	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484140 - Background Investigation Volunteers and Others					
Product: A Background Completed					
Costs:	\$27,708	\$35,805	\$28,352	\$44,136	\$44,920
Products:	65	26	65	40	40
Work Hours:	234	296	234	454	454
Product Cost:	\$426.28	\$1,377.10	\$436.19	\$1,103.40	\$1,123.00
Work Hours/Product:	3.60	11.37	3.60	11.35	11.35
Activity 484150 - Employee Training for Recruitment and Selection Employees					
Product: An Employee Trained					
Costs:	\$24,902	\$23,729	\$26,170	\$27,190	\$27,465
Products:	3	3	3	3	3
Work Hours:	225	187	225	225	225
Product Cost:	\$8,300.83	\$7,909.55	\$8,723.41	\$9,063.44	\$9,154.98
Work Hours/Product:	75.00	62.33	75.00	75.00	75.00
Activity 484160 - Perform Background Investigations - Conducting Background Investigations for all Non-Sworn Public Safety Positions					
Product: A Background Completed					
Costs:	\$0	\$0	\$0	\$34,216	\$34,632
Products:	0	0	0	10	10
Work Hours:	0	0	0	310	310
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,421.59	\$3,463.22
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supervision of Staff and Activities In Support of Recruitment and Selection					
Product: A Work Hour					
Costs:	\$41,241	\$50,820	\$43,316	\$53,815	\$54,154
Products:	306	366	306	366	366
Work Hours:	306	366	306	366	366
Product Cost:	\$134.78	\$138.85	\$141.55	\$147.03	\$147.96
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 484840 - Administrative Support Services for Recruitment and Selection					
Product: A Work Hour					
Costs:	\$29,736	\$14,982	\$30,526	\$20,270	\$21,203
Products:	550	252	550	350	350
Work Hours:	550	252	550	350	350
Product Cost:	\$54.07	\$59.57	\$55.50	\$57.91	\$60.58
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 484810 - Management Services for Recruitment and Selection					
Product: A Work Hour					
Costs:	\$33,395	\$38,385	\$34,520	\$36,166	\$36,348
Products:	200	212	200	200	200
Work Hours:	200	212	200	200	200
Product Cost:	\$166.97	\$181.06	\$172.60	\$180.83	\$181.74
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48401 - Recruitment and Selection					
Costs:	\$453,739	\$443,764	\$468,655	\$459,399	\$466,026
Hours:	4,651	4,090	4,651	4,236	4,236

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

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

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 484200 - Coordinate and Support of Police Academy					
Product: An Academy Participant					
Costs:	\$53,427	\$58,868	\$54,669	\$57,985	\$58,345
Products:	14	12	14	12	7
Work Hours:	450	476	450	450	450
Product Cost:	\$3,816.19	\$4,905.66	\$3,904.92	\$4,832.07	\$8,334.95
Work Hours/Product:	32.14	39.67	32.14	37.50	64.29
Activity 484210 - Provide Base Fire Training - Fire Academy Training					
Product: An Academy Participant					
Costs:	\$53,427	\$57,037	\$54,669	\$57,985	\$58,345
Products:	11	3	11	18	18
Work Hours:	450	460	450	450	450
Product Cost:	\$4,856.97	\$19,012.30	\$4,969.89	\$3,221.38	\$3,241.37
Work Hours/Product:	40.91	153.33	40.91	25.00	25.00
Activity 484220 - Provide Police Field Training - Police Field Training Officer Training					
Product: A Recruit Trained					
Costs:	\$43,479	\$47,299	\$44,491	\$47,128	\$47,421
Products:	11	10	11	18	7
Work Hours:	360	373	360	360	360
Product Cost:	\$3,952.64	\$4,729.90	\$4,044.60	\$2,618.25	\$6,774.42
Work Hours/Product:	32.73	37.30	32.73	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training					
Product: A Course Participant					
Costs:	\$13,102	\$1,322	\$13,408	\$3,530	\$3,552
Products:	11	0	11	18	18
Work Hours:	100	0	100	25	25
Product Cost:	\$1,191.11	\$0.00	\$1,218.89	\$196.11	\$197.33
Work Hours/Product:	9.09	0.00	9.09	1.39	1.39
Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training					
Product: A Work Hour					
Costs:	\$19,408	\$12,839	\$19,846	\$12,156	\$12,230
Products:	144	92	144	84	84
Work Hours:	144	92	144	84	84
Product Cost:	\$134.78	\$139.55	\$137.82	\$144.72	\$145.59
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 484860 - Administrative Support Services for Initial Training Services					
Product: A Work Hour					
Costs:	\$19,787	\$14,803	\$20,279	\$11,111	\$11,619
Products:	370	252	370	195	195
Work Hours:	370	252	370	195	195
Product Cost:	\$53.48	\$58.86	\$54.81	\$56.98	\$59.59
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 484820 - Management Services for Initial Training Services					
Product: A Work Hour					
Costs:	\$33,395	\$53,625	\$34,520	\$35,582	\$35,751
Products:	200	202	200	200	200
Work Hours:	200	202	200	200	200
Product Cost:	\$166.97	\$265.47	\$172.60	\$177.91	\$178.76
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48402 - Initial Training Services					
Costs:	\$236,024	\$245,793	\$241,881	\$225,476	\$227,263
Hours:	2,074	1,855	2,074	1,764	1,764

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel					
Product: A Course Participant					
Costs:	\$279,644	\$304,095	\$286,671	\$299,659	\$302,215
Products:	1,000	1,000	1,000	1,000	1,000
Work Hours:	1,550	1,635	1,550	1,625	1,625
Product Cost:	\$279.64	\$304.09	\$286.67	\$299.66	\$302.22
Work Hours/Product:	1.55	1.64	1.55	1.63	1.63
Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel					
Product: A Course Participant					
Costs:	\$229,470	\$242,976	\$235,779	\$274,996	\$277,106
Products:	200	306	200	300	300
Work Hours:	1,420	1,475	1,420	1,670	1,670
Product Cost:	\$1,147.35	\$794.04	\$1,178.90	\$916.65	\$923.69
Work Hours/Product:	7.10	4.82	7.10	5.57	5.57
Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction [DELETED - Moved to 484080]					
Product: A Report Generated					
Costs:	\$126,545	\$34,239	\$130,343	\$0	\$0
Products:	13	0	13	0	0
Work Hours:	1,740	0	1,740	0	0
Product Cost:	\$9,734.24	\$0.00	\$10,026.39	\$0.00	\$0.00
Work Hours/Product:	133.85	0.00	133.85	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training					
Product: A Work Hour					
Costs:	\$40,433	\$20,992	\$41,346	\$36,179	\$36,398
Products:	300	152	300	250	250
Work Hours:	300	152	300	250	250
Product Cost:	\$134.78	\$138.56	\$137.82	\$144.72	\$145.59
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 484880 - Administrative Support Services for Sworn Training Services					
Product: A Work Hour					
Costs:	\$75,883	\$86,463	\$76,561	\$86,441	\$90,400
Products:	1,560	1,697	1,560	1,760	1,760
Work Hours:	1,560	1,697	1,560	1,760	1,760
Product Cost:	\$48.64	\$50.95	\$49.08	\$49.11	\$51.36
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 484000 - Firearms Training					
Product: Total Number of Proficiency Demonstrations					
Costs:	\$105,933	\$181,029	\$108,310	\$179,496	\$180,642
Products:	210	491	210	500	500
Work Hours:	935	1,588	935	1,435	1,435
Product Cost:	\$504.44	\$368.70	\$515.76	\$358.99	\$361.28
Work Hours/Product:	4.45	3.23	4.45	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484010 - Firearms Maintenance					
Product: A Weapon Maintained					
Costs:	\$105,933	\$54,370	\$108,310	\$53,678	\$54,028
Products:	300	236	300	250	250
Work Hours:	935	495	935	435	435
Product Cost:	\$353.11	\$230.38	\$361.03	\$214.71	\$216.11
Work Hours/Product:	3.12	2.10	3.12	1.74	1.74
Activity 484020 - Police Training - Coordination of Training					
Product: A Course Participant					
Costs:	\$383,256	\$454,800	\$387,439	\$415,708	\$420,028
Products:	1,000	677	1,000	800	800
Work Hours:	1,550	1,773	1,550	1,650	1,650
Product Cost:	\$383.26	\$671.79	\$387.44	\$519.64	\$525.03
Work Hours/Product:	1.55	2.62	1.55	2.06	2.06
Activity 484040 - Teaching Police Continuous Professional Training (CPT)					
Product: A Course Participant Taught					
Costs:	\$68,222	\$57,205	\$69,937	\$52,697	\$53,139
Products:	13	238	13	300	300
Work Hours:	650	513	650	475	475
Product Cost:	\$5,247.85	\$240.36	\$5,379.79	\$175.66	\$177.13
Work Hours/Product:	50.00	2.15	50.00	1.58	1.58

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 484050 - Teaching Fire Continuous Professional Training (CPT)					
Product: A Course Participant Taught					
Costs:	\$81,413	\$72,777	\$83,474	\$88,010	\$88,734
Products:	26	56	26	425	425
Work Hours:	800	690	800	800	800
Product Cost:	\$3,131.26	\$1,299.59	\$3,210.53	\$207.08	\$208.79
Work Hours/Product:	30.77	12.33	30.77	1.88	1.88
Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)					
Product: A Course Participant Taught					
Costs:	\$39,395	\$3,859	\$40,352	\$11,957	\$12,044
Products:	13	119	13	125	125
Work Hours:	350	32	350	100	100
Product Cost:	\$3,030.39	\$32.43	\$3,104.01	\$95.65	\$96.35
Work Hours/Product:	26.92	0.27	26.92	0.80	0.80
Activity 484070 - Employee Training Within Sworn Training Services					
Product: An Employee Trained					
Costs:	\$59,170	\$42,251	\$59,488	\$62,292	\$62,926
Products:	6	6	6	6	6
Work Hours:	500	339	500	500	500
Product Cost:	\$9,861.67	\$7,041.89	\$9,914.62	\$10,381.99	\$10,487.62
Work Hours/Product:	83.33	56.50	83.33	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 484080 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction					
Product: An Event Reviewed					
Costs:	\$0	\$0	\$0	\$130,455	\$136,429
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	\$104.95
Work Hours/Product:	0.00	0.00	0.00	1.34	1.34
Activity 484830 - Management Services for Sworn Training Services					
Product: A Work Hour					
Costs:	\$51,508	\$50,695	\$52,582	\$49,937	\$50,327
Products:	200	216	200	200	200
Work Hours:	200	216	200	200	200
Product Cost:	\$257.54	\$234.70	\$262.91	\$249.69	\$251.64
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48403 - Sworn Training Services					
Costs:	\$1,646,804	\$1,605,800	\$1,680,593	\$1,741,506	\$1,764,415
Hours:	12,490	10,604	12,490	12,640	12,640

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 484	Costs:	\$2,336,568	\$2,295,357	\$2,391,129	\$2,426,381	\$2,457,704
	Hours:	19,215	16,548	19,215	18,640	18,640

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 484 Personnel and Training Services					
4500 - 01 Salaries - Regular	\$871,272	\$744,181	\$891,430	\$939,494	\$950,757
4500 - 17 Salaries - Light Duty	\$0	\$42,279	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$812	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$165,843	\$136,457	\$170,818	\$150,118	\$151,619
4503 - 04 Overtime - Comp Time Earned	\$0	\$2,439	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$31,565	\$28,928	\$31,565	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$9,982	\$19,177
4537 - 01 Regular Time Leave Additives - Regular	\$156,172	\$146,818	\$162,305	\$171,895	\$174,434
4539 - 01 Regular Time Worker's Comp Add - Regular	\$64,403	\$62,057	\$64,003	\$65,769	\$65,523
4542 - 01 Overtime Worker's Compensation - Regular	\$15,465	\$15,242	\$15,332	\$12,899	\$12,856
4546 - 01 Regular Time Retirement Additi - Regular	\$424,776	\$423,437	\$423,378	\$459,283	\$437,660
4547 - 01 Regular Time Insurance & Other - Regular	\$197,353	\$189,458	\$215,989	\$242,716	\$265,270
Salaries & Benefits Subtotal	\$1,926,849	\$1,792,109	\$1,974,820	\$2,052,155	\$2,077,296
5000 Audio Visual Products	\$0	\$0	\$0	\$0	\$0
5002 Ammunition	\$35,525	\$68,801	\$35,525	\$35,525	\$36,058
5011 Parts, Vehicles & Motor Equip	\$0	\$1,682	\$0	\$0	\$0
5012 Bldg Maint Matls & Supplies	\$0	\$1,254	\$0	\$0	\$0
5015 Books & Publications	\$1,523	\$2,285	\$1,523	\$2,023	\$2,053
5025 Clothing, Uniforms & Access	\$0	\$0	\$0	\$0	\$0
5070 Consultants	\$0	\$40,622	\$0	\$0	\$0
5100 - 01 Misc Equip Maint & Repair - Labor	\$0	\$440	\$0	\$0	\$0
5100 - 02 Misc Equip Maint & Repair - Materials	\$2,538	\$1,300	\$2,538	\$1,500	\$1,523
5102 Miscellaneous Equipment Parts	\$0	\$2,415	\$0	\$0	\$0
5130 Supplies, First Aid	\$0	\$0	\$0	\$0	\$0
5131 Supplies, Safety	\$1,015	\$50	\$1,015	\$0	\$0
5140 Food Products	\$0	\$5	\$0	\$0	\$0
5155 General Supplies	\$12,180	\$13,098	\$12,180	\$15,180	\$15,408
5170 Hand Tools	\$2,030	\$1,263	\$2,030	\$1,500	\$1,523

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 484 Personnel and Training Services						
5180	Medical Services	\$12,688	\$10,000	\$12,688	\$12,688	\$12,878
5195	Investigation Expense	\$3,045	\$4,839	\$3,045	\$3,045	\$3,091
5240	Miscellaneous Services	\$1,015	\$121	\$1,015	\$0	\$0
5242	Contracts/Service Agreements	\$0	\$0	\$0	\$0	\$0
5255	Personnel Testing Services	\$0	\$600	\$0	\$0	\$0
5260	Photo Equip & Supplies	\$1,015	\$0	\$1,015	\$0	\$0
5275	Postage	\$0	\$14	\$0	\$0	\$0
5277	Mailing & Delivery Services	\$0	\$80	\$0	\$0	\$0
5280	Printing & Related Services	\$0	\$0	\$0	\$0	\$0
5315	Real Property Rental/Lease	\$7,613	\$22,506	\$7,613	\$9,240	\$9,379
5357	Supplies, Office	\$1,015	\$461	\$1,015	\$500	\$508
5375	Training and Conferences	\$203,000	\$198,356	\$203,000	\$203,000	\$206,045
5380	Travel Related Services	\$0	\$0	\$0	\$0	\$0
5410	Vehicle Towing Services	\$3,045	\$2,825	\$3,045	\$3,045	\$3,091
Purchased Goods & Services Subtotal		\$287,245	\$373,020	\$287,245	\$287,246	\$291,555
5055	Computer Software	\$0	\$206	\$0	\$0	\$0
5245	Office Machines & Equip	\$0	\$0	\$0	\$0	\$0
Property & Capital Outlay Subtotal		\$0	\$206	\$0	\$0	\$0
6005	Meetings	\$0	\$7,046	\$0	\$0	\$0
6030	Membership Fees	\$0	\$140	\$0	\$0	\$0
6060 - 01	Travel Expenses - Mileage	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal		\$0	\$7,186	\$0	\$0	\$0
6503	Fleet Rental	\$16,187	\$16,202	\$23,500	\$23,746	\$24,459
6510	Print Shop Charges	\$0	\$90	\$0	\$0	\$0
Internal Service Charges Subtotal		\$16,187	\$16,292	\$23,500	\$23,746	\$24,459
7500	Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504	Program-Wide Allocations	\$0	\$0	\$0	\$34,237	\$34,237

**Summary of Budgeted Program Expenditures
by Type**

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
7505 Dept - Wide Allocations	\$106,287	\$106,544	\$105,565	\$28,996	\$30,157
Indirect Cost Allocations Subtotal	\$106,287	\$106,544	\$105,565	\$63,234	\$64,395
Program 484 Total	<u>\$2,336,568</u>	<u>\$2,295,357</u>	<u>\$2,391,129</u>	<u>\$2,426,381</u>	<u>\$2,457,704</u>

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

Quality

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Q1. All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M					
- Percent		100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Employees		4.00	28.00	4.00	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					
- Current Year Clearance Rate		59.60	59.80	59.60	60.00	60.00
- Rolling 3-Year Average Clearance Rate		64.00	64.00	64.00	64.00	64.00
- Number of Clearances		114.00	110.00	114.00	114.00	114.00
Q3. No more than 1% of hazmat permitted facilities will have a Hazmat Release to the environment annually.	C					
- Percent		1.00%	0.78%	1.00%	0.78%	0.78%
- Total Permitted Facilities		7.00	7.00	7.00	895.00	895.00
Q4. The Santa Clara District Attorney's Office will file charges on felony cases.	I					
- Percent of Time Charges Are Filed		95.00%	92.00%	95.00%	95.00%	95.00%
- Cases		305.00	838.00	305.00	838.00	838.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
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					
- Current Year Crime Rate/Per 100,000 Population		137.00	124.00	137.00	124.00	124.00
- Rolling 3-Year Average Crime Rate		142.00	144.00	142.00	144.00	144.00
- Number of Crimes		181.00	168.00	181.00	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					
- Sunnyvale Crime Rate/Per 100,000 Population		124.00	138.00	124.00	130.00	130.00
- Average Crime Rate of Mountain View and Santa Clara		298.00	288.00	298.00	288.00	288.00
- Number of Crimes		303.00	184.00	303.00	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					
- Current Year Crime Rate/Per 100,000 Population		1,078.00	1,163.00	1,078.00	1,163.00	1,163.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,160.00	1,145.00	1,160.00	1,160.00
- Number of Crimes		1,424.00	1,578.00	1,424.00	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					
- Sunnyvale Crime Rate/Per 100,000 Population		2,199.00	1,971.00	2,199.00	2,447.00	2,447.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,059.00	3,078.00	3,059.00	3,059.00
- Number of Crimes		2,999.00	2,632.00	2,999.00	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					
- Percent Complete Within 30 Days		90.00%	91.00%	90.00%	91.00%	91.00%
- Fire Investigations		23.00	23.00	23.00	30.00	30.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
P6. Cause of Hazmat Release will be determined.	C					
- Percent of Cause Determined		100.00%	100.00%	100.00%	100.00%	100.00%
- Hazmat Investigations		7.00	7.00	7.00	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					
- Percent of Investigations Using Crime Analysis		75.00%	61.50%	75.00%	75.00%	75.00%
- Percent of Proactive Investigations		25.00%	38.50%	25.00%	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					
- Current Year Crime Rate/Per 100,000 Population		2,222.00	2,056.00	2,222.00	2,056.00	2,056.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,214.00	2,251.00	2,214.00	2,214.00
- Number of Crimes		2,934.00	2,791.00	2,934.00	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					
- Sunnyvale Crime Rate/Per 100,000 Population		2,323.00	2,109.00	2,323.00	2,510.00	2,510.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,347.00	3,376.00	3,347.00	3,347.00
- Number of Crimes		3,302.00	3,302.00	3,302.00	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					
- Percent Completed Within 21 Days		90.00%	61.00%	90.00%	90.00%	90.00%
- Plans Processed		14.00	627.00	14.00	630.00	630.00
P11. Review of resubmitted regular building plan checks by the Fire Prevention unit will be completed within 14 days.	I					
- Percent Completed Within 14 Days		90.00%	69.00%	90.00%	90.00%	90.00%
- Plans Processed		700.00	1,899.00	700.00	1,900.00	1,900.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010	
	Priority	Budgeted	Achieved	Current	Adopted	Adopted	
<u>Productivity</u>							
P12	Regular Fire Prevention Plan Checks will be reviewed within 21 days. - Percent Reviewed Within 21 Days - Number of Plan Checks	I	80.00% 230.00	86.00% 394.00	80.00% 230.00	90.00% 400.00	90.00% 400.00
P13	Requests for first available fire safety construction inspections will be completed within two (2) business days. - Percent Completed Within Two Business Days - Number of Inspections	I	90.00% 1,480.00	23.00% 4,796.00	90.00% 1,480.00	90.00% 4,800.00	90.00% 4,800.00
P14	Fire Safety Inspections are conducted annually at permitted Sunnyvale facilities. - Percent of Permitted Sunnyvale Facilities Inspected - Number of Inspections	I	65.00% 650.00	62.00% 604.00	65.00% 650.00	65.00% 614.00	65.00% 614.00
P15	Fire prevention inspected facilities found to have violations shall be brought into compliance within 60 days. - Percent Compliance Within 60 Days - Number of Facilities With Violations	I	90.00% 230.00	59.00% 200.00	90.00% 230.00	90.00% 210.00	90.00% 210.00
P16	Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt. - Percent Reviewed Within Seven Business Days - Number of Plan Checks	I	95.00% 112.00	98.00% 200.00	95.00% 112.00	98.00% 200.00	98.00% 200.00
P17	Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days. - Percent Compliance Within 60 Days - Number of Facilities	I	85.00% 388.00	90.00% 319.00	85.00% 388.00	90.00% 330.00	90.00% 330.00
P18	Annual Hazmat Safety Inspections are conducted at permitted Sunnyvale facilities. - Percent Conducted - An Inspection Visit	I	98.00% 1,466.00	100.00% 974.00	98.00% 1,466.00	98.00% 895.00	98.00% 895.00
P19	Fire Safety Inspections are conducted annually at non-permitted Sunnyvale facilities. - Percent of Permitted Sunnyvale Facilities Inspected - Number of Inspections	I	NA NA	NA NA	NA NA	65.00% 974.00	65.00% 974.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P20 Crime Analysis reports are completed within 21 days of request.	D					
- Percent Completed Within 21 Days		90.00%	100.00%	90.00%	98.00%	98.00%
- Number of Reports		600.00	741.00	600.00	770.00	770.00
<u>Cost Effectiveness</u>						
C1. The average cost to conduct a hazmat inspection will be maintained at the rolling 3-year average.	I					
- Current Year Target Cost		\$304.80	\$282.21	\$308.18	\$282.21	\$282.21
- 3-Year Average		\$297.00	\$304.33	\$297.00	\$304.33	\$304.33
<u>Financial</u>						
F1. Actual total expenditures for Investigative Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$5,969,544.00	\$6,224,460.00	\$6,071,067.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 485100 - Provide Homicide/Death Investigations					
Product: A Case Investigation					
Costs:	\$345,165	\$388,803	\$354,494	\$435,295	\$438,358
Products:	105	126	105	125	125
Work Hours:	2,941	3,377	2,941	3,400	3,400
Product Cost:	\$3,287.29	\$3,085.74	\$3,376.13	\$3,482.36	\$3,506.87
Work Hours/Product:	28.01	26.80	28.01	27.20	27.20
Activity 485110 - Provide Rape Investigations					
Product: A Case Investigation					
Costs:	\$82,031	\$151,463	\$84,273	\$165,488	\$166,658
Products:	47	46	47	45	45
Work Hours:	705	1,240	705	1,300	1,300
Product Cost:	\$1,745.34	\$3,292.67	\$1,793.05	\$3,677.51	\$3,703.50
Work Hours/Product:	15.00	26.95	15.00	28.89	28.89
Activity 485120 - Provide Robbery Investigations					
Product: A Case Investigation					
Costs:	\$214,002	\$240,522	\$219,759	\$243,171	\$244,868
Products:	66	88	66	85	85
Work Hours:	1,826	1,966	1,826	1,900	1,900
Product Cost:	\$3,242.45	\$2,733.21	\$3,329.68	\$2,860.84	\$2,880.80
Work Hours/Product:	27.67	22.35	27.67	22.35	22.35

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 485130 - Provide Aggravated Assault Investigations					
Product: A Case Investigation					
Costs:	\$117,755	\$161,728	\$120,959	\$186,218	\$187,538
Products:	94	86	94	90	90
Work Hours:	1,014	1,329	1,014	1,466	1,466
Product Cost:	\$1,252.72	\$1,880.56	\$1,286.80	\$2,069.09	\$2,083.76
Work Hours/Product:	10.79	15.45	10.79	16.29	16.29
Activity 485140 - Provide Child Abuse Investigations					
Product: A Case Investigation					
Costs:	\$321,439	\$392,089	\$330,061	\$415,573	\$418,439
Products:	107	149	107	149	149
Work Hours:	2,727	3,181	2,727	3,230	3,230
Product Cost:	\$3,004.10	\$2,631.47	\$3,084.69	\$2,789.08	\$2,808.31
Work Hours/Product:	25.49	21.35	25.49	21.68	21.68
Activity 485150 - Provide Other Persons Crimes Investigations					
Product: A Case Investigation					
Costs:	\$404,105	\$203,061	\$414,919	\$233,650	\$235,274
Products:	451	331	451	354	354
Work Hours:	3,424	1,627	3,424	1,800	1,800
Product Cost:	\$896.02	\$613.48	\$920.00	\$660.03	\$664.62
Work Hours/Product:	7.59	4.92	7.59	5.08	5.08

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
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					
Product: A Case Investigation					
Costs:	\$667,020	\$742,428	\$684,958	\$598,529	\$602,686
Products:	275	187	275	200	200
Work Hours:	5,450	5,983	5,450	4,450	4,450
Product Cost:	\$2,425.53	\$3,970.20	\$2,490.76	\$2,992.64	\$3,013.43
Work Hours/Product:	19.82	31.99	19.82	22.25	22.25
Activity 485170 - Provide Burglary Investigations					
Product: A Case Investigation					
Costs:	\$440,432	\$551,522	\$452,298	\$594,889	\$599,030
Products:	500	536	500	541	541
Work Hours:	3,735	4,442	3,735	4,627	4,627
Product Cost:	\$880.86	\$1,028.96	\$904.60	\$1,099.61	\$1,107.26
Work Hours/Product:	7.47	8.29	7.47	8.55	8.55
Activity 485180, 485181 - Provide Identity Theft Investigations					
Product: A Case Investigation					
Costs:	\$341,455	\$282,662	\$350,606	\$27,143	\$27,334
Products:	1,606	1,744	1,763	75	80
Work Hours:	2,839	2,180	2,839	200	200
Product Cost:	\$212.61	\$162.08	\$198.87	\$361.91	\$341.67
Work Hours/Product:	1.77	1.25	1.61	2.67	2.50

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 485190 - Provide Special Investigations					
Product: A Case Investigation					
Costs:	\$48,400	\$54,451	\$49,732	\$52,469	\$52,857
Products:	324	541	324	550	550
Work Hours:	400	410	400	400	400
Product Cost:	\$149.38	\$100.65	\$153.49	\$95.40	\$96.10
Work Hours/Product:	1.23	0.76	1.23	0.73	0.73
Activity 485800 - Supervisory Services for Police Investigations - Includes Supervision of Staff and Activities In Support of Investigations					
Product: A Work Hour					
Costs:	\$80,307	\$157,061	\$82,136	\$86,599	\$87,125
Products:	600	1,122	600	600	600
Work Hours:	600	1,122	600	600	600
Product Cost:	\$133.85	\$139.98	\$136.89	\$144.33	\$145.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 485840 - Administrative Support Services for Police Investigations					
Product: A Work Hour					
Costs:	\$175,684	\$177,339	\$177,212	\$183,675	\$192,194
Products:	3,614	3,473	3,614	3,614	3,614
Work Hours:	3,614	3,473	3,614	3,614	3,614
Product Cost:	\$48.61	\$51.06	\$49.03	\$50.82	\$53.18
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485000 - Provide Crime Analysis - Provide for Crime Analysis and Tracking of Crime Trends					
Product: A Report					
Costs:	\$134,007	\$141,693	\$137,963	\$138,032	\$144,302
Products:	770	741	770	770	770
Work Hours:	1,790	1,801	1,790	1,790	1,790
Product Cost:	\$174.04	\$191.22	\$179.17	\$179.26	\$187.41
Work Hours/Product:	2.32	2.43	2.32	2.32	2.32
Activity 485040 - Employee Training for Investigations					
Product: An Employee Trained					
Costs:	\$171,923	\$136,065	\$158,861	\$147,424	\$148,471
Products:	18	18	18	18	18
Work Hours:	1,496	1,146	1,296	1,176	1,176
Product Cost:	\$9,551.28	\$7,559.14	\$8,825.59	\$8,190.25	\$8,248.40
Work Hours/Product:	83.11	63.67	72.00	65.33	65.33
Activity 485050, 485051, 485052 - Other Property Crimes					
Product: A Case Investigation					
Costs:	\$0	\$0	\$0	\$305,034	\$307,129
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	\$177.02
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 485810 - Management Services for Police Investigations					
Product: A Work Hour					
Costs:	\$305,010	\$362,396	\$310,158	\$309,997	\$312,013
Products:	1,590	2,097	1,570	1,570	1,570
Work Hours:	1,590	2,097	1,570	1,570	1,570
Product Cost:	\$191.83	\$172.82	\$197.55	\$197.45	\$198.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48501 - Police Investigations					
Costs:	\$3,848,736	\$4,143,282	\$3,928,389	\$4,123,186	\$4,164,276
Hours:	34,151	35,374	33,931	33,846	33,846

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485200, 485201, 485202, 485203, 485204 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Permitted Facilities					
Product: An Inspection Visit					
Costs:	\$254,919	\$203,667	\$305,969	\$201,972	\$203,382
Products:	1,482	1,068	1,780	913	913
Work Hours:	2,179	1,665	2,579	1,584	1,584
Product Cost:	\$172.01	\$190.70	\$171.89	\$221.22	\$222.76
Work Hours/Product:	1.47	1.56	1.45	1.73	1.73
Activity 485210 - Provide Construction Inspections - Conduct Fire Safety Inspections at Building Construction Sites [DELETED]					
Product: An Inspection Visit					
Costs:	\$285,202	\$353,449	\$288,716	\$0	\$0
Products:	4,440	4,866	4,440	0	0
Work Hours:	3,203	3,863	3,203	0	0
Product Cost:	\$64.23	\$72.64	\$65.03	\$0.00	\$0.00
Work Hours/Product:	0.72	0.79	0.72	0.00	0.00
Activity 485220 - Provide Fire Cause Investigations - Includes the Investigation and Determination of the Cause of Fires					
Product: A Fire Investigated					
Costs:	\$100,933	\$79,620	\$102,659	\$104,591	\$105,392
Products:	30	23	30	30	30
Work Hours:	900	666	900	850	850
Product Cost:	\$3,364.42	\$3,461.74	\$3,421.97	\$3,486.37	\$3,513.08
Work Hours/Product:	30.00	28.97	30.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485230 - Provide Consultation and Coordination - Provision of Consultation with City Departments, Developers, Construction Companies, and the Community					
Product: A Contact Made					
Costs:	\$146,473	\$137,361	\$148,492	\$90,692	\$91,314
Products:	1,350	1,108	1,350	650	650
Work Hours:	1,350	1,108	1,350	650	650
Product Cost:	\$108.50	\$124.01	\$109.99	\$139.53	\$140.48
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 485240 - Provide Plan Review for Fire Prevention - Review of Plans by Fire Marshall and/or Engineers for Fire and Building Safety [DELETED]					
Product: A Plan Processed					
Costs:	\$195,094	\$138,530	\$198,982	\$0	\$0
Products:	1,543	2,231	1,543	0	0
Work Hours:	2,060	1,530	2,060	0	0
Product Cost:	\$126.44	\$62.09	\$128.96	\$0.00	\$0.00
Work Hours/Product:	1.34	0.69	1.34	0.00	0.00
Activity 485260 - Employee Training for Fire Prevention Unit					
Product: An Employee Trained					
Costs:	\$94,544	\$78,425	\$51,393	\$65,979	\$66,394
Products:	7	7	7	4	4
Work Hours:	848	706	448	518	518
Product Cost:	\$13,506.25	\$11,203.59	\$7,341.79	\$16,494.69	\$16,598.47
Work Hours/Product:	121.14	100.86	64.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485270, 485271 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Non-Permitted Facilities					
Product: An Inspection Visit					
Costs:	\$0	\$0	\$0	\$74,520	\$75,039
Products:	0	0	0	337	337
Work Hours:	0	0	0	585	585
Product Cost:	\$0.00	\$0.00	\$0.00	\$221.13	\$222.67
Work Hours/Product:	0.00	0.00	0.00	1.74	1.74
Activity 485860 - Supervisory Services for Fire Prevention - Includes Supervision of Staff and Activities In Support of Fire Prevention					
Product: A Work Hour					
Costs:	\$93,692	\$126,395	\$95,826	\$70,722	\$71,152
Products:	700	894	700	490	490
Work Hours:	700	894	700	490	490
Product Cost:	\$133.85	\$141.41	\$136.89	\$144.33	\$145.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 485890 - Administrative Support Services for Fire Prevention					
Product: A Work Hour					
Costs:	\$43,390	\$40,815	\$43,777	\$30,647	\$32,051
Products:	892	799	892	624	624
Work Hours:	892	799	892	624	624
Product Cost:	\$48.64	\$51.08	\$49.08	\$49.11	\$51.36
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

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485820 - Management Services for Fire Prevention					
Product: A Work Hour					
Costs:	\$98,481	\$101,273	\$98,843	\$75,627	\$76,110
Products:	550	383	520	400	400
Work Hours:	550	383	520	400	400
Product Cost:	\$179.06	\$264.35	\$190.08	\$189.07	\$190.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering					
Costs:	\$1,312,727	\$1,259,534	\$1,334,657	\$714,751	\$720,834
Hours:	12,682	11,614	12,652	5,701	5,701

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485300, 485301 - Provide Facility Inspections for Hazmat - Conduct Hazardous Materials Safety Inspections at City Permitted Facilities					
Product: An Inspection Visit					
Costs:	\$446,830	\$414,218	\$447,412	\$406,165	\$424,080
Products:	1,466	1,468	1,466	1,468	1,468
Work Hours:	5,024	4,422	5,024	4,544	4,544
Product Cost:	\$304.80	\$282.16	\$305.19	\$276.68	\$288.88
Work Hours/Product:	3.43	3.01	3.43	3.10	3.10
Activity 485310 - Provide Hazmat Investigations - Hazardous Materials Inspection to Determine Cause of Release					
Product: An Investigation					
Costs:	\$16,646	\$3,462	\$16,635	\$16,720	\$17,476
Products:	7	7	7	7	7
Work Hours:	182	35	182	182	182
Product Cost:	\$2,377.96	\$494.62	\$2,376.46	\$2,388.53	\$2,496.61
Work Hours/Product:	26.00	5.00	26.00	26.00	26.00
Activity 485320 - Provide Consultation and Coordination - Provide Consultation with City Departments and Construction Companies					
Product: A Contact Made					
Costs:	\$81,673	\$120,850	\$81,624	\$122,712	\$128,272
Products:	849	1,254	849	1,304	1,304
Work Hours:	849	1,254	849	1,304	1,304
Product Cost:	\$96.20	\$96.39	\$96.14	\$94.10	\$98.37
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485330 - Provide Plan Review for Hazmat - Review of Plans by Hazardous Materials Staff for Building Safety					
Product: A Plan Processed					
Costs:	\$22,310	\$26,940	\$22,509	\$25,511	\$26,672
Products:	112	204	112	210	210
Work Hours:	225	250	225	250	250
Product Cost:	\$199.20	\$132.06	\$200.98	\$121.48	\$127.01
Work Hours/Product:	2.01	1.23	2.01	1.19	1.19
Activity 485350 - Employee Training for Hazmat - Maintain Certifications and Knowledge Base					
Product: An Employee Trained					
Costs:	\$24,810	\$24,485	\$25,030	\$25,117	\$26,258
Products:	4	4	4	4	4
Work Hours:	280	261	280	280	280
Product Cost:	\$6,202.41	\$6,121.34	\$6,257.38	\$6,279.14	\$6,564.48
Work Hours/Product:	70.00	65.13	70.00	70.00	70.00
Activity 485870 - Supervisory Services for Hazmat Safety Services - Includes Supervision of Staff and Activities In Support of Hazmat Safety					
Product: A Work Hour					
Costs:	\$79,195	\$115,488	\$79,903	\$88,270	\$92,312
Products:	770	1,070	770	850	850
Work Hours:	770	1,070	770	850	850
Product Cost:	\$102.85	\$107.95	\$103.77	\$103.85	\$108.60
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 485880 - Administrative Support Services for Hazmat Safety Services					
Product: A Work Hour					
Costs:	\$43,779	\$40,864	\$44,170	\$44,203	\$46,227
Products:	900	800	900	900	900
Work Hours:	900	800	900	900	900
Product Cost:	\$48.64	\$51.11	\$49.08	\$49.11	\$51.36
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 485830 - Management Services for Hazmat Safety Services					
Product: A Work Hour					
Costs:	\$92,839	\$73,600	\$92,177	\$92,803	\$93,360
Products:	550	395	520	520	520
Work Hours:	550	395	520	520	520
Product Cost:	\$168.80	\$186.23	\$177.26	\$178.47	\$179.54
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48503 - Hazmat Safety Services					
Costs:	\$808,081	\$819,907	\$809,459	\$821,500	\$854,658
Hours:	8,780	8,485	8,750	8,830	8,830

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485400 - Provide Construction Inspections-Conduct Fire Safety Inspections at Building Sites					
Product: An Inspection Visit					
Costs:	\$0	\$0	\$0	\$386,340	\$399,212
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	\$84.94
Work Hours/Product:	0.00	0.00	0.00	0.84	0.84
Activity 485410 - Provide Consultation & Coordination-Provision of Consultation with City Departments					
Product: A Support Hour					
Costs:	\$0	\$0	\$0	\$72,167	\$74,848
Products:	0	0	0	750	750
Work Hours:	0	0	0	750	750
Product Cost:	\$0.00	\$0.00	\$0.00	\$96.22	\$99.80
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 485420 - Provide Plan Review for Fire Prevention-Review of Plans by Fire Marshall					
Product: A Plan Processed					
Costs:	\$0	\$0	\$0	\$142,784	\$148,483
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	\$67.49
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485430 - Employee Training for Fire Protection/Engineering					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$10,307	\$10,774
Products:	0	0	0	3	3
Work Hours:	0	0	0	120	120
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,435.50	\$3,591.37
Work Hours/Product:	0.00	0.00	0.00	40.00	40.00
Activity 485790 - Supervisory Services for Fire Protection/Engineering					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$23,093	\$23,233
Products:	0	0	0	160	160
Work Hours:	0	0	0	160	160
Product Cost:	\$0.00	\$0.00	\$0.00	\$144.33	\$145.21
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 485850 - Administrative Support Services for Fire Protection/Engineering					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$13,163	\$13,765
Products:	0	0	0	268	268
Work Hours:	0	0	0	268	268
Product Cost:	\$0.00	\$0.00	\$0.00	\$49.11	\$51.36
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 485780 - Management Services for Fire Protection/Engineering					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$32,341	\$32,496
Products:	0	0	0	200	200
Work Hours:	0	0	0	200	200
Product Cost:	\$0.00	\$0.00	\$0.00	\$161.71	\$162.48
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 48504 - Fire Protection/Engineering					
Costs:	\$0	\$0	\$0	\$680,193	\$702,812
Hours:	0	0	0	6,956	6,956

**City of Sunnyvale
Program Performance Budget**

Program 485 - Investigation Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 485	Costs:	\$5,969,544	\$6,222,723	\$6,072,505	\$6,339,630	\$6,442,579
	Hours:	55,613	55,473	55,333	55,333	55,333

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 485 Investigation Services					
4500 - 01 Salaries - Regular	\$2,695,807	\$2,722,092	\$2,726,543	\$2,885,704	\$2,923,203
4500 - 03 Salaries - Casual/Seasonal	\$0	\$4,020	\$0	\$0	\$0
4500 - 05 Salaries - Contract Personnel	\$0	\$0	\$0	\$0	\$0
4500 - 17 Salaries - Light Duty	\$0	\$9,565	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$358	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$201,931	\$176,356	\$207,075	\$216,594	\$218,956
4503 - 04 Overtime - Comp Time Earned	\$0	\$60,274	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$82,803	\$77,674	\$82,803	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$281	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$38,756	\$67,189
4537 - 01 Regular Time Leave Additives - Regular	\$483,213	\$510,010	\$496,427	\$527,983	\$536,314
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$8	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$181,872	\$175,304	\$179,783	\$185,104	\$184,208
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$26	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$17,344	\$22,542	\$17,204	\$17,282	\$17,217
4546 - 01 Regular Time Retirement Additi - Regular	\$1,223,283	\$1,294,535	\$1,221,510	\$1,327,573	\$1,275,728
4547 - 01 Regular Time Insurance & Other - Regular	\$610,633	\$658,109	\$660,628	\$745,513	\$815,600
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$296	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$5,496,885	\$5,711,451	\$5,591,973	\$5,944,508	\$6,038,416
5011 Parts, Vehicles & Motor Equip	\$0	\$4,872	\$0	\$2,238	\$2,272
5012 Bldg Maint Matls & Supplies	\$0	\$62	\$0	\$0	\$0
5025 Clothing, Uniforms & Access	\$10,353	\$11,627	\$10,353	\$10,353	\$10,508
5040 Advertising Services	\$0	\$39	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$0	\$409	\$0	\$0	\$0
5100 - 01 Misc Equip Maint & Repair - Labor	\$0	\$739	\$0	\$0	\$0
5100 - 02 Misc Equip Maint & Repair - Materials	\$2,132	\$277	\$2,132	\$500	\$508
5130 Supplies, First Aid	\$964	\$17	\$964	\$711	\$722
5131 Supplies, Safety	\$1,167	\$237	\$1,167	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 485 Investigation Services						
5140	Food Products	\$0	\$88	\$0	\$0	\$0
5155	General Supplies	\$14,819	\$5,922	\$14,819	\$11,033	\$11,199
5170	Hand Tools	\$508	\$8	\$508	\$0	\$0
5175	HazMat Disposal	\$1,218	\$1,396	\$1,218	\$1,418	\$1,439
5195	Investigation Expense	\$11,721	\$14,654	\$11,721	\$14,221	\$14,434
5240	Miscellaneous Services	\$311	\$718	\$311	\$0	\$0
5260	Photo Equip & Supplies	\$8,019	\$2,343	\$8,019	\$5,019	\$5,094
5265	Photo & Blueprinting Services	\$4,669	\$29	\$4,669	\$1,169	\$1,187
5277	Mailing & Delivery Services	\$0	\$42	\$0	\$0	\$0
5300	Professional Services	\$0	\$29,850	\$0	\$0	\$0
5357	Supplies, Office	\$8,577	\$12,349	\$8,577	\$11,837	\$12,015
5375	Training and Conferences	\$3,502	\$5,641	\$3,502	\$3,501	\$3,554
5410	Vehicle Towing Services	\$0	\$203	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$67,958	\$91,521	\$67,958	\$62,000	\$62,930
5030	Communication Equipment	\$1,523	\$0	\$1,523	\$0	\$0
5150	Furniture	\$0	\$2,602	\$0	\$0	\$0
5235	Miscellaneous Equipment	\$939	\$0	\$939	\$0	\$0
Property & Capital Outlay Subtotal		\$2,461	\$2,602	\$2,461	\$0	\$0
6005	Meetings	\$0	\$1,189	\$0	\$0	\$0
6045	Special Events	\$0	\$69	\$0	\$0	\$0
6060 - 02	Travel Expenses - Other	\$609	\$0	\$609	\$609	\$618
Miscellaneous Expenditures Subtotal		\$609	\$1,258	\$609	\$609	\$618
6503	Fleet Rental	\$128,038	\$128,292	\$138,987	\$156,785	\$161,489
6510	Print Shop Charges	\$5,432	\$2,628	\$5,465	\$811	\$817
Internal Service Charges Subtotal		\$133,470	\$130,920	\$144,452	\$157,596	\$162,306
6550	Pool Car Use - Usage Based	\$0	\$0	\$0	\$1,635	\$1,684
6551	Print Shop Use - Usage Based	\$0	\$0	\$0	\$3,214	\$3,326

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007</u> <u>Budgeted</u>	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$4,849	\$5,010
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	\$95,541	\$95,541
7505 Dept - Wide Allocations	\$268,160	\$284,970	\$265,051	\$74,527	\$77,757
Indirect Cost Allocations Subtotal	\$268,160	\$284,970	\$265,051	\$170,068	\$173,298
Program 485 Total	\$5,969,544	\$6,222,723	\$6,072,505	\$6,339,630	\$6,442,579

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Communications employees shall remain in compliance with city, state and department-mandated training requirements.	M					
- Percent Employee Trained		100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Employees		23.00	23.00	23.00	23.00	23.00
Q2. Calls received on designated emergency lines are answered within the State of California and National Emergency Number Association's standard of 10 seconds.	C					
- Percent Answered Within 10 Seconds		90.00%	96.00%	90.00%	95.00%	95.00%
- Total Number of Calls		49,751.00	45,146.00	51,741.00	46,000.00	46,000.00
Q3. Calls received on designated emergency lines are answered in an average of 6 seconds.	C					
- Average Call Answering Time (in seconds)		0:06	0:05	0:06	0:05	0:05
- Total Number of Calls		49,751.00	45,146.00	51,741.00	46,000.00	46,000.00
Q4. 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.	C					
- Percent Processed Within 1 Minute, 18 Seconds		90.00%	98.00%	90.00%	95.00%	95.00%
- Total Police Emergency Events		311.00	458.00	323.00	460.00	460.00
Q5. Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police emergency events (Priority E) ready for dispatch in an average of 34 seconds.	C					
- Average Event Creation Time (in seconds)		0:34	0:28	0:34	0:30	0:30
- Total Police Emergency Events		311.00	458.00	323.00	460.00	460.00
Q6. 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.	C					
- Percent Processed Within 1 Minute, 25 Seconds		90.00%	98.00%	90.00%	95.00%	95.00%
- Total Fire Emergency Events		1,420.00	1,610.00	1,476.00	1,610.00	1,610.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q7. Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch in an average of 52 seconds.	C					
- Average Event Creation Time (in seconds)		0:52	0:34	0:52	0:38	0:38
- Total Fire Emergency Events		1,420.00	1,610.00	1,476.00	1,610.00	1,610.00
Q8. 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.	C					
- Percent Processed Within 1 Minute, 19 Seconds		90.00%	100.00%	90.00%	95.00%	95.00%
- Total Emergency Medical Events (ECHO)		99.00	95.00	103.00	95.00	95.00
Q9. Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 48 seconds.	C					
- Average Event Creation Time (in seconds)		0:48	0:36	0:48	0:36	0:36
- Total Emergency Medical Events (ECHO)		99.00	95.00	103.00	95.00	95.00
Q10 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.	C					
- Percent Processed Within 1 Minute, 30 Seconds		90.00%	97.00%	90.00%	95.00%	95.00%
- Total Emergency Medical Events (OTHER)		5,827.00	5,411.00	6,060.00	5,500.00	5,500.00
Q11 With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 40 seconds.	C					
- Average Event Creation Time (in seconds)		0:40	0:46	0:40	0:47	0:47
- Total Emergency Medical Events (OTHER)		5,827.00	5,411.00	6,060.00	5,500.00	5,500.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Quality</u>						
Q12	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.					
	- Percent Dispatched Within 1 Minute, 1 Second	90.00%	98.00%	90.00%	95.00%	95.00%
	- Total Police Emergency Events	311.00	458.00	323.00	460.00	460.00
Q13	Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) in an average of 21 seconds.					
	- Average Time to Dispatch (in seconds)	0:21	0:21	0:21	0:21	0:21
	- Total Police Emergency Events	311.00	458.00	323.00	460.00	460.00
Q14	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.					
	- Percent Dispatched Within 33 Seconds	90.00%	96.00%	90.00%	95.00%	95.00%
	- Total Emergency Fire and Medical Events	7,341.00	7,106.00	7,635.00	7,200.00	7,200.00
Q15	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.					
	- Average Time to Dispatch (in seconds)	0:18	0:17	0:18	0:18	0:18
	- Total Emergency Fire and Medical Events	7,341.00	7,106.00	7,635.00	7,200.00	7,200.00
Q16	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.					
	- Percent Processed Within 2 Minutes, 29 Seconds	90.00%	98.00%	90.00%	95.00%	95.00%
	- Total Police Urgent Events	1,379.00	1,700.00	1,434.00	1,700.00	1,700.00
Q17	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.					
	- Average Event Creation Time (in seconds)	0:55	0:48	0:55	0:50	0:50
	- Total Police Urgent Events	1,379.00	1,700.00	1,434.00	1,700.00	1,700.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q18 Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch.	I					
- Percent Dispatch Protocol Compliance Standards Met or Exceeded		90.00%	91.00%	90.00%	90.00%	91.00%
- Total Number of Events Reviewed		1,300.00	1,378.00	1,300.00	1,378.00	1,378.00
Q19 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.	I					
- Percent Dispatched Within 4 Minutes, 31 Seconds		90.00%	99.00%	90.00%	95.00%	95.00%
- Total Police Urgent Events		1,379.00	1,700.00	1,434.00	1,700.00	1,700.00
Q20 Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds.	I					
- Average Time to Dispatch (in seconds)		0:50	0:48	0:50	0:50	0:50
- Total Police Urgent Events		1,379.00	1,700.00	1,434.00	1,700.00	1,700.00
<u>Productivity</u>						
P1. Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines.	I					
- Percent Provided Within Guidelines		90.00%	90.00%	90.00%	90.00%	90.00%
- Reports		12,022.00	15,661.00	12,022.00	15,661.00	15,661.00
<u>Cost Effectiveness</u>						
C1. The cost of dispatch support per police event incident will not exceed the planned cost.	I					
- Cost per Incident		\$17.73	\$19.56	\$17.48	\$18.72	\$19.24
<u>Financial</u>						
F1. Actual total expenditures for Communications Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,239,208.00	\$3,583,840.33	\$3,346,212.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 486160 - Dispatch Support of All Police Events - Captures All Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event (Patrol Priority E, 1-7,9)					
Product: An Incident					
Costs:	\$2,371,884	\$2,545,987	\$2,464,771	\$2,433,096	\$2,500,855
Products:	133,806	130,054	139,159	130,000	130,000
Work Hours:	27,198	28,426	27,198	26,574	26,174
Product Cost:	\$17.73	\$19.58	\$17.71	\$18.72	\$19.24
Work Hours/Product:	0.20	0.22	0.20	0.20	0.20
Activity 486170 - Dispatch Support of All Fire Events - Captures Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event (Fire Priority 1, 2, 5)					
Product: An Incident					
Costs:	\$165,524	\$213,754	\$172,006	\$174,154	\$181,626
Products:	8,769	6,176	9,120	6,200	6,200
Work Hours:	1,898	2,385	1,898	1,901	1,901
Product Cost:	\$18.88	\$34.61	\$18.86	\$28.09	\$29.29
Work Hours/Product:	0.22	0.39	0.21	0.31	0.31
Activity 486180 - Dispatch Support of All EMS Events - Captures Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event (Fire Priority E)					
Product: An Incident					
Costs:	\$55,207	\$65,935	\$57,369	\$58,068	\$60,559
Products:	5,855	5,504	6,089	5,500	5,500
Work Hours:	633	737	633	634	634
Product Cost:	\$9.43	\$11.98	\$9.42	\$10.56	\$11.01
Work Hours/Product:	0.11	0.13	0.10	0.12	0.12

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 486190 - Dispatch Support of All Animal Control Events - Captures Dispatch Time Spent on All Animal Control Calls for Service from Receipt of Call to Close of Event (Patrol Priority 8)					
Product: An Incident					
Costs:	\$165,524	\$251,769	\$172,006	\$231,820	\$241,765
Products:	2,110	3,090	2,195	3,100	3,100
Work Hours:	1,898	2,811	1,898	2,531	2,531
Product Cost:	\$78.45	\$81.48	\$78.36	\$74.78	\$77.99
Work Hours/Product:	0.90	0.91	0.86	0.82	0.82
Totals for Service Delivery Plan 48601 - Communication Services					
Costs:	\$2,758,137	\$3,083,766	\$2,866,151	\$2,897,138	\$3,021,469
Hours:	31,627	34,448	31,627	31,640	31,640

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 486500 - Electronic and Audio Reports/Data - Provide Electronic and Audio Reports/Data for City, Department and Other Outside Agencies Upon Request					
Product: A Report/Record Provided					
Costs:	\$271,926	\$281,808	\$282,575	\$222,302	\$231,935
Products:	11,643	15,661	11,643	15,660	15,660
Work Hours:	2,811	2,895	2,811	2,210	2,210
Product Cost:	\$23.36	\$17.99	\$24.27	\$14.20	\$14.81
Work Hours/Product:	0.24	0.18	0.24	0.14	0.14
Activity 486510 - Staff Training and Development for Communications Services - Provide Mandated Training for Communications Employees					
Product: An Employee Trained					
Costs:	\$59,940	\$87,048	\$78,788	\$76,852	\$80,182
Products:	20	20	20	20	20
Work Hours:	860	1,077	860	840	840
Product Cost:	\$2,997.02	\$4,352.39	\$3,939.38	\$3,842.59	\$4,009.10
Work Hours/Product:	43.00	53.83	43.00	42.00	42.00
Activity 486520 - Systems Administration - Perform and/or Coordinate Administrative Activities and Technical Services In Support of the Communications System					
Product: A Work Hour					
Costs:	\$26,844	\$23,705	\$35,284	\$21,627	\$22,564
Products:	351	304	351	215	215
Work Hours:	351	304	351	215	215
Product Cost:	\$76.48	\$77.89	\$100.52	\$100.59	\$104.95
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 486530 - Ancillary Activities - Includes All Hours Spent On Training Development and Delivery, Standard Operating Procedure Updates and Miscellaneous Administrative Assignments					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$65,958	\$68,791
Products:	0	0	0	650	650
Work Hours:	0	0	0	650	650
Product Cost:	\$0.00	\$0.00	\$0.00	\$101.47	\$105.83
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 486870 - Supervisory Services for Communication Services - Staff Time Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures					
Product: A Work Hour					
Costs:	\$39,341	\$16,459	\$40,276	\$60,279	\$62,194
Products:	351	203	351	445	445
Work Hours:	351	203	351	445	445
Product Cost:	\$112.08	\$81.04	\$114.75	\$135.46	\$139.76
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 486860 - Management Services for Communication Services - Management of Communications by the Staff In Support of All Program Measures					
Product: A Work Hour					
Costs:	\$83,019	\$90,819	\$88,473	\$111,657	\$115,141
Products:	720	789	720	720	720
Work Hours:	720	789	720	720	720
Product Cost:	\$115.30	\$115.08	\$122.88	\$155.08	\$159.92
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48605 - Management and Support Services					
Costs:	\$481,070	\$499,839	\$525,395	\$558,674	\$580,806
Hours:	5,093	5,268	5,093	5,080	5,080

**City of Sunnyvale
Program Performance Budget**

Program 486 - Communication Services

Service Delivery Plan 48698 - Allocated

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 486	Costs:	\$3,239,208	\$3,583,605	\$3,391,547	\$3,455,812	\$3,602,275
	Hours:	36,720	39,716	36,720	36,720	36,720

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 486 Communication Services					
4500 - 01 Salaries - Regular	\$1,496,557	\$1,470,872	\$1,509,165	\$1,523,848	\$1,554,477
4500 - 03 Salaries - Casual/Seasonal	\$0	\$24,041	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$11,905	\$27,885	\$11,905	\$11,905	\$11,905
4503 - 01 Overtime - Regular-Overtime	\$0	\$175,994	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$67,091	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$0	\$0	\$0	\$28,726	\$28,726
4525 - 09 Leaves - Mgmt Admin	\$0	\$1,698	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$45,989	\$61,377
4537 - 01 Regular Time Leave Additives - Regular	\$268,252	\$274,390	\$274,777	\$278,811	\$285,197
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$46	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$24,828	\$24,708	\$26,107	\$25,902	\$25,202
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$409	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$3,032	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$332,292	\$363,309	\$386,189	\$390,428	\$417,592
4547 - 01 Regular Time Insurance & Other - Regular	\$338,988	\$354,072	\$365,663	\$393,682	\$433,713
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$1,771	\$0	\$0	\$0
Salaries & Benefits Subtotal	<u>\$2,472,822</u>	<u>\$2,789,317</u>	<u>\$2,573,807</u>	<u>\$2,699,291</u>	<u>\$2,818,189</u>
5012 Bldg Maint Matls & Supplies	\$0	\$276	\$0	\$0	\$0
5074 Environmental Services	\$0	\$2,182	\$0	\$0	\$0
5085 Software Licensing & Support	\$0	\$1,920	\$0	\$0	\$0
5100 - 01 Misc Equip Maint & Repair - Labor	\$0	\$829	\$0	\$0	\$0
5100 - 02 Misc Equip Maint & Repair - Materials	\$0	\$0	\$0	\$0	\$0
5140 Food Products	\$0	\$51	\$0	\$0	\$0
5155 General Supplies	\$2,284	\$1,294	\$2,284	\$1,284	\$1,303
5240 Miscellaneous Services	\$0	\$694	\$0	\$0	\$0
5275 Postage	\$0	\$0	\$0	\$0	\$0
5300 Professional Services	\$0	\$1,825	\$0	\$0	\$0
5357 Supplies, Office	\$0	\$5,558	\$0	\$1,000	\$1,015

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5375 Training and Conferences	\$6,090	\$5,122	\$6,090	\$6,090	\$6,181
Purchased Goods & Services Subtotal	\$8,374	\$19,752	\$8,374	\$8,374	\$8,500
5050 Computer Hardware	\$0	\$1,325	\$0	\$0	\$0
5055 Computer Software	\$0	\$484	\$0	\$0	\$0
5150 Furniture	\$0	\$346	\$0	\$0	\$0
5235 Miscellaneous Equipment	\$0	\$0	\$0	\$0	\$0
Property & Capital Outlay Subtotal	\$0	\$2,155	\$0	\$0	\$0
6005 Meetings	\$0	\$330	\$0	\$0	\$0
6030 Membership Fees	\$0	\$175	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	\$0	\$505	\$0	\$0	\$0
6503 Fleet Rental	\$0	\$35	\$0	\$0	\$0
6505 Emergency Comm Equip Rental	\$610,737	\$610,737	\$688,570	\$712,670	\$737,613
6506 E - 911 Rental	\$23,817	\$23,817	\$2,197	\$2,273	\$2,353
6510 Print Shop Charges	\$0	\$0	\$0	\$0	\$0
Internal Service Charges Subtotal	\$634,555	\$634,589	\$690,766	\$714,943	\$739,966
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	\$0	\$0
7505 Dept - Wide Allocations	\$123,457	\$137,286	\$118,600	\$33,205	\$35,620
Indirect Cost Allocations Subtotal	\$123,457	\$137,286	\$118,600	\$33,205	\$35,620
 Program 486 Total	 \$3,239,208	 \$3,583,605	 \$3,391,547	 \$3,455,812	 \$3,602,275

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City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Department Management and Support

Program Performance Statement

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

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

Notes

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

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. All State and Department mandated training will be completed by employees within this program on an annual basis.	M					
- Percent of Employees Trained		100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Employees		8.00	8.00	8.00	10.00	10.00
Q2. Planned performance measure targets are met for the services provided by the Public Safety Department.	C					
- Percent Targets Met		90.00%	88.00%	90.00%	90.00%	90.00%
- Number of Measures		167.00	169.00	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					
- Percent Satisfied		90.00%	87.00%	90.00%	87.00%	87.00%
Q4. 100% of Safety Committee recommendations are implemented within 30 days.	I					
- Percent Implement Within 30 Days		100.00%	NA	100.00%	100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
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					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	54.00%	95.00%	100.00%	100.00%
- Total Number of Evaluations for which the Department is Responsible		283.00	268.00	283.00	284.00	284.00
P2. Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.	I					
- Number of Meetings		26.00	26.00	26.00	26.00	26.00
P3. 100% of City-Wide Safety Committee meetings are attended.	I					
- Percent Attended		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.	I					
- Percent Completed Within 120 Days		90.00%	100.00%	90.00%	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.	I					
- Percent Completed Within Three Business Days		90.00%	100.00%	90.00%	100.00%	100.00%
P6. Facilities related work requests will be resolved within five (5) business days.	I					
- Percent Resolved Within Five Business Days		85.00%	98.00%	85.00%	90.00%	90.00%
- Number of Requests		60.00	335.00	60.00	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.	I					
- Percent of Reports to Council		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

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P8. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		NA	NA	NA	100.00%	100.00%
- Number of Study Issues		NA	NA	NA	3.00	3.00
<u>Cost Effectiveness</u>						
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					
- Percent Reduction		5.00%	4.20%	5.00%	8.00%	5.00%
- Number of Lost Time Hours		21,646.00	10,827.80	20,564.00	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					
- Percent of Employees Receiving Information		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					
- Percent Reduction		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

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Financial</u>						
F1. Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.	C					
- Total Department Expenditures [DELETED]		\$63,139,977.85	\$62,904,591.70	\$64,701,161.39	NA	NA
- Percent of Total Department Budget Expended		NA	NA	NA	100.00%	100.00%
F2. Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.	C					
- Total Revenue		\$2,669,694.00	\$4,645,259.15	\$2,616,048.00	\$2,947,222.00	\$3,021,542.00
F3. Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$2,754,971.00	\$3,251,023.30	\$2,799,407.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

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

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487100 - Conduct Professional Standards Investigations - Investigation of Complaints and Conduct of Public Safety Employees					
Product: An Investigation					
Costs:	\$192,764	\$214,351	\$191,999	\$213,651	\$214,948
Products:	21	11	21	15	15
Work Hours:	1,400	1,489	1,400	1,480	1,480
Product Cost:	\$9,179.24	\$19,486.45	\$9,142.83	\$14,243.43	\$14,329.89
Work Hours/Product:	66.67	135.32	66.67	98.67	98.67
Activity 487120 - Provide Professional Standards Quality Assurance					
Product: A Report					
Costs:	\$38,553	\$27,889	\$38,400	\$28,872	\$29,047
Products:	5	6	5	5	5
Work Hours:	280	189	280	200	200
Product Cost:	\$7,710.56	\$4,648.18	\$7,679.97	\$5,774.36	\$5,809.42
Work Hours/Product:	56.00	31.42	56.00	40.00	40.00
Activity 487140 - Employee Training for Professional Standards					
Product: An Employee Trained					
Costs:	\$16,091	\$17,180	\$16,457	\$17,323	\$17,428
Products:	2	2	2	2	2
Work Hours:	120	120	120	120	120
Product Cost:	\$8,045.69	\$8,590.06	\$8,228.54	\$8,661.55	\$8,714.12
Work Hours/Product:	60.00	60.00	60.00	60.00	60.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48701 - Professional Standards

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487800 - Supervisory Services for Professional Standards - Including Supervision of Staff and Activities In Support of Professional Standards					
Product: A Work Hour					
Costs:	\$13,409	\$5,824	\$13,714	\$14,562	\$14,654
Products:	100	38	100	100	100
Work Hours:	100	38	100	100	100
Product Cost:	\$134.09	\$155.31	\$137.14	\$145.62	\$146.54
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 487830 - Administrative Support Services for Professional Standards					
Product: A Work Hour					
Costs:	\$88,680	\$60,834	\$89,437	\$29,469	\$30,818
Products:	1,825	1,183	1,825	600	600
Work Hours:	1,825	1,183	1,825	600	600
Product Cost:	\$48.59	\$51.42	\$49.01	\$49.11	\$51.36
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 487810 - Management Services for Professional Standards					
Product: A Work Hour					
Costs:	\$43,981	\$37,438	\$45,381	\$46,635	\$46,880
Products:	250	211	250	250	250
Work Hours:	250	211	250	250	250
Product Cost:	\$175.92	\$177.43	\$181.52	\$186.54	\$187.52
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48701 - Professional Standards					
Costs:	\$393,479	\$366,165	\$395,389	\$350,512	\$353,776
Hours:	3,975	3,239	3,975	2,750	2,750

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

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

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

Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487200 - Provide Administrative Analysis - Conducting Critical Analysis and Preparing Reports					
Product: A Report					
Costs:	\$145,189	\$120,093	\$150,598	\$204,558	\$211,742
Products:	35	70	35	140	140
Work Hours:	2,120	1,691	2,120	2,550	2,550
Product Cost:	\$4,148.25	\$1,715.61	\$4,302.79	\$1,461.13	\$1,512.44
Work Hours/Product:	60.57	24.15	60.57	18.21	18.21
Activity 487210 - Provide Personnel Services - Conducting Payroll and Human Resources Activities [DELETED - Moved to 487060]					
Product: A Timecard Submittal					
Costs:	\$106,468	\$116,041	\$107,379	\$0	\$0
Products:	26	25	26	0	0
Work Hours:	1,870	1,927	1,870	0	0
Product Cost:	\$4,094.92	\$4,641.66	\$4,129.98	\$0.00	\$0.00
Work Hours/Product:	71.92	77.07	71.92	0.00	0.00
Activity 487220 - Budget Administration - Conducting Budget Analysis Activities					
Product: A Report					
Costs:	\$50,716	\$45,009	\$54,459	\$87,285	\$90,350
Products:	65	66	65	117	117
Work Hours:	720	622	720	950	950
Product Cost:	\$780.24	\$681.96	\$837.84	\$746.02	\$772.22
Work Hours/Product:	11.08	9.42	11.08	8.12	8.12

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487230 - Provide Facilities and Maintenance - Activities Related to Building Maintenance					
Product: A Task Completed					
Costs:	\$101,220	\$90,573	\$101,605	\$114,880	\$119,211
Products:	240	335	240	335	335
Work Hours:	1,860	2,001	1,860	2,000	2,000
Product Cost:	\$421.75	\$270.37	\$423.35	\$342.93	\$355.85
Work Hours/Product:	7.75	5.97	7.75	5.97	5.97
Activity 487240 - Executive Management - Activities by DPS Management Staff Assigned to Administration					
Product: A Work Hour					
Costs:	\$515,095	\$538,974	\$539,766	\$552,902	\$556,078
Products:	2,860	3,018	2,860	2,810	2,810
Work Hours:	2,860	3,018	2,860	2,810	2,810
Product Cost:	\$180.10	\$178.59	\$188.73	\$196.76	\$197.89
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 487280, 487281, 487282, 487283, 487284 - Administer Outside Contracts In Support of DPS Operations					
Product: A Contract Maintained					
Costs:	\$451,379	\$482,803	\$451,379	\$470,026	\$494,012
Products:	4	3	4	5	5
Work Hours:	0	0	0	0	0
Product Cost:	\$112,844.66	\$160,934.42	\$112,844.66	\$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

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487290 - Workers' Compensation Administration - Staff Time Spent In Administration and Support of Workers' Compensation					
Product: A Claim Managed					
Costs:	\$168,427	\$231,679	\$172,652	\$108,269	\$108,927
Products:	100	54	100	48	48
Work Hours:	1,477	1,696	1,477	750	750
Product Cost:	\$1,684.27	\$4,290.35	\$1,726.52	\$2,255.61	\$2,269.30
Work Hours/Product:	14.77	31.41	14.77	15.63	15.63
Activity 487010 - Public Safety Cadet Program [DELETED - Moved to 487050]					
Product: An Assignment Completed					
Costs:	\$49,922	\$26,268	\$49,783	\$0	\$0
Products:	1,950	2,302	1,950	0	0
Work Hours:	3,768	2,302	3,768	0	0
Product Cost:	\$25.60	\$11.41	\$25.53	\$0.00	\$0.00
Work Hours/Product:	1.93	1.00	1.93	0.00	0.00
Activity 487020 - Light Duty Assignments (Workers' Compensation Injuries)					
Product: An Employee Assigned					
Costs:	\$411,743	\$185,694	\$422,881	\$196,667	\$196,815
Products:	35	10	35	15	15
Work Hours:	0	1,492	0	100	100
Product Cost:	\$11,764.09	\$18,569.37	\$12,082.31	\$13,111.13	\$13,121.01
Work Hours/Product:	0.00	149.15	0.00	6.67	6.67

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487030 - Light Duty Assignments (Disability/Non-Work Related)					
Product: An Employee Assigned					
Costs:	\$0	\$419,738	\$0	\$241,206	\$241,369
Products:	0	8	0	10	10
Work Hours:	0	3,910	0	100	100
Product Cost:	\$0.00	\$52,467.28	\$0.00	\$24,120.63	\$24,136.92
Work Hours/Product:	0.00	488.76	0.00	10.00	10.00
Activity 487040 - Administrative Support Services - Lieutenant					
Product: A Project Completed					
Costs:	\$0	\$96,777	\$0	\$119,818	\$120,545
Products:	0	6	0	24	24
Work Hours:	0	748	0	830	830
Product Cost:	\$0.00	\$16,129.44	\$0.00	\$4,992.42	\$5,022.72
Work Hours/Product:	0.00	124.58	0.00	34.58	34.58
Activity 487050 - Public Safety Cadet Program					
Product: Number of Cadets					
Costs:	\$0	\$0	\$0	\$49,277	\$49,319
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	\$12,329.74
Work Hours/Product:	0.00	0.00	0.00	942.00	942.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

Service Delivery Plan 48702 - Department Administrative Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 487060 - Provide Personnel Services - Conducting Payroll and Human Resources Activities					
Product: Number of Paychecks Issued					
Costs:	\$0	\$0	\$0	\$136,805	\$142,941
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	\$16.17
Work Hours/Product:	0.00	0.00	0.00	0.28	0.28
Activity 487070 - Staff Training and Development for Administrative Services					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$17,323	\$17,428
Products:	0	0	0	1	1
Work Hours:	0	0	0	120	120
Product Cost:	\$0.00	\$0.00	\$0.00	\$17,323.10	\$17,428.24
Work Hours/Product:	0.00	0.00	0.00	120.00	120.00
Activity 487820 - Administrative Support Services for Public Safety Department					
Product: A Work Hour					
Costs:	\$361,336	\$524,067	\$368,002	\$2,463,066	\$2,546,195
Products:	1,800	2,560	1,800	2,475	2,475
Work Hours:	1,800	2,560	1,800	2,475	2,475
Product Cost:	\$200.74	\$204.72	\$204.45	\$995.18	\$1,028.77
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48702 - Department Administrative Services					
Costs:	\$2,361,493	\$2,884,862	\$2,418,503	\$4,762,081	\$4,894,932
Hours:	16,475	21,977	16,475	18,923	18,923

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Department Management and Support

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 487	Costs:	\$2,754,971	\$3,251,023	\$2,813,892	\$5,112,593	\$5,248,709
	Hours:	20,450	25,216	20,450	21,673	21,673

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 487 Public Safety Department Management and Support					
4500 - 01 Salaries - Regular	\$698,646	\$960,943	\$717,995	\$935,176	\$946,617
4500 - 02 Salaries - Regular Part-Time	\$0	\$81	\$0	\$0	\$0
4500 - 03 Salaries - Casual/Seasonal	\$104,452	\$85,814	\$104,452	\$45,741	\$47,095
4500 - 05 Salaries - Contract Personnel	\$0	\$6,954	\$0	\$0	\$0
4500 - 17 Salaries - Light Duty	\$0	\$115,270	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$321	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$95,517	\$6,940	\$97,926	\$7,124	\$7,268
4503 - 04 Overtime - Comp Time Earned	\$0	\$2,884	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$5,562	\$52,901	\$5,562	\$539,010	\$539,010
4525 - 09 Leaves - Mgmt Admin	\$0	\$14,567	\$0	\$0	\$0
4525 - 30 Leaves - Disability	\$0	\$148	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$13,792	\$22,873
4537 - 01 Regular Time Leave Additives - Regular	\$125,229	\$200,911	\$130,727	\$171,104	\$173,674
4537 - 02 Regular Time Leave Additives - Part-Time	\$0	\$13	\$0	\$0	\$0
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$199	\$163	\$206	\$86	\$90
4539 - 01 Regular Time Worker's Comp Add - Regular	\$40,678	\$73,716	\$40,934	\$50,071	\$49,559
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$0	\$3	\$0	\$0	\$0
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$1,049	\$851	\$1,110	\$794	\$779
4542 - 01 Overtime Worker's Compensation - Regular	\$8,104	\$5,277	\$8,026	\$40	\$40
4546 - 01 Regular Time Retirement Additi - Regular	\$292,604	\$533,241	\$301,648	\$395,813	\$384,524
4546 - 02 Regular Time Retirement Additi - Part-Time	\$0	\$20	\$0	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$158,252	\$259,254	\$173,967	\$241,600	\$264,115
4547 - 02 Regular Time Insurance & Other - Part-Time	\$0	\$8	\$0	\$0	\$0
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$7,695	\$6,322	\$7,622	\$2,053	\$736
4600 Personnel Cost Savings	\$0	\$0	\$0	\$0	\$0
4601 - 10 Benefits and Incentives - Tuition Reimbursement	\$0	\$40,823	\$0	\$0	\$0
4601 - 12 Benefits and Incentives - Light Duty Assignments	\$0	\$0	\$0	\$403,994	\$403,994
Salaries & Benefits Subtotal	<u>\$1,537,986</u>	<u>\$2,367,425</u>	<u>\$1,590,175</u>	<u>\$2,806,398</u>	<u>\$2,840,373</u>

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 487 Public Safety Department Management and Support						
5011	Parts, Vehicles & Motor Equip	\$0	\$414	\$0	\$0	\$0
5012	Bldg Maint Matls & Supplies	\$5,075	\$2,019	\$5,075	\$4,075	\$4,136
5015	Books & Publications	\$14,210	\$7,383	\$14,210	\$9,000	\$9,135
5025	Clothing, Uniforms & Access	\$148,410	\$200,234	\$152,488	\$152,488	\$154,775
5040	Advertising Services	\$0	\$108	\$0	\$0	\$0
5085	Software Licensing & Support	\$0	\$0	\$0	\$0	\$16,738
5095	Electrical Parts & Supplies	\$0	\$2,474	\$0	\$1,000	\$1,015
5100 - 01	Misc Equip Maint & Repair - Labor	\$0	\$530	\$0	\$500	\$508
5100 - 02	Misc Equip Maint & Repair - Materials	\$0	\$75	\$0	\$0	\$0
5102	Miscellaneous Equipment Parts	\$0	\$9	\$0	\$0	\$0
5110 - 01	Facilities Maint & Repair - Labor	\$0	\$25	\$0	\$0	\$0
5110 - 02	Facilities Maint & Repair - Materials	\$0	\$342	\$0	\$0	\$0
5125	Supplies, Fire Protection	\$0	\$402	\$0	\$750	\$761
5130	Supplies, First Aid	\$0	\$1,081	\$0	\$1,500	\$1,523
5131	Supplies, Safety	\$508	\$1,936	\$508	\$2,000	\$2,030
5140	Food Products	\$0	\$365	\$0	\$0	\$0
5145	Fuel, Oil & Lubricants	\$0	\$113	\$0	\$0	\$0
5155	General Supplies	\$21,823	\$22,551	\$21,823	\$21,823	\$22,150
5165	Services Maintain Land Improv	\$0	\$748	\$0	\$0	\$0
5170	Hand Tools	\$0	\$111	\$0	\$0	\$0
5175	HazMat Disposal	\$0	\$2,411	\$0	\$2,000	\$2,030
5195	Investigation Expense	\$1,015	\$35	\$1,015	\$1,015	\$1,030
5240	Miscellaneous Services	\$0	\$241,259	\$0	\$0	\$0
5242	Contracts/Service Agreements	\$451,379	\$242,636	\$451,379	\$456,869	\$463,722
5277	Mailing & Delivery Services	\$0	\$51	\$0	\$0	\$0
5300	Professional Services	\$0	\$0	\$0	\$13,157	\$13,552
5325	Records Related Services	\$18,270	\$3,154	\$18,270	\$5,000	\$5,075
5357	Supplies, Office	\$24,360	\$30,952	\$24,360	\$29,345	\$29,785
5375	Training and Conferences	\$0	\$726	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 487 Public Safety Department Management and Support						
5400	Utilities - Telephone	\$0	\$284	\$0	\$0	\$0
5402	Utilities - Cell Phones	\$0	\$4,812	\$0	\$0	\$0
5420	Water Lab Services	\$0	\$142	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$685,048	\$767,383	\$689,126	\$700,521	\$727,964
5055	Computer Software	\$0	\$223	\$0	\$0	\$0
5150	Furniture	\$0	\$0	\$0	\$0	\$0
5235	Miscellaneous Equipment	\$0	\$2,238	\$0	\$1,500	\$1,523
Property & Capital Outlay Subtotal		\$0	\$2,462	\$0	\$1,500	\$1,523
6005	Meetings	\$2,030	\$860	\$2,030	\$1,015	\$1,030
6009	Employee Recognition Expenses	\$0	\$39	\$0	\$0	\$0
6014	Car Allowance	\$15,578	\$14,706	\$15,578	\$22,320	\$22,655
6030	Membership Fees	\$8,120	\$6,645	\$8,120	\$7,000	\$7,000
6045	Special Events	\$0	\$135	\$0	\$0	\$0
6060 - 02	Travel Expenses - Other	\$0	\$1,310	\$0	\$0	\$0
6460	Budgeted Operating Costs	\$392,227	\$0	\$403,994	\$0	\$0
Miscellaneous Expenditures Subtotal		\$417,955	\$23,695	\$429,722	\$30,335	\$30,685
6502	Cell Phone Equip Rental	\$2,304	\$0	\$0	\$3,367	\$3,712
6503	Fleet Rental	\$39,113	\$39,054	\$26,582	\$21,329	\$21,969
6504	Misc Office Equip Rental	\$39,530	\$39,529	\$43,261	\$44,775	\$46,343
6507	Computer Services Rental	\$633,806	\$633,806	\$607,792	\$629,065	\$651,082
6508	Facilities Rent	\$709,204	\$709,204	\$718,295	\$740,612	\$768,755
6510	Print Shop Charges	\$0	\$12,756	\$0	\$3,303	\$3,329
6512	Phone Equip Rental	\$228,487	\$228,487	\$221,752	\$229,513	\$237,546
6513	Mail Services Rental	\$18,117	\$18,117	\$18,020	\$18,650	\$19,303
6518	Satellite Copier Rental	\$46,198	\$46,198	\$50,008	\$51,758	\$53,569
6523	Furniture Rental	\$12,872	\$12,872	\$39,889	\$37,256	\$39,923
6526	Misc Public Safety Equipment R	\$2,864	\$2,864	\$3,841	\$3,957	\$4,076

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6530 Application Support Rental	\$1,013,935	\$1,013,934	\$1,001,486	\$1,036,538	\$1,072,817
Internal Service Charges Subtotal	\$2,746,429	\$2,756,822	\$2,730,926	\$2,820,123	\$2,922,424
6550 Pool Car Use - Usage Based	\$0	\$0	\$0	\$173	\$178
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$13,100	\$13,559
6552 Cell Phone Use - Usage Based	\$0	\$0	\$0	\$14,559	\$14,777
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$27,832	\$28,514
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	-\$527,000	-\$527,000
7505 Dept - Wide Allocations	-\$2,632,446	-\$2,666,763	-\$2,626,057	-\$747,115	-\$775,774
Indirect Cost Allocations Subtotal	-\$2,632,446	-\$2,666,763	-\$2,626,057	-\$1,274,116	-\$1,302,774
Program 487 Total	\$2,754,971	\$3,251,023	\$2,813,892	\$5,112,593	\$5,248,709

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City of Sunnyvale
Program Performance Budget

Program 488 - Records Management and Property Services

Program Performance Statement

Support for Public Safety operations, by:

- Providing timely and accurate input and modifications into the Justice Systems databases,
- Responding to requests for information from the community, City staff, other public safety and judicial agencies efficiently and effectively,
- Submitting accurate court cases to the District Attorney's Office in a timely manner,
- Providing efficient coordination of licensing and permitting services,
- Responding to requests for adjudication of parking citations in an efficient and effective manner,
- Ensuring that all fingerprint services (LIVESCAN) are submitted to State and Federal agencies efficiently and effectively,
- 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

Quality

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Q1. All state and department mandated training will be completed by employees on an annual basis.	M					
- Percent Employees Trained		100.00%	100.00%	100.00%	100.00%	100.00%
- 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]		95.00%	100.00%	95.00%	NA	NA
- Total Licenses and Permits Issued		243.00	251.00	243.00	251.00	251.00
- Total Percentage of Licenses/Permits Audited Annually		NA	NA	NA	95.00%	95.00%
Q3. LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. [DELETED]	I					
- Percent		90.00%	100.00%	90.00%	NA	NA
- Fingerprint Record Errors		500.00	155.00	500.00	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					
- Percent Completed Within Three Business Days		95.00%	93.00%	95.00%	95.00%	95.00%
- Total Reports per Day		40.00	44.93	40.00	45.00	45.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Productivity

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
P1. State databases, requiring timely input or updates/modifications, shall be maintained within State requirements. - Percent Maintained - Total Transactions	C	95.00% 21,900.00	97.00% 38,047.00	95.00% 21,900.00	95.00% 38,047.00	95.00% 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. - Percent Responded to Within Ten Business Days - Annual Reports/Searches	I	90.00% 11,961.00	96.00% 5,505.00	90.00% 11,961.00	95.00% 5,505.00	95.00% 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. - Percent Submitted Within Two Business Days - Annual In Custody Court Cases	I	98.00% 864.00	100.00% 634.00	98.00% 864.00	98.00% 634.00	98.00% 634.00
P4. Requests for initial review of contested parking citations are completed within 14 business days of receipt. - Percent Completed Within 14 Business Days - Annual Citations	I	90.00% 650.00	88.00% 639.00	90.00% 650.00	90.00% 750.00	90.00% 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. - Percent Provided by the Tenth Business Day of the Month - Total Reports	I	90.00% 240.00	92.00% 156.00	90.00% 240.00	90.00% 12.00	90.00% 12.00
P6. Property and Evidence will be processed and stored within five (5) business days. - Percent Processed and Stored Within Five Business Days - Total Number of Items	I	90.00% 18,000.00	99.00% 10,165.00	90.00% 18,000.00	95.00% 10,165.00	95.00% 10,165.00

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Productivity

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
P7. Items will be found in the department's property/evidence storage areas on the first try during quarterly audits.	I					
- Percent Found On First Attempt		90.00%	79.00%	90.00%	90.00%	90.00%
- Average Quarterly Inventory [DELETED]		35.00	24.00	35.00	NA	NA
P8. Requisitions for equipment and supplies shall be processed and completed within five (5) business days of receipt of request.	I					
- Percent Processed Within Five Business Days		90.00%	96.50%	90.00%	95.00%	95.00%
- Annual Requisitions		882.00	1,102.00	882.00	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					
- Percent		5.00%	3.86%	5.00%	NA	NA
- Total Inventory		48,000.00	59,805.00	45,600.00	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					
- Percent Processed and Sent Within 48 Business Hours		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					
- Percent of Items Disposed		NA	NA	NA	90.00%	90.00%
- Items Eligible for Disposal Annually		NA	NA	NA	3,000.00	3,000.00
<u>Cost Effectiveness</u>						
C1. The cost per research request transaction will not exceed the planned cost. [DELETED]	I					
- Cost per Transaction		\$22.10	\$2.42	\$22.65	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 488 - Records Management and Property Services

Program Measures

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for Records Management and Property Services will not exceed planned expenditures.	C					
- Total Program Expenditures [DELETED]		\$2,042,968.00	\$2,115,460.08	\$2,089,381.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488100 - Records and Information Services - Research Requests for Information, Prepare and Supply Responses to the Requestor					
Product: A Records/Info Transaction					
Costs:	\$569,820	\$559,673	\$578,335	\$554,437	\$579,278
Products:	25,789	231,645	25,789	231,645	231,645
Work Hours:	11,961	11,170	11,961	11,361	11,361
Product Cost:	\$22.10	\$2.42	\$22.43	\$2.39	\$2.50
Work Hours/Product:	0.46	0.05	0.46	0.05	0.05
Activity 488110 - Records System Security Management - Coordinate Annual Certifications/Recertifications, Audits, and Other Administrative Activities to Ensure the Security of the Records Management Program					
Product: A Certification Processed					
Costs:	\$56,896	\$49,926	\$57,388	\$49,009	\$51,253
Products:	160	132	160	132	132
Work Hours:	1,010	837	1,010	855	855
Product Cost:	\$355.60	\$378.23	\$358.68	\$371.28	\$388.28
Work Hours/Product:	6.31	6.34	6.31	6.48	6.48
Activity 488120 - Court Services - Prepare and Submit All In-Custody and Out-of-Custody Reports and Related Data Processing to the District Attorney's Office					
Product: A Court Processed Transaction					
Costs:	\$234,008	\$224,781	\$237,205	\$230,947	\$241,405
Products:	4,161	4,262	4,161	4,262	4,262
Work Hours:	4,866	4,600	4,866	4,705	4,705
Product Cost:	\$56.24	\$52.74	\$57.01	\$54.19	\$56.64
Work Hours/Product:	1.17	1.08	1.17	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488130 - Fingerprinting Services - Provide Fingerprinting Program Support for Applicant Services and Criminal Bookings					
Product: A LIVESCAN Transaction					
Costs:	\$70,249	\$20,262	\$71,209	\$25,101	\$26,156
Products:	189	909	189	909	909
Work Hours:	1,433	248	1,433	465	465
Product Cost:	\$371.69	\$22.29	\$376.77	\$27.61	\$28.77
Work Hours/Product:	7.58	0.27	7.58	0.51	0.51
Activity 488140 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services					
Product: A Parking Citation Reviewed					
Costs:	\$42,677	\$64,165	\$42,638	\$70,160	\$71,453
Products:	650	639	650	750	750
Work Hours:	145	141	145	145	145
Product Cost:	\$65.66	\$100.41	\$65.60	\$93.55	\$95.27
Work Hours/Product:	0.22	0.22	0.22	0.19	0.19
Activity 488150 - Licensing/Permitting Services - Coordinate, Process and Maintain Records for All Bureau Permitting and Licensing Services					
Product: A License/Permit Transaction					
Costs:	\$45,530	\$76,445	\$45,937	\$73,475	\$76,840
Products:	243	251	274	251	251
Work Hours:	936	1,497	936	1,496	1,496
Product Cost:	\$187.37	\$304.56	\$167.65	\$292.73	\$306.13
Work Hours/Product:	3.85	5.96	3.42	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488160 - Employee Training for Records Management					
Product: An Employee Trained					
Costs:	\$12,456	\$35,313	\$12,643	\$27,764	\$29,036
Products:	13	13	13	14	14
Work Hours:	260	577	260	560	560
Product Cost:	\$958.19	\$2,716.38	\$972.58	\$1,983.17	\$2,073.99
Work Hours/Product:	20.00	44.42	20.00	40.00	40.00
Activity 488170 - Provide Phone Support - The Total Number of Phone Calls Answered, Responded to and/or Placed by Staff In Response to a Request					
Product: A Phone Call					
Costs:	\$81,367	\$105,608	\$82,584	\$105,225	\$110,044
Products:	119,392	46,023	119,392	50,000	50,000
Work Hours:	1,708	2,086	1,708	2,139	2,139
Product Cost:	\$0.68	\$2.29	\$0.69	\$2.10	\$2.20
Work Hours/Product:	0.01	0.05	0.01	0.04	0.04
Activity 488180 - A Counter Contact Made - Responding to Requests Made at Service Counters					
Product: A Counter Contact Made					
Costs:	\$162,833	\$168,477	\$165,266	\$162,343	\$169,778
Products:	19,856	17,292	19,856	20,000	20,000
Work Hours:	3,418	3,341	3,418	3,341	3,341
Product Cost:	\$8.20	\$9.74	\$8.32	\$8.12	\$8.49
Work Hours/Product:	0.17	0.19	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488810 - Supervisory Services for Records Management and Information Services - Includes Supervision of Staff and Activities In Support of Records Management					
Product: A Work Hour					
Costs:	\$43,311	\$64,677	\$43,673	\$66,667	\$69,720
Products:	781	1,131	781	1,230	1,230
Work Hours:	781	1,131	781	1,230	1,230
Product Cost:	\$55.46	\$57.20	\$55.92	\$54.20	\$56.68
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 488800 - Management Services for Records Management and Information Services					
Product: A Work Hour					
Costs:	\$120,870	\$99,620	\$124,974	\$103,166	\$106,124
Products:	540	651	540	600	600
Work Hours:	540	651	540	600	600
Product Cost:	\$223.83	\$153.14	\$231.43	\$171.94	\$176.87
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48801 - Records Management and Information Services					
Costs:	\$1,440,018	\$1,468,947	\$1,461,853	\$1,468,294	\$1,531,085
Hours:	27,058	26,277	27,058	26,897	26,897

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488200 - Statistical Report - Provide Statistical Information On All Crimes Reported to and Citations Issued by the Department					
Product: A Statistical Report					
Costs:	\$25,133	\$27,188	\$25,357	\$20,244	\$21,171
Products:	240	277	240	277	277
Work Hours:	500	604	500	410	410
Product Cost:	\$104.72	\$98.15	\$105.66	\$73.08	\$76.43
Work Hours/Product:	2.08	2.18	2.08	1.48	1.48
Activity 488210 - Entry/Auditing Services - Enter, Audit and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports Into the Records Management System and Other Related Databases					
Product: An Entry or Audit Transaction					
Costs:	\$297,732	\$260,867	\$300,344	\$236,105	\$246,918
Products:	31,644	38,383	33,380	38,383	38,383
Work Hours:	6,550	6,253	6,550	5,043	5,043
Product Cost:	\$9.41	\$6.80	\$9.00	\$6.15	\$6.43
Work Hours/Product:	0.21	0.16	0.20	0.13	0.13
Activity 488220 - Employee Training for Data and Statistics					
Product: An Employee Trained					
Costs:	\$1,719	\$5,596	\$1,734	\$7,433	\$7,773
Products:	4	4	4	4	4
Work Hours:	40	80	40	160	160
Product Cost:	\$429.69	\$1,399.06	\$433.53	\$1,858.20	\$1,943.30
Work Hours/Product:	10.00	20.00	10.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488840 - Supervisory Services for Data and Statistics Services - Staff Time Supporting, Leading and Managing Equipment and Personnel In Support of All Program Measures					
Product: A Work Hour					
Costs:	\$8,269	\$2,807	\$8,343	\$8,350	\$8,732
Products:	150	49	150	150	150
Work Hours:	150	49	150	150	150
Product Cost:	\$55.13	\$57.89	\$55.62	\$55.66	\$58.21
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 488820 - Management Services for Data and Statistics Services					
Product: A Work Hour					
Costs:	\$37,114	\$32,860	\$39,854	\$33,994	\$35,174
Products:	360	337	360	300	300
Work Hours:	360	337	360	300	300
Product Cost:	\$103.10	\$97.51	\$110.71	\$113.31	\$117.25
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48802 - Data and Statistics Services					
Costs:	\$369,967	\$329,319	\$375,633	\$306,126	\$319,768
Hours:	7,600	7,322	7,600	6,063	6,063

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488300 - Property and Evidence Services - Process, Store and Purge All Property and Evidence As Required					
Product: A Property/Evidence Transaction					
Costs:	\$177,334	\$234,243	\$178,677	\$225,008	\$235,312
Products:	5,569	12,475	5,909	12,475	12,475
Work Hours:	3,396	4,500	3,396	4,511	4,511
Product Cost:	\$31.84	\$18.78	\$30.24	\$18.04	\$18.86
Work Hours/Product:	0.61	0.36	0.57	0.36	0.36
Activity 488310 - Central Supply Services - Process Requisitions for Equipment, Uniforms, and Supplies					
Product: A Supply Transaction					
Costs:	\$14,989	\$25,748	\$15,123	\$23,600	\$24,681
Products:	882	1,102	882	1,102	1,102
Work Hours:	286	446	286	446	446
Product Cost:	\$16.99	\$23.36	\$17.15	\$21.42	\$22.40
Work Hours/Product:	0.32	0.40	0.32	0.40	0.40
Activity 488320 - Employee Training for Property and Evidence					
Product: An Employee Trained					
Costs:	\$2,096	\$3,277	\$2,116	\$4,233	\$4,427
Products:	2	2	2	2	2
Work Hours:	40	40	40	80	80
Product Cost:	\$1,048.16	\$1,638.48	\$1,057.95	\$2,116.63	\$2,213.57
Work Hours/Product:	20.00	20.00	20.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 488850 - Supervisory Services for Property and Evidence - Staff Time Expended In Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures					
Product: A Work Hour					
Costs:	\$20,008	\$32,896	\$20,170	\$25,882	\$27,068
Products:	352	550	352	450	450
Work Hours:	352	550	352	450	450
Product Cost:	\$56.84	\$59.81	\$57.30	\$57.52	\$60.15
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 488830 - Management Services for Property and Evidence					
Product: A Work Hour					
Costs:	\$18,557	\$25,115	\$19,927	\$20,680	\$21,392
Products:	180	220	180	180	180
Work Hours:	180	220	180	180	180
Product Cost:	\$103.10	\$114.16	\$110.71	\$114.89	\$118.85
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 48803 - Property and Evidence					
Costs:	\$232,984	\$321,280	\$236,012	\$299,404	\$312,880
Hours:	4,254	5,756	4,254	5,667	5,667
Totals for Program 488					
Costs:	\$2,042,968	\$2,119,546	\$2,073,498	\$2,073,824	\$2,163,733
Hours:	38,912	39,356	38,912	38,627	38,627

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 488 Records Management and Property Services					
4500 - 01 Salaries - Regular	\$1,107,637	\$1,046,045	\$1,093,298	\$1,111,697	\$1,133,677
4500 - 05 Salaries - Contract Personnel	\$0	\$40,593	\$0	\$0	\$0
4500 - 17 Salaries - Light Duty	\$0	\$25,481	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$25	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$38,628	\$55,877	\$37,996	\$21,799	\$22,244
4503 - 04 Overtime - Comp Time Earned	\$0	\$7,153	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$0	-\$4	\$0	\$0	\$0
4505 - 09 Other Pay - Class A and B Driver's License	\$0	\$1	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$2,830	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$26,692	\$37,436
4537 - 01 Regular Time Leave Additives - Regular	\$198,540	\$200,147	\$199,059	\$203,402	\$207,993
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$0	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$5,663	\$7,069	\$6,132	\$6,306	\$6,171
4542 - 01 Overtime Worker's Compensation - Regular	\$198	\$286	\$213	\$124	\$121
4546 - 01 Regular Time Retirement Additi - Regular	\$245,938	\$265,028	\$279,770	\$284,830	\$304,549
4547 - 01 Regular Time Insurance & Other - Regular	\$250,893	\$258,269	\$264,901	\$287,204	\$316,306
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits Subtotal	<u>\$1,847,496</u>	<u>\$1,908,801</u>	<u>\$1,881,368</u>	<u>\$1,942,053</u>	<u>\$2,028,497</u>
5015 Books & Publications	\$0	\$26	\$0	\$0	\$0
5025 Clothing, Uniforms & Access	\$0	\$3,290	\$0	\$0	\$0
5080 Court & Litigation Costs	\$0	\$21	\$0	\$0	\$0
5085 Software Licensing & Support	\$0	\$223	\$0	\$0	\$0
5100 - 01 Misc Equip Maint & Repair - Labor	\$0	\$165	\$0	\$0	\$0
5100 - 02 Misc Equip Maint & Repair - Materials	\$0	\$120	\$0	\$0	\$0
5155 General Supplies	\$6,851	\$5,799	\$6,851	\$6,851	\$6,954
5175 HazMat Disposal	\$0	\$301	\$0	\$0	\$0
5195 Investigation Expense	\$0	\$1,283	\$0	\$0	\$0
5240 Miscellaneous Services	\$0	\$2,296	\$0	\$0	\$0
5242 Contracts/Service Agreements	\$36,530	\$59,074	\$36,530	\$68,835	\$69,868

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5255 Personnel Testing Services	\$0	\$928	\$0	\$0	\$0
5265 Photo & Blueprinting Services	\$0	\$91	\$0	\$0	\$0
5275 Postage	\$19,285	\$17,108	\$19,285	\$17,786	\$18,053
5277 Mailing & Delivery Services	\$0	\$353	\$0	\$0	\$0
5325 Records Related Services	\$0	\$452	\$0	\$0	\$0
5357 Supplies, Office	\$5,075	\$7,609	\$5,075	\$5,075	\$5,151
5360 Telecommunication Services	\$0	\$366	\$0	\$0	\$0
5375 Training and Conferences	\$2,030	\$7,890	\$2,030	\$3,730	\$3,786
Purchased Goods & Services Subtotal	\$69,771	\$107,395	\$69,771	\$102,277	\$103,811
5050 Computer Hardware	\$0	\$223	\$0	\$0	\$0
Property & Capital Outlay Subtotal	\$0	\$223	\$0	\$0	\$0
6005 Meetings	\$0	\$1,238	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	\$0	\$1,238	\$0	\$0	\$0
6503 Fleet Rental	\$0	\$42	\$0	\$0	\$0
6510 Print Shop Charges	\$28,867	\$2,764	\$29,040	\$757	\$762
Internal Service Charges Subtotal	\$28,867	\$2,806	\$29,040	\$757	\$762
6550 Pool Car Use - Usage Based	\$0	\$0	\$0	\$347	\$357
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$3,000	\$3,105
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$3,347	\$3,462
7505 Dept - Wide Allocations	\$96,834	\$99,083	\$93,318	\$25,390	\$27,200
Indirect Cost Allocations Subtotal	\$96,834	\$99,083	\$93,318	\$25,390	\$27,200
Program 488 Total	\$2,042,968	\$2,119,546	\$2,073,498	\$2,073,824	\$2,163,733

**Socio-Economic
Element**

5. Socio-Economic Element

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

Socio-Economic Element

Goals, Policies and Action Statements

Demographics and Neighborhoods

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

Economy and Employment

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

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

Action Statements

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

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

Education and Training

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

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

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

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

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

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

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

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

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

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

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

Action Statements

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

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

- 5.1F.1c Develop program alternatives to address the unique needs of special populations, such as youth, seniors, the disabled, welfare recipients and others.
 - 5.1F.1d Develop a comprehensive, flexible delivery system oriented to placing participants in employment opportunities with future potential.
 - 5.1F.1e Cooperate to the maximum extent feasible with other Federal, State and local agencies providing similar services or serving common clients.
 - 5.1F.1f Stress performance outcomes in setting program objectives and monitor and evaluate performance in relation to those targets on an on-going basis.
 - 5.1F.1g In event that federal/state funding for job training services is insufficient to continue City sponsorship of a Service Delivery Area, the City will consider alternative delivery systems that will assure effective delivery of job training services to Sunnyvale residents.
- Policy 5.1F.2 Support Federal job training and related legislation that maintains the primary role of local governments for serving economically disadvantaged and others with special needs.

Action Statements

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

Health and Social Services

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

Action Statements

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

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

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

Action Statements

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

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

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

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

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

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

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

Action Statements

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

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

Action Statements

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

Action Statements

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

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

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

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

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

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

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

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

Human Services Planning and Policy

Goal 5.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.II.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.

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
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					
- Percent of Students		80.00%	93.00%	80.00%	86.00%	86.00%
- Number of Participating Students		565.00	417.00	565.00	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. [External Survey]	C					
- Percent of Families		50.00%	0.00%	50.00%	75.00%	75.00%
Q3. Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale. [DELETED]	I					
- Percent of Residents		90.00%	66.50%	90.00%	NA	NA
Q4. Percent of Columbia Neighborhood Center service area residents rate the following as "fair" or better. [External Survey]	I					
- Columbia Neighborhood		NA	NA	NA	65.00%	65.00%
- 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. [External Survey]	D					
- Percent of Parents		75.00%	88.00%	75.00%	80.00%	80.00%
- Number of Parents Surveyed		100.00	69.00	100.00	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. [External Survey]	D					
- Percent of Participants Rating Quality of Services as "Fair" or Better		85.00%	96.00%	85.00%	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center (CNC)

Program Measures

Productivity

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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.	I					
- Number of Points Improved On Academic Performance Index Score		1.00	-7.00	1.00	1.00	1.00
- Overall Score		723.00	712.00	723.00	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]	I					
- Participant Hours In Community Education		21,015.00	21,975.00	21,015.00	NA	NA
- Participant Hours In Mental Health Services		2,300.00	2,192.00	2,300.00	NA	NA
- Participant Hours In Recreation and Enrichment		37,000.00	44,587.00	37,000.00	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]	I					
- Number of Members Served In Health Services		500.00	1,476.00	500.00	NA	NA
- Number of Members Served In Youth and Neighborhood Safety		1,200.00	5,085.00	1,200.00	NA	NA
P4. Percent of Columbia Neighborhood Center service area residents who have made use of CNC services during this past year.	I					
- Percent of Residents		NA	NA	NA	40.00%	40.00%
P5. Number of participant hours generated by Columbia Neighborhood Center service providers in the areas of:	I					
- Community Education		NA	NA	NA	21,500.00	21,500.00
- 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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P6. Number of unduplicated participants Columbia Neighborhood Center served in the areas of:	I					
- Community Education		NA	NA	NA	300.00	300.00
- 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]	D					
- Percent Above the Sunnyvale Crime Rate per 1,000 Population		10.55%	44.57%	10.55%	NA	NA
- Number of Above Listed Crimes for Columbia Neighborhood Area		551.00	832.00	551.00	NA	NA
- Number of Above Listed Crimes for City of Sunnyvale		1,704.00	2,015.00	1,704.00	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.	D					
- Number of Above Listed Crimes in Columbia Neighborhood Center Service Area		NA	NA	NA	832.00	832.00
- 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

Cost Effectiveness

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
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					
- Dollar Value of Leveraged Funds for Every \$1.00 Contributed by City		\$2.40	\$2.14	\$2.40	\$2.40	\$2.40
- Total Dollar Value Received		\$558,179.00	\$503,653.00	\$558,179.00	\$503,653.00	\$503,653.00
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					
- Dollar Value of Leveraged Funds for Every \$1.00 Contributed by Sunnyvale School District		\$2.40	\$2.45	\$2.40	\$2.40	\$2.40
- Total Dollar Value Received		\$558,179.00	\$503,653.00	\$558,179.00	\$503,653.00	\$503,653.00
<u>Financial</u>						
F1. Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$666,485.00	\$444,816.00	\$700,334.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 525100 - Coordinate Youth Education Programs					
Product: A Program Coordinated					
Costs:	\$11,086	\$8,585	\$11,947	\$9,097	\$9,442
Products:	3	4	3	3	3
Work Hours:	135	73	135	92	92
Product Cost:	\$3,695.39	\$2,146.13	\$3,982.27	\$3,032.20	\$3,147.44
Work Hours/Product:	45.00	18.29	45.00	30.67	30.67
Activity 525110 - Coordinate Adult/Parent Education Programs					
Product: A Program Coordinated					
Costs:	\$11,289	\$17,717	\$12,150	\$19,191	\$19,805
Products:	3	3	3	3	3
Work Hours:	135	143	135	143	143
Product Cost:	\$3,763.06	\$5,905.72	\$4,049.93	\$6,397.04	\$6,601.50
Work Hours/Product:	45.00	47.81	45.00	47.67	47.67
Totals for Service Delivery Plan 52501 - Community Education					
Costs:	\$22,375	\$26,302	\$24,097	\$28,288	\$29,247
Hours:	270	217	270	235	235

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 525200 - Coordinate Mental Health Counseling Services for At-Risk Youth and Families					
Product: A Counselor Coordinated					
Costs:	\$9,660	\$13,278	\$10,440	\$18,930	\$19,643
Products:	6	5	6	6	6
Work Hours:	110	161	110	192	192
Product Cost:	\$1,609.99	\$2,655.65	\$1,740.04	\$3,155.01	\$3,273.88
Work Hours/Product:	18.33	32.17	18.33	32.00	32.00
Activity 525210 - Coordinate Case Management for At-Risk Students					
Product: A Case Management Team Meeting					
Costs:	\$8,547	\$4,247	\$9,266	\$5,087	\$5,273
Products:	5	5	5	5	5
Work Hours:	100	49	100	48	48
Product Cost:	\$1,709.35	\$849.44	\$1,853.15	\$1,017.40	\$1,054.59
Work Hours/Product:	20.00	9.72	20.00	9.60	9.60
Activity 525220 - Coordinate Other Mental Health and Social Services					
Product: A Program Coordinated					
Costs:	\$9,254	\$1,413	\$10,034	\$10,280	\$10,684
Products:	5	4	5	5	5
Work Hours:	110	18	110	110	110
Product Cost:	\$1,850.79	\$353.28	\$2,006.84	\$2,056.06	\$2,136.83
Work Hours/Product:	22.00	4.39	22.00	22.00	22.00
Totals for Service Delivery Plan 52502 - Mental Health Services					
Costs:	\$27,461	\$18,939	\$29,740	\$34,297	\$35,600
Hours:	320	227	320	350	350

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 525300 - Coordinate Health Clinic					
Product: A Provider Coordinated					
Costs:	\$20,771	\$1,509	\$22,398	\$4,665	\$4,841
Products:	2	2	2	2	2
Work Hours:	250	49	250	48	48
Product Cost:	\$10,385.27	\$754.50	\$11,199.04	\$2,332.31	\$2,420.51
Work Hours/Product:	125.00	24.31	125.00	24.00	24.00
Activity 525310 - Coordinate Health Insurance and Other Health Services					
Product: A Program Coordinated					
Costs:	\$7,180	\$3,455	\$7,741	\$8,543	\$8,870
Products:	2	2	2	2	2
Work Hours:	90	45	90	90	90
Product Cost:	\$3,590.07	\$1,727.69	\$3,870.40	\$4,271.29	\$4,435.08
Work Hours/Product:	45.00	22.30	45.00	45.00	45.00
Totals for Service Delivery Plan 52503 - Health Services					
Costs:	\$27,951	\$4,964	\$30,139	\$13,207	\$13,711
Hours:	340	93	340	138	138

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 525400 - Administer Recreation and Enrichment Programs					
Product: A Program Administered					
Costs:	\$15,026	\$5,342	\$15,968	\$16,694	\$17,372
Products:	4	4	4	5	5
Work Hours:	195	67	195	195	195
Product Cost:	\$3,756.60	\$1,335.59	\$3,991.91	\$3,338.74	\$3,474.35
Work Hours/Product:	48.75	16.66	48.75	39.00	39.00
Activity 525410 - Provide Youth After School Recreation and Enrichment					
Product: A Participant Hour					
Costs:	\$95,217	\$66,046	\$99,093	\$105,530	\$109,072
Products:	19,500	9,984	19,500	19,500	19,500
Work Hours:	1,981	1,397	1,981	1,981	1,981
Product Cost:	\$4.88	\$6.62	\$5.08	\$5.41	\$5.59
Work Hours/Product:	0.10	0.14	0.10	0.10	0.10
Activity 525420 - Provide Community Evening / Weekend Recreation					
Product: A Participant Hour					
Costs:	\$32,033	\$15,252	\$33,958	\$39,270	\$40,269
Products:	13,000	8,629	13,000	13,000	13,000
Work Hours:	1,105	515	1,105	1,105	1,105
Product Cost:	\$2.46	\$1.77	\$2.61	\$3.02	\$3.10
Work Hours/Product:	0.09	0.06	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

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 525430 - Provide Youth Summer Recreation					
Product: A Participant Hour					
Costs:	\$28,376	\$29,186	\$29,567	\$33,693	\$34,582
Products:	4,500	2,248	4,500	4,500	4,500
Work Hours:	660	725	660	660	660
Product Cost:	\$6.31	\$12.98	\$6.57	\$7.49	\$7.68
Work Hours/Product:	0.15	0.32	0.15	0.15	0.15
Totals for Service Delivery Plan 52504 - Recreation and Enrichment					
Costs:	\$170,652	\$115,827	\$178,585	\$195,187	\$201,296
Hours:	3,941	2,704	3,941	3,941	3,941

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 525500 - Provide Programs For At-Risk Youth					
Product: A Youth Served					
Costs:	\$25,836	\$4,497	\$26,737	\$41,633	\$42,100
Products:	200	349	200	690	690
Work Hours:	214	45	214	297	297
Product Cost:	\$129.18	\$12.89	\$133.68	\$60.34	\$61.02
Work Hours/Product:	1.07	0.13	1.07	0.43	0.43
Activity 525510 - Provide Community Outreach for Neighborhood Safety					
Product: A Community Member Served					
Costs:	\$39,223	\$20,454	\$40,594	\$36,751	\$37,159
Products:	1,000	1,826	1,000	2,460	2,460
Work Hours:	326	179	326	259	259
Product Cost:	\$39.22	\$11.20	\$40.59	\$14.94	\$15.11
Work Hours/Product:	0.33	0.10	0.33	0.11	0.11
Activity 525520 - Administer Youth and Neighborhood Safety Programs					
Product: A Program Administered					
Costs:	\$13,984	\$14,675	\$15,093	\$14,271	\$14,796
Products:	6	7	6	6	6
Work Hours:	170	201	170	172	172
Product Cost:	\$2,330.66	\$2,096.49	\$2,515.46	\$2,378.45	\$2,466.05
Work Hours/Product:	28.33	28.67	28.33	28.67	28.67
Totals for Service Delivery Plan 52505 - Youth and Neighborhood Safety					
Costs:	\$79,043	\$39,626	\$82,424	\$92,654	\$94,055
Hours:	710	424	710	728	728

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 525610, 525611 - Provide Neighborhood Events/Activities					
Product: A Participant Hour					
Costs:	\$30,941	\$25,815	\$32,423	\$45,782	\$47,502
Products:	1,500	2,350	1,500	2,300	2,300
Work Hours:	345	317	345	475	475
Product Cost:	\$20.63	\$10.99	\$21.62	\$19.91	\$20.65
Work Hours/Product:	0.23	0.13	0.23	0.21	0.21
Activity 525620 - Outreach to the Community and Inform Them of Services					
Product: A Community Outreach Effort					
Costs:	\$34,332	\$32,824	\$35,467	\$44,293	\$45,907
Products:	40	28	40	40	40
Work Hours:	300	310	300	442	442
Product Cost:	\$858.29	\$1,172.29	\$886.68	\$1,107.32	\$1,147.67
Work Hours/Product:	7.50	11.07	7.50	11.05	11.05
Activity 525630 - Provide On-Site Information and Referrals to Services					
Product: A Contact / Referral					
Costs:	\$49,730	\$31,287	\$51,628	\$41,259	\$43,053
Products:	12,000	10,669	12,000	12,000	12,000
Work Hours:	850	485	850	600	600
Product Cost:	\$4.14	\$2.93	\$4.30	\$3.44	\$3.59
Work Hours/Product:	0.07	0.05	0.07	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 525640 - Provide Volunteer Opportunities					
Product: A Volunteer Hour					
Costs:	\$13,070	\$1,051	\$13,586	\$8,005	\$8,342
Products:	5,000	217	5,000	500	500
Work Hours:	155	12	155	100	100
Product Cost:	\$2.61	\$4.84	\$2.72	\$16.01	\$16.68
Work Hours/Product:	0.03	0.06	0.03	0.20	0.20
Activity 525650 - Support the Columbia Neighborhood Center Community Advisory Committee					
Product: A Meeting					
Costs:	\$16,563	\$7,535	\$17,829	\$9,664	\$10,074
Products:	5	4	5	5	5
Work Hours:	210	92	210	115	115
Product Cost:	\$3,312.54	\$1,883.84	\$3,565.77	\$1,932.72	\$2,014.73
Work Hours/Product:	42.00	23.03	42.00	23.00	23.00
Activity 525660 - Provide Facility Rentals to General Public, Private and Non-Profit Organizations					
Product: A Reservation Request Processed					
Costs:	\$9,993	\$26,230	\$9,992	\$25,657	\$26,598
Products:	20	60	20	60	60
Work Hours:	210	413	210	412	412
Product Cost:	\$499.63	\$437.17	\$499.61	\$427.62	\$443.30
Work Hours/Product:	10.50	6.88	10.50	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 525670 - Provide Facility Reservations to City, School District, and Non-Profit Users in Support of Center's Goals					
Product: A Reservation Request Processed					
Costs:	\$25,665	\$35,839	\$28,365	\$48,447	\$50,202
Products:	160	126	160	160	160
Work Hours:	565	1,106	565	1,088	1,088
Product Cost:	\$160.40	\$284.44	\$177.28	\$302.79	\$313.76
Work Hours/Product:	3.53	8.78	3.53	6.80	6.80
Totals for Service Delivery Plan 52506 - Community Outreach					
Costs:	\$180,292	\$160,582	\$189,290	\$223,106	\$231,677
Hours:	2,635	2,735	2,635	3,232	3,232

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 525700 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	\$71,066	\$74,699	\$57,441	\$67,245	\$69,662
Products:	711	768	523	618	618
Work Hours:	711	768	523	618	618
Product Cost:	\$99.95	\$97.20	\$109.83	\$108.81	\$112.72
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 525710 - Administrative Support					
Product: A Work Hour					
Costs:	\$25,937	\$14,567	\$26,984	\$30,433	\$31,759
Products:	425	366	425	425	425
Work Hours:	425	366	425	425	425
Product Cost:	\$61.03	\$39.77	\$63.49	\$71.61	\$74.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 525720 - Staff Training and Development [DELETED - Moved to 525750]					
Product: A Training Hour					
Costs:	\$11,007	\$10,297	\$11,651	\$0	\$0
Products:	125	130	125	0	0
Work Hours:	125	130	125	0	0
Product Cost:	\$88.06	\$79.33	\$93.21	\$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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 525730 - Provide Management of Funding and Grants to Support Services					
Product: A Work Hour					
Costs:	\$25,813	\$4,192	\$27,841	\$6,058	\$6,262
Products:	305	49	305	50	50
Work Hours:	305	49	305	50	50
Product Cost:	\$84.63	\$86.24	\$91.28	\$121.16	\$125.25
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 525740 - Support the Columbia Neighborhood Center Joint Task Force					
Product: A Meeting					
Costs:	\$24,889	\$5,640	\$26,968	\$13,809	\$14,322
Products:	6	5	6	6	6
Work Hours:	300	63	300	135	135
Product Cost:	\$4,148.09	\$1,127.95	\$4,494.62	\$2,301.57	\$2,386.98
Work Hours/Product:	50.00	12.63	50.00	22.50	22.50
Activity 525750 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$13,110	\$13,576
Products:	0	0	0	5	5
Work Hours:	0	0	0	125	125
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,621.95	\$2,715.24
Work Hours/Product:	0.00	0.00	0.00	25.00	25.00
Totals for Service Delivery Plan 52507 - Management and Support Services					
Costs:	\$158,712	\$109,395	\$150,884	\$130,655	\$135,581
Hours:	1,866	1,376	1,678	1,353	1,353

**City of Sunnyvale
Program Performance Budget**

Program 525 - Columbia Neighborhood Center (CNC)

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 525	Costs:	\$666,485	\$475,634	\$685,159	\$717,395	\$741,168
	Hours:	10,082	7,776	9,894	9,977	9,977

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 525 Columbia Neighborhood Center (CNC)					
4500 - 01 Salaries - Regular	\$266,992	\$161,017	\$259,755	\$234,370	\$238,015
4500 - 03 Salaries - Casual/Seasonal	\$37,297	\$45,852	\$37,297	\$38,667	\$39,795
4500 - 05 Salaries - Contract Personnel	\$8,000	\$1,052	\$8,000	\$6,000	\$6,000
4500 - 17 Salaries - Light Duty	\$0	\$397	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$7	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$426	\$2,716	\$417	\$3,588	\$3,628
4503 - 04 Overtime - Comp Time Earned	\$0	\$2,202	\$0	\$0	\$0
4505 - 04 Other Pay - Public Safety Specialist	\$0	\$285	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$5,506	\$7,837
4537 - 01 Regular Time Leave Additives - Regular	\$47,857	\$30,133	\$47,294	\$44,222	\$45,041
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$71	\$87	\$74	\$81	\$84
4539 - 01 Regular Time Worker's Comp Add - Regular	\$4,175	\$1,819	\$4,226	\$4,118	\$4,069
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$632	\$731	\$659	\$741	\$727
4542 - 01 Overtime Worker's Compensation - Regular	\$2	\$245	\$2	\$275	\$274
4546 - 01 Regular Time Retirement Additi - Regular	\$68,687	\$42,208	\$74,401	\$70,541	\$73,135
4547 - 01 Regular Time Insurance & Other - Regular	\$60,477	\$38,884	\$63,948	\$61,686	\$67,664
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$2,748	\$3,378	\$2,722	\$1,917	\$687
Salaries & Benefits Subtotal	\$497,363	\$331,015	\$498,795	\$471,710	\$486,954
5015 Books & Publications	\$711	\$0	\$711	\$300	\$305
5035 - 01 Comm Equip Maintain & Repair - Labor	\$152	\$0	\$152	\$0	\$0
5040 Advertising Services	\$0	\$317	\$0	\$0	\$0
5073 Graphics Services	\$0	\$2,585	\$0	\$2,000	\$2,030
5082 Customized Products	\$0	\$173	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$20	\$0	\$20	\$0	\$0
5100 - 02 Misc Equip Maint & Repair - Materials	\$305	\$347	\$305	\$350	\$355
5130 Supplies, First Aid	\$51	\$11	\$51	\$0	\$0
5131 Supplies, Safety	\$0	\$3	\$0	\$0	\$0
5140 Food Products	\$1,320	\$3,682	\$1,320	\$2,127	\$2,158
5155 General Supplies	\$4,669	\$5,782	\$4,669	\$6,155	\$6,247

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 525 Columbia Neighborhood Center (CNC)						
5240	Miscellaneous Services	\$5,227	-\$1,596	\$5,227	\$3,295	\$3,344
5265	Photo & Blueprinting Services	\$0	\$10	\$0	\$0	\$0
5275	Postage	\$4,568	\$3,640	\$4,568	\$685	\$695
5277	Mailing & Delivery Services	\$0	\$2,775	\$0	\$6,200	\$6,293
5280	Printing & Related Services	\$0	\$50	\$0	\$0	\$0
5300	Professional Services	\$5,075	\$8,000	\$5,075	\$5,400	\$5,481
5315	Real Property Rental/Lease	\$92,365	\$79,656	\$94,212	\$127,548	\$132,140
5327	Rec Instructors/Officials	\$8,120	\$3,330	\$8,120	\$8,120	\$8,242
5357	Supplies, Office	\$2,030	\$1,889	\$2,030	\$2,030	\$2,060
5375	Training and Conferences	\$2,791	\$360	\$2,791	\$2,811	\$2,853
5390 - 02	Util - Water, Sewer & Garbage - Garbage	\$102	\$100	\$102	\$107	\$113
5400	Utilities - Telephone	\$1,218	\$1,045	\$1,218	\$1,218	\$1,236
Purchased Goods & Services Subtotal		\$128,722	\$112,159	\$130,570	\$168,345	\$173,553
5030	Communication Equipment	\$0	\$289	\$0	\$0	\$0
5050	Computer Hardware	\$0	\$1,382	\$0	\$0	\$0
5055	Computer Software	\$0	\$663	\$0	\$0	\$0
5150	Furniture	\$508	\$73	\$508	\$0	\$0
5235	Miscellaneous Equipment	\$0	\$156	\$0	\$0	\$0
5350	Sports & Athletic Equipment	\$812	\$0	\$812	\$812	\$824
Property & Capital Outlay Subtotal		\$1,320	\$2,562	\$1,320	\$812	\$824
6005	Meetings	\$558	\$0	\$558	\$51	\$52
6009	Employee Recognition Expenses	\$46	\$46	\$46	\$0	\$0
6030	Membership Fees	\$152	\$0	\$152	\$152	\$152
6045	Special Events	\$5,075	\$370	\$5,075	\$5,075	\$5,151
6060 - 01	Travel Expenses - Mileage	\$102	\$137	\$102	\$150	\$152
6060 - 02	Travel Expenses - Other	\$1,523	\$0	\$1,523	\$0	\$0
6065	Recreation Fee Waivers	\$508	\$0	\$508	\$508	\$515

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Miscellaneous Expenditures Subtotal	\$7,963	\$553	\$7,963	\$5,936	\$6,022
6503 Fleet Rental	\$0	\$141	\$0	\$0	\$0
6504 Misc Office Equip Rental	\$5,593	\$5,593	\$7,391	\$7,649	\$7,917
6507 Computer Services Rental	\$6,115	\$6,115	\$13,354	\$13,822	\$14,306
6508 Facilities Rent	\$0	\$0	\$0	\$21,847	\$22,932
6510 Print Shop Charges	\$7,659	\$5,745	\$7,705	\$770	\$779
6512 Phone Equip Rental	\$2,533	\$2,533	\$3,499	\$3,622	\$3,748
6513 Mail Services Rental	\$1,058	\$1,058	\$1,052	\$1,089	\$1,127
6518 Satellite Copier Rental	\$3,413	\$3,413	\$4,030	\$4,171	\$4,317
6523 Furniture Rental	\$2,759	\$2,759	\$7,204	\$12,206	\$13,080
6530 Application Support Rental	\$1,988	\$1,988	\$2,277	\$2,357	\$2,440
Internal Service Charges Subtotal	\$31,118	\$29,345	\$46,512	\$67,533	\$70,646
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$3,059	\$3,168
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$3,059	\$3,168
7504 Program-Wide Allocations	\$0	\$0	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$0	\$0	\$0	\$0
Program 525 Total	\$666,485	\$475,634	\$685,159	\$717,395	\$741,168

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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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Percent of Sunnyvale community members rate access to affordable quality child care as "good" or "excellent". [External Survey] - Percent of Community Members Rating Access to Affordable Housing as "Good" or "Excellent"	I	70.00%	36.00%	70.00%	36.00%	36.00%
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] - Percent of Participants Rating Trainings as "Good" or "Excellent" - Number of Survey Respondents	I	95.00%	NA	95.00%	95.00%	95.00%
		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] - Percent Rating Staff Support as "Good" or "Excellent" [DELETED] - Number of Board Members Rating Staff Support as "Good" or "Excellent" - Total Number of Board Members	I	95.00%	98.71%	95.00%	NA	NA
		NA	NA	NA	7.00	7.00
		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] - Percent Rating Staff Support as "Good" or "Excellent" - Number of Survey Respondents	I	95.00%	97.22%	95.00%	95.00%	95.00%
		NA	NA	NA	50.00	50.00
Q5. Percent of child care providers rate staff support and assistance as "good" or "excellent". [External Survey] - Percent Rating Staff as "Good" or "Excellent" - Number of Survey Respondents	I	NA	NA	NA	90.00%	90.00%
		NA	NA	NA	25.00	25.00
<u>Productivity</u>						
P1. Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots - Percent Increase In Number of Child Care Slots - Number of Child Care Slots	C	2.00%	2.85%	2.00%	2.00%	2.00%
		6,303.00	6,634.00	6,303.00	6,902.00	7,040.00

**City of Sunnyvale
Program Performance Budget**

Program 526 - Youth, Family and Child Care Resources

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Cost Effectiveness</u>						
C1. The cost to serve a child care provider does not exceed the planned costs. [DELETED]	I					
- Cost Per Provider		\$104.44	\$104.76	\$102.53	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$210,724.00	\$192,928.00	\$220,693.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526100 - Provide Information, Referral and Support to Child Care Providers					
Product: A Provider Served					
Costs:	\$4,700	\$10,162	\$4,606	\$8,967	\$9,354
Products:	45	79	45	63	63
Work Hours:	78	176	78	140	140
Product Cost:	\$104.44	\$128.63	\$102.34	\$142.33	\$148.48
Work Hours/Product:	1.73	2.23	1.73	2.22	2.22
Activity 526110, 526111, 526112, 526113, 526114 - Collaborate with Other Organizations to Develop and Enhance Child Care and Early Education Resources					
Product: A Collaboration Developed or Enhanced					
Costs:	\$10,740	\$10,208	\$17,422	\$14,915	\$15,560
Products:	6	7	6	6	6
Work Hours:	300	208	300	230	230
Product Cost:	\$1,790.05	\$1,458.25	\$2,903.72	\$2,485.85	\$2,593.40
Work Hours/Product:	50.00	29.66	50.00	38.33	38.33
Totals for Service Delivery Plan 52601 - Support to Child Care Providers					
Costs:	\$15,440	\$20,370	\$22,028	\$23,882	\$24,915
Hours:	378	384	378	370	370

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526200 - Provide Information and Referral to Seekers of Youth, Family and Child Care Resources					
Product: A Seeker Served					
Costs:	\$24,068	\$22,077	\$24,565	\$34,729	\$36,279
Products:	350	210	350	300	300
Work Hours:	425	447	425	605	605
Product Cost:	\$68.76	\$105.13	\$70.19	\$115.76	\$120.93
Work Hours/Product:	1.21	2.13	1.21	2.02	2.02
Activity 526210 - Provide Child Care Referral and Support to Businesses					
Product: A Business Supported					
Costs:	\$1,305	\$323	\$4,244	\$1,338	\$1,397
Products:	5	2	5	5	5
Work Hours:	70	7	70	20	20
Product Cost:	\$260.94	\$161.48	\$848.72	\$267.67	\$279.35
Work Hours/Product:	14.00	3.50	14.00	4.00	4.00
Totals for Service Delivery Plan 52602 - Support Seekers of Child Care					
Costs:	\$25,372	\$22,400	\$28,808	\$36,068	\$37,676
Hours:	495	454	495	625	625

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526300 - Sponsor Child Care Provider Training Sessions					
Product: A Training Session Attendee					
Costs:	\$4,532	\$1,638	\$5,444	\$9,244	\$9,622
Products:	80	44	80	80	80
Work Hours:	80	33	80	135	135
Product Cost:	\$56.65	\$37.23	\$68.05	\$115.55	\$120.28
Work Hours/Product:	1.00	0.74	1.00	1.69	1.69
Activity 526310 - Recognize Child Care Providers for their Contributions					
Product: A Recognition Activity Completed					
Costs:	\$9,546	\$7,147	\$9,345	\$9,601	\$10,002
Products:	3	3	3	3	3
Work Hours:	155	146	155	150	150
Product Cost:	\$3,182.15	\$2,382.18	\$3,114.85	\$3,200.48	\$3,333.85
Work Hours/Product:	51.67	48.67	51.67	50.00	50.00
Activity 526320 - Support Activities of the Sunnyvale Family Child Care Network [DELETED - Moved to 526100]					
Product: An Activity Supported					
Costs:	\$16,278	\$2,420	\$15,982	\$0	\$0
Products:	20	11	20	0	0
Work Hours:	276	48	276	0	0
Product Cost:	\$813.91	\$220.03	\$799.09	\$0.00	\$0.00
Work Hours/Product:	13.80	4.36	13.80	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526330 - Staff the Child Care Advisory Board					
Product: A Meeting Held					
Costs:	\$13,573	\$14,518	\$13,359	\$14,513	\$15,132
Products:	4	6	4	4	4
Work Hours:	225	250	225	220	220
Product Cost:	\$3,393.33	\$2,419.65	\$3,339.84	\$3,628.13	\$3,783.02
Work Hours/Product:	56.25	41.67	56.25	55.00	55.00
Totals for Service Delivery Plan 52603 - Child Care Training and Recognition					
Costs:	\$43,930	\$25,723	\$44,130	\$33,358	\$34,756
Hours:	736	477	736	505	505

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526400 - Coordinate Annual Health and Safety Fair					
Product: An Attendee					
Costs:	\$26,270	\$24,407	\$25,875	\$29,739	\$30,906
Products:	1,000	1,478	1,000	1,500	1,500
Work Hours:	361	401	361	405	405
Product Cost:	\$26.27	\$16.51	\$25.88	\$19.83	\$20.60
Work Hours/Product:	0.36	0.27	0.36	0.27	0.27
Activity 526410 - Conduct Outreach to Youth and Families [DELETED - Moved to 526440]					
Product: An Outreach Activity					
Costs:	\$19,158	\$4,269	\$18,782	\$0	\$0
Products:	3	0	3	0	0
Work Hours:	260	80	260	0	0
Product Cost:	\$6,385.85	\$0.00	\$6,260.62	\$0.00	\$0.00
Work Hours/Product:	86.67	0.00	86.67	0.00	0.00
Activity 526420 - Update the City's "Guide to Frequently Requested Services"					
Product: A Pocket Guide Update (Web Site or Print)					
Costs:	\$5,899	\$3,672	\$5,846	\$7,054	\$7,307
Products:	1	1	1	1	1
Work Hours:	55	58	55	60	60
Product Cost:	\$5,898.89	\$3,671.84	\$5,845.78	\$7,053.56	\$7,307.12
Work Hours/Product:	55.00	58.00	55.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526430 - Conduct Legislative Advocacy on Issues Related to Youth, Families and Child Care					
Product: A Piece of Legislation Advocated For or Against					
Costs:	\$9,370	\$1,518	\$9,250	\$3,748	\$3,900
Products:	4	2	4	4	4
Work Hours:	150	26	150	50	50
Product Cost:	\$2,342.54	\$758.98	\$2,312.61	\$937.06	\$974.90
Work Hours/Product:	37.50	12.75	37.50	12.50	12.50
Activity 526440 - Sponsor Training Sessions for Youth and Families on Relevant Youth and Family Issues					
Product: A Training Session Attendee					
Costs:	\$0	\$0	\$0	\$12,079	\$12,571
Products:	0	0	0	150	150
Work Hours:	0	0	0	170	170
Product Cost:	\$0.00	\$0.00	\$0.00	\$80.52	\$83.80
Work Hours/Product:	0.00	0.00	0.00	1.13	1.13
Activity 526450 - Collaborate With Other Organizations to Develop and Enhance Youth and Family Resources					
Product: A Collaboration Developed or Enhanced					
Costs:	\$0	\$0	\$0	\$14,100	\$14,718
Products:	0	0	0	6	6
Work Hours:	0	0	0	220	220
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,350.05	\$2,453.05
Work Hours/Product:	0.00	0.00	0.00	36.67	36.67
Totals for Service Delivery Plan 52604 - Conduct Outreach to Youth and Families					
Costs:	\$60,696	\$33,865	\$59,754	\$66,720	\$69,402
Hours:	826	564	826	905	905

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526500 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	\$38,055	\$48,902	\$40,017	\$26,335	\$27,342
Products:	382	623	382	310	310
Work Hours:	382	623	382	310	310
Product Cost:	\$99.62	\$78.51	\$104.76	\$84.95	\$88.20
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 526510 - Administrative Support					
Product: A Work Hour					
Costs:	\$19,733	\$24,172	\$19,179	\$23,765	\$24,813
Products:	325	512	325	440	440
Work Hours:	325	512	325	440	440
Product Cost:	\$60.72	\$47.25	\$59.01	\$54.01	\$56.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 526520 - Staff Training and Development [DELETED - Moved to 526530]					
Product: A Training Hour					
Costs:	\$7,496	\$17,497	\$7,386	\$0	\$0
Products:	90	293	90	0	0
Work Hours:	90	293	90	0	0
Product Cost:	\$83.29	\$59.70	\$82.06	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 526530 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$10,000	\$10,324
Products:	0	0	0	3	3
Work Hours:	0	0	0	100	100
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,333.22	\$3,441.44
Work Hours/Product:	0.00	0.00	0.00	33.33	33.33
Totals for Service Delivery Plan 52605 - Management and Support Services					
Costs:	\$65,284	\$90,571	\$66,582	\$60,099	\$62,479
Hours:	797	1,428	797	850	850

**City of Sunnyvale
Program Performance Budget**

Program 526 - Youth, Family and Child Care Resources

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 526	Costs:	\$210,724	\$192,929	\$221,302	\$220,127	\$229,228
	Hours:	3,232	3,306	3,232	3,255	3,255

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 526 Youth, Family and Child Care Resources					
4500 - 01 Salaries - Regular	\$112,308	\$74,947	\$112,213	\$110,076	\$112,156
4500 - 03 Salaries - Casual/Seasonal	\$0	\$33,542	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$0	\$0	\$0	\$0
4505 - 09 Other Pay - Class A and B Driver's License	\$0	\$5	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$2,643	\$3,704
4537 - 01 Regular Time Leave Additives - Regular	\$20,131	\$14,004	\$20,431	\$20,140	\$20,577
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$64	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$574	\$505	\$629	\$624	\$610
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$221	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$24,937	\$18,519	\$28,715	\$28,203	\$30,129
4547 - 01 Regular Time Insurance & Other - Regular	\$25,439	\$18,047	\$27,189	\$28,438	\$31,293
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$2,471	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$183,389	\$162,323	\$189,176	\$190,124	\$198,469
5012 Bldg Maint Matls & Supplies	\$0	\$7	\$0	\$0	\$0
5015 Books & Publications	\$102	\$195	\$102	\$200	\$203
5040 Advertising Services	\$256	\$360	\$256	\$0	\$0
5082 Customized Products	\$0	\$214	\$0	\$40	\$41
5131 Supplies, Safety	\$0	\$7	\$0	\$0	\$0
5140 Food Products	\$0	\$1,057	\$0	\$400	\$406
5155 General Supplies	\$2,098	\$1,634	\$2,098	\$0	\$0
5240 Miscellaneous Services	\$2,664	\$0	\$2,664	\$0	\$0
5275 Postage	\$2,446	\$735	\$2,446	\$705	\$716
5280 Printing & Related Services	\$0	\$244	\$0	\$0	\$0
5300 Professional Services	\$1,726	\$0	\$1,726	\$1,500	\$1,523
5357 Supplies, Office	\$687	\$802	\$687	\$800	\$812
5375 Training and Conferences	\$3,857	\$100	\$3,857	\$3,800	\$3,857
Purchased Goods & Services Subtotal	\$13,835	\$5,353	\$13,835	\$7,445	\$7,557
5050 Computer Hardware	\$0	\$355	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5055 Computer Software	\$0	\$549	\$0	\$0	\$0
5245 Office Machines & Equip	\$1,015	\$327	\$1,015	\$0	\$0
Property & Capital Outlay Subtotal	\$1,015	\$1,231	\$1,015	\$0	\$0
6009 Employee Recognition Expenses	\$30	\$2	\$30	\$30	\$31
6014 Car Allowance	\$71	\$0	\$71	\$0	\$0
6045 Special Events	\$639	\$4,301	\$639	\$5,801	\$5,888
6060 - 01 Travel Expenses - Mileage	\$0	\$320	\$0	\$425	\$431
6060 - 02 Travel Expenses - Other	\$0	\$219	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$12,000	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$11,259	\$4,842	\$741	\$6,256	\$6,350
6504 Misc Office Equip Rental	\$706	\$706	\$0	\$0	\$0
6507 Computer Services Rental	\$11,875	\$11,875	\$6,202	\$6,419	\$6,643
6508 Facilities Rent	\$1,877	\$1,877	\$1,896	\$1,979	\$2,054
6510 Print Shop Charges	\$5,520	\$957	\$5,553	\$985	\$993
6512 Phone Equip Rental	\$1,386	\$1,386	\$1,515	\$1,568	\$1,622
6513 Mail Services Rental	\$589	\$589	\$585	\$606	\$627
6518 Satellite Copier Rental	\$1,774	\$1,774	\$738	\$763	\$790
6523 Furniture Rental	\$17	\$17	\$46	\$77	\$83
Internal Service Charges Subtotal	\$23,743	\$19,180	\$16,534	\$12,397	\$12,812
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$3,904	\$4,040
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$3,904	\$4,040
7504 Program-Wide Allocations	\$0	\$0	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$0	\$0	\$0	\$0
Program 526 Total	\$210,724	\$192,929	\$221,302	\$220,127	\$229,228

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City of Sunnyvale Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Program Performance Statement

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

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs). [DELETED] - Signed MOUs	M	15.00	25.00	15.00	NA	NA
Q2. Signed Memorandum of Operations (MOO) with Employment Development Department (EDD). - Signed MOO	M	NA	NA	NA	1.00	1.00
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). - Percent Meeting Target Rating - Number of Survey Respondents	I	85.00% NA	88.00% NA	85.00% NA	85.00% NA	85.00% NA
Q4. Percentage of time that Center resources are available for customer use during scheduled business hours. [DELETED] - Resource "Up" Time	I	95.00%	97.00%	95.00%	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] - Percent of Satisfied Ratings	D	75.00%	80.00%	75.00%	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P1. Number of client visits is at least 80% of the previous year total. [DELETED]	I					
- Number of Client Visits Per Year		43,000.00	62,690.00	43,000.00	NA	NA
P2. Number of services provided is at least 80% of the previous year total. [DELETED]	I					
- Number of Services Provided Per Year		62,000.00	70,411.00	62,000.00	NA	NA
P3. Number of new members is at least 80% of the previous year total. [DELETED]	I					
- Number of New Members Per Year		4,600.00	5,644.00	4,600.00	NA	NA
P4. Number of client visits to Job Seeker Center.	I					
- Number of Client Visits per Year		NA	NA	NA	TBD	TBD
P5. Number of new members registered at Job Seeker Center.	I					
- Number of New Members per Year		NA	NA	NA	TBD	TBD
<u>Cost Effectiveness</u>						
C. Cost per employment service provided will not exceed planned amount. [DELETED]	I					
- Cost Per Employment Service Provided		\$35.73	\$21.58	\$27.31	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,544,071.00	\$1,546,780.00	\$1,177,304.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 535100 - Provide Assistance and Services to All Job Seekers Visiting CONNECT! Center					
Product: A Visit to CONNECT! Center					
Costs:	\$1,536,296	\$1,519,315	\$1,068,713	\$664,301	\$684,465
Products:	43,000	62,690	43,000	0	0
Work Hours:	33,042	31,396	24,014	15,400	15,400
Product Cost:	\$35.73	\$24.24	\$24.85	\$0.00	\$0.00
Work Hours/Product:	0.77	0.50	0.56	0.00	0.00
Totals for Service Delivery Plan 53501 - Employment Services Provided to the General Public					
Costs:	\$1,536,296	\$1,519,315	\$1,068,713	\$664,301	\$684,465
Hours:	33,042	31,396	24,014	15,400	15,400

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 535200 - CONNECT! One-Stop Management					
Product: A Work Hour					
Costs:	\$7,775	\$27,465	\$2,805	\$0	\$0
Products:	1,300	403	49	0	0
Work Hours:	1,300	403	49	0	0
Product Cost:	\$5.98	\$68.24	\$57.25	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Totals for Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center					
Costs:	\$7,775	\$27,465	\$2,805	\$0	\$0
Hours:	1,300	403	49	0	0
Totals for Program 535					
Costs:	\$1,544,071	\$1,546,780	\$1,071,518	\$664,301	\$684,465
Hours:	34,342	31,799	24,063	15,400	15,400

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 535 Employment Services Provided to the General Public					
4500 - 01 Salaries - Regular	\$960,597	\$810,673	\$605,407	\$259,835	\$265,110
4500 - 02 Salaries - Regular Part-Time	\$35,415	\$57,417	\$24,556	\$0	\$0
4500 - 03 Salaries - Casual/Seasonal	\$24,107	\$46,673	\$59,519	\$190,404	\$195,716
4503 - 01 Overtime - Regular-Overtime	\$0	\$438	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$2,199	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$1,373	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$6,239	\$8,754
4537 - 01 Regular Time Leave Additives - Regular	\$172,183	\$169,630	\$110,228	\$47,541	\$48,639
4537 - 02 Regular Time Leave Additives - Part-Time	\$3,982	\$6,456	\$2,769	\$0	\$0
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$46	\$89	\$117	\$360	\$372
4539 - 01 Regular Time Worker's Comp Add - Regular	\$4,912	\$4,145	\$3,396	\$1,474	\$1,443
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$181	\$294	\$138	\$0	\$0
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$123	\$239	\$334	\$1,080	\$1,065
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$2	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$213,289	\$188,107	\$154,921	\$66,573	\$71,219
4546 - 02 Regular Time Retirement Additi - Part-Time	\$6,830	\$11,074	\$4,563	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$217,587	\$183,627	\$146,687	\$67,128	\$73,968
4547 - 02 Regular Time Insurance & Other - Part-Time	\$3,142	\$5,094	\$2,544	\$0	\$0
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$1,776	\$3,439	\$4,343	\$8,546	\$3,057
4600 Personnel Cost Savings	\$0	\$0	-\$96,163	\$0	\$0
4601 - 10 Benefits and Incentives - Tuition Reimbursement	\$0	\$2,298	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$1,644,170	\$1,493,266	\$1,023,360	\$649,179	\$669,343
5015 Books & Publications	\$0	\$1,107	\$0	\$0	\$0
5085 Software Licensing & Support	\$0	\$550	\$0	\$0	\$0
5155 General Supplies	\$0	\$2,998	\$0	\$0	\$0
5240 Miscellaneous Services	\$63,578	\$0	\$21,712	\$15,122	\$15,122
5275 Postage	\$0	\$76	\$0	\$0	\$0
5280 Printing & Related Services	\$0	\$301	\$0	\$0	\$0
5300 Professional Services	\$0	\$300	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5357 Supplies, Office	\$0	\$4,292	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$63,578	\$9,624	\$21,712	\$15,122	\$15,122
5055 Computer Software	\$0	\$331	\$0	\$0	\$0
Property & Capital Outlay Subtotal	\$0	\$331	\$0	\$0	\$0
6005 Meetings	\$0	\$1,697	\$0	\$0	\$0
6030 Membership Fees	\$0	\$49	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$111	\$0	\$0	\$0
6060 - 02 Travel Expenses - Other	\$0	\$20	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$224,455	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$224,455	\$1,876	\$0	\$0	\$0
6510 Print Shop Charges	\$0	\$3,581	\$0	\$0	\$0
6518 Satellite Copier Rental	\$38,102	\$38,102	\$26,446	\$0	\$0
Internal Service Charges Subtotal	\$38,102	\$41,683	\$26,446	\$0	\$0
6609 - 03 Indirect Cost to General Fund - General Fund	\$22,676	\$0	\$0	\$0	\$0
Miscellaneous Interfund Expens Subtotal	\$22,676	\$0	\$0	\$0	\$0
7502 DED Allocations	\$0	\$0	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$0	\$0	\$0	\$0
Program 535 Total	\$1,544,071	\$1,546,780	\$1,071,518	\$664,301	\$684,465

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City of Sunnyvale
Program Performance Budget

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

Program Performance Statement

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

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

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.
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>Priority</u>	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
<u>Quality</u>						
Q1. Percentage of exited clients who leave the program with a job. - Entered Employment Rate	C	75.00	79.60	75.00	TBD	TBD
Q2. Percentage of clients retaining employment for nine (9) months post program exit. - Retention Rate	I	78.40	89.30	78.40	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] - Percent Meeting Target Rating	I	80.00%	83.70%	80.00%	NA	NA
Q4. Average Earnings Calculation for exited participants. - Average Earnings	I	NA	NA	NA	TBD	TBD
<u>Productivity</u>						
P1. Total number of adults enrolled. [DELETED] - Enrolled Adults	I	268.00	244.00	268.00	NA	NA
P2. Total number of dislocated workers enrolled. [DELETED] - Enrolled Dislocated Workers	I	544.00	1,272.00	544.00	NA	NA
P3. Total number of adults and dislocated workers enrolled. - Enrolled Adult and Dislocated Workers	I	NA	NA	NA	TBD	TBD
<u>Cost Effectiveness</u>						
C1. Average cost of Core employment services per WIA-enrolled participant will meet planned cost. [DELETED] - Average Cost Per Participant	I	\$1,300.28	\$623.00	\$879.36	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$3,213,807.00 NA	\$3,081,140.00 NA	\$2,706,668.00 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 536100 - Enrolled Client Core Employment Services					
Product: A Client Served					
Costs:	\$1,055,830	\$864,590	\$484,303	\$560,263	\$584,801
Products:	812	1,388	812	0	0
Work Hours:	21,028	16,067	13,455	9,950	9,950
Product Cost:	\$1,300.28	\$622.90	\$596.43	\$0.00	\$0.00
Work Hours/Product:	25.90	11.58	16.57	0.00	0.00
Totals for Service Delivery Plan 53601 - Enrolled Client Core Employment Services					
Costs:	\$1,055,830	\$864,789	\$484,303	\$560,263	\$584,801
Hours:	21,028	16,067	13,455	9,950	9,950

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 536200, 536201, 536202, 536203, 536204 - Enrolled Level Intensive Services					
Product: A Client Provided with Enrolled Intensive Services					
Costs:	\$1,141,627	\$1,316,418	\$752,085	\$570,121	\$594,801
Products:	649	1,130	649	0	0
Work Hours:	31,147	23,822	18,354	10,230	10,230
Product Cost:	\$1,759.06	\$1,164.97	\$1,158.84	\$0.00	\$0.00
Work Hours/Product:	47.99	21.08	28.28	0.00	0.00
Totals for Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services					
Costs:	\$1,141,627	\$1,316,418	\$752,085	\$570,121	\$594,801
Hours:	31,147	23,822	18,354	10,230	10,230

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 536300, 536301, 536302, 536303, 536304 - Provide Training Services to Qualified Clients					
Product: A Client Trained					
Costs:	\$1,016,350	\$899,933	\$1,007,381	\$530,000	\$530,000
Products:	156	278	156	0	0
Work Hours:	1,026	973	1,126	0	0
Product Cost:	\$6,515.06	\$3,237.17	\$6,457.57	\$0.00	\$0.00
Work Hours/Product:	6.58	3.50	7.22	0.00	0.00
Totals for Service Delivery Plan 53603 - Training and Services					
Costs:	\$1,016,350	\$899,933	\$1,007,381	\$530,000	\$530,000
Hours:	1,026	973	1,126	0	0
Totals for Program 536	\$3,213,807	\$3,081,140	\$2,243,769	\$1,660,384	\$1,709,602
Hours:	53,201	40,862	32,935	20,180	20,180

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 536 Employment Services Provided to Workforce Investment Act (WIA) Enrolled					
4500 - 01 Salaries - Regular	\$1,528,527	\$1,190,294	\$933,569	\$610,596	\$622,720
4500 - 02 Salaries - Regular Part-Time	\$160,568	\$97,935	\$59,984	\$32,116	\$32,771
4500 - 03 Salaries - Casual/Seasonal	\$0	\$24,810	\$25,473	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$0	\$119	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$1,135	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$1,087	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$14,660	\$20,563
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$1,003	\$1,321
4537 - 01 Regular Time Leave Additives - Regular	\$273,982	\$249,064	\$169,977	\$111,718	\$114,249
4537 - 02 Regular Time Leave Additives - Part-Time	\$18,055	\$11,012	\$6,765	\$3,883	\$3,964
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$47	\$50	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$7,815	\$6,086	\$5,236	\$3,463	\$3,389
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$821	\$501	\$336	\$182	\$178
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$127	\$143	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$1	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$339,391	\$276,193	\$238,897	\$156,442	\$167,286
4546 - 02 Regular Time Retirement Additi - Part-Time	\$30,968	\$18,888	\$11,146	\$8,209	\$8,747
4547 - 01 Regular Time Insurance & Other - Regular	\$346,230	\$269,616	\$226,199	\$157,746	\$173,744
4547 - 02 Regular Time Insurance & Other - Part-Time	\$14,247	\$8,689	\$6,216	\$4,634	\$4,936
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$1,828	\$1,859	\$0	\$0
4600 Personnel Cost Savings	\$0	\$0	-\$448,734	\$0	\$0
Salaries & Benefits Subtotal	\$2,720,604	\$2,157,433	\$1,237,116	\$1,104,652	\$1,153,870
5015 Books & Publications	\$0	\$12,231	\$0	\$0	\$0
5040 Advertising Services	\$0	\$75	\$0	\$0	\$0
5085 Software Licensing & Support	\$0	\$5,263	\$0	\$0	\$0
5155 General Supplies	\$0	\$755	\$0	\$0	\$0
5200 - 01 DED Services/Training - Training	\$1,015,000	\$830,470	\$950,000	\$530,000	\$530,000
5200 - 02 DED Services/Training - Books	\$21,397	\$7,748	\$0	\$0	\$0
5200 - 03 DED Services/Training - Transportation	\$0	\$9,621	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5200 - 04 DED Services/Training - Childcare	\$0	\$24,233	\$0	\$0	\$0
5200 - 05 DED Services/Training - Support Services	\$0	\$6,905	\$0	\$0	\$0
5240 Miscellaneous Services	\$105,213	\$1,544	\$49,566	\$25,732	\$25,732
5357 Supplies, Office	\$0	\$383	\$0	\$0	\$0
5375 Training and Conferences	\$0	\$5,933	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$1,141,610	\$905,162	\$999,566	\$555,732	\$555,732
5050 Computer Hardware	\$0	\$2	\$0	\$0	\$0
5055 Computer Software	\$0	\$11,500	\$0	\$0	\$0
Property & Capital Outlay Subtotal	\$0	\$11,502	\$0	\$0	\$0
6005 Meetings	\$0	\$1,034	\$0	\$0	\$0
6030 Membership Fees	\$0	\$165	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$263	\$0	\$0	\$0
6060 - 02 Travel Expenses - Other	\$0	\$72	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$698,363	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$698,363	\$1,534	\$0	\$0	\$0
6503 Fleet Rental	\$0	\$105	\$0	\$0	\$0
6510 Print Shop Charges	\$0	\$760	\$0	\$0	\$0
6518 Satellite Copier Rental	\$4,644	\$4,644	\$7,087	\$0	\$0
Internal Service Charges Subtotal	\$4,644	\$5,509	\$7,087	\$0	\$0
6609 - 03 Indirect Cost to General Fund - General Fund	\$45,312	\$0	\$0	\$0	\$0
Miscellaneous Interfund Expens Subtotal	\$45,312	\$0	\$0	\$0	\$0
Program 536 Total	\$3,213,807	\$3,081,140	\$2,243,769	\$1,660,384	\$1,709,602

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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

Quality

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Q1. Percentage of WARN notices responded to within 24 hours of receipt. [DELETED] - Percent Responded	C	95.00%	100.00%	95.00%	NA	NA
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] - Percent Meeting Target Rating	I	75.00%	100.00%	75.00%	NA	NA
Q3. Percentage of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner. - Form 121s Filed	I	100.00%	100.00%	100.00%	100.00%	100.00%
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] - Percent Meeting Target Rating	I	75.00%	83.00%	75.00%	NA	NA
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). - Percent Meeting Target Rating	I	NA	NA	NA	75.00%	75.00%
Q6. Participate in regional partnership meetings that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts. - Participation In Regional Partnership Meetings	D	12.00	15.00	12.00	12.00	12.00

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P1. Number of new business contacts. - New Business Contacts	I	100.00	126.00	100.00	300.00	300.00
P2. Number of businesses where an interaction of substance was provided. - Interactions of Substance	I	NA	NA	NA	100.00	100.00
P3. Increase market penetration of businesses that received rapid response services utilizing additional NOVA services. [DELETED] - Percent of Rapid Response Clients Using Additional NOVA Services	D	10.00%	11.00%	10.00%	NA	NA
<u>Cost Effectiveness</u>						
C1. Manage Rapid Response expenditures relative to number of affected employees. [DELETED] - Average Cost Per Affected Employee	I	\$293.08	\$169.86	\$221.34	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Business Services will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$575,690.00 NA	\$522,808.00 NA	\$450,690.00 NA	NA 100.00%	NA 100.00%

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 537100 - Business Services					
Product: A Business Served					
Costs:	\$136,069	\$132,136	\$119,199	\$37,971	\$39,385
Products:	60	161	60	100	100
Work Hours:	1,040	2,490	2,123	515	515
Product Cost:	\$2,267.82	\$820.72	\$1,986.66	\$379.71	\$393.85
Work Hours/Product:	17.33	15.46	35.38	5.15	5.15
Totals for Service Delivery Plan 53701 - Business Services					
Costs:	\$136,069	\$132,136	\$119,199	\$37,971	\$39,385
Hours:	1,040	2,490	2,123	515	515

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees

Provide layoff/workforce transition services (Rapid Response) in response to Worker Adjustment and Retraining Notification Act (WARN Act) notifications and other local layoffs and employment reductions, by:

- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California, and
- Providing information to local businesses regarding current trends in workforce development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 537200, 537201, 537202 - Rapid Response					
Product: A WARN or Non-WARN Affected Employee					
Costs:	\$439,621	\$390,672	\$377,063	\$388,339	\$404,476
Products:	1,500	2,300	1,500	2,000	2,000
Work Hours:	12,168	7,285	6,045	6,120	6,120
Product Cost:	\$293.08	\$169.86	\$251.38	\$194.17	\$202.24
Work Hours/Product:	8.11	3.17	4.03	3.06	3.06
Totals for Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees					
	\$439,621	\$390,672	\$377,063	\$388,339	\$404,476
	12,168	7,285	6,045	6,120	6,120
Totals for Program 537	\$575,690	\$522,808	\$496,262	\$426,309	\$443,862
	13,208	9,775	8,168	6,635	6,635

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 537 Business Services					
4500 - 01 Salaries - Regular	\$322,321	\$276,845	\$260,771	\$241,202	\$245,345
4500 - 02 Salaries - Regular Part-Time	\$109,293	\$28,915	\$0	\$0	\$0
4500 - 03 Salaries - Casual/Seasonal	\$0	\$6,926	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$0	\$191	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$2,649	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$5,791	\$8,102
4537 - 01 Regular Time Leave Additives - Regular	\$57,775	\$57,929	\$47,479	\$44,132	\$45,013
4537 - 02 Regular Time Leave Additives - Part-Time	\$12,289	\$3,251	\$0	\$0	\$0
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$13	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,648	\$1,416	\$1,463	\$1,368	\$1,335
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$559	\$148	\$0	\$0	\$0
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$35	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$1	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$71,567	\$64,239	\$66,730	\$61,799	\$65,909
4546 - 02 Regular Time Retirement Additi - Part-Time	\$21,079	\$5,577	\$0	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$73,009	\$62,709	\$63,184	\$62,314	\$68,453
4547 - 02 Regular Time Insurance & Other - Part-Time	\$9,697	\$2,566	\$0	\$0	\$0
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$510	\$0	\$0	\$0
4600 Personnel Cost Savings	\$0	\$0	\$15,854	\$0	\$0
Salaries & Benefits Subtotal	\$679,236	\$513,920	\$455,481	\$416,605	\$434,158
5015 Books & Publications	\$0	\$174	\$0	\$0	\$0
5155 General Supplies	\$0	\$1,892	\$0	\$0	\$0
5240 Miscellaneous Services	\$26,276	\$0	\$8,253	\$9,704	\$9,704
5277 Mailing & Delivery Services	\$0	\$8	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$26,276	\$2,073	\$8,253	\$9,704	\$9,704
6005 Meetings	\$0	\$2,721	\$0	\$0	\$0
6030 Membership Fees	\$0	\$1,819	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$1,640	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6060 - 02 Travel Expenses - Other	\$0	\$50	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$140,550	\$0	\$30,000	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$140,550	\$6,231	\$30,000	\$0	\$0
6503 Fleet Rental	\$0	\$227	\$329	\$0	\$0
6510 Print Shop Charges	\$0	\$358	\$0	\$0	\$0
6518 Satellite Copier Rental	\$0	\$0	\$2,199	\$0	\$0
Internal Service Charges Subtotal	\$0	\$585	\$2,528	\$0	\$0
6609 - 03 Indirect Cost to General Fund - General Fund	\$10,728	\$0	\$0	\$0	\$0
Miscellaneous Interfund Expens Subtotal	\$10,728	\$0	\$0	\$0	\$0
Program 537 Total	<u>\$575,690</u>	<u>\$522,808</u>	<u>\$496,262</u>	<u>\$426,309</u>	<u>\$443,862</u>

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City of Sunnyvale
Program Performance Budget

Program 538 - Youth Services

Program Performance Statement

Provide opportunities for youth to build the knowledge, skills and attitudes necessary for employment and future economic independence, by:

- Providing in-depth services to Workforce Investment Act (WIA) eligible youth, and
- Providing career exploration and employment and training-related resources to youth in the community.

Notes

1. 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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
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] - Entered Employment Rate	C	58.00%	86.20%	58.00%	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] - Youth Diploma Rate	I	44.00%	60.00%	44.00%	NA	NA
Q3. Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%. [DELETED] - Percent Spent On Out-of-School Youth	I	30.00%	43.10%	30.00%	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. - Entered Employment Rate	I	NA	NA	NA	TBD	TBD
Q5. Youth attaining a degree or certificate as a percent of the total exited from the Youth Services program. - Youth Certificate Rate	I	NA	NA	NA	TBD	TBD
<u>Productivity</u>						
P1. Number of WIA enrolled youth served. - Total Number of WIA Enrolled Youth Served	I	258.00	129.00	258.00	TBD	TBD
P2. Number of youth provided universal services. - Youth Provided Universal Services	D	3,000.00	2,946.00	3,000.00	3,000.00	3,000.00
<u>Cost Effectiveness</u>						
C1. Average cost of serving WIA-enrolled youth is equal to or less than the planned amount. [DELETED] - Cost Per Client	I	\$2,336.56	\$4,222.00	\$1,968.78	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Program Measures

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for Youth Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$602,833.00	\$544,626.00	\$507,945.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 538100 - Management of Youth Services					
Product: A Work Hour					
Costs:	\$177,454	\$153,851	\$270,330	\$166,182	\$170,549
Products:	3,853	2,564	3,324	1,820	1,820
Work Hours:	3,853	2,564	3,324	1,820	1,820
Product Cost:	\$46.06	\$60.00	\$81.33	\$91.31	\$93.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 538110 - In-School Youth Services					
Product: A Youth Served					
Costs:	\$174,547	\$218,908	\$173,451	\$171,926	\$179,561
Products:	190	66	190	0	0
Work Hours:	13,700	5,087	3,285	3,150	3,150
Product Cost:	\$918.67	\$3,316.79	\$912.90	\$0.00	\$0.00
Work Hours/Product:	72.11	77.07	17.29	0.00	0.00
Activity 538120 - Out-of-School Youth Services					
Product: A Youth Served					
Costs:	\$131,367	\$166,753	\$176,820	\$73,682	\$76,954
Products:	68	63	68	0	0
Work Hours:	5,802	3,667	1,113	1,350	1,350
Product Cost:	\$1,931.86	\$2,646.88	\$2,600.29	\$0.00	\$0.00
Work Hours/Product:	85.32	58.20	16.37	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

Service Delivery Plan 53801 - Youth Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 538130 - Packard					
Product: A Work Hour					
Costs:	\$119,466	\$4,489	\$54,017	\$0	\$0
Products:	0	134	648	0	0
Work Hours:	0	134	648	0	0
Product Cost:	\$0.00	\$33.50	\$83.36	\$0.00	\$0.00
Work Hours/Product:	0.00	1.00	1.00	0.00	0.00
Totals for Service Delivery Plan 53801 - Youth Services					
Costs:	\$602,833	\$544,626	\$674,617	\$411,790	\$427,064
Hours:	23,355	11,452	8,370	6,320	6,320
Totals for Program 538					
Costs:	\$602,833	\$544,626	\$674,617	\$411,790	\$427,064
Hours:	23,355	11,452	8,370	6,320	6,320

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 538 Youth Services					
4500 - 01 Salaries - Regular	\$327,532	\$279,660	\$262,639	\$204,697	\$208,427
4500 - 03 Salaries - Casual/Seasonal	\$116,031	\$29,049	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$408	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$4,915	\$6,883
4537 - 01 Regular Time Leave Additives - Regular	\$58,709	\$58,518	\$47,819	\$37,452	\$38,240
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$221	\$55	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,675	\$1,430	\$1,473	\$1,161	\$1,134
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$1,793	\$358	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$72,725	\$64,892	\$67,208	\$52,446	\$55,991
4547 - 01 Regular Time Insurance & Other - Regular	\$74,190	\$63,346	\$63,636	\$52,883	\$58,153
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$8,548	\$2,140	\$0	\$0	\$0
4600 Personnel Cost Savings	\$0	\$0	\$118,177	\$0	\$0
Salaries & Benefits Subtotal	\$661,424	\$499,857	\$560,953	\$353,554	\$368,828
5015 Books & Publications	\$0	\$96	\$0	\$0	\$0
5155 General Supplies	\$0	\$1,819	\$0	\$0	\$0
5200 - 01 DED Services/Training - Training	\$0	\$0	\$50,000	\$50,000	\$50,000
5200 - 02 DED Services/Training - Books	\$0	\$5,122	\$0	\$0	\$0
5200 - 03 DED Services/Training - Transportation	\$0	\$27,300	\$0	\$0	\$0
5200 - 05 DED Services/Training - Support Services	\$0	\$4,322	\$0	\$0	\$0
5200 - 06 DED Services/Training - Incentives	\$0	\$500	\$0	\$0	\$0
5240 Miscellaneous Services	\$25,586	\$391	\$9,302	\$8,236	\$8,236
5275 Postage	\$0	\$402	\$0	\$0	\$0
5357 Supplies, Office	\$0	\$94	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$25,586	\$40,046	\$59,302	\$58,236	\$58,236
6005 Meetings	\$0	\$1,760	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$1,963	\$0	\$0	\$0
6060 - 02 Travel Expenses - Other	\$0	\$13	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$92,798	\$0	\$50,000	\$0	\$0

**Summary of Budgeted Program Expenditures
by Type**

	<u>2006/2007</u> <u>Budgeted</u>	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
Miscellaneous Expenditures Subtotal	-\$92,798	\$3,736	\$50,000	\$0	\$0
6503 Fleet Rental	\$0	\$794	\$1,197	\$0	\$0
6510 Print Shop Charges	\$0	\$193	\$0	\$0	\$0
6518 Satellite Copier Rental	\$0	\$0	\$3,165	\$0	\$0
Internal Service Charges Subtotal	\$0	\$988	\$4,361	\$0	\$0
6609 - 03 Indirect Cost to General Fund - General Fund	\$8,621	\$0	\$0	\$0	\$0
Miscellaneous Interfund Expens Subtotal	\$8,621	\$0	\$0	\$0	\$0
Program 538 Total	\$602,833	\$544,626	\$674,617	\$411,790	\$427,064

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
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] - Number of Complete and On-Time Reports	M	12.00	12.00	12.00	NA	NA
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] - Number of Complete and On-Time Reports	M	12.00	12.00	12.00	NA	NA
Q3. Submission of JTA reports to the State providing participant and financial data provided are complete and timely. - Number of Complete and On-Time Reports	M	NA	NA	NA	24.00	24.00
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. - Percent Resolved	I	100.00%	100.00%	100.00%	100.00%	100.00%
Q5. All required subrecipients are monitored. [DELETED] - Percent Monitored	I	100.00%	100.00%	100.00%	NA	NA
Q6. The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher. [DELETED] - Percent of Satisfied Ratings	I	80.00%	NA	80.00%	NA	NA
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] - Percent Meeting Target Rating - Number of Survey Respondents	D	80.00%	82.70%	80.00%	NA	NA
		NA	NA	NA	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
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					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%	95.00%	NA	NA
- Total Number of Evaluations for which the Department is Responsible		84.00	73.00	84.00	NA	NA
P2. Complete employee evaluations for full-time and regular part-time staff in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted		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					
- Submitted Proposal		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					
- Percent of Reports to Council		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					
- Percent of Study Issues		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					
- Media Mentions		NA	NA	NA	20.00	20.00
P7. The inventory of computers in use is on average replaced every five (5) years. [DELETED]	D					
- Percent of Computers Replaced		20.00%	70.80%	20.00%	NA	NA
- Computers Replaced		20.00	119.00	20.00	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Cost Effectiveness</u>						
C1. WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA. - Administrative Costs as a Percent of Total WIA Costs	M	10.00%	9.28%	10.00%	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] - Number of Training Sessions Completed	I	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. - Cost Per Client	D	\$5,500.00	\$5,024.00	\$5,500.00	\$5,500.00	\$5,500.00
<u>Financial</u>						
F1. Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures. - Total SDP Expenditures [DELETED] - Percent of Total SDP Budget Expended	C	\$610,403.00 NA	\$628,842.00 NA	\$599,935.00 NA	NA 100.00%	NA 100.00%
F2. Actual total expenditures for Enterprise Support will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$2,884,765.00 NA	\$2,917,191.00 NA	\$2,950,679.00 NA	NA 100.00%	NA 100.00%
F3. Actual total expenditures for Employment Development will not exceed planned department expenditures. - Percent of Total Department Budget Expended	I	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)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 539100 - Document Control/MIS					
Product: A Weekly Client Report Per Grant					
Costs:	\$264,799	\$313,563	\$252,939	\$326,550	\$341,053
Products:	288	301	288	180	180
Work Hours:	5,185	5,961	6,398	6,200	6,200
Product Cost:	\$919.44	\$1,041.74	\$878.26	\$1,814.17	\$1,894.74
Work Hours/Product:	18.00	19.80	22.22	34.44	34.44
Totals for Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)					
Costs:	\$264,799	\$313,563	\$252,939	\$326,550	\$341,053
Hours:	5,185	5,961	6,398	6,200	6,200

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration

Provide administrative services as defined in the Workforce Investment Act (WIA), which include Legal, Procurement, Financial, Monitoring, and Human Resources services, by:

- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the WIA, and
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from us to perform grant defined tasks (subrecipients per WIA).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 539 - Enterprise Support

Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 539200 - Administration					
Product: A Monthly JTA Financial Data Report Per Grant					
Costs:	\$570,404	\$500,212	\$286,710	\$483,382	\$493,975
Products:	120	187	120	48	48
Work Hours:	8,141	8,065	8,491	4,380	4,380
Product Cost:	\$4,753.36	\$2,674.93	\$2,389.25	\$10,070.45	\$10,291.14
Work Hours/Product:	67.84	43.13	70.76	91.25	91.25
Totals for Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration					
Costs:	\$570,404	\$500,212	\$286,710	\$483,382	\$493,975
Hours:	8,141	8,065	8,491	4,380	4,380

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 539300 - Facilities Leases					
Product: A Square Foot of Lease Space					
Costs:	\$819,092	\$720,479	\$637,950	\$665,940	\$665,940
Products:	27,411	27,579	27,411	25,000	25,000
Work Hours:	0	0	0	0	0
Product Cost:	\$29.88	\$26.12	\$23.27	\$26.64	\$26.64
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 539310 - Information Technology Support and Maintenance					
Product: A Service Request					
Costs:	\$362,798	\$341,515	\$292,276	\$119,499	\$124,807
Products:	1,225	1,306	1,225	500	500
Work Hours:	3,300	5,033	4,500	1,800	1,800
Product Cost:	\$296.16	\$261.50	\$238.59	\$239.00	\$249.61
Work Hours/Product:	2.69	3.85	3.67	3.60	3.60
Activity 539320 - Facilities Support and Maintenance					
Product: A Service Request					
Costs:	\$71,150	\$109,615	\$82,288	\$0	\$0
Products:	525	652	525	0	0
Work Hours:	2,720	1,863	2,483	0	0
Product Cost:	\$135.52	\$168.12	\$156.74	\$0.00	\$0.00
Work Hours/Product:	5.18	2.86	4.73	0.00	0.00
Totals for Service Delivery Plan 53903 - NOVA Facility / Information Technology Support					
Costs:	\$1,253,040	\$1,176,332	\$1,012,514	\$785,439	\$790,747
Hours:	6,020	6,966	6,983	1,800	1,800

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 539400 - Workforce Publications					
Product: Workforce Publication Deliverables					
Costs:	\$84,475	\$86,088	\$119,375	\$186,476	\$191,268
Products:	75	75	75	54	54
Work Hours:	222	1,694	1,350	3,420	3,420
Product Cost:	\$1,126.33	\$1,147.84	\$1,591.66	\$3,453.25	\$3,542.01
Work Hours/Product:	2.96	22.58	18.00	63.33	63.33
Activity 539410 - Grant Writing					
Product: A Grant Opportunity Reviewed					
Costs:	\$78,428	\$48,117	\$87,553	\$53,933	\$55,983
Products:	25	26	25	25	25
Work Hours:	750	757	1,381	750	750
Product Cost:	\$3,137.12	\$1,850.64	\$3,502.12	\$2,157.33	\$2,239.34
Work Hours/Product:	30.00	29.13	55.24	30.00	30.00
Activity 539420 - Awards Luncheon					
Product: An Award Luncheon Attendee					
Costs:	\$23,216	\$37,229	\$27,358	\$23,155	\$24,097
Products:	200	172	200	200	200
Work Hours:	450	447	400	350	350
Product Cost:	\$116.08	\$216.45	\$136.79	\$115.78	\$120.49
Work Hours/Product:	2.25	2.60	2.00	1.75	1.75
Totals for Service Delivery Plan 53904 - Workforce Publications					
Costs:	\$186,119	\$171,434	\$234,286	\$263,564	\$271,349
Hours:	1,422	2,898	3,131	4,520	4,520

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 539500 - Operational Management					
Product: A Work Hour					
Costs:	\$459,695	\$538,552	\$537,799	\$531,189	\$549,798
Products:	4,716	5,648	4,573	4,933	4,933
Work Hours:	4,716	5,648	4,573	4,933	4,933
Product Cost:	\$97.48	\$95.35	\$117.60	\$107.68	\$111.45
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 539510 - Workforce Board Support					
Product: A Board Member Supported					
Costs:	\$150,708	\$90,290	\$157,085	\$131,401	\$136,570
Products:	30	30	30	30	30
Work Hours:	2,484	1,676	2,271	2,360	2,360
Product Cost:	\$5,023.61	\$3,009.66	\$5,236.18	\$4,380.05	\$4,552.32
Work Hours/Product:	82.80	55.87	75.70	78.67	78.67
Totals for Service Delivery Plan 53905 - Operational Management					
Costs:	\$610,403	\$628,842	\$694,884	\$662,590	\$686,367
Hours:	7,200	7,324	6,844	7,293	7,293

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 539960 - DED Indirect Cost Rate					
Product: None					
Costs:	\$0	\$123,807	\$94,173	\$0	\$0
Products:	0	0	0	0	0
Work Hours:	0	0	0	0	0
Product Cost:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 53998 - Allocated					
Costs:	\$0	\$123,807	\$94,173	\$0	\$0
Hours:	0	0	0	0	0
Totals for Program 539	\$2,884,765	\$2,914,191	\$2,575,507	\$2,521,526	\$2,583,491
	27,968	31,213	31,847	24,193	24,193

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 539 Enterprise Support					
4500 - 01 Salaries - Regular	\$910,096	\$1,030,140	\$1,083,601	\$796,490	\$809,131
4500 - 02 Salaries - Regular Part-Time	\$89,035	\$90,179	\$91,182	\$98,545	\$100,557
4500 - 03 Salaries - Casual/Seasonal	\$43,268	\$65,235	\$70,023	\$34,021	\$35,042
4503 - 01 Overtime - Regular-Overtime	\$0	\$3,843	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$205	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$12,069	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$19,124	\$26,719
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$3,077	\$4,053
4537 - 01 Regular Time Leave Additives - Regular	\$163,131	\$215,542	\$197,293	\$145,730	\$148,450
4537 - 02 Regular Time Leave Additives - Part-Time	\$10,011	\$10,140	\$10,283	\$11,915	\$12,164
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$82	\$124	\$138	\$64	\$67
4539 - 01 Regular Time Worker's Comp Add - Regular	\$4,653	\$5,282	\$6,078	\$4,518	\$4,404
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$455	\$461	\$511	\$559	\$547
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$221	\$969	\$1,133	\$193	\$191
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$20	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$202,076	\$239,039	\$277,289	\$204,070	\$217,363
4546 - 02 Regular Time Retirement Additi - Part-Time	\$17,172	\$17,392	\$16,944	\$25,188	\$26,838
4547 - 01 Regular Time Insurance & Other - Regular	\$206,148	\$233,346	\$262,551	\$205,771	\$225,755
4547 - 02 Regular Time Insurance & Other - Part-Time	\$7,900	\$8,001	\$9,448	\$14,219	\$15,147
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$3,188	\$4,806	\$5,110	\$1,527	\$547
4600 Personnel Cost Savings	\$0	\$0	-\$522,402	\$0	\$0
Salaries & Benefits Subtotal	\$1,657,438	\$1,936,793	\$1,509,184	\$1,565,011	\$1,626,976
5012 Bldg Maint Matls & Supplies	\$0	\$184	\$0	\$0	\$0
5015 Books & Publications	\$0	\$729	\$0	\$0	\$0
5040 Advertising Services	\$0	\$1,951	\$0	\$0	\$0
5085 Software Licensing & Support	\$0	\$31,402	\$0	\$46,000	\$46,000
5100 - 01 Misc Equip Maint & Repair - Labor	\$0	\$2,872	\$0	\$0	\$0
5110 - 01 Facilities Maint & Repair - Labor	\$0	\$1,733	\$0	\$0	\$0
5110 - 02 Facilities Maint & Repair - Materials	\$0	\$76	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 539 Enterprise Support						
5120	Financial Services	\$0	\$7,018	\$0	\$0	\$0
5130	Supplies, First Aid	\$0	\$35	\$0	\$0	\$0
5131	Supplies, Safety	\$0	\$2	\$0	\$0	\$0
5155	General Supplies	\$0	\$13,903	\$0	\$0	\$0
5220	Library Acquisitions, Books	\$0	\$220	\$0	\$0	\$0
5240	Miscellaneous Services	\$63,918	\$4,230	\$53,447	\$36,453	\$36,453
5242	Contracts/Service Agreements	\$0	\$0	\$100,000	\$0	\$0
5275	Postage	\$0	\$2,530	\$0	\$0	\$0
5277	Mailing & Delivery Services	\$0	\$63	\$0	\$0	\$0
5315	Real Property Rental/Lease	\$624,225	\$594,400	\$496,724	\$513,905	\$513,905
5325	Records Related Services	\$0	\$852	\$0	\$0	\$0
5357	Supplies, Office	\$0	\$6,758	\$0	\$0	\$0
5375	Training and Conferences	\$0	\$2,086	\$0	\$0	\$0
5390 - 02	Util - Water, Sewer & Garbage - Garbage	\$0	\$100	\$0	\$0	\$0
5400	Utilities - Telephone	\$0	\$512	\$0	\$0	\$0
5402	Utilities - Cell Phones	\$0	\$981	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$688,143	\$672,636	\$650,171	\$596,358	\$596,358
5050	Computer Hardware	\$46,500	\$1,197	\$46,500	\$0	\$0
5055	Computer Software	\$0	\$3,877	\$0	\$0	\$0
Property & Capital Outlay Subtotal		\$46,500	\$5,074	\$46,500	\$0	\$0
6005	Meetings	\$0	\$12,144	\$0	\$0	\$0
6014	Car Allowance	\$0	\$4,200	\$0	\$0	\$0
6030	Membership Fees	\$0	\$7,312	\$0	\$0	\$0
6045	Special Events	\$0	\$7,606	\$0	\$0	\$0
6055 - 01	Taxes & Licenses - Misc	\$0	\$88	\$0	\$0	\$0
6060 - 01	Travel Expenses - Mileage	\$0	\$1,535	\$0	\$0	\$0
6060 - 02	Travel Expenses - Other	\$0	\$938	\$0	\$0	\$0
6460	Budgeted Operating Costs	\$318,654	\$0	\$135,618	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Miscellaneous Expenditures Subtotal	\$318,654	\$33,823	\$135,618	\$0	\$0
6502 Cell Phone Equip Rental	\$0	\$0	\$0	\$94	\$94
6503 Fleet Rental	\$1,805	\$449	\$0	\$0	\$0
6507 Computer Services Rental	\$8,906	\$8,906	\$9,840	\$10,184	\$10,184
6510 Print Shop Charges	\$55,433	\$11,698	\$55,765	\$5,057	\$5,057
6512 Phone Equip Rental	\$64,275	\$64,275	\$69,756	\$58,661	\$58,661
6513 Mail Services Rental	\$2,168	\$2,168	\$2,157	\$2,232	\$2,232
6518 Satellite Copier Rental	\$8,063	\$8,063	\$2,342	\$30,487	\$30,487
6531 NOVA Technnology Rental	\$0	\$46,500	\$0	\$0	\$0
Internal Service Charges Subtotal	\$140,650	\$142,059	\$139,861	\$106,715	\$106,715
6550 Pool Car Use - Usage Based	\$0	\$0	\$0	\$3,715	\$3,715
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$20,306	\$20,306
6552 Cell Phone Use - Usage Based	\$0	\$0	\$0	\$662	\$662
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$24,683	\$24,683
6609 - 03 Indirect Cost to General Fund - General Fund	\$33,381	\$123,807	\$94,173	\$228,759	\$228,759
Miscellaneous Interfund Expens Subtotal	\$33,381	\$123,807	\$94,173	\$228,759	\$228,759
7502 DED Allocations	\$0	-\$3	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	-\$3	\$0	\$0	\$0
 Program 539 Total	 \$2,884,765	 \$2,914,191	 \$2,575,507	 \$2,521,526	 \$2,583,491

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**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

- Operating grants to support job seekers in targeted areas,
- Providing services that complement DED's basic employment services through discrete grants,
- Providing job seekers, employers, educators, and the community with labor market/industry intelligence targeted to current needs, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. - Disability Program Navigator Quarterly Report	M	4.00	4.00	4.00	4.00	4.00
Q2. Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. [DELETED] - Healthcare Navigator Reports	M	2.00	2.00	NA	NA	NA
<u>Productivity</u>						
P1. Completion of occupational research study by the target date. - Occupational Research Study	M	1.00	1.00	1.00	1.00	1.00
P2. Completion of Healthcare Resource Directory by the target date. [DELETED] - Healthcare Resource Directory	M	1.00	1.00	NA	NA	NA
P3. Additional staff are trained to perform the functions of the Disability Navigator. [DELETED] - Number of Staff Trained	D	2.00	4.00	NA	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$302,918.00 NA	\$295,488.00 NA	\$112,235.00 NA	NA 100.00%	NA 100.00%

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

Operate grants to support job seekers in targeted areas, by:

- Providing services that complement DED's basic employment services through discrete grants, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Service Delivery Plan 54201 - Job Seeker Support Grants

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 542100 - Disability Navigator					
Product: A Quarterly Report					
Costs:	\$72,206	\$59,933	\$92,975	\$0	\$0
Products:	4	4	4	0	0
Work Hours:	1,800	1,216	1,330	0	0
Product Cost:	\$18,051.59	\$14,983.32	\$23,243.67	\$0.00	\$0.00
Work Hours/Product:	450.00	304.00	332.50	0.00	0.00
Activity 542160 - Microsoft Grant					
Product: A Work Hour					
Costs:	\$51,302	\$40,918	\$45,664	\$0	\$0
Products:	0	769	902	0	0
Work Hours:	0	769	902	0	0
Product Cost:	\$0.00	\$53.21	\$50.63	\$0.00	\$0.00
Work Hours/Product:	0.00	1.00	1.00	0.00	0.00
Activity 542210 - Disability Navigator - CHIP					
Costs:	\$0	\$0	\$15,000	\$0	\$0
Products:	0	0	0	0	0
Work Hours:	0	0	0	0	0
Product Cost:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 54201 - Job Seeker Support Grants					
Costs:	\$302,918	\$295,488	\$153,639	\$0	\$0
Hours:	4,319	5,033	2,232	0	0

**City of Sunnyvale
Program Performance Budget**

Program 542 - Supplemental Grants - Staffed

Totals for Program 542	Costs:	\$302,918	\$295,488	\$153,639	\$0
	Hours:	4,319	5,033	2,232	0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 542 Supplemental Grants - Staffed					
4500 - 01 Salaries - Regular	\$129,345	\$120,338	\$61,123	\$0	\$0
4500 - 03 Salaries - Casual/Seasonal	\$0	\$24,492	\$5,661	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$0	\$1,640	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$1,354	\$0	\$0	\$0
4537 - 01 Regular Time Leave Additives - Regular	\$23,185	\$25,180	\$11,129	\$0	\$0
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$47	\$11	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$661	\$615	\$343	\$0	\$0
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$125	\$32	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$8	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$28,720	\$27,923	\$15,641	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$29,298	\$27,258	\$14,810	\$0	\$0
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$1,804	\$413	\$0	\$0
4600 Personnel Cost Savings	\$0	\$0	\$27,196	\$0	\$0
Salaries & Benefits Subtotal	\$211,209	\$230,785	\$136,359	\$0	\$0
5040 Advertising Services	\$0	\$2,907	\$0	\$0	\$0
5085 Software Licensing & Support	\$0	\$675	\$0	\$0	\$0
5120 Financial Services	\$0	\$515	\$0	\$0	\$0
5140 Food Products	\$0	\$63	\$0	\$0	\$0
5155 General Supplies	\$0	\$3,253	\$0	\$0	\$0
5240 Miscellaneous Services	\$8,170	\$0	\$2,056	\$0	\$0
5242 Contracts/Service Agreements	\$50,750	\$48,681	\$0	\$0	\$0
5275 Postage	\$0	\$46	\$0	\$0	\$0
5277 Mailing & Delivery Services	\$0	\$864	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$58,920	\$57,003	\$2,056	\$0	\$0
6045 Special Events	\$0	\$1,316	\$0	\$0	\$0
6055 - 01 Taxes & Licenses - Misc	\$0	\$2,432	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$593	\$0	\$0	\$0
6060 - 02 Travel Expenses - Other	\$0	\$66	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6460 Budgeted Operating Costs	\$28,756	\$0	\$15,000	\$0	\$0
Miscellaneous Expenditures Subtotal	\$28,756	\$4,407	\$15,000	\$0	\$0
6503 Fleet Rental	\$0	\$154	\$224	\$0	\$0
6510 Print Shop Charges	\$0	\$3,135	\$0	\$0	\$0
Internal Service Charges Subtotal	\$0	\$3,289	\$224	\$0	\$0
6609 - 03 Indirect Cost to General Fund - General Fund	\$4,033	\$0	\$0	\$0	\$0
Miscellaneous Interfund Expens Subtotal	\$4,033	\$0	\$0	\$0	\$0
7502 DED Allocations	\$0	\$4	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$4	\$0	\$0	\$0
 Program 542 Total	 \$302,918	 \$295,488	 \$153,639	 \$0	 \$0

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**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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time. [DELETED]	C					
- Grant Required JTA Reports - Fiscal and Client Data		24.00	24.00	24.00	NA	NA
<u>Productivity</u>						
P1. (VEAP) Veterans Employment-Related Assistance Program - Provide aid to veterans to successfully find gainful employment and meet target enrollments.	I					
- Clients Enrolled		250.00	209.00	250.00	250.00	250.00
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					
- Clients Enrolled		280.00	320.00	NA	NA	NA
P3. Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients. [DELETED]	I					
- Clients taking NCLEX Training Course		120.00	118.00	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					
- Enrolled Students		120.00	469.00	NA	NA	NA
P5. Provide training services to software specialists that allows transition to the aerospace and defense industries. [DELETED]	I					
- Percent of Total Target Enrollees Who Participated In Training		NA	NA	80.00%	NA	NA
- Total Number of Enrollees		NA	NA	28.00	NA	NA
- Total Number of Participants		NA	NA	22.00	NA	NA
P6. CSA client trained.	I					
- Clients Enrolled		NA	NA	NA	28.00	28.00

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Program Measures

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$923,023.00	\$900,938.00	\$645,468.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 543100 - Next Step Vets - Veterans Employment-related Assistance Program (VEAP) 06/07					
Product: A Veteran Enrolled					
Costs:	\$281,536	\$285,135	\$178,694	\$0	\$0
Products:	250	209	250	0	0
Work Hours:	560	314	310	0	0
Product Cost:	\$1,126.14	\$1,364.28	\$714.78	\$0.00	\$0.00
Work Hours/Product:	2.24	1.50	1.24	0.00	0.00
Activity 543110 - Homeless Veterans Reintegration Program (HVRP)					
Product: A Veteran Enrolled					
Costs:	\$281,317	\$265,592	\$126,782	\$0	\$0
Products:	280	320	280	0	0
Work Hours:	140	227	145	0	0
Product Cost:	\$1,004.70	\$829.98	\$452.79	\$0.00	\$0.00
Work Hours/Product:	0.50	0.71	0.52	0.00	0.00
Activity 543140 - California Space Authority WIRED Project - Aerospace Training					
Product: A Work Hour					
Costs:	\$229,210	\$222,699	\$118,963	\$0	\$0
Products:	0	252	324	0	0
Work Hours:	0	252	324	0	0
Product Cost:	\$0.00	\$883.03	\$367.17	\$0.00	\$0.00
Work Hours/Product:	0.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 543180 - California Space Authority WIRED Project - Worker Profiles					
Product: A Work Hour					
Costs:	\$4,277	\$2,958	\$36,975	\$0	\$0
Products:	0	37	335	0	0
Work Hours:	0	37	335	0	0
Product Cost:	\$0.00	\$79.94	\$110.37	\$0.00	\$0.00
Work Hours/Product:	0.00	1.00	1.00	0.00	0.00
Activity 543190 - California Space Authority WIRED Project - Smart Supplier					
Product: A Work Hour					
Costs:	\$7,482	\$8,505	\$38,276	\$0	\$0
Products:	0	72	360	0	0
Work Hours:	0	72	360	0	0
Product Cost:	\$0.00	\$118.62	\$106.32	\$0.00	\$0.00
Work Hours/Product:	0.00	1.00	1.00	0.00	0.00
Activity 543210 - Silicon Valley Solar IDRC					
Product: A Work Hour					
Costs:	\$0	\$0	\$0	\$50,008	\$51,708
Products:	0	0	0	595	595
Work Hours:	0	0	0	595	595
Product Cost:	\$0.00	\$0.00	\$0.00	\$84.05	\$86.90
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Service Delivery Plan 54301 - Supplemental Grants - Managed

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 543220 - VEAP Veteran's Assistance Program - 15%					
Product: A Veteran Enrolled					
Costs:	\$0	\$0	\$55,000	\$416,828	\$417,497
Products:	0	0	0	190	250
Work Hours:	0	0	0	270	270
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,193.83	\$1,669.99
Work Hours/Product:	0.00	0.00	0.00	1.42	1.08
Activity 543230 - VEAP Veteran's Assistance Program - 25%					
Product: A Veteran Enrolled					
Costs:	\$0	\$0	\$55,000	\$0	\$0
Products:	0	0	0	0	0
Work Hours:	0	0	0	0	0
Product Cost:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 543240 - NEG Regional Innovation Grant					
Product: A Work Hour					
Costs:	\$0	\$0	\$20,000	\$223,230	\$223,578
Products:	0	0	0	64	64
Work Hours:	0	0	0	64	64
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,487.97	\$3,493.40
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 54301 - Supplemental Grants - Managed					
Costs:	\$923,023	\$900,938	\$629,690	\$690,066	\$692,783
Hours:	936	1,739	1,474	929	929

**City of Sunnyvale
Program Performance Budget**

Program 543 - Supplemental Grants - Managed

Totals for Program 543	Costs:	\$923,023	\$900,938	\$629,690	\$690,066	\$692,783
	Hours:	936	1,739	1,474	929	929

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 543 Supplemental Grants - Managed					
4500 - 01 Salaries - Regular	\$31,361	\$71,186	\$58,720	\$43,603	\$44,095
4500 - 02 Salaries - Regular Part-Time	\$0	\$4,696	\$9,169	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$0	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$1,047	\$1,456
4537 - 01 Regular Time Leave Additives - Regular	\$5,621	\$14,896	\$10,691	\$7,978	\$8,090
4537 - 02 Regular Time Leave Additives - Part-Time	\$0	\$528	\$1,034	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$160	\$364	\$329	\$247	\$240
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$0	\$24	\$51	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$6,963	\$16,518	\$15,026	\$11,172	\$11,846
4546 - 02 Regular Time Retirement Additi - Part-Time	\$0	\$906	\$1,704	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$7,104	\$16,124	\$14,228	\$11,265	\$12,303
4547 - 02 Regular Time Insurance & Other - Part-Time	\$0	\$417	\$950	\$0	\$0
4600 Personnel Cost Savings	\$0	\$0	-\$147,283	\$0	\$0
Salaries & Benefits Subtotal	\$51,209	\$125,658	-\$35,380	\$75,312	\$78,029
5240 Miscellaneous Services	\$1,981	\$0	\$11,820	\$1,754	\$1,754
5242 Contracts/Service Agreements	\$769,182	\$773,832	\$523,250	\$613,000	\$613,000
5277 Mailing & Delivery Services	\$0	\$13	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$771,163	\$773,845	\$535,070	\$614,754	\$614,754
6005 Meetings	\$0	\$827	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$23	\$0	\$0	\$0
6060 - 02 Travel Expenses - Other	\$0	\$6	\$0	\$0	\$0
6460 Budgeted Operating Costs	\$90,055	\$0	\$130,000	\$0	\$0
Miscellaneous Expenditures Subtotal	\$90,055	\$856	\$130,000	\$0	\$0
6510 Print Shop Charges	\$0	\$580	\$0	\$0	\$0
Internal Service Charges Subtotal	\$0	\$580	\$0	\$0	\$0
6609 - 03 Indirect Cost to General Fund - General Fund	\$10,595	\$0	\$0	\$0	\$0

**Summary of Budgeted Program Expenditures
by Type**

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Miscellaneous Interfund Expens Subtotal	\$10,595	\$0	\$0	\$0	\$0
7502 DED Allocations	\$0	-\$1	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	-\$1	\$0	\$0	\$0
Program 543 Total	\$923,023	\$900,938	\$629,690	\$690,066	\$692,783

**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:

- ❑ 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]³ 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.

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

- 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 - Parks and Recreation Department Management and Support Services

Program Performance Statement

Provide leadership, coordination and administrative support to Parks and Recreation 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 Parks and Recreation 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 - Parks and Recreation Department Management and Support Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. The established percentage of the planned performance measure targets is met for the services provided by the Parks and Recreation Department.	C					
- Percent Met or Exceeded		87.00%	72.00%	87.00%	87.00%	87.00%
- Number of Performance Measures		93.00	91.00	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 Parks and Recreation Department to the community is achieved. [DELETED]	I					
- Percent Satisfied		82.00%	79.20%	82.00%	NA	NA
Q3. The satisfaction rating for the services that the Parks and Recreation Department provides to other City employees is achieved. [DELETED]	I					
- Percent Satisfied		85.00%	88.35%	85.00%	NA	NA
Q4. The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better.	I					
- Percent Satisfied		100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Surveys Returned		10.00	8.00	10.00	10.00	10.00
Q5. Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date. [DELETED]	I					
- Percent		95.00%	95.45%	95.00%	NA	NA
- Number of Meetings		24.00	22.00	24.00	NA	NA
Q6. Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		NA	NA	NA	95.00%	95.00%
Q7. Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		NA	NA	NA	77.00%	77.00%

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q8. Percent of employees who rate the overall quality of the services that the Parks and Recreation Department provides to other City employees as "fair" or better.	I					
- Percent Rating as "Fair" or Better		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 Parks and Recreation Department provides to other City employees as "good" or "excellent".	I					
- Percent Rating as "Good" or "Excellent"		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 Parks and Recreation are addressed within three (3) business days of receipt of the concern.	D					
- Percent		90.00%	99.00%	90.00%	95.00%	95.00%
- Number of Customer Concerns		60.00	77.00	60.00	77.00	77.00

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P1. The Parks and Recreation Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	99.00%	95.00%	95.00%	99.00%
- Total Number of Evaluations for which the Department is Responsible		134.00	123.00	134.00	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					
- Percent of Reports to Council		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					
- Percent of Study Issues		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					
- Percent		95.00%	78.00%	95.00%	NA	NA
- Number of Reports		60.00	51.00	60.00	NA	NA
<u>Cost Effectiveness</u>						
C1. The Parks and Recreation 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					
- Percent Reduction		5.00%	23.00%	5.00%	5.00%	5.00%
- Number of Lost Time Hours		794.00	501.00	754.00	452.00	430.00

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for the Parks and Recreation Department, including the Community Recreation Fund, will not exceed the total budget for the programs managed by the Department.	C					
- Total Department Expenditures [DELETED]		\$21,931,480.93	\$21,481,070.00	\$22,292,377.30	NA	NA
- Percent of Total Department Budget Expended		NA	NA	NA	100.00%	100.00%
F2. Actual total revenues for the Parks and Recreation 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		\$8,314,028.00	\$8,108,941.00	\$8,462,153.00	\$8,108,941.00	\$8,108,941.00
- Percent of Total Budgeted Department Revenue Received		NA	NA	NA	100.00%	100.00%
F3. Actual total expenditures for the Parks and Recreation Department Management and Support Services Program will not exceed the program's total budget.	C					
- Total Program Expenditures [DELETED]		\$670,674.00	\$641,791.00	\$699,492.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

Provide leadership and support to Parks and Recreation 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 Parks and Recreation 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 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 601000 - Department Management					
Product: A Work Hour					
Costs:	\$403,796	\$392,899	\$439,216	\$467,064	\$482,328
Products:	3,955	3,669	3,955	3,914	3,914
Work Hours:	3,955	3,669	3,955	3,914	3,914
Product Cost:	\$102.10	\$107.08	\$111.05	\$119.33	\$123.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 601010, 601011 - Administrative Support Services					
Product: A Work Hour					
Costs:	\$213,903	\$209,158	\$216,472	\$222,855	\$232,455
Products:	3,325	3,211	3,325	3,261	3,261
Work Hours:	3,325	3,211	3,325	3,261	3,261
Product Cost:	\$64.33	\$65.13	\$65.10	\$68.34	\$71.28
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 601020 - Staff Training and Development - Including Wellness and Safety Training [DELETED - Moved to 601050]					
Product: A Training Hour					
Costs:	\$20,571	\$10,215	\$21,797	\$0	\$0
Products:	169	78	169	0	0
Work Hours:	169	78	169	0	0
Product Cost:	\$121.72	\$130.96	\$128.98	\$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 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 601030 - Provide Support to Parks and Recreation Commission					
Product: A Commission Meeting					
Costs:	\$16,622	\$18,713	\$17,632	\$20,922	\$21,755
Products:	15	16	15	16	16
Work Hours:	213	251	213	258	258
Product Cost:	\$1,108.15	\$1,169.56	\$1,175.45	\$1,307.61	\$1,359.69
Work Hours/Product:	14.20	15.69	14.20	16.13	16.13
Activity 601040 - Provide Support to Arts Commission					
Product: A Commission Meeting					
Costs:	\$15,782	\$11,214	\$16,788	\$13,184	\$13,707
Products:	15	13	15	13	13
Work Hours:	213	158	213	167	167
Product Cost:	\$1,052.12	\$862.63	\$1,119.17	\$1,014.18	\$1,054.40
Work Hours/Product:	14.20	12.14	14.20	12.85	12.85
Activity 601050 - Staff Training and Development - Including Wellness and Safety Training					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$15,936	\$16,355
Products:	0	0	0	4	4
Work Hours:	0	0	0	100	100
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,983.93	\$4,088.77
Work Hours/Product:	0.00	0.00	0.00	25.00	25.00
Totals for Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services					
Costs:	\$670,674	\$642,199	\$711,904	\$739,962	\$766,601
Hours:	7,875	7,368	7,875	7,700	7,700

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Department Management and Support Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 601	Costs:	\$670,674	\$641,792	\$711,904	\$739,962	\$766,601
	Hours:	7,875	7,398	7,875	7,700	7,700

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 601 Parks and Recreation Department Management and Support Services					
4500 - 01 Salaries - Regular	\$354,064	\$329,158	\$368,150	\$377,664	\$382,595
4500 - 03 Salaries - Casual/Seasonal	\$31,926	\$26,103	\$31,926	\$24,604	\$25,342
4500 - 05 Salaries - Contract Personnel	\$0	\$0	\$0	\$0	\$0
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	-\$7	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$1,458	\$57	\$1,450	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$736	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$5,895	\$0	\$0	\$0
4525 - 35 Leaves - Bereavement	\$0	\$853	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$9,068	\$12,634
4536 - 01 Regular Time Leave Additives - Regular	\$0	\$0	\$0	\$0	\$0
4537 - 01 Regular Time Leave Additives - Regular	\$63,465	\$61,456	\$67,030	\$69,099	\$70,194
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$61	\$50	\$63	\$47	\$48
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,810	\$1,954	\$2,065	\$2,142	\$2,082
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$163	\$171	\$179	\$140	\$138
4541 - 01 Regular Time Retire & Ins Add - Regular	\$0	\$0	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$7	\$2	\$8	\$0	\$0
4543 - 01 Overtime Retire & Ins Add - Regular	\$0	\$0	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$78,616	\$81,379	\$94,208	\$96,762	\$102,780
4547 - 01 Regular Time Insurance & Other - Regular	\$80,200	\$79,300	\$89,201	\$97,568	\$106,748
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$2,352	\$1,923	\$2,330	\$1,104	\$396
Salaries & Benefits Subtotal	\$614,121	\$589,032	\$656,610	\$678,197	\$702,957
5015 Books & Publications	\$203	-\$47	\$203	\$100	\$102
5070 Consultants	\$0	\$0	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$25	\$19	\$25	\$0	\$0
5120 Financial Services	\$0	\$0	\$0	\$0	\$0
5140 Food Products	\$102	\$59	\$102	\$80	\$81
5155 General Supplies	\$1,117	\$135	\$1,117	\$150	\$152
5220 Library Acquisitions, Books	\$0	-\$1	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 601 Parks and Recreation Department Management and Support Services						
5240	Miscellaneous Services	\$0	\$8	\$0	\$0	\$0
5265	Photo & Blueprinting Services	\$0	\$0	\$0	\$0	\$0
5275	Postage	\$1,015	\$838	\$1,015	\$850	\$863
5277	Mailing & Delivery Services	\$51	\$25	\$51	\$25	\$25
5280	Printing & Related Services	\$0	\$0	\$0	\$0	\$0
5357	Supplies, Office	\$2,233	\$943	\$2,233	\$1,000	\$1,015
5375	Training and Conferences	\$1,320	\$2,777	\$1,320	\$3,500	\$3,553
5400	Utilities - Telephone	\$0	\$0	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$6,065	\$4,758	\$6,065	\$5,705	\$5,791
5030	Communication Equipment	\$0	\$0	\$0	\$0	\$0
5055	Computer Software	\$102	\$0	\$102	\$0	\$0
Property & Capital Outlay Subtotal		\$102	\$0	\$102	\$0	\$0
6005	Meetings	\$1,523	\$70	\$1,523	\$80	\$81
6009	Employee Recognition Expenses	\$1,015	\$167	\$1,015	\$2,250	\$2,284
6014	Car Allowance	\$4,263	\$4,550	\$4,263	\$5,400	\$5,481
6030	Membership Fees	\$1,421	\$1,085	\$1,421	\$1,260	\$1,260
6060	Travel Expenses	\$0	\$0	\$0	\$0	\$0
6060 - 01	Travel Expenses - Mileage	\$102	\$0	\$102	\$50	\$51
6060 - 02	Travel Expenses - Other	\$0	\$29	\$0	\$50	\$51
Miscellaneous Expenditures Subtotal		\$8,323	\$5,901	\$8,323	\$9,090	\$9,207
6502	Cell Phone Equip Rental	\$0	\$0	\$0	\$0	\$0
6507	Computer Services Rental	\$10,452	\$10,452	\$8,986	\$9,301	\$9,626
6508	Facilities Rent	\$9,964	\$9,964	\$10,066	\$14,215	\$14,755
6510	Print Shop Charges	\$4,302	\$4,339	\$4,328	\$1,106	\$1,115
6511	Radio & Pagers Rental	\$0	\$0	\$0	\$0	\$0
6512	Phone Equip Rental	\$4,190	\$4,190	\$5,018	\$5,193	\$5,375
6513	Mail Services Rental	\$6,788	\$6,788	\$6,752	\$6,988	\$7,232

**Summary of Budgeted Program Expenditures
by Type**

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6518 Satellite Copier Rental	\$6,098	\$6,098	\$5,046	\$5,223	\$5,405
6523 Furniture Rental	\$270	\$270	\$609	\$557	\$597
Internal Service Charges Subtotal	\$42,064	\$42,100	\$40,805	\$42,583	\$44,105
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$4,387	\$4,541
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$4,387	\$4,541
7504 Program-Wide Allocations	\$0	\$0	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$0	\$0	\$0	\$0
 Program 601 Total	 \$670,674	 \$641,792	 \$711,904	 \$739,962	 \$766,601

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Library customers are satisfied with the service provided by Circulation staff. [External Survey]	C					
- Percent of Customers Satisfied		95.00%	98.53%	95.00%	95.00%	95.00%
- Number of Survey Participants		1,000.00	835.00	1,000.00	600.00	600.00
Q2. Library materials are shelved in accurate order.	I					
- Percent of Materials Shelved Accurately		90.00%	98.00%	90.00%	97.00%	97.00%
- Number of Materials Shelved		1,685,000.00	2,076,458.00	1,685,000.00	2,100,000.00	2,100,000.00
Q3. Cash register receipts and monies will be in balance.	I					
- Percent of Receipts/Monies Balancing		95.00%	94.00%	95.00%	94.00%	94.00%
- Number of Daily Cash Receipts		350.00	352.00	350.00	350.00	350.00
Q4. Customers at the Check Out desk will be assisted in a timely manner. [DELETED]	D					
- Average Wait Time (Minutes)		5.00	1.60	5.00	NA	NA
- Number of Customers		2,100.00	1,364.00	2,100.00	NA	NA
<u>Productivity</u>						
P1. Library materials are re-shelved within 24 hours after check-in. [DELETED]	I					
- Percent of Materials Shelved		90.00%	91.00%	90.00%	NA	NA
- Number of Materials Shelved		1,685,000.00	2,076,458.00	1,685,000.00	NA	NA
P2. Library materials are re-shelved within 48 hours after check-in.	I					
- Percent of Carts of Materials Shelved		NA	NA	NA	90.00%	90.00%
- Number of Carts of Materials Shelved		NA	NA	NA	8,550.00	8,550.00
<u>Cost Effectiveness</u>						
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]		\$1.14	\$0.47	\$1.17	NA	NA
- Percent of Planned Cost Achieved		NA	NA	NA	100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 610 - Borrower Services/Circulation of Library Materials

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Financial</u>						
F1. Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,927,341.00	\$1,927,226.00	\$1,922,065.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%
F2. Actual revenues will meet budgeted estimates.	C					
- Total Revenue [DELETED]		\$211,933.00	\$233,551.00	\$223,342.00	NA	NA
- Percent of Budgeted Revenue Received		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 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 610100 - Check Out Library Materials					
Product: An Item Checked Out or Renewed					
Costs:	\$1,004,603	\$1,029,804	\$1,011,272	\$1,157,462	\$1,201,285
Products:	1,870,000	2,247,777	1,870,000	2,300,000	2,300,000
Work Hours:	22,273	23,810	22,273	24,146	24,146
Product Cost:	\$0.54	\$0.46	\$0.54	\$0.50	\$0.52
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
Activity 610110 - Shelf Library Materials					
Product: An Item Shelved					
Costs:	\$614,304	\$594,456	\$588,630	\$619,433	\$635,735
Products:	1,785,000	2,076,458	1,785,000	2,100,000	2,100,000
Work Hours:	19,949	19,593	19,949	19,871	19,871
Product Cost:	\$0.34	\$0.29	\$0.33	\$0.29	\$0.30
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
Activity 610120 - Circulate Materials Through Interlibrary Loan					
Product: An Item Borrowed From or Loaned to Another Library					
Costs:	\$42,615	\$101,351	\$43,047	\$106,206	\$110,552
Products:	2,500	8,517	2,500	11,000	11,000
Work Hours:	775	1,900	775	1,956	1,956
Product Cost:	\$17.05	\$11.90	\$17.22	\$9.66	\$10.05
Work Hours/Product:	0.31	0.22	0.31	0.18	0.18
Totals for Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials					
Costs:	\$1,661,522	\$1,725,611	\$1,642,949	\$1,883,101	\$1,947,572
Hours:	42,997	45,303	42,997	45,973	45,973

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 610200 - Recovery of Overdue and Missing Materials/Handle Delinquent Accounts					
Product: A Notification of an Item to be Recovered					
Costs:	\$135,012	\$68,559	\$136,050	\$74,986	\$78,035
Products:	68,000	55,489	68,000	55,500	55,500
Work Hours:	2,790	1,183	2,790	1,205	1,205
Product Cost:	\$1.99	\$1.24	\$2.00	\$1.35	\$1.41
Work Hours/Product:	0.04	0.02	0.04	0.02	0.02
Totals for Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items					
Costs:	\$135,012	\$68,559	\$136,050	\$74,986	\$78,035
Hours:	2,790	1,183	2,790	1,205	1,205

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 610300 - Management and Supervisory Services for Borrower Services					
Product: A Work Hour					
Costs:	\$68,482	\$82,314	\$73,339	\$76,152	\$78,810
Products:	800	978	800	800	800
Work Hours:	800	978	800	800	800
Product Cost:	\$85.60	\$84.15	\$91.67	\$95.19	\$98.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 610310 - Administrative Support for Borrower Services					
Product: A Work Hour					
Costs:	\$53,952	\$36,329	\$54,501	\$37,784	\$39,428
Products:	1,050	714	1,050	670	670
Work Hours:	1,050	714	1,050	670	670
Product Cost:	\$51.38	\$50.88	\$51.91	\$56.39	\$58.85
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 610320 - Staff Training and Development [DELETED - Moved to 610330]					
Product: A Training Hour					
Costs:	\$8,372	\$14,413	\$8,433	\$0	\$0
Products:	170	282	170	0	0
Work Hours:	170	282	170	0	0
Product Cost:	\$49.25	\$51.17	\$49.60	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 610330 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$8,763	\$9,086
Products:	0	0	0	26	26
Work Hours:	0	0	0	170	170
Product Cost:	\$0.00	\$0.00	\$0.00	\$337.02	\$349.45
Work Hours/Product:	0.00	0.00	0.00	6.54	6.54
Totals for Service Delivery Plan 61003 - Management and Support Services					
Costs:	\$130,806	\$133,056	\$136,272	\$122,698	\$127,323
Hours:	2,020	1,974	2,020	1,640	1,640
Totals for Program 610					
Costs:	\$1,927,341	\$1,927,226	\$1,915,271	\$2,080,785	\$2,152,930
Hours:	47,807	48,459	47,807	48,818	48,818

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 610 Borrower Services/Circulation of Library Materials					
4500 - 01 Salaries - Regular	\$287,246	\$279,440	\$287,591	\$288,439	\$293,284
4500 - 02 Salaries - Regular Part-Time	\$511,923	\$430,273	\$501,475	\$524,920	\$535,636
4500 - 03 Salaries - Casual/Seasonal	\$170,808	\$270,165	\$170,808	\$187,805	\$193,044
4503 - 04 Overtime - Comp Time Earned	\$0	\$3,630	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$2,451	\$0	\$0	\$0
4525 - 35 Leaves - Bereavement	\$0	\$939	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$6,925	\$9,685
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$16,391	\$21,591
4537 - 01 Regular Time Leave Additives - Regular	\$51,488	\$52,167	\$52,362	\$52,774	\$53,808
4537 - 02 Regular Time Leave Additives - Part-Time	\$57,562	\$68,018	\$56,556	\$63,469	\$64,796
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$325	\$514	\$337	\$355	\$367
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,469	\$1,839	\$1,613	\$1,636	\$1,596
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$2,617	\$2,831	\$2,813	\$2,977	\$2,915
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$873	\$1,778	\$958	\$1,065	\$1,051
4546 - 01 Regular Time Retirement Additi - Regular	\$63,779	\$33,575	\$73,593	\$73,901	\$78,787
4546 - 02 Regular Time Retirement Additi - Part-Time	\$98,732	\$107,936	\$93,186	\$134,169	\$142,959
4547 - 01 Regular Time Insurance & Other - Regular	\$65,065	\$67,316	\$69,680	\$74,517	\$81,829
4547 - 02 Regular Time Insurance & Other - Part-Time	\$45,421	\$44,037	\$51,963	\$75,742	\$80,681
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$12,584	\$19,904	\$12,464	\$8,430	\$3,016
Salaries & Benefits Subtotal	\$1,369,892	\$1,386,812	\$1,375,401	\$1,513,516	\$1,565,046
5012 Bldg Maint Matls & Supplies	\$0	\$21	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$0	\$5	\$0	\$0	\$0
5130 Supplies, First Aid	\$0	\$33	\$0	\$0	\$0
5155 General Supplies	\$16,251	\$15,165	\$16,251	\$14,201	\$14,414
5220 Library Acquisitions, Books	\$0	\$67	\$0	\$0	\$0
5223 Library Acquis, Periodicals	\$0	\$1	\$0	\$0	\$0
5225 Lib Database Services (OCLC)	\$3,136	\$1,177	\$3,136	\$1,300	\$1,320
5275 Postage	\$4,971	\$4,467	\$4,971	\$5,021	\$5,096
5277 Mailing & Delivery Services	\$1,523	\$1,622	\$1,523	\$1,523	\$1,545

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5357 Supplies, Office	\$0	\$0	\$0	\$1,000	\$1,015
5375 Training and Conferences	\$1,035	\$250	\$1,035	\$841	\$854
Purchased Goods & Services Subtotal	\$26,915	\$22,808	\$26,915	\$23,885	\$24,243
6030 Membership Fees	\$157	\$110	\$157	\$380	\$380
6460 Budgeted Operating Costs	\$28,500	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	\$28,657	\$110	\$157	\$380	\$380
7505 Dept - Wide Allocations	\$501,877	\$517,496	\$512,797	\$543,004	\$563,260
Indirect Cost Allocations Subtotal	\$501,877	\$517,496	\$512,797	\$543,004	\$563,260
Program 610 Total	\$1,927,341	\$1,927,226	\$1,915,271	\$2,080,785	\$2,152,930

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Inquiries for information from the Adult Services Division are answered accurately. [DELETED] - Percent of Questions Answered Accurately	C	80.00%	97.16%	80.00%	NA	NA
Q2. Library customers rate library information services for adults as satisfactory. [External Survey] - Percent of Customers Satisfied	I	85.00%	98.16%	85.00%	95.00%	95.00%
Q3. Program participants are satisfied with quality of programs offered for adults. [External Survey] - Percent of Customers Satisfied	I	95.00%	99.90%	95.00%	96.00%	96.00%
<u>Productivity</u>						
P1. Number of library customers attending programs for adults will be at or above established target. - Program Attendance	D	1,700.00	2,983.00	1,700.00	3,200.00	3,200.00
P2. Number of annual deliveries to homebound residents will be at or above the established target. - Number of Library Materials Delivered	D	3,740.00	3,726.00	3,740.00	4,328.00	4,328.00
<u>Cost Effectiveness</u>						
C1. The cost to respond to a reference/reader's advisory question will be at or below the planned cost. [DELETED] - Cost Per Response	I	\$4.35	\$4.80	\$4.42	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Library Services for Adults will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$858,051.00 NA	\$858,812.00 NA	\$874,720.00 NA	NA 100.00%	NA 100.00%

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 611100 - Respond to Information Inquiries from Customers					
Product: A Response Given					
Costs:	\$609,411	\$613,679	\$614,361	\$606,748	\$632,226
Products:	140,000	127,718	140,000	130,000	130,000
Work Hours:	9,679	9,705	9,679	9,100	9,100
Product Cost:	\$4.35	\$4.80	\$4.39	\$4.67	\$4.86
Work Hours/Product:	0.07	0.08	0.07	0.07	0.07
Activity 611110 - Create and Provide Monthly Programs, Booklists, and Displays					
Product: An Item Presented to the Public					
Costs:	\$107,537	\$115,948	\$111,020	\$136,772	\$142,416
Products:	130	136	130	190	190
Work Hours:	1,474	1,611	1,474	1,825	1,825
Product Cost:	\$827.21	\$852.56	\$854.00	\$719.85	\$749.56
Work Hours/Product:	11.34	11.84	11.34	9.61	9.61
Activity 611120 - Provide Books and Other Library Materials for Homebound Residents					
Product: An Item Delivered					
Costs:	\$21,294	\$21,280	\$21,068	\$29,376	\$30,550
Products:	4,222	4,089	4,222	4,328	4,328
Work Hours:	366	415	366	518	518
Product Cost:	\$5.04	\$5.20	\$4.99	\$6.79	\$7.06
Work Hours/Product:	0.09	0.10	0.09	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 611130 - Patent and Trademark Depository Library Training and Conference Attendance [DELETED]					
Product: A Conference Attended					
Costs:	\$5,000	\$3,844	\$5,000	\$0	\$0
Products:	1	1	1	0	0
Work Hours:	0	40	0	0	0
Product Cost:	\$5,000.00	\$3,843.60	\$5,000.00	\$0.00	\$0.00
Work Hours/Product:	0.00	40.00	0.00	0.00	0.00
Totals for Service Delivery Plan 61101 - Library Services for Adults					
Costs:	\$743,242	\$754,750	\$751,448	\$772,895	\$805,192
Hours:	11,519	11,771	11,519	11,443	11,443

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 611200 - Management and Supervisory Services for Adult Services					
Product: A Work Hour					
Costs:	\$44,600	\$43,898	\$47,433	\$49,112	\$50,893
Products:	489	467	489	489	489
Work Hours:	489	467	489	489	489
Product Cost:	\$91.21	\$94.00	\$97.00	\$100.43	\$104.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 611210 - Administrative Support for Adult Services					
Product: A Work Hour					
Costs:	\$50,299	\$45,995	\$50,967	\$51,585	\$53,851
Products:	885	805	885	865	865
Work Hours:	885	805	885	865	865
Product Cost:	\$56.84	\$57.17	\$57.59	\$59.64	\$62.26
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 611220 - Staff Training and Development [DELETED - Moved to 611230]					
Product: A Training Hour					
Costs:	\$19,909	\$14,169	\$20,120	\$0	\$0
Products:	284	227	284	0	0
Work Hours:	284	227	284	0	0
Product Cost:	\$70.10	\$62.56	\$70.85	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 611230 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$23,166	\$24,054
Products:	0	0	0	10	10
Work Hours:	0	0	0	284	284
Product Cost:	\$0.00	\$0.00	\$0.00	\$2,316.64	\$2,405.36
Work Hours/Product:	0.00	0.00	0.00	28.40	28.40
Totals for Service Delivery Plan 61102 - Management and Support Services					
Costs:	\$114,809	\$104,062	\$118,521	\$123,863	\$128,798
Hours:	1,658	1,498	1,658	1,638	1,638
Totals for Program 611	\$858,051	\$858,812	\$869,969	\$896,759	\$933,990
	13,177	13,269	13,177	13,081	13,081

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 611 Library Services for Adults					
4500 - 01 Salaries - Regular	\$351,084	\$354,734	\$346,870	\$343,886	\$350,434
4500 - 02 Salaries - Regular Part-Time	\$92,429	\$86,037	\$90,542	\$92,250	\$94,133
4500 - 03 Salaries - Casual/Seasonal	\$0	\$5,816	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$0	\$412	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$4,453	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$8,257	\$11,572
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$2,881	\$3,795
4537 - 01 Regular Time Leave Additives - Regular	\$62,930	\$66,223	\$63,155	\$62,919	\$64,293
4537 - 02 Regular Time Leave Additives - Part-Time	\$10,393	\$13,601	\$10,211	\$11,154	\$11,387
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$11	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,795	\$2,336	\$1,946	\$1,951	\$1,907
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$473	\$566	\$508	\$523	\$512
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$38	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$2	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$77,954	\$59,116	\$88,763	\$88,108	\$94,140
4546 - 02 Regular Time Retirement Additi - Part-Time	\$17,826	\$21,583	\$16,825	\$23,579	\$25,124
4547 - 01 Regular Time Insurance & Other - Regular	\$79,525	\$85,454	\$84,045	\$88,842	\$97,774
4547 - 02 Regular Time Insurance & Other - Part-Time	\$8,201	\$8,806	\$9,382	\$13,311	\$14,179
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$429	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$702,609	\$709,616	\$712,247	\$737,661	\$769,251
5120 Financial Services	\$0	\$35	\$0	\$0	\$0
5130 Supplies, First Aid	\$0	\$2	\$0	\$0	\$0
5145 Fuel, Oil & Lubricants	\$0	\$8	\$0	\$0	\$0
5155 General Supplies	\$5,732	\$3,114	\$5,732	\$4,932	\$5,006
5242 Contracts/Service Agreements	\$0	\$50	\$0	\$0	\$0
5275 Postage	\$498	\$82	\$498	\$498	\$505
5277 Mailing & Delivery Services	\$0	\$7	\$0	\$0	\$0
5357 Supplies, Office	\$0	\$859	\$0	\$800	\$812
5375 Training and Conferences	\$7,012	\$1,652	\$7,012	\$4,341	\$4,406

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007</u> <u>Budgeted</u>	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
Purchased Goods & Services Subtotal	\$13,242	\$5,808	\$13,242	\$10,571	\$10,729
6005 Meetings	\$0	\$320	\$0	\$0	\$0
6030 Membership Fees	\$1,449	\$280	\$1,449	\$1,200	\$1,200
Miscellaneous Expenditures Subtotal	\$1,449	\$600	\$1,449	\$1,200	\$1,200
6503 Fleet Rental	\$1,895	\$1,092	\$1,561	\$0	\$0
6513 Mail Services Rental	\$0	\$0	\$129	\$133	\$138
Internal Service Charges Subtotal	\$1,895	\$1,092	\$1,689	\$133	\$138
6550 Pool Car Use - Usage Based	\$0	\$0	\$0	\$1,694	\$1,744
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$1,694	\$1,744
7505 Dept - Wide Allocations	\$138,857	\$141,696	\$141,342	\$145,500	\$150,928
Indirect Cost Allocations Subtotal	\$138,857	\$141,696	\$141,342	\$145,500	\$150,928
Program 611 Total	\$858,051	\$858,812	\$869,969	\$896,759	\$933,990

**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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Inquiries for information from children and teens are answered accurately. [DELETED] - Percent of Questions Answered Accurately	C	80.00%	89.35%	80.00%	NA	NA
Q2. Overall customer satisfaction rate of information services for children and teens will be at or above the established target. [External Survey] - Percent of Customers Satisfied - Number of Survey Respondents	I	85.00% NA	97.50% NA	85.00% NA	94.00% 300.00	94.00% 300.00
<u>Productivity</u>						
P1. Number of library customers attending programs for children, teens and families will be at or above the established target. - Program Attendance	I	13,000.00	14,103.00	13,000.00	14,000.00	14,000.00
<u>Cost Effectiveness</u>						
C1. The cost to respond to a reference/reader's advisory question will be at or below the planned cost. [DELETED] - Cost Per Response	I	\$9.86	\$9.19	\$10.05	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$731,151.00 NA	\$725,357.00 NA	\$758,932.00 NA	NA 100.00%	NA 100.00%

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 612100 - Respond to Information Inquiries and Provide Reader's Advisory Service for Children and Teens					
Product: A Response Given					
Costs:	\$492,900	\$468,894	\$500,420	\$528,531	\$550,087
Products:	50,000	51,032	50,000	53,000	53,000
Work Hours:	7,620	7,039	7,620	7,660	7,660
Product Cost:	\$9.86	\$9.19	\$10.01	\$9.97	\$10.38
Work Hours/Product:	0.15	0.14	0.15	0.14	0.14
Activity 612110 - Create and Present Programs, Booklists and Displays for Children and Teens					
Product: An Item Presented to the Public					
Costs:	\$121,588	\$136,188	\$135,416	\$144,815	\$150,798
Products:	575	548	575	600	600
Work Hours:	1,945	2,011	1,945	2,007	2,007
Product Cost:	\$211.46	\$248.52	\$235.51	\$241.36	\$251.33
Work Hours/Product:	3.38	3.67	3.38	3.35	3.35
Totals for Service Delivery Plan 61201 - Library Services for Children and Teens					
Costs:	\$614,489	\$605,082	\$635,836	\$673,346	\$700,885
Hours:	9,565	9,050	9,565	9,667	9,667

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 612200 - Management and Supervisory Services for Children/Teen Services					
Product: A Work Hour					
Costs:	\$56,750	\$65,969	\$60,799	\$62,951	\$65,158
Products:	640	717	640	640	640
Work Hours:	640	717	640	640	640
Product Cost:	\$88.67	\$92.01	\$95.00	\$98.36	\$101.81
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 612210 - Administrative Support for Children/Teen Services					
Product: A Work Hour					
Costs:	\$51,096	\$46,083	\$51,764	\$52,440	\$54,741
Products:	895	778	895	875	875
Work Hours:	895	778	895	875	875
Product Cost:	\$57.09	\$59.26	\$57.84	\$59.93	\$62.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 612220 - Staff Training and Development [DELETED - Moved to 612230]					
Product: A Training Hour					
Costs:	\$8,817	\$8,223	\$8,964	\$0	\$0
Products:	100	108	100	0	0
Work Hours:	100	108	100	0	0
Product Cost:	\$88.17	\$76.50	\$89.64	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 612230 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$8,978	\$9,302
Products:	0	0	0	7	7
Work Hours:	0	0	0	100	100
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,282.64	\$1,328.80
Work Hours/Product:	0.00	0.00	0.00	14.29	14.29
Totals for Service Delivery Plan 61202 - Management and Support Services					
Costs:	\$116,663	\$120,275	\$121,527	\$124,370	\$129,201
Hours:	1,635	1,602	1,635	1,615	1,615
Totals for Program 612					
Costs:	\$731,151	\$725,357	\$757,363	\$797,716	\$830,086
Hours:	11,200	10,652	11,200	11,282	11,282

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 612 Library Services for Children and Teens					
4500 - 01 Salaries - Regular	\$308,707	\$298,117	\$307,904	\$313,862	\$319,333
4500 - 02 Salaries - Regular Part-Time	\$78,800	\$52,073	\$77,191	\$77,995	\$79,588
4500 - 03 Salaries - Casual/Seasonal	\$0	\$15,414	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$0	\$755	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$3,023	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$2,536	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$7,536	\$10,545
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$2,435	\$3,208
4537 - 01 Regular Time Leave Additives - Regular	\$55,334	\$55,653	\$56,061	\$57,426	\$58,587
4537 - 02 Regular Time Leave Additives - Part-Time	\$8,860	\$8,232	\$8,706	\$9,430	\$9,628
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$29	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,578	\$1,959	\$1,727	\$1,780	\$1,738
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$403	\$343	\$433	\$442	\$433
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$101	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$8	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$68,545	\$73,694	\$78,792	\$80,415	\$85,785
4546 - 02 Regular Time Retirement Additi - Part-Time	\$15,198	\$13,063	\$14,344	\$19,936	\$21,242
4547 - 01 Regular Time Insurance & Other - Regular	\$69,926	\$71,815	\$74,604	\$81,085	\$89,097
4547 - 02 Regular Time Insurance & Other - Part-Time	\$6,992	\$5,330	\$7,999	\$11,254	\$11,988
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$1,136	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$614,342	\$603,281	\$627,760	\$663,597	\$691,172
5130 Supplies, First Aid	\$0	\$152	\$0	\$0	\$0
5131 Supplies, Safety	\$0	\$22	\$0	\$0	\$0
5155 General Supplies	\$5,323	\$3,934	\$5,323	\$4,323	\$4,388
5220 Library Acquisitions, Books	\$0	\$74	\$0	\$0	\$0
5275 Postage	\$508	\$274	\$508	\$508	\$515
5277 Mailing & Delivery Services	\$0	\$23	\$0	\$0	\$0
5357 Supplies, Office	\$0	\$464	\$0	\$450	\$457
5375 Training and Conferences	\$2,203	\$750	\$2,203	\$1,941	\$1,970

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007</u> <u>Budgeted</u>	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
Purchased Goods & Services Subtotal	\$8,034	\$5,693	\$8,034	\$7,222	\$7,330
6005 Meetings	\$0	\$150	\$0	\$0	\$0
6030 Membership Fees	\$1,198	\$680	\$1,198	\$1,220	\$1,220
6045 Special Events	\$0	\$1,603	\$0	\$0	\$0
6060 - 01 Travel Expenses - Mileage	\$0	\$58	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$10,000	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$8,802	\$2,491	\$1,198	\$1,220	\$1,220
6503 Fleet Rental	\$0	\$101	\$235	\$0	\$0
6510 Print Shop Charges	\$0	\$36	\$0	\$0	\$0
Internal Service Charges Subtotal	\$0	\$137	\$235	\$0	\$0
6550 Pool Car Use - Usage Based	\$0	\$0	\$0	\$187	\$193
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$187	\$193
7505 Dept - Wide Allocations	\$117,577	\$113,756	\$120,136	\$125,490	\$130,171
Indirect Cost Allocations Subtotal	\$117,577	\$113,756	\$120,136	\$125,490	\$130,171
Program 612 Total	\$731,151	\$725,357	\$757,363	\$797,716	\$830,086

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**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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. The Library will have the material the customer seeks in the adult collection.	C					
- Percent of Customers Finding Materials In the Adult Collection		80.00%	90.33%	80.00%	90.00%	90.00%
Q2. The Library will have the material the customer seeks in the children's collection.	C					
- Percent of Customers Finding Materials In the Children's Collection		80.00%	89.87%	80.00%	90.00%	90.00%
<u>Productivity</u>						
P1. Invoices for library materials will be sent to accounts payable within the established time frame.	I					
- Percent of Invoices		95.00%	95.50%	95.00%	95.00%	95.00%
- 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					
- Checkouts Per Item Annually		5.00	7.45	5.00	7.00	7.00
<u>Cost Effectiveness</u>						
C1. The cost for selecting an item for the adult collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		\$33.76	\$37.50	\$33.96	NA	NA
- Percent of Planned Cost Achieved		NA	NA	NA	100.00%	100.00%
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]		\$15.38	\$18.30	\$15.63	NA	NA
- Percent of Planned Cost Achieved		NA	NA	NA	100.00%	100.00%
<u>Financial</u>						
F1. Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$1,184,444.00	\$1,186,903.16	\$1,167,034.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 613100 - Select Materials for Adults					
Product: An Item Selected					
Costs:	\$709,015	\$730,831	\$714,628	\$759,001	\$775,076
Products:	21,000	19,490	21,000	20,000	20,000
Work Hours:	2,201	2,642	2,201	2,529	2,529
Product Cost:	\$33.76	\$37.50	\$34.03	\$37.95	\$38.75
Work Hours/Product:	0.10	0.14	0.10	0.13	0.13
Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard					
Product: An Item Discarded					
Costs:	\$32,844	\$37,601	\$32,797	\$36,084	\$37,583
Products:	15,000	15,742	15,000	15,000	15,000
Work Hours:	495	574	495	522	522
Product Cost:	\$2.19	\$2.39	\$2.19	\$2.41	\$2.51
Work Hours/Product:	0.03	0.04	0.03	0.03	0.03
Activity 613120 - Select Materials for Children and Teens					
Product: An Item Selected					
Costs:	\$176,865	\$180,688	\$179,587	\$184,836	\$189,064
Products:	11,500	9,876	11,500	10,000	10,000
Work Hours:	767	788	767	762	762
Product Cost:	\$15.38	\$18.30	\$15.62	\$18.48	\$18.91
Work Hours/Product:	0.07	0.08	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 613130 - Evaluate Materials In the Children's or Teen Collection for Repair, Replacement or Discard					
Product: An Item Discarded					
Costs:	\$25,326	\$32,948	\$25,883	\$25,653	\$26,739
Products:	7,000	9,445	7,000	8,000	8,000
Work Hours:	382	468	382	364	364
Product Cost:	\$3.62	\$3.49	\$3.70	\$3.21	\$3.34
Work Hours/Product:	0.05	0.05	0.05	0.05	0.05
Totals for Service Delivery Plan 61301 - Select and Evaluate Materials					
Costs:	\$944,051	\$982,068	\$952,895	\$1,005,574	\$1,028,462
Hours:	3,845	4,473	3,845	4,177	4,177

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 613200 - Order Library Materials [DELETED - Moved to 613220]					
Product: An Item Ordered					
Costs:	\$136,192	\$87,073	\$107,418	\$0	\$0
Products:	30,456	29,150	30,456	0	0
Work Hours:	1,774	1,416	1,774	0	0
Product Cost:	\$4.47	\$2.99	\$3.53	\$0.00	\$0.00
Work Hours/Product:	0.06	0.05	0.06	0.00	0.00
Activity 613210 - Receive Library Materials [DELETED - Moved to 613220]					
Product: An Item Received					
Costs:	\$65,275	\$76,082	\$65,387	\$0	\$0
Products:	29,906	30,365	29,906	0	0
Work Hours:	1,272	1,395	1,272	0	0
Product Cost:	\$2.18	\$2.51	\$2.19	\$0.00	\$0.00
Work Hours/Product:	0.04	0.05	0.04	0.00	0.00
Activity 613220 - Order and Receive Library Materials					
Product: An Item Received					
Costs:	\$0	\$0	\$0	\$179,515	\$187,029
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	\$6.23
Work Hours/Product:	0.00	0.00	0.00	0.10	0.10
Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library					
Costs:	\$201,466	\$163,155	\$172,805	\$179,515	\$187,029
Hours:	3,046	2,811	3,046	3,046	3,046

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions					
Product: A Work Hour					
Costs:	\$29,594	\$34,904	\$32,236	\$30,702	\$31,766
Products:	350	410	350	325	325
Work Hours:	350	410	350	325	325
Product Cost:	\$84.55	\$85.24	\$92.10	\$94.47	\$97.74
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 613310 - Administrative Support for Collection Development/Acquisitions					
Product: A Work Hour					
Costs:	\$5,424	\$3,462	\$5,496	\$5,691	\$5,941
Products:	90	57	90	90	90
Work Hours:	90	57	90	90	90
Product Cost:	\$60.27	\$60.95	\$61.06	\$63.23	\$66.01
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 613320 - Staff Training and Development [DELETED - Moved to 613330]					
Product: A Training Hour					
Costs:	\$3,910	\$3,314	\$4,033	\$0	\$0
Products:	40	40	40	0	0
Work Hours:	40	40	40	0	0
Product Cost:	\$97.74	\$83.89	\$100.82	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61303 - Management and Support Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 613330 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$4,916	\$5,057
Products:	0	0	0	3	3
Work Hours:	0	0	0	40	40
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,638.58	\$1,685.56
Work Hours/Product:	0.00	0.00	0.00	13.33	13.33
Totals for Service Delivery Plan 61303 - Management and Support Services					
Costs:	\$38,927	\$41,680	\$41,765	\$41,308	\$42,764
Hours:	480	506	480	455	455
Totals for Program 613					
Costs:	\$1,184,444	\$1,186,903	\$1,167,465	\$1,226,397	\$1,258,254
Hours:	7,371	7,789	7,371	7,678	7,678

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 613 Acquire Library Materials for the Public					
4500 - 01 Salaries - Regular	\$209,352	\$220,183	\$210,334	\$219,603	\$223,192
4500 - 02 Salaries - Regular Part-Time	\$43,535	\$49,390	\$42,647	\$44,043	\$44,962
4500 - 03 Salaries - Casual/Seasonal	\$0	\$283	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$50	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$1,811	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$5,273	\$7,370
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$1,375	\$1,812
4537 - 01 Regular Time Leave Additives - Regular	\$37,525	\$41,105	\$38,296	\$40,180	\$40,949
4537 - 02 Regular Time Leave Additives - Part-Time	\$4,895	\$7,808	\$4,810	\$5,325	\$5,439
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$1	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,070	\$1,448	\$1,180	\$1,246	\$1,215
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$223	\$325	\$239	\$250	\$245
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$2	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$46,484	\$39,173	\$53,824	\$56,265	\$59,958
4546 - 02 Regular Time Retirement Additi - Part-Time	\$8,396	\$12,390	\$7,925	\$11,257	\$12,000
4547 - 01 Regular Time Insurance & Other - Regular	\$47,421	\$53,041	\$50,963	\$56,734	\$62,272
4547 - 02 Regular Time Insurance & Other - Part-Time	\$3,863	\$5,055	\$4,419	\$6,355	\$6,772
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$21	\$0	\$0	\$0
4601 - 10 Benefits and Incentives - Tuition Reimbursement	\$0	\$2,837	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$402,765	\$434,923	\$414,635	\$447,905	\$466,186
5095 Electrical Parts & Supplies	\$0	\$6	\$0	\$0	\$0
5155 General Supplies	\$305	\$436	\$305	\$305	\$309
5170 Hand Tools	\$0	\$15	\$0	\$0	\$0
5220 Library Acquisitions, Books	\$438,913	\$434,126	\$440,425	\$433,863	\$440,370
5222 Library Acquis, Audio/Visual	\$99,322	\$107,837	\$99,322	\$124,322	\$126,187
5223 Library Acquis, Periodicals	\$131,950	\$125,191	\$131,950	\$132,000	\$133,980
5275 Postage	\$25	\$32	\$25	\$25	\$26
5277 Mailing & Delivery Services	\$254	\$236	\$254	\$254	\$258
5357 Supplies, Office	\$0	\$144	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5375 Training and Conferences	\$1,164	\$365	\$1,164	\$1,941	\$1,970
Purchased Goods & Services Subtotal	\$671,932	\$668,389	\$673,445	\$692,709	\$703,100
6030 Membership Fees	\$320	\$325	\$320	\$380	\$380
6460 Budgeted Operating Costs	\$30,000	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	\$30,320	\$325	\$320	\$380	\$380
6503 Fleet Rental	\$0	\$87	\$0	\$0	\$0
Internal Service Charges Subtotal	\$0	\$87	\$0	\$0	\$0
7505 Dept - Wide Allocations	\$79,428	\$83,180	\$79,064	\$85,403	\$88,588
Indirect Cost Allocations Subtotal	\$79,428	\$83,180	\$79,064	\$85,403	\$88,588
Program 613 Total	\$1,184,444	\$1,186,903	\$1,167,465	\$1,226,397	\$1,258,254

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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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. [External Survey] - Percent of Customers Satisfied - Number of Survey Respondents	I	85.00%	90.38%	85.00%	90.00%	90.00%
		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] - Percent of Staff Satisfied	I	85.00%	96.00%	85.00%	NA	NA
<u>Productivity</u>						
P1. The library's electronic delivery systems will be available to library customers during open hours at or above the established target. - Percent of Time Electronic Delivery Systems are Available	C	94.00%	99.13%	94.00%	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. - Percent of Available Computer Work Stations - Total Number of Work Stations Available	I	85.00%	99.58%	85.00%	98.00%	98.00%
		72.00	74.00	72.00	74.00	74.00
<u>Cost Effectiveness</u>						
C1. The cost to maintain computers and equipment will be at or below planned costs. - Cost to Maintain Computers [DELETED] - Percent of Planned Cost Achieved	I	\$10.42	\$8.07	\$10.64	NA	NA
		NA	NA	NA	100.00%	100.00%
<u>Financial</u>						
F1. Actual total expenditures for Technology Services will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$236,990.00	\$234,465.01	\$269,592.00	NA	NA
		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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 614100 - Maintain Computers/Equipment					
Product: A Completed Service Request					
Costs:	\$208,360	\$178,507	\$213,435	\$237,738	\$245,263
Products:	20,000	22,133	20,000	22,000	22,000
Work Hours:	2,467	2,168	2,467	2,531	2,531
Product Cost:	\$10.42	\$8.07	\$10.67	\$10.81	\$11.15
Work Hours/Product:	0.12	0.10	0.12	0.12	0.12
Activity 614110 - Publish Library Web Pages					
Product: A Web Page Published					
Costs:	\$13,757	\$48,188	\$40,248	\$67,335	\$70,068
Products:	100	606	100	450	450
Work Hours:	563	683	563	898	898
Product Cost:	\$137.57	\$79.52	\$402.48	\$149.63	\$155.71
Work Hours/Product:	5.63	1.13	5.63	2.00	2.00
Totals for Service Delivery Plan 61401 - Technology Services					
Costs:	\$222,117	\$226,695	\$253,683	\$305,073	\$315,331
Hours:	3,030	2,851	3,030	3,429	3,429

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 614200 - Management and Supervisory Services for Technology Services					
Product: A Work Hour					
Costs:	\$14,873	\$7,770	\$16,779	\$14,648	\$15,162
Products:	175	95	175	150	150
Work Hours:	175	95	175	150	150
Product Cost:	\$84.99	\$82.05	\$95.88	\$97.65	\$101.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 61402 - Management and Support Services					
Costs:	\$14,873	\$7,770	\$16,779	\$14,648	\$15,162
Hours:	175	95	175	150	150
Totals for Program 614	\$236,990	\$234,465	\$270,462	\$319,720	\$330,492
	3,205	2,946	3,205	3,579	3,579

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 614 Library Technology Services					
4500 - 01 Salaries - Regular	\$92,914	\$87,131	\$94,055	\$110,444	\$112,093
4500 - 02 Salaries - Regular Part-Time	\$15,547	\$9,938	\$15,230	\$14,626	\$14,925
4500 - 03 Salaries - Casual/Seasonal	\$0	\$1,631	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$8	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$1,268	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$2,652	\$3,702
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$457	\$602
4537 - 01 Regular Time Leave Additives - Regular	\$16,654	\$16,266	\$17,125	\$20,207	\$20,565
4537 - 02 Regular Time Leave Additives - Part-Time	\$1,748	\$1,571	\$1,718	\$1,768	\$1,805
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$3	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$475	\$573	\$528	\$626	\$610
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$79	\$65	\$85	\$83	\$81
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$14	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$20,630	\$21,539	\$24,068	\$28,297	\$30,112
4546 - 02 Regular Time Retirement Additi - Part-Time	\$2,999	\$2,493	\$2,830	\$3,738	\$3,983
4547 - 01 Regular Time Insurance & Other - Regular	\$21,046	\$20,989	\$22,789	\$28,533	\$31,275
4547 - 02 Regular Time Insurance & Other - Part-Time	\$1,379	\$1,017	\$1,578	\$2,110	\$2,248
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$120	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$173,473	\$164,627	\$180,006	\$213,543	\$222,002
5085 Software Licensing & Support	\$10,510	\$0	\$10,510	\$11,200	\$11,200
5105 Equipment Rental/Lease	\$9,874	\$7,373	\$9,874	\$7,800	\$7,917
5116 Credit Card Fees	\$0	\$0	\$0	\$1,300	\$1,320
5120 Financial Services	\$0	\$303	\$0	\$0	\$0
5225 Lib Database Services (OCLC)	\$0	\$0	\$0	\$1,375	\$1,396
5242 Contracts/Service Agreements	\$35,525	\$30,488	\$35,525	\$44,525	\$45,193
5357 Supplies, Office	\$169	\$155	\$169	\$169	\$171
Purchased Goods & Services Subtotal	\$56,078	\$38,318	\$56,078	\$66,369	\$67,196
5055 Computer Software	\$0	\$60	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007</u> <u>Budgeted</u>	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
Property & Capital Outlay Subtotal	\$0	\$60	\$0	\$0	\$0
6460 Budgeted Operating Costs	-\$25,000	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$25,000	\$0	\$0	\$0	\$0
7505 Dept - Wide Allocations	\$32,439	\$31,459	\$34,378	\$39,809	\$41,294
Indirect Cost Allocations Subtotal	\$32,439	\$31,459	\$34,378	\$39,809	\$41,294
Program 614 Total	\$236,990	\$234,465	\$270,462	\$319,720	\$330,492

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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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. The accuracy rate for cataloging materials will be at or above the established target.	C					
- Accuracy for Cataloged Materials		95.00%	99.80%	95.00%	97.00%	97.00%
- Number of Titles Cataloged		16,000.00	18,372.00	16,000.00	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					
- Percent of Customers Satisfied		94.00%	96.84%	94.00%	95.00%	95.00%
<u>Productivity</u>						
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					
- Materials Available within Seven (7) Days		95.00%	100.00%	95.00%	97.00%	97.00%
- Total Number of Popular, High Demand Library Materials		3,800.00	3,984.00	3,800.00	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					
- Average Availability (Days)		35.00	14.90	35.00	16.00	16.00
- New Items Available		30,000.00	33,798.00	30,000.00	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					
- Number of Items Processed Per Work Hour		9.44	12.59	9.44	NA	NA
<u>Cost Effectiveness</u>						
C1. The cost of processing library material for the public will be at or below planned cost.	I					
- Cost Per Processed Item [DELETED]		\$5.06	\$4.44	\$5.13	NA	NA
- Percent of Planned Cost Achieved		NA	NA	NA	100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Program Measures

Financial

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
F1. Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$701,940.00	\$698,694.00	\$798,434.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

**City of Sunnyvale
Program Performance Budget**

Program 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 615100 - Catalog Titles					
Product: A Title Cataloged					
Costs:	\$146,850	\$212,462	\$231,733	\$224,471	\$234,171
Products:	17,500	18,372	17,500	17,500	17,500
Work Hours:	3,392	2,985	3,392	3,092	3,092
Product Cost:	\$8.39	\$11.56	\$13.24	\$12.83	\$13.38
Work Hours/Product:	0.19	0.16	0.19	0.18	0.18
Activity 615110 - Process Library Materials					
Product: An Item Processed					
Costs:	\$252,867	\$218,092	\$254,863	\$235,786	\$244,886
Products:	50,000	49,137	50,000	45,000	45,000
Work Hours:	4,848	3,903	4,848	4,034	4,034
Product Cost:	\$5.06	\$4.44	\$5.10	\$5.24	\$5.44
Work Hours/Product:	0.10	0.08	0.10	0.09	0.09
Activity 615120 - Add, Modify and Delete Records					
Product: A Catalog Record Modified					
Costs:	\$132,104	\$101,723	\$134,120	\$122,939	\$128,150
Products:	105,000	104,048	105,000	100,000	100,000
Work Hours:	2,518	2,077	2,518	2,206	2,206
Product Cost:	\$1.26	\$0.98	\$1.28	\$1.23	\$1.28
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 615130 - Repair Library Materials					
Product: An Item Repaired					
Costs:	\$88,407	\$85,809	\$88,781	\$81,343	\$84,277
Products:	15,341	16,592	15,341	14,000	14,000
Work Hours:	1,939	1,875	1,939	1,636	1,636
Product Cost:	\$5.76	\$5.17	\$5.79	\$5.81	\$6.02
Work Hours/Product:	0.13	0.11	0.13	0.12	0.12
Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public					
Costs:	\$620,228	\$618,087	\$709,497	\$664,539	\$691,483
Hours:	12,697	10,840	12,697	10,968	10,968

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 615200 - Management and Supervisory Services for Cataloging					
Product: A Work Hour					
Costs:	\$37,571	\$35,293	\$40,801	\$41,821	\$43,288
Products:	450	416	450	450	450
Work Hours:	450	416	450	450	450
Product Cost:	\$83.49	\$84.88	\$90.67	\$92.94	\$96.20
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 615210 - Administrative Support for Cataloging					
Product: A Work Hour					
Costs:	\$32,628	\$35,189	\$33,031	\$38,787	\$40,479
Products:	634	670	634	690	690
Work Hours:	634	670	634	690	690
Product Cost:	\$51.46	\$52.53	\$52.10	\$56.21	\$58.67
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 615220 - Staff Training and Development [DELETED - Moved to 615230]					
Product: A Training Hour					
Costs:	\$11,513	\$10,126	\$11,764	\$0	\$0
Products:	165	139	165	0	0
Work Hours:	165	139	165	0	0
Product Cost:	\$69.78	\$73.11	\$71.30	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 615230 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$13,678	\$14,138
Products:	0	0	0	9	9
Work Hours:	0	0	0	160	160
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,519.81	\$1,570.92
Work Hours/Product:	0.00	0.00	0.00	17.78	17.78
Totals for Service Delivery Plan 61502 - Management and Support Services					
Costs:	\$81,712	\$80,607	\$85,596	\$94,286	\$97,906
Hours:	1,249	1,224	1,249	1,300	1,300
Totals for Program 615	\$701,940	\$698,694	\$795,093	\$758,825	\$789,389
	13,946	12,064	13,946	12,268	12,268

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 615 Prepare Library Materials for the Public					
4500 - 01 Salaries - Regular	\$228,845	\$180,208	\$227,212	\$226,202	\$230,356
4500 - 02 Salaries - Regular Part-Time	\$145,949	\$127,017	\$142,971	\$113,109	\$115,419
4500 - 03 Salaries - Casual/Seasonal	\$0	\$12,603	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$1,313	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$5,431	\$7,607
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$3,532	\$4,653
4537 - 01 Regular Time Leave Additives - Regular	\$41,020	\$33,641	\$41,369	\$41,387	\$42,263
4537 - 02 Regular Time Leave Additives - Part-Time	\$16,411	\$20,079	\$16,124	\$13,676	\$13,962
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$24	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,170	\$1,186	\$1,274	\$1,283	\$1,254
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$746	\$836	\$802	\$642	\$628
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$83	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$50,812	\$44,547	\$58,143	\$57,956	\$61,882
4546 - 02 Regular Time Retirement Additi - Part-Time	\$28,148	\$31,863	\$26,567	\$28,911	\$30,805
4547 - 01 Regular Time Insurance & Other - Regular	\$51,836	\$43,411	\$55,052	\$58,439	\$64,271
4547 - 02 Regular Time Insurance & Other - Part-Time	\$12,950	\$13,000	\$14,815	\$16,321	\$17,385
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$929	\$0	\$0	\$0
Salaries & Benefits Subtotal	<u>\$577,887</u>	<u>\$510,740</u>	<u>\$584,329</u>	<u>\$566,888</u>	<u>\$590,485</u>
5095 Electrical Parts & Supplies	\$0	\$1	\$0	\$0	\$0
5155 General Supplies	\$19,844	\$23,894	\$19,844	\$21,844	\$22,172
5220 Library Acquisitions, Books	\$0	\$13	\$0	\$0	\$0
5225 Lib Database Services (OCLC)	\$19,947	\$16,516	\$19,947	\$19,453	\$20,798
5226 Library Technical Services	\$12,420	\$10,852	\$12,420	\$4,300	\$4,365
5275 Postage	\$103	\$27	\$103	\$50	\$51
5280 Printing & Related Services	\$4,872	\$4,753	\$4,872	\$4,800	\$4,872
5357 Supplies, Office	\$1,121	\$907	\$1,121	\$1,121	\$1,137
5375 Training and Conferences	\$2,156	\$1,391	\$2,156	\$3,041	\$3,087
Purchased Goods & Services Subtotal	<u>\$60,463</u>	<u>\$58,354</u>	<u>\$60,463</u>	<u>\$54,609</u>	<u>\$56,481</u>

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007</u> <u>Budgeted</u>	<u>2006/2007</u> <u>Actual</u>	<u>2007/2008</u> <u>Current</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2009/2010</u> <u>Adopted</u>
6030	Membership Fees	\$711	\$710	\$711	\$710	\$710
6460	Budgeted Operating Costs	-\$83,000	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal		-\$82,290	\$710	\$711	\$710	\$710
6503	Fleet Rental	\$0	\$59	\$0	\$0	\$0
Internal Service Charges Subtotal		\$0	\$59	\$0	\$0	\$0
6550	Pool Car Use - Usage Based	\$0	\$0	\$0	\$161	\$165
Usage Based Internal Services Subtotal		\$0	\$0	\$0	\$161	\$165
7505	Dept - Wide Allocations	\$145,880	\$128,831	\$149,591	\$136,457	\$141,548
Indirect Cost Allocations Subtotal		\$145,880	\$128,831	\$149,591	\$136,457	\$141,548
Program 615 Total		\$701,940	\$698,694	\$795,093	\$758,825	\$789,389

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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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. Library customers are informed of library events and services. - Percent of Patrons Informed	C	65.00%	86.72%	65.00%	85.00%	85.00%
<u>Productivity</u>						
P1. Library staff participates in community events to develop partnerships and increase awareness of library services and resources. - Number of Events Attended	D	20.00	20.00	20.00	10.00	10.00
<u>Cost Effectiveness</u>						
C1. The cost to print or prepare an item for the Public will be at or below planned cost. - Cost Per Prepared Item [DELETED] - Percent of Planned Cost Achieved	I	\$379.02 NA	\$221.29 NA	\$509.03 NA	NA 100.00%	NA 100.00%
<u>Financial</u>						
F1. Actual total expenditures for Outreach and Publicity Services will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$83,221.00 NA	\$83,192.96 NA	\$113,790.00 NA	NA 100.00%	NA 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 616100 - Support City Initiatives for Community Outreach					
Product: An Event Attended					
Costs:	\$5,521	\$5,961	\$9,580	\$7,227	\$7,498
Products:	20	20	20	10	10
Work Hours:	100	68	100	75	75
Product Cost:	\$276.07	\$298.05	\$479.02	\$722.70	\$749.79
Work Hours/Product:	5.00	3.39	5.00	7.50	7.50
Activity 616110 - Provide Tools to Assist Customers to Use Library Services					
Product: An Item Printed/Prepared for Distribution					
Costs:	\$77,700	\$77,232	\$105,211	\$94,047	\$96,962
Products:	205	349	205	345	345
Work Hours:	400	368	400	400	400
Product Cost:	\$379.02	\$221.29	\$513.22	\$272.60	\$281.05
Work Hours/Product:	1.95	1.05	1.95	1.16	1.16
Totals for Service Delivery Plan 61601 - Outreach and Publicity Services					
Costs:	\$83,221	\$83,193	\$114,791	\$101,274	\$104,460
Hours:	500	436	500	475	475
Totals for Program 616					
Costs:	\$83,221	\$83,193	\$114,791	\$101,274	\$104,460
Hours:	500	436	500	475	475

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 616 Outreach and Publicity Services					
4500 - 01 Salaries - Regular	\$26,362	\$21,315	\$27,474	\$26,362	\$26,636
4500 - 02 Salaries - Regular Part-Time	\$0	\$55	\$0	\$0	\$0
4500 - 03 Salaries - Casual/Seasonal	\$0	\$103	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$633	\$880
4537 - 01 Regular Time Leave Additives - Regular	\$4,725	\$3,979	\$5,002	\$4,823	\$4,887
4537 - 02 Regular Time Leave Additives - Part-Time	\$0	\$9	\$0	\$0	\$0
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$0	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$135	\$140	\$154	\$150	\$145
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$0	\$0	\$0	\$0	\$0
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$1	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$5,853	\$5,269	\$7,031	\$6,754	\$7,155
4546 - 02 Regular Time Retirement Additi - Part-Time	\$0	\$14	\$0	\$0	\$0
4547 - 01 Regular Time Insurance & Other - Regular	\$5,971	\$5,135	\$6,657	\$6,811	\$7,432
4547 - 02 Regular Time Insurance & Other - Part-Time	\$0	\$6	\$0	\$0	\$0
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$8	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$43,046	\$36,034	\$46,318	\$45,533	\$47,134
5073 Graphics Services	\$4,464	\$7,051	\$4,464	\$7,000	\$7,105
5155 General Supplies	\$0	\$750	\$0	\$0	\$0
5275 Postage	\$0	\$1	\$0	\$0	\$0
Purchased Goods & Services Subtotal	\$4,464	\$7,801	\$4,464	\$7,000	\$7,105
6460 Budgeted Operating Costs	-\$3,500	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	-\$3,500	\$0	\$0	\$0	\$0
6510 Print Shop Charges	\$33,175	\$34,705	\$58,646	\$8,752	\$8,820
Internal Service Charges Subtotal	\$33,175	\$34,705	\$58,646	\$8,752	\$8,820
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$34,705	\$35,920
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$34,705	\$35,920

**Summary of Budgeted Program Expenditures
by Type**

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
7505 Dept - Wide Allocations	\$6,036	\$4,653	\$5,363	\$5,283	\$5,481
Indirect Cost Allocations Subtotal	\$6,036	\$4,653	\$5,363	\$5,283	\$5,481
Program 616 Total	\$83,221	\$83,193	\$114,791	\$101,274	\$104,460

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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
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					
- Percent of Patrons Satisfied		85.00%	87.00%	85.00%	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					
- Percent of Residents Satisfied		85.00%	90.00%	85.00%	90.00%	90.00%
<u>Productivity</u>						
P1. Actual results for the services provided by the Library Department will be at or above the established target.	C					
- Percent of Performance Targets		85.00%	88.24%	85.00%	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					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	100.00%	95.00%	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		64.00	51.00	64.00	61.00	61.00
P3. The Board of Library Trustees agenda packets will be prepared and delivered to meet established deadlines.	I					
- Percent of Reports Delivered On Schedule		95.00%	100.00%	95.00%	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					
- Percent of Reports to Council		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					
- Percent of Study Issues		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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Cost Effectiveness</u>						
C2. The cost of page support for library operations will be at or below planned cost. [DELETED]	I					
- Cost Per Hour		\$26.43	\$29.90	\$26.64	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
- Percent of Training Sessions Completed		NA	NA	NA	100.00%	100.00%
<u>Financial</u>						
F1. Actual total expenditures for the Library Department will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		\$6,546,991.20	\$6,538,087.19	\$6,693,658.17	NA	NA
- Percent of Total Department Budget Expended		NA	NA	NA	100.00%	100.00%

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 617100 - Department Management					
Product: A Work Hour					
Costs:	\$264,811	\$275,043	\$286,897	\$321,570	\$332,810
Products:	1,899	2,028	1,899	2,009	2,009
Work Hours:	1,899	2,028	1,899	2,009	2,009
Product Cost:	\$139.45	\$135.60	\$151.08	\$160.06	\$165.66
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 617110 - Work with Library Board of Trustees					
Product: A Meeting					
Costs:	\$23,373	\$12,976	\$24,935	\$15,126	\$15,676
Products:	12	9	12	12	12
Work Hours:	204	142	204	135	135
Product Cost:	\$1,947.75	\$1,441.74	\$2,077.96	\$1,260.52	\$1,306.30
Work Hours/Product:	17.00	15.78	17.00	11.25	11.25
Activity 617120 - Staff Training and Development [DELETED - Moved to 617140]					
Product: A Training Hour					
Costs:	\$15,991	\$18,944	\$16,634	\$0	\$0
Products:	100	136	100	0	0
Work Hours:	100	136	100	0	0
Product Cost:	\$159.91	\$139.81	\$166.34	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 617130 - Provide Library Operations Coordination, Planning and Analysis					
Product: A Work Hour					
Costs:	\$180,783	\$160,341	\$127,982	\$131,941	\$136,583
Products:	1,266	1,315	1,266	1,269	1,269
Work Hours:	1,266	1,315	1,266	1,269	1,269
Product Cost:	\$142.80	\$121.94	\$101.09	\$103.97	\$107.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 617140 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$17,100	\$17,602
Products:	0	0	0	5	5
Work Hours:	0	0	0	105	105
Product Cost:	\$0.00	\$0.00	\$0.00	\$3,419.92	\$3,520.50
Work Hours/Product:	0.00	0.00	0.00	21.00	21.00
Totals for Service Delivery Plan 61701 - Management Services					
Costs:	\$484,958	\$467,303	\$456,449	\$485,737	\$502,671
Hours:	3,469	3,621	3,469	3,518	3,518

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 617200 - Administrative Support					
Product: A Work Hour					
Costs:	\$243,075	\$256,159	\$245,873	\$264,687	\$275,617
Products:	3,480	3,463	3,480	3,480	3,480
Work Hours:	3,480	3,463	3,480	3,480	3,480
Product Cost:	\$69.85	\$73.97	\$70.65	\$76.06	\$79.20
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 617210 - Page Support for Library Operations					
Product: A Work Hour					
Costs:	\$16,172	\$16,426	\$16,276	\$17,093	\$17,588
Products:	612	549	612	550	550
Work Hours:	612	549	612	550	550
Product Cost:	\$26.43	\$29.90	\$26.60	\$31.08	\$31.98
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 617220 - Security Services					
Product: A Work Hour					
Costs:	\$79,647	\$83,223	\$80,282	\$82,395	\$83,547
Products:	2,778	2,922	2,778	2,778	2,778
Work Hours:	2,778	2,922	2,778	2,778	2,778
Product Cost:	\$28.67	\$28.48	\$28.90	\$29.66	\$30.07
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 61702 - Administrative Support Services					
Costs:	\$338,895	\$355,808	\$342,432	\$364,175	\$376,752
Hours:	6,870	6,934	6,870	6,808	6,808

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 617	Costs:	\$823,852	\$823,436	\$798,880	\$849,912	\$879,423
	Hours:	10,339	10,563	10,339	10,326	10,326

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 617 Library Department Management and Support Services					
4500 - 01 Salaries - Regular	\$339,766	\$330,428	\$351,956	\$363,603	\$368,404
4500 - 02 Salaries - Regular Part-Time	\$1,726	\$5,277	\$1,690	\$4,575	\$4,668
4500 - 03 Salaries - Casual/Seasonal	\$6,786	\$4,150	\$6,786	\$3,658	\$3,760
4500 - 05 Salaries - Contract Personnel	\$50,484	\$52,018	\$50,484	\$51,495	\$51,495
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$0	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$0	\$470	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$1,907	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$8,571	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$8,730	\$12,165
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$143	\$188
4537 - 01 Regular Time Leave Additives - Regular	\$60,902	\$61,685	\$64,081	\$66,527	\$67,590
4537 - 02 Regular Time Leave Additives - Part-Time	\$194	\$834	\$191	\$553	\$565
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$13	\$8	\$13	\$7	\$7
4539 - 01 Regular Time Worker's Comp Add - Regular	\$1,737	\$2,202	\$1,974	\$2,062	\$2,005
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$9	\$35	\$9	\$26	\$25
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$35	\$27	\$38	\$21	\$20
4542 - 01 Overtime Worker's Compensation - Regular	\$0	\$17	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$75,441	\$69,700	\$90,064	\$93,159	\$98,967
4546 - 02 Regular Time Retirement Additi - Part-Time	\$333	\$1,324	\$314	\$1,169	\$1,246
4547 - 01 Regular Time Insurance & Other - Regular	\$76,961	\$79,599	\$85,277	\$93,936	\$102,788
4547 - 02 Regular Time Insurance & Other - Part-Time	\$153	\$540	\$175	\$660	\$703
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$500	\$306	\$495	\$164	\$59
Salaries & Benefits Subtotal	\$615,038	\$619,097	\$653,549	\$690,488	\$714,658
5012 Bldg Maint Matls & Supplies	\$0	\$187	\$0	\$0	\$0
5015 Books & Publications	\$0	\$157	\$0	\$0	\$0
5070 Consultants	\$0	\$48,601	\$0	\$0	\$0
5095 Electrical Parts & Supplies	\$0	\$23	\$0	\$0	\$0
5130 Supplies, First Aid	\$0	\$30	\$0	\$0	\$0
5131 Supplies, Safety	\$0	\$46	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
5155 General Supplies	\$3,105	\$3,163	\$3,105	\$3,105	\$3,152
5225 Lib Database Services (OCLC)	\$0	\$83	\$0	\$0	\$0
5240 Miscellaneous Services	\$418	\$1,629	\$418	\$1,440	\$1,462
5275 Postage	\$1,009	\$2,561	\$1,009	\$1,084	\$1,100
5277 Mailing & Delivery Services	\$0	\$109	\$0	\$0	\$0
5357 Supplies, Office	\$0	\$1,832	\$0	\$2,637	\$2,676
5375 Training and Conferences	\$7,410	\$6,123	\$7,410	\$6,840	\$6,943
5400 Utilities - Telephone	\$140	\$0	\$140	\$0	\$0
Purchased Goods & Services Subtotal	\$12,083	\$64,545	\$12,083	\$15,106	\$15,333
6014 Car Allowance	\$0	\$4,200	\$0	\$5,400	\$5,481
6030 Membership Fees	\$22,139	\$22,672	\$22,139	\$24,061	\$24,811
6060 - 01 Travel Expenses - Mileage	\$0	\$116	\$0	\$0	\$0
6060 - 02 Travel Expenses - Other	\$0	\$0	\$0	\$0	\$0
6460 Budgeted Operating Costs	\$63,000	\$0	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal	\$85,139	\$26,988	\$22,139	\$29,461	\$30,292
6503 Fleet Rental	\$0	\$90	\$210	\$0	\$0
Internal Service Charges Subtotal	\$0	\$90	\$210	\$0	\$0
7505 Dept - Wide Allocations	\$111,593	\$112,716	\$110,900	\$114,856	\$119,141
Indirect Cost Allocations Subtotal	\$111,593	\$112,716	\$110,900	\$114,856	\$119,141
Program 617 Total	\$823,852	\$823,436	\$798,880	\$849,912	\$879,423

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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

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Quality</u>						
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					
- Percent Satisfied		85.00%	85.41%	85.00%	85.00%	85.00%
- 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					
- Percent Abated		98.00%	100.00%	98.00%	98.00%	98.00%
- Total Number of Hazards		56.00	117.00	56.00	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					
- Percent Attractive Standards Achieved		85.00%	88.78%	85.00%	88.00%	88.00%
- 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					
- Percent Usable Standards Achieved		85.00%	93.28%	85.00%	93.00%	93.00%
- 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					
- Sunnyvale Golf Course NCGA Course Rating		NA	NA	NA	68.30	68.30
- 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					
- Sunken Gardens Golf Course Rating		NA	NA	NA	56.80	56.80
- 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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
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.	D					
- Pace of Play Hours per Round		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.	D					
- Percent Attractiveness and Usability Standards Achieved		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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Productivity</u>						
P1. Restrooms are cleaned daily. [DELETED]	I					
- Percent Cleaned Daily		95.00%	131.93%	95.00%	NA	NA
- Total Number of Restrooms Cleaned		3,276.00	4,322.00	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					
- Work Hours Per Acre		151.14	151.06	151.14	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					
- Work Hours Per Acre		31.43	22.34	31.43	NA	NA
P4. The number of trees planted is equal to the number of trees removed. [DELETED]	I					
- Number of Trees Planted		28.00	18.00	28.00	NA	NA
- Number of Trees Removed		28.00	18.00	28.00	NA	NA
P5. Acres of Golf Course Greens mowed.	I					
- Percent Mowed		85.00%	122.45%	85.00%	85.00%	85.00%
- Total Number of Acres		1,060.00	1,298.00	1,060.00	1,298.00	1,298.00
P6. Acres of Golf Course Fairways mowed.	I					
- Percent Mowed		85.00%	109.02%	85.00%	85.00%	85.00%
- Total Number of Acres		6,188.00	6,746.00	6,188.00	6,746.00	6,746.00
P7. Rounds of golf played at Sunnyvale Golf Course will meet or exceed planned budget.	D					
- Number of Sunnyvale Golf Course Rounds Played		NA	NA	NA	82,000.00	84,000.00
- 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					
- Number of Sunken Gardens Golf Course Rounds Played		NA	NA	NA	68,000.00	70,000.00
- 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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Cost Effectiveness</u>						
C1. Rounds of golf played will meet or exceed planned budget. [DELETED]	I					
- Rounds		168,000.00	150,303.00	168,500.00	NA	NA
C2. Revenue per round of golf will meet or exceed approved planned amount.	I					
- Revenue Per Round		\$28.36	\$28.43	\$27.18	\$28.43	\$28.43
- 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					
- Cost Per Round		\$17.89	\$20.62	\$18.40	\$20.62	\$20.62
C4. The cost per acre to maintain turf is less than or equal to planned amount. [DELETED]	I					
- Cost Per Acre		\$2,472.12	\$2,560.51	\$2,513.68	NA	NA
C5. The cost to maintain 4 acres of greens is less than or equal to planned amount. [DELETED]	I					
- Cost Per Acre		\$42,367.50	\$43,806.75	\$42,683.25	NA	NA
<u>Financial</u>						
F1. Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		\$3,005,692.00	\$3,099,824.00	\$3,099,891.00	NA	NA
- Percent of Total Program Budget Expended		NA	NA	NA	100.00%	100.00%
F2. Golf program revenue will be received at or above planned revenue estimates.	C					
- Total Program Revenue		\$4,764,955.00	\$4,272,959.00	\$4,580,122.00	\$4,234,728.00	\$4,456,006.00

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645000 - Mow Greens					
Product: An Acre Mowed					
Costs:	\$56,930	\$58,775	\$57,279	\$57,688	\$59,923
Products:	795	952	795	900	900
Work Hours:	1,015	1,039	1,015	981	981
Product Cost:	\$71.61	\$61.74	\$72.05	\$64.10	\$66.58
Work Hours/Product:	1.28	1.09	1.28	1.09	1.09
Activity 645010 - Maintain Greens					
Product: An Acre					
Costs:	\$122,956	\$137,557	\$123,091	\$123,486	\$127,202
Products:	3	3	3	3	3
Work Hours:	1,827	1,725	1,827	1,687	1,687
Product Cost:	\$40,985.21	\$45,852.19	\$41,030.21	\$41,161.88	\$42,400.76
Work Hours/Product:	609.00	574.86	609.00	562.33	562.33
Activity 645020 - Mow Tees and Collars					
Product: An Acre					
Costs:	\$65,026	\$62,397	\$65,503	\$65,214	\$67,795
Products:	5	5	5	5	5
Work Hours:	1,240	1,175	1,240	1,175	1,175
Product Cost:	\$13,005.28	\$12,479.35	\$13,100.63	\$13,042.84	\$13,559.04
Work Hours/Product:	248.00	235.01	248.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645030 - Maintain Tees and Collars					
Product: An Acre					
Costs:	\$46,431	\$51,074	\$46,565	\$47,232	\$48,797
Products:	5	5	5	5	5
Work Hours:	645	679	645	680	680
Product Cost:	\$9,286.30	\$10,214.75	\$9,313.04	\$9,446.37	\$9,759.44
Work Hours/Product:	129.00	135.81	129.00	136.00	136.00
Activity 645040 - Mow Fairways					
Product: An Acre Mowed					
Costs:	\$57,912	\$68,331	\$59,790	\$68,575	\$71,224
Products:	4,420	4,786	4,420	4,420	4,420
Work Hours:	1,065	1,224	1,065	1,149	1,149
Product Cost:	\$13.10	\$14.28	\$13.53	\$15.51	\$16.11
Work Hours/Product:	0.24	0.26	0.24	0.26	0.26
Activity 645050 - Maintain Fairways					
Product: An Acre					
Costs:	\$42,313	\$42,046	\$42,293	\$43,339	\$44,572
Products:	50	50	50	50	50
Work Hours:	410	347	410	350	350
Product Cost:	\$846.26	\$840.92	\$845.87	\$866.79	\$891.44
Work Hours/Product:	8.20	6.94	8.20	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645060 - Mow Aprons and Roughs					
Product: An Acre					
Costs:	\$144,513	\$154,574	\$144,860	\$159,973	\$166,146
Products:	86	86	86	86	86
Work Hours:	2,480	2,841	2,480	2,750	2,750
Product Cost:	\$1,680.39	\$1,797.38	\$1,684.42	\$1,860.16	\$1,931.93
Work Hours/Product:	28.84	33.04	28.84	31.98	31.98
Activity 645070 - Maintain Aprons and Roughs					
Product: An Acre					
Costs:	\$27,805	\$49,786	\$30,959	\$43,011	\$44,428
Products:	86	86	86	86	86
Work Hours:	360	700	360	485	485
Product Cost:	\$323.32	\$578.91	\$359.98	\$500.13	\$516.61
Work Hours/Product:	4.19	8.13	4.19	5.64	5.64
Activity 645080 - Provide for Control of Pests					
Product: A Scheduled Service					
Costs:	\$24,908	\$25,712	\$24,950	\$26,522	\$27,191
Products:	145	73	145	85	85
Work Hours:	149	135	149	149	149
Product Cost:	\$171.78	\$352.21	\$172.07	\$312.02	\$319.90
Work Hours/Product:	1.03	1.85	1.03	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645090 - Provide Irrigation for Turf					
Product: An Acre Irrigated					
Costs:	\$182,628	\$239,958	\$191,397	\$256,422	\$274,068
Products:	100	100	100	100	100
Work Hours:	1,130	1,680	1,130	1,560	1,560
Product Cost:	\$1,826.28	\$2,399.58	\$1,913.97	\$2,564.22	\$2,740.68
Work Hours/Product:	11.30	16.80	11.30	15.60	15.60
Activity 645100 - Repair of Irrigation Equipment					
Product: A Repair Completed					
Costs:	\$53,650	\$41,651	\$54,042	\$40,569	\$42,072
Products:	200	388	200	400	400
Work Hours:	943	645	943	648	648
Product Cost:	\$268.25	\$107.35	\$270.21	\$101.42	\$105.18
Work Hours/Product:	4.72	1.66	4.72	1.62	1.62
Activity 645110 - Maintain Trees					
Product: A Tree					
Costs:	\$37,159	\$30,233	\$37,460	\$33,325	\$34,587
Products:	2,253	180	2,253	230	230
Work Hours:	866	647	866	646	646
Product Cost:	\$16.49	\$167.96	\$16.63	\$144.89	\$150.38
Work Hours/Product:	0.38	3.59	0.38	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot					
Product: An Acre					
Costs:	\$22,020	\$25,752	\$22,155	\$25,561	\$26,626
Products:	5	5	5	5	5
Work Hours:	453	516	453	505	505
Product Cost:	\$4,404.07	\$5,150.46	\$4,430.94	\$5,112.28	\$5,325.12
Work Hours/Product:	90.60	103.10	90.60	101.00	101.00
Activity 645130 - Maintain Sand Traps					
Product: An Acre					
Costs:	\$46,565	\$48,692	\$46,944	\$48,926	\$50,780
Products:	4	4	4	4	4
Work Hours:	1,175	1,049	1,175	1,050	1,050
Product Cost:	\$11,641.23	\$12,173.00	\$11,736.10	\$12,231.57	\$12,695.05
Work Hours/Product:	293.75	262.26	293.75	262.50	262.50
Activity 645140 - Maintain Lakes					
Product: An Acre					
Costs:	\$13,512	\$14,496	\$13,564	\$15,470	\$16,285
Products:	6	6	6	6	6
Work Hours:	130	157	130	155	155
Product Cost:	\$2,251.92	\$2,415.95	\$2,260.68	\$2,578.41	\$2,714.14
Work Hours/Product:	21.67	26.09	21.67	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645150 - Provide Course Set-Up					
Product: A Daily Set-Up					
Costs:	\$81,166	\$88,600	\$81,757	\$85,611	\$88,851
Products:	364	364	364	364	364
Work Hours:	1,673	1,785	1,673	1,723	1,723
Product Cost:	\$222.98	\$243.41	\$224.61	\$235.19	\$244.09
Work Hours/Product:	4.60	4.90	4.60	4.73	4.73
Activity 645160 - Repair of Mechanical Equipment					
Product: An Equipment Repair					
Costs:	\$90,319	\$101,223	\$90,986	\$96,780	\$100,464
Products:	2,900	1,331	2,900	1,500	1,500
Work Hours:	1,450	1,522	1,450	1,500	1,500
Product Cost:	\$31.14	\$76.05	\$31.37	\$64.52	\$66.98
Work Hours/Product:	0.50	1.14	0.50	1.00	1.00
Activity 645170 - Plant Trees					
Product: A Tree Planted					
Costs:	\$4,787	\$940	\$4,827	\$5,062	\$5,253
Products:	20	15	20	20	20
Work Hours:	115	8	115	100	100
Product Cost:	\$239.37	\$62.68	\$241.33	\$253.12	\$262.63
Work Hours/Product:	5.75	0.53	5.75	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645180 - Remove Trees					
Product: A Tree Removed					
Costs:	\$7,169	\$3,922	\$7,228	\$5,810	\$6,043
Products:	20	15	20	20	20
Work Hours:	180	78	180	125	125
Product Cost:	\$358.45	\$261.47	\$361.38	\$290.48	\$302.13
Work Hours/Product:	9.00	5.20	9.00	6.25	6.25
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)					
Product: A Work Hour					
Costs:	\$61,061	\$59,400	\$65,696	\$68,251	\$70,582
Products:	820	757	820	820	820
Work Hours:	820	757	820	820	820
Product Cost:	\$74.46	\$78.46	\$80.12	\$83.23	\$86.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components					
Costs:	\$1,188,831	\$1,305,119	\$1,211,347	\$1,316,827	\$1,372,887
Hours:	18,126	18,706	18,126	18,238	18,238

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645200 - Maintain Cart Paths					
Product: An Acre					
Costs:	\$12,343	\$18,480	\$12,444	\$12,987	\$13,505
Products:	3	3	3	3	3
Work Hours:	299	385	299	299	299
Product Cost:	\$4,114.34	\$6,159.83	\$4,148.01	\$4,328.93	\$4,501.73
Work Hours/Product:	99.67	128.17	99.67	99.67	99.67
Activity 645210 - Provide for Miscellaneous Repairs					
Product: A Repair Completed					
Costs:	\$11,610	\$1,074	\$11,646	\$4,179	\$4,288
Products:	50	0	50	21	21
Work Hours:	86	3	86	36	36
Product Cost:	\$232.20	\$0.00	\$232.93	\$198.98	\$204.21
Work Hours/Product:	1.72	0.00	1.72	1.71	1.71
Activity 645220 - Provide for Building Repairs					
Product: A Repair Completed					
Costs:	\$15,009	\$12,079	\$15,074	\$13,783	\$14,200
Products:	50	53	50	50	50
Work Hours:	145	138	145	145	145
Product Cost:	\$300.17	\$227.91	\$301.49	\$275.65	\$284.00
Work Hours/Product:	2.90	2.60	2.90	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645230 - Provide Custodial Maintenance					
Product: A Daily Cleaning					
Costs:	\$63,450	\$62,395	\$63,717	\$65,868	\$67,697
Products:	364	364	364	364	364
Work Hours:	870	1,001	870	932	932
Product Cost:	\$174.31	\$171.42	\$175.05	\$180.96	\$185.98
Work Hours/Product:	2.39	2.75	2.39	2.56	2.56
Activity 645240 - Provide Safety Inspections					
Product: A Scheduled Inspection					
Costs:	\$1,557	\$1,467	\$1,570	\$1,633	\$1,699
Products:	12	13	12	12	12
Work Hours:	24	21	24	24	24
Product Cost:	\$129.77	\$112.85	\$130.83	\$136.12	\$141.58
Work Hours/Product:	2.00	1.58	2.00	2.00	2.00
Activity 645250 - Monitor Restaurant Revenue and License Agreement Compliance					
Product: A Dollar Collected					
Costs:	\$413	\$62	\$424	\$438	\$458
Products:	86,775	31,800	87,470	81,100	81,210
Work Hours:	7	1	7	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
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)					
Product: A Work Hour					
Costs:	\$6,925	\$7,259	\$7,451	\$7,707	\$7,971
Products:	93	93	93	93	93
Work Hours:	93	93	93	93	93
Product Cost:	\$74.46	\$78.06	\$80.12	\$82.87	\$85.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities					
Costs:	\$111,308	\$102,816	\$112,327	\$106,594	\$109,819
Hours:	1,524	1,641	1,524	1,536	1,536

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 645310 - Repair Golf Cars - Sunnyvale					
Product: A Golf Car Repaired					
Costs:	\$12,427	\$7,391	\$12,427	\$7,775	\$7,892
Products:	180	129	180	150	150
Work Hours:	0	4	0	0	0
Product Cost:	\$69.04	\$57.29	\$69.04	\$51.83	\$52.61
Work Hours/Product:	0.00	0.03	0.00	0.00	0.00
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)					
Product: A Work Hour					
Costs:	\$11,170	\$11,645	\$12,018	\$12,430	\$12,856
Products:	150	165	150	150	150
Work Hours:	150	165	150	150	150
Product Cost:	\$74.46	\$70.79	\$80.12	\$82.87	\$85.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645330 - Provide Rental Golf Cars - Sunnyvale					
Product: A Rental Golf Car Customer					
Costs:	\$101,009	\$111,124	\$101,009	\$121,680	\$122,705
Products:	12,500	28,832	12,500	28,800	28,800
Work Hours:	3,854	3,747	3,854	3,744	3,744
Product Cost:	\$8.08	\$3.85	\$8.08	\$4.23	\$4.26
Work Hours/Product:	0.31	0.13	0.31	0.13	0.13
Totals for Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services					
Costs:	\$124,606	\$130,159	\$125,453	\$141,885	\$143,453
Hours:	4,004	3,915	4,004	3,894	3,894

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645400, 645401 - Provide Customer Service - Sunnyvale					
Product: A Golf Round					
Costs:	\$417,477	\$444,778	\$428,549	\$431,672	\$443,131
Products:	91,000	80,513	91,000	82,000	84,000
Work Hours:	6,814	7,506	6,814	6,555	6,555
Product Cost:	\$4.59	\$5.52	\$4.71	\$5.26	\$5.28
Work Hours/Product:	0.07	0.09	0.07	0.08	0.08
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)					
Product: A Work Hour					
Costs:	\$75,805	\$72,343	\$81,559	\$84,447	\$87,344
Products:	1,018	945	1,018	1,018	1,018
Work Hours:	1,018	945	1,018	1,018	1,018
Product Cost:	\$74.46	\$76.57	\$80.12	\$82.95	\$85.80
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services					
Costs:	\$493,282	\$517,121	\$510,108	\$516,119	\$530,475
Hours:	7,832	8,451	7,832	7,573	7,573

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645500 - Mow Greens					
Product: An Acre Mowed					
Costs:	\$32,385	\$28,818	\$32,532	\$30,473	\$31,617
Products:	265	259	265	265	265
Work Hours:	456	409	456	406	406
Product Cost:	\$122.21	\$111.27	\$122.76	\$114.99	\$119.31
Work Hours/Product:	1.72	1.58	1.72	1.53	1.53
Activity 645510 - Maintain Greens					
Product: A Square Foot					
Costs:	\$46,514	\$37,670	\$46,492	\$37,393	\$38,373
Products:	1	1	1	37,462	37,462
Work Hours:	525	282	525	311	311
Product Cost:	\$54,086.12	\$43,801.85	\$54,060.78	\$1.00	\$1.02
Work Hours/Product:	610.47	327.92	610.47	0.01	0.01
Activity 645520 - Mow Tees and Collars					
Product: A Square Foot					
Costs:	\$15,832	\$13,110	\$15,962	\$12,460	\$12,962
Products:	1	1	1	30,056	30,056
Work Hours:	315	241	315	230	230
Product Cost:	\$22,944.33	\$19,000.30	\$23,133.84	\$0.41	\$0.43
Work Hours/Product:	456.52	349.29	456.52	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645530 - Maintain Tees and Collars					
Product: A Square Foot					
Costs:	\$13,556	\$14,391	\$13,632	\$12,821	\$13,243
Products:	1	1	1	30,056	30,056
Work Hours:	209	195	209	192	192
Product Cost:	\$19,646.67	\$20,856.32	\$19,756.68	\$0.43	\$0.44
Work Hours/Product:	302.90	282.62	302.90	0.01	0.01
Activity 645540 - Mow Fairways					
Product: An Acre Mowed					
Costs:	\$41,715	\$36,371	\$41,325	\$41,745	\$43,319
Products:	1,768	1,960	1,768	1,960	1,960
Work Hours:	720	719	720	720	720
Product Cost:	\$23.59	\$18.56	\$23.37	\$21.30	\$22.10
Work Hours/Product:	0.41	0.37	0.41	0.37	0.37
Activity 645550 - Maintain Fairways					
Product: An Acre					
Costs:	\$18,236	\$18,266	\$18,231	\$17,063	\$17,569
Products:	20	20	20	20	20
Work Hours:	170	179	170	170	170
Product Cost:	\$911.82	\$913.29	\$911.57	\$853.16	\$878.45
Work Hours/Product:	8.50	8.95	8.50	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645560 - Mow Driving Range					
Product: An Acre					
Costs:	\$6,876	\$5,339	\$6,902	\$6,037	\$6,258
Products:	8	8	8	8	8
Work Hours:	120	104	120	103	103
Product Cost:	\$859.46	\$667.36	\$862.75	\$754.64	\$782.28
Work Hours/Product:	15.00	12.94	15.00	12.88	12.88
Activity 645570 - Maintain Driving Range					
Product: An Acre					
Costs:	\$20,869	\$20,467	\$20,931	\$19,635	\$20,049
Products:	8	8	8	8	8
Work Hours:	160	196	160	190	190
Product Cost:	\$2,608.58	\$2,558.34	\$2,616.33	\$2,454.39	\$2,506.12
Work Hours/Product:	20.00	24.44	20.00	23.75	23.75
Activity 645580 - Provide for Control of Pests					
Product: A Scheduled Service					
Costs:	\$8,693	\$6,603	\$8,735	\$8,266	\$8,526
Products:	30	64	30	85	85
Work Hours:	90	68	90	90	90
Product Cost:	\$289.75	\$103.18	\$291.17	\$97.25	\$100.30
Work Hours/Product:	3.00	1.05	3.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645590 - Provide Irrigation for Turf					
Product: An Acre Irrigated					
Costs:	\$72,137	\$80,048	\$64,437	\$74,519	\$78,597
Products:	28	28	28	28	28
Work Hours:	517	598	517	547	547
Product Cost:	\$2,576.32	\$2,858.87	\$2,301.32	\$2,661.39	\$2,807.04
Work Hours/Product:	18.46	21.34	18.46	19.54	19.54
Activity 645600 - Repair of Irrigation Equipment					
Product: A Repair Completed					
Costs:	\$8,185	\$9,497	\$8,250	\$8,575	\$8,913
Products:	160	193	160	190	190
Work Hours:	150	152	150	150	150
Product Cost:	\$51.16	\$49.21	\$51.56	\$45.13	\$46.91
Work Hours/Product:	0.94	0.79	0.94	0.79	0.79
Activity 645610 - Maintain Trees					
Product: A Tree					
Costs:	\$12,841	\$12,490	\$12,917	\$15,007	\$15,519
Products:	854	315	854	315	315
Work Hours:	204	257	204	259	259
Product Cost:	\$15.04	\$39.71	\$15.13	\$47.64	\$49.27
Work Hours/Product:	0.24	0.82	0.24	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot					
Product: An Acre					
Costs:	\$12,637	\$13,518	\$12,729	\$11,700	\$12,222
Products:	2	2	2	2	2
Work Hours:	297	244	297	242	242
Product Cost:	\$5,744.16	\$6,144.75	\$5,785.81	\$5,318.22	\$5,555.60
Work Hours/Product:	135.00	110.91	135.00	110.00	110.00
Activity 645630 - Maintain Sand Traps					
Product: A Square Foot					
Costs:	\$14,783	\$22,486	\$14,903	\$16,496	\$17,125
Products:	0	0	0	17,424	17,424
Work Hours:	330	330	330	330	330
Product Cost:	\$36,958.45	\$56,215.68	\$37,256.53	\$0.95	\$0.98
Work Hours/Product:	825.00	823.80	825.00	0.02	0.02
Activity 645640 - Provide Course Set-Up					
Product: A Daily Set-Up					
Costs:	\$29,185	\$28,104	\$29,409	\$27,957	\$29,065
Products:	364	364	364	364	364
Work Hours:	570	551	570	550	550
Product Cost:	\$80.18	\$77.21	\$80.79	\$76.80	\$79.85
Work Hours/Product:	1.57	1.51	1.57	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645650 - Repair of Mechanical Equipment					
Product: An Equipment Repair					
Costs:	\$21,426	\$20,658	\$21,586	\$19,835	\$20,586
Products:	698	270	698	265	265
Work Hours:	349	306	349	299	299
Product Cost:	\$30.70	\$76.51	\$30.93	\$74.85	\$77.68
Work Hours/Product:	0.50	1.13	0.50	1.13	1.13
Activity 645470 - Plant Trees					
Product: A Tree Planted					
Costs:	\$1,683	\$321	\$1,692	\$1,832	\$1,900
Products:	8	3	8	8	8
Work Hours:	25	4	25	40	40
Product Cost:	\$210.35	\$106.88	\$211.48	\$228.99	\$237.50
Work Hours/Product:	3.13	1.17	3.13	5.00	5.00
Activity 645480 - Remove Trees					
Product: A Tree Removed					
Costs:	\$3,366	\$8	\$3,384	\$4,050	\$4,170
Products:	8	3	8	8	8
Work Hours:	50	0	50	50	50
Product Cost:	\$420.69	\$2.59	\$422.97	\$506.31	\$521.19
Work Hours/Product:	6.25	0.00	6.25	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
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)					
Product: A Work Hour					
Costs:	\$27,850	\$29,449	\$29,964	\$31,052	\$32,115
Products:	374	379	374	374	374
Work Hours:	374	379	374	374	374
Product Cost:	\$74.46	\$77.80	\$80.12	\$83.03	\$85.87
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components					
Costs:	\$408,768	\$397,615	\$404,014	\$396,917	\$412,128
Hours:	5,631	5,209	5,631	5,253	5,253

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645660 - Provide for Miscellaneous Site Repair Activities					
Product: A Repair Completed					
Costs:	\$3,232	\$3,556	\$3,253	\$3,629	\$3,749
Products:	18	20	18	18	18
Work Hours:	50	45	50	50	50
Product Cost:	\$179.55	\$177.80	\$180.70	\$201.58	\$208.28
Work Hours/Product:	2.78	2.25	2.78	2.78	2.78
Activity 645670 - Provide for Building Repairs					
Product: A Repair Completed					
Costs:	\$6,642	\$5,032	\$6,684	\$7,460	\$7,707
Products:	10	30	10	30	30
Work Hours:	89	46	89	89	89
Product Cost:	\$664.23	\$167.72	\$668.43	\$248.68	\$256.90
Work Hours/Product:	8.90	1.53	8.90	2.97	2.97
Activity 645680 - Provide Custodial Maintenance					
Product: A Daily Service					
Costs:	\$34,013	\$35,264	\$34,261	\$30,701	\$31,898
Products:	364	364	364	364	364
Work Hours:	913	694	913	695	695
Product Cost:	\$93.44	\$96.88	\$94.12	\$84.34	\$87.63
Work Hours/Product:	2.51	1.91	2.51	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645690 - Provide Safety Inspections					
Product: A Scheduled Inspection					
Costs:	\$1,402	\$978	\$1,413	\$1,471	\$1,530
Products:	12	9	12	12	12
Work Hours:	24	16	24	24	24
Product Cost:	\$116.80	\$108.63	\$117.77	\$122.59	\$127.54
Work Hours/Product:	2.00	1.78	2.00	2.00	2.00
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)					
Product: A Work Hour					
Costs:	\$6,925	\$6,088	\$7,451	\$7,707	\$7,971
Products:	93	78	93	93	93
Work Hours:	93	78	93	93	93
Product Cost:	\$74.46	\$78.06	\$80.12	\$82.87	\$85.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities					
Costs:	\$52,213	\$50,918	\$53,062	\$50,968	\$52,856
Hours:	1,169	879	1,169	951	951

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 645700 - Prepare Driving Range - Sunken Gardens					
Product: An Open Day					
Costs:	\$99,441	\$97,140	\$99,441	\$103,261	\$103,928
Products:	350	363	350	350	350
Work Hours:	4,993	5,687	4,993	5,131	5,131
Product Cost:	\$284.12	\$267.60	\$284.12	\$295.03	\$296.94
Work Hours/Product:	14.27	15.67	14.27	14.66	14.66
Activity 645710 - Repair Driving Range Equipment - Sunken Gardens					
Product: A Repair Completed					
Costs:	\$3,682	\$1,801	\$3,652	\$1,360	\$1,380
Products:	16	29	16	16	16
Work Hours:	25	6	25	0	0
Product Cost:	\$230.11	\$62.10	\$228.27	\$85.00	\$86.28
Work Hours/Product:	1.56	0.19	1.56	0.00	0.00
Activity 645720 - Provide Golf Instruction - Sunken Gardens					
Product: A Lesson Provided					
Costs:	\$31,932	\$17,378	\$32,799	\$33,909	\$35,320
Products:	1,824	1,430	1,824	1,824	1,824
Work Hours:	625	338	625	625	625
Product Cost:	\$17.51	\$12.15	\$17.98	\$18.59	\$19.36
Work Hours/Product:	0.34	0.24	0.34	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645730 - Operational Review and Oversight of Driving Range Services (Includes Inspection and Evaluation of Driving Range Services and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	\$11,406	\$12,080	\$12,269	\$12,688	\$13,123
Products:	174	180	174	174	174
Work Hours:	174	180	174	174	174
Product Cost:	\$65.55	\$67.14	\$70.51	\$72.92	\$75.42
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services					
Costs:	\$146,462	\$128,399	\$148,161	\$151,219	\$153,750
Hours:	5,817	6,211	5,817	5,930	5,930

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645800 - Provide Customer Service - Sunken Gardens					
Product: A Golf Round					
Costs:	\$143,202	\$150,409	\$153,492	\$157,944	\$163,064
Products:	77,000	69,790	77,500	68,000	70,000
Work Hours:	5,128	5,112	5,128	5,128	5,128
Product Cost:	\$1.86	\$2.16	\$1.98	\$2.32	\$2.33
Work Hours/Product:	0.07	0.07	0.07	0.08	0.07
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)					
Product: A Work Hour					
Costs:	\$62,644	\$66,885	\$67,378	\$69,731	\$72,117
Products:	973	1,024	973	973	973
Work Hours:	973	1,024	973	973	973
Product Cost:	\$64.38	\$65.31	\$69.25	\$71.67	\$74.12
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services					
Costs:	\$205,846	\$217,294	\$220,869	\$227,675	\$235,181
Hours:	6,101	6,136	6,101	6,101	6,101

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645870 - Management and Supervisory Services for Golf Courses - Program-Wide and City-Wide					
Product: A Work Hour					
Costs:	\$98,948	\$94,165	\$125,487	\$126,832	\$130,663
Products:	420	456	420	445	445
Work Hours:	420	456	420	445	445
Product Cost:	\$235.59	\$206.49	\$298.78	\$285.02	\$293.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645880 - Management and Supervisory Services for Golf Shop Services - Program-Wide and City-Wide					
Product: A Work Hour					
Costs:	\$75,268	\$74,274	\$79,603	\$105,879	\$109,239
Products:	824	877	824	1,204	1,204
Work Hours:	824	877	824	1,204	1,204
Product Cost:	\$91.34	\$84.71	\$96.61	\$87.94	\$90.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645890 - Administrative Support					
Product: A Work Hour					
Costs:	\$28,348	\$7,745	\$29,072	\$107,472	\$111,547
Products:	480	138	480	1,617	1,617
Work Hours:	480	138	480	1,617	1,617
Product Cost:	\$59.06	\$56.32	\$60.57	\$66.46	\$68.98
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645900 - Staff Training and Development for Golf Course Operations [DELETED - Moved to 645850]					
Product: A Training Hour					
Costs:	\$18,597	\$21,375	\$18,876	\$0	\$0
Products:	377	352	377	0	0
Work Hours:	377	352	377	0	0
Product Cost:	\$49.33	\$60.72	\$50.07	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 645910 - Staff Training and Development for Golf Shop Services [DELETED - Moved to 645860]					
Product: A Training Hour					
Costs:	\$7,969	\$7,074	\$8,302	\$0	\$0
Products:	150	124	150	0	0
Work Hours:	150	124	150	0	0
Product Cost:	\$53.13	\$57.09	\$55.35	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 645920 - Meetings for Golf Course Operations					
Product: A Meeting Hour					
Costs:	\$14,819	\$14,529	\$15,067	\$13,746	\$14,292
Products:	295	276	295	270	270
Work Hours:	295	276	295	270	270
Product Cost:	\$50.23	\$52.73	\$51.08	\$50.91	\$52.93
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645930 - Meetings for Golf Shop Services					
Product: A Meeting Hour					
Costs:	\$30,429	\$31,614	\$32,435	\$4,424	\$4,609
Products:	494	488	494	114	114
Work Hours:	494	488	494	114	114
Product Cost:	\$61.60	\$64.75	\$65.66	\$38.80	\$40.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645850 - Staff Training and Development for Golf Course Operations					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$16,541	\$17,192
Products:	0	0	0	15	15
Work Hours:	0	0	0	328	328
Product Cost:	\$0.00	\$0.00	\$0.00	\$1,102.71	\$1,146.14
Work Hours/Product:	0.00	0.00	0.00	21.87	21.87
Activity 645860 - Staff Training and Development for Golf Shop Services					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$4,668	\$4,860
Products:	0	0	0	40	40
Work Hours:	0	0	0	92	92
Product Cost:	\$0.00	\$0.00	\$0.00	\$116.70	\$121.50
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 645830 - Providing Staff Training and Development for Golf Course Operations					
Product: An Hour of Training Provided					
Costs:	\$0	\$0	\$0	\$3,210	\$3,335
Products:	0	0	0	49	49
Work Hours:	0	0	0	49	49
Product Cost:	\$0.00	\$0.00	\$0.00	\$65.52	\$68.06
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 645840 - Providing Staff Training and Development for Golf Shop Services					
Product: An Hour of Training Provided					
Costs:	\$0	\$0	\$0	\$3,931	\$4,074
Products:	0	0	0	58	58
Work Hours:	0	0	0	58	58
Product Cost:	\$0.00	\$0.00	\$0.00	\$67.78	\$70.25
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 64509 - Management and Support Services					
Costs:	\$274,378	\$250,776	\$308,842	\$386,703	\$399,811
Hours:	3,040	2,710	3,040	4,177	4,177

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Totals for Program 645	Costs:	\$3,005,692	\$3,100,218	\$3,094,183	\$3,294,908	\$3,410,359
	Hours:	53,244	53,858	53,244	53,653	53,653

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 645 Golf Course Maintenance Operations and Golf Shop Services					
4500 - 01 Salaries - Regular	\$1,068,362	\$1,072,918	\$1,061,947	\$1,098,245	\$1,117,779
4500 - 02 Salaries - Regular Part-Time	\$52,194	\$50,202	\$51,128	\$67,373	\$68,759
4500 - 03 Salaries - Casual/Seasonal	\$0	\$252	\$0	\$0	\$0
4500 - 05 Salaries - Contract Personnel	\$147,975	\$154,837	\$147,975	\$148,023	\$148,023
4501 Mid-Year Salary Adj - Budget	\$0	\$0	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$1	\$0	\$0	\$0
4503 - 01 Overtime - Regular-Overtime	\$21,322	\$23,490	\$20,886	\$14,996	\$15,303
4503 - 02 Overtime - Part-Time	\$0	\$252	\$0	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$0	\$9,818	\$0	\$0	\$0
4505 - 09 Other Pay - Class A and B Driver's License	\$0	\$1	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$6,032	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$30,990	\$41,812
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$2,104	\$2,772
4537 - 01 Regular Time Leave Additives - Regular	\$191,500	\$200,295	\$193,351	\$200,940	\$205,077
4537 - 02 Regular Time Leave Additives - Part-Time	\$5,869	\$7,936	\$5,766	\$8,146	\$8,318
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$0	\$0	\$0	\$0	\$0
4539 - 01 Regular Time Worker's Comp Add - Regular	\$26,576	\$27,867	\$24,189	\$28,551	\$24,339
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$267	\$330	\$287	\$382	\$374
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$0	\$2	\$0	\$0	\$0
4542 - 01 Overtime Worker's Compensation - Regular	\$772	\$432	\$690	\$586	\$493
4542 - 02 Overtime Worker's Compensation - Part-Time	\$0	\$1	\$0	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$237,217	\$265,226	\$271,748	\$281,384	\$300,278
4546 - 02 Regular Time Retirement Additi - Part-Time	\$10,066	\$12,593	\$9,501	\$17,220	\$18,351
4547 - 01 Regular Time Insurance & Other - Regular	\$241,997	\$258,461	\$257,304	\$283,728	\$311,871
4547 - 02 Regular Time Insurance & Other - Part-Time	\$4,631	\$5,138	\$5,298	\$9,721	\$10,357
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$0	\$19	\$0	\$0	\$0
Salaries & Benefits Subtotal	\$2,008,746	\$2,096,103	\$2,050,071	\$2,192,390	\$2,273,905
5000 Audio Visual Products	\$0	\$0	\$0	\$0	\$0
5005 - 02 Auto Maint & Repair - Materials	\$0	\$222	\$0	\$0	\$0

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 645 Golf Course Maintenance Operations and Golf Shop Services						
5010	Supplies, Vehicles/Motor Equip	\$761	\$1,153	\$761	\$1,160	\$1,177
5011	Parts, Vehicles & Motor Equip	\$20,466	\$12,597	\$20,466	\$14,248	\$14,462
5012	Bldg Maint Matls & Supplies	\$5,359	\$5,901	\$5,359	\$4,804	\$4,876
5015	Books & Publications	\$0	\$0	\$0	\$0	\$0
5020	Chemicals	\$0	\$29	\$0	\$0	\$0
5025	Clothing, Uniforms & Access	\$6,866	\$8,990	\$6,866	\$8,278	\$8,402
5070	Consultants	\$0	\$0	\$0	\$0	\$0
5072	Engineering Services	\$0	\$0	\$0	\$0	\$0
5095	Electrical Parts & Supplies	\$91	\$69	\$91	\$30	\$30
5100 - 01	Misc Equip Maint & Repair - Labor	\$203	\$547	\$203	\$300	\$305
5100 - 02	Misc Equip Maint & Repair - Materials	\$1,360	\$2,339	\$1,360	\$1,695	\$1,720
5102	Miscellaneous Equipment Parts	\$0	\$283	\$0	\$0	\$0
5105	Equipment Rental/Lease	\$46,656	\$44,580	\$46,656	\$66,084	\$67,075
5110 - 01	Facilities Maint & Repair - Labor	\$3,227	\$3,744	\$3,227	\$3,640	\$3,695
5110 - 02	Facilities Maint & Repair - Materials	\$16,772	\$7,641	\$16,772	\$9,078	\$9,214
5116	Credit Card Fees	\$0	\$0	\$0	\$51,400	\$52,171
5120	Financial Services	\$52,425	\$49,003	\$52,425	\$0	\$0
5125	Supplies, Fire Protection	\$61	\$44	\$61	\$70	\$71
5130	Supplies, First Aid	\$660	\$1,504	\$660	\$707	\$718
5131	Supplies, Safety	\$1,157	\$2,222	\$1,157	\$1,270	\$1,289
5140	Food Products	\$183	\$71	\$183	\$0	\$0
5145	Fuel, Oil & Lubricants	\$873	\$2,258	\$873	\$2,258	\$2,326
5155	General Supplies	\$48,715	\$43,614	\$48,715	\$47,269	\$47,978
5158	Golf Merch for Resale	\$0	\$0	\$0	\$0	\$0
5159	Cost of Merchandise Sold	\$207,993	\$185,725	\$207,993	\$200,051	\$203,052
5165	Services Maintain Land Improv	\$20,064	\$17,541	\$20,064	\$24,212	\$24,575
5170	Hand Tools	\$1,178	\$2,260	\$1,178	\$1,572	\$1,596
5180	Medical Services	\$0	\$0	\$0	\$0	\$0
5210	Laundry & Cleaning Services	\$0	\$468	\$0	\$680	\$690

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 645 Golf Course Maintenance Operations and Golf Shop Services						
5230	Materials - Land Improve	\$108,869	\$123,975	\$108,869	\$113,470	\$115,172
5240	Miscellaneous Services	\$2,842	\$4,382	\$2,842	\$3,559	\$3,612
5275	Postage	\$152	\$41	\$152	\$65	\$66
5280	Printing & Related Services	\$0	\$0	\$0	\$0	\$0
5315	Real Property Rental/Lease	\$53,538	\$52,747	\$53,538	\$52,747	\$53,538
5357	Supplies, Office	\$1,411	\$4,282	\$1,411	\$1,122	\$1,139
5375	Training and Conferences	\$4,923	\$670	\$4,923	\$4,725	\$4,796
5381	Utilities - Gas	\$0	\$871	\$0	\$971	\$971
5382	Utilities - Electric	\$0	\$55,614	\$54,685	\$55,482	\$55,482
5385	Utilities - Gas & Electric	\$54,685	\$0	\$0	\$0	\$0
5390	Util - Water, Sewer & Garbage	\$0	\$0	\$0	\$0	\$0
5390 - 01	Util - Water, Sewer & Garbage - Water	\$155,463	\$192,601	\$155,463	\$209,936	\$227,781
5390 - 02	Util - Water, Sewer & Garbage - Garbage	\$477	\$2,883	\$477	\$3,042	\$3,200
5390 - 03	Util - Water, Sewer & Garbage - Sewer	\$548	\$2,147	\$548	\$2,328	\$2,526
5400	Utilities - Telephone	\$0	\$0	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$817,978	\$833,015	\$817,978	\$886,253	\$913,705
5115	Facilities Equipment	\$0	\$0	\$0	\$0	\$0
5235	Miscellaneous Equipment	\$0	\$0	\$0	\$0	\$0
Property & Capital Outlay Subtotal		\$0	\$0	\$0	\$0	\$0
6005	Meetings	\$2,567	\$877	\$2,567	\$50	\$51
6009	Employee Recognition Expenses	\$269	\$210	\$269	\$229	\$232
6014	Car Allowance	\$8,770	\$8,640	\$8,770	\$11,160	\$11,327
6030	Membership Fees	\$2,395	\$3,089	\$2,395	\$3,040	\$3,040
6055 - 01	Taxes & Licenses - Misc	\$0	\$9	\$0	\$0	\$0
6060 - 01	Travel Expenses - Mileage	\$0	\$50	\$0	\$50	\$51
6060 - 02	Travel Expenses - Other	\$0	\$720	\$0	\$0	\$0
Miscellaneous Expenditures Subtotal		\$14,001	\$13,595	\$14,001	\$14,529	\$14,701

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6502 Cell Phone Equip Rental	\$0	\$0	\$0	\$0	\$0
6503 Fleet Rental	\$146,045	\$146,045	\$153,036	\$148,157	\$152,601
6504 Misc Office Equip Rental	\$7,927	\$7,927	\$0	\$0	\$0
6507 Computer Services Rental	\$0	\$0	\$25,566	\$26,461	\$27,387
6510 Print Shop Charges	\$8,537	\$1,075	\$8,588	\$226	\$228
6511 Radio & Pagers Rental	\$2,458	\$2,458	\$2,785	\$2,883	\$2,983
6512 Phone Equip Rental	\$0	\$0	\$2,041	\$2,112	\$2,186
6530 Application Support Rental	\$0	\$0	\$20,118	\$20,822	\$21,550
Internal Service Charges Subtotal	\$164,966	\$157,505	\$212,134	\$200,661	\$206,935
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$1,075	\$1,113
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$1,075	\$1,113
7500 Intraprogram Allocations	\$0	\$0	\$0	\$0	\$0
7504 Program-Wide Allocations	\$0	\$0	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$0	\$0	\$0	\$0
 Program 645 Total	 \$3,005,692	 \$3,100,218	 \$3,094,183	 \$3,294,908	 \$3,410,359

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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 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Quality</u>						
Q1. A customer satisfaction rating of 85% is achieved among youth participants of recreation programs.	I					
- Percent of Satisfied Customers		85.00%	98.00%	85.00%	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					
- Percent of Satisfied Customers		85.00%	99.00%	85.00%	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					
- Percent of Satisfied Customers		85.00%	99.00%	85.00%	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					
- Percent of Satisfied Customers		85.00%	0.00%	85.00%	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					
- Percent of Satisfied Customers		85.00%	99.00%	85.00%	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					
- Percent of Satisfied Customers		85.00%	95.00%	85.00%	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					
- Percent of Satisfied Customers		85.00%	100.00%	85.00%	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

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Q8. A customer satisfaction rating of 85% is achieved among users of front counter services at senior center.	I					
- Percent of Satisfied Customers		85.00%	0.00%	85.00%	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		85.00%	92.00%	85.00%	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	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
P1. Number of youth participant hours in Recreation programs. - Number of Participant Hours	C	270,000.00	276,443.00	270,000.00	272,251.00	272,251.00
P2. Number of teen participant hours in Recreation programs. - Number of Participant Hours	C	71,500.00	72,886.00	71,500.00	72,886.00	72,886.00
P3. Number of adult participant hours (may include participation by seniors and older teens) in Recreation programs. - Number of Participant Hours	C	219,000.00	119,012.00	219,000.00	121,396.00	121,396.00
P4. Number of therapeutic participant hours in Recreation programs. - Number of Participant Hours	C	7,000.00	4,788.00	7,000.00	5,200.00	5,200.00
P5. Number of senior participant hours in Recreation programs. - Number of Participant Hours	C	280,000.00	235,029.00	280,000.00	230,000.00	230,000.00
P6. Number of youth participants in Recreation programs. - Number of Participants	C	45,784.00	42,492.00	45,784.00	42,492.00	42,492.00
P7. Number of teen participants in Recreation programs. - Number of Participants	C	10,875.00	7,992.00	10,875.00	7,992.00	7,992.00
P8. Number of adult participants (may include seniors and older teens) in Recreation programs. - Number of Participants	C	92,940.00	20,686.00	92,940.00	20,686.00	20,686.00
P9. Number of therapeutic participants in Recreation programs. - Number of Participants	C	450.00	343.00	450.00	343.00	343.00
P10. Number of senior participants in Recreation programs. - Number of Participants	C	80,051.00	126,375.00	80,051.00	126,375.00	126,375.00
P11. Number of work (staff) hours required to provide service to the public at the Recreation Building and Senior Center front counters. [DELETED] - Number of Hours Front Counters Provide Service	I	5,100.00	5,366.00	5,100.00	NA	NA

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
	Priority	Budgeted	Achieved	Current	Adopted	Adopted
<u>Productivity</u>						
P12	Number of artworks in City's permanent collection that are inspected annually. [DELETED]					
	- Number of Artworks Inspected	63.00	50.00	63.00	NA	NA
P13	Number of volunteer hours managed by Recreation staff.					
	- Number of Volunteer Hours Managed by Recreation Staff	29,000.00	22,985.00	29,000.00	22,985.00	22,985.00
	- Dollar Value of Volunteer Hours	NA	NA	NA	NA	NA
P14	Number of Senior Center memberships.					
	- Number of Memberships	3,900.00	3,660.00	3,900.00	3,660.00	3,660.00
P15	Number of paid participants in Senior Center programs who are not members.					
	- Number of Paid Participants	400.00	260.00	400.00	260.00	260.00
P16	The number of Sunnyvale citizens served by the Case Management Program.					
	- A Senior Served	60.00	44.00	60.00	44.00	44.00
P17	Number of recipients benefiting from the Recreation Fee Waiver Program.					
	- Number of Individuals	1,500.00	1,015.00	1,500.00	1,015.00	1,015.00
P18	Number of program hours from Recreation Fee Waivers. [DELETED]					
	- Number of Program Hours	16,800.00	14,270.00	16,800.00	NA	NA
P19	Number of occupancy hours from rentals of recreation facilities.					
	- Number of Rental Occupancy Hours	19,374.00	18,623.00	19,374.00	18,623.00	18,623.00
	- Total Revenue Generated	NA	NA	NA	\$704,101.00	\$727,705.00
P20	Number of staff hours required to administer the Art and Private Development Program.					
	- Number of Staff Hours Required to Complete One AIPD Project	22.00	39.00	22.00	39.00	39.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
<u>Cost Effectiveness</u>						
C1. Percent of cost recovery for youth programs. - Percent of Cost Recovery	I	89.07%	96.04%	87.40%	87.40%	87.40%
C2. Percent of cost recovery for teen programs. - Percent of Cost Recovery	I	29.32%	34.75%	28.79%	28.79%	28.79%
C3. Percent of cost recovery for senior programs. - Percent of Cost Recovery	I	50.74%	41.81%	49.82%	49.82%	49.82%
C4. Percent of cost recovery for adult programs. - Percent of Cost Recovery	I	87.13%	95.73%	85.57%	85.57%	85.57%
<u>Financial</u>						
F1. Actual total expenditures for Arts and Recreation Programs and Operation of Recreation Facilities will not exceed planned program expenditures. - Total Program Expenditures [DELETED] - Percent of Total Program Budget Expended	C	\$8,181,169.00 NA	\$7,383,361.00 NA	\$8,247,619.00 NA	NA 100.00%	NA 100.00%
F2. Actual total revenues for Arts and Recreation Programs and Operation of Recreation Facilities will meet or exceed planned program revenues. - Total Program Revenues	C	\$3,549,073.00	\$3,294,877.00	\$3,642,735.00	\$3,541,238.00	\$3,646,639.00

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646000 - School Year/School Based After School Programs (41% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$146,940	\$99,811	\$149,635	\$139,865	\$144,003
Products:	12,000	10,248	12,000	10,248	10,248
Work Hours:	3,781	2,417	3,781	3,776	3,776
Product Cost:	\$12.25	\$9.74	\$12.47	\$13.65	\$14.05
Work Hours/Product:	0.32	0.24	0.32	0.37	0.37
Activity 646005 - Year-Round Mobile Recreation Program					
Product: A Participant Hour					
Costs:	\$153,043	\$138,322	\$147,345	\$143,577	\$147,337
Products:	11,080	22,744	11,080	22,744	22,744
Work Hours:	4,026	4,601	4,026	4,018	4,018
Product Cost:	\$13.81	\$6.08	\$13.30	\$6.31	\$6.48
Work Hours/Product:	0.36	0.20	0.36	0.18	0.18
Activity 646010 - School Year Recreation / Enrichment Programs					
Product: A Participant Hour					
Costs:	\$74,788	\$58,975	\$75,664	\$89,614	\$92,224
Products:	12,400	6,084	12,400	6,084	6,084
Work Hours:	1,003	1,202	1,003	2,356	2,356
Product Cost:	\$6.03	\$9.69	\$6.10	\$14.73	\$15.16
Work Hours/Product:	0.08	0.20	0.08	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646015, 646016, 646017, 646018, 646019, 646021 - Summer Camps (50% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$282,810	\$252,733	\$292,017	\$282,297	\$288,358
Products:	48,800	39,362	48,800	39,362	39,362
Work Hours:	7,339	5,608	7,339	5,966	5,966
Product Cost:	\$5.80	\$6.42	\$5.98	\$7.17	\$7.33
Work Hours/Product:	0.15	0.14	0.15	0.15	0.15
Activity 646020 - Summer Enrichment Program (145% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$83,856	\$80,585	\$84,875	\$121,816	\$124,082
Products:	12,000	18,539	12,000	18,539	18,539
Work Hours:	1,647	1,625	1,647	3,324	3,324
Product Cost:	\$6.99	\$4.35	\$7.07	\$6.57	\$6.69
Work Hours/Product:	0.14	0.09	0.14	0.18	0.18
Activity 646025 - Summer Drop-in Programs (140% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$53,274	\$31,475	\$54,406	\$29,576	\$30,244
Products:	5,000	4,448	5,000	4,448	4,448
Work Hours:	2,031	1,017	2,031	1,032	1,032
Product Cost:	\$10.65	\$7.08	\$10.88	\$6.65	\$6.80
Work Hours/Product:	0.41	0.23	0.41	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646030 - Supervisory Services for Elementary School Aged Children					
Product: A Work Hour					
Costs:	\$112,345	\$48,769	\$120,804	\$45,803	\$47,736
Products:	1,371	627	1,371	674	674
Work Hours:	1,371	627	1,371	674	674
Product Cost:	\$81.94	\$77.79	\$88.11	\$67.96	\$70.83
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646035 - Administrative Support for Elementary School Aged Children					
Product: A Work Hour					
Costs:	\$54,206	\$24,000	\$54,224	\$33,488	\$34,761
Products:	1,244	511	1,244	723	723
Work Hours:	1,244	511	1,244	723	723
Product Cost:	\$43.57	\$46.98	\$43.59	\$46.32	\$48.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs					
Costs:	\$961,262	\$734,669	\$978,970	\$886,036	\$908,746
Hours:	22,442	17,608	22,442	21,869	21,869

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646055 - School Year / School Based After School Program at Sunnyvale (3% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$99,481	\$101,907	\$101,246	\$94,569	\$97,687
Products:	7,819	9,529	7,819	9,529	9,529
Work Hours:	2,269	2,468	2,269	2,269	2,269
Product Cost:	\$12.72	\$10.69	\$12.95	\$9.92	\$10.25
Work Hours/Product:	0.29	0.26	0.29	0.24	0.24
Activity 646060 - School Year Excursions and Special Activities for Middle School Teens (23% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$31,482	\$29,562	\$31,966	\$37,889	\$39,098
Products:	1,900	3,607	1,900	3,607	3,607
Work Hours:	645	617	645	775	775
Product Cost:	\$16.57	\$8.20	\$16.82	\$10.50	\$10.84
Work Hours/Product:	0.34	0.17	0.34	0.21	0.21
Activity 646065 - Serve as the Fiscal Agent for the After School Sports Program at Sunnyvale Middle School (82% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$35,327	\$65,211	\$35,537	\$62,560	\$63,471
Products:	19,000	23,590	19,000	23,500	23,500
Work Hours:	175	2,225	175	1,656	1,656
Product Cost:	\$1.86	\$2.76	\$1.87	\$2.66	\$2.70
Work Hours/Product:	0.01	0.09	0.01	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646070 - Serve as the Fiscal Agent for the After School Sports Program at Columbia Middle School (69% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$33,258	\$55,368	\$33,467	\$53,851	\$54,681
Products:	14,000	15,140	14,000	15,140	15,140
Work Hours:	175	1,872	175	1,394	1,394
Product Cost:	\$2.38	\$3.66	\$2.39	\$3.56	\$3.61
Work Hours/Product:	0.01	0.12	0.01	0.09	0.09
Activity 646075 - Summer Teen Volunteer Program for Recreation					
Product: A Volunteer Hour					
Costs:	\$58,275	\$54,758	\$59,478	\$53,723	\$55,852
Products:	5,000	4,021	5,000	4,021	4,021
Work Hours:	909	1,006	909	895	895
Product Cost:	\$11.65	\$13.62	\$11.90	\$13.36	\$13.89
Work Hours/Product:	0.18	0.25	0.18	0.22	0.22
Activity 646080 - Summer Camps and Trips (36% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$72,370	\$81,782	\$73,081	\$75,224	\$76,902
Products:	4,700	7,490	4,700	7,490	7,490
Work Hours:	1,102	1,553	1,102	1,354	1,354
Product Cost:	\$15.40	\$10.92	\$15.55	\$10.04	\$10.27
Work Hours/Product:	0.23	0.21	0.23	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646085 - Supervisory Services for Middle School Aged Teens					
Product: A Work Hour					
Costs:	\$30,890	\$42,649	\$33,142	\$42,577	\$44,385
Products:	365	559	365	630	630
Work Hours:	365	559	365	630	630
Product Cost:	\$84.63	\$76.31	\$90.80	\$67.58	\$70.45
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646090 - Administrative Support for Middle School Aged Teens					
Product: A Work Hour					
Costs:	\$14,510	\$23,609	\$14,515	\$32,384	\$33,614
Products:	333	487	333	700	700
Work Hours:	333	487	333	700	700
Product Cost:	\$43.57	\$48.47	\$43.59	\$46.26	\$48.02
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs					
Costs:	\$375,592	\$454,844	\$382,433	\$452,777	\$465,688
Hours:	5,973	10,786	5,973	9,673	9,673

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646110 - Recreation, Education and Entertainment Programs for Teens (52% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$76,923	\$34,958	\$77,698	\$102,271	\$105,052
Products:	11,000	7,500	11,000	9,509	9,509
Work Hours:	995	266	995	1,593	1,593
Product Cost:	\$6.99	\$4.66	\$7.06	\$10.76	\$11.05
Work Hours/Product:	0.09	0.04	0.09	0.17	0.17
Activity 646115 - Entertainment Programs (5% Direct Cost Recovery) [DELETED]					
Product: A Participant Hour					
Costs:	\$36,559	\$49,493	\$37,767	\$0	\$0
Products:	2,000	2,009	2,000	0	0
Work Hours:	538	966	538	0	0
Product Cost:	\$18.28	\$24.64	\$18.88	\$0.00	\$0.00
Work Hours/Product:	0.27	0.48	0.27	0.00	0.00
Activity 646125 - Supervisory Services for High School Aged Teens					
Product: A Work Hour					
Costs:	\$9,919	\$37,205	\$10,573	\$36,832	\$38,378
Products:	106	482	106	538	538
Work Hours:	106	482	106	538	538
Product Cost:	\$93.58	\$77.22	\$99.75	\$68.46	\$71.33
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646130 - Administrative Support for High School Aged Teens					
Product: A Work Hour					
Costs:	\$5,360	\$2,799	\$5,361	\$12,552	\$13,029
Products:	123	58	123	271	271
Work Hours:	123	58	123	271	271
Product Cost:	\$43.57	\$48.56	\$43.59	\$46.32	\$48.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs					
Costs:	\$128,761	\$124,455	\$131,400	\$151,654	\$156,459
Hours:	1,762	1,771	1,762	2,402	2,402

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646150, 646151 - Coordinate Senior Health and Support Services Provided by Volunteers					
Product: A Participant					
Costs:	\$13,760	\$17,164	\$14,000	\$36,809	\$38,504
Products:	4,000	3,230	4,000	4,500	4,500
Work Hours:	200	240	200	550	550
Product Cost:	\$3.44	\$5.31	\$3.50	\$8.18	\$8.56
Work Hours/Product:	0.05	0.07	0.05	0.12	0.12
Activity 646155 - Coordinate Senior Support Services Provided by Outside Agencies [DELETED]					
Product: A Participant					
Costs:	\$25,051	\$23,140	\$25,473	\$0	\$0
Products:	1,200	750	1,200	0	0
Work Hours:	350	320	350	0	0
Product Cost:	\$20.88	\$30.85	\$21.23	\$0.00	\$0.00
Work Hours/Product:	0.29	0.43	0.29	0.00	0.00
Activity 646160, 646161 - Senior Classes and Activities (32% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$170,309	\$189,812	\$173,170	\$191,935	\$199,322
Products:	35,000	127,574	35,000	200,000	200,000
Work Hours:	2,848	2,795	2,848	3,519	3,519
Product Cost:	\$4.87	\$1.49	\$4.95	\$0.96	\$1.00
Work Hours/Product:	0.08	0.02	0.08	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646165 - Coordinate Senior Classes with Adult Education Providers [DELETED]					
Product: A Participant Hour					
Costs:	\$10,043	\$8,449	\$10,202	\$0	\$0
Products:	105,000	68,584	105,000	0	0
Work Hours:	125	115	125	0	0
Product Cost:	\$0.10	\$0.12	\$0.10	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 646170 - Senior Trips (116% Direct Cost Recovery)					
Product: A Trip Taken					
Costs:	\$152,979	\$133,377	\$153,948	\$145,550	\$147,725
Products:	17,400	1,542	17,400	1,500	1,500
Work Hours:	1,700	1,724	1,700	1,700	1,700
Product Cost:	\$8.79	\$86.50	\$8.85	\$97.03	\$98.48
Work Hours/Product:	0.10	1.12	0.10	1.13	1.13
Activity 646175 - Coordinate Senior Special Events (24% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$39,256	\$49,497	\$39,696	\$44,158	\$45,722
Products:	7,000	4,974	7,000	5,000	5,000
Work Hours:	365	491	365	437	437
Product Cost:	\$5.61	\$9.95	\$5.67	\$8.83	\$9.14
Work Hours/Product:	0.05	0.10	0.05	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646180 - Senior Lunch Program (54% Direct Cost Recovery)					
Product: A Meal Served					
Costs:	\$53,937	\$60,738	\$54,236	\$62,758	\$64,229
Products:	6,250	8,994	6,250	8,500	8,500
Work Hours:	250	289	250	250	250
Product Cost:	\$8.63	\$6.75	\$8.68	\$7.38	\$7.56
Work Hours/Product:	0.04	0.03	0.04	0.03	0.03
Activity 646185 - Senior Center Volunteer Program					
Product: A Volunteer Hour					
Costs:	\$65,238	\$46,696	\$66,376	\$42,473	\$44,386
Products:	20,000	19,231	20,000	20,000	20,000
Work Hours:	1,222	631	1,222	620	620
Product Cost:	\$3.26	\$2.43	\$3.32	\$2.12	\$2.22
Work Hours/Product:	0.06	0.03	0.06	0.03	0.03
Activity 646190 - Senior Center Reception, Registration, Information and Referral Services (44% Direct Cost Recovery)					
Product: A Service Hour					
Costs:	\$211,648	\$141,970	\$214,340	\$229,084	\$236,741
Products:	2,900	2,922	2,900	2,900	2,900
Work Hours:	5,014	2,653	5,014	5,014	5,014
Product Cost:	\$72.98	\$48.59	\$73.91	\$78.99	\$81.63
Work Hours/Product:	1.73	0.91	1.73	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646195 - Supervisory Services for Seniors					
Product: A Work Hour					
Costs:	\$96,446	\$58,770	\$103,640	\$79,199	\$82,544
Products:	1,166	859	1,166	1,166	1,166
Work Hours:	1,166	859	1,166	1,166	1,166
Product Cost:	\$82.72	\$68.45	\$88.89	\$67.92	\$70.79
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646200 - Administrative Support for Seniors					
Product: A Work Hour					
Costs:	\$65,751	\$113,248	\$67,003	\$93,299	\$97,389
Products:	1,199	1,923	1,199	1,592	1,592
Work Hours:	1,199	1,923	1,199	1,592	1,592
Product Cost:	\$54.84	\$58.89	\$55.88	\$58.60	\$61.17
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646205 - Case Management for Sunnyvale Seniors					
Product: A Client Served					
Costs:	\$73,646	\$31,675	\$26,000	\$73,687	\$76,318
Products:	60	44	30	45	45
Work Hours:	1,540	773	0	1,587	1,587
Product Cost:	\$1,227.43	\$719.89	\$866.67	\$1,637.49	\$1,695.96
Work Hours/Product:	25.67	17.56	0.00	35.27	35.27
Totals for Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration					
Costs:	\$978,066	\$874,538	\$948,084	\$998,952	\$1,032,881
Hours:	15,979	12,813	14,439	16,435	16,435

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646220 - Pre-School Recreation Classes (100% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$130,390	\$133,947	\$132,976	\$148,436	\$151,564
Products:	15,000	20,487	15,000	19,000	19,000
Work Hours:	4,200	3,897	4,200	3,994	3,994
Product Cost:	\$8.69	\$6.54	\$8.87	\$7.81	\$7.98
Work Hours/Product:	0.28	0.19	0.28	0.21	0.21
Activity 646225 - T/R Information, Referral, and Coordination with Other Agencies					
Product: A Contact					
Costs:	\$20,640	\$22,561	\$20,999	\$6,688	\$6,994
Products:	1,000	350	1,000	300	300
Work Hours:	300	298	300	100	100
Product Cost:	\$20.64	\$64.46	\$21.00	\$22.29	\$23.31
Work Hours/Product:	0.30	0.85	0.30	0.33	0.33
Activity 646230 - T/R Classes and Activities (69% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$51,750	\$50,886	\$52,657	\$64,571	\$66,325
Products:	5,200	4,788	5,200	5,200	5,200
Work Hours:	1,480	1,281	1,480	1,550	1,550
Product Cost:	\$9.95	\$10.63	\$10.13	\$12.42	\$12.75
Work Hours/Product:	0.28	0.27	0.28	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646235 - Supervisory Services for Pre-School and Therapeutic Programs					
Product: A Work Hour					
Costs:	\$48,648	\$18,756	\$52,202	\$39,686	\$41,348
Products:	576	284	576	576	576
Work Hours:	576	284	576	576	576
Product Cost:	\$84.46	\$66.07	\$90.63	\$68.90	\$71.78
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646240 - Administrative Support for Pre-School and Therapeutic Programs					
Product: A Work Hour					
Costs:	\$32,728	\$2,776	\$33,347	\$11,815	\$12,330
Products:	593	47	593	200	200
Work Hours:	593	47	593	200	200
Product Cost:	\$55.19	\$58.54	\$56.23	\$59.07	\$61.65
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs					
Costs:	\$284,156	\$228,927	\$292,181	\$271,196	\$278,560
Hours:	7,149	5,807	7,149	6,420	6,420

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646260 - Performing Arts Classes and Activities for Adults (70% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$21,053	\$17,913	\$21,310	\$20,092	\$20,649
Products:	2,250	1,077	2,250	1,500	1,500
Work Hours:	332	259	332	335	335
Product Cost:	\$9.36	\$16.63	\$9.47	\$13.39	\$13.77
Work Hours/Product:	0.15	0.24	0.15	0.22	0.22
Activity 646265 - Dance Classes and Activities for Adults (188% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$49,223	\$42,053	\$49,697	\$47,867	\$48,872
Products:	34,000	40,056	34,000	40,000	40,000
Work Hours:	651	629	651	919	919
Product Cost:	\$1.45	\$1.05	\$1.46	\$1.20	\$1.22
Work Hours/Product:	0.02	0.02	0.02	0.02	0.02
Activity 646270 - Drama Classes and Activities for Adults (156% Direct Cost Recovery) [DELETED]					
Product: A Participant Hour					
Costs:	\$2,361	\$687	\$2,389	\$0	\$0
Products:	250	0	250	0	0
Work Hours:	36	13	36	0	0
Product Cost:	\$9.44	\$0.00	\$9.56	\$0.00	\$0.00
Work Hours/Product:	0.14	0.00	0.14	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646275 - Visual Arts Classes and Activities for Adults (59% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$34,493	\$17,645	\$34,931	\$25,721	\$26,576
Products:	2,000	733	2,000	1,200	1,200
Work Hours:	516	323	516	521	521
Product Cost:	\$17.25	\$24.07	\$17.47	\$21.43	\$22.15
Work Hours/Product:	0.26	0.44	0.26	0.43	0.43
Activity 646280 - Pottery Classes and Drop-in Studio (60% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$146,209	\$160,092	\$148,739	\$144,374	\$149,220
Products:	19,000	13,311	19,000	16,000	16,000
Work Hours:	3,130	3,052	3,130	2,983	2,983
Product Cost:	\$7.70	\$12.03	\$7.83	\$9.02	\$9.33
Work Hours/Product:	0.16	0.23	0.16	0.19	0.19
Activity 646285 - City Presented Theatre Performances (43% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$44,221	\$35,238	\$44,650	\$47,147	\$48,505
Products:	3,515	4,888	3,515	4,000	4,000
Work Hours:	389	348	389	420	420
Product Cost:	\$12.58	\$7.21	\$12.70	\$11.79	\$12.13
Work Hours/Product:	0.11	0.07	0.11	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646290 - Gallery Shows					
Product: An Exhibit					
Costs:	\$1,995	\$292	\$2,030	\$454	\$475
Products:	2	0	2	1	1
Work Hours:	29	4	29	7	7
Product Cost:	\$997.61	\$0.00	\$1,014.97	\$454.12	\$475.35
Work Hours/Product:	14.50	0.00	14.50	7.00	7.00
Activity 646295 - Supervisory Services for Adult Visual and Performing Arts Programs					
Product: A Work Hour					
Costs:	\$81,884	\$61,343	\$88,010	\$61,472	\$64,078
Products:	993	716	993	909	909
Work Hours:	993	716	993	909	909
Product Cost:	\$82.46	\$85.68	\$88.63	\$67.63	\$70.49
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646300 - Administrative Support for Adult Visual and Performing Arts Programs					
Product: A Work Hour					
Costs:	\$56,096	\$54,955	\$57,163	\$58,666	\$61,237
Products:	1,022	944	1,022	1,000	1,000
Work Hours:	1,022	944	1,022	1,000	1,000
Product Cost:	\$54.89	\$58.20	\$55.93	\$58.67	\$61.24
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities					
Costs:	\$437,534	\$390,218	\$448,919	\$405,794	\$419,612
Hours:	7,098	6,289	7,098	7,094	7,094

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646320 - Music Classes and Activities for Youth (99% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$73,087	\$101,602	\$73,332	\$101,968	\$103,702
Products:	4,900	14,302	4,900	10,000	10,000
Work Hours:	337	206	337	224	224
Product Cost:	\$14.92	\$7.10	\$14.97	\$10.20	\$10.37
Work Hours/Product:	0.07	0.01	0.07	0.02	0.02
Activity 646325 - Dance Classes and Activities for Youth (132% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$76,884	\$87,129	\$77,255	\$84,968	\$86,674
Products:	10,000	8,838	10,000	8,900	8,900
Work Hours:	411	542	411	530	530
Product Cost:	\$7.69	\$9.86	\$7.73	\$9.55	\$9.74
Work Hours/Product:	0.04	0.06	0.04	0.06	0.06
Activity 646330 - Drama Classes and Activities for Youth (219% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$36,278	\$26,701	\$36,630	\$33,020	\$33,629
Products:	4,900	5,048	4,900	5,048	5,048
Work Hours:	543	635	543	691	691
Product Cost:	\$7.40	\$5.29	\$7.48	\$6.54	\$6.66
Work Hours/Product:	0.11	0.13	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646335 - Visual Arts Classes and Activities for Youth (69% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$130,319	\$134,010	\$131,937	\$78,065	\$80,546
Products:	14,173	11,540	14,173	6,200	6,200
Work Hours:	1,815	1,706	1,815	1,326	1,326
Product Cost:	\$9.19	\$11.61	\$9.31	\$12.59	\$12.99
Work Hours/Product:	0.13	0.15	0.13	0.21	0.21
Activity 646340 - Supervisory Services for Youth Visual and Performing Arts Programs					
Product: A Work Hour					
Costs:	\$50,630	\$42,161	\$54,375	\$49,858	\$51,963
Products:	607	492	607	733	733
Work Hours:	607	492	607	733	733
Product Cost:	\$83.41	\$85.72	\$89.58	\$68.02	\$70.89
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646345 - Administrative Support for Youth Visual and Performing Arts Programs					
Product: A Work Hour					
Costs:	\$34,219	\$30,239	\$34,871	\$40,533	\$42,310
Products:	624	518	624	692	692
Work Hours:	624	518	624	692	692
Product Cost:	\$54.84	\$58.42	\$55.88	\$58.57	\$61.14
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646350 - Special Interest Classes and Activities for Youth					
Product: A Participant Hour					
Costs:	\$0	\$0	\$0	\$55,337	\$56,746
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	\$10.51
Work Hours/Product:	0.00	0.00	0.00	0.08	0.08
Totals for Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes					
Costs:	\$401,417	\$421,841	\$408,399	\$443,749	\$455,569
Hours:	4,337	4,098	4,337	4,639	4,639

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646365 - Art in Public Places Program (0% Direct Cost Recovery)					
Product: A Project in Development					
Costs:	\$16,925	\$11,565	\$17,191	\$14,363	\$14,920
Products:	5	1	5	2	2
Work Hours:	250	181	250	220	220
Product Cost:	\$3,385.01	\$11,564.67	\$3,438.10	\$7,181.73	\$7,460.24
Work Hours/Product:	50.00	180.52	50.00	110.00	110.00
Activity 646370 - Art in Private Development Program (29% Direct Cost Recovery)					
Product: A Project in Development					
Costs:	\$25,718	\$17,329	\$26,158	\$21,649	\$22,607
Products:	20	18	20	15	15
Work Hours:	390	239	390	350	350
Product Cost:	\$1,285.89	\$962.71	\$1,307.92	\$1,443.25	\$1,507.12
Work Hours/Product:	19.50	13.26	19.50	23.33	23.33
Activity 646375 - Repair/Maintain City Public Art Collection (0% Direct Cost Recovery)					
Product: An Artwork Inspected/Maintained					
Costs:	\$12,110	\$7,652	\$12,177	\$10,348	\$10,588
Products:	63	50	63	63	63
Work Hours:	89	49	89	95	95
Product Cost:	\$192.22	\$153.03	\$193.28	\$164.26	\$168.06
Work Hours/Product:	1.41	0.98	1.41	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646380 - Supervisory Services for Public Art Programs					
Product: A Work Hour					
Costs:	\$12,066	\$7,131	\$12,942	\$7,169	\$7,459
Products:	142	83	142	100	100
Work Hours:	142	83	142	100	100
Product Cost:	\$84.97	\$85.86	\$91.14	\$71.69	\$74.59
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646385 - Administrative Support for Public Art Programs					
Product: A Work Hour					
Costs:	\$8,006	\$5,027	\$8,159	\$5,857	\$6,114
Products:	146	86	146	100	100
Work Hours:	146	86	146	100	100
Product Cost:	\$54.84	\$58.41	\$55.88	\$58.57	\$61.14
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64608 - Public Visual Art					
Costs:	\$74,825	\$48,703	\$76,626	\$59,386	\$61,689
Hours:	1,017	637	1,017	865	865

**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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646405 - Youth Swim Lessons (137% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$240,708	\$185,097	\$246,015	\$210,172	\$214,737
Products:	22,350	10,983	22,350	22,350	22,350
Work Hours:	9,421	7,341	9,421	7,910	7,910
Product Cost:	\$10.77	\$16.85	\$11.01	\$9.40	\$9.61
Work Hours/Product:	0.42	0.67	0.42	0.35	0.35
Activity 646410 - Adult Swim Lessons (85% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$28,721	\$23,230	\$29,193	\$27,541	\$28,035
Products:	3,000	935	3,000	1,200	1,200
Work Hours:	875	640	875	807	807
Product Cost:	\$9.57	\$24.84	\$9.73	\$22.95	\$23.36
Work Hours/Product:	0.29	0.68	0.29	0.67	0.67
Activity 646415 - Recreation Open Swim (45% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$69,479	\$73,581	\$71,027	\$72,147	\$73,710
Products:	16,000	27,285	16,000	20,300	20,300
Work Hours:	2,720	3,012	2,720	2,778	2,778
Product Cost:	\$4.34	\$2.70	\$4.44	\$3.55	\$3.63
Work Hours/Product:	0.17	0.11	0.17	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646420 - Supervisory Services for Aquatic Programs					
Product: A Work Hour					
Costs:	\$69,741	\$58,267	\$74,955	\$52,906	\$55,149
Products:	845	608	845	783	783
Work Hours:	845	608	845	783	783
Product Cost:	\$82.53	\$95.77	\$88.70	\$67.57	\$70.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646425 - Administrative Support for Aquatic Programs					
Product: A Work Hour					
Costs:	\$42,484	\$32,044	\$42,499	\$36,613	\$37,995
Products:	975	596	975	775	775
Work Hours:	975	596	975	775	775
Product Cost:	\$43.57	\$53.78	\$43.59	\$47.24	\$49.03
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64609 - Aquatics Classes and Activities					
Costs:	\$451,134	\$372,219	\$463,689	\$399,379	\$409,626
Hours:	14,836	12,198	14,836	13,053	13,053

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646445 - Sunnyvale Youth Basketball League (90% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$121,387	\$121,240	\$123,364	\$118,264	\$121,569
Products:	10,000	19,125	10,000	32,800	32,800
Work Hours:	2,799	2,638	2,799	2,692	2,692
Product Cost:	\$12.14	\$6.34	\$12.34	\$3.61	\$3.71
Work Hours/Product:	0.28	0.14	0.28	0.08	0.08
Activity 646450 - Youth Drop-in Sports Programs (83% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$1,376	\$-1	\$1,400	\$1,298	\$1,358
Products:	1,000	0	1,000	1,000	1,000
Work Hours:	20	0	20	20	20
Product Cost:	\$1.38	\$0.00	\$1.40	\$1.30	\$1.36
Work Hours/Product:	0.02	0.00	0.02	0.02	0.02
Activity 646455 - Youth Sports Camps (50% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$224,451	\$81,055	\$224,811	\$110,351	\$112,315
Products:	46,000	32,848	46,000	16,800	16,800
Work Hours:	300	157	300	150	150
Product Cost:	\$4.88	\$2.47	\$4.89	\$6.57	\$6.69
Work Hours/Product:	0.01	0.00	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646460 - Youth Gymnastics (173% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$105,489	\$183,978	\$105,996	\$181,234	\$184,338
Products:	5,500	16,828	5,500	16,828	16,828
Work Hours:	423	213	423	187	187
Product Cost:	\$19.18	\$10.93	\$19.27	\$10.77	\$10.95
Work Hours/Product:	0.08	0.01	0.08	0.01	0.01
Activity 646465 - Youth Sports Classes (963% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$21,476	\$193,443	\$21,504	\$176,231	\$179,334
Products:	2,000	19,664	2,000	2,000	2,000
Work Hours:	23	551	23	223	223
Product Cost:	\$10.74	\$9.84	\$10.75	\$88.12	\$89.67
Work Hours/Product:	0.01	0.03	0.01	0.11	0.11
Activity 646470 - Supervisory Services for Youth Sports Programs					
Product: A Work Hour					
Costs:	\$19,935	\$23,447	\$21,360	\$16,816	\$17,493
Products:	231	241	231	231	231
Work Hours:	231	241	231	231	231
Product Cost:	\$86.30	\$97.11	\$92.47	\$72.79	\$75.73
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646475 - Administrative Support for Youth Sports Programs					
Product: A Work Hour					
Costs:	\$11,416	\$5,335	\$11,420	\$12,135	\$12,597
Products:	262	106	262	262	262
Work Hours:	262	106	262	262	262
Product Cost:	\$43.57	\$50.30	\$43.59	\$46.32	\$48.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64610 - Youth Sports Classes and Activities					
Costs:	\$505,531	\$608,496	\$509,854	\$616,329	\$629,004
Hours:	4,058	3,906	4,058	3,765	3,765

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646495 - Adult Sports Camps (106% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$1,642	\$1,419	\$770	\$1,648	\$1,695
Products:	500	0	500	500	500
Work Hours:	11	37	11	11	11
Product Cost:	\$3.28	\$0.00	\$1.54	\$3.30	\$3.39
Work Hours/Product:	0.02	0.00	0.02	0.02	0.02
Activity 646500 - Adult Sports Classes (113% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$73,552	\$64,208	\$73,973	\$73,349	\$74,800
Products:	8,000	18,915	8,000	18,000	18,000
Work Hours:	550	421	550	550	550
Product Cost:	\$9.19	\$3.39	\$9.25	\$4.07	\$4.16
Work Hours/Product:	0.07	0.02	0.07	0.03	0.03
Activity 646505 - Adult Drop-in Sports Programs (80% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$40,315	\$35,449	\$41,228	\$35,173	\$36,374
Products:	10,100	15,726	10,100	15,666	15,666
Work Hours:	1,505	1,315	1,505	1,305	1,305
Product Cost:	\$3.99	\$2.25	\$4.08	\$2.25	\$2.32
Work Hours/Product:	0.15	0.08	0.15	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646510 - Adult Softball League (81% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$64,874	\$45,660	\$65,697	\$53,456	\$55,145
Products:	10,700	7,630	10,700	7,630	7,630
Work Hours:	1,072	785	1,072	942	942
Product Cost:	\$6.06	\$5.98	\$6.14	\$7.01	\$7.23
Work Hours/Product:	0.10	0.10	0.10	0.12	0.12
Activity 646515 - Adult Basketball League (105% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$90,425	\$70,476	\$91,944	\$79,001	\$80,962
Products:	5,300	7,033	5,300	7,000	7,000
Work Hours:	2,292	1,767	2,292	2,135	2,135
Product Cost:	\$17.06	\$10.02	\$17.35	\$11.29	\$11.57
Work Hours/Product:	0.43	0.25	0.43	0.30	0.30
Activity 646520 - Adult Volleyball League (93% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$47,134	\$40,989	\$47,887	\$40,186	\$41,363
Products:	7,600	8,709	7,600	8,700	8,700
Work Hours:	1,003	863	1,003	905	905
Product Cost:	\$6.20	\$4.71	\$6.30	\$4.62	\$4.75
Work Hours/Product:	0.13	0.10	0.13	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646525 - Supervisory Services for Adult Sports Programs					
Product: A Work Hour					
Costs:	\$35,076	\$35,505	\$37,655	\$24,330	\$25,340
Products:	418	375	418	350	350
Work Hours:	418	375	418	350	350
Product Cost:	\$83.91	\$94.62	\$90.08	\$69.51	\$72.40
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646530 - Administrative Support for Adult Sports Programs					
Product: A Work Hour					
Costs:	\$20,523	\$17,656	\$20,530	\$17,305	\$17,961
Products:	471	361	471	371	371
Work Hours:	471	361	471	371	371
Product Cost:	\$43.57	\$48.95	\$43.59	\$46.64	\$48.41
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646535 - Senior Games					
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
Totals for Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues					
Costs:	\$373,541	\$311,363	\$379,685	\$334,447	\$343,790
Hours:	7,322	5,924	7,322	6,568	6,568

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646550 - Recreation Building Rental (146% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$104,680	\$136,699	\$106,665	\$124,682	\$128,240
Products:	1,408	2,051	1,408	2,050	2,050
Work Hours:	3,059	4,585	3,059	3,841	3,841
Product Cost:	\$74.35	\$66.65	\$75.76	\$60.82	\$62.56
Work Hours/Product:	2.17	2.24	2.17	1.87	1.87
Activity 646555 - Indoor Sports Center Rental (443% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$10,180	\$7,666	\$10,360	\$12,292	\$12,670
Products:	660	1,044	660	1,044	1,044
Work Hours:	215	110	215	310	310
Product Cost:	\$15.42	\$7.34	\$15.70	\$11.77	\$12.14
Work Hours/Product:	0.33	0.10	0.33	0.30	0.30
Activity 646560 - Creative Arts Center Rental (78% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$16,009	\$18,154	\$16,319	\$16,740	\$17,452
Products:	36	92	36	100	100
Work Hours:	379	428	379	375	375
Product Cost:	\$444.68	\$197.32	\$453.31	\$167.40	\$174.52
Work Hours/Product:	10.53	4.66	10.53	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646565 - Theatre Rental (58% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$209,719	\$195,716	\$213,196	\$211,547	\$219,538
Products:	3,400	3,888	3,400	4,951	4,951
Work Hours:	3,496	3,127	3,496	3,879	3,879
Product Cost:	\$61.68	\$50.34	\$62.70	\$42.73	\$44.34
Work Hours/Product:	1.03	0.80	1.03	0.78	0.78
Activity 646570 - Senior Center Rental (143% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$94,496	\$66,997	\$95,556	\$80,803	\$83,355
Products:	318	492	318	492	492
Work Hours:	2,909	2,116	2,909	2,359	2,359
Product Cost:	\$297.16	\$136.17	\$300.49	\$164.23	\$169.42
Work Hours/Product:	9.15	4.30	9.15	4.79	4.79
Activity 646575 - Park Buildings Rental (190% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$66,130	\$25,487	\$70,643	\$51,911	\$52,993
Products:	1,233	8,761	1,233	8,761	8,761
Work Hours:	2,329	1,073	2,329	1,752	1,752
Product Cost:	\$53.63	\$2.91	\$57.29	\$5.93	\$6.05
Work Hours/Product:	1.89	0.12	1.89	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646580 - Picnic Areas Rental (742% Direct Cost Recovery)					
Product: A Reservation					
Costs:	\$27,385	\$11,270	\$30,475	\$25,434	\$25,824
Products:	1,425	2,216	1,425	2,000	2,000
Work Hours:	965	367	965	852	852
Product Cost:	\$19.22	\$5.09	\$21.39	\$12.72	\$12.91
Work Hours/Product:	0.68	0.17	0.68	0.43	0.43
Activity 646585 - Sports Fields Rental (227% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$35,226	\$12,590	\$37,794	\$31,997	\$33,467
Products:	1,325	2,239	1,325	2,200	2,200
Work Hours:	512	252	512	462	462
Product Cost:	\$26.59	\$5.62	\$28.52	\$14.54	\$15.21
Work Hours/Product:	0.39	0.11	0.39	0.21	0.21
Activity 646590 - Swimming Pools Rental (597% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	\$688	\$6,294	\$700	\$1,298	\$1,358
Products:	10	52	10	403	403
Work Hours:	10	20	10	20	20
Product Cost:	\$68.80	\$121.04	\$70.00	\$3.22	\$3.37
Work Hours/Product:	1.00	0.38	1.00	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646595 - Raynor Artist Studios Rental (3,961% Direct Cost Recovery)					
Product: A Studio Rented					
Costs:	\$688	\$3,105	\$700	\$2,725	\$2,852
Products:	4	4	4	4	4
Work Hours:	10	43	10	42	42
Product Cost:	\$172.00	\$776.31	\$175.00	\$681.20	\$713.02
Work Hours/Product:	2.50	10.63	2.50	10.50	10.50
Activity 646600 - Oversee Special Use Agreements					
Product: An Agreement					
Costs:	\$34,815	\$44,681	\$35,436	\$34,439	\$35,976
Products:	13	13	13	13	13
Work Hours:	643	792	643	683	683
Product Cost:	\$2,678.07	\$3,436.98	\$2,725.83	\$2,649.19	\$2,767.40
Work Hours/Product:	49.46	60.92	49.46	52.54	52.54
Activity 646605 - Supervisory Services for Facility Rental					
Product: A Work Hour					
Costs:	\$77,892	\$37,373	\$83,809	\$72,113	\$75,211
Products:	959	421	959	1,089	1,089
Work Hours:	959	421	959	1,089	1,089
Product Cost:	\$81.22	\$88.71	\$87.39	\$66.22	\$69.06
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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646610 - Administrative Support for Facility Rentals					
Product: A Work Hour					
Costs:	\$55,130	\$43,356	\$55,760	\$48,423	\$50,393
Products:	1,318	934	1,318	1,130	1,130
Work Hours:	1,318	934	1,318	1,130	1,130
Product Cost:	\$41.83	\$46.42	\$42.31	\$42.85	\$44.60
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646615 - Coordination of Facility Rentals					
Product: A Work Hour					
Costs:	\$65,361	\$63,977	\$66,498	\$61,632	\$64,511
Products:	950	875	950	950	950
Work Hours:	950	875	950	950	950
Product Cost:	\$68.80	\$73.11	\$70.00	\$64.88	\$67.91
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646620 - Baylands Vehicle Entry Fee (237% Direct Cost Recovery)					
Product: A Dollar Collected					
Costs:	\$35,472	\$30,745	\$36,692	\$48,947	\$49,513
Products:	63,000	49,796	63,000	49,500	49,500
Work Hours:	1,050	1,351	1,050	1,350	1,350
Product Cost:	\$0.56	\$0.62	\$0.58	\$0.99	\$1.00
Work Hours/Product:	0.02	0.03	0.02	0.03	0.03
Totals for Service Delivery Plan 64612 - Recreation Facility Rentals					
Costs:	\$833,870	\$704,110	\$860,605	\$824,982	\$853,352
Hours:	18,804	16,493	18,804	19,095	19,095

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646630 - Recreation Building Support					
Product: An Occupancy Hour					
Costs:	\$96,896	\$113,792	\$98,794	\$87,592	\$89,365
Products:	6,000	7,462	6,000	7,400	7,400
Work Hours:	3,653	3,670	3,653	3,161	3,161
Product Cost:	\$16.15	\$15.25	\$16.47	\$11.84	\$12.08
Work Hours/Product:	0.61	0.49	0.61	0.43	0.43
Activity 646635 - Indoor Sports Center Support					
Product: An Occupancy Hour					
Costs:	\$4,208	\$2,192	\$4,287	\$8,915	\$9,238
Products:	3,668	3,132	3,668	3,130	3,130
Work Hours:	133	30	133	200	200
Product Cost:	\$1.15	\$0.70	\$1.17	\$2.85	\$2.95
Work Hours/Product:	0.04	0.01	0.04	0.06	0.06
Activity 646640 - Creative Arts Center Support					
Product: An Occupancy Hour					
Costs:	\$30,794	\$9,053	\$31,392	\$14,876	\$15,169
Products:	3,719	3,466	3,719	3,460	3,460
Work Hours:	940	198	940	532	532
Product Cost:	\$8.28	\$2.61	\$8.44	\$4.30	\$4.38
Work Hours/Product:	0.25	0.06	0.25	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646645 - Theatre Support for Recreation Use [DELETED]					
Product: An Occupancy Hour					
Costs:	\$2,836	\$289	\$2,888	\$0	\$0
Products:	9,840	1,614	9,840	0	0
Work Hours:	100	4	100	0	0
Product Cost:	\$0.29	\$0.18	\$0.29	\$0.00	\$0.00
Work Hours/Product:	0.01	0.00	0.01	0.00	0.00
Activity 646650 - Senior Center Support					
Product: An Occupancy Hour					
Costs:	\$131,476	\$97,770	\$133,256	\$111,516	\$115,150
Products:	12,917	12,969	12,917	12,900	12,900
Work Hours:	4,002	2,680	4,002	3,610	3,610
Product Cost:	\$10.18	\$7.54	\$10.32	\$8.64	\$8.93
Work Hours/Product:	0.31	0.21	0.31	0.28	0.28
Activity 646655 - Washington Pool Support					
Product: An Occupancy Hour					
Costs:	\$66,116	\$57,927	\$66,901	\$92,940	\$94,903
Products:	1,000	686	1,000	686	686
Work Hours:	1,007	885	1,007	830	830
Product Cost:	\$66.12	\$84.44	\$66.90	\$135.48	\$138.34
Work Hours/Product:	1.01	1.29	1.01	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646660 - Lakewood Elementary School Pool Support					
Product: An Occupancy Hour					
Costs:	\$25,283	\$36,406	\$25,519	\$74,327	\$75,589
Products:	500	384	500	760	760
Work Hours:	300	559	300	567	567
Product Cost:	\$50.57	\$94.81	\$51.04	\$97.80	\$99.46
Work Hours/Product:	0.60	1.46	0.60	0.75	0.75
Activity 646665 - Sunnyvale Middle School Pool Support					
Product: An Occupancy Hour					
Costs:	\$59,111	\$28,179	\$59,879	\$42,392	\$43,721
Products:	2,000	1,463	2,000	1,470	1,470
Work Hours:	1,015	527	1,015	710	710
Product Cost:	\$29.56	\$19.26	\$29.94	\$28.84	\$29.74
Work Hours/Product:	0.51	0.36	0.51	0.48	0.48
Activity 646670 - Columbia Middle School Pool Support					
Product: An Occupancy Hour					
Costs:	\$29,452	\$2,889	\$29,891	\$38,682	\$39,950
Products:	700	1,023	700	1,000	1,000
Work Hours:	610	619	610	640	640
Product Cost:	\$42.07	\$2.82	\$42.70	\$38.68	\$39.95
Work Hours/Product:	0.87	0.61	0.87	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646675 - Peterson Middle School Pool Support					
Product: An Occupancy Hour					
Costs:	\$6,388	\$9,633	\$6,406	\$14,928	\$15,167
Products:	400	383	400	390	390
Work Hours:	68	9	68	52	52
Product Cost:	\$15.97	\$25.15	\$16.02	\$38.28	\$38.89
Work Hours/Product:	0.17	0.02	0.17	0.13	0.13
Activity 646680 - Tennis Center Support (204% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$48,128	\$8,101	\$48,400	\$46,551	\$47,493
Products:	80,000	94,537	80,000	94,000	94,000
Work Hours:	271	117	271	225	225
Product Cost:	\$0.60	\$0.09	\$0.61	\$0.50	\$0.51
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 646685 - Fremont High School Pool Support (37% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$138,428	\$189,348	\$139,828	\$173,528	\$176,781
Products:	90,000	88,475	90,000	88,000	88,000
Work Hours:	108	40	108	100	100
Product Cost:	\$1.54	\$2.14	\$1.55	\$1.97	\$2.01
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646690 - Supervisory Services for Recreation Facility Use					
Product: A Work Hour					
Costs:	\$62,192	\$60,693	\$66,869	\$50,095	\$52,252
Products:	758	280	758	758	758
Work Hours:	758	280	758	758	758
Product Cost:	\$82.05	\$216.62	\$88.22	\$66.09	\$68.93
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646695 - Administrative Support for Recreation Facility Use					
Product: A Work Hour					
Costs:	\$41,897	\$29,084	\$42,323	\$40,043	\$41,641
Products:	1,041	687	1,041	990	990
Work Hours:	1,041	687	1,041	990	990
Product Cost:	\$40.25	\$42.34	\$40.66	\$40.45	\$42.06
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646700 - Recreation Facility Use by Other Departments					
Product: An Occupancy Hour					
Costs:	\$1,858	\$858	\$1,894	\$1,933	\$1,981
Products:	675	1,906	675	1,900	1,900
Work Hours:	60	30	60	67	67
Product Cost:	\$2.75	\$0.45	\$2.81	\$1.02	\$1.04
Work Hours/Product:	0.09	0.02	0.09	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646705 - Coordination of Recreation and Other City Use					
Product: A Work Hour					
Costs:	\$55,041	\$59,241	\$55,999	\$53,976	\$56,432
Products:	800	821	800	830	830
Work Hours:	800	821	800	830	830
Product Cost:	\$68.80	\$72.20	\$70.00	\$65.03	\$67.99
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64613 - Recreation Facility Support for City Uses					
Costs:	\$800,104	\$705,454	\$814,524	\$852,294	\$874,832
Hours:	14,866	11,156	14,866	13,272	13,272

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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646715 - Provision and Administration of Recreation Fee Waiver Program					
Product: A Recipient					
Costs:	\$173,712	\$97,001	\$118,154	\$87,000	\$88,305
Products:	1,500	1,015	1,500	3,289	3,289
Work Hours:	20	0	20	0	0
Product Cost:	\$115.81	\$95.57	\$78.77	\$26.45	\$26.85
Work Hours/Product:	0.01	0.00	0.01	0.00	0.00
Activity 646720 - 4th of July Celebration (0% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$8,473	\$6,761	\$8,529	\$7,691	\$7,763
Products:	800	0	800	1,080	1,080
Work Hours:	58	0	58	48	48
Product Cost:	\$10.59	\$0.00	\$10.66	\$7.12	\$7.19
Work Hours/Product:	0.07	0.00	0.07	0.04	0.04
Activity 646725 - Hands on the Arts Festival (13% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	\$52,817	\$71,341	\$53,330	\$57,965	\$59,708
Products:	21,000	6,444	21,000	6,500	6,500
Work Hours:	576	906	576	673	673
Product Cost:	\$2.52	\$11.07	\$2.54	\$8.92	\$9.19
Work Hours/Product:	0.03	0.14	0.03	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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646730 - Recreation Reception and Registration Services (2% Direct Cost Recovery)					
Product: An Hour Open for Service					
Costs:	\$329,936	\$295,381	\$332,880	\$334,361	\$346,732
Products:	2,295	2,296	2,295	2,296	2,296
Work Hours:	6,588	5,410	6,588	6,488	6,488
Product Cost:	\$143.76	\$128.65	\$145.05	\$145.63	\$151.02
Work Hours/Product:	2.87	2.36	2.87	2.83	2.83
Activity 646735 - Production of Recreation Activity Guides (General & Seniors)					
Product: An Activity Guide					
Costs:	\$164,837	\$137,953	\$166,138	\$170,005	\$175,659
Products:	8	129,500	8	8	8
Work Hours:	1,860	1,456	1,860	1,692	1,692
Product Cost:	\$20,604.68	\$1.07	\$20,767.27	\$21,250.68	\$21,957.34
Work Hours/Product:	232.50	0.01	232.50	211.50	211.50
Activity 646740 - Recreation Division Web Page [DELETED - Moved to 646760]					
Product: A Created or Updated Webpage					
Costs:	\$32,481	\$42,392	\$32,931	\$0	\$0
Products:	365	0	365	0	0
Work Hours:	818	888	818	0	0
Product Cost:	\$88.99	\$0.00	\$90.22	\$0.00	\$0.00
Work Hours/Product:	2.24	0.00	2.24	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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Adopted	2009/2010 Adopted
Activity 646745 - Recreation Promotion and Publicity Materials					
Product: A Piece of Promotional Material					
Costs:	\$157,324	\$129,612	\$155,565	\$142,600	\$147,687
Products:	1,713	136	1,713	136	136
Work Hours:	1,701	1,790	1,701	2,198	2,198
Product Cost:	\$91.84	\$953.03	\$90.81	\$1,048.53	\$1,085.93
Work Hours/Product:	0.99	13.17	0.99	16.16	16.16
Activity 646750 - Supervisory Services for Customer and Business Services					
Product: A Work Hour					
Costs:	\$54,735	\$46,608	\$58,888	\$45,784	\$47,715
Products:	673	553	673	673	673
Work Hours:	673	553	673	673	673
Product Cost:	\$81.33	\$84.23	\$87.50	\$68.03	\$70.90
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646755 - Administrative Support for Customer and Business Services					
Product: A Work Hour					
Costs:	\$85,767	\$85,952	\$87,400	\$92,133	\$96,163
Products:	1,564	1,462	1,564	1,574	1,574
Work Hours:	1,564	1,462	1,564	1,574	1,574
Product Cost:	\$54.84	\$58.79	\$55.88	\$58.53	\$61.09
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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646760 - Recreation Division Web Page					
Product: Total Number of Web Pages					
Costs:	\$0	\$0	\$0	\$27,590	\$28,282
Products:	0	0	0	128	128
Work Hours:	0	0	0	783	783
Product Cost:	\$0.00	\$0.00	\$0.00	\$215.55	\$220.95
Work Hours/Product:	0.00	0.00	0.00	6.12	6.12
Totals for Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity					
Costs:	\$1,060,084	\$913,002	\$1,013,816	\$965,128	\$998,014
Hours:	13,858	12,466	13,858	14,129	14,129

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646775 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	\$199,914	\$220,199	\$243,723	\$208,053	\$215,664
Products:	1,842	1,771	1,842	1,842	1,842
Work Hours:	1,842	1,771	1,842	1,842	1,842
Product Cost:	\$108.53	\$124.33	\$132.31	\$112.95	\$117.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646780 - Administrative Support Services Division-wide					
Product: A Work Hour					
Costs:	\$224,713	\$192,680	\$230,226	\$234,279	\$244,531
Products:	3,699	3,065	3,699	3,634	3,634
Work Hours:	3,699	3,065	3,699	3,634	3,634
Product Cost:	\$60.75	\$62.87	\$62.24	\$64.47	\$67.29
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646785 - Employee Training and Development [DELETED - Moved to 646790]					
Product: A Training Hour					
Costs:	\$25,821	\$22,229	\$26,388	\$0	\$0
Products:	336	251	336	0	0
Work Hours:	336	251	336	0	0
Product Cost:	\$76.85	\$88.68	\$78.54	\$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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646790 - Staff Training and Development					
Product: An Employee Trained					
Costs:	\$0	\$0	\$0	\$26,479	\$27,419
Products:	0	0	0	35	35
Work Hours:	0	0	0	376	376
Product Cost:	\$0.00	\$0.00	\$0.00	\$756.55	\$783.39
Work Hours/Product:	0.00	0.00	0.00	10.74	10.74
Totals for Service Delivery Plan 64615 - Management and Support Services					
Costs:	\$450,448	\$435,108	\$500,338	\$468,811	\$487,614
Hours:	5,877	5,087	5,877	5,852	5,852

**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 Budgeted</u>	<u>2006/2007 Achieved</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Activity 646805 - Administer Proven People Program					
Product: A Work Hour					
Costs:	\$64,844	\$55,414	\$66,001	\$67,425	\$68,589
Products:	2,171	1,739	2,171	1,915	1,915
Work Hours:	2,171	1,739	2,171	1,915	1,915
Product Cost:	\$29.87	\$31.87	\$30.40	\$35.21	\$35.82
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64616 - Proven People Program					
Costs:	\$64,844	\$55,414	\$66,001	\$67,425	\$68,589
Hours:	2,171	1,739	2,171	1,915	1,915
Totals for Program 646					
Costs:	\$8,181,169	\$7,383,361	\$8,275,525	\$8,198,339	\$8,444,025
Hours:	147,549	128,779	146,009	147,046	147,046

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities					
4500 - 01 Salaries - Regular	\$2,048,047	\$1,690,217	\$2,040,851	\$1,579,534	\$1,608,145
4500 - 02 Salaries - Regular Part-Time	\$397,773	\$259,675	\$374,262	\$324,719	\$331,372
4500 - 03 Salaries - Casual/Seasonal	\$1,021,332	\$1,016,338	\$989,820	\$1,002,699	\$1,031,827
4500 - 05 Salaries - Contract Personnel	\$40,716	\$3,637	\$40,716	\$0	\$0
4500 - 06 Salaries - City Council	\$0	\$5	\$0	\$0	\$0
4502 - 03 Overtime - FLSA Overtime Premium	\$0	\$1,236	\$0	\$150	\$150
4503 - 01 Overtime - Regular-Overtime	\$12,218	\$12,310	\$11,980	\$8,872	\$9,052
4503 - 02 Overtime - Part-Time	\$0	\$217	\$0	\$0	\$0
4503 - 03 Overtime - Casual/Seasonal	\$1,352	\$1,006	\$1,352	\$0	\$0
4503 - 04 Overtime - Comp Time Earned	\$990	\$9,744	\$970	\$2,778	\$2,835
4505 - 09 Other Pay - Class A and B Driver's License	\$0	\$1	\$0	\$0	\$0
4525 - 09 Leaves - Mgmt Admin	\$0	\$5,940	\$0	\$0	\$0
4525 - 11 Leaves - Other	\$0	\$1,645	\$0	\$0	\$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	\$0	\$0	\$0	\$56,625	\$76,777
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	\$0	\$0	\$0	\$11,868	\$15,591
4537 - 01 Regular Time Leave Additives - Regular	\$367,104	\$315,678	\$371,582	\$374,655	\$382,330
4537 - 02 Regular Time Leave Additives - Part-Time	\$44,726	\$41,050	\$42,209	\$45,770	\$46,740
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	\$1,944	\$1,935	\$1,953	\$2,104	\$2,178
4539 - 01 Regular Time Worker's Comp Add - Regular	\$27,340	\$25,268	\$27,637	\$28,480	\$26,924
4539 - 02 Regular Time Worker's Comp Add - Part-Time	\$3,688	\$2,257	\$3,528	\$3,075	\$2,863
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	\$17,523	\$15,825	\$17,888	\$19,381	\$18,822
4542 - 01 Overtime Worker's Compensation - Regular	\$252	\$212	\$239	\$112	\$107
4542 - 02 Overtime Worker's Compensation - Part-Time	\$0	\$8	\$0	\$0	\$0
4542 - 03 Overtime Worker's Compensation - Casual/Seasonal	\$23	\$17	\$24	\$0	\$0
4546 - 01 Regular Time Retirement Additi - Regular	\$454,744	\$417,727	\$522,246	\$524,643	\$559,816
4546 - 02 Regular Time Retirement Additi - Part-Time	\$76,716	\$65,140	\$69,546	\$96,755	\$103,121
4547 - 01 Regular Time Insurance & Other - Regular	\$463,907	\$407,074	\$494,488	\$529,014	\$581,428
4547 - 02 Regular Time Insurance & Other - Part-Time	\$35,293	\$26,577	\$38,781	\$54,621	\$58,198
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	\$75,245	\$74,877	\$72,230	\$49,967	\$17,898

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities					
Salaries & Benefits Subtotal	\$5,090,932	\$4,395,615	\$5,122,300	\$4,715,825	\$4,876,173
5005 - 01 Auto Maint & Repair - Labor	\$305	\$0	\$305	\$0	\$0
5005 - 02 Auto Maint & Repair - Materials	\$0	\$16	\$0	\$0	\$0
5012 Bldg Maint Matls & Supplies	\$5,359	\$7,692	\$5,359	\$6,504	\$6,601
5015 Books & Publications	\$2,377	\$967	\$2,377	\$1,954	\$1,983
5020 Chemicals	\$7,555	\$11,211	\$7,555	\$12,220	\$12,404
5025 Clothing, Uniforms & Access	\$7,514	\$14,015	\$7,514	\$14,990	\$15,215
5035 - 02 Comm Equip Maintain & Repair - Materials	\$155	\$0	\$155	\$150	\$152
5040 Advertising Services	\$19,947	\$14,508	\$19,947	\$14,722	\$14,943
5073 Graphics Services	\$0	\$2,030	\$0	\$0	\$0
5082 Customized Products	\$22,510	\$26,076	\$22,510	\$19,258	\$19,547
5090 Hardware Maintenance	\$0	\$79	\$0	\$79	\$79
5095 Electrical Parts & Supplies	\$4,877	\$378	\$4,877	\$307	\$312
5100 - 01 Misc Equip Maint & Repair - Labor	\$8,798	\$5,461	\$8,798	\$7,276	\$7,385
5100 - 02 Misc Equip Maint & Repair - Materials	\$4,952	\$10,588	\$4,952	\$15,061	\$15,287
5105 Equipment Rental/Lease	\$7,968	\$3,958	\$7,968	\$3,902	\$3,961
5110 - 01 Facilities Maint & Repair - Labor	\$7,886	\$12,237	\$7,886	\$15,181	\$15,409
5110 - 02 Facilities Maint & Repair - Materials	\$16,729	\$407	\$16,729	\$8,568	\$8,697
5116 Credit Card Fees	\$0	\$0	\$0	\$41,242	\$41,861
5120 Financial Services	\$45,613	\$41,242	\$45,613	\$0	\$0
5130 Supplies, First Aid	\$2,042	\$1,949	\$2,042	\$2,559	\$2,597
5131 Supplies, Safety	\$432	\$1,894	\$432	\$1,862	\$1,890
5140 Food Products	\$21,950	\$44,767	\$21,950	\$50,190	\$50,943
5145 Fuel, Oil & Lubricants	\$0	\$190	\$0	\$166	\$171
5155 General Supplies	\$99,502	\$56,690	\$99,502	\$75,907	\$77,045
5170 Hand Tools	\$0	\$601	\$0	\$601	\$610
5230 Materials - Land Improve	\$1,804	\$831	\$1,804	\$0	\$0
5237 Excursions	\$110,471	\$85,874	\$110,471	\$97,558	\$99,021
5240 Miscellaneous Services	\$36,859	\$48,221	\$36,940	\$179,508	\$182,200

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities						
5257	Pre-Employment Testing	\$0	\$160	\$0	\$0	\$0
5260	Photo Equip & Supplies	\$869	\$0	\$869	\$863	\$876
5265	Photo & Blueprinting Services	\$346	\$103	\$346	\$203	\$206
5275	Postage	\$58,067	\$40,756	\$58,067	\$35,677	\$36,213
5277	Mailing & Delivery Services	\$25	\$99	\$25	\$125	\$127
5280	Printing & Related Services	\$8,189	\$3,104	\$8,189	\$5,109	\$5,186
5300	Professional Services	\$9,769	\$4,100	\$32,769	\$7,961	\$8,081
5315	Real Property Rental/Lease	\$103,258	\$127,440	\$103,258	\$132,734	\$134,725
5325	Records Related Services	\$0	\$415	\$0	\$500	\$508
5327	Rec Instructors/Officials	\$724,888	\$779,051	\$724,888	\$844,188	\$856,851
5357	Supplies, Office	\$11,719	\$15,754	\$11,603	\$17,009	\$17,256
5375	Training and Conferences	\$20,635	\$8,347	\$20,635	\$25,566	\$25,949
5380	Travel Related Services	\$35,439	\$55,253	\$35,439	\$63,834	\$64,792
5381	Utilities - Gas	\$0	\$17,605	\$0	\$64,949	\$64,949
5382	Utilities - Electric	\$0	\$39,780	\$53,737	\$42,957	\$42,957
5385	Utilities - Gas & Electric	\$53,737	\$0	\$0	\$18,100	\$18,372
5390 - 01	Util - Water, Sewer & Garbage - Water	\$15,464	\$7,759	\$15,464	\$5,307	\$5,758
5390 - 03	Util - Water, Sewer & Garbage - Sewer	\$1,056	\$7,183	\$1,056	\$5,786	\$6,278
5402	Utilities - Cell Phones	\$0	\$414	\$0	\$0	\$0
Purchased Goods & Services Subtotal		\$1,479,069	\$1,499,205	\$1,502,034	\$1,840,631	\$1,867,392
5030	Communication Equipment	\$0	\$455	\$0	\$0	\$0
5050	Computer Hardware	\$2,500	\$5,633	\$0	\$0	\$0
5055	Computer Software	\$0	\$1,300	\$0	\$0	\$0
5115	Facilities Equipment	\$981	\$0	\$981	\$730	\$741
5150	Furniture	\$1,723	\$466	\$1,523	\$1,000	\$1,015
5235	Miscellaneous Equipment	\$624	\$5,966	\$29,371	\$4,877	\$4,950
5245	Office Machines & Equip	\$538	\$165	\$538	\$100	\$102
5350	Sports & Athletic Equipment	\$2,497	\$10,590	\$2,497	\$11,496	\$11,668

Summary of Budgeted Program Expenditures by Type

		<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities						
Property & Capital Outlay Subtotal		\$8,863	\$24,576	\$34,910	\$18,203	\$18,476
6005	Meetings	\$152	\$2,109	\$152	\$319	\$324
6009	Employee Recognition Expenses	\$1,218	\$918	\$1,218	\$430	\$436
6014	Car Allowance	\$6,577	\$2,880	\$6,577	\$3,720	\$3,776
6030	Membership Fees	\$3,529	\$1,475	\$3,529	\$4,079	\$4,079
6045	Special Events	\$44,169	\$19,660	\$43,284	\$45,712	\$46,398
6055 - 01	Taxes & Licenses - Misc	\$508	\$0	\$508	\$0	\$0
6060 - 01	Travel Expenses - Mileage	\$3,427	\$2,352	\$3,427	\$3,510	\$3,555
6060 - 02	Travel Expenses - Other	\$167	\$561	\$167	\$350	\$355
6065	Recreation Fee Waivers	\$172,748	\$87,816	\$117,191	\$87,000	\$88,305
Miscellaneous Expenditures Subtotal		\$232,497	\$117,771	\$176,054	\$145,119	\$147,227
6502	Cell Phone Equip Rental	\$4,251	\$2,668	\$4,452	\$655	\$722
6503	Fleet Rental	\$23,108	\$23,989	\$29,961	\$26,093	\$26,876
6504	Misc Office Equip Rental	\$27,939	\$27,939	\$30,249	\$31,308	\$32,403
6507	Computer Services Rental	\$83,624	\$83,624	\$80,563	\$84,847	\$87,764
6508	Facilities Rent	\$311,689	\$311,689	\$314,885	\$939,670	\$975,378
6509	Comm Center Rental	\$584,739	\$584,739	\$590,733	\$0	\$0
6510	Print Shop Charges	\$116,376	\$93,466	\$117,075	\$29,060	\$29,261
6512	Phone Equip Rental	\$81,010	\$81,010	\$78,924	\$83,149	\$86,008
6513	Mail Services Rental	\$11,678	\$11,678	\$11,615	\$12,022	\$12,443
6518	Satellite Copier Rental	\$21,303	\$21,303	\$21,618	\$22,375	\$23,158
6522	Parks Bldg Maint Rental	\$9,249	\$9,249	\$9,344	\$0	\$0
6523	Furniture Rental	\$21,412	\$21,412	\$54,934	\$70,001	\$75,011
6525	Misc Parks & Rec Equipment Ren	\$43,408	\$43,408	\$43,408	\$0	\$0
6530	Application Support Rental	\$30,020	\$30,020	\$52,466	\$54,303	\$56,203
Internal Service Charges Subtotal		\$1,369,808	\$1,346,195	\$1,440,227	\$1,353,483	\$1,405,227
6550	Pool Car Use - Usage Based	\$0	\$0	\$0	\$5,412	\$5,574

Summary of Budgeted Program Expenditures by Type

	<u>2006/2007 Budgeted</u>	<u>2006/2007 Actual</u>	<u>2007/2008 Current</u>	<u>2008/2009 Adopted</u>	<u>2009/2010 Adopted</u>
6551 Print Shop Use - Usage Based	\$0	\$0	\$0	\$117,417	\$121,670
6552 Cell Phone Use - Usage Based	\$0	\$0	\$0	\$2,249	\$2,284
Usage Based Internal Services Subtotal	\$0	\$0	\$0	\$125,078	\$129,528
7504 Program-Wide Allocations	\$0	\$0	\$0	\$0	\$0
Indirect Cost Allocations Subtotal	\$0	\$0	\$0	\$0	\$0
 Program 646 Total	 <u>\$8,181,169</u>	 <u>\$7,383,361</u>	 <u>\$8,275,525</u>	 <u>\$8,198,339</u>	 <u>\$8,444,025</u>

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