



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2003/2004
Twenty-Year Financial Plan

VOLUME II Operating Budget (continued)

*Operating Budgets; Redevelopment Agency; Appendix; and
Glossary of Terms*



**Public Safety
Element**

4. Public Safety

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.

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

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

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

Action Statements

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

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

Action Statements

- 4.2B.2a Provide a specially trained and equipped response team capable of mitigating emergencies resulting from hazardous materials leaks, spills and discharges and conduct related inspections and permit activities.
- 4.2B.2b Complete required reports and conduct follow-up investigations when necessary.
- 4.2B.2c Consider electronic technology to provide Hazardous Materials Management Plan information "on-line" at emergency scenes.
- 4.2B.2d Consider regional hazardous materials response system.
- 4.2B.2e Study potential impacts of emerging biotechnology on response capabilities and related inspection and permit activities.

Goal 4.2C Reduce the demand for fire suppression and hazardous materials response, reduce the severity of the incidents and provide protection for the lives, welfare and environment of people within the community.

Policy 4.2C.1 Apply demand management principles to control hazards through enforcement of fire and life safety codes, ordinances, permits and field inspections.

Action Statements

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

Policy 4.2C.2 Coordinate a comprehensive program designed to control and mitigate harmful effects resulting from the storage, use and transport of hazardous materials.

Action Statements

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

Action Statements

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

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

Action Statements

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

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

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

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

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

Support Services Sub-Element

Goals, Policies and Action Statements

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

Policy 4.3C.2 Provide program support and statistics.

Action Statements

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

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

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

Goal 4.3D Provide Emergency Communications Services.

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

Action statements

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

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

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

Action Statements

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

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

Community Condition Indicators**Law Enforcement Sub-Element - 4.1**

| | | <u>2000/2001</u> | <u>2001/2002</u> | | <u>2002/2003</u> | |
|--------|--|------------------|------------------|-----------------|------------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>% Change</u> | <u>Projected</u> | <u>% Change</u> |
| 4.1.1 | Total FBI Part 1 crimes | 2,800 | 2,884 | 3.0% | 2,800 | -2.9% |
| 4.1.2 | FBI Part 1 Crimes per 100,000 population | 2,106 | 2,169 | 3.0% | 2,100 | -3.2% |
| 4.1.3 | California Crime Index | 723 | 723 | 0.0% | 723 | 0.0% |
| 4.1.4 | California Crime Rate per 100,000 population | 560 | 550 | -1.8% | 550 | 0.0% |
| 4.1.5 | FBI Part 1 Crime Clearance rate percentage | unknown | N/A | N/A | N/A | N/A |
| 4.1.6 | Total Calls for Police Service per 1,000 population | 479 | 464 | -3.1% | 432 | -6.9% |
| 4.1.7 | Traffic emergency calls per 1,000 population | 1.0 | 1 | 0.0% | 1 | 0.0% |
| 4.1.8 | Emergency calls for police service per 1,000 population | 13 | 13 | 0.0% | 14 | 7.7% |
| 4.1.9 | Emergency Police Response Time | 3.3 | 3.3 | 0.0% | 3.3 | 0.0% |
| 4.1.10 | Diverted Juvenile Recidivism Rate | 2.0 | 2 | 0.0% | 2 | 0.0% |
| 4.1.11 | Hazardous Traffic Incident Requiring Citation Issuance | 12,150 | 12,200 | 0.4% | 12,000 | -1.6% |
| 4.1.12 | Traffic Accidents Resulting in Injury | 128 | 125 | -2.3% | 120 | -4.0% |
| 4.1.13 | Accident Rate per Million Miles Traveled | 2.1 | 2.1 | 0.0% | 2.1 | 0.0% |
| 4.1.14 | Percent of Citizens Expressing Overall Satisfaction with Police Services | 95% | 95% | 0.0% | 95% | 0.0% |

Community Condition Indicators**Fire Services Sub-Element - 4.2**

| | | <u>2000/2001</u> | <u>2001/2002</u> | | <u>2002/2003</u> | |
|-------|--|------------------|------------------|-----------------|------------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>% Change</u> | <u>Projected</u> | <u>% Change</u> |
| 4.2.1 | Fire Insurance Rating | Class 2 | Class 2 | N/A | Class 2 | N/A |
| 4.2.2 | Median dollar value of property loss per building fire | 532 | 500 | -6.0% | 500 | 0.0% |
| 4.2.3 | Incidence of building fires per 1,000 population | 0.54 | 0.53 | -1.9% | 0.52 | -1.9% |
| 4.2.4 | Number of firefighter casualties per 100 fires | 0 | 0 | N/A | 0 | N/A |
| 4.2.5 | Number of civilian casualties per 100 fires | 1 | 0 | -100.0% | 0 | N/A |
| 4.2.6 | Total calls for fire service per 1, 000 population | 53 | 50 | -5.7% | 49 | -2.0% |
| 4.2.7 | Total arson and suspicious origin fires | 5 | 3 | -40.0% | 3 | 0.0% |
| 4.2.8 | Percentage of fire calls for service classified false alarms | 20 | 23 | 15.0% | 20 | -13.0% |

Community Condition Indicators
Support Services Sub-Element - 4.3

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|-------|--|-------------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| 4.3.1 | Incidents requiring Police report documentation | 14,642 | 15,081 | 3.0% | 15,000 | -0.5% |
| 4.3.2 | Total Calls for Public Safety Police Services per 1,000 population | 508 | 523 | 3.0% | 520 | -0.6% |
| 4.3.3 | Ratio of Property and Evidence received to disposed | N/A | N/A | N/A | N/A | N/A |
| 4.3.4 | Total Number of Department Personnel per 1,000 population | 2.2 | 2.2 | 0.0% | 2 | -9.1% |
| 4.3.5 | Number of Mandated annual training hours per sworn employee | | | | | |
| | Police | 45 hrs/1yrs | 45hrs/1yr | None | 45hrs/1yr | None |
| | Fire | 52hrs/1yr | 36hrs/1yr | None | 36hrs/1yr | None |
| 4.3.6 | Mean Age of the City's population | 34 | 33 | N/A | 34 | 3.0% |
| 4.3.7 | Labor Pool aged 20-29 in Santa Clara County | 361,621 | 362,368 | 0.2% | 362,000 | -0.1% |
| 4.3.8 | Number of Records in the Department of Public Safety Database | 112,000 | 115,000 | 2.7% | N/A* | N/A |

* Data not available due to computer changes.

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Program Outcome Statement

Provide a safe community and a feeling of security among the citizens by:

- The protection of lives, property, and rights of all people,
- The deterrence and prevention of crime,
- The apprehension and prosecution of offenders,
- The maintenance of order and resolution of conflict,
- The prompt response to incidents requiring immediate police attention, and
- The development and maintenance of a safe and orderly flow of traffic in a fair, prompt, sensitive and courteous manner, to the satisfaction of citizens.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------|--------------------------------|--------------------------------|
| * An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the national weighted FBI crime rate, 63% below the California weighted FBI crime rate, and 38% below the Santa Clara County weighted FBI crime rate is achieved. | | | |
| - Percentage Below National Crime Rate | 5 | 54.00% | 54.00% |
| - Percentage Below California Crime Rate | 5 | 63.00% | 63.00% |
| - Percentage Below County Crime Rate | 5 | 38.00% | 38.00% |
| * An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved. | | | |
| - Percentage Above National Clearance Rate | 4 | 59.00% | 59.00% |
| - Percentage Above California Clearance Rate | 4 | 66.00% | 66.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. | | | |
| - Ratio | 4 | 1.00 | 1.00 |
| * A traffic collision ratio per million miles traveled at the previous three year average is achieved. | | | |
| - Ratio | 3 | 2.31 | 2.31 |
| * A community perception of safety rating of 85% is achieved. | | | |
| - Rating | 3 | 85.00% | 85.00% |
| * A response time to emergency police calls for assistance of seven minutes (from time received by dispatch) 90% of the time, and a response time to urgent police calls for assistance of 11 minutes (from time received by dispatch) 90% of the time is achieved. | | | |
| - Number of Minutes/Emergency | 2 | 7.00 | 7.00 |
| - Number of Minutes/Urgent | 2 | 11.00 | 11.00 |
| * A dollar loss per citizen due to crime and traffic collisions at the prior three year average, adjusted for inflation, is achieved. | | | |
| - Dollar Loss Per Citizen | 2 | \$287.75 | \$296.38 |
| * An overall customer satisfaction rating of 85% for Police Services is achieved. | | | |
| - Rating | 1 | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Notes

1. The first program measure compares Sunnyvale average of current budget year and seven prior fiscal years with average of 7 most recent calendar years for County, State and national comparisons. FBI data for these jurisdictions is only available on a calendar year basis; most recent FBI data available each July of a particular year is for the calendar year ending 18 months earlier.
2. Crimes are given the following comparative weights: murder (10); rape (10); robbery (8); aggravated assault (7); burglary (5); auto theft (2); larceny (1). Rates for geographical areas are weighted: National (1); State (2); County (3).
3. Police calls are given the following weights: emergency (2); urgent (1).
4. Dollar loss for traffic calculated using National Safety Council estimates of average cost per injury, death and property damage collision; dollar loss due to crimes of robbery and property crimes, less value of recovered property, plus loss from murder, rape and aggravated assault calculated using National Safety Council estimates of average cost per injury and death. Per citizen loss is calculated by dividing total dollar loss by City population.

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41201 - Crime Control and Public Order Maintenance

Provide a safe community and a feeling of security among the citizens by:

- The protection of lives, property and rights of all people, the deterrence and prevention of crime,
- The apprehension and prosecution of offenders,
- The maintenance of order and resolution of conflict, and
- The prompt response to incidents requiring immediate police attention, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the national weighted FBI crime rate, 63% below the California weighted FBI crime rate, and 38% below the Santa Clara County weighted FBI crime rate is achieved. | | |
| - Percentage Below National Crime Rate | 54.00% | 54.00% |
| - Percentage Below California Crime Rate | 63.00% | 63.00% |
| - Percentage Below County Crime Rate | 38.00% | 38.00% |
| * An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved. | | |
| - Percentage Above National Clearance Rate | 59.00% | 59.00% |
| - Percentage Above California Clearance Rate | 66.00% | 66.00% |
| * An average (mean) response time to emergency police calls for assistance of four minutes (from time received by dispatch), and an average (mean) response time to urgent police calls for assistance of seven minutes (from time received by dispatch) is achieved. | | |
| - Number of Minutes/Emergency | 4.00 | 4.00 |
| - Number of Minutes/Urgent | 7.00 | 7.00 |
| * A dollar loss per citizen, due to property crime, at the prior three year average, adjusted for inflation is achieved. | | |
| - Dollar Loss Per Citizen | \$28.58 | \$29.44 |
| * A community perception of safety rating of 85% is achieved. | | |
| - Rating | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

* A customer satisfaction rating of 85% for Police Services is achieved.
- Rating

85.00%

85.00%

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41201 Part 01 - Crime Control and Order Maintenance

Protect the lives, property and rights of all people, maintain public peace and order, resolve conflicts, and promote community confidence in the police, through prompt response to emergency and urgent calls for assistance, and appropriate police response to non-emergency situations that are either criminal, might become criminal if no action is taken, where criminality is uncertain, or where action is needed to prevent conditions that could erode public order, so that:

- * A dollar loss due to crime at the prior three year average, adjusted for inflation is achieved.
- * A return response to disturbances and conflicts is not required within six hours at least 95% of the time.
- * Appropriate abatement action is taken on abandoned/nuisance vehicles within five days of being reported 94% of the time.
- * A community perception of safety from crime and disorder rating of 85% is achieved.
- * A customer satisfaction rating of 85% for Crime and Order Related Services is achieved.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|----------------|-----------------|-------------------|----------------------|
| Activity 412000 - Provide Police Patrol | | | | |
| Product: Hours Patrolled | | | | |
| FY 2002/2003 Current | \$3,178,749.61 | 37,756.00 | 37,756.00 | \$84.19 |
| FY 2003/2004 Adopted | \$3,639,118.18 | 37,756.00 | 37,756.00 | \$96.39 |
| Activity 412020 - Respond to Non-Emergency Calls | | | | |
| Product: A Non-Emergency Call Responded To | | | | |
| FY 2002/2003 Current | \$3,128,669.38 | 52,000.00 | 36,799.00 | \$60.17 |
| FY 2003/2004 Adopted | \$3,406,568.02 | 45,000.00 | 35,068.00 | \$75.70 |
| Activity 412030 - Respond to Urgent Calls | | | | |
| Product: An Urgent Call Responded To | | | | |
| FY 2002/2003 Current | \$1,185,430.85 | 4,000.00 | 13,900.00 | \$296.36 |
| FY 2003/2004 Adopted | \$1,104,298.17 | 2,500.00 | 11,322.00 | \$441.72 |
| Activity 412040 - Respond to Emergency Calls | | | | |
| Product: An Emergency Call Responded To | | | | |
| FY 2002/2003 Current | \$446,374.59 | 650.00 | 5,250.00 | \$686.73 |
| FY 2003/2004 Adopted | \$659,871.31 | 1,400.00 | 6,782.00 | \$471.34 |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|------------------------|-----------------|-------------------|----------------------|
| Activity 412050 - Provide Police Contracted Overtime | | | | |
| Product: An Event Completed | | | | |
| FY 2002/2003 Current | \$47,910.89 | 75.00 | 670.00 | \$638.81 |
| FY 2003/2004 Adopted | \$50,923.01 | 40.00 | 670.00 | \$1,273.08 |
| Activity 412060 - Provide Prisoner Transport | | | | |
| Product: An Event Completed | | | | |
| FY 2002/2003 Current | \$162,735.99 | 2,000.00 | 2,162.00 | \$81.37 |
| FY 2003/2004 Adopted | \$182,444.25 | 2,000.00 | 2,162.00 | \$91.22 |
| Activity 412250 - Provide Field Admin - SLES | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$174,973.66 | 1,850.00 | 1,850.00 | \$94.58 |
| FY 2003/2004 Adopted | \$195,448.17 | 1,850.00 | 1,850.00 | \$105.65 |
| Activity 412350 - Crime Control and Order Maintenance | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$943,856.81 | 11,118.00 | 11,118.00 | \$84.89 |
| FY 2003/2004 Adopted | \$983,816.53 | 10,092.00 | 10,092.00 | \$97.48 |
| Activity 412430 - AVASA Abatement Program | | | | |
| Product: A Vehicle Abated | | | | |
| FY 2002/2003 Current | \$112,549.47 | 4,000.00 | 3,676.00 | \$28.14 |
| FY 2003/2004 Adopted | \$126,706.33 | 5,000.00 | 3,676.00 | \$25.34 |
| Totals for Service Delivery Plan 41201 Part 01: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$9,381,251.25 | | 113,181.00 | |
| FY 2003/2004 Adopted | \$10,349,193.97 | | 109,378.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41201 Part 02 - Crime Prevention

Enhance the quality of life, prevent and reduce crime and demand for police services in neighborhoods, schools, business and industry, so that:

- * The ratio of police calls for service per 1,000 population is at the prior three year average.
- * The residential burglary rate per 1,000 living units is at the prior three year average.
- * The commercial burglary rate per 1,000 businesses is at the prior three year average.
- * The ratio of businesses experiencing more than five false alarms in the previous 12 month period per 1,000 businesses is at the prior three year average.
- * A customer satisfaction rating of 85% for Crime Prevention Services is achieved.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 412070 - Provide Crime Prevention Services | | | | |
| Product: A Participant Hour Completed | | | | |
| FY 2002/2003 Current | \$880,457.14 | 50,000.00 | 13,350.00 | \$17.61 |
| FY 2003/2004 Adopted | \$681,734.23 | 70,000.00 | 10,175.00 | \$9.74 |
| Activity 412080 - Provide Crime Prevention Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$217,996.05 | 3,634.00 | 3,634.00 | \$59.99 |
| FY 2003/2004 Adopted | \$247,139.93 | 3,634.00 | 3,634.00 | \$68.01 |
| Activity 412090 - Provide School Liaison | | | | |
| Product: A School Visit Completed | | | | |
| FY 2002/2003 Current | \$205,325.21 | 3,000.00 | 2,420.00 | \$68.44 |
| FY 2003/2004 Adopted | \$236,597.80 | 2,500.00 | 2,420.00 | \$94.64 |
| Activity 412100 - Provide Juvenile Probation Services | | | | |
| Product: A Juvenile Intervention Contact Made | | | | |
| FY 2002/2003 Current | \$72,587.76 | 1,350.00 | 1,800.00 | \$53.77 |
| FY 2003/2004 Adopted | \$74,761.26 | 1,350.00 | 1,800.00 | \$55.38 |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Totals for Service Delivery Plan 41201 Part 02:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|----------------|-------------------|
| FY 2002/2003 Current | \$1,376,366.16 | 21,204.00 |
| FY 2003/2004 Adopted | \$1,240,233.22 | 18,029.00 |

Service Delivery Plan 41201 Part 03 - Criminal Investigation

Solve crimes through the identification and successful prosecution of criminals, by conducting thorough criminal investigations, including the thorough collection and processing of physical evidence, so that:

- * The average seven year clearance rate for murder is 91% above the California rate, and 67.8% above the national rate.
- * The average seven year clearance rate for rape is 34% above the California rate, and 33% above the national rate.
- * The average seven year clearance rate for robbery is 121% above the California rate, and 119% above the national rate.
- * The average seven year clearance rate for burglary is 213.7% above the California rate, and 194.4% above the national rate.
- * The average seven year clearance rate for aggravated assault is 22.2% above the California rate, and 28.3% above the national rate.
- * The clearance rate for fraudulent documents is at the prior seven year average.
- * The clearance rate for assigned grand theft/industrial espionage cases is at the prior seven year average.
- * All narcotics/vice complaints reported by citizens are followed up within two weeks 90% of the time.
- * An issuance rate by the district attorney's office at 95% is achieved.
- * Patrol's perception of Investigation's support is rated satisfactory by 85% of those surveyed.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 412110 - Provide Investigations Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$446,981.32 | 7,268.00 | 7,268.00 | \$61.50 |
| FY 2003/2004 Adopted | \$538,885.50 | 7,630.00 | 7,630.00 | \$70.63 |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|----------------|-----------------|-------------------|----------------------|
| Activity 412120 - Maintain Liaison with Court, District Attorney and City Attorney | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$98,590.04 | 1,162.00 | 1,162.00 | \$84.85 |
| FY 2003/2004 Adopted | \$46,341.89 | 474.00 | 474.00 | \$97.77 |
| Activity 412130 - Appear in Court | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$265,953.35 | 3,096.00 | 3,096.00 | \$85.90 |
| FY 2003/2004 Adopted | \$234,012.99 | 2,500.00 | 2,500.00 | \$93.61 |
| Activity 412140 - Provide Patrol Follow-Up Investigation | | | | |
| Product: A Case Followed-Up | | | | |
| FY 2002/2003 Current | \$376,349.75 | 4,200.00 | 5,400.00 | \$89.61 |
| FY 2003/2004 Adopted | \$434,101.41 | 3,500.00 | 5,400.00 | \$124.03 |
| Activity 412150 - Investigate Persons Crimes | | | | |
| Product: A Case Investigated | | | | |
| FY 2002/2003 Current | \$1,039,903.31 | 1,500.00 | 13,361.00 | \$693.27 |
| FY 2003/2004 Adopted | \$1,008,064.83 | 2,000.00 | 11,581.00 | \$504.03 |
| Activity 412160 - Investigate Property Crimes | | | | |
| Product: A Case Investigated | | | | |
| FY 2002/2003 Current | \$585,177.48 | 1,600.00 | 6,886.00 | \$365.74 |
| FY 2003/2004 Adopted | \$546,766.78 | 2,100.00 | 5,625.00 | \$260.37 |
| Activity 412170 - Conduct Vice/Narcotics Investigations | | | | |
| Product: A Case Investigated | | | | |
| FY 2002/2003 Current | \$683,694.19 | 400.00 | 7,692.00 | \$1,709.24 |
| FY 2003/2004 Adopted | \$152,787.12 | 276.00 | 1,571.00 | \$553.58 |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|------------------------|-----------------|-------------------|----------------------|
| Activity 412180 - Collect and Process Physical Evidence | | | | |
| Product: A Case Investigated | | | | |
| FY 2002/2003 Current | \$1,008,269.18 | 5,000.00 | 10,650.00 | \$201.65 |
| FY 2003/2004 Adopted | \$1,011,659.12 | 6,000.00 | 8,850.00 | \$168.61 |
| Activity 412240 - Conduct Crime Analysis | | | | |
| Product: A Report | | | | |
| FY 2002/2003 Current | \$129,275.55 | 425.00 | 1,830.00 | \$304.18 |
| FY 2003/2004 Adopted | \$138,263.17 | 400.00 | 1,830.00 | \$345.66 |
| Totals for Service Delivery Plan 41201 Part 03: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$4,634,194.17 | | 57,345.00 | |
| FY 2003/2004 Adopted | \$4,110,882.81 | | 45,461.00 | |
| Totals for Service Delivery Plan 41201: | | | | |
| FY 2002/2003 Current | \$15,391,811.58 | | 191,730.00 | |
| FY 2003/2004 Adopted | \$15,700,310.00 | | 172,868.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41202 - Traffic Safety

Minimize injuries, deaths and property loss caused by collisions on public roadways by providing a safe and orderly flow of pedestrian, bicycle and vehicular traffic, to the satisfaction of citizens, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * A ratio of traffic collisions per million miles traveled at the previous three year average is achieved. - Ratio | 2.31 | 2.31 |
| * A ratio of collisions involving bicycles per million miles traveled at the previous three year average is achieved. - Ratio | 0.09 | 0.09 |
| * A ratio of collisions involving pedestrians per million miles traveled at the previous three year average is achieved. - Ratio | 0.05 | 0.05 |
| * A ratio of number of traffic collisions with injuries/fatalities per million miles traveled at the previous three year average is achieved. - Ratio | 0.80 | 0.80 |
| * Maintaining a dollar loss per citizen due to traffic collisions at the prior three year average. - Dollar Loss Per Citizen | \$200.82 | \$200.82 |
| * Reports of chronic unsafe traffic conditions are followed up within seven days of receiving report 90% of the time. - Percent of Time | 90.00% | 90.00% |
| * All major injury/fatal collisions investigated, analyzed and findings/recommendations forwarded to traffic engineering within one month of collision 90% of the time. - Percentage of Findings/Recommendations | 90.00% | 90.00% |
| * A customer satisfaction rating of 85% for Traffic Safety Services is achieved. - Rating | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41202 Part 01 - Traffic Safety

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|----------------|-----------------|-------------------|----------------------|
| Activity 412190 - Provide Traffic Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$201,178.14 | 2,531.00 | 2,531.00 | \$79.49 |
| FY 2003/2004 Adopted | \$183,287.71 | 2,013.00 | 2,013.00 | \$91.05 |
| Activity 412200 - Provide Traffic Safety Education | | | | |
| Product: A Participant Hour Completed | | | | |
| FY 2002/2003 Current | \$1,391.33 | 2,000.00 | 20.00 | \$0.70 |
| FY 2003/2004 Adopted | \$8,486.81 | 1,800.00 | 105.00 | \$4.71 |
| Activity 412210 - Conduct Collision Investigations | | | | |
| Product: A Collision Investigated | | | | |
| FY 2002/2003 Current | \$485,557.22 | 2,200.00 | 5,700.00 | \$220.71 |
| FY 2003/2004 Adopted | \$394,517.17 | 1,800.00 | 4,077.00 | \$219.18 |
| Activity 412220 - Provide Traffic Control/Direction | | | | |
| Product: A Location Patrolled | | | | |
| FY 2002/2003 Current | \$526,057.85 | 6,760.00 | 26,875.00 | \$77.82 |
| FY 2003/2004 Adopted | \$419,430.69 | 6,500.00 | 18,861.00 | \$64.53 |
| Activity 412230 - Provide Traffic Enforcement | | | | |
| Product: A Traffic Stop Made | | | | |
| FY 2002/2003 Current | \$1,647,507.62 | 30,000.00 | 19,335.00 | \$54.92 |
| FY 2003/2004 Adopted | \$1,720,766.71 | 20,000.00 | 17,614.00 | \$86.04 |
| Activity 412380 - Traffic Safety | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$480,645.29 | 5,651.00 | 5,651.00 | \$85.05 |
| FY 2003/2004 Adopted | \$550,230.50 | 5,651.00 | 5,651.00 | \$97.37 |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Totals for Service Delivery Plan 41202:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|----------------|-------------------|
| FY 2002/2003 Current | \$3,342,337.45 | 60,112.00 |
| FY 2003/2004 Adopted | \$3,276,719.59 | 48,321.00 |

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41298 - Allocated

Allocated costs.

**City of Sunnyvale
Program Performance Budget**

Program 412 - Police Services

Service Delivery Plan 41298 Part 01 - Program Support and Administration

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|------------------------|-----------------|--------------------------|----------------------|
| Activity 412960 - Provide Management and Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$711,377.78 | 7,300.00 | 7,300.00 | \$97.45 |
| FY 2003/2004 Adopted | \$313,225.26 | 3,560.00 | 3,560.00 | \$87.98 |
| Activity 412970 - Provide Police Training | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$2,073,303.47 | 26,423.00 | 26,423.00 | \$78.47 |
| FY 2003/2004 Adopted | \$2,323,816.75 | 26,111.00 | 26,111.00 | \$89.00 |
| Activity 412980 - Provide Patrol Supervision | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$874,276.09 | 10,358.00 | 10,358.00 | \$84.41 |
| FY 2003/2004 Adopted | \$1,002,563.79 | 10,358.00 | 10,358.00 | \$96.79 |
| Activity 412930 - Audit of Asset Forfeiture Funds | | | | |
| Product: An Audit | | | | |
| FY 2002/2003 Current | \$3,000.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$3,000.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 41298: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$3,661,957.34 | | 44,081.00 | |
| FY 2003/2004 Adopted | \$3,642,605.80 | | 40,029.00 | |
| Totals for Program 412: | | | | |
| FY 2002/2003 Current | \$22,396,106.37 | | 295,923.00 | |
| FY 2003/2004 Adopted | \$22,619,635.39 | | 261,218.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Program Outcome Statement

Save lives; reduce the severity of injury, pain and suffering; limit the incidence and control the spread of fire; minimize property loss and damage to the environment; and, contribute to the economic vitality of the community, by:

- A comprehensive response and intervention system for fire, hazardous materials and medical emergencies,
- Targeted prevention and education programs,
- A collaborative inspection program that seeks compliance through economically viable solutions, and
- Investigation and determination of fire cause.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * A response time to emergency calls for assistance of 6.2 minutes from receipt of call by dispatch is achieved 90% of the time. - Percentage of Time | 5 | 90.00% | 90.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |
| * A three year average patient survivability rate of 20% in viable defibrillation cases is achieved. - Rate | 3 | 20.00% | 20.00% |
| * A three year average fire loss of 0.015% of total assessed value protected is maintained. - Percentage of Assessed Value | 3 | 0.02% | 0.02% |
| * A three year average rate of one hazardous substance release to the environment per 100 permitted facilities is maintained. - Average Rate | 3 | 1.00 | 1.00 |
| * A customer satisfaction rating of 90% for Fire Services is achieved. - Rating | 3 | 90.00% | 90.00% |
| * The number of fires per 1,000 population will be maintained at half the national average. - Number of Fires | 3 | 3.45 | 3.45 |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42201 - Emergency Medical Services

Save lives and reduce the severity of injury, pain, and suffering resulting from sudden illness, physical or emotional trauma by:

- Participation in a tiered emergency pre-hospital care and transport system providing emergency medical dispatch, basic and advanced life support services,
- A licensed medical oversight program providing quality assurance (case review), infectious disease control, coordinated staff certification, training, critical incident stress debriefing and liaison with outside medical resources, and
- cooperation and participation in community based accident prevention, medical education, resource referral programs and promotion of appropriate 911 system utilization by the public, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * An average response time to emergency medical calls (from dispatch to arrival at scene) of 4.47 minutes is achieved. - Minutes | 4.47 | 4.47 |
| * A response time to emergency medical calls requiring defibrillator hook-up of 5.8 minutes 40% of the time from the time of receipt of call to shock/no shock indication by defibrillator. - Percentage of Time | 40.00% | 40.00% |
| * A three year average patient survivability rate of 20% in viable defibrillation cases is achieved. - Rate | 20.00% | 20.00% |
| * By-standers administer CPR in 15% of the total calls involving a non-breathing patient prior to the arrival of emergency personnel. - Percentage of Calls | 15.00% | 15.00% |
| * 100% of issues identified through the medical oversight program will be resolved within 30 days. - Percentage of Issues | 100.00% | 100.00% |
| * 98% of fire based personnel will have current certification in all mandated emergency medical response skills, including defibrillation and CPR. - Percentage of Personnel | 98.00% | 98.00% |
| * A customer satisfaction rating for First Responder Emergency Medical Services of 90% is achieved. - Rating | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42201 Part 01 - Resp Medical Non-Emergencies

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|--------------------------|----------------------|
| Activity 422010 - Provide EMS | | | | |
| Product: An Emergency Responded To | | | | |
| FY 2002/2003 Current | \$975,352.23 | 4,882.00 | 10,374.62 | \$199.79 |
| FY 2003/2004 Adopted | \$1,231,528.38 | 4,882.00 | 12,019.04 | \$252.26 |
| Activity 422020 - Provide Emergency Medical Oversight | | | | |
| Product: A Case Reviewed | | | | |
| FY 2002/2003 Current | \$29,724.23 | 100.00 | 174.30 | \$297.24 |
| FY 2003/2004 Adopted | \$404,247.33 | 1,800.00 | 4,022.58 | \$224.58 |
| Activity 422030 - Provide Community Education - EMS | | | | |
| Product: A Number of People Reached | | | | |
| FY 2002/2003 Current | \$31,212.84 | 220.00 | 318.03 | \$141.88 |
| FY 2003/2004 Adopted | \$131,052.24 | 0.00 | 1,869.41 | \$0.00 |
| Totals for Service Delivery Plan 42201: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,036,289.30 | | 10,866.95 | |
| FY 2003/2004 Adopted | \$1,766,827.95 | | 17,911.03 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42202 - Hazardous Substances

Minimize damage to environment and protect the physical and economic health of the community from the impacts of hazardous substances by:

- A comprehensive environmental protection program assisting the business community in finding economically viable compliance solutions and enhancing the community's right to know,
- An emergency response capability utilizing trained personnel, specialized technical equipment and regional cooperation to investigate, mitigate and initiate clean-up of hazardous substances released into the environment,
- Oversight of City efforts to investigate, monitor and, where appropriate, provide for remediation of City-owned contaminated sites, and
- An inspection and permitting program designed to be sensitive to the critical time to market interest of businesses developing new technologies and to minimize disruption to the operations of the entire business community, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 95% of all calls for hazardous substance services are fully stabilized utilizing in-house personnel and resources. - Percentage of Calls | 95.00% | 95.00% |
| * A compliance rate of 90% is maintained for all hazardous substance permitted facilities. - Rate | 90.00% | 90.00% |
| * The Hazardous Materials permit will be issued an average of three working days from the time of approval of the fire protection systems. - Number of Working Days | 3.00 | 3.00 |
| * 100% of City-owned contaminated sites are in compliance with Regional Water Quality Control Board (RWQCB) orders. - Percentage of Sites | 100.00% | 100.00% |
| * A three year average rate of one hazardous substance release to the environment per 100 permitted facilities is maintained. - Average Rate | 1.00 | 1.00 |
| * The number of hazardous substance emergency response incidents will be maintained at an average of 28 incidents per year over a three year period. - Number of Incidents | 28.00 | 28.00 |
| * A customer satisfaction rating of 90% for the Provision of Hazardous Substance Services is achieved. - Rating | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42202 Part 02 - Environmental Protection

Reduce the demand for hazardous substance response, reduce the severity of incidents and provide protection for the lives, welfare, and environment of people within the community by:

- A comprehensive permitting and inspection program utilizing qualified environmental protection specialists to assist the business community in finding economically viable compliance solutions,
- Education, advocacy and accessibility to public records enhancing the community right to know,
- Investigation of hazardous substance releases to determine cause which provides future strategies for prevention and, where appropriate, determine responsibility for cost recovery, civil and criminal sanctions, and
- Oversight of City efforts to investigate, monitor and, where appropriate, provide for remediation of City-owned contaminated sites, so that:

- * A compliance rate of 90% is maintained for all hazardous substance permitted facilities.
- * Copies of hazardous substance inspections and reports will be provided to the public an average of two working days from the time of the request.
- * Cause will be determined in 90% of all hazardous substance release incidents investigated.
- * The Hazardous Materials permit will be issued an average of 3 working days from the time of approval of the fire protection systems 100% of the time.
- * Appointments for "Community Right to Know" review of business facility files will be made available within three days from time of request 90% of the time.
- * A three year average rate of one hazardous substance release to the environment per 100 permitted facilities is maintained.
- * 100% of City-owned contaminated sites are in compliance with Regional Water Quality Control Board (RWQCB) orders.
- * Permit fees are collected within 60 days 90% of the time.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 422200 - Provide for Compliance of Permitted Facilities - Environmental | | | | |
| Product: A Permitted Facility in Compliance | | | | |
| FY 2002/2003 Current | \$649,205.77 | 640.00 | 6,942.87 | \$1,014.38 |
| FY 2003/2004 Adopted | \$561,147.99 | 710.00 | 6,045.41 | \$790.35 |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 422220 - Provide Oversight of City Cleanup | | | | |
| Product: A City-Owned Site in Compliance | | | | |
| FY 2002/2003 Current | \$13,560.77 | 2.00 | 129.90 | \$6,780.39 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 422230 - Determine Cause of Hazardous Substance Releases | | | | |
| Product: An Investigation Completed | | | | |
| FY 2002/2003 Current | \$6,049.50 | 10.00 | 65.12 | \$604.95 |
| FY 2003/2004 Adopted | \$4,255.04 | 10.00 | 45.50 | \$425.50 |
| Activity 422240 - Provide for Community Access to Hazardous Substance Files and Information | | | | |
| Product: A File Reviewed | | | | |
| FY 2002/2003 Current | \$4,772.39 | 250.00 | 51.93 | \$19.09 |
| FY 2003/2004 Adopted | \$4,195.70 | 250.00 | 45.42 | \$16.78 |
| Activity 422300 - Provide Supervision - Environmental | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$177,513.23 | 1,650.00 | 1,650.00 | \$107.58 |
| FY 2003/2004 Adopted | \$153,686.17 | 1,416.00 | 1,416.00 | \$108.54 |
| Totals for Service Delivery Plan 42202 Part 02: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$851,101.66 | | 8,839.82 | |
| FY 2003/2004 Adopted | \$723,284.90 | | 7,552.33 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42202 Part 03 - Emergency Response to Hazardous Substances Events

Effectively respond to, control, and mitigate hazardous substance incidents that may directly endanger the lives, property and well-being of the community by:

- A quick emergency response throughout the City,
- Utilization of strategically placed, well-trained personnel and specialized technical equipment to mitigate and initiate clean-up of hazardous substances released into the environment, and
- Regional cooperation for mitigation of large scale incidents, so that:

- * 95% of all calls for hazardous substance services are fully stabilized utilizing in-house personnel and resources.
- * The number of hazardous substance emergency response incidents will be maintained at an average of 28 incidents per year over a three year period.
- * An average response time of the first fire services apparatus to emergency hazardous substance calls of 5.5 minutes from dispatch to arrival at scene is achieved.
- * An average response time of hazardous substance specialists to emergency hazardous substance calls of 7.5 minutes from dispatch to arrival at scene is achieved.
- * 98% of fire based personnel will have current certification in all mandated hazardous substance response skills, including defibrillation and CPR.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 422350 - Provide Emergency Response to Hazardous Substance Releases | | | | |
| Product: An Emergency Responded To | | | | |
| FY 2002/2003 Current | \$177,068.87 | 90.00 | 890.63 | \$1,967.43 |
| FY 2003/2004 Adopted | \$261,307.19 | 90.00 | 1,871.80 | \$2,903.41 |
| Totals for Service Delivery Plan 42202 Part 03: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$177,068.87 | | 890.63 | |
| FY 2003/2004 Adopted | \$261,307.19 | | 1,871.80 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Totals for Service Delivery Plan 42202:

| | | |
|-----------------------------|-----------------------|-----------------|
| FY 2002/2003 Current | \$1,028,170.53 | 9,730.45 |
| FY 2003/2004 Adopted | \$984,592.09 | 9,424.13 |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42203 - Fire and Catastrophic Events

Minimize the impact of fire and catastrophic events on the lives, property and economic well-being of the community by:

- A comprehensive emergency response system utilizing strategically placed specialized apparatus staffed by well-trained personnel,
- A comprehensive fire and life safety protection program which ensures code compliance within the community, and
- An inspection and permitting program designed to be sensitive to the critical time to market interest of businesses developing new technologies and to minimize disruption to operations of the entire business community.

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * An average response time to fire calls of 4.5 minutes from dispatch to arrival at scene is achieved. - Minutes | 4.50 | 4.50 |
| * An in-service rate of 98% for emergency apparatus is maintained. - Rate | 98.00% | 98.00% |
| * A three year average rate of two fire incidents per 100 permitted facilities is maintained. - Number of Fire Incidents | 2.00 | 2.00 |
| * A compliance rate of 90% is maintained for all operation permitted facilities. - Rate | 90.00% | 90.00% |
| * A three year average fire loss of 0.015% of total assessed value protected is maintained. - Percentage of Assessed Value | 0.02% | 0.02% |
| * The time from when a new business file is received to issuance of initial operations permit is an average of eight working days. - Number of Working Days | 8.00 | 8.00 |
| * Fires are contained to the structure of origin after arrival at scene in 90% of all structure fires over a three year average. - Percentage of Structure Fires | 90.00% | 90.00% |
| * A customer satisfaction rating of 90% for Fire and Catastrophic Event Services. - Rating | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

* The number of fires per 1,000 population will be maintained at half the national average.
- Percentage of National Average

3.45%

3.45%

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42203 Part 02 - Fire and Life Safety

Reduce the demand for fire suppression response, minimize the severity of the incidents, and provide protection for the lives, welfare and environment of people within the community by:

- A permitting, inspection and enforcement program which ensures code compliance within the community,
- Legislative advocacy and code development to meet the changes in community conditions and advances in technology and building materials,
- A coordinated awareness and education program targeting the unique needs of diverse segments of the community,
- Investigation of fire incidents to determine cause which provides future strategies for prevention and, where appropriate, determine responsibility for civil and criminal sanctions, and
- A comprehensive plan review and approval process sensitive to the critical time to market needs of businesses, so that:
 - * A fire cause determination rate of 90% is achieved for all investigated fires.
 - * A smoke detector is a factor in early detection of fire in 50% of all residential structure fire incidents.
 - * The number of structure fires caused by juveniles through arson or fire play will be five percent below the national average.
 - * A three year average rate of two fire incidents per 100 permitted facilities will be maintained.
 - * A compliance rate of 90% is maintained for all operation permitted facilities.
 - * A clearance rate for arson (incendiary) fires 2.5 times the national average is achieved.
 - * The time from when a building/tenant improvement file is received to initial inspection is an average of three working days.
 - * Permit fees are collected within 60 days 90% of the time.
 - * A compliance rate of 90% is maintained for all non-permitted facilities.
 - * The time from when a new business file is received to issuance of initial operations permit is an average of eight working days.
 - * The number of fires per 1,000 population will be maintained at half the national average.

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 422520 - Provide for Compliance of Permitted Facilities - Fire Prevention | | | | |
| Product: A Permitted Facility in Compliance | | | | |
| FY 2002/2003 Current | \$715,776.42 | 1,335.00 | 7,727.28 | \$536.16 |
| FY 2003/2004 Adopted | \$345,827.88 | 1,000.00 | 3,479.06 | \$345.83 |
| Activity 422530 - Provide for Compliance of Non-Permitted Facilities - Fire Company | | | | |
| Product: A Non-Permitted Facility in Compliance | | | | |
| FY 2002/2003 Current | \$258,971.56 | 5,100.00 | 2,647.37 | \$50.78 |
| FY 2003/2004 Adopted | \$241,555.58 | 5,100.00 | 2,312.26 | \$47.36 |
| Activity 422540 - Determination of Fire Cause | | | | |
| Product: An Investigation Completed | | | | |
| FY 2002/2003 Current | \$102,269.72 | 46.00 | 1,152.31 | \$2,223.25 |
| FY 2003/2004 Adopted | \$65,218.58 | 36.00 | 669.31 | \$1,811.63 |
| Activity 422600 - Provide Supervision - Fire Prevention | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$192,059.04 | 1,790.00 | 1,790.00 | \$107.30 |
| FY 2003/2004 Adopted | \$207,064.13 | 1,790.00 | 1,790.00 | \$115.68 |
| Activity 422610 - Provide Initial Training - Fire Prevention | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$13,913.35 | 200.00 | 200.00 | \$69.57 |
| FY 2003/2004 Adopted | \$16,165.37 | 200.00 | 200.00 | \$80.83 |
| Totals for Service Delivery Plan 42203 Part 02: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,282,990.09 | | 13,516.96 | |
| FY 2003/2004 Adopted | \$875,831.54 | | 8,450.63 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42203 Part 03 - Emergency Response to Fire and Catastrophic Events

Control the spread of fire in buildings and other properties and minimize casualties and property loss from fire and catastrophic events by:

- Utilization of strategically placed specialized apparatus,
- Maintenance and availability of proper equipment,
- Appropriate staffing levels of well trained personnel stationed throughout the City, and
- Accurate and current pre-fire surveys and planning, so that:
 - * An average response time to fire calls of 4.5 minutes from dispatch to arrival at scene is achieved.
 - * An in-service rate of 98% for emergency apparatus is maintained.
 - * A three year average fire loss of 0.015% of total assessed value protected is maintained.
 - * 98% of fire based personnel will have current certification in all mandated fire and catastrophic event skills, including defibrillation and CPR.
 - * Fires are contained to the structure of origin after arrival at scene in 90% of all structure fire over a three year average.
 - * 100% of the pre-fire surveys will be reviewed within a three year cycle.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 422650 - Provide Emergency Response to Fires and Catastrophic Events | | | | |
| Product: An Emergency Responded To | | | | |
| FY 2002/2003 Current | \$954,886.56 | 1,274.00 | 10,129.64 | \$749.52 |
| FY 2003/2004 Adopted | \$1,070,771.88 | 1,274.00 | 10,325.21 | \$840.48 |
| Totals for Service Delivery Plan 42203 Part 03: | | | | |
| FY 2002/2003 Current | \$954,886.56 | | 10,129.64 | |
| FY 2003/2004 Adopted | \$1,070,771.88 | | 10,325.21 | |
| Totals for Service Delivery Plan 42203: | | | | |
| FY 2002/2003 Current | \$2,237,876.65 | | 23,646.60 | |
| FY 2003/2004 Adopted | \$1,946,603.42 | | 18,775.84 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42204 - Fire Prevention Permitting

Achieve a positive, comprehensive fire prevention review that is coordinated with the centralized permitting system so that it adds valuable technical knowledge and process expertise and minimizes review times by:

- Delivering timely and complete information, feedback and plan and code reviews,
- Guiding the customer through the fire prevention review processes,
- Providing timely inspections to ensure compliance with approved plans,
- Ensuring that development services are coordinated and effective, and
- Providing relevant training to enable staff to make timely decisions, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 65% of all fire prevention and hazardous materials plans are reviewed within one business day. - Percent | 65.00% | 65.00% |
| * 90% of all fire prevention system inspections are completed as scheduled. - Percent | 90.00% | 90.00% |
| * 90% of all requests for "first available" fire prevention inspections are completed by the next business day. - Percent | 90.00% | 90.00% |
| * 95% of the fire prevention system plan checks and inspections which are audited are found to be accurate. - Percent | 95.00% | 95.00% |
| * Regular fire prevention system plan checks are reviewed within an average of 21 days. - Days | 21.00 | 21.00 |
| * An overall customer satisfaction rating of 85% is achieved. - Rating | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42204 Part 01 - Fire Prevention Permitting

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 422660 - Review Regular Fire Prevention Plans | | | | |
| Product: A Regular Fire Prevention Plan Reviewed | | | | |
| FY 2002/2003 Current | \$78,162.44 | 227.00 | 1,200.00 | \$344.33 |
| FY 2003/2004 Adopted | \$84,301.16 | 227.00 | 1,200.00 | \$371.37 |
| Activity 422670 - Review Express/Minor Fire Prevention Application | | | | |
| Product: An Express/Minor Fire Prevention Permit Application Reviewed | | | | |
| FY 2002/2003 Current | \$13,027.07 | 235.00 | 200.00 | \$55.43 |
| FY 2003/2004 Adopted | \$14,050.19 | 235.00 | 200.00 | \$59.79 |
| Activity 422680 - Close Fire Prevention Permits | | | | |
| Product: A Final Inspection Completed | | | | |
| FY 2002/2003 Current | \$141,539.15 | 2,510.00 | 2,173.00 | \$56.39 |
| FY 2003/2004 Adopted | \$152,655.35 | 2,510.00 | 2,173.00 | \$60.82 |
| Activity 422690 - Provide Public Safety Development Information | | | | |
| Product: A Customer Served | | | | |
| FY 2002/2003 Current | \$57,171.22 | 1,000.00 | 250.00 | \$57.17 |
| FY 2003/2004 Adopted | \$53,198.40 | 1,000.00 | 250.00 | \$53.20 |
| Totals for Service Delivery Plan 42204: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$289,899.88 | | 3,823.00 | |
| FY 2003/2004 Adopted | \$304,205.10 | | 3,823.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42298 - Allocated

Allocated costs.

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Service Delivery Plan 42298 Part 01 - Allocated

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|------------------------|-----------------|-------------------|----------------------|
| Activity 422982 - Provide Fire Operations and Station Supervision | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$1,034,114.18 | 11,301.00 | 11,301.00 | \$91.51 |
| FY 2003/2004 Adopted | \$1,169,180.13 | 11,301.00 | 11,301.00 | \$103.46 |
| Activity 422984 - Station, Equipment, and Apparatus Maintenance | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$2,266,035.37 | 24,505.00 | 24,505.00 | \$92.47 |
| FY 2003/2004 Adopted | \$2,326,503.22 | 22,605.00 | 22,605.00 | \$102.92 |
| Activity 422985 - Ready Standby | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$7,405,448.43 | 101,466.00 | 101,466.00 | \$72.98 |
| FY 2003/2004 Adopted | \$7,580,576.60 | 89,962.00 | 89,962.00 | \$84.26 |
| Activity 422986 - Provide Training | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$2,080,854.03 | 27,648.00 | 27,648.00 | \$75.26 |
| FY 2003/2004 Adopted | \$2,183,963.51 | 25,303.00 | 25,303.00 | \$86.31 |
| Activity 422987 - Provide Fire Academy Training | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$11,937.92 | 160.00 | 160.00 | \$74.61 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 42298: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$12,798,389.93 | | 165,080.00 | |
| FY 2003/2004 Adopted | \$13,260,223.46 | | 149,171.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 422 - Fire Services

Totals for Program 422:

| | | |
|-----------------------------|------------------------|-------------------|
| FY 2002/2003 Current | \$17,390,626.29 | 213,147.00 |
| FY 2003/2004 Adopted | \$18,262,452.02 | 199,105.00 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Program Outcome Statement

Contribute to the Department of Public Safety's ability to provide a safe community and feeling of security among the citizens by:

- Provision of leadership and management of all Public Safety services,
- Prompt and efficient delivery of emergency communications services,
- Procurement and distribution of equipment to Public Safety employees,
- Storage, maintenance and disposal of property and evidence,
- Efficient and accurate retention and delivery of information,
- Conducting long and short term planning and research requested by City Council and staff,
- Recruitment, selection and initial training for all newly hired Public Safety officers, and
- Prompt review, investigation and adjudication of personnel administrative actions.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------|--------------------------------|--------------------------------|
| * 911 and seven digit emergency phone lines are answered within an average (mean) of ten seconds. - Seconds | 5 | 10.00 | 10.00 |
| * Emergency police calls are processed and dispatched within an average (mean) of 60 seconds. - Seconds | 5 | 60.00 | 60.00 |
| * Emergency fire and EMS calls are processed and dispatched within an average (mean) of 60 seconds. - Seconds | 5 | 60.00 | 60.00 |
| * The aggregate department performance index is at 100. - Performance Index | 5 | 100.00 | 100.00 |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |
| * All requests for property or evidence are completed within mandated laws and policies. - Percentage of Requests | 4 | 100.00% | 100.00% |
| * Coordination of all recruitment, selection and training for new sworn Public Safety personnel is provided with at least 80% of those who enter the training program successfully completing probation (over a three year rolling average). - Percentage of Personnel | 3 | 80.00% | 80.00% |
| * 90% of Internal Affairs investigations are completed within 120 days without an appeal of the findings (over a three year rolling average). - Percentage of Investigations | 4 | 90.00% | 90.00% |
| - Number | 4 | 120.00 | 120.00 |
| * A satisfaction rating of 90% is achieved for Administrative and Technical Services. - Rating | 4 | 90.00% | 90.00% |
| * All requests for information are processed within mandated guidelines so that California Department of Justice audit ratings reflect 95% accuracy. - Rating | 3 | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Notes

1. Initial training includes Fire Academy, Police Academy and Police Field Training Officer Program.
2. DOJ audit includes all information requests for the audit period. These may include report requests by citizens, attorneys, other departments, or internal.

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43201 - Information and Records

Ensure department information is stored and disseminated in compliance with appropriate laws and policies by:

- The provision of prompt responses to phone and counter requests,
- Assurance of accuracy and immediate access to electronic and paper information,
- Prompt provision of mandated updates and reports to all local, State and Federal agencies, and
- The provision of support for the prosecution of criminal cases through the compilation and filing of necessary documents with the court, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Phone calls are answered within an average (mean) of ten seconds. - Seconds | 10.00 | 10.00 |
| * In-person requests for information are acknowledged within two minutes. - Minutes | 2.00 | 2.00 |
| * Department reports received are properly processed and stored within an average (mean) of 24 hours. - Hours | 24.00 | 24.00 |
| * Electronic information through data entry is provided within an average (mean) of 24 hours of report completion. - Hours | 24.00 | 24.00 |
| * All City, State and Federally mandated reports are provided by specified deadlines without error. - Percent | 100.00% | 100.00% |
| * Internal and external requests for information are processed within mandated guidelines. - Percent | 95.00% | 95.00% |
| * 95% of in custody court case files are processed within 24 hours of receipt. - Percentage of Case Files | 95.00% | 95.00% |
| * 95% of court case files are processed for District Attorney review within 60 days of receipt. - Percentage of Case Files | 95.00% | 95.00% |
| * 95% of eligible cost recovery billings are completed within two weeks of eligibility. - Percentage of Billings | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Notes

1. As determined by spot audits of counter traffic.
2. Cost recovery billings may include emergency response costs for DUI convictions.
3. Database maintenance consists of updates, inquiries and entries into the County, State, and Federal database systems.

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43201 Part 01 - Provide Record Keeping

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 432010 - Provide Record Keeping | | | | |
| Product: A Report Processed | | | | |
| FY 2002/2003 Current | \$472,097.69 | 15,000.00 | 12,572.45 | \$31.47 |
| FY 2003/2004 Adopted | \$414,799.47 | 15,000.00 | 9,987.68 | \$27.65 |
| Activity 432020 - Provide Electronic Data Entry | | | | |
| Product: A Report Entered | | | | |
| FY 2002/2003 Current | \$251,029.83 | 28,000.00 | 7,001.55 | \$8.97 |
| FY 2003/2004 Adopted | \$298,945.17 | 28,000.00 | 7,395.54 | \$10.68 |
| Activity 432030 - Provide Statistical Information | | | | |
| Product: A Report Provided | | | | |
| FY 2002/2003 Current | \$19,566.45 | 260.00 | 497.03 | \$75.26 |
| FY 2003/2004 Adopted | \$33,749.30 | 260.00 | 712.01 | \$129.81 |
| Activity 432040 - Provide Court Case Files | | | | |
| Product: A Case File Completed | | | | |
| FY 2002/2003 Current | \$141,750.40 | 2,600.00 | 3,595.95 | \$54.52 |
| FY 2003/2004 Adopted | \$158,174.06 | 2,600.00 | 3,664.27 | \$60.84 |
| Activity 432050 - Provide Subpoena Processing | | | | |
| Product: A Subpoena Processed for Service | | | | |
| FY 2002/2003 Current | \$71,186.97 | 850.00 | 1,939.30 | \$83.75 |
| FY 2003/2004 Adopted | \$79,455.87 | 850.00 | 1,973.67 | \$93.48 |
| Activity 432060 - Provide Warrant Processing | | | | |
| Product: A Warrant Processed | | | | |
| FY 2002/2003 Current | \$127,289.36 | 2,700.00 | 3,468.50 | \$47.14 |
| FY 2003/2004 Adopted | \$59,461.19 | 2,700.00 | 1,460.39 | \$22.02 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 432070 - Skills Training | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$43,341.45 | 73.00 | 1,038.26 | \$593.72 |
| FY 2003/2004 Adopted | \$26,918.30 | 73.00 | 360.78 | \$368.74 |
| Activity 432120 - Provide Phone and Counter Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$319,893.02 | 9,200.00 | 9,200.00 | \$34.77 |
| FY 2003/2004 Adopted | \$220,054.95 | 5,805.00 | 5,805.00 | \$37.91 |
| Activity 432130 - Provide Database Maintenance | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$130,297.65 | 3,648.00 | 3,648.00 | \$35.72 |
| FY 2003/2004 Adopted | \$120,270.80 | 3,096.00 | 3,096.00 | \$38.85 |
| Activity 432140 - Provide Information and Records Support | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$117,145.18 | 3,070.00 | 3,070.00 | \$38.16 |
| FY 2003/2004 Adopted | \$126,288.83 | 3,070.00 | 3,070.00 | \$41.14 |
| Totals for Service Delivery Plan 43201: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,693,598.00 | | 46,031.04 | |
| FY 2003/2004 Adopted | \$1,538,117.94 | | 37,525.34 | |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43202 - Evidence, Property, Equipment and Facilities

Ensure department property, evidence, equipment, and supplies are stored and released according to applicable laws and policies by:

- Maintenance of all property and evidence items as dictated by law and procedure,
- Procurement, storage and issuance of department supplies, equipment and uniforms, and
- Routine maintenance of the Public Safety facilities, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * All requests for property or evidence are processed per appropriate laws and policy by required date 95% of the time. | | |
| - Percentage of Time | 95.00% | 95.00% |
| * All requests for uniforms are processed within seven days of receipt. | | |
| - Number of Days | 7.00 | 7.00 |
| * All requests for supplies, police and fire personal safety items are processed within 24 hours. | | |
| - Hours | 24.00 | 24.00 |
| * All requests for facilities maintenance are processed within 24 hours of receipt. | | |
| - Hours | 24.00 | 24.00 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Notes

1. The department has an assigned Maintenance Worker to perform routine maintenance to Public Safety facilities during normal business hours.
2. Uniform processing is handled by an outside contractor. Department responsibility includes processing of all requisitions, delivery of requests to the vendor, and vendor liaison activity.
3. Personal safety items include all leather gear (holsters, belts, etc.), handcuffs, ballistic vests, and batons.

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43202 Part 01 - Provide Property Support and Administration

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 432190 - Provide Evidence/Property Services | | | | |
| Product: A Case Stored | | | | |
| FY 2002/2003 Current | \$165,441.60 | 5,350.00 | 3,875.95 | \$30.92 |
| FY 2003/2004 Adopted | \$184,605.93 | 5,350.00 | 3,955.67 | \$34.51 |
| Activity 432200 - Provide Uniform and Equipment Services | | | | |
| Product: A Requisition Filled | | | | |
| FY 2002/2003 Current | \$246,543.75 | 700.00 | 1,055.62 | \$352.21 |
| FY 2003/2004 Adopted | \$247,926.61 | 700.00 | 983.92 | \$354.18 |
| Activity 432270 - Provide Property Support and Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$7,757.80 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$7,838.31 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 43202: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$419,743.15 | | 4,931.57 | |
| FY 2003/2004 Adopted | \$440,370.85 | | 4,939.59 | |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43203 - Communications

Enhance the Department of Public Safety's ability to respond to calls for service and ensure communications support by:

- The provision of call processing and dispatching services, and
- The provision of communications support activities for police, fire and City staff, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Dispatch phone lines are answered within an average (mean) of ten seconds. - Seconds | 10.00 | 10.00 |
| * Emergency police calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call. - Seconds | 60.00 | 60.00 |
| * Emergency fire and EMS calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call. - Seconds | 60.00 | 60.00 |
| * Requests for communications support services are completed within policy standards 90% of the time. - Percentage of Time | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43203 Part 02 - Communications Call Processing and Dispatching Services

Enhance the Department of Public Safety's ability to respond to calls for service by:

- Prompt, professional and courteous 24 hour answering of emergency and non-emergency telephones,
- Prompt processing and dispatching of emergency and urgent calls for Public Safety service,
- Prompt and efficient delivery of Emergency Medical Dispatching including pre-arrival and post-dispatching instructions, and
- The provision of an accredited and medically approved Emergency Medical Dispatch program, so that:
 - * Dispatch phone lines are answered within an average (mean) of ten seconds.
 - * Emergency police calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call.
 - * Emergency fire and EMS calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call.
 - * Urgent police calls are processed and dispatched within an average (mean) of 90 seconds from receipt of call.
 - * Pre-arrival of EMD instructions are provided 75% of the time when scene conditions exist which permit giving such instructions.
 - * 100% of calls involving non-breathing or unconscious patients are reviewed for quality assurance and dispatcher compliance to protocol.
 - * Issues identified through quality assurance inspections of the EMD process are resolved within an average of 30 days.
 - * 85% of dispatching personnel have current certification in CPR and maintain certification in Emergency Medical Dispatching.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 432420 - Provide Police Dispatching Services | | | | |
| Product: A Police Event Completed | | | | |
| FY 2002/2003 Current | \$365,162.93 | 112,000.00 | 7,285.06 | \$3.26 |
| FY 2003/2004 Adopted | \$350,241.68 | 112,000.00 | 6,321.94 | \$3.13 |
| Activity 432430 - Provide Fire Dispatching Services | | | | |
| Product: A Fire Event Completed | | | | |
| FY 2002/2003 Current | \$266,816.49 | 7,700.00 | 4,712.53 | \$34.65 |
| FY 2003/2004 Adopted | \$241,990.87 | 7,700.00 | 3,952.21 | \$31.43 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 432440 - Provide Emergency Medical Dispatching | | | | |
| Product: An EMD Call Completed | | | | |
| FY 2002/2003 Current | \$7,576.07 | 3,600.00 | 140.15 | \$2.10 |
| FY 2003/2004 Adopted | \$19,260.16 | 3,600.00 | 315.22 | \$5.35 |
| Activity 432450 - Provide Directed Communications Support | | | | |
| Product: An Event Completed | | | | |
| FY 2002/2003 Current | \$3,933.85 | 20.00 | 76.46 | \$196.69 |
| FY 2003/2004 Adopted | \$4,437.71 | 20.00 | 78.49 | \$221.89 |
| Activity 432480 - Basic/Initial Dispatcher Training | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$26,946.43 | 2.00 | 550.00 | \$13,473.22 |
| FY 2003/2004 Adopted | \$12,922.90 | 2.00 | 240.00 | \$6,461.45 |
| Activity 432500 - Skills Training | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$60,341.73 | 60.00 | 1,150.00 | \$1,005.70 |
| FY 2003/2004 Adopted | \$50,255.75 | 60.00 | 864.00 | \$837.60 |
| Activity 432490 - Provide Phone Services | | | | |
| Product: A Phone Call Answered | | | | |
| FY 2002/2003 Current | \$738,034.84 | 135,000.00 | 14,528.00 | \$5.47 |
| FY 2003/2004 Adopted | \$805,535.38 | 135,000.00 | 14,528.00 | \$5.97 |
| Totals for Service Delivery Plan 43203 Part 02: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,468,812.34 | | 28,442.20 | |
| FY 2003/2004 Adopted | \$1,484,644.45 | | 26,299.86 | |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43203 Part 03 - Communications Support Services

Enhance the abilities of Public Safety personnel to meet their respective outcomes by:

- The provision of liaison activities between field personnel and necessary support resources,
- The provision of audio tape evidence as requested, and
- Prompt entry of updates and inquiries into electronic systems, so that:
 - * Tape evidence is provided within an average of seven days.
 - * Updates in the Computer Aided Dispatch (CAD) or Geographic Information System (GIS) shall be completed within an average of seven days.
 - * Outgoing calls shall be completed within an average of 10 minutes.
 - * All points bulletins shall be disseminated in accordance with policy within an average of 5 minutes of notification of any felony.
 - * Database entries and inquiries shall be completed within an average of 5 minutes from request.
 - * CAD information files which support false alarm reduction programs shall be completed within an average of five minutes of receipt of information.

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 432530 - Provide Telephone Services | | | | |
| Product: An Outgoing Call Processed | | | | |
| FY 2002/2003 Current | \$77,762.83 | 56,400.00 | 1,466.79 | \$1.38 |
| FY 2003/2004 Adopted | \$74,982.83 | 56,400.00 | 1,281.08 | \$1.33 |
| Activity 432540 - Provide Audio Tape Duplication | | | | |
| Product: A Tape Duplicated | | | | |
| FY 2002/2003 Current | \$124,419.10 | 3,800.00 | 2,146.86 | \$32.74 |
| FY 2003/2004 Adopted | \$79,456.32 | 3,800.00 | 1,265.67 | \$20.91 |
| Activity 432580 - Provide Database Support | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$269,351.73 | 4,992.00 | 4,992.00 | \$53.96 |
| FY 2003/2004 Adopted | \$260,639.48 | 4,409.00 | 4,409.00 | \$59.12 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

| | | |
|--|--------------|-------------------|
| Totals for Service Delivery Plan 43203 Part 03: | <u>Costs</u> | <u>Work Hours</u> |
| FY 2002/2003 Current | \$471,533.66 | 8,605.65 |
| FY 2003/2004 Adopted | \$415,078.63 | 6,955.75 |

Service Delivery Plan 43203 Part 04 - Communication Support and Administration

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 432560 - Communications Supervision Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$159,715.41 | 2,920.00 | 2,920.00 | \$54.70 |
| FY 2003/2004 Adopted | \$172,809.86 | 2,920.00 | 2,920.00 | \$59.18 |

| | | |
|--|--------------|-------------------|
| Totals for Service Delivery Plan 43203 Part 04: | <u>Costs</u> | <u>Work Hours</u> |
| FY 2002/2003 Current | \$159,715.41 | 2,920.00 |
| FY 2003/2004 Adopted | \$172,809.86 | 2,920.00 |

| | | |
|--|----------------|-----------|
| Totals for Service Delivery Plan 43203: | | |
| FY 2002/2003 Current | \$2,100,061.41 | 39,967.85 |
| FY 2003/2004 Adopted | \$2,072,532.94 | 36,175.61 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43204 - Recruitment, Selection and Training

Ensure quality candidates are hired for Public Safety Officer positions by:

- The provision of recruiting and testing of new sworn Public Safety personnel,
- The provision of coordination, oversight and supervision at the Basic Police Academy,
- The provision of coordination, oversight and supervision at the Basic Fire Academy,
- The provision of coordination and oversight of the Field Training Officer programs, and
- The provision of oversight of probationary PSO employees, so that:

Service Delivery Plan Measures

| | FY2002/2003 Current | FY2003/2004 Adopted |
|---|--------------------------------|--------------------------------|
| * 80% of all recruits complete the Basic Police Academy. - Percentage of Recruits | 80.00% | 80.00% |
| * 80% of all recruits complete the Basic Fire Academy. - Percentage of Recruits | 80.00% | 80.00% |
| * 80% of recruits who enter the Police Field Training Program successfully complete the program in the allotted time. - Percentage of Recruits | 80.00% | 80.00% |
| * 80% of all newly hired Public Safety Officers complete probation. - Percentage of New Hires | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43204 Part 01 - Provide DPS Recruitment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|----------------|-----------------|-------------------|----------------------|
| Activity 432620 - Provide DPS Selection Processes | | | | |
| Product: A Selection Process | | | | |
| FY 2002/2003 Current | \$348,747.38 | 10.00 | 4,382.41 | \$34,874.74 |
| FY 2003/2004 Adopted | \$400,876.05 | 10.00 | 4,583.48 | \$40,087.61 |
| Activity 432630 - Provide Basic Police Academy | | | | |
| Product: A Recruit Successfully Trained | | | | |
| FY 2002/2003 Current | \$1,047,953.29 | 17.00 | 19,236.78 | \$61,644.31 |
| FY 2003/2004 Adopted | \$1,244,448.22 | 17.00 | 19,953.17 | \$73,202.84 |
| Activity 432640 - Provide Basic Fire Academy | | | | |
| Product: A Recruit Successfully Trained | | | | |
| FY 2002/2003 Current | \$795,502.82 | 17.00 | 13,607.45 | \$46,794.28 |
| FY 2003/2004 Adopted | \$941,758.39 | 17.00 | 14,143.09 | \$55,397.55 |
| Activity 432650 - Provide Police Field Training Officer Program | | | | |
| Product: A Recruit Successfully Trained | | | | |
| FY 2002/2003 Current | \$529,934.35 | 17.00 | 9,066.23 | \$31,172.61 |
| FY 2003/2004 Adopted | \$632,177.29 | 17.00 | 9,436.60 | \$37,186.90 |
| Activity 432710 - Provide Recruitment, Selection and Training Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$10,860.90 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$10,969.50 | 0.00 | 0.00 | \$0.00 |
| Activity 432660 - Provide DPS Recruitment | | | | |
| Product: An Application Received | | | | |
| FY 2002/2003 Current | \$232,028.29 | 600.00 | 4,014.00 | \$386.71 |
| FY 2003/2004 Adopted | \$260,913.11 | 600.00 | 4,014.00 | \$434.86 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Totals for Service Delivery Plan 43204:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|----------------|-------------------|
| FY 2002/2003 Current | \$2,965,027.03 | 50,306.87 |
| FY 2003/2004 Adopted | \$3,491,142.56 | 52,130.34 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43205 - Administrative Support

Ensure the continuous improvement of Public Safety services by:

- Assessing the effectiveness of departmental programs,
- Conducting long and short term planning and research, and
- Conducting professional conduct investigations, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Council study issues assigned to the Department of Public Safety are accomplished on or before the due date at a high level of quality 90% of the time. - Percentage of Time | 90.00% | 90.00% |
| * 95% of services not achieving an 85% citizen satisfaction rating are studied for improvement. - Percentage of Services | 95.00% | 95.00% |
| * 90% of Internal Affairs investigations are completed within 120 days without an appeal of the findings (over a three year rolling average). - Percentage of Investigations | 90.00% | 90.00% |
| - Number | 120.00 | 120.00 |
| * The aggregate department performance index is at 100. - Performance Index | 100.00 | 100.00 |

**City of Sunnyvale
Program Performance Budget**

Program 432 - Public Safety Administrative and Technical Services

Service Delivery Plan 43205 Part 01 - Provide Department Support

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|------------------------|-----------------|-------------------|----------------------|
| Activity 432770 - Provide Department Supervisor/Management Training | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$70,194.86 | 120.00 | 886.67 | \$584.96 |
| FY 2003/2004 Adopted | \$46,221.70 | 120.00 | 550.12 | \$385.18 |
| Activity 432800 - Provide Department Support | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$1,775,805.57 | 7,446.00 | 7,446.00 | \$238.49 |
| FY 2003/2004 Adopted | \$2,340,108.53 | 11,146.00 | 11,146.00 | \$209.95 |
| Activity 432080 - Professional Conduct Investigations SLES | | | | |
| Product: An Investigation | | | | |
| FY 2002/2003 Current | \$282,391.93 | 30.00 | 3,309.04 | \$9,413.06 |
| FY 2003/2004 Adopted | \$68,373.44 | 30.00 | 710.00 | \$2,279.11 |
| Activity 432780 - Professional Conduct Investigation LLEBG(00) | | | | |
| Product: An Investigation | | | | |
| FY 2002/2003 Current | \$51,317.56 | 30.00 | 536.96 | \$1,710.59 |
| FY 2003/2004 Adopted | \$37,388.74 | 0.00 | 388.00 | \$0.00 |
| Totals for Service Delivery Plan 43205: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$2,179,709.92 | | 12,178.67 | |
| FY 2003/2004 Adopted | \$2,492,092.41 | | 12,794.12 | |
| Totals for Program 432: | | | | |
| FY 2002/2003 Current | \$9,358,139.51 | | 153,416.00 | |
| FY 2003/2004 Adopted | \$10,034,256.70 | | 143,565.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

Program Outcome Statement

Enable the community to be self-sufficient for the first 72 hours following a major disaster by:

- Providing disaster preparedness training to City staff in compliance with SEMS requirements,
- Providing the Sunnyvale Neighborhoods Actively Prepare program,
- Providing the Sunnyvale Emergency Preparedness Organization program,
- Assuring that City facilities are inspected for compliance with State earthquake and disaster preparedness guidelines related to non-structural hazard mitigation, and
- Assisting City staff in disaster cost recovery and Emergency Preparedness Program funding.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------|--------------------------------|--------------------------------|
| * A review of the bi-annual EMO simulation exercises by the EMO Leaders Group determines that 80% of the pre-established simulation exercise goals were achieved. - Percentage of Exercise Goals | 5 | 80.00% | 80.00% |
| * 80% of Sunnyvale Neighborhoods Actively Prepare groups participate in a neighborhood emergency preparedness activity annually, and the number of active groups grows from 52 to 55 in FY 1997/1998 and five percent per year thereafter. - Percentage of SNAP Groups | 5 | 80.00% | 80.00% |
| - Growth | 5 | 5.00% | 5.00% |
| * Post-instruction surveys of Sunnyvale Neighborhoods Actively Prepare and Sunnyvale Emergency Preparedness Organization participants reveal an 85% feeling of competency in applying the provided information. - Percentage of Survey Participants | 4 | 85.00% | 85.00% |
| * A satisfaction rating of 90% is achieved for Emergency Preparedness. - Rating | 3 | 90.00% | 90.00% |
| * The budget/cost ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |
| * Requests for Emergency Preparedness funding and disasters are accurately prepared and accepted by State and Federal agencies 90% of the time. - Percentage Accepted | 4 | 90.00% | 90.00% |
| * 90% of City facilities inspected annually meet State non-structural guidelines for hazard mitigation with any deficiencies corrected within six weeks of inspection. - Percentage of Facilities | 4 | 90.00% | 90.00% |
| * 85% of Sunnyvale businesses participating in Sunnyvale Emergency Preparedness Organization are provided assistance with emergency preparedness planning and training programs annually, and the number of businesses participating in Sunnyvale Emergency Preparedness Organization grows from 220 to 225 in FY 1997/1998 and two and one-half percent each year thereafter. - Percentage of Businesses | 3 | 85.00% | 85.00% |
| - Growth | 3 | 2.50% | 2.50% |

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

Notes

1. SNAP is comprised of Sunnyvale residents who have formed neighborhood emergency preparedness groups.
2. SEPO is the business component of the community emergency preparedness groups.

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

Service Delivery Plan 45201 - Community Emergency Preparedness Services

Increase the level of self-sufficiency of Sunnyvale residents, businesses and schools in times of disaster by:

- Coordination of a residential emergency preparedness program,
- Coordination of a business emergency preparedness program, and
- Coordination of a school based emergency preparedness program, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 85% of Sunnyvale Neighborhoods Actively Prepare Captains are provided assistance with emergency preparedness planning and training annually. - Percentage of SNAP Captains | 85.00% | 85.00% |
| * The number of SNAP groups grows from 52 to 55 in FY 1997/1998 and 5% each year thereafter. - Growth | 5.00% | 5.00% |
| * 85% of Sunnyvale businesses participating in Sunnyvale Emergency Preparedness Organizations are provided assistance with emergency preparedness planning and training programs annually. - Percentage of Businesses | 85.00% | 85.00% |
| * The number of businesses participating in SEPO grows from 220 to 225 in FY 1997/1998 and 2.5% each year thereafter. - Growth | 2.50% | 2.50% |
| * Post-instruction surveys of Sunnyvale Neighborhoods Actively Prepare and Sunnyvale Emergency Preparedness Organization participants reveal an 85% feeling of competency in applying the provided information. - Percentage of Survey Participants | 85.00% | 85.00% |
| * Emergency preparedness information is provided at two annual City events. - Events | 2.00 | 2.00 |
| * Emergency preparedness information is offered to all Sunnyvale schools annually. - Percentage of Schools | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 452000 - Provide Residential Emergency Preparedness Programs | | | | |
| Product: A SNAP Participant | | | | |
| FY 2002/2003 Current | \$130,054.63 | 200.00 | 1,735.36 | \$650.27 |
| FY 2003/2004 Adopted | \$134,220.36 | 200.00 | 1,718.73 | \$671.10 |
| Activity 452010 - Program School Emergency Preparedness Programs | | | | |
| Product: A Participating School | | | | |
| FY 2002/2003 Current | \$28,194.99 | 26.00 | 317.26 | \$1,084.42 |
| FY 2003/2004 Adopted | \$30,225.81 | 26.00 | 319.61 | \$1,162.53 |
| Activity 452020 - Provide Commercial Emergency Preparedness Programs | | | | |
| Product: A SEPO Participant | | | | |
| FY 2002/2003 Current | \$28,194.99 | 225.00 | 317.26 | \$125.31 |
| FY 2003/2004 Adopted | \$30,225.81 | 225.00 | 319.61 | \$134.34 |
| Totals for Service Delivery Plan 45201: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$186,444.61 | | 2,369.88 | |
| FY 2003/2004 Adopted | \$194,671.98 | | 2,357.95 | |

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

Service Delivery Plan 45202 - City Emergency Preparedness

Enable City staff to direct an Emergency Management Organization in compliance with SEMS to facilitate disaster response and recovery by:

- The provision of annual emergency management organization staff training,
- Facilitation of an annual EMO exercise,
- The provision of emergency preparedness planning information to City staff,
- Conducting annual inspections of City facilities, and
- Assisting City staff with disaster cost recovery, so that:

Service Delivery Plan Measures

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * 90% of City facilities are inspected annually for compliance with State non-structural hazard mitigation earthquake guidelines with deficiencies corrected within six weeks. - Percentage of Facilities | 90.00% | 90.00% |
| * All City departments are provided disaster response and recovery planning assistance annually. - Percentage of City Departments | 100.00% | 100.00% |
| * Requests for emergency preparedness and disaster cost recovery funding are accurately prepared and accepted by State and Federal agencies 90% of the time. - Percentage of Time | 90.00% | 90.00% |
| * 90% of EMO staff participates in the bi-annual EMO simulation exercises. - Percentage of Staff | 90.00% | 90.00% |
| * A critical review of the bi-annual EMO simulation exercises by the EMO director determines that 80% of simulation exercise goals were achieved. - Percentage of Goals Achieved | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 452150 - Provide Emergency Preparedness Training to City Staff | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$140,974.90 | 120.00 | 1,586.28 | \$1,174.79 |
| FY 2003/2004 Adopted | \$151,128.98 | 120.00 | 1,598.03 | \$1,259.41 |
| Activity 452160 - Provide Non-Structural Inspections | | | | |
| Product: A City Facility Inspected | | | | |
| FY 2002/2003 Current | \$7,163.12 | 21.00 | 99.95 | \$341.10 |
| FY 2003/2004 Adopted | \$7,319.20 | 21.00 | 98.65 | \$348.53 |
| Activity 452170 - Provide Emergency Preparedness Planning Assistance to City Staff | | | | |
| Product: Department Received Planning Assistance | | | | |
| FY 2002/2003 Current | \$30,582.71 | 11.00 | 350.57 | \$2,780.25 |
| FY 2003/2004 Adopted | \$32,665.54 | 11.00 | 352.49 | \$2,969.59 |
| Activity 452180 - Provide Emergency Preparedness Cost Recovery Assistance | | | | |
| Product: An Application/Report Submitted | | | | |
| FY 2002/2003 Current | \$2,387.72 | 2.00 | 33.32 | \$1,193.86 |
| FY 2003/2004 Adopted | \$2,439.73 | 2.00 | 32.88 | \$1,219.87 |
| Totals for Service Delivery Plan 45202: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$181,108.45 | | 2,070.12 | |
| FY 2003/2004 Adopted | \$193,553.45 | | 2,082.05 | |

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

Service Delivery Plan 45298 - Allocated

Allocated costs and training costs.

**City of Sunnyvale
Program Performance Budget**

Program 452 - Emergency Preparedness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 452910 - Provide Skills Training | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$16,667.79 | 0.00 | 160.00 | \$0.00 |
| FY 2003/2004 Adopted | \$18,058.70 | 0.00 | 160.00 | \$0.00 |
| Totals for Service Delivery Plan 45298: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$16,667.79 | | 160.00 | |
| FY 2003/2004 Adopted | \$18,058.70 | | 160.00 | |
| Totals for Program 452: | | | | |
| FY 2002/2003 Current | \$384,220.85 | | 4,600.00 | |
| FY 2003/2004 Adopted | \$406,284.13 | | 4,600.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

Program Outcome Statement

Control animal disease and vicious animals, minimize animal nuisances, and promote the humane treatment of animals by:

- Emergency animal control services,
- Domestic animal control services,
- Non-domestic animal control services,
- Animal licensing services, and
- Community animal control education and enforcement.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * Urgent animal calls are responded to with an average response time of seven minutes (from time received by dispatch). - Minutes | 5 | 7.00 | 7.00 |
| * Nuisance animal calls for service are responded to or referred to appropriate agencies within one day 95% of the time. - Percentage of Time | 4 | 95.00% | 95.00% |
| * The number of vaccinated and licensed animals increases two and one-half percent annually from the FY 1997/1998 base year level. - Growth | 4 | 2.50% | 2.50% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |
| * The number of animal control calls for dog bites from stray animals is reduced five percent annually from the base year level. - Reduction | 3 | 5.00% | 5.00% |
| * All animal establishments are inspected and permitted annually to assure that animals are treated humanely and disease prevention measures are in place as required by law. - Percentage of Establishments | 2 | 100.00% | 100.00% |
| * A satisfaction rating of 85% is achieved for Animal Control Services. - Rating | 2 | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

Notes

1. Emergency calls include animals posing an immediate threat to life or citizen safety, animals creating a traffic hazard, animals reported as injured requiring immediate Animal Control or Patrol response.

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

Service Delivery Plan 45301 - Animal Control Response

Contribute to public health and safety as related to animal control issues concerning vicious, injured, and stray animals by:

- Responding to emergency and vicious animal control calls for service, and
- Responding to nuisance animal and non-emergency animal control calls for services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Urgent calls for service for vicious or injured animals affecting Public Safety are responded to with an average response time of seven minutes (from time received by dispatch) achieved. - Minutes | 7.00 | 7.00 |
| * Non-Emergency calls for domestic animal control services are responded to within an average of one day. - Days | 1.00 | 1.00 |
| * Non-Emergency calls for domestic animal control services are responded to within an average of one day. - Days | 1.00 | 1.00 |
| * Nuisance non-domestic animal control referrals or services are provided 95% of the time. - Percentage of Time | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 453000 - Provide Emergency Animal Control Services | | | | |
| Product: An Emergency Call for Service Completed | | | | |
| FY 2002/2003 Current | \$17,923.83 | 50.00 | 336.21 | \$358.48 |
| FY 2003/2004 Adopted | \$20,734.17 | 50.00 | 349.72 | \$414.68 |
| Activity 453010 - Provide Non-Emergency Animal Control Services | | | | |
| Product: A Non-Emergency Call for Service Completed | | | | |
| FY 2002/2003 Current | \$229,161.64 | 2,850.00 | 4,887.56 | \$80.41 |
| FY 2003/2004 Adopted | \$256,343.22 | 2,850.00 | 5,044.52 | \$89.94 |
| Activity 453020 - Animal Shelter | | | | |
| Product: A Sheltered Animal | | | | |
| FY 2002/2003 Current | \$437,497.60 | 1,700.00 | 590.98 | \$257.35 |
| FY 2003/2004 Adopted | \$223,985.23 | 1,521.00 | 407.63 | \$147.26 |
| Totals for Service Delivery Plan 45301: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$684,583.07 | | 5,814.75 | |
| FY 2003/2004 Adopted | \$501,062.62 | | 5,801.87 | |

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

Service Delivery Plan 45302 - Animal Control Education and Enforcement

Enhance public awareness and safety on animal control issues, decrease animal control calls for service and ensure that City, State and Federal animal control guidelines are met by:

- The provision of animal control community education programs and information,
- The provision of animal licensing services, and
- The provision of animal control enforcement, inspections and the permitting of animal facilities, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * The number of vaccinated and licensed animals increases two and one-half percent annually from the FY 1997/1998 base year level. | | |
| - Growth | 2.50% | 2.50% |
| * Animal licensing information is provided to 25% of Sunnyvale residential addresses annually. | | |
| - Percentage of Addresses | 25.00% | 25.00% |
| * 50% of Sunnyvale schools receive animal control education through department contact annually. | | |
| - Percentage of Schools | 50.00% | 50.00% |
| * 25% of Sunnyvale residences receive animal control information annually. | | |
| - Percentage of Residences | 25.00% | 25.00% |
| * Community education related to animal control is provided at two annual City events. | | |
| - Events | 2.00 | 2.00 |
| * All animal facilities are inspected and permitted as required by law. | | |
| - Percentage of Facilities | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

Notes

1. Education may be through Neighborhood Resource Officers, Community Service Officers, or Animal Control Officers.

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 453120 - Provide Animal Control Education to Schools | | | | |
| Product: A School Provided With Animal Control Education | | | | |
| FY 2002/2003 Current | \$2,336.05 | 13.00 | 53.16 | \$179.70 |
| FY 2003/2004 Adopted | \$2,618.42 | 13.00 | 54.77 | \$201.42 |
| Activity 453130 - Provide Animal Control Licensing Services | | | | |
| Product: An Animal Licensed | | | | |
| FY 2002/2003 Current | \$9,344.14 | 4,000.00 | 212.62 | \$2.34 |
| FY 2003/2004 Adopted | \$10,473.69 | 4,000.00 | 219.06 | \$2.62 |
| Activity 453140 - Conduct Animal Establishment Inspections | | | | |
| Product: An Inspection Completed | | | | |
| FY 2002/2003 Current | \$4,672.08 | 9.00 | 106.31 | \$519.12 |
| FY 2003/2004 Adopted | \$5,236.85 | 9.00 | 109.53 | \$581.87 |
| Activity 453150 - Provide Community Animal Control Education | | | | |
| Product: An Education Event Completed | | | | |
| FY 2002/2003 Current | \$2,336.05 | 2.00 | 53.16 | \$1,168.03 |
| FY 2003/2004 Adopted | \$2,618.42 | 2.00 | 54.77 | \$1,309.21 |
| Totals for Service Delivery Plan 45302: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$18,688.32 | | 425.25 | |
| FY 2003/2004 Adopted | \$20,947.38 | | 438.13 | |

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

Service Delivery Plan 45398 - Allocated

Allocated costs and training costs.

**City of Sunnyvale
Program Performance Budget**

Program 453 - Animal Control

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 453910 - Provide Skills Training | | | | |
| Product: A Participant Trained | | | | |
| FY 2002/2003 Current | \$6,929.51 | 3.00 | 124.00 | \$2,309.84 |
| FY 2003/2004 Adopted | \$7,361.88 | 3.00 | 124.00 | \$2,453.96 |
| Totals for Service Delivery Plan 45398: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$6,929.51 | | 124.00 | |
| FY 2003/2004 Adopted | \$7,361.88 | | 124.00 | |
| Totals for Program 453: | | | | |
| FY 2002/2003 Current | \$710,200.90 | | 6,364.00 | |
| FY 2003/2004 Adopted | \$529,371.88 | | 6,364.00 | |

**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.

Community Condition Indicators

Socio-Economic Element - 5.0

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|------------------------------------|---|-----------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| <u>Demographic Characteristics</u> | | | | | | |
| 5.0.1 | City population | 133,215 | 134,000 | 0.6% | 132,825 | -0.9% |
| 5.0.2 | Youth population (18 and under-99/00) (19 and under 00/01-01/02) | 29,131 | 29,250 | 0.4% | 27,110 | -7.3% |
| 5.0.3 | Adult population (19 and over-99/00) (20 and over 00/01-01/02) | 90,127 | 92,500 | 2.6% | 105,715 | 14.3% |
| 5.0.4 | Elderly population (65 and over) | 13,957 | 14,300 | 2.5% | 14,080 | -1.5% |
| 5.0.5 | Elderly population at or below poverty | 499 | 487 | -2.4% | 480 | -1.4% |
| 5.0.6 | Population living at or below Federal poverty level | 5,099 | 5,103 | 0.1% | 5,100 | -0.1% |
| 5.0.7 | Number of children enrolled in Sunnyvale School District | 6,085 | 6,090 | 0.1% | 5,906 | -3.0% |
| 5.0.8 | Number of children 7-8 | 2,305 | 2,489 | 8.0% | 2,300 | -7.6% |
| 5.0.9 | Number of female single heads of household | 4,315 | 4,500 | 4.3% | 4,335 | -3.7% |
| 5.0.10 | Gender | | | | | |
| | Number of males | 65,635 | 65,541 | -0.1% | 68,272 | 4.2% |
| | Number of females | 67,580 | 68,459 | 1.3% | 64,553 | -5.7% |
| 5.0.11 | Civilian labor force (monthly average) | 87,330 | 84,000 | -3.8% | 80,600 | -4.0% |
| 5.0.12 | Jobs in the City | 121,035 | 125,000 | 3.3% | 125,000 | 0.0% |
| 5.0.13 | Unemployed residents (monthly average) | 1,630 | 5,100 | 212.9% | 6,000 | 17.6% |
| 5.0.14 | Persons receiving Calworks Assistance (quarter average) | 587 | 672 | 14.5% | 622 | -7.4% |
| 5.0.15 | Persons receiving General Assistance (quarter average) | 26 | 32 | 23.1% | 36 | 12.5% |
| 5.0.16 | Persons receiving food stamps only (quarter average) | 296 | 285 | -3.7% | 272 | -4.6% |
| 5.0.17 | Total occupied households in city (January 1) | 52,688 | 52,856 | 0.3% | 53,015 | 0.3% |
| 5.0.18 | Persons per household (January 1) | 2.54 | 2.5 | -1.6% | 2.46 | -1.6% |
| 5.0.19 | Renter-occupied units | 27,515 | 28,000 | 1.8% | 27,697 | -1.1% |
| 5.0.20 | Disabled, non-institutionalized population age 16-64 needing vocational rehabilitation services | | | | | |
| 5.0.21 | Number of White residents | 70,193 | 70,000 | -0.3% | 61,764 | -11.8% |
| 5.0.22 | Number of Black residents | 2,927 | 2,927 | 0.0% | 2,815 | -3.8% |
| 5.0.23 | Number of Asian residents | 33,109 | 33,110 | 0.0% | 42,902 | 29.6% |
| 5.0.24 | Number of Hispanic residents | 14,986 | 14,990 | 0.0% | 20,588 | 37.3% |
| | Number of Other Residents | 12,000 | 12,973 | 8.1% | 4,756 | -63.3% |

Community Condition Indicators

Socio-Economic Element - 5.0

| | | <u>2000/2001</u> | <u>2001/2002</u> | | <u>2002/2003</u> | |
|--------|---|------------------|------------------|-----------------|------------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>% Change</u> | <u>Projected</u> | <u>% Change</u> |
| | <u>Economic Characteristics</u> | | | | | |
| 5.0.25 | Number of business licenses | 9,399 | 8,031 | -14.6% | 8,500 | 5.8% |
| 5.0.26 | Gross Sales | 23.5 | 24 bil | 2.1% | 24 bil | 0.0% |
| 5.0.27 | Number of hotel room | 3,835 | 3,945 | 2.9% | 3,945 | 0.0% |
| 5.0.28 | Vacancy rates of hotel rooms | N/A | N/A | N/A | N/A | N/A |
| 5.0.29 | Assessed valuation | 12.9bil | 13bil | 0.1% | 13 bil | 0.0% |
| 5.0.30 | Average selling costs of homes | \$648,000 | \$600,000 | 0.8% | \$600,000 | 0.0% |
| 5.0.31 | Single family homes | \$550,000 | \$500,000 | -9.1% | \$530,000 | 6.0% |
| 5.0.32 | Condominiums/Townhouses | \$350,000 | \$375,000 | N/A | \$400,000 | 6.7% |
| 5.0.33 | Average rent for three bedroom | \$2,900 | \$2,500 | -13.8% | \$2,500 | 0.0% |
| 5.0.34 | Number of employees working in Sunnyvale | 127,500 | 125,000 | -2.0% | 125,000 | 0.0% |
| 5.0.35 | Number of businesses employing over 1,000 | 13 | 9 | -30.8% | 8 | -11.1% |
| 5.0.36 | Number of employees of largest 20 private employers | 36,500 | 28,762 | -21.2% | 23,162 | -19.5% |
| 5.0.37 | City unemployment rate | 2.0% | 5.0% | 150.0% | 7.2% | 44.0% |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Program Outcome Statement

Enhance the quality of life and physical health of youth, families and adult residents in North Sunnyvale, reduce unsupervised time of youth, improve and maintain educational performance of youth and reduce the crime rate by:

- Offering and improving access to education, public safety, social, health and leisure services through a coordinated service delivery system involving partnerships between the City of Sunnyvale, Sunnyvale School District and other governmental and non-profit providers,
- Obtaining community involvement in planning and oversight of services at the Neighborhood Center,
- Establishing an on-going process for developing and reassessing performance outcomes,
- Identifying and providing prevention and early intervention services, and
- Leveraging community resources through partnerships and supplemental funding.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------|--------------------------------|--------------------------------|
| * The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at five percent below the rolling three year crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia Neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090). Population estimates based on 1990 U.S. census). - Percentage | 4 | 5.00% | 5.00% |
| * The Budget/Cost ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 2 | 1.00 | 0.00 |
| * Columbia Middle School is ranked in the top 40% of state middle schools according to the California Department of Education's Academic Performance Index. - Percent | 3 | 40.00% | 40.00% |
| * Columbia Middle School is ranked in the top 10% of middle schools with similar characteristics according to the California Department of Education's Academic Performance Index. - Percent | 4 | 10.00% | 10.00% |
| * The City will receive the equivalent of \$1.40 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number | 2 | \$1.40 | \$1.40 |
| * The Sunnyvale School District will receive the equivalent of \$2.50 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number | 2 | \$2.50 | \$2.50 |
| * An overall customer satisfaction rating of 75% is achieved among the primary target populations of the Neighborhood Center, case managed students and their parents, recreation service users, residents receiving neighborhood safety services, and health service users. - Percent | 5 | 75.00% | 75.00% |
| * 15% of Columbia Neighborhood Center service area residents have used education, health, social, recreation, or public safety services during the past year. - Percent | 4 | 15.00% | 15.00% |
| * Of the Columbia Neighborhood Center service area residents who have used education, health, social, recreation or public safety services during the past year, 25% received them at the Columbia Neighborhood Center. - Percent | 5 | 25.00% | 25.00% |
| * The Budget/Cost ratio is at 1.0. - Number | 2 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Notes

This program is jointly operated by the City of Sunnyvale and Sunnyvale Elementary School District. The outcomes in this program reflect the contractual commitment between the City and district, but only City expenses and revenues are reflected in this budget.

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52201 - Case Management

Improve academic performance and facilitate access to community resources for a minimum of 60 identified high risk school youth by:

- Providing education, health, social and public safety services through a case management system which coordinates the services of governmental and non-profit service providers, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * An overall customer satisfaction rating of 65% among case managed students and their parents is achieved. - Rating | 65.00% | 65.00% |
| * At least 70% of the students participating in the Neighborhood Center's Cases Management Program for At-Risk Youth for the full school year receive a needed service as a result of a referral made to them by their case manager. - Percent | 70.00% | 70.00% |
| * 35% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's reading proficiency test. - Percent | 35.00% | 35.00% |
| * 35% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's writing proficiency test. - Percent | 35.00% | 35.00% |
| * 35% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's math proficiency test. - Percent | 35.00% | 35.00% |
| * Students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year exhibit an average full day absenteeism rate of less than 10% - Percent | 10.00% | 10.00% |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Notes

Operating responsibility for this service delivery plan and the related outcome measures is with the Columbia Middle School staff with support from the City.

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 522000 - Coordinate Services to High Risk Youth | | | | |
| Product: A High Risk Youth Served | | | | |
| FY 2002/2003 Current | \$16,111.32 | 60.00 | 180.23 | \$268.52 |
| FY 2003/2004 Adopted | \$13,876.10 | 40.00 | 158.49 | \$346.90 |
| Totals for Service Delivery Plan 52201: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$16,111.32 | | 180.23 | |
| FY 2003/2004 Adopted | \$13,876.10 | | 158.49 | |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52204 - Community Enrichment

Enhance the academic orientation of middle school youth, reduce the unsupervised time of youth and increase constructive use of youth's time, enhance the quality of life and physical fitness of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to organized academic, leisure and social activities during non-school hours through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * At least 60% of Columbia Middle School students participating in the Neighborhood Center's community enrichment programs, which include activities such as academic tutoring, arts and crafts, student clubs, athletics and recreational activities, will exhibit a positive sense of belonging to school. - Percent | 60.00% | 60.00% |
| * Reduce unsupervised time by providing 72,000 participant hours of community enrichment activities during non-school hours targeting students, families and residents of Columbia service area. - Number of Participant Hours | 72,000.00 | 72,000.00 |
| * 30% of Columbia Middle School students participate in supervised leisure programs during non-school hours. - Percent | 30.00% | 30.00% |
| * An overall customer satisfaction rating of 80% is achieved among recreation services users. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 522310 - Administer Leisure Service Programs | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$22,561.83 | 265.84 | 265.84 | \$84.87 |
| FY 2003/2004 Adopted | \$22,682.32 | 267.16 | 267.16 | \$84.90 |
| Activity 522320 - Provide Volunteer Services | | | | |
| Product: A Volunteer Hour | | | | |
| FY 2002/2003 Current | \$12,850.18 | 2,400.00 | 112.64 | \$5.35 |
| FY 2003/2004 Adopted | \$12,914.08 | 2,400.00 | 113.21 | \$5.38 |
| Activity 522330 - Provide Employment Services for Teens | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$1,141.67 | 190.00 | 5.63 | \$6.01 |
| FY 2003/2004 Adopted | \$1,148.40 | 190.00 | 5.66 | \$6.04 |
| Activity 522340 - Provide Co-op Sports L/S | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$20,025.56 | 16,000.00 | 70.00 | \$1.25 |
| FY 2003/2004 Adopted | \$20,459.66 | 16,000.00 | 70.00 | \$1.28 |
| Activity 522350 - Provide Open Gym L/S | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$12,373.40 | 9,500.00 | 830.00 | \$1.30 |
| FY 2003/2004 Adopted | \$12,507.31 | 9,500.00 | 830.00 | \$1.32 |
| Activity 522360 - Provide After School L/S | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$85,135.16 | 3,600.00 | 2,750.00 | \$23.65 |
| FY 2003/2004 Adopted | \$91,276.05 | 3,600.00 | 2,750.00 | \$25.35 |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 522370 - Provide Youth Basketball League L/S | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$20,973.24 | 6,675.00 | 570.00 | \$3.14 |
| FY 2003/2004 Adopted | \$21,685.38 | 6,675.00 | 570.00 | \$3.25 |
| Activity 522380 - Provide Adult League L/S | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$22,818.61 | 5,800.00 | 925.00 | \$3.93 |
| FY 2003/2004 Adopted | \$23,448.97 | 5,800.00 | 925.00 | \$4.04 |
| Activity 522390 - Provide Open Gym - Adults L/S | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$4,836.08 | 3,000.00 | 325.00 | \$1.61 |
| FY 2003/2004 Adopted | \$4,935.17 | 3,000.00 | 325.00 | \$1.65 |
| Activity 522400 - Provide Supplemental CNC Programming | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$37,348.54 | 3,000.00 | 67.59 | \$12.45 |
| FY 2003/2004 Adopted | \$37,368.41 | 3,000.00 | 67.92 | \$12.46 |
| Activity 522410 - Coordinate Education & Social Services | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$79,363.91 | 42,600.00 | 998.02 | \$1.86 |
| FY 2003/2004 Adopted | \$78,432.75 | 42,600.00 | 1,003.00 | \$1.84 |
| Totals for Service Delivery Plan 52204: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$319,428.18 | | 6,919.72 | |
| FY 2003/2004 Adopted | \$326,858.50 | | 6,926.95 | |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52205 - Public Safety

Enhance the quality of life of youth and adult residents in North Sunnyvale by reducing the crime rate in the Columbia neighborhood by:

- Offering and facilitating access to juvenile diversion and neighborhood safety services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at five percent below the rolling three year average crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090. Population estimates based on 1990 U.S. census). - Percentage Below City | 5.00% | 5.00% |
| * An overall customer satisfaction rating of 80% is achieved among Columbia Neighborhood residents receiving public safety services. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 522420 - Conduct Juvenile Delinquency Diversion Programs | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$31,245.32 | 1,500.00 | 418.85 | \$20.83 |
| FY 2003/2004 Adopted | \$18,930.42 | 1,500.00 | 219.24 | \$12.62 |
| Activity 522430 - Provide Neighborhood Safety Programs | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$22,678.77 | 1,500.00 | 326.00 | \$15.12 |
| FY 2003/2004 Adopted | \$26,349.54 | 1,500.00 | 326.00 | \$17.57 |
| Activity 522440 - Administer Public Safety Programs | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$5,867.48 | 61.95 | 61.95 | \$94.71 |
| FY 2003/2004 Adopted | \$5,886.29 | 62.26 | 62.26 | \$94.54 |
| Totals for Service Delivery Plan 52205: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$59,791.57 | | 806.80 | |
| FY 2003/2004 Adopted | \$51,166.25 | | 607.50 | |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52206 - Health Services

Enhance the quality of life and physical health of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to health services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Assist 400 children in obtaining health insurance through Medi-Cal, Healthy Families or Healthy Kids. - Number of Children Served | 400.00 | 400.00 |
| * An overall customer satisfaction rating of 70% is achieved among Columbia Neighborhood health services users. - Percent | 70.00% | 70.00% |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 522450 - Coordinate Health Services | | | | |
| Product: A Health Visit Provided | | | | |
| FY 2002/2003 Current | \$20,962.09 | 1,300.00 | 225.29 | \$16.12 |
| FY 2003/2004 Adopted | \$21,042.52 | 1,300.00 | 226.41 | \$16.19 |
| Totals for Service Delivery Plan 52206: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$20,962.09 | | 225.29 | |
| FY 2003/2004 Adopted | \$21,042.52 | | 226.41 | |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52207 - Community Outreach

To engage the community in the services available at the Columbia Neighborhood Center. For residents of the Columbia Neighborhood Center service area: enhance the quality of life for youths, families and adults; reduce unsupervised time of youth; improve and maintain educational performance of youth; and reduce the crime rate by:

- Engaging Columbia Neighborhood Center service area residents in the on-going planning and evaluation of Columbia Neighborhood Center services,
- Identifying and reducing barriers to participation in services for Columbia Neighborhood Center service area residents, and
- Targeting marketing of services to Columbia Neighborhood Center service area residents, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Columbia Neighborhood Center service area residents make up 30% of the active members of the Columbia Neighborhood Center Advisory Committee. - Percent | 30.00% | 30.00% |
| * The services available at the Columbia Neighborhood Center have an overall average of 51% of participants who reside in the Columbia Neighborhood Center service area (zip codes 94089, 94086 or 94085). - Percent | 51.00% | 51.00% |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 522460 - Monitor Marketing Efforts by SDP Program Area | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$10,355.85 | 112.64 | 112.64 | \$91.94 |
| FY 2003/2004 Adopted | \$10,394.81 | 113.21 | 113.21 | \$91.82 |
| Activity 522470 - Evaluate, Develop & Implement CNC Overall Marketing Plan | | | | |
| Product: A Marketing Effort Completed | | | | |
| FY 2002/2003 Current | \$81,914.47 | 3.00 | 597.01 | \$27,304.82 |
| FY 2003/2004 Adopted | \$81,691.67 | 3.00 | 599.99 | \$27,230.56 |
| Totals for Service Delivery Plan 52207: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$92,270.32 | | 709.65 | |
| FY 2003/2004 Adopted | \$92,086.48 | | 713.20 | |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Service Delivery Plan 52208 - Manage & Support CNC

To manage the Columbia Neighborhood Center's operations, services and staff for the purpose of enhancing the quality of life for youth and adult residents in North Sunnyvale by:

- Ensuring quality service is provided at the Center,
- Monitoring and evaluating the effectiveness of services provided through the Center, and
- Collaborating with partners and service providers to improve or maintain the quality of services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * An overall customer satisfaction rating of 75% is achieved among the primary target populations of the Neighborhood Center - case managed students and their parents, recreation services users, residents receiving neighborhood safety services, and health services users. - Percent | 75.00% | 75.00% |
| * At least 80% of the services provided at the Columbia Neighborhood Center were monitored and evaluated this fiscal year. - Percent | 80.00% | 80.00% |
| * At least two new services were explored this fiscal year. - New Services | 2.00 | 2.00 |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 522480 - Provide Center Reception | | | | |
| Product: A Customer Contacted | | | | |
| FY 2002/2003 Current | \$46,053.71 | 7,000.00 | 563.21 | \$6.58 |
| FY 2003/2004 Adopted | \$46,335.56 | 7,000.00 | 566.03 | \$6.62 |
| Activity 522490 - Manage Facilities | | | | |
| Product: A Reservation Request Completed | | | | |
| FY 2002/2003 Current | \$31,537.54 | 50.00 | 364.96 | \$630.75 |
| FY 2003/2004 Adopted | \$31,694.42 | 50.00 | 366.78 | \$633.89 |
| Activity 522500 - Conduct Program Evaluation | | | | |
| Product: An Evaluation Completed | | | | |
| FY 2002/2003 Current | \$47,173.82 | 10.00 | 506.89 | \$4,717.38 |
| FY 2003/2004 Adopted | \$47,340.43 | 10.00 | 509.42 | \$4,734.04 |
| Activity 522510 - Manage Service Delivery | | | | |
| Product: A Service Provider Meeting | | | | |
| FY 2002/2003 Current | \$45,253.26 | 15.00 | 394.25 | \$3,016.88 |
| FY 2003/2004 Adopted | \$40,328.71 | 15.00 | 396.22 | \$2,688.58 |
| Totals for Service Delivery Plan 52208: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$170,018.33 | | 1,829.31 | |
| FY 2003/2004 Adopted | \$165,699.12 | | 1,838.45 | |

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 522: | | | | |
| FY 2002/2003 Current | \$678,581.81 | | 10,671.00 | |
| FY 2003/2004 Adopted | \$670,728.97 | | 10,471.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Program Outcome Statement

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way by:

- Facilitating the availability of accessible, affordable, high quality child care services,

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * A customer satisfaction rating of 80% is achieved for Child Care Services. - Percent | 5 | 80.00% | 80.00% |
| * Net licensed child care programs shall increase each year by four. - Programs | 3 | 4.00 | 4.00 |
| * Three centers each year will receive a City high quality award. - Awards | 4 | 3.00 | 3.00 |
| * 65% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care. - Percent | 3 | 65.00% | 65.00% |
| * 30% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable. - Percent | 2 | 30.00% | 30.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 3 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52401 - Support To New/Potential Providers

Support new and potential child care providers by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Potential provider contacts increase by 10% over the previous year. - Percent | 10.00% | 10.00% |
| * 85% of new/potential child care providers rate staff support as "good" 85% of the time. - Percent | 85.00% | 85.00% |
| * 85% of new/potential child care providers linked to current providers rate their experience positively. - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 524000 - Provide Information, Referral and Support | | | | |
| Product: A New/Potential Provider Served | | | | |
| FY 2002/2003 Current | \$3,772.97 | 10.00 | 67.64 | \$377.30 |
| FY 2003/2004 Adopted | \$4,011.54 | 10.00 | 67.64 | \$401.15 |
| Activity 524001 - Link New/Potential Providers to Current Providers | | | | |
| Product: A New/Potential Provider Linked | | | | |
| FY 2002/2003 Current | \$4,829.19 | 5.00 | 90.19 | \$965.84 |
| FY 2003/2004 Adopted | \$5,156.38 | 5.00 | 90.19 | \$1,031.28 |
| Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services | | | | |
| Product: A New Collaboration | | | | |
| FY 2002/2003 Current | \$33,504.81 | 2.00 | 586.27 | \$16,752.41 |
| FY 2003/2004 Adopted | \$35,536.31 | 2.00 | 586.27 | \$17,768.16 |
| Totals for Service Delivery Plan 52401: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$42,106.97 | | 744.10 | |
| FY 2003/2004 Adopted | \$44,704.23 | | 744.10 | |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52402 - Support Seekers of Child Care

Support seekers of child care by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

Service Delivery Plan Measures

- * Consumer contacts increase by 10% over the previous year.

- Percent

**FY2002/2003
Current**

10.00%

**FY2003/2004
Adopted**

10.00%

- * Businesses seeking to address their employees' child care needs rate staff support as "good" 85% of the time.

- Percent

85.00%

85.00%

- * Seekers of child care rate staff support as "good" 85% of the time.

- Percent

85.00%

85.00%

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 524003 - Provide Information and Referral to Seekers of Child Care | | | | |
| Product: A Seeker Served | | | | |
| FY 2002/2003 Current | \$12,375.11 | 20.00 | 225.49 | \$618.76 |
| FY 2003/2004 Adopted | \$13,179.52 | 20.00 | 225.49 | \$658.98 |
| Activity 524004 - Provide Support to Businesses | | | | |
| Product: A Business Supported | | | | |
| FY 2002/2003 Current | \$13,431.21 | 5.00 | 214.21 | \$2,686.24 |
| FY 2003/2004 Adopted | \$14,150.35 | 5.00 | 214.21 | \$2,830.07 |
| Totals for Service Delivery Plan 52402: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$25,806.32 | | 439.70 | |
| FY 2003/2004 Adopted | \$27,329.87 | | 439.70 | |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

Support affordable, high quality Child Care Programs by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

Service Delivery Plan Measures

- * 85% of the City sponsored training programs meet the needs and interests of providers.
- Percent
- * 80% of parents surveyed rate their child care center as "good".
- Percent

| <u>FY2002/2003</u> <u>Current</u> | <u>FY2003/2004</u> <u>Adopted</u> |
|--|--|
| 85.00% | 85.00% |
| 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------------|-----------------|-------------------|----------------------|
| Activity 524005 - Sponsor Four Training Sessions Per Year | | | | |
| Product: A Training Session Completed | | | | |
| FY 2002/2003 Current | \$9,904.31 | 4.00 | 157.84 | \$2,476.08 |
| FY 2003/2004 Adopted | \$10,466.49 | 4.00 | 157.84 | \$2,616.62 |
| Activity 524006 - Hold Annual Child Care Event | | | | |
| Product: An Event Held | | | | |
| FY 2002/2003 Current | \$19,608.61 | 1.00 | 315.68 | \$19,608.61 |
| FY 2003/2004 Adopted | \$20,730.99 | 1.00 | 315.68 | \$20,730.99 |
| Activity 524007 - Support Activities of Local Child Care Networks | | | | |
| Product: An Activity Completed | | | | |
| FY 2002/2003 Current | \$8,904.31 | 10.00 | 157.84 | \$890.43 |
| FY 2003/2004 Adopted | \$9,456.49 | 10.00 | 157.84 | \$945.65 |
| Activity 524008 - Support the Professional Development of Child Care Providers | | | | |
| Product: A Professional Development Session Attended by Providers | | | | |
| FY 2002/2003 Current | \$3,470.81 | 5.00 | 67.64 | \$694.16 |
| FY 2003/2004 Adopted | \$3,723.03 | 5.00 | 67.64 | \$744.61 |
| Totals for Service Delivery Plan 52403: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$41,888.04 | | 699.00 | |
| FY 2003/2004 Adopted | \$44,377.00 | | 699.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

Facilitate the Child Care Program by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

Service Delivery Plan Measures

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * Served Child Care Advisory Board Members rate staff support as "good" 85% of the time. - Percent | 85.00% | 85.00% |
| * 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent | 90.00% | 90.00% |
| * Served collaborative agencies rate staff support as "good" 85% of the time. - Percent | 85.00% | 85.00% |
| * Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent | 50.00% | 50.00% |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 524009 - Staff the Child Care Advisory Board | | | | |
| Product: A Work Plan Completed | | | | |
| FY 2002/2003 Current | \$18,864.83 | 1.00 | 338.23 | \$18,864.83 |
| FY 2003/2004 Adopted | \$20,057.84 | 1.00 | 338.23 | \$20,057.84 |
| Activity 524010 - Monitor Child Care Legislation | | | | |
| Product: A Bill Tracked | | | | |
| FY 2002/2003 Current | \$10,660.51 | 6.00 | 180.39 | \$1,776.75 |
| FY 2003/2004 Adopted | \$11,308.34 | 6.00 | 180.39 | \$1,884.72 |
| Activity 524011 - Conduct Advocacy/Leadership Activities | | | | |
| Product: An Activity Completed | | | | |
| FY 2002/2003 Current | \$15,696.18 | 1.00 | 270.58 | \$15,696.18 |
| FY 2003/2004 Adopted | \$16,623.30 | 1.00 | 270.58 | \$16,623.30 |
| Activity 524012 - Coordinate and Monitor Existing Child Care Support Services | | | | |
| Product: An Organization Monitored | | | | |
| FY 2002/2003 Current | \$11,016.73 | 4.00 | 202.94 | \$2,754.18 |
| FY 2003/2004 Adopted | \$11,746.18 | 4.00 | 202.94 | \$2,936.55 |
| Totals for Service Delivery Plan 52404: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$56,238.25 | | 992.14 | |
| FY 2003/2004 Adopted | \$59,735.66 | | 992.14 | |

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 524: | | | | |
| FY 2002/2003 Current | \$166,039.58 | | 2,874.94 | |
| FY 2003/2004 Adopted | \$176,146.76 | | 2,874.94 | |

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

Program Outcome Statement

To provide employment and training opportunities to eligible adults through NOVA's Title I Adult program, in accordance with the WIA five-year plan.

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

Objective 53001 - Adult Services

To provide employment and training opportunities for NOVA's Title I Adult program to achieve the number of individuals served and entered employment standards indentified in the five-year plan.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of participants enrolled in Core Services. - Number | 103.00 | 103.00 |
| * Number of participants enrolled in Intensive Services. - Number | 86.00 | 86.00 |
| * Number of participants enrolled in Training Services. - Number | 26.00 | 26.00 |
| * Grant expenditure rate. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---------------------------------------|---------------------|--------------|--------------------------|-------------------|
| Task 530020 - Support Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$703,752.00 | 7,200.00 | 7,200.00 | \$97.74 |
| FY 2003/2004 Adopted | \$969,659.67 | 15,645.40 | 15,645.40 | \$61.98 |
| Totals for Objective 53001: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$703,752.00 | | 7,200.00 | |
| FY 2003/2004 Adopted | \$969,659.67 | | 15,645.40 | |

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

Objective 53002 - On-The-Job Training

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 530060 - Direct Training - Staff - OJT | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$1,386.78 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$1,283.48 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 53002: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,386.78 | | 0.00 | |
| FY 2003/2004 Adopted | \$1,283.48 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

Objective 53005 - Administrative Pool

Provide administrative support so that reports are provided accurately and on time, revenues are obtained as necessary and within specified time frames, accounting records are accurately maintained and programs are monitored.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of MIS quarterly reports submitted to State by the 25th day after the end of the quarter. | | |
| - Number | 12.00 | 12.00 |
| - Percent | 100.00% | 100.00% |
| * Number of subrecipient monitorings conducted. | | |
| - Number | 3.00 | 3.00 |

**City of Sunnyvale
Program Performance Budget**

Program 530 - WIA Title I Adults/WIA Administration

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|--------------------------|-------------------|
| Task 530120 - Administrative Cost Pool | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$239,214.84 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$242,168.38 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 53005: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$239,214.84 | | 0.00 | |
| FY 2003/2004 Adopted | \$242,168.38 | | 0.00 | |
| Totals for Program 530: | | | | |
| FY 2002/2003 Current | \$944,353.62 | | 7,200.00 | |
| FY 2003/2004 Adopted | \$1,213,111.53 | | 15,645.40 | |

**City of Sunnyvale
Program Performance Budget**

Program 532 - 6%/5% Incentive Grant/ Governor's 5% Funds

Program Outcome Statement

Provide specialized services for populations with specific needs.

Provide supplemental employment and training services and technical assistance to enhance delivery of outside funded programs and marketing of NOVA's efforts.

**City of Sunnyvale
Program Performance Budget**

Program 532 - 6%/5% Incentive Grant/ Governor's 5% Funds

Objective 53204 - PIC Discretionary Fund

Review and implement public presentation(s) plans and develop related informational resources.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of major WB presentations (awards event). - Number | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 532 - 6%/5% Incentive Grant/ Governor's 5% Funds

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|--------------------------|-------------------|
| Task 532090 - Administration - PIC | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$30.98 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 53204: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$30.98 | | 0.00 | |
| Totals for Program 532: | | | | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$30.98 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Program Outcome Statement

Utilize non-WIA resources to serve the needs of the NOVA community.

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54001 - Welfare-to-Work Program

Provide employment-related services to individuals transitioning from public assistance to employment.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of new clients served in Neighborhood Self-Sufficiency centers. - Number | 50.00 | 50.00 |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 540020 - Welfare-to-Work 85% Grant | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$158,662.44 | 1,800.00 | 1,800.00 | \$88.15 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 54001: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$158,662.44 | | 1,800.00 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54002 - Homeless Veterans

To provide a comprehensive employability and training program for homeless veterans in accordance with the grant award from the U.S. Department of Labor through the McKinney Homeless Assistance Act.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Number of assessments. - Number | 240.00 | 240.00 |
| * Number of veterans served. - Number | 192.00 | 192.00 |
| * Number placed into unsubsidized employment. - Number | 135.00 | 135.00 |
| * Number retaining employment for 90 days. - Number | 75.00 | 75.00 |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 540040 - Homeless Veterans 94/95 | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$123,207.04 | 1,800.00 | 1,800.00 | \$68.45 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 54002: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$123,207.04 | | 1,800.00 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54003 - Labor Market Information Study

To conduct a labor market information study of occupations in the Santa Clara County in accordance with the grant award from the State Employment Development Department's employment data and research division.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of occupations surveyed. - Number | 50.00 | 50.00 |
| * Number of community information meetings held. - Number | 2.00 | 2.00 |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|-----------------------|--------------|--------------------------|-------------------|
| Task 540060 - LMI Grant Administration 95/96 | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$96,215.44 | 1,800.00 | 1,800.00 | \$53.45 |
| FY 2003/2004 Adopted | \$1,470,377.21 | 24,585.60 | 24,585.60 | \$59.81 |
| Totals for Objective 54003: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$96,215.44 | | 1,800.00 | |
| FY 2003/2004 Adopted | \$1,470,377.21 | | 24,585.60 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54004 - ETP Projects

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|------------------------------------|---------------------|--------------|--------------------------|-------------------|
| Task 540090 - ETP/Siliconix | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$418,188.00 | 7,200.00 | 7,200.00 | \$58.08 |
| FY 2003/2004 Adopted | \$202,185.50 | 4,470.10 | 4,470.10 | \$45.23 |
| Totals for Objective 54004: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$418,188.00 | | 7,200.00 | |
| FY 2003/2004 Adopted | \$202,185.50 | | 4,470.10 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54005 - CalWorks Program

To provide employment training services under the Santa Clara County CalWorks Program for the North Valley area.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of individuals enrolled in CARs Services. - Number | 60.00 | 60.00 |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 540110 - CalWorks Job Search | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$222,877.51 | 3,600.00 | 3,600.00 | \$61.91 |
| FY 2003/2004 Adopted | \$866.28 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 54005: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$222,877.51 | | 3,600.00 | |
| FY 2003/2004 Adopted | \$866.28 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54015 - H-1B Visa Grant

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number of applicants served. - Number | 125.00 | 125.00 |
| * Percentage of participants completing program and entering employment or advancing to higher education. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|-----------------------|--------------|--------------------------|-------------------|
| Task 540340 - H-1B Visa Skills Gap Grant (2002-03) | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$1,831,913.29 | 41,400.00 | 41,400.00 | \$44.25 |
| FY 2003/2004 Adopted | \$470,009.18 | 8,940.30 | 8,940.30 | \$52.57 |
| Totals for Objective 54015: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,831,913.29 | | 41,400.00 | |
| FY 2003/2004 Adopted | \$470,009.18 | | 8,940.30 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54017 - TechForce

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|------------------------------------|---------------------|--------------|--------------------------|-------------------|
| Task 540360 - TechForce | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$530,761.18 | 8,940.30 | 8,940.30 | \$59.37 |
| Totals for Objective 54017: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$530,761.18 | | 8,940.30 | |

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

Objective 54018 - Tech-to-Teachers Grant

**City of Sunnyvale
Program Performance Budget**

Program 540 - Non-Workforce Investment Act (WIA) Grants

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|-----------------------|--------------|--------------------------|-------------------|
| Task 540370 - Tech-to-Teachers Grant | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$1,054,189.83 | 17,880.50 | 17,880.50 | \$58.96 |
| Totals for Objective 54018: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$1,054,189.83 | | 17,880.50 | |
| Totals for Program 540: | | | | |
| FY 2002/2003 Current | \$2,851,063.72 | | 57,600.00 | |
| FY 2003/2004 Adopted | \$3,728,389.18 | | 64,816.80 | |

**City of Sunnyvale
Program Performance Budget**

Program 546 - WIA Title I Dislocated Workers

Program Outcome Statement

Provide employment and training services to eligible dislocated workers through NOVA's Title I Dislocated Worker program, in accordance with the WIA five-year plan.

**City of Sunnyvale
Program Performance Budget**

Program 546 - WIA Title I Dislocated Workers

Objective 54601 - Dislocated Worker Services

To provide employment and training opportunities for NOVA's Title I Dislocated Worker program to achieve the number of individuals served and entered employment standards identified in the five-year plan.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number of participants enrolled in Core Services. - Number | 218.00 | 218.00 |
| * Number of participants enrolled in Intensive Services. - Number | 185.00 | 185.00 |
| * Number of participants enrolled in Training Services. - Number | 51.00 | 51.00 |
| * Grant expenditure rate. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 546 - WIA Title I Dislocated Workers

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 546020 - Supportive Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$888,635.10 | 34,200.00 | 34,200.00 | \$25.98 |
| FY 2003/2004 Adopted | \$1,832,236.49 | 31,290.90 | 31,290.90 | \$58.55 |
| Totals for Objective 54601: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$888,635.10 | | 34,200.00 | |
| FY 2003/2004 Adopted | \$1,832,236.49 | | 31,290.90 | |
| Totals for Program 546: | | | | |
| FY 2002/2003 Current | \$888,635.10 | | 34,200.00 | |
| FY 2003/2004 Adopted | \$1,832,236.49 | | 31,290.90 | |

**City of Sunnyvale
Program Performance Budget**

Program 552 - Title III -Rapid Response

Program Outcome Statement

To provide rapid response consultative services including the establishment of an outplacement plan to 20 local employers.

To provide rapid response consultative services to local employees and development of LMI project.

**City of Sunnyvale
Program Performance Budget**

Program 552 - Title III -Rapid Response

Objective 55201 - Labor Market Information

Develop and implement a program to research and disseminate information on changes in the local labor market.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Number of industry clusters identified and developed. - Number | 3.00 | 3.00 |
| * Number of community forums presented. - Number | 2.00 | 2.00 |

**City of Sunnyvale
Program Performance Budget**

Program 552 - Title III -Rapid Response

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 552000 - Rapid Response - Labor Market Information | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$702,345.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$1,169,822.34 | 20,115.60 | 20,115.60 | \$58.15 |
| Totals for Objective 55201: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$702,345.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$1,169,822.34 | | 20,115.60 | |
| Totals for Program 552: | | | | |
| FY 2002/2003 Current | \$702,345.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$1,169,822.34 | | 20,115.60 | |

**City of Sunnyvale
Program Performance Budget**

Program 555 - Proven People Program

Program Outcome Statement

Provide employment placement services for older workers and local employers, enrolling 250 applicants and placing 150 individuals in employment.

**City of Sunnyvale
Program Performance Budget**

Program 555 - Proven People Program

Objective 55501 - Job Placement

Provide employment placement services for older workers and local employers.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of older worker applicants. - Number | 250.00 | 250.00 |
| * Number of older worker placements. - Number | 150.00 | 150.00 |
| * Number of jobs posted. - Number | 250.00 | 250.00 |
| * Number of jobs filled. - Number | 180.00 | 180.00 |

**City of Sunnyvale
Program Performance Budget**

Program 555 - Proven People Program

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 555000 - Proven People Program | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$45,900.32 | 2,171.00 | 2,171.00 | \$21.14 |
| FY 2003/2004 Adopted | \$46,055.41 | 2,171.00 | 2,171.00 | \$21.21 |
| Totals for Objective 55501: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$45,900.32 | | 2,171.00 | |
| FY 2003/2004 Adopted | \$46,055.41 | | 2,171.00 | |
| Totals for Program 555: | | | | |
| FY 2002/2003 Current | \$45,900.32 | | 2,171.00 | |
| FY 2003/2004 Adopted | \$46,055.41 | | 2,171.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 557 - Workforce Investment Act (WIA) Youth Services

Program Outcome Statement

To provide employment and training services to economically disadvantaged youth in accordance with the Workforce Investment Act.

**City of Sunnyvale
Program Performance Budget**

Program 557 - Workforce Investment Act (WIA) Youth Services

Objective 55701 - General Youth Services

Provide career guidance and skills attainment assistance to WIA eligible youth to achieve the number of individuals served, entered employment rate and average wage at placement standards identified in the Workforce Investment Act plan.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Number of eligible applicants served. - Number | 50.00 | 50.00 |
| * Number of older youth entering employment. - Percent | 55.00% | 55.00% |
| * Number of younger youth with employability enhancements. - Percent | 65.00% | 65.00% |

**City of Sunnyvale
Program Performance Budget**

Program 557 - Workforce Investment Act (WIA) Youth Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 557000 - Direct Training - Contracts - CRT | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$408,164.03 | 9,000.00 | 9,000.00 | \$45.35 |
| FY 2003/2004 Adopted | \$994,805.11 | 17,880.50 | 17,880.50 | \$55.64 |
| Totals for Objective 55701: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$408,164.03 | | 9,000.00 | |
| FY 2003/2004 Adopted | \$994,805.11 | | 17,880.50 | |
| Totals for Program 557: | | | | |
| FY 2002/2003 Current | \$408,164.03 | | 9,000.00 | |
| FY 2003/2004 Adopted | \$994,805.11 | | 17,880.50 | |

**City of Sunnyvale
Program Performance Budget**

Program 570 - DED Non-Administrative Cost Pools

Program Outcome Statement

To provide a holding program for DED non-administrative staff charges to be re-allocated to other DED programs on a minimum of a quarterly basis.

**City of Sunnyvale
Program Performance Budget**

Program 570 - DED Non-Administrative Cost Pools

Objective 57001 - Non-Administrative Cost Pool

Non-administrative cost pool

**City of Sunnyvale
Program Performance Budget**

Program 570 - DED Non-Administrative Cost Pools

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|--------------------|--------------|-------------------|-------------------|
| Task 570000 - Re-Training Classroom Training Staff Pool | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$885.15 | 0.00 | 0.00 | \$0.00 |
| Task 570010 - Re-Training - On-The-Job Training Staff Pool | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$10,311.89 | 0.00 | 0.00 | \$0.00 |
| Task 570020 - Re-Training - Learning Lab Staff Pool | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$4,846.06 | 0.00 | 0.00 | \$0.00 |
| Task 570040 - Basic Readjustment-Screening/Front Desk Staff Pool | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$4,719.06 | 0.00 | 0.00 | \$0.00 |
| Task 570050 - Basic Readjustment-Career Connection Staff Pool | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$301.39 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 57001: | | | | |
| FY 2002/2003 Current | <u>\$0.00</u> | | <u>0.00</u> | |
| FY 2003/2004 Adopted | <u>\$21,063.55</u> | | <u>0.00</u> | |
| Totals for Program 570: | | | | |
| FY 2002/2003 Current | <u>\$0.00</u> | | <u>0.00</u> | |
| FY 2003/2004 Adopted | <u>\$21,063.55</u> | | <u>0.00</u> | |

**City of Sunnyvale
Program Performance Budget**

Program 580 - WIA - Star X

Program Outcome Statement

To provide employment and training opportunities for eligible dislocated workers through NOVA's STAR grant.

**City of Sunnyvale
Program Performance Budget**

Program 580 - WIA - Star X

Service Delivery Plan 58002 - Intensive Services

**City of Sunnyvale
Program Performance Budget**

Program 580 - WIA - Star X

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|--------------------------|----------------------|
| Activity 580200 - Intensive Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$6,648,371.20 | 50,042.00 | 57,242.00 | \$132.86 |
| FY 2003/2004 Adopted | \$4,010,221.82 | 73,757.00 | 73,757.00 | \$54.37 |
| Totals for Service Delivery Plan 58002: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$6,648,371.20 | | 57,242.00 | |
| FY 2003/2004 Adopted | \$4,010,221.82 | | 73,757.00 | |
| Totals for Program 580: | | | | |
| FY 2002/2003 Current | \$6,648,371.20 | | 57,242.00 | |
| FY 2003/2004 Adopted | \$4,010,221.82 | | 73,757.00 | |

**Cultural
Element**

6. Cultural

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 recreational and library facilities, historic preservation and cultural activities. The Cultural Element of the Sunnyvale General Plan is a set of long term goals and policies geared towards providing a rich and diverse community. The sub-elements include:

- ❑ Recreation
- ❑ Library
- ❑ Heritage Preservation
- ❑ Arts

Recreation Sub-Element

Goals, Policies and Action Statements

Goal 6.1A Manage a Comprehensive Parks and Recreation Program which remains responsive to public need and delivers quality customer service.

Policy 6.1A.1 Provide consistently exceptional customer service in all Parks and Recreation program and facility offerings.

Action Statements

6.1A.1a Support implementation of the City's customer service philosophy through staff training, other supervisory policies and practices and specific Departmental philosophies and actions.

6.1A.1b Develop, modify or enhance programs and services based upon the findings of periodic needs assessments and satisfaction levels.

Policy 6.1A.2 Encourage active citizen involvement in development and provision of Parks and Recreation programs, facilities and services.

Action Statements

6.1A.2a Provide opportunities for public participation in planning the development of Parks and Recreation programs and services.

6.1A.2b Enhance the role of the Parks and Recreation and Arts Commissions as advisory bodies to the City Council by overseeing and promoting the advancement of Parks and Recreation in Sunnyvale through development of individual and citizen participation.

6.1A.2c Schedule Commission meetings at varying public locations to encourage citizen participation.

6.1A.2d Meet regularly with user and advisory groups to discuss and review policies and operations, making adjustments where appropriate.

6.1A.2e Provide meaningful opportunities for volunteer involvement in the provision of recreation programs and services and recognize their contributions.

Policy 6.1A.3 Develop, maintain and evaluate tools to measure quality of Parks and Recreation Department services, facilities, customer service and customer satisfaction.

Action Statements

- 6.1A.3a Conduct a comprehensive assessment of need and use related to Parks and Recreation programs, facilities and services at least every five years concurrent with updating of the recreation Sub-Element.
- 6.1A.3b Provide mechanisms that receive and respond to public comments on the quality, variety and effectiveness of recreation programs and services.
- 6.1A.3c Gather information about participation rates of individuals from different geographic areas of Sunnyvale in programs and at facilities, to determine if services are used equitably.

Policy 6.1A.4 Utilize multiple channels to disseminate information broadly regarding parks and recreation programs and services.

Action Statements

- 6.1A.4a Evaluate the effectiveness of the Activities Guide in reaching the community, as a marketing tool, and make adjustments to content, format and distribution as appropriate
- 6.1A.4b Evaluate and take action to improve the effectiveness of Parks and Recreation Department information channels in servicing customers with limited English language ability and of varying cultural backgrounds.
- 6.1A.4c Develop cooperative relationships and coalitions with community based organizations, such as neighborhood associations and cultural groups, to facilitate the exchange of information.

Goal 6.1B Develop partnerships with the private and public sector that enable the City to leverage resources and address issues on a coordinated and effective level.

Policy 6.1B.1 Maximize City, school, private industry, social service and other community resources through collaborative development and implementation of recreation programs and services.

Action Statements

- 6.1B.1a Expand cooperative opportunities with schools as a focal point for enhanced neighborhood services.
- 6.1B.1b Expand cooperative opportunities with private industry in the development and implementation of recreation programs.
- 6.1B.1c Work with other agencies and businesses in the provision of special events in roles including sole sponsor, co-sponsor, facilitator or regional participant thus involving a variety of people/organizations in the planning process.

- 6.1B.1d Expand cooperative opportunities with social service agencies in the provision of recreation services, which address a variety of human needs.
- 6.1B.1e Develop and expand inter-departmental partnerships which effectively address social issues relating to crime, safety, health, employment, families and overall quality of life.
- 6.1B.1f Work with other cities and public agencies to determine the appropriateness of providing specific programs and services to non-residents.
- 6.1B.1g Pursue volunteer recruitment through a variety of approaches and create new opportunities for volunteers in the provision of recreation services.
- 6.1B.1h Work in partnership with neighborhood associations in the provision of programs and services.
- 6.1B.1i Monitor and support private and residential recreation, which relieves demand for City services.

Policy 6.1B.2 Develop effective partnerships to address the complex needs of youth.

Action Statements

- 6.1B.2a Maintain and pursue cooperative opportunities with schools, private industry, public agencies and other organizations to work with youth.
- 6.1B.2b Develop models of successful elementary and junior high programs and work with the school districts to implement them.
- 6.1B.2c Pursue inter-departmental approaches to serving the needs of youth.
- 6.1B.2d Work with NOVA to administer the youth employment program during the school year.

Policy 6.1B.3 Foster and encourage partnerships with co-sponsored groups and outside funded groups in order to address the community's diverse recreational needs.

Action Statement

- 6.1B.3a Meet with co-sponsored groups and outside funded groups regularly to evaluate the effectiveness of working relationships and to make appropriate modifications to strengthen partnerships.
- 6.1B.3b Conduct Commission review of co-sponsorship and outside funded group policies on an annual basis and make recommendations to City Council.
- 6.1B.3c Conduct Commission review of co-sponsorship and outside funded group applications on an annual basis and make recommendations to City Council.

Goal 6.1C Develop and enhance the operation of the community recreation fund, maintaining sound financial strategies and practices that will enable the City to provide an array of recreation programs, facilities and services to a maximum number of citizens while minimizing the impact upon the General Fund.

Policy 6.1C.1 Strengthen the use of the Community Recreation Fund as a means to increase financial self-sufficiency and to decrease dependence upon the City's General Fund.

Action Statements

6.1C.1a Develop a model to decide on provisions of specific recreation programs, considering their viability within the Community Recreation Fund.

6.1C.1b Develop strategies to recoup an increased percentage of program costs, where appropriate, without limiting participation and taking into consideration the carrying capacity of facilities.

6.1C.1c Enhance the use of entrepreneurial strategies to identify and reach new markets for programs and services, and to strengthen relationships with existing markets.

Policy 6.1C.2 Identify revenue sources and, where possible, increase revenues, which can be allocated to recreation programming, facilities and services.

Action Statements

6.1C.2a Leverage available resources by pursuing co-funded and/or cooperative agreements for both expansion and maintenance of programs, facilities and services in order to maximize benefits to the community.

6.1C.2b Seek outside financial support from foundations or through gifts for facilities and program initiatives.

6.1C.2c Pursue lease and contractual arrangements to provide diverse opportunities, which are too specialized or expensive to otherwise provide.

6.1C.2d Evaluate the revenue impacts of non-resident use and participation, and implement appropriate strategies to maximize revenues without limiting Sunnyvale resident participation.

Policy 6.1C.3 Utilize available pricing and promotional tools in order to maximize participation and/or use related to programs, facilities and services, without jeopardizing the integrity and infrastructure of related facilities.

Action Statements

6.1C.3a Utilize market-based pricing in the establishment of fees, and continually evaluate the effectiveness of pricing strategies.

6.1C.3b Structure the pricing and enrollment system for class registration and facility reservation to give City residents advantage over non-residents, where feasible and appropriate.

6.1C.3c Offer and implement multi-use discount programs where feasible and appropriate.

6.1C.3d Strengthen the use of sound promotional strategies related to programs, facilities and services.

6.1C.3e Evaluate the use of current and emerging technologies as a means of encouraging and enabling participation.

Policy 6.1C.4 Provide a system to allow persons who are economically disadvantaged to participate and use programs, facilities and services.

Action Statements

6.1C.4a Evaluate the effectiveness of the fee waiver program and the criteria to determine eligibility and make appropriate adjustments.

6.1C.4b Provide pricing advantages to economically disadvantaged individuals for programs, facilities and services.

6.1C.4c Provide some program and facility use opportunities on a no-fee basis.

Goal 6.1D Provide opportunities for high quality leisure involvement, which promotes the physical and mental well being of the community and ensures equal opportunity for participation.

Policy 6.1D.1 Provide a balanced range of program choices to meet the diverse needs of the community.

Action Statements:

6.1D.1a Conduct regular assessments of customers' needs and satisfaction and tailor program offerings accordingly.

6.1D.1b Develop and implement assessment tools, which address the needs of underserved populations.

6.1D.1c Implement systems for monitoring and responding to changes in social conditions, legislation and other issues impacting service delivery.

- 6.1D.1d Develop and utilize ongoing evaluation systems for determining program modifications and/or continuation.
- 6.1D.1e Develop and implement programs, which highlight cultural practices and traditions reflective of a diverse community.
- 6.1D.1f Implement City Council's Special Events Calendar.
- 6.1D.1g Monitor the impact of non-resident participation in programs when making decisions on programming.
- 6.1D.1h Implement policies regarding use and pricing of programs and facilities for non-residents, with attention to the needs of various specific groups of non-residents.
- 6.1D.1i Develop and implement programs which provide constructive opportunities for fitness and well-being, healthy coping and stress management, creative expression, education, skill development, and personal enrichment.

Policy 6.1D.2 Implement program offerings to meet the needs of identified subgroups within the population.

Action Statements:

- 6.1D.2a Continue the provision and development of programs for individuals with disabilities.
- 6.1D.2b Meet or exceed requirements of the Americans with Disabilities Act, making programmatic adjustments where necessary, to provide equal access to programs, events and services.
- 6.1D.2c Provide balanced programming to fully address the needs, concerns, and interests of older adults.
- 6.1D.2d Provide programming which meets the needs of families and changing family structures, including single parents, two-income and economically disadvantaged families.
- 6.1D.2e Identify constraints to participation such as economics, time and location and explore alternative scheduling, locations and fee structures to address identified constraints.
- 6.1D.2f Identify the recreational needs of the business community and its employees and assess the role of the Parks and Recreation Department in addressing these needs.

Policy 6.1D.3 Provide recreation programs, which meet the complex needs of youth.

Action Statements:

- 6.1D.3a Develop and implement programs for pre-school children, which address developmental needs for care and supervision, socialization and activity.
 - 6.1D.3b Provide instructional and activity-related programs for child care providers, which will improve the quality of child care offered in the Sunnysvale community.
 - 6.1D.3c Develop and implement programs for school-age and high school youth which address developmental needs for structure, role models, positive values, skill building, community involvement and socialization.
 - 6.1D.3d Research and implement effective means of reaching and involving youth and teens in recreational and related activities.
 - 6.1D.3e Develop and implement school enrichment programs which supplement curriculum offerings in elementary, middle, and high schools, as appropriate, and which can serve as models for City/School collaborations.
 - 6.1D.3f Explore and implement the development of additional teen leadership opportunities in the community.
- Goal 6.1E Provide and maintain recreation facilities based on community need, as well as on the ability of the City to finance, construct, maintain and operate these facilities now and in the future.
- Policy 6.1E.1 Provide, maintain and operate recreation facilities such as swimming pools, tennis courts, golf courses, athletic fields, trails, parks, arts facilities, community centers and other specialized facilities in a safe, high quality, usable condition that will serve and meet the recreational needs of the community.

Action Statements:

- 6.1E.1a Conduct periodic needs assessments and evaluations of use patterns in order to provide recreation facilities which most effectively meet the community's needs.
- 6.1E.1b Adhere to a regular schedule of inspection and maintenance of facilities to assure that high standards of safety, quality and appearance are met in recreation facilities for both citizens and City staff.
- 6.1E.1c Plan and implement appropriate non-use times for open space and facilities, which will assure adequate maintenance and regeneration time.
- 6.1E.1d Explore ways of maximizing facility usage to most effectively meet the community's needs, considering such issues as function and hours of operation, along with maintenance requirements.

- 6.1E.1e Provide fair and equitable policies and procedures for the use of all parks and recreation facilities, which will take into account the impact of non-resident use.
- 6.1E.1f Work with school districts to explore the viability of using existing school facilities for community recreation activities.
- 6.1E.1g Provide a balance of facility offerings that allows opportunities for non-reserved, unstructured use.
- 6.1E.1h Work with other City departments such as Public Works and Public Safety to encourage the design, development and maintenance of public right-of-ways to promote recreational activities such as bicycling, jogging and walking in a safe and efficient manner.

Policy 6.1E.2 Provide recreation facilities that will accommodate and meet the needs and interests of special population groups.

Action Statements:

- 6.1E.2a Conduct ongoing needs assessments of special populations related to facilities in order to provide maximum accessibility.
- 6.1E.2b Comply with the requirements of the Americans with Disabilities Act in all new construction, and, wherever possible and/or required, in existing facilities.
- 6.1E.2c Continue operation of a Senior Multi-Purpose Center and explore options in 1997, when the current agreement for use of the facility will expire.

Policy 6.1E.3 Provide a broad range of facilities to meet the recreational needs of a diverse population.

Action Statements:

- 6.1E.3a Investigate need and financial feasibility related to expansion of the Sunnyvale Historical Museum.
- 6.1E.3b Explore feasibility of joint use of school facilities in the development and operation of specialized facilities.
- 6.1E.3c Study the need and feasibility of specialized recreation facilities based on community need and interest.

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 described in this document.

The library's goals, policies and action statements are based on the following assumptions:

1. The ultimate goal of the Sunnyvale Public Library is to provide a full service library, which will meet the needs of the community.
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, adopted by the American Library Association. (See Appendix).
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 South 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.

Collection Development

Goal 6.2A Provide a balanced and current collection of library materials in a variety of formats to meet the informational, educational and recreational needs of residents.

Policy 6.2A.1 Give high priority to the development of the collection which supports reference services in order that timely, accurate and useful information may be provided to library users.

Action Statements

6.2A.1a Provide a reference collection that is current and geared to the information needs of the community.

6.2A.1b Provide business reference materials to meet the needs of local businesses.

6.2A.1c Provide resources and information to assist job seekers.

6.2A.1d Collect local government documents and publications and make them easily available to Library users.

Policy 6.2A.2 Give high priority to the collection of materials for young children, their parents, teachers and day care providers.

Action Statements

6.2A.2a Select multiple copies of most wanted titles for young children.

6.2A.2b Maintain an extensive collection of materials on child growth and development for the use of adults who work with children.

Policy 6.2A.3 Develop the Library's collection of popular materials.

Action Statements

6.2A.3a Provide multiple copies of titles that are in demand.

6.2A.3b Expand the number of paperback books available in the Library.

6.2A.3c Improve the selection of popular titles for young adults, including paperbacks, audio and video recordings.

6.2A.3d Develop the collection of video recordings.

6.2A.3e Provide large-print books and books on tape which serve all library users but are of particular value to older residents and the visually impaired.

6.2A.3f Develop the collection of musical and spoken recordings by adding materials in new media and phasing out obsolete formats.

6.2A.3g Select popular materials in a variety of languages reflective of the languages spoken in the community.

6.2A.3h Monitor the use of non-English language materials in the Library and monitor requests for languages not included in the collection in order to add, reduce or adjust collection sizes.

Policy 6.2A.4 Provide educational support for students at all instructional levels.

Action Statements

6.2A.4a Provide materials to supplement the curriculum materials provided by the schools.

6.2A.4b Monitor school curriculum changes and changes in courses offered for adult learners and modify the Library's collection accordingly.

6.2A.4c Work with school administrators and teachers to ensure the best use of limited public library resources.

6.2A.4d Provide books, pamphlets, magazines and audio-visual materials to assist new immigrants in learning to speak and read English.

6.2a.4e Provide materials on U.S. history and government at suitable reading levels to assist those who are studying for citizenship.

Policy 6.2A.5 Develop and maintain special collections of materials when appropriate to serve the needs of a significant number of community residents.

Action Statements

6.2A.5a Provide materials on California and local history to archive and preserve original materials relating to the history of Sunnyvale.

6.2A.5b Evaluate need for and use of the philatelic collection.

6.2A.5c Study and evaluate the use of the art print collection.

6.2A.5d Examine the needs of the community for specialized collections as the opportunities arise.

Policy 6.2A.6 Provide a library collection based on a foundation of books and printed materials and provide materials in other formats as appropriate.

Action Statements

6.2A.6a Adhere to the Library's collection development policy.

6.2A.6b Maintain a basic collection of literary classics, books with historical significance and titles that are of importance in the world of knowledge.

6.2A.6c Select materials of high literary and artistic quality in all formats and provide audio and video recordings of lasting value and significant merit.

6.2A.6d Coordinate collection development with South Bay Cooperative Library System member libraries to avoid duplication of specialized and expensive materials of interest to a limited number of users.

Policy 6.2A.7 Develop a new standard for the size of the Library's book collection.

Action Statements

6.2A.7a Develop new procedures for determining the total size of the library collection, including the number and types of material in the collection.

6.2A.7b Study changes in the publishing output and library use statistics in relation to the Library's priorities for service and existing resources to devise a formula for the optimum collection size, incorporate the results of this study in the Library collection development policy.

6.2A.7c Review the existing program budget structures and submit proposed modifications to reflect changes in the standard for collection size.

Policy 6.2A.8 Evaluate library use at regular intervals in order to identify strengths and weaknesses of services and collections.

Action Statements

6.2A.8a Conduct library use measures at least once a year.

6.2A.8b Use the results of library use measures to modify library policies and procedures and thereby improve library service to the community.

6.2A.8c Monitor resident and non-resident use of the Sunnyvale Library to ensure that resources are allocated to serve the needs of residents and that non-resident use does not have a negative effect on services to Sunnyvale residents.

Facilities

Goal 6.2B Maintain library facilities that are accessible and of adequate size to serve community residents.

Policy 6.2B.1 Study the space needs of the Library as the population grows and recommend the most appropriate configuration for services and facilities to meet changing needs.

Action Statements

6.2B.1a Maintain a full-service Main Library.

6.2B.1b Conduct a study of space needs in the Main Library.

6.2B.1c Provide a variety of areas in the Main Library to permit individual and group study, browsing and comfortable seating for recreational reading.

6.2B.1d Explore the possibility of providing an area in the Main Library for the enjoyment of audio and video recordings.

6.2B.1e Study the space needs of the Patent Information Clearinghouse as the Patent Depository Library goes paperless, facilitate the reintegration of patent services into the Main Library reference services.

Policy 6.2B.2 Continue to provide library hours of service that are convenient to the majority of community residents within the resources available.

Action Statements

6.2B.2a Monitor changing community needs and patterns of library use and adjust hours as indicated.

6.2B.2b Provide stable hours of service with few changes in order to maintain a uniform and easy to remember pattern.

Policy 6.2B.3 Provide convenient access to library materials.

Action Statements

6.2B.3a Provide state-of-the-art on-line automated catalog for patron use.

6.2B.3b Provide dial-up access to the Library's online catalog.

6.2B.3c Arrange and display materials so that they are easily accessible to all readers, including those with limited mobility.

Policy 6.2B.4 Provide outreach services to residents who cannot travel to the Main Library.

Action Statements

6.2B.4a Analyze Bookmobile use to determine its effectiveness in serving residents whom cannot travel to the Main Library.

6.2B.4b Provide library service to shut-ins by the most efficient means available.

6.2B.4c Explore alternatives, which are cost effective and comprehensive in approach for the provision of outreach services.

Policy 6.2B.5 Cooperate with other libraries to provide access for Sunnyvale residents to the total library resources of the area.

Action Statements

6.2B.5a Maintain and contribute to the database, which contains the holdings of the South Bay Cooperative Library System members.

6.2B.5b Participate in the State-funded daily delivery of materials between South Bay member libraries to facilitate the exchange of print materials and media.

6.2B.5c Participate in the State's universal borrowing program, which enables Sunnyvale residents to use freely the resources of participating public libraries in California.

Policy 6.2B.6 Ensure that lending procedures permit most library materials to be used away from the Library.

6.2B.6a Maintain liberal and flexible conditions of use, placing limits on the number of items borrowed only when absolutely necessary.

6.2B.6b Recommend a schedule of fines for the purpose of deterring loss and encouraging the return of materials.

6.2B.6c Make as many materials as possible available for use outside the Library.

Policy 6.2B.7 Organize and present materials to make it as easy as possible for library users to find what they need.

Action Statements

6.2B.7a Place materials on open shelves so that, users may serve themselves except where the security of materials is a consideration.

- 6.2B.7b Adhere to nationally adopted classification and cataloging procedures.
- 6.2B.7c Provide for fast and accurate re-shelving of materials to their proper locations for maximum use and convenience to users.
- 6.2B.7d Provide clear readable directional signs, shelf labels and standardize markings on individual item for easy use.
- 6.2B.7e Review the need to provide signs in languages other than English.

Services and Programs

Goal 6.2C Provide library services to help all community residents find and use the information they need to pursue their individual interests and goals.

Policy 6.2C.1 Maintain the quality of reference service by assisting users to find desired materials and information.

Action Statements

- 6.2C.1a Develop staff expertise in providing business and job-related information.
 - 6.2C.1 Maintain the Patent Information Clearinghouse services as a financially self-supported function.
 - 6.2C.1c Encourage self-sufficiency in research by providing instruction in the use of the Library's resources.
 - 6.2C.1d Answer questions quickly and accurately; achieve a high proportion of reference questions successfully completed on the same day that the question is asked.
 - 6.2C.1e Study the feasibility of providing in-depth online database searches on a cost-recovery basis.
 - 6.2C.1f Improve the Library's reference resources through the use of area and statewide reference referral networks.
 - 6.2C.1g Provide seminars about patent and trademark laws and practice.
- Policy 6.2C.2 Promote life-long use of the Library through services to young children.

Action Statements

6.2C.2a Provide programs, for children, which foster the development of and interest in reading and literature.

6.2C.2b Present programs and services for parents to assist them in using literature and audio-visual materials to enrich the lives of their children.

6.2C.2c Explore means of enhancing educational opportunities in day care centers by providing guidance for caregivers in collecting stories and in planning activities.

Policy 6.2C.3 Promote the use of popular materials in the Library collection.

Action Statements

6.2C.3a Encourage Library users to browse by creating attractive display areas.

6.2C.3b Provide booklists and other printed materials to assist Library users in reading or researching topics of current interest.

6.2C.3c Present programs, booktalks and speakers in the Library and to community groups to encourage reading and other cultural and intellectual pursuits.

6.2C.3d When titles are not available at the time of a person's request, find ways to supply them within a short period of time.

6.2C.3e Provide staff who are skilled in helping readers select materials suited to their individual interests and abilities.

Policy 6.2C.4 Assist students of all ages in meeting their educational objectives.

Action Statements

6.2C.4a Explore ways to improve library service in the public schools in Sunnyvale through cooperative ventures.

6.2C.4b Promote visits to the Library by school classes and encourage teachers to invite Library staff to visit the schools.

6.2C.4c Monitor and pursue grants from state and federal agencies for school and public library cooperation.

6.2C.4d Serve as a clearinghouse for information on adult education classes available in the community.

Policy 6.2C.5 Support the information and research needs of the City Council and the City staff.

Action Statement

6.2C.5a Provide reference and research assistance to the City Council and to City department staff working on research projects and special assignments.

Policy 6.2C.6 Promote literacy in the community.

Action Statements

6.2C.6a Provide books, materials and guidance for beginning readers of all ages.

6.2C.6b Cooperate with other agencies engaged in promoting literacy.

6.2C.6c Study the need for a library-sponsored literacy program.

Policy 6.2C.7 Develop broad community awareness of the Library so that the City may provide library services to all residents.

Action Statements

6.2C.7a Identify groups within the community who do not use the Library. Study their needs for information and library services and propose viable strategies for developing library use.

6.2C.7b Seek assistance of community agencies to increase public awareness of library resources.

6.2C.7c Market to all potential users, specialized services that are provided on a cost-recovery basis such as copies of patents and patent database searches.

6.2C.7d Explore the possibility of using cable TV to present programs informing residents about the Library and its services.

Policy 6.2C.8 Employ the abilities of staff and of community members to enhance library services to residents of Sunnyvale.

Action Statements

6.2C.8a Encourage staff development to meet changing needs of the community and to keep current with developing technologies.

6.2C.8b Participate in the City Volunteer program to provide individuals with opportunities to serve the City and to enhance library services to the public.

6.2C.8c Support Library Board efforts to promote community awareness of library services and to receive input from residents on library services.

6.2C.8d Cooperate with such organizations as the Friends of the Sunnyvale Public Library in their efforts to support and promote library services.

6.2C.8e Continue to seek input from citizens through use of written feedback, surveys and special interest groups.

New Technologies

Goal 6.2D Develop and maintain state-of-the-art delivery of library services to residents.

Policy 6.2D.1 Provide up-to-date reference information to library users in the most useful and cost-effective formats.

Action Statement

6.2D.1a Monitor the development of electronic indexes, on-line reference materials, interactive compact discs and other computerized resources and implement those, which will serve the information needs of the greatest number of people.

Policy 6.2D.2 Explore new technologies to improve the delivery of library services both in the Library and by remote means, implement those that will service community needs in a cost-effective manner.

Action Statements

6.2D.2a Establish fee schedules for supplementary and specialized services such as in-depth on-line database searches and document delivery including facsimile transmission.

6.2D.2b Monitor the development of interactive technology through which library users can receive library services in the home or workplace.

Policy 6.2D.3 Develop fully the existing automated system to achieve maximum use of staff and library resources.

Action Statements

6.2D.3a Provide an automated acquisitions function that will interface with the existing system and make the ordering, receiving and processing of materials more efficient.

6.2D.3b Analyze the statistical data provided by the integrated system to obtain a clear picture of library use and to improve the collection and services.

6.2D.3c Cooperate with the library's software vendor to develop further capabilities of the existing system.

6.2D.3d Explore the potential for resource sharing and cost savings among libraries by use of compatible automated systems.

Policy 6.2D.4 Monitor trends and developments in library services and information science.

Action Statements

6.2D.4a Maintain staff participation in professional organizations so that the Library may keep abreast of services provided by other libraries.

6.2D.4b Encourage staff participation in professional development activities where staff may evaluate new equipment and processes.

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.

Community Condition Indicators

Recreation Sub-Element - 6.1

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|-------|---|-----------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| 6.1.1 | City Population ** | | | | | |
| | % City Population 18 and Under | 17.9% | 18.0% | 0.6% | 20.4% | 13.3% |
| | % < 18 Population Ages 0-4 | 5.9% | 5.0% | -15.3% | 7.0% | 40.0% |
| | % < 18 Population Ages 5-14 | 7.6% | 7.0% | -7.9% | 10.7% | 52.9% |
| | % < 18 Population Ages 15-18 | 4.4% | 6.0% | 36.4% | 2.7% | -55.0% |
| | % City Population 19-54 | 63.5% | 64.0% | 0.8% | 59.2% | -7.5% |
| | % City Population 55 and Over | 18.6% | 18.0% | -3.2% | 20.4% | 13.3% |
| 6.1.2 | City Ethnicity ** | | | | | |
| | % White | 53.3% | 53.0% | -0.6% | 46.5% | -12.3% |
| | % African-American | 2.2% | 2.7% | 22.7% | 2.1% | -22.2% |
| | % Asian/Pacific Islander | 32.6% | 34.5% | 5.8% | 32.4% | -6.1% |
| | % Hispanic | 4.7% | 4.7% | 0.0% | 15.5% | 229.8% |
| | % Other | 7.2% | 5.1% | -29.2% | 3.5% | -31.4% |
| 6.1.3 | City Youth Ethnicity ** | | | | | |
| | % White | 46.4% | 45.3% | -2.4% | N/A***** | N/A |
| | % African-American | 4.0% | 4.3% | 7.5% | N/A***** | N/A |
| | % Asian/Pacific Islander | 26.2% | 27.8% | 6.1% | N/A***** | N/A |
| | % Hispanic | 21.4% | 20.2% | -5.6% | N/A***** | N/A |
| | % Other | 2.0% | 2.4% | 20.0% | N/A***** | N/A |
| 6.1.4 | Number of Registrations | | | | | |
| | All Recreation Classes | 4,034,334 | 4,155,364 | 3.0% | 4,238,471 | 2.0% |
| | Preschool Programs | 53,000 | 41,866 | -21.0% | 43,000 | 2.7% |
| | Youth Programs | 380,000 | 304,943 | -19.8% | 307,553 | 0.9% |
| | Teen Programs | 53,900 | 86,400 | 60.3% | 83,808 | -3.0% |
| | Older Adult Programs | 142,700 | 146,981 | 3.0% | 151,390 | 3.0% |
| | Therapeutic Recreation Programs | 11,500 | 11,663 | 1.4% | 12,800 | 9.7% |
| | Co-Sponsored Groups | 1,225,100 | 1,586,595 | 29.5% | 1,595,040 | 0.5% |
| 6.1.5 | Percentage of Individuals Participating in Classes Who Are City Residents | N/A | N/A | *** | N/A | N/A |
| 6.1.6 | Percentage Population Attending City-Wide Special Events | 5% | 7% | 40.0% | 8% | 14.3% |
| 6.1.7 | Total Plays at Sunnyvale Municipal Golf Course | 98,902 | 95,486 | -3.5% | 89,500 | -6.3% |
| 6.1.8 | Total Plays at Sunken Gardens Golf Course | 91,855 | 89,769 | -2.3% | 84,300 | -6.1% |
| 6.1.9 | Number Volunteer Hours Provided Department-Wide | 24,836 | 24,836 | 0.0% | 24,900 | 0.3% |

Community Condition Indicators

Recreation Sub-Element - 6.1

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|--------|---|-----------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| 6.1.10 | Percentage City Subsidy of Community Recreation Fund | 19% | -7% | -136.8% | -7% | 0.0% |
| 6.1.11 | Number of Unduplicated Participants Using Fee Waivers**** | 713 | 735 | 3.1% | 730 | -0.7% |
| 6.1.12 | Number of Registrations Using Fee Waivers* | 34,700 | 35,300 | 1.7% | 35,000 | -0.8% |

* *Participant Hours.*

** *Based on 1990 census.*

*** *Database Lost Due to Software Update-unable to generate data report.*

**** *Number reflects new method of counting to assure no duplication.*

***** *Data not available. Census does not provide breakdown.*

Community Condition Indicators

Library Sub-Element - 6.2

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|--------|---|-----------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| 6.2.1 | Population | 133,215 | 132,825 | -0.3% | 132,825 | 0.0% |
| 6.2.2 | Total registered borrowers | 88,528 | 83,808 | -5.3% | 85,000 | 1.4% |
| 6.2.3 | Registration as a per cent of population | 62.40% | 62.54% | 0.2% | 64.00% | 2.3% |
| 6.2.4 | Total number of persons visiting facilities | 736,103 | 819,664 | 11.4% | 820,000 | 0.0% |
| 6.2.5 | Library visits per capita | 5.53 | 6.11 | 10.5% | 6.17 | 1.0% |
| 6.2.6 | Total number of library materials circulated | 1,363,068 | 1,709,468 | 25.4% | 1,850,000 | 8.2% |
| 6.2.7 | Circulation per capita | 9.98 | 12.75 | 27.8% | 13.928 | 9.2% |
| 6.2.8 | Turnover rate of all library materials | 6 | 6 | 0.0% | 6.9 | 15.0% |
| 6.2.9 | Turnover rate of audio-visual materials | 15.4 | 19.4 | 26.2% | 21 | 8.2% |
| 6.2.10 | Turnover rate of non-English books | 5.40 | 5.9 | 9.3% | 6.2 | 5.1% |
| 6.2.11 | Title fill rate (Success rate for patron searches) | 72% | 73% | 1.4% | 75% | 2.7% |
| 6.2.12 | Author and subject fill rate for patron searches) | 78% | 78% | 0.0% | 78% | 0.0% |
| 6.2.13 | Browsing fill rate (Success rate for patron searches) | 98% | 98% | 0.0% | 98% | 0.0% |
| 6.2.14 | Total number of reference transactions | 251,032 | 205,100 | -18.3% | 182,858 | -10.8% |
| 6.2.15 | Reference transactions per capita | 1.7 | 1.53 | -10.0% | 1.37 | -10.5% |
| 6.2.16 | Percent reference questions completed same day | 100% | 100% | 0.0% | 100% | 0.0% |
| 6.2.17 | Percent of requests for materials filled within 30 days | N/A | N/A | N/A | N/A | N/A |
| 6.2.18 | Total number of people attending library programs | 17,385 | 17,816 | 2.5% | 20,570 | 15.5% |
| 6.2.19 | Program attendance per capita | 0.1106 | 0.1329 | 20.2% | 0.1548 | 16.5% |

Community Condition Indicators**Heritage Preservation Sub-Element - 6.3**

| | | <u>2000/2001</u> | <u>2001/2002</u> | | <u>2002/2003</u> | |
|---------------------------------------|--|------------------|------------------|-----------------|------------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>% Change</u> | <u>Projected</u> | <u>% Change</u> |
| <u>Land Uses/Development Patterns</u> | | | | | | |
| 6.3.1 | Number of redevelopment projects in older established neighborhoods (40 years old and older) | 0 | 0 | N/A | Remove item | N/A |
| <u>Heritage Resources</u> | | | | | | |
| 6.3.2 | Number of cultural resource homes renovated | 0 | 0 | N/A | 0 | N/A |
| 6.3.3 | Number of development-related changes in cult. resources streetscapes | 1 | 0 | -100.0% | 0 | N/A |
| 6.3.4 | Number of Landmark Alteration Permits Submitted | 0 | 2 | N/A | 1 | -50.0% |
| 6.3.5 | Number of heritage resources demolished or moved out of Sunnyvale | 2 | 0 | -100.0% | 0 | N/A |
| 6.3.6 | Number of heritage trees removed | 0 | 0 | N/A | 0 | N/A |
| 6.3.7 | Number of cultural resources added to Inventory | 0 | 0 | N/A | 0 | N/A |
| 6.3.8 | Number of Landmarks added to inventory | 0 | 0 | N/A | 2 | N/A |
| 6.3.9 | Number of Mills Act contracts enacted | 0 | 0 | N/A | 0 | N/A |
| 6.3.10 | Number of heritage resources requiring code enforcement | 0 | 0 | N/A | 0 | N/A |

Community Condition Indicators

Arts Sub-Element - 6.4

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|-------|---|-----------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| 6.4.1 | Community Center Theatre | | | | | |
| | Number of annual performances | 560 | 560 | 0.0% | 560 | 0.0% |
| | Number of participant hours generated (rehearsals and performances) | 165,000 | 164,574 | -0.3% | 133,855 | -18.7% |
| 6.4.2 | Art Classes (number of registrations) | | | | | |
| | Youth*** | N/A | N/A | N/A*** | N/A | N/A |
| | Adult* | N/A | N/A | N/A*** | N/A | N/A |
| 6.4.3 | Number of participant hours | | | | | |
| | Youth | 35,000 | 39,955 | 14.2% | 31,800 | -20.4% |
| | Adult* | 64,000 | 67,176 | 5.0% | 64,100 | -4.6% |
| 6.4.4 | Number of participant hours generated by Arts Co-Sponsored Clubs | 100,000 | 77,718 | -22.3% | 87,100 | 12.1% |
| 6.4.5 | Number of participant hours generated by Creative Arts Center Gallery Program | 3,000 | 3,878 | 29.3% | 5,400 | 39.2% |
| 6.4.6 | City sponsored arts activity participant hours* | 295,000 | 252,743 | -14.3% | 271,809 | 7.5% |
| 6.4.7 | Overall customer satisfaction index** | 85% | 90% | 5.9% | 90% | 0.0% |
| 6.4.8 | Number of pieces of public art owned and maintained by the City | 66 | 66 | 0.0% | 66 | 0.0% |
| 6.4.9 | Number of Art in Private Development completed projects | 17 | 26 | 52.9% | 28 | 7.7% |

*Kiln room renovation will not be completed until FY 2000/2001.

** Collective average of Leisure Services Programs 640, 642, 644.

(The Arts Programs are not tracked separately)

***Current registration software no longer provides this information.

**City of Sunnyvale
Program Performance Budget**

Program 601 - Park & Recreation Management

Program Outcome 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 in order to meet the approved outcomes of Parks, Leisure Services and Facilities Management.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * The aggregate department performance index is at 100. - Index | 5 | 100.00 | 100.00 |
| * The Budget/Cost Ratio for the Administration Division budget (planned cost divided by actual cost) is 1.0. - Ratio | 3 | 1.00 | 1.00 |
| * The Parks and Recreation Commissioner's and Arts Commissioner's satisfaction rating with overall staff support provided them is good or better. - Rating | 2 | 100.00% | 100.00% |
| * 85% of customer concerns received by the Parks and Recreation Administration Division are acknowledged or responded to in writing within 3 business days of receipt of the concern. - Percent | 2 | 85.00% | 85.00% |
| * 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern and the manner in which staff treated them. - Percent | 2 | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 601 - Park & Recreation Management

Service Delivery Plan 60101 - Park & Recreation Management

**City of Sunnyvale
Program Performance Budget**

Program 601 - Park & Recreation Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 601000 - Provide Management | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$370,952.22 | 4,636.00 | 4,636.00 | \$80.02 |
| FY 2003/2004 Adopted | \$349,949.56 | 4,245.00 | 4,245.00 | \$82.44 |
| Activity 601010 - Provide Support Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$229,304.42 | 3,710.00 | 3,710.00 | \$61.81 |
| FY 2003/2004 Adopted | \$223,542.16 | 3,680.00 | 3,680.00 | \$60.75 |
| Totals for Service Delivery Plan 60101: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$600,256.64 | | 8,346.00 | |
| FY 2003/2004 Adopted | \$573,491.72 | | 7,925.00 | |
| Totals for Program 601: | | | | |
| FY 2002/2003 Current | \$600,256.64 | | 8,346.00 | |
| FY 2003/2004 Adopted | \$573,491.72 | | 7,925.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Program Outcome Statement

Promote continuous technological innovation and business growth in Silicon Valley in partnership with the U.S. Patent and Trademark Office through the provision of cost recovery technology-based patent, trademark and business information and services, so that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * The revenue to operating expense ratio improves annually by three and one-half percent from the FY 1996/1997 base of 80% until a level of 93.5% is achieved and maintained. - Ratio | 5 | 90.00% | 92.00% |
| * Overall revenue increases by five percent annually. - Percent | 3 | 5.00% | 5.00% |
| * A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rate | 3 | 90.00% | 90.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 1 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas

Promote local economic growth, competitiveness, entrepreneurialism and technological innovation by providing cost-recovery patent, trademark and business information services including search, document delivery, training and videoconference products and services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Overall revenue increases by five percent annually. - Percent | 5.00% | 5.00% |
| * The overall customer satisfaction rate is 85%. - Rate | 85.00% | 85.00% |
| * The revenue to operating expense ratio improves annually by three and one-half percent from the FY 1996/97 base of 80% until a level of 93.5% is achieved and maintained. - Ratio | 90.00% | 92.00% |
| * 75% of the goals of the marketing plan are achieved. - Percent | 75.00% | 75.00% |

**City of Sunnyvale
Program Performance Budget**

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 635000 - Provide Tutorial Services | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$14,162.49 | 430.00 | 270.00 | \$32.94 |
| FY 2003/2004 Adopted | \$14,129.69 | 430.00 | 270.00 | \$32.86 |
| Activity 635010 - Provide Automated Patent Services | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$28,847.76 | 400.00 | 295.00 | \$72.12 |
| FY 2003/2004 Adopted | \$29,426.95 | 400.00 | 295.00 | \$73.57 |
| Activity 635020 - Provide Videoconferencing Services | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$16,268.82 | 20.00 | 200.00 | \$813.44 |
| FY 2003/2004 Adopted | \$15,243.68 | 20.00 | 200.00 | \$762.18 |
| Activity 635040 - Provide Training and Seminars | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$179,221.42 | 3,500.00 | 1,510.00 | \$51.21 |
| FY 2003/2004 Adopted | \$115,368.18 | 3,500.00 | 1,510.00 | \$32.96 |
| Activity 635120 - Provide Document Delivery Services | | | | |
| Product: A Document Provided | | | | |
| FY 2002/2003 Current | \$50,209.22 | 2,100.00 | 1,367.00 | \$23.91 |
| FY 2003/2004 Adopted | \$51,249.56 | 2,100.00 | 1,367.00 | \$24.40 |
| Activity 635130 - Provide Search Services | | | | |
| Product: A Search Conducted | | | | |
| FY 2002/2003 Current | \$80,113.28 | 600.00 | 1,040.00 | \$133.52 |
| FY 2003/2004 Adopted | \$65,059.40 | 600.00 | 1,040.00 | \$108.43 |

**City of Sunnyvale
Program Performance Budget**

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 635150 - Provide Membership and Marketing Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$70,019.37 | 780.00 | 780.00 | \$89.77 |
| FY 2003/2004 Adopted | \$45,154.90 | 780.00 | 780.00 | \$57.89 |
| Totals for Service Delivery Plan 63501: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$438,842.36 | | 5,462.00 | |
| FY 2003/2004 Adopted | \$335,632.36 | | 5,462.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 635: | | | | |
| FY 2002/2003 Current | \$438,842.36 | | 5,462.00 | |
| FY 2003/2004 Adopted | \$335,632.36 | | 5,462.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Program Outcome Statement

Meet library user's informational, recreational, educational and literary needs by developing, maintaining, utilizing and maximizing the library collection.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * 80% of library users are satisfied with the quality of library services. - Percent | 5 | 87.00% | 80.00% |
| * 75% of library users find the requested information or materials they seek in the library. - Percent | 5 | 79.00% | 75.00% |
| * Items in the library are checked out an average of four times per year. - Average | 4 | 4.00 | 4.00 |
| * 85% of library collection materials returned are available to library users within 24 hours after check-in. - Percent | 4 | 92.00% | 85.00% |
| * 85% of library users are satisfied with the cleanliness and usability of the library collection materials. - Percent | 3 | 90.00% | 85.00% |
| * 90% of popular, high demand library materials are available to library users within 7 days of receipt or within 7 days from request if items have already been received. - Percent | 3 | 90.00% | 90.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 4 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children

Provide a balanced collection of library materials in a variety of formats by selecting materials and children, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * The success rate for author, title and subject searches in the children's collection is 90%. - Percent | 90.00% | 90.00% |
| * The success rate for browsing in the children's collection is 90%. - Percent | 90.00% | 90.00% |
| * The success rate for author, title and subject searches in the adult collection is 81%. - Percent | 81.00% | 81.00% |
| * The success rate for browsing in the adult collection is 90%. - Percent | 93.00% | 93.00% |
| * 90% of invoices for library materials are sent to accounts payable within 30 days. - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 636000 - Select Materials for Adults | | | | |
| Product: An Item Selected and Acquired | | | | |
| FY 2002/2003 Current | \$667,435.21 | 18,243.00 | 2,132.00 | \$36.59 |
| FY 2003/2004 Adopted | \$678,675.69 | 18,243.00 | 2,132.00 | \$37.20 |
| Activity 636010 - Select Materials for Children | | | | |
| Product: An Item Selected and Acquired | | | | |
| FY 2002/2003 Current | \$158,092.88 | 9,768.00 | 960.00 | \$16.18 |
| FY 2003/2004 Adopted | \$176,860.30 | 11,586.00 | 860.00 | \$15.27 |
| Activity 636020 - Review Adult Materials for Repair or Discard | | | | |
| Product: An Item Discarded | | | | |
| FY 2002/2003 Current | \$35,481.36 | 15,000.00 | 620.00 | \$2.37 |
| FY 2003/2004 Adopted | \$37,511.14 | 15,000.00 | 620.00 | \$2.50 |
| Activity 636030 - Review Children's Materials for Repair or Discard | | | | |
| Product: An Item Discarded | | | | |
| FY 2002/2003 Current | \$26,454.39 | 6,000.00 | 482.00 | \$4.41 |
| FY 2003/2004 Adopted | \$22,362.63 | 6,000.00 | 382.00 | \$3.73 |
| Activity 636040 - Order Materials for Library Collection | | | | |
| Product: An Item Ordered | | | | |
| FY 2002/2003 Current | \$67,110.36 | 25,000.00 | 1,479.00 | \$2.68 |
| FY 2003/2004 Adopted | \$71,968.95 | 25,000.00 | 1,479.00 | \$2.88 |
| Activity 636050 - Receive Materials for Library Collection | | | | |
| Product: An Item Received | | | | |
| FY 2002/2003 Current | \$60,837.86 | 24,500.00 | 1,534.00 | \$2.48 |
| FY 2003/2004 Adopted | \$65,992.46 | 24,500.00 | 1,534.00 | \$2.69 |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|--------------------------|----------------------|
| Activity 636060 - Order Supplies and Services | | | | |
| Product: An Order Placed | | | | |
| FY 2002/2003 Current | \$7,760.23 | 150.00 | 150.00 | \$51.73 |
| FY 2003/2004 Adopted | \$8,243.49 | 150.00 | 150.00 | \$54.96 |
| Activity 636140 - Support Collections | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$66,928.05 | 957.00 | 957.00 | \$69.94 |
| FY 2003/2004 Adopted | \$69,369.13 | 957.00 | 957.00 | \$72.49 |
| Totals for Service Delivery Plan 63601: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,090,100.34 | | 8,314.00 | |
| FY 2003/2004 Adopted | \$1,130,983.79 | | 8,114.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

Prepare library materials for use by the public by cataloging items accurately, processing items uniformly and maintaining library materials in an attractive, clean and usable condition, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * The accuracy rate for cataloging materials is 93%. - Percent | 93.00% | 93.00% |
| * 95% of items are available to the public within 60 days of receipt from Acquisitions. - Percent | 95.00% | 95.00% |
| * 90% of items repaired are returned to public use within 60 days. - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 636070 - Catalog Titles | | | | |
| Product: A Cataloged Title | | | | |
| FY 2002/2003 Current | \$190,134.64 | 14,800.00 | 3,325.00 | \$12.85 |
| FY 2003/2004 Adopted | \$201,457.88 | 14,800.00 | 3,325.00 | \$13.61 |
| Activity 636080 - Process Items | | | | |
| Product: A Processed Item | | | | |
| FY 2002/2003 Current | \$209,431.84 | 44,060.00 | 5,110.00 | \$4.75 |
| FY 2003/2004 Adopted | \$223,755.94 | 44,060.00 | 5,110.00 | \$5.08 |
| Activity 636090 - Add, Modify and Delete Items | | | | |
| Product: A Catalog Record Modified | | | | |
| FY 2002/2003 Current | \$113,562.11 | 113,313.00 | 2,852.00 | \$1.00 |
| FY 2003/2004 Adopted | \$121,916.30 | 113,313.00 | 2,852.00 | \$1.08 |
| Activity 636100 - Repair Materials | | | | |
| Product: A Repaired Item | | | | |
| FY 2002/2003 Current | \$99,798.28 | 18,191.00 | 2,834.00 | \$5.49 |
| FY 2003/2004 Adopted | \$105,907.26 | 18,191.00 | 2,834.00 | \$5.82 |
| Activity 636141 - Support for Cataloging | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$69,803.35 | 1,252.00 | 1,252.00 | \$55.75 |
| FY 2003/2004 Adopted | \$73,164.48 | 1,252.00 | 1,252.00 | \$58.44 |
| Totals for Service Delivery Plan 63602: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$682,730.22 | | 15,373.00 | |
| FY 2003/2004 Adopted | \$726,201.86 | | 15,373.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63603 - Provide Access and Use of Library Materials

Enable library visitors to access and use library materials by lending and reshelving items and providing notifications of reserves and overdue items and lost materials, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 10 items are checked out annually per capita. - Number | 10.00 | 10.00 |
| * 20% of the library's total circulation is used in-house annually. - Percent | 20.00% | 20.00% |
| * 92% of materials are reshelved within 24 hours after check-in. - Percent | 92.00% | 92.00% |
| * 94% of materials are reshelved in accurate order. - Percent | 94.00% | 94.00% |
| * 84% of materials are returned before the second notice is generated. - Percent | 84.00% | 84.00% |
| * The overall customer satisfaction rating of 90% for Circulation Services is achieved. - Rating | 90.00% | 90.00% |
| * 90% of customers express satisfaction with interlibrary loan services. - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 636110 - Check Out Library Materials | | | | |
| Product: An Item Checked Out or Renewed | | | | |
| FY 2002/2003 Current | \$763,117.23 | 1,424,182.00 | 23,247.00 | \$0.54 |
| FY 2003/2004 Adopted | \$840,207.08 | 1,424,182.00 | 23,247.00 | \$0.59 |
| Activity 636120 - Shelve Library Materials | | | | |
| Product: An Item Shelved | | | | |
| FY 2002/2003 Current | \$497,128.40 | 1,296,935.00 | 20,665.00 | \$0.38 |
| FY 2003/2004 Adopted | \$532,486.62 | 1,296,935.00 | 20,665.00 | \$0.41 |
| Activity 636130 - Process Notices | | | | |
| Product: A Customer Notified | | | | |
| FY 2002/2003 Current | \$122,179.01 | 48,733.00 | 3,047.00 | \$2.51 |
| FY 2003/2004 Adopted | \$131,555.18 | 48,733.00 | 3,047.00 | \$2.70 |
| Activity 636142 - Interlibrary Loan | | | | |
| Product: A Customer Request | | | | |
| FY 2002/2003 Current | \$56,182.81 | 3,857.00 | 1,070.00 | \$14.57 |
| FY 2003/2004 Adopted | \$58,168.86 | 3,857.00 | 1,070.00 | \$15.08 |
| Activity 636143 - Support for Circulation | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$129,517.43 | 3,053.00 | 3,053.00 | \$42.42 |
| FY 2003/2004 Adopted | \$136,673.02 | 3,053.00 | 3,053.00 | \$44.77 |
| Totals for Service Delivery Plan 63603: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,568,124.88 | | 51,082.00 | |
| FY 2003/2004 Adopted | \$1,699,090.76 | | 51,082.00 | |
| Totals for Program 636: | | | | |
| FY 2002/2003 Current | \$3,340,955.44 | | 74,769.00 | |
| FY 2003/2004 Adopted | \$3,556,276.41 | | 74,569.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Program Outcome Statement

Add value to the library's materials and information resources by:

- Providing one-on-one assistance, and
- Continuous learning opportunities through programs and services.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * 70% of library users are satisfied with the availability of Library programs, classes and events for adults. - Percent | 3 | 85.00% | 70.00% |
| * 86% of library users rate Library staff's efforts as effective in providing assistance in using library resources and information. - Percent | 5 | 86.00% | 86.00% |
| * 80% of participants rate that the Library's information competency classes, school children visits and special interest group visits effectively increase their knowledge of the library and its resources. - Percent | 4 | 90.00% | 80.00% |
| * 70% of customers are satisfied that the Library's displays, booklists, user guides, program topics and Internet links enhance their library or information seeking experience. - Percent | 2 | 90.00% | 70.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 3 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Notes

This program has been restructured for FY 2002/03. SDPs 63701 and 63702 have been replaced by SDPs 63704 and 63705.

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63703 - Outreach Services

Extend library services to Sunnyvale residents by providing outreach services and material delivery, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Contacts are made with community groups to jointly promote library resources, develop partnerships and expand the public library presence in the community. - Number | 25.00 | 25.00 |
| * The customer satisfaction rating of 90% for Extension Services is achieved. - Rating | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Notes

The number of contacts with community groups is expanded to reflect increased focus on neighborhood services and other community groups.

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 637030 - Provide Library Materials for Loan Through Outreach Services | | | | |
| Product: An Item Loaned | | | | |
| FY 2002/2003 Current | \$178,803.02 | 18,000.00 | 3,299.00 | \$9.93 |
| FY 2003/2004 Adopted | \$20,505.95 | 4,222.00 | 366.00 | \$4.86 |
| Activity 637040 - Contact Community Groups | | | | |
| Product: A Meeting Held | | | | |
| FY 2002/2003 Current | \$11,772.63 | 25.00 | 170.00 | \$470.91 |
| FY 2003/2004 Adopted | \$12,346.73 | 25.00 | 170.00 | \$493.87 |
| Totals for Service Delivery Plan 63703: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$190,575.65 | | 3,469.00 | |
| FY 2003/2004 Adopted | \$32,852.68 | | 536.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

Provide accurate and satisfactory information for adults and increase their knowledge of library information resources and lifelong learning opportunities by offering professional assistance and personalized instruction, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Inquiries for information from adults are answered accurately 80% of the time - Percent | 80.00% | 80.00% |
| * Overall customer satisfaction rate of information services for adults is 75% - Percent | 85.00% | 75.00% |
| * Satisfaction rate for the quality of information provided for City Staff is at 85%. - Percent | 85.00% | 85.00% |
| * 70% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources - Percent | 70.00% | 70.00% |
| * 500 library users attend programs for adults. - Number | 3,000.00 | 500.00 |
| * 50% of respondents to a survey question are aware of displays or reading lists for adults produced by staff. - Percent | 50.00% | 50.00% |
| * 85% of responding participants are satisfied with programs for adults. - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Notes

The number of responses to reference questions has been increased by 50,000 in Activity 637100 and \$100,000 has been added to 63704 (Services for Adults) to account for the transfer of the patent related reference services from the SCI3 program.

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 637100 - Respond to Information Inquiries from Adults | | | | |
| Product: A Response Given | | | | |
| FY 2002/2003 Current | \$619,456.45 | 175,000.00 | 11,457.00 | \$3.54 |
| FY 2003/2004 Adopted | \$569,600.60 | 140,000.00 | 9,816.00 | \$4.07 |
| Activity 637101 - Provide Information Services to City Staff | | | | |
| Product: A Response Given | | | | |
| FY 2002/2003 Current | \$99,265.90 | 600.00 | 1,390.00 | \$165.44 |
| FY 2003/2004 Adopted | \$102,830.22 | 600.00 | 1,390.00 | \$171.38 |
| Activity 637102 - Provide Classes and Group Visits for Adults | | | | |
| Product: An Instructional Program Given | | | | |
| FY 2002/2003 Current | \$59,322.35 | 60.00 | 990.00 | \$988.71 |
| FY 2003/2004 Adopted | \$35,776.11 | 30.00 | 520.00 | \$1,192.54 |
| Activity 637103 - Provide Programs that Emphasize Library Resources for Adults | | | | |
| Product: An Enrichment Activity Presented | | | | |
| FY 2002/2003 Current | \$83,856.35 | 80.00 | 1,369.00 | \$1,048.20 |
| FY 2003/2004 Adopted | \$48,013.51 | 70.00 | 674.00 | \$685.91 |
| Activity 637104 - Provide Support Services for Adults | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$92,889.69 | 1,586.00 | 1,586.00 | \$58.57 |
| FY 2003/2004 Adopted | \$97,509.54 | 1,586.00 | 1,586.00 | \$61.48 |
| Totals for Service Delivery Plan 63704: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$954,790.74 | | 16,792.00 | |
| FY 2003/2004 Adopted | \$853,729.98 | | 13,986.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

Provide accurate and satisfactory information and readers' advisory services for children and teens and increase their knowledge of library information resources by offering professional assistance and personalized instruction, and enrichment opportunities, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Inquiries for information from children and teens are answered accurately 80% of the time. - Percent | 80.00% | 80.00% |
| * Overall customer satisfaction rate of information services for children and teens is 85%. - Percent | 85.00% | 85.00% |
| * 70% of participating respondents at classes and school/group visits increase their knowledge of the library and its resources. - Percent | 70.00% | 70.00% |
| * 12,000 library users attend programs for children and teens. - Number | 12,000.00 | 12,000.00 |
| * 50% of respondents to a survey question are aware of displays or reading lists produced for children and teens by staff. - Percent | 50.00% | 50.00% |
| * 85% of repoding participants are satisfied with programs for children and teens. - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|-----------------------|-----------------|-------------------|----------------------|
| Activity 637105 - Respond to Information Inquiries from Children and Teens | | | | |
| Product: A Response Given | | | | |
| FY 2002/2003 Current | \$399,626.52 | 52,000.00 | 7,179.00 | \$7.69 |
| FY 2003/2004 Adopted | \$422,513.40 | 43,100.00 | 7,179.00 | \$9.80 |
| Activity 637106 - Provide Classes & School Group Visits-Children & Teens | | | | |
| Product: An Instruction Program Given | | | | |
| FY 2002/2003 Current | \$19,864.01 | 117.00 | 320.00 | \$169.78 |
| FY 2003/2004 Adopted | \$20,902.52 | 117.00 | 320.00 | \$178.65 |
| Activity 637107 - Provide Programs that Emphasize Library Resources for Children & Teens | | | | |
| Product: An Enrichment Activity Presented | | | | |
| FY 2002/2003 Current | \$76,867.51 | 420.00 | 1,441.00 | \$183.02 |
| FY 2003/2004 Adopted | \$81,747.58 | 420.00 | 1,441.00 | \$194.64 |
| Activity 637108 - Provide Support Services for Children and Teens | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$142,750.65 | 2,255.00 | 2,255.00 | \$63.30 |
| FY 2003/2004 Adopted | \$163,926.51 | 2,457.00 | 2,457.00 | \$66.72 |
| Totals for Service Delivery Plan 63705: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$639,108.69 | | 11,195.00 | |
| FY 2003/2004 Adopted | \$689,090.01 | | 11,397.00 | |
| Totals for Program 637: | | | | |
| FY 2002/2003 Current | \$1,784,475.08 | | 31,456.00 | |
| FY 2003/2004 Adopted | \$1,575,672.67 | | 25,919.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Program Outcome Statement

Provide a welcoming, open, safe environment that encourages learning by:

- Maintaining the building and property facilities,
- Offering opportunities for citizen involvement in improving library operations, and
- Fostering regional cooperation with other library systems.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * 92% of library users feel safe when visiting the library facilities. - Percent | 2 | 92.00% | 92.00% |
| * 98% of hazardous conditions corrected with 24 hours of being identified. - Percent | 4 | 98.00% | 98.00% |
| * 84% of library users are satisfied with the appearance of the library facilities. - Percent | 3 | 84.00% | 84.00% |
| * 83% of library users believe that the library's hours of operation meet their needs. - Percent | 2 | 83.00% | 83.00% |
| * A minimum of 85% of the library's computer work stations are available to library users during normal hours of operation. - Percent | 5 | 90.00% | 85.00% |
| * The library's electronic service delivery systems are available to library users 92% of the time. - Percent | 5 | 92.00% | 92.00% |
| * 85% of library staff members are satisfied with the quality of professional development opportunities that the City provides. - Percent | 4 | 85.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Notes

This program has been restructured for FY 2002/03. SDPs 63802 and 63804 have been deleted and replaced by SDP 63805.

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63801 - Facility and Delivery of Services

Provide a safe, secure and usable library facility and insure smooth delivery of library services by providing security services and safety walkthroughs and submitting workorders for building maintenance and through administration, support services and staff training, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * The overall customer satisfaction rating of 85% for the Library building is achieved. - Rating | 85.00% | 85.00% |
| * Hazardous conditions identified during daily safety walkthroughs are abated within 24 hours. - Percent | 98.00% | 98.00% |
| * Security services are provided during 88% of library open hours. - Percent | 88.00% | 88.00% |
| * Workorders for building maintenance problems are submitted within 24 hours of identifying a problem. - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 638000 - Provide Security Services | | | | |
| Product: An Hour of Security Service | | | | |
| FY 2002/2003 Current | \$71,463.40 | 2,778.00 | 2,778.00 | \$25.72 |
| FY 2003/2004 Adopted | \$71,263.09 | 2,778.00 | 2,778.00 | \$25.65 |
| Activity 638010 - Perform Safety Walkthroughs | | | | |
| Product: A Walkthrough Completed | | | | |
| FY 2002/2003 Current | \$13,197.47 | 325.00 | 185.00 | \$40.61 |
| FY 2003/2004 Adopted | \$13,710.06 | 325.00 | 185.00 | \$42.18 |
| Activity 638020 - Report Facilities Maintenance Problems | | | | |
| Product: A Workorder Submitted | | | | |
| FY 2002/2003 Current | \$5,574.07 | 185.00 | 60.00 | \$30.13 |
| FY 2003/2004 Adopted | \$5,777.59 | 185.00 | 60.00 | \$31.23 |
| Activity 638030 - Provide Library Support Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$492,433.50 | 7,226.00 | 7,226.00 | \$68.15 |
| FY 2003/2004 Adopted | \$515,997.14 | 7,226.00 | 7,226.00 | \$71.41 |
| Totals for Service Delivery Plan 63801: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$582,668.44 | | 10,249.00 | |
| FY 2003/2004 Adopted | \$606,747.88 | | 10,249.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63803 - Community and Regional Relationships

Foster community and professional relationships and expand access to resources in other libraries that are available to Sunnyvale residents by supporting library volunteers and participation in regional library networks, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * There is a Sunnyvale Library Representative on 95% of the Silicon Valley Library System regional committees. - Percent | 95.00% | 95.00% |
| * The number of library volunteer hours contributed is three and one half percent of library staff hours worked each fiscal year. - Percent of Library Staff Hours | 5.40% | 5.40% |
| - Number of Volunteer Hours | 6,600.00 | 6,600.00 |
| * The Board of Library Trustees completes 100% of its workplan items each year and reviews five library policies. - Percent | 100.00% | 100.00% |
| - Number | 5.00 | 5.00 |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------------|-----------------|-------------------|----------------------|
| Activity 638060 - Participate in Regional Library Meetings | | | | |
| Product: A Meeting Attended | | | | |
| FY 2002/2003 Current | \$43,937.31 | 40.00 | 270.00 | \$1,098.43 |
| FY 2003/2004 Adopted | \$42,081.74 | 35.00 | 270.00 | \$1,202.34 |
| Activity 638070 - Support Library Volunteer Activities | | | | |
| Product: A Volunteer Work Hour | | | | |
| FY 2002/2003 Current | \$17,885.74 | 6,660.00 | 302.00 | \$2.69 |
| FY 2003/2004 Adopted | \$18,865.32 | 6,660.00 | 302.00 | \$2.83 |
| Activity 638080 - Work with the Board of Library Trustees | | | | |
| Product: A Meeting of the Board of Trustees | | | | |
| FY 2002/2003 Current | \$20,332.40 | 12.00 | 230.00 | \$1,694.37 |
| FY 2003/2004 Adopted | \$21,172.71 | 12.00 | 230.00 | \$1,764.39 |
| Totals for Service Delivery Plan 63803: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$82,155.45 | | 802.00 | |
| FY 2003/2004 Adopted | \$82,119.77 | | 802.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63805 - State of the Art Services

Deliver state of the art library services by providing digital information and exploring technologies to improve the delivery of library services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * The overall customer satisfaction rating of the library digital resources and equipment is 80% - Percent | 85.00% | 80.00% |
| * Computer and equipment maintenance problems are addressed within 24 hours. - Percent | 99.00% | 99.00% |
| * 85% of the librarians assess that they have the necessary digital resources to provide what customers require. - Percent | 85.00% | 85.00% |
| * 85% of the librarians assess that they receive adequate training to provide what customers require. - Percent | 85.00% | 85.00% |
| * 50% of grant applications are successful. - Percent | 50.00% | 50.00% |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 638130 - Maintain Computers/Equipment | | | | |
| Product: A Completed Maintenance/Repair | | | | |
| FY 2002/2003 Current | \$222,489.54 | 16,000.00 | 3,975.00 | \$13.91 |
| FY 2003/2004 Adopted | \$229,018.45 | 16,000.00 | 3,860.00 | \$14.31 |
| Activity 638131 - Provide Training | | | | |
| Product: A General Staff Training Session Provided | | | | |
| FY 2002/2003 Current | \$40,916.94 | 769.00 | 769.00 | \$53.21 |
| FY 2003/2004 Adopted | \$43,405.43 | 769.00 | 769.00 | \$56.44 |
| Activity 638132 - Grant Applications | | | | |
| Product: A Grant Application Submitted | | | | |
| FY 2002/2003 Current | \$7,395.04 | 3.00 | 89.00 | \$2,465.01 |
| FY 2003/2004 Adopted | \$7,690.09 | 3.00 | 89.00 | \$2,563.36 |
| Totals for Service Delivery Plan 63805: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$270,801.52 | | 4,833.00 | |
| FY 2003/2004 Adopted | \$280,113.97 | | 4,718.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 638: | | | | |
| FY 2002/2003 Current | \$935,625.41 | | 15,884.00 | |
| FY 2003/2004 Adopted | \$968,981.62 | | 15,769.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Program Outcome Statement

Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and leisure services for dependent and non-dependent populations, by providing or brokering leisure services activities.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * Overall revenue to operating expense ratio is 0.41. - Ratio | 4 | 0.80 | 0.41 |
| * There are 3,220,540 participant hours of leisure activities combined from Program 640 (including facilities), Program 642 (including co-sponsored groups) and Program 644. - Participant Hours | 2 | 3,995,000.00 | 3,220,540.00 |
| * The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644. - Rating | 2 | 85.00% | 85.00% |
| * Average cost per participant hour (a) is \$2.45 for total combined leisure activities (not including revenue). Average cost to the General Fund per participant hour (b) is \$1.45 for total combined leisure activities. - Average Cost Per Hour | 1 | \$2.50 | \$2.50 |
| - Average Cost Per Hour | 1 | \$0.00 | \$1.45 |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 1 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Notes

Overall revenue to operating expense ratio is determined by (operating revenues + marketing effort + cost savings + interest earnings) divided by (operating program costs + in-lieu charges for administration.)

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Service Delivery Plan 64001 - Marketing and Registration

Increase the community's awareness of and participation in leisure activities by providing a comprehensive marketing emphasis for leisure services that includes: customer counter services, publicity for services, marketing support, market research, development of pricing structures and development of marketing campaigns, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 30,000 registration transactions are completed. - Transactions | 30,000.00 | 30,000.00 |
| * Marketing and registration services have an overall customer satisfaction rating of 85%. - Rating | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 640000 - Provide for Business and Communications | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$336,309.39 | 4,672.12 | 4,672.12 | \$71.98 |
| FY 2003/2004 Adopted | \$364,479.12 | 4,664.66 | 4,664.66 | \$78.14 |
| Activity 640010 - Provide for Registration | | | | |
| Product: A Registration Transaction | | | | |
| FY 2002/2003 Current | \$406,274.39 | 30,000.00 | 10,672.76 | \$13.54 |
| FY 2003/2004 Adopted | \$500,241.48 | 30,000.00 | 10,854.64 | \$16.67 |
| Totals for Service Delivery Plan 64001: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$742,583.78 | | 15,344.88 | |
| FY 2003/2004 Adopted | \$864,720.60 | | 15,519.30 | |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Service Delivery Plan 64002 - Facilities and Reservations for Programming and Cosponsored/Non-Profit Use

Optimize usage and revenue potential of existing City recreation facilities by utilizing facilities for directly provided or brokered programming and cosponsored/non-profit use, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There is an aggregate total of 111,330 occupancy hours of program and cosponsored/non-profit use. - Occupancy Hours | 61,330.00 | 111,330.00 |
| * Facilities have an overall customer satisfaction rating of 85%. - Rating | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 640020 - Provide for Program Use of Community Center | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$228,931.52 | 3,000.00 | 436.88 | \$76.31 |
| FY 2003/2004 Adopted | \$223,054.93 | 3,000.00 | 434.63 | \$74.35 |
| Activity 640030 - Provide for Nonprofit and Cosponsored Use of Community Center | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$60,314.23 | 800.00 | 44.97 | \$75.39 |
| FY 2003/2004 Adopted | \$56,216.83 | 800.00 | 44.74 | \$70.27 |
| Activity 640050 - Provide for Nonprofit and Cosponsored Use of Theater | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$163,276.61 | 3,800.00 | 2,672.70 | \$42.97 |
| FY 2003/2004 Adopted | \$176,209.86 | 3,800.00 | 2,658.87 | \$46.37 |
| Activity 640060 - Provide for Program Use of Senior Center | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$519,344.17 | 3,600.00 | 3,812.44 | \$144.26 |
| FY 2003/2004 Adopted | \$279,497.33 | 3,600.00 | 4,406.32 | \$77.64 |
| Activity 640070 - Provide for Nonprofit and Cosponsored Use of Senior Center | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$43,248.09 | 130.00 | 272.41 | \$332.68 |
| FY 2003/2004 Adopted | \$32,337.24 | 130.00 | 373.27 | \$248.75 |
| Activity 640080 - Provide for Program Use of Park Buildings, Schools and Raynor Park | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$28,627.09 | 22,000.00 | 32.13 | \$1.30 |
| FY 2003/2004 Adopted | \$33,147.57 | 22,000.00 | 31.95 | \$1.51 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 640090 - Provide for Nonprofit and Cosponsored Use of Park Buildings | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$10,005.58 | 9,000.00 | 475.43 | \$1.11 |
| FY 2003/2004 Adopted | \$11,977.07 | 9,000.00 | 472.97 | \$1.33 |
| Activity 640110 - Provide for Program Use of Sports Fields | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$12,719.13 | 2,500.00 | 385.48 | \$5.09 |
| FY 2003/2004 Adopted | \$14,705.97 | 2,500.00 | 383.49 | \$5.88 |
| Activity 640120 - Provide for Nonprofit and Cosponsored Use of Sport Fields | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$21,641.24 | 10,500.00 | 341.79 | \$2.06 |
| FY 2003/2004 Adopted | \$20,707.17 | 10,500.00 | 212.20 | \$1.97 |
| Activity 640130 - Provide for Program Use of Pools | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$102,736.65 | 4,000.00 | 2,221.67 | \$25.68 |
| FY 2003/2004 Adopted | \$115,150.36 | 4,000.00 | 2,210.19 | \$28.79 |
| Activity 640140 - Provide for School, Nonprofit and Cosponsored Use of Pools | | | | |
| Product: An Occupancy Hour | | | | |
| FY 2002/2003 Current | \$95,009.52 | 1,200.00 | 2,180.55 | \$79.17 |
| FY 2003/2004 Adopted | \$107,097.30 | 1,200.00 | 2,169.29 | \$89.25 |
| Activity 640330 - Fremont High School Pool | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$140,378.27 | 30,000.00 | 128.50 | \$4.68 |
| FY 2003/2004 Adopted | \$142,252.30 | 50,000.00 | 127.83 | \$2.85 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Totals for Service Delivery Plan 64002:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|----------------|-------------------|
| FY 2002/2003 Current | \$1,426,232.10 | 13,004.95 |
| FY 2003/2004 Adopted | \$1,212,353.93 | 13,525.75 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Service Delivery Plan 64003 - Facilities and Support for City Operations

Support interdepartmental City operations by providing recreation facilities and services for City use, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * There is an aggregate total of 54,200 participant hours of City use. - Participant Hours | 51,300.00 | 54,200.00 |
| * Facilities have an overall customer satisfaction rating of 85%. - Rating | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 640160 - Provide for Public Art Inspections and Maintenance | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$10,354.31 | 75.29 | 75.29 | \$137.53 |
| FY 2003/2004 Adopted | \$11,084.53 | 75.28 | 75.28 | \$147.24 |
| Activity 640170 - Provide for City Use of Community Center | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$132,735.48 | 40,000.00 | 1,405.39 | \$3.32 |
| FY 2003/2004 Adopted | \$134,549.90 | 40,000.00 | 1,405.26 | \$3.36 |
| Activity 640180 - Provide for City Use of Senior Center | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$173,579.69 | 1,200.00 | 17.07 | \$144.65 |
| FY 2003/2004 Adopted | \$24,051.01 | 1,200.00 | 17.06 | \$20.04 |
| Activity 640190 - Provide for City Use of Park Buildings, Schools and Raynor Park | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$2,527.92 | 13,000.00 | 50.19 | \$0.19 |
| FY 2003/2004 Adopted | \$2,962.39 | 13,000.00 | 50.19 | \$0.23 |
| Activity 640300 - Public/Private Art City-Wide | | | | |
| Product: A Number of Art Projects | | | | |
| FY 2002/2003 Current | \$14,156.37 | 0.00 | 301.15 | \$0.00 |
| FY 2003/2004 Adopted | \$16,789.73 | 0.00 | 301.13 | \$0.00 |
| Activity 640320 - Art in Private Development | | | | |
| Product: A Number of Art Projects | | | | |
| FY 2002/2003 Current | \$27,720.13 | 20.00 | 542.08 | \$1,386.01 |
| FY 2003/2004 Adopted | \$32,418.74 | 20.00 | 542.03 | \$1,620.94 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Totals for Service Delivery Plan 64003:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|--------------|-------------------|
| FY 2002/2003 Current | \$361,073.90 | 2,391.17 |
| FY 2003/2004 Adopted | \$221,856.30 | 2,390.95 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

Service Delivery Plan 64004 - General Administration

Enhance operations and fiscal integrity of Community Recreation Fund by providing: (1) general, revenue and liability management; (2) facility and administrative support; and (3) staff training, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 25% of year end revenue accounts are within 10% of projected revenue for that account. - Percentage of Accounts | 22.00% | 22.00% |
| * Hazards are abated within 48 hours of notice given. - Hours | 100.00 | 100.00 |
| * Safety and customer service training is provided monthly. - Number | 12.00 | 12.00 |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 640240 - Provide for Support Services - Division-Wide | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$412,626.19 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$322,734.79 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64004: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$412,626.19 | | 0.00 | |
| FY 2003/2004 Adopted | \$322,734.79 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 640 - Leisure Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 640: | | | | |
| FY 2002/2003 Current | \$2,942,515.97 | | 30,741.00 | |
| FY 2003/2004 Adopted | \$2,621,665.62 | | 31,436.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Program Outcome Statement

Enhance independent living skills and quality of life of older adults, youth, individuals with disabilities and the economically disadvantaged so as to reduce crime and dependence on more expensive public assistance programs by providing or brokering needed leisure services and cosponsored group activities.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * Revenue to operating expense ratio is 0.47 for dependent population program. - Ratio | 3 | 0.50 | 0.47 |
| * a. There are 2,322,640 participant hours for leisure services for dependent populations. | | | |
| b. There are 595,900 participant hours in directly provided or brokered dependent leisure activities. | | | |
| c. There are 1,726,740 participant hours in cosponsored activities. | | | |
| - Participant Hours | 2 | 2,322,000.00 | 2,322,640.00 |
| - Participant Hours | 2 | 620,000.00 | 595,900.00 |
| - Participant Hours | 2 | 1,702,140.00 | 1,726,740.00 |
| * The overall customer satisfaction rating is 85% for directly provided or brokered dependent population services. | | | |
| - Rating | 2 | 85.00% | 85.00% |
| * a. Average cost per participant hour is \$1.66 for leisure services for dependent populations (not including revenue). | | | |
| b. Average cost is \$6.33 per participant hour of directly provided or brokered dependent leisure activities. | | | |
| c. Average cost is \$0.05 per participant hour of cosponsored activities. | | | |
| - Average Cost Per Hour | 2 | \$1.55 | \$1.66 |
| - Average Cost Per Hour | 2 | \$5.60 | \$6.33 |
| - Average Cost Per Hour | 2 | \$0.10 | \$0.05 |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. | | | |
| - Ratio | 2 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64201 - Leisure Services for Older Adults

Enhance physical and mental health, self-sufficiency and self-esteem of adults aged 50 or older in order to lessen dependence on more expensive public assistance programs by providing or brokering needed leisure services and referrals, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 128,600 participant hours of directly provided or brokered leisure services for older adults. - Participant Hours | 128,600.00 | 128,600.00 |
| * There are 36,400 participant hours in older adult cosponsored activities. - Participant Hours | 36,400.00 | 36,400.00 |
| * The overall customer satisfaction rating is 85% for older adult leisure services. - Rating | 85.00% | 85.00% |
| * Average per participant hour cost is \$0.83 for cosponsored services. - Average Cost Per Hour | \$0.25 | \$0.83 |
| * Revenue to operating expense ratio is 0.25 for older adult activities. - Ratio | 0.29 | 0.25 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64201 Part 01 - Senior Center Volunteers

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 642010 - Provide for Bayview Senior Citizens (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$9,961.50 | 22,000.00 | 306.75 | \$0.45 |
| FY 2003/2004 Adopted | \$13,523.08 | 22,000.00 | 411.50 | \$0.61 |
| Activity 642020 - Provide for Sunnyvale Senior Citizens Club (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$10,233.99 | 9,400.00 | 306.75 | \$1.09 |
| FY 2003/2004 Adopted | \$13,787.07 | 9,400.00 | 411.50 | \$1.47 |
| Activity 642030 - Provide for Unique Boutique (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$1,365.44 | 5,000.00 | 30.67 | \$0.27 |
| FY 2003/2004 Adopted | \$1,536.59 | 5,000.00 | 35.26 | \$0.31 |
| Activity 642040 - Counsel and Refer Social Services to Older Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$9,582.03 | 11,600.00 | 265.84 | \$0.83 |
| FY 2003/2004 Adopted | \$11,168.18 | 11,600.00 | 305.69 | \$0.96 |
| Activity 642050 - Coordinate with Related Service Providing Agencies | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$34,423.34 | 3,100.00 | 715.74 | \$11.10 |
| FY 2003/2004 Adopted | \$40,098.84 | 3,100.00 | 823.00 | \$12.94 |
| Activity 642060 - Provide for Recreation Classes/Activities for Older Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$185,067.51 | 55,000.00 | 4,650.32 | \$3.36 |
| FY 2003/2004 Adopted | \$261,364.08 | 55,000.00 | 6,287.74 | \$4.75 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 642070 - Provide for Excursions for Older Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$158,980.85 | 46,300.00 | 3,271.99 | \$3.43 |
| FY 2003/2004 Adopted | \$187,996.03 | 46,300.00 | 3,762.30 | \$4.06 |
| Activity 642080 - Provide for Recreation Special Events for Older Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$48,256.45 | 4,600.00 | 832.32 | \$10.49 |
| FY 2003/2004 Adopted | \$54,842.58 | 4,600.00 | 957.03 | \$11.92 |
| Activity 642770 - Senior Center Volunteers | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$114,531.89 | 8,000.00 | 2,822.09 | \$14.32 |
| FY 2003/2004 Adopted | \$135,227.42 | 8,000.00 | 3,244.99 | \$16.90 |
| Totals for Service Delivery Plan 64201: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$572,403.00 | | 13,202.47 | |
| FY 2003/2004 Adopted | \$719,543.87 | | 16,239.01 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64202 - Lunch Nutrition for Older Adults and Individuals with Disabilities

Enhance physical health and quality of life of adults aged 50 or older and individuals with disabilities in order to reduce dependence on more expensive public assistance and publicly supported health care programs by providing nutritious hot meals in a social setting five days a week, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * There are 16,000 meals served or 16,000 participant hours. | | |
| - Meals | 16,000.00 | 16,000.00 |
| - Participant Hours | 16,000.00 | 16,000.00 |
| * The overall customer satisfaction rating of 85% for Nutrition Services is achieved. | | |
| - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 0.50 for Nutrition Services. | | |
| - Ratio | 0.35 | 0.50 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64202 Part 01 - SDP 64202 Allocation Items

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 642090 - Provide for Senior Lunch Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$225,078.69 | 16,000.00 | 6,241.31 | \$14.07 |
| FY 2003/2004 Adopted | \$215,174.52 | 16,000.00 | 6,270.31 | \$13.45 |
| Totals for Service Delivery Plan 64202: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$225,078.69 | | 6,241.31 | |
| FY 2003/2004 Adopted | \$215,174.52 | | 6,270.31 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64203 - Leisure Services for Individuals with Disabilities

Enhance self-esteem and improve socialization skills and independent leisure functioning of citizens with disabilities in order to reduce dependence on more expensive public assistance programs by providing or brokering needed leisure experiences, therapeutic recreation programs and referral services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 12,800 participant hours of directly provided or brokered leisure services for individuals with disabilities. - Participant Hours | 13,500.00 | 12,800.00 |
| * The overall customer satisfaction rating is 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 0.14 for disabled services activities. - Ratio | 0.16 | 0.14 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64203 Part 01 - SDP 64203 Allocation Items

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 642100 - Provide for Recreation Services to Individuals with Disabilities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$143,557.32 | 9,200.00 | 3,846.53 | \$15.60 |
| FY 2003/2004 Adopted | \$73,048.80 | 5,200.00 | 1,971.43 | \$14.05 |
| Activity 642110 - Counsel and Refer Services to Individuals with Disabilities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$24,344.93 | 600.00 | 480.82 | \$40.57 |
| FY 2003/2004 Adopted | \$29,069.41 | 600.00 | 532.82 | \$48.45 |
| Activity 642120 - Coordinate with Related Service Providing Agencies | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$12,172.48 | 3,000.00 | 240.41 | \$4.06 |
| FY 2003/2004 Adopted | \$14,534.70 | 3,000.00 | 266.41 | \$4.84 |
| Totals for Service Delivery Plan 64203: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$180,074.73 | | 4,567.76 | |
| FY 2003/2004 Adopted | \$116,652.91 | | 2,770.66 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64204 - Leisure Services for Pre-School Age Children

Promote positive childhood development and socialization for children aged two to five in order to decrease amount of unsupervised time for a child and reduce dependence on more expensive public interventions by providing or brokering needed, structured recreational group opportunities, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 43,000 participant hours of directly provided or brokered leisure activities for pre-school age children. - Participant Hours | 43,000.00 | 43,000.00 |
| * Overall customer satisfaction rating is 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 0.87 for pre-school age activities. - Ratio | 0.90 | 0.87 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64204 Part 01 - SDP 64204 Allocation Items

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 642130 - Provide for Pre-School Swim Lessons | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$46,180.76 | 5,200.00 | 2,266.06 | \$8.88 |
| FY 2003/2004 Adopted | \$52,308.11 | 5,200.00 | 2,378.16 | \$10.06 |
| Activity 642150 - Provide for Pre-School Programs | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$150,376.10 | 33,000.00 | 7,113.09 | \$4.56 |
| FY 2003/2004 Adopted | \$173,685.97 | 33,000.00 | 7,356.50 | \$5.26 |
| Activity 642160 - Provide for Pre-School Gymnastics Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$41,907.40 | 4,800.00 | 1,965.46 | \$8.73 |
| FY 2003/2004 Adopted | \$43,613.09 | 4,800.00 | 1,971.67 | \$9.09 |
| Totals for Service Delivery Plan 64204: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$238,464.26 | | 11,344.61 | |
| FY 2003/2004 Adopted | \$269,607.17 | | 11,706.33 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64206 - Leisure Services for Youth

Positively impact the social, physical and educational development of youth aged six to 12 through a reduction in youths' unsupervised time in order to minimize and deter future high risk behavior by providing or brokering needed, supervised leisure activities, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * There are 284,850 participant hours of directly provided or brokered leisure activities for youth. - Participant Hours | 307,553.00 | 284,850.00 |
| * There are 1,554,940 participant hours of youth cosponsored activities. - Participant Hours | 1,530,000.00 | 1,554,940.00 |
| * Overall customer satisfaction rating is 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 0.70 for youth activities. - Ratio | 0.75 | 0.70 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64206 Part 01 - Provide for School Year Excursion and Activities/Elementary School Age

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 642180 - Provide for Recreational Swimming | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$69,011.89 | 33,000.00 | 3,264.85 | \$2.09 |
| FY 2003/2004 Adopted | \$79,573.35 | 33,000.00 | 3,473.08 | \$2.41 |
| Activity 642190 - Provide for Youth Swim Lessons | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$166,643.58 | 20,100.00 | 7,953.13 | \$8.29 |
| FY 2003/2004 Adopted | \$184,888.84 | 20,100.00 | 8,221.52 | \$9.20 |
| Activity 642210 - Provide for City-Wide Special Events - July 4th | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$29,702.43 | 18,000.00 | 240.48 | \$1.65 |
| FY 2003/2004 Adopted | \$8,655.94 | 1,500.00 | 81.01 | \$5.77 |
| Activity 642220 - Provide for City-Wide Special Events - Halloween Harvest | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$12,872.78 | 9,000.00 | 251.94 | \$1.43 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 642230 - Provide for After School "Yes" Programs for Elementary School Age | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$177,046.10 | 16,425.00 | 3,522.51 | \$10.78 |
| FY 2003/2004 Adopted | \$184,375.82 | 16,425.00 | 3,195.32 | \$11.23 |
| Activity 642240 - Provide for School Year Camps and Overnights for Elementary School Age | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$40,581.41 | 7,500.00 | 1,540.24 | \$5.41 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 642250 - Provide for School Year Excursion and Activities/Elementary School Age | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$14,331.40 | 900.00 | 273.69 | \$15.92 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 642260 - Provide for Summer Camps and Overnights for Elementary School Age | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$197,406.95 | 46,500.00 | 8,065.36 | \$4.25 |
| FY 2003/2004 Adopted | \$219,709.41 | 46,500.00 | 8,284.01 | \$4.72 |
| Activity 642280 - Provide for Summer Activities for Elementary School Age | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$122,757.79 | 13,000.00 | 4,300.07 | \$9.44 |
| FY 2003/2004 Adopted | \$136,600.16 | 13,000.00 | 4,492.67 | \$10.51 |
| Activity 642290 - Provide for Non-Academic Summer School | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$113,424.34 | 20,000.00 | 940.18 | \$5.67 |
| FY 2003/2004 Adopted | \$118,001.80 | 20,000.00 | 950.15 | \$5.90 |
| Activity 642300 - Provide for Youth Sports Camps | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$170,643.39 | 30,000.00 | 801.61 | \$5.69 |
| FY 2003/2004 Adopted | \$174,043.71 | 30,000.00 | 810.12 | \$5.80 |
| Activity 642310 - Provide for a Martial Arts Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$8,611.73 | 2,900.00 | 152.31 | \$2.97 |
| FY 2003/2004 Adopted | \$8,903.62 | 2,900.00 | 153.93 | \$3.07 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 642320 - Provide for Youth Gymnastics Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$74,213.06 | 6,800.00 | 3,276.30 | \$10.91 |
| FY 2003/2004 Adopted | \$78,302.04 | 6,800.00 | 3,311.05 | \$11.52 |
| Activity 642330 - Provide for Youth Basketball | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$92,031.66 | 17,325.00 | 2,371.62 | \$5.31 |
| FY 2003/2004 Adopted | \$100,824.77 | 13,000.00 | 2,454.65 | \$7.76 |
| Activity 642340 - Provide for Visual Arts Classes/Activities for Youth | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$49,554.70 | 6,000.00 | 1,373.05 | \$8.26 |
| FY 2003/2004 Adopted | \$48,255.68 | 6,000.00 | 1,185.08 | \$8.04 |
| Activity 642350 - Provide for Creative Arts Center Gallery Exhibitions | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$32,931.37 | 5,400.00 | 629.84 | \$6.10 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 642360 - Provide for Special Interest Classes and Activities - Youth | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$30,573.69 | 3,600.00 | 160.32 | \$8.49 |
| FY 2003/2004 Adopted | \$31,459.02 | 3,600.00 | 162.03 | \$8.74 |
| Activity 642370 - Provide for Dance Classes and Activities - Youth | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$63,340.66 | 8,000.00 | 166.05 | \$7.92 |
| FY 2003/2004 Adopted | \$70,814.35 | 8,000.00 | 399.27 | \$8.85 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 642380 - Provide for Performing Arts Classes and Activities - Youth | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$54,371.49 | 9,200.00 | 644.73 | \$5.91 |
| FY 2003/2004 Adopted | \$62,389.63 | 9,200.00 | 883.03 | \$6.78 |
| Activity 642390 - Provide for Arts Special Event (Hands On the Arts) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$64,743.63 | 24,600.00 | 892.07 | \$2.63 |
| FY 2003/2004 Adopted | \$46,230.51 | 18,000.00 | 641.15 | \$2.57 |
| Activity 642400 - Provide for Euphrat After School Art Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$1,142.93 | 1,600.00 | 22.90 | \$0.71 |
| FY 2003/2004 Adopted | \$1,243.69 | 1,600.00 | 23.14 | \$0.78 |
| Activity 642420 - Provide for Youth Sports Groups (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$16,901.07 | 1,480,340.00 | 289.72 | \$0.01 |
| FY 2003/2004 Adopted | \$18,118.82 | 1,480,340.00 | 292.80 | \$0.01 |
| Activity 642430 - Provide for Swim Club (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$1,841.74 | 27,000.00 | 34.35 | \$0.07 |
| FY 2003/2004 Adopted | \$1,989.55 | 27,000.00 | 34.72 | \$0.07 |
| Activity 642440 - Provide for Gymnastics Club (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$1,492.33 | 23,000.00 | 28.63 | \$0.06 |
| FY 2003/2004 Adopted | \$1,616.62 | 23,000.00 | 28.93 | \$0.07 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 642900 - Provide City-Wide Special Event Diversity | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$36,794.66 | 18,600.00 | 446.61 | \$1.98 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 642920 - Mobile Recreation Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$74,120.20 | 0.00 | 335.00 | \$0.00 |
| Totals for Service Delivery Plan 64206: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,642,966.78 | | 41,642.56 | |
| FY 2003/2004 Adopted | \$1,650,117.53 | | 39,412.66 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64207 - Leisure Services for Teens

Positively impact the social, physical and educational development of teens ages 12 to 19 in order to minimize and deter future high risk behavior through a reduction in teens' unsupervised time by providing or brokering needed supervised leisure activities, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * There are 82,650 directly provided or brokered leisure activities for teens. - Activities | 82,650.00 | 82,650.00 |
| * There are 2,000 hours of teen cosponsored activities. - Hours | 2,000.00 | 2,000.00 |
| * Overall customer satisfaction rating is 85%. - Rating | 85.00% | 85.00% |
| * Average cost per participant hour is \$0.50 for teen cosponsored services. - Average Cost per Hour | \$0.39 | \$0.50 |
| * Revenue to operating expense ratio is 0.13 for teen activities. - Ratio | 0.15 | 0.13 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64207 Part 01 - Co-op Middle School Activities - Columbia

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 642450 - Provide for Aquatics Services for Teens | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$15,935.43 | 5,000.00 | 786.96 | \$3.19 |
| FY 2003/2004 Adopted | \$17,699.28 | 5,000.00 | 811.70 | \$3.54 |
| Activity 642460 - Provide for Cooperative Middle School Activities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$24,114.95 | 17,000.00 | 92.59 | \$1.42 |
| FY 2003/2004 Adopted | \$29,305.10 | 17,000.00 | 179.05 | \$1.72 |
| Activity 642470 - Provide for Youth Volunteer Program | | | | |
| Product: A Volunteer Hour | | | | |
| FY 2002/2003 Current | \$47,408.30 | 7,400.00 | 1,016.11 | \$6.41 |
| FY 2003/2004 Adopted | \$54,904.75 | 7,400.00 | 1,048.04 | \$7.42 |
| Activity 642490 - Provide for Middle School Activities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$95,633.73 | 12,500.00 | 2,415.27 | \$7.65 |
| FY 2003/2004 Adopted | \$100,461.97 | 12,500.00 | 2,252.46 | \$8.04 |
| Activity 642500 - Provide for High School Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$111,788.91 | 15,000.00 | 2,341.21 | \$7.45 |
| FY 2003/2004 Adopted | \$111,473.19 | 15,000.00 | 2,006.57 | \$7.43 |
| Activity 642510 - Provide for Summer Teen Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$39,110.51 | 3,000.00 | 948.98 | \$13.04 |
| FY 2003/2004 Adopted | \$47,594.15 | 3,000.00 | 1,038.50 | \$15.86 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 642520 - Provide for Teen Gymnastics Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$4,289.92 | 1,250.00 | 85.64 | \$3.43 |
| FY 2003/2004 Adopted | \$4,758.66 | 1,250.00 | 88.33 | \$3.81 |
| Activity 642540 - Provide for Judo Club (Cosponsored) | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$933.26 | 2,000.00 | 17.36 | \$0.47 |
| FY 2003/2004 Adopted | \$1,026.59 | 2,000.00 | 17.90 | \$0.51 |
| Activity 642790 - Sunnyvale Middle School After School Activities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$93,166.98 | 5,000.00 | 2,964.99 | \$18.63 |
| FY 2003/2004 Adopted | \$104,024.12 | 5,000.00 | 3,058.20 | \$20.80 |
| Activity 642780 - After School Programs at Cupertino Junior High | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$79,452.67 | 3,000.00 | 2,964.99 | \$26.48 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 642890 - Provide High School Special Activities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$74,441.57 | 7,500.00 | 2,198.86 | \$9.93 |
| FY 2003/2004 Adopted | \$74,936.52 | 7,500.00 | 1,979.11 | \$9.99 |
| Activity 642910 - Support Youth Employment Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$23,580.28 | 6,000.00 | 532.39 | \$3.93 |
| FY 2003/2004 Adopted | \$26,257.48 | 6,000.00 | 549.10 | \$4.38 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| Totals for Service Delivery Plan 64207: | <u>Costs</u> | <u>Work Hours</u> |
|--|---------------------|--------------------------|
| FY 2002/2003 Current | \$609,856.51 | 16,365.35 |
| FY 2003/2004 Adopted | \$572,441.81 | 13,028.96 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64208 - Fee Assistance for Economically Disadvantaged

Ensure access for those who are economically disadvantaged to wholesome and quality leisure programs by providing 1,500 fee waivers and/or subsidies to 100% of qualifying applicants, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 28,000 program usage hours result from waived fees. - Program Usage Hours | 18,000.00 | 28,000.00 |
| * The dollar value of waived fees is \$111,009. - Dollar Value | \$66,300.00 | \$111,009.00 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64208 Part 01 - SDP 64208 Allocation Items

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 642550 - Provide for Fee Waivers | | | | |
| Product: A Program Usage Hour | | | | |
| FY 2002/2003 Current | \$108,359.56 | 28,000.00 | 21.01 | \$3.87 |
| FY 2003/2004 Adopted | \$111,701.42 | 28,000.00 | 21.11 | \$3.99 |
| Totals for Service Delivery Plan 64208: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$108,359.56 | | 21.01 | |
| FY 2003/2004 Adopted | \$111,701.42 | | 21.11 | |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64209 - Cosponsored Groups for Adults

Leverage financial and community volunteer resources to create community recreational opportunities and reduce dependence on more expensive City provided recreational services, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * There are 133,400 participant hours in adult cosponsored groups. - Participant Hours | 133,400.00 | 133,400.00 |
| * Average cost per participant hour is \$0.31. - Average Cost Per Hour | \$0.77 | \$0.31 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64209 Part 01 - Provide for Badminton Club

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 642560 - Provide for Sunnyvale Community Players | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$23,947.57 | 80,000.00 | 356.26 | \$0.30 |
| FY 2003/2004 Adopted | \$25,012.00 | 80,000.00 | 357.36 | \$0.31 |
| Activity 642570 - Provide for Sunnyvale Singers | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$4,211.10 | 5,000.00 | 87.09 | \$0.84 |
| FY 2003/2004 Adopted | \$4,468.00 | 5,000.00 | 87.36 | \$0.89 |
| Activity 642640 - Provide for Art Club | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$4,494.77 | 1,400.00 | 79.17 | \$3.21 |
| FY 2003/2004 Adopted | \$4,773.69 | 1,400.00 | 79.41 | \$3.41 |
| Activity 642650 - Provide for Photographic Club | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$2,792.54 | 800.00 | 47.50 | \$3.49 |
| FY 2003/2004 Adopted | \$2,956.78 | 800.00 | 47.65 | \$3.70 |
| Activity 642680 - Provide for Stamp Society | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$2,232.19 | 3,400.00 | 52.25 | \$0.66 |
| FY 2003/2004 Adopted | \$2,324.29 | 3,400.00 | 52.42 | \$0.68 |
| Activity 642700 - Provide for Badminton Club | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$1,691.91 | 14,000.00 | 31.66 | \$0.12 |
| FY 2003/2004 Adopted | \$1,806.51 | 14,000.00 | 31.76 | \$0.13 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

| Totals for Service Delivery Plan 64209: | <u>Costs</u> | <u>Work Hours</u> |
|--|---------------------|--------------------------|
| FY 2002/2003 Current | \$39,370.08 | 653.93 |
| FY 2003/2004 Adopted | \$41,341.27 | 655.96 |

**City of Sunnyvale
Program Performance Budget**

Program 642 - Leisure Services for Dependent Populations

Service Delivery Plan 64298 Part 01 - Allocated Cost

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|----------------|-----------------|-------------------|----------------------|
| Totals for Program 642: | | | | |
| FY 2002/2003 Current | \$3,616,573.61 | | 94,039.00 | |
| FY 2003/2004 Adopted | \$3,696,580.50 | | 90,105.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Program Outcome Statement

Enhance quality of life, physical fitness and positive use of discretionary time through a market based approach by providing or brokering leisure services for non-dependent populations.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * Revenue to operating expense ratio is 1.15 for non-dependent population. - Ratio | 5 | 1.33 | 1.15 |
| * There are 897,900 participant hours of directly provided or brokered non-dependent leisure activities. - Participant Hours | 3 | 1,559,025.00 | 897,900.00 |
| * The overall customer satisfaction rating is 85% for directly provided or brokered non-dependent leisure services. - Rating | 2 | 85.00% | 85.00% |
| * Average cost per participant hour is \$1.52 for non-dependent populations (not including revenue). - Average Cost Per Hour | 1 | \$2.51 | \$1.52 |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 1 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64401 - Cultural Arts for Non-Dependent Populations

Enhance the community's cultural arts appreciation, abilities and enjoyment by providing or brokering cultural arts activities such as visual arts, dance, music and drama for non-dependent populations, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 64,100 participant hours of directly provided or brokered activities. - Participant Hours | 64,100.00 | 64,100.00 |
| * The overall customer satisfaction rating is 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 0.77. - Ratio | 0.91 | 0.77 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64401 Part 01 - Provide for City Presented Theater Performances

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 644000 - Provide for Visual Arts Classes and Activities for Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$178,702.04 | 24,000.00 | 5,250.29 | \$7.45 |
| FY 2003/2004 Adopted | \$189,923.26 | 24,000.00 | 5,056.12 | \$7.91 |
| Activity 644020 - Provide for Dance Classes and Activities for Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$57,551.61 | 34,000.00 | 1,075.05 | \$1.69 |
| FY 2003/2004 Adopted | \$59,844.56 | 34,000.00 | 1,083.85 | \$1.76 |
| Activity 644030 - Provide for Performing Arts Classes and Activities for Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$19,236.29 | 1,500.00 | 471.68 | \$12.82 |
| FY 2003/2004 Adopted | \$20,216.18 | 1,500.00 | 475.54 | \$13.48 |
| Activity 644040 - Provide for City Presented Theater Performances | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$35,828.86 | 4,600.00 | 477.05 | \$7.79 |
| FY 2003/2004 Adopted | \$37,733.72 | 4,600.00 | 480.96 | \$8.20 |
| Totals for Service Delivery Plan 64401: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$291,318.80 | | 7,274.07 | |
| FY 2003/2004 Adopted | \$307,717.72 | | 7,096.47 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64402 - Aquatics for Non-Dependent Populations

Enhance community's water safety abilities, physical health and enjoyment by providing or brokering instructional and leisure swim activities for non-dependent populations, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 5,000 participant hours of directly provided or brokered aquatics activities. - Participant Hours | 17,000.00 | 5,000.00 |
| * Overall customer satisfaction and pool site inspection rating is 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 0.57. - Ratio | 0.53 | 0.57 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64402 Part 01 - Provide for Lap Swimming

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 644050 - Provide for Swim Lessons for Adults | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$36,604.29 | 5,000.00 | 969.85 | \$7.32 |
| FY 2003/2004 Adopted | \$61,201.07 | 5,000.00 | 1,435.99 | \$12.24 |
| Activity 644060 - Provide for Lap Swimming | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$58,292.58 | 12,000.00 | 2,032.25 | \$4.86 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64402: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$94,896.87 | | 3,002.10 | |
| FY 2003/2004 Adopted | \$61,201.07 | | 1,435.99 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64403 - Sports Services for Non-Dependent Populations

Enhance community's physical health and development and enjoyment by operating sports facilities and programs and providing or brokering instructional classes, leagues and sports activities for non-dependent populations, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 168,800 participant hours of directly provided or brokered sports activities. - Participant Hours | 168,800.00 | 168,800.00 |
| * Overall customer satisfaction rating is 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 1.00. - Ratio | 1.49 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64403 Part 01 - Provide for Adult Leagues

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 644070 - Provide for Adult Leagues | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$182,171.19 | 38,000.00 | 4,900.14 | \$4.79 |
| FY 2003/2004 Adopted | \$189,991.38 | 38,000.00 | 4,903.55 | \$5.00 |
| Activity 644080 - Provide for Adult Sports Activities | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$56,541.55 | 10,800.00 | 628.91 | \$5.24 |
| FY 2003/2004 Adopted | \$58,000.76 | 10,800.00 | 629.35 | \$5.37 |
| Activity 644100 - Provide for Adult Open Gym Program | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$36,956.64 | 25,000.00 | 1,763.43 | \$1.48 |
| FY 2003/2004 Adopted | \$38,727.34 | 25,000.00 | 1,764.65 | \$1.55 |
| Activity 644110 - Provide for Operation of Tennis Center | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$34,536.49 | 95,000.00 | 113.22 | \$0.36 |
| FY 2003/2004 Adopted | \$35,368.50 | 95,000.00 | 113.30 | \$0.37 |
| Totals for Service Delivery Plan 64403: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$310,205.87 | | 7,405.70 | |
| FY 2003/2004 Adopted | \$322,087.98 | | 7,410.85 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64404 - Food and Catering Services

Generate increased play at Sunken Gardens golf course by offering restaurant amenities while optimizing revenue generation of restaurant facility, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There are 100 catering events with 110,000 participant hours. | | |
| - Events | 100.00 | 100.00 |
| - Participant Hours | 110,000.00 | 110,000.00 |
| * Services achieve an overall customer satisfaction rating of 85%. | | |
| - Rating | 85.00% | 85.00% |
| * All health and safety standards are met 90% of the time. | | |
| - Percent of Time | 90.00% | 90.00% |
| * Revenue to operating expense ratio is 1.05. | | |
| - Ratio | 1.10 | 1.05 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64404 Part 01 - Provide Support and Training

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 644130 - Provide for Catering | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$163,673.95 | 110,000.00 | 3,837.72 | \$1.49 |
| FY 2003/2004 Adopted | \$170,465.40 | 110,000.00 | 3,840.52 | \$1.55 |
| Totals for Service Delivery Plan 64404: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$163,673.95 | | 3,837.72 | |
| FY 2003/2004 Adopted | \$170,465.40 | | 3,840.52 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64405 - Facilities and Reservations for Rental Use

Optimize usage and revenue potential of existing City recreation facilities by providing facilities for rental use, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * There is an aggregate total of 550,000 participant hours of rental use. - Participant Hours | 550,000.00 | 550,000.00 |
| * Facilities have an overall customer satisfaction rating of 85%. - Rating | 85.00% | 85.00% |
| * Revenue to operating expense ratio is 1.15. - Ratio | 1.41 | 1.15 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64405 Part 01 - Provide for Rental Use of Theater

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 644160 - Provide for Rental Use of Community Center | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$187,959.49 | 150,000.00 | 6,219.10 | \$1.25 |
| FY 2003/2004 Adopted | \$189,598.50 | 150,000.00 | 6,174.38 | \$1.26 |
| Activity 644170 - Provide for Rental Use of Theater | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$93,845.13 | 80,000.00 | 473.74 | \$1.17 |
| FY 2003/2004 Adopted | \$44,637.97 | 80,000.00 | 753.67 | \$0.56 |
| Activity 644180 - Provide for Rental Use of Senior Center | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$106,347.24 | 73,000.00 | 1,912.08 | \$1.46 |
| FY 2003/2004 Adopted | \$94,122.03 | 73,000.00 | 3,201.66 | \$1.29 |
| Activity 644190 - Provide for Rental Use of Park Buildings, Schools and Raynor Park | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$62,828.69 | 88,000.00 | 3,192.88 | \$0.71 |
| FY 2003/2004 Adopted | \$66,327.86 | 88,000.00 | 3,169.93 | \$0.75 |
| Activity 644200 - Provide for Rental Use of Picnic Areas | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$16,687.38 | 150,000.00 | 828.75 | \$0.11 |
| FY 2003/2004 Adopted | \$10,529.22 | 150,000.00 | 479.40 | \$0.07 |
| Activity 644210 - Provide for Rental Use of Sports Fields | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$19,647.24 | 9,000.00 | 514.84 | \$2.18 |
| FY 2003/2004 Adopted | \$20,670.16 | 9,000.00 | 511.13 | \$2.30 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Totals for Service Delivery Plan 64405:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|--------------|-------------------|
| FY 2002/2003 Current | \$487,315.17 | 13,141.39 |
| FY 2003/2004 Adopted | \$425,885.74 | 14,290.17 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64406 - Golf - Sunnyvale Golf Course

Enhance quality of life, physical fitness and enjoyment by operating an 18-hole golf course with competitive market rates for non-residents and discounts for Sunnyvale residents, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Rounds of golf are played out of 98,500 optimum rounds depending on year-round favorable weather conditions. | | |
| - Rounds of Golf | 98,500.00 | 0.00 |
| - Optimum Rounds | 98,500.00 | 0.00 |
| * There are 441,000 participant hours of golf activity. | | |
| - Participant Hours | 441,000.00 | 0.00 |
| * The overall customer satisfaction and facility quality inspection rating is 90%. | | |
| - Rating | 90.00% | 0.00% |
| * Golf services revenue to operating expense ratio is 2.7. | | |
| - Ratio | 2.70 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64406 Part 01 - Maintain Turf Areas

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 644220 - Mow Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$68,556.02 | 3.00 | 1,275.38 | \$22,852.01 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644230 - Maintain Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$99,307.28 | 3.00 | 1,481.16 | \$33,102.43 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644240 - Mow Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$65,015.81 | 5.00 | 1,342.81 | \$13,003.16 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644250 - Maintain Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$49,583.99 | 5.00 | 964.96 | \$9,916.80 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644260 - Mow Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$68,431.74 | 50.00 | 1,243.99 | \$1,368.63 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644270 - Maintain Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$38,627.07 | 50.00 | 441.79 | \$772.54 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 644280 - Mow Aprons and Roughs | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$151,129.10 | 86.00 | 2,843.74 | \$1,757.32 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644290 - Maintain Aprons and Roughs | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$18,625.14 | 86.00 | 366.22 | \$216.57 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644300 - Provide for Control of Pests | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$43,375.96 | 145.00 | 721.98 | \$299.14 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644310 - Provide Irrigation for Turf | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$186,958.43 | 100.00 | 1,313.75 | \$1,869.58 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644320 - Repair of Irrigation Equipment | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$56,027.24 | 1,080.06 | 1,080.06 | \$51.87 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64406 Part 01: | | | | |
| FY 2002/2003 Current | \$845,637.78 | | 13,075.84 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

Service Delivery Plan 64406 Part 02 - Maintain Trees and Shrubs

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 644330 - Maintain Trees | | | | |
| Product: A Tree | | | | |
| FY 2002/2003 Current | \$54,502.05 | 2,313.00 | 1,046.35 | \$23.56 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644340 - Maintain Ground Cover, Shrubs, Parking Area | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$25,359.10 | 1.00 | 526.66 | \$25,359.10 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64406 Part 02: | | | | |
| FY 2002/2003 Current | \$79,861.15 | | 1,573.01 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

Service Delivery Plan 64406 Part 03 - Maintain Golf Course Facilities

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 644350 - Maintain Sand Traps | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$58,517.22 | 4.00 | 1,119.59 | \$14,629.31 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644360 - Maintain Lakes | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$30,729.14 | 6.00 | 209.27 | \$5,121.52 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 644370 - Provide Amenities | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$87,800.22 | 364.00 | 1,945.04 | \$241.21 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644380 - Repair of Mechanical Equipment | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$82,598.55 | 1,569.52 | 1,569.52 | \$52.63 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644390 - Maintain Cart Paths | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$17,616.57 | 124,760.00 | 347.62 | \$0.14 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644400 - Provide for Miscellaneous Repairs | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$9,208.39 | 99.98 | 99.98 | \$92.10 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64406 Part 03: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$286,470.09 | | 5,291.02 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

Service Delivery Plan 64406 Part 04 - Maintain Buildings and Restrooms

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 644410 - Provide Building Repairs | | | | |
| Product: A Service | | | | |
| FY 2002/2003 Current | \$22,787.42 | 209.00 | 220.90 | \$109.03 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644420 - Provide Custodial Maintenance | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$54,396.42 | 364.00 | 1,002.17 | \$149.44 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64406 Part 04: | | | | |
| FY 2002/2003 Current | \$77,183.84 | | 1,223.07 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

Service Delivery Plan 64406 Part 05 - Protect Golf Customers and Public

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 644430 - Provide Safety Inspections | | | | |
| Product: A Scheduled Inspection | | | | |
| FY 2002/2003 Current | \$1,556.70 | 12.00 | 27.90 | \$129.73 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644660 - Provide for Sunnyvale Golf Course Golf Play | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$15.59 | 443,250.00 | 1.16 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | | |
|--|--------------|-------------------|
| Totals for Service Delivery Plan 64406 Part 05: | <u>Costs</u> | <u>Work Hours</u> |
| FY 2002/2003 Current | \$1,572.29 | 29.06 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 |

Service Delivery Plan 64406 Part 06 - SDP 64406 Allocation Items

| | | | | |
|--|----------------|-----------------|-------------------|----------------------|
| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
| Totals for Service Delivery Plan 64406: | | | | |
| FY 2002/2003 Current | \$1,290,725.15 | | 21,192.00 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64407 - Golf - Sunken Gardens Golf Course

Enhance quality of life, physical fitness and enjoyment by operating an 9-hole golf course facility with competitive market rates for non-residents and discounts for Sunnyvale residents, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Rounds of golf are played out of 91,500 optimum rounds depending on year-round favorable weather conditions. | | |
| - Rounds of Golf | 91,500.00 | 0.00 |
| - Optimum Rounds | 91,500.00 | 0.00 |
| * There are 2.25 participant hours of golf activity recorded per golf round | | |
| - Participant Hours | 205,875.00 | 0.00 |
| * The overall customer satisfaction and facility quality inspection rating is 90%. | | |
| - Rating | 90.00% | 0.00% |
| * Golf services revenue to operating expense ratio is 2.6. | | |
| - Ratio | 2.60 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64407 Part 01 - Maintain Turf Areas

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 644450 - Mow Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$35,713.31 | 0.86 | 574.61 | \$41,527.10 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644460 - Maintain Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$35,167.91 | 0.86 | 476.80 | \$40,892.92 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644470 - Mow Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$16,331.70 | 0.69 | 385.11 | \$23,669.13 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644480 - Maintain Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$15,160.88 | 0.69 | 231.06 | \$21,972.29 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644490 - Mow Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$43,867.31 | 20.00 | 904.70 | \$2,193.37 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644500 - Maintain Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$16,208.08 | 140.00 | 146.71 | \$115.77 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 644510 - Mow Driving Range | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$6,164.06 | 8.00 | 122.26 | \$770.51 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644520 - Maintain Driving Range | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$25,648.95 | 8.00 | 195.61 | \$3,206.12 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644530 - Provide for Control of Pests | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$8,289.72 | 30.00 | 110.03 | \$276.32 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644540 - Provide Irrigation for Turf | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$47,770.29 | 28.00 | 600.28 | \$1,706.08 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644550 - Repair of Irrigation Equipment | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$11,755.85 | 183.38 | 183.38 | \$64.11 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64407 Part 01: | | | | |
| FY 2002/2003 Current | \$262,078.06 | | 3,930.55 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

Service Delivery Plan 64407 Part 02 - Maintain Trees and Shrubs

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 644560 - Maintain Trees | | | | |
| Product: A Tree | | | | |
| FY 2002/2003 Current | \$17,227.21 | 929.00 | 304.42 | \$18.54 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

Activity 644570 - Maintain Ground Cover, Shrubs, Parking Area

Product: An Acre

| | | | | |
|----------------------|-------------|------|--------|------------|
| FY 2002/2003 Current | \$17,622.84 | 2.20 | 473.13 | \$8,010.38 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

Totals for Service Delivery Plan 64407 Part 02:

| | | | | |
|-----------------------------|---------------------|--------------------------|--|--|
| FY 2002/2003 Current | <u>Costs</u> | <u>Work Hours</u> | | |
| FY 2003/2004 Adopted | \$34,850.05 | 777.55 | | |
| | \$0.00 | 0.00 | | |

Service Delivery Plan 64407 Part 03 - Maintain Golf Course Facilities

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 644580 - Maintain Sand Traps | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$12,312.98 | 0.40 | 293.42 | \$30,782.45 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644590 - Provide Amenities | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$32,105.91 | 364.00 | 721.31 | \$88.20 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 644600 - Repair of Mechanical Equipment | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$24,050.72 | 469.47 | 469.47 | \$51.23 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

| | | | | |
|---|------------|-------|-------|---------|
| Activity 644610 - Provide Miscellaneous Site Repair Activities | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$4,241.33 | 61.13 | 61.13 | \$69.38 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

| | | | | |
|--|--------------------|--|-------------------|--|
| Totals for Service Delivery Plan 64407 Part 03: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$72,710.94 | | 1,545.33 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

Service Delivery Plan 64407 Part 04 - Maintain Buildings and Restrooms

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 644620 - Provide Building Repairs | | | | |
| Product: A Service | | | | |
| FY 2002/2003 Current | \$7,779.84 | 75.00 | 108.81 | \$103.73 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

| | | | | |
|--|-------------|--------|----------|----------|
| Activity 644630 - Provide Custodial Maintenance | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$42,072.76 | 364.00 | 1,116.20 | \$115.58 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | | |
|--|--------------|-------------------|
| Totals for Service Delivery Plan 64407 Part 04: | <u>Costs</u> | <u>Work Hours</u> |
| FY 2002/2003 Current | \$49,852.60 | 1,225.01 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 |

Service Delivery Plan 64407 Part 05 - Protect Golf Customers and Public

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 644640 - Provide Safety Inspections | | | | |
| Product: A Scheduled Inspection | | | | |
| FY 2002/2003 Current | \$1,434.49 | 12.00 | 29.34 | \$119.54 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644670 - Provide for Sunken Gardens Golf Play | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$39.81 | 205,875.00 | 1.22 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

| | | |
|--|--------------|-------------------|
| Totals for Service Delivery Plan 64407 Part 05: | <u>Costs</u> | <u>Work Hours</u> |
| FY 2002/2003 Current | \$1,474.30 | 30.56 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 |

Service Delivery Plan 64407 Part 06 - SDP 64407 Allocation Items

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Totals for Service Delivery Plan 64407: | | | | |
| FY 2002/2003 Current | \$420,965.95 | | 7,509.00 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64408 - Provide Rental Golf Cars - Sunnyvale

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64408 Part 01 - Provide Rental Golf Cars - Sunnyvale

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 644680 - Prepare Golf Cars - Sunnyvale | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$125,360.92 | 4,423.08 | 4,423.08 | \$28.34 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644690 - Repair Golf Cars - Sunnyvale | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$9,528.12 | 100.00 | 110.47 | \$95.28 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64408: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$134,889.04 | | 4,533.55 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64409 - Provide Golf Services - Sunnyvale

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64409 Part 01 - Provide Golf Services - Sunnyvale

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 644700 - Provide Customer Service - Sunnyvale | | | | |
| Product: An Open Play Round | | | | |
| FY 2002/2003 Current | \$484,511.80 | 0.00 | 8,702.56 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644710 - Provide Tournament Services - Sunnyvale | | | | |
| Product: A Tournament Round | | | | |
| FY 2002/2003 Current | \$21,889.52 | 0.00 | 969.90 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64409: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$506,401.32 | | 9,672.46 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64411 - Provide Driving Range Services - Sunken Gardens

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64411 Part 01 - Provide Driving Rge Svs - Sunken Gardens

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 644720 - Prepare Driving Range - Sunken Gardens | | | | |
| Product: An Open Day | | | | |
| FY 2002/2003 Current | \$153,756.17 | 0.00 | 7,420.20 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644730 - Repair Driving Range Equip - Sunken Garden | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$2,172.11 | 25.00 | 29.35 | \$86.88 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644740 - Provide Golf Instruction - Sunken Garden | | | | |
| Product: A Participant Hour | | | | |
| FY 2002/2003 Current | \$16,688.54 | 0.00 | 440.21 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64411: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$172,616.82 | | 7,889.76 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64412 - Provide Golf Services - Sunken Gardens

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Notes

Golf Course Operations and Services have been restructured into its own program (645) for FY 2003/2004.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

Service Delivery Plan 64412 Part 01 - Provide Golf Services - Sunken Gardens

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 644750 - Provide Customer Service - Sunken Garden | | | | |
| Product: An Open Play Round | | | | |
| FY 2002/2003 Current | \$141,975.14 | 0.00 | 6,410.65 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 644760 - Provide Tournament Service - Sunken Gardens | | | | |
| Product: A Tournament Round | | | | |
| FY 2002/2003 Current | \$16,639.56 | 0.00 | 746.60 | \$0.00 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Service Delivery Plan 64412: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$158,614.70 | | 7,157.25 | |
| FY 2003/2004 Adopted | \$0.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 644 - Leisure Services for Non-Dependent Populations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 644: | | | | |
| FY 2002/2003 Current | \$4,031,623.64 | | 92,615.00 | |
| FY 2003/2004 Adopted | \$1,287,357.91 | | 34,074.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Program Outcome Statement

Improve the social, physical and mental well-being of Sunnyvale's residents and business community by providing safe, attractive and usable golf facilities and services generating a profit through market-based pricing with optimum financial support provided to the Community Recreation Fund enabling essential recreation services to economically challenged, youth, senior, and disabled populations by providing:

- The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles.
- The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures;
- Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services and managing course play (marshalling);
- Golf Shop Rental Services including the rental sets of golf clubs, golf cars and golf bag pull-carts;
- Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan;
- Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction;

So that:

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------|--------------------------------|--------------------------------|
| * Golf courses landscapes and facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 5 | 0.00% | 100.00% |
| * Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 4 | 0.00% | 85.00% |
| * Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for usability. - Percent | 4 | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 4 | 0.00 | 1.00 |
| * The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio | 3 | 0.00 | 1.00 |
| * Overall Customer Satisfaction is 85%. - Percent | 2 | 0.00% | 85.00% |
| * Golf Rounds/Played Ratio is 1.0. - Ratio | 2 | 0.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64501 - SV GC, Landscapes & GC Components

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with golf course landscapes and components is 85%. - Percent | 0.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 645000 - Mow Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$69,806.10 | 3.00 | 1,224.86 | \$23,268.70 |
| Activity 645010 - Maintain Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$100,671.98 | 3.00 | 1,406.85 | \$33,557.33 |
| Activity 645020 - Mow Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$66,904.93 | 5.00 | 1,289.61 | \$13,380.99 |
| Activity 645030 - Maintain Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$50,919.81 | 5.00 | 926.74 | \$10,183.96 |
| Activity 645040 - Mow Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$70,267.58 | 50.00 | 1,194.71 | \$1,405.35 |
| Activity 645050 - Maintain Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$39,204.65 | 50.00 | 424.29 | \$784.09 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 645060 - Mow Aprons and Roughs | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$153,922.85 | 86.00 | 2,731.07 | \$1,789.80 |
| Activity 645070 - Maintain Aprons and Roughs | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$19,240.75 | 86.00 | 351.71 | \$223.73 |
| Activity 645080 - Provide for Control of Pests | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$44,472.54 | 145.00 | 693.38 | \$306.71 |
| Activity 645090 - Provide Irrigation for Turf | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$190,484.20 | 100.00 | 1,261.69 | \$1,904.84 |
| Activity 645100 - Repair of Irrigation Equipment | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$57,852.45 | 1,000.00 | 1,037.27 | \$57.85 |
| Activity 645110 - Maintain Trees | | | | |
| Product: A Tree | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$55,774.99 | 2,313.00 | 1,004.89 | \$24.11 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|-----------------------|-----------------|-------------------|----------------------|
| Activity 645120 - Maintain Ground Cover, Shrubs, Parking Lot | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$25,899.51 | 5.00 | 505.80 | \$5,179.90 |
| Activity 645130 - Maintain Sand Traps | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$59,360.00 | 4.00 | 1,075.23 | \$14,840.00 |
| Activity 645140 - Maintain Lakes | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$31,476.82 | 6.00 | 200.98 | \$5,246.14 |
| Activity 645150 - Provide Amenities | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$90,349.38 | 364.00 | 1,867.98 | \$248.21 |
| Activity 645160 - Repair of Mechanical Equipment | | | | |
| Product: An Equipment Repair | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$84,763.93 | 45.00 | 1,491.70 | \$1,883.64 |
| Totals for Service Delivery Plan 64501: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$1,211,372.47 | | 18,688.76 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64502 - SV GC, Restaurant & Support Facilities

The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with restaurant and support facilities is 85%. - Percent | 0.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 645200 - Maintain Cart Paths | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$18,056.62 | 3.00 | 333.85 | \$6,018.87 |
| Activity 645210 - Provide for Miscellaneous Repairs | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$9,399.26 | 50.00 | 96.02 | \$187.99 |
| Activity 645220 - Provide for Building Repairs | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$23,309.51 | 150.00 | 212.14 | \$155.40 |
| Activity 645230 - Provide Custodial Maintenance | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$54,009.63 | 364.00 | 915.57 | \$148.38 |
| Activity 645240 - Provide Safety Inspections | | | | |
| Product: A Scheduled Inspection | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$1,621.77 | 12.00 | 26.79 | \$135.15 |
| Totals for Service Delivery Plan 64502: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$106,396.79 | | 1,584.37 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64503 - SV GC, Rental Services

Golf Shop Rental Services including the rental sets of golf clubs, golf cars and golf bag pull-carts.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Golf course rental cars and equipment are free from hazardous conditions, with reported hazardous conditions abated prior to next rental. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course rental services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course rental services indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with rental services is 85%. - Percentat | 0.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 645300 - Provide Rental Golf Cars - Sunnyvale | | | | |
| Product: A Golf Car Provided | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$129,111.53 | 60.00 | 4,464.30 | \$2,151.86 |
| Activity 645310 - Repair Golf Cars - Sunnyvale | | | | |
| Product: A Golf Car Repaired | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$9,927.14 | 180.00 | 111.50 | \$55.15 |
| Totals for Service Delivery Plan 64503: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$139,038.67 | | 4,575.80 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64504 - SV GC, Golf Shop Services

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with golf services is 85%. - Percent | 0.00% | 85.00% |
| * Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio | 0.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 645400 - Provide Customer Service - Sunnyvale | | | | |
| Product: A Golf Round | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$520,785.49 | 94,000.00 | 8,710.08 | \$5.54 |
| Activity 645410 - Provide Tournament Services - Sunnyvale | | | | |
| Product: A Tournament Conducted | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$25,956.87 | 320.00 | 978.94 | \$81.12 |
| Totals for Service Delivery Plan 64504: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$546,742.36 | | 9,689.02 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64505 - SG GC, Landscapes & GC Components

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with golf course landscapes and components is 85%. - Percent | 0.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 645500 - Mow Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$34,852.26 | 0.86 | 521.18 | \$40,525.88 |
| Activity 645510 - Maintain Greens | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$35,351.96 | 0.86 | 445.74 | \$41,106.93 |
| Activity 645520 - Mow Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$16,559.69 | 0.69 | 360.02 | \$23,999.55 |
| Activity 645530 - Maintain Tees and Collars | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$15,278.67 | 0.69 | 216.01 | \$22,143.00 |
| Activity 645540 - Mow Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$43,409.38 | 20.00 | 845.77 | \$2,170.47 |
| Activity 645550 - Maintain Fairways | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$16,257.13 | 20.00 | 137.15 | \$812.86 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 645560 - Mow Driving Range | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$6,059.72 | 8.00 | 114.30 | \$757.47 |
| Activity 645570 - Maintain Driving Range | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$26,047.09 | 8.00 | 182.87 | \$3,255.89 |
| Activity 645580 - Provide for Control of Pests | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$8,418.99 | 30.00 | 102.87 | \$280.63 |
| Activity 645590 - Provide Irrigation for Turf | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$48,469.42 | 28.00 | 561.18 | \$1,731.05 |
| Activity 645600 - Repair of Irrigation Equipment | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$11,929.41 | 200.00 | 171.44 | \$59.65 |
| Activity 645610 - Maintain Trees | | | | |
| Product: A Tree | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$17,375.41 | 929.00 | 284.59 | \$18.70 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 645620 - Maintain Ground Cover, Shrubs, Parking Lot | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$17,643.62 | 2.20 | 442.32 | \$8,019.83 |
| Activity 645630 - Maintain Sand Traps | | | | |
| Product: An Acre | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$12,344.94 | 0.40 | 274.30 | \$30,862.35 |
| Activity 645640 - Provide Amenities | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$32,446.70 | 364.00 | 674.34 | \$89.14 |
| Activity 645650 - Repair of Mechanical Equipment | | | | |
| Product: An Equipment Repair | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$24,508.35 | 20.00 | 438.89 | \$1,225.42 |
| Totals for Service Delivery Plan 64505: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$366,952.74 | | 5,772.97 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64506 - SG GC, Restaurant & Support Facilities

The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with restaurant and support facilities is 85%. - Percent | 0.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 645660 - Provide for Misc Site Repair Activities | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$4,292.50 | 20.00 | 57.15 | \$214.63 |
| Activity 645670 - Provide for Building Repairs | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$7,910.23 | 10.00 | 101.72 | \$791.02 |
| Activity 645680 - Provide Custodial Maintenance | | | | |
| Product: A Scheduled Service | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$41,945.04 | 364.00 | 1,043.50 | \$115.23 |
| Activity 645690 - Provide Safety Inspections | | | | |
| Product: A Scheduled Inspection | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$1,465.90 | 12.00 | 27.43 | \$122.16 |
| Totals for Service Delivery Plan 64506: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$55,613.67 | | 1,229.80 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64507 - SG GC, Driving Range Services

Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Driving range is free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course driving range services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course driving range services and gift shop indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with driving range is 85%. - Percent | 0.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 645700 - Prepare Driving Range - Sunken Gardens | | | | |
| Product: An Open Day | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$152,074.05 | 350.00 | 7,479.72 | \$434.50 |
| Activity 645710 - Repair Driving Range Equipment - SG | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$2,270.14 | 30.00 | 29.58 | \$75.67 |
| Activity 645720 - Provide Golf Instruction - Sunken Garden | | | | |
| Product: A Lesson Provided | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$22,203.45 | 425.00 | 502.91 | \$52.24 |
| Totals for Service Delivery Plan 64507: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$176,547.64 | | 8,012.21 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

Service Delivery Plan 64508 - SG GC, Golf Shop Services

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent | 0.00% | 100.00% |
| * Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent | 0.00% | 85.00% |
| * Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent | 0.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio | 0.00 | 1.00 |
| * The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio | 0.00 | 1.00 |
| * Customer Satisfaction with golf services is 85%. - Percent | 0.00% | 85.00% |
| * Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio | 0.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 645800 - Provide Customer Service - Sunken Garden | | | | |
| Product: A Golf Round | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$161,396.73 | 87,500.00 | 6,432.49 | \$1.84 |
| Activity 645810 - Provide Tournament Services - SG | | | | |
| Product: A Tournament Conducted | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$19,239.13 | 280.00 | 752.58 | \$68.71 |
| Totals for Service Delivery Plan 64508: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$180,635.86 | | 7,185.07 | |

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Operations and Services

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 645: | | | | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$2,783,300.20 | | 56,738.00 | |

**Planning and
Management
Element**

7. Planning and Management

Sunnyvale's General Plan is unique. It is a reflection of the City's administrative organization and service delivery system. The long-term goals are planned together with the means to pursue and accomplish these goals and policies. The Planning and Management Element outlines how the City will plan and manage its resources. The following sub-elements are part of this element:

- ❑ Fiscal Management
- ❑ Community Participation
- ❑ Legislative/Management

Fiscal Management Sub-Element

Goals, Policies and Action Statements

Introduction

This component of the fiscal sub-element contains an integrated set of goals, policies, and action statements. The goals and policies reflect the general direction in which the City wishes to advance. They provide guidance for decision-making when the City is confronted with changing community conditions. The action statements give specific direction for achieving the City's financial planning and management goals.

This sub-element of the City's general plan recognizes that the city can be economically strong only if financial planning is an explicit part of the decision-making process for all City issues.

The goals, policies and action statements within this sub-element are based on the following assumptions:

1. The citizens wish to maintain, preserve, and enhance the City's fiscal strength and its sound financial practices.
2. Long-range financial planning is necessary to implement the City's long term goals as expressed in the General Plan.
3. Expenditures should be planned to provide pre-determined levels of service to the community.
4. The City's financial procedures, first, should assure that public funds are protected and second, should maximize the City's ability to provide quality services.
5. The City's infrastructure is financially irreplaceable and must be maintained in a cost effective manner.
6. High levels of productivity are expected in the delivery of City services.

Goal 7.1A Revenue: Maintain and enhance the City's revenue base.

Policy 7.1A.1 Revenue base: Maintain a diversified and stable revenue base for the City.

Action Statements

- 7.1A.1a Encourage a diversified and stable local economy.
- 7.1A.1b Avoid reliance on restricted and/or inelastic sources of revenue.
- 7.1A.1c Avoid targeting revenues for specific programs.
- 7.1A.1d Revenue targeting should be used only when legally required or when a revenue source has been established for the sole purpose of financing a specified program or project.
- 7.1A.1e Investigate potential new revenue sources, particularly those that do not add to the tax burden of residents or local businesses.
- 7.1A.1f Levy taxes only to the degree required by the Ten-Year Resource Allocation Plan.
- 7.1A.1g Encourage revenue growth at a rate equal to or greater than the ten-year projection of revenue requirements.
- 7.1A.1h Maintain a diversified revenue base, not overly dependent on any land use or external funding source.
- 7.1A.1i Establish user charges and fees at a level closely related to the cost of providing those services.
- 7.1A.1j Adjust user fees annually so as to avoid major changes in them.
- 7.1A.1k For each enterprise fund, review user fees annually and set them at a level that will support the total direct and indirect costs of the activity.
- 7.1A.1l Charge fees-for service only where the cost of the service can be easily calculated.
- 7.1A.1m Fees may be charged for basic General Fund services where it is determined that the fee does not create an economic hardship.
- 7.1A.1n Reduce the level of subsidy for fee-supported activities. The annual subsidy should not increase in percent terms above the previous year's subsidy.
- 7.1A.1o Strive to maintain taxes and fees at or below those of comparable cities.

7.1A.1p Annually review which of the City's land holdings are not actively utilized and whether there are holdings, which have no foreseeable public purpose.

7.1A.1q Dispose of surplus personal property in the most cost-effective manner.

7.1A.1r Seek all possible Federal and State reimbursement for mandated projects and/or programs.

Policy 7.1A.2 Revenue Forecasting and Monitoring: Develop and maintain a revenue monitoring system to assist in trend analysis and revenue forecasting.

Action Statements

7.1A.2a Maintain and further develop methods to track major revenue sources.

7.1A.2b Maintain at least ten years' data for all major revenue sources.

7.1A.2c Estimate revenues for the budget year and for each planning year in the Ten-Year Resource Allocation Plan.

7.1A.2d Establish methods to maximize the accuracy of revenue forecasts.

7.1A.2e Establish an investment accounting system to provide management information concerning cash position and investment performance.

7.1A.2f Project estimated revenues from intergovernmental sources only to the specific date on which entitlement will end.

7.1A.2g Forecast estimated intergovernmental revenues for which the City is eligible (but which are not guaranteed) to assure that local matching funds will be provided if it is determined that a specific program or service should continue without regard to funding source.

Policy 7.1A.3 Revenue Collection: Develop and maintain an aggressive revenue collection program to assure that monies due the City are received in a timely fashion.

Action Statements

7.1A.3a File for State-mandated claims.

7.1A.3b Conduct periodic point-of-sales audits for sales taxes.

7.1A.3c Conduct periodic audits on all franchises and concessions.

7.1A.3d Conduct periodic reviews and audits of transient occupancy tax returns.

7.1A.3e Develop an aggressive collection system for all accounts receivable, including utility receivables.

Goal 7.1B Financial Practices: Maintain sound financial practices, which meet all applicable standards and direct the City's financial resources toward meeting the City's long term goals.

Policy 7.1B.1 Resource Allocation: Allocate resources in direct relation to general plan goals.

Action Statements

7.1B.1a Direct capital improvements so as to implement General Plan goals.

7.1B.1b The City Manager should include in each proposed budget a statement describing how each proposed improvement (or category of improvement) accomplishes General Plan goals.

7.1B.1c When considering new or expanded services, implement, those necessary to support the goals, policies and action statements of various General Plan elements and sub-elements.

7.1B.1d Involve citizens in the budget process to the extent feasible.

Policy 7.1B.2 Capital Improvements, Maintenance and Replacement: Provide for optimal maintenance of capital improvements and schedule equipment for future replacement at the most cost-effective time.

Action Statements

7.1B.2a Maintain Capital improvements to the level required to adequately protect the City's capital investment and to minimize future maintenance and replacement costs.

7.1B.2b Give high priority to replacing capital improvements when they have deteriorated to the point where they are hazardous, incur high maintenance costs, negatively affect property values, or no longer serve their intended purposes.

7.1B.2c Assume the cost of replacing those improvements, which were not developer-installed, such as parks, sewers and water lines. Replacement of water and sanitary sewer lines should be financed through the Water and Sewer Funds. Replacement of streets, sidewalks and storm drains should be financed by the General Fund.

2.1B.2d New improvements such as sidewalk, curb and gutter and water and sewer lines should be funded by those directly benefiting, to the degree benefited.

Policy 7.1B.3 Capital Improvement Design: Design capital improvements to assure cost efficiency and to accomplish City goals and policies.

Action Statements

- 7.1B.3a Base the planning and design of capital improvements on standards, which minimize construction costs, while assuring acceptable useful life and reducing maintenance requirements.
- 7.1B.3b Waterline, sanitary sewer and storm drain line improvements should be designed and constructed to the size required to serve the City's capacity needs when fully developed. Water and sanitary sewer support systems need not reflect full future demand but should be designed to accept future load without the need to substantially redesign existing facilities.
- 7.1B.3c Facility improvements should include, where possible, at least the following in their design and construction:
 - 1. Energy efficiency.
 - 2. Minimum maintenance.
 - 3. Efficient physical relationship for those working in the facility.
 - 4. Capacity adequate to meet the requirements projected for the last year of the Ten-Year Resource Allocation Plan.
 - 5. Ability to accommodate future expansion with minimum remodeling costs.

Policy 7.1B.4 Intergovernmental Funds: Recognize in ten-year planning the lack of stability inherent in intergovernmental funds, and reduce reliance on intergovernmental assistance.

Action Statements

- 7.1B.4a Discourage use of intergovernmental grant assistance for routing programs. Intergovernmental grants may be used for special projects which strengthen a program, have a definable starting and ending date, and do not expand a service in such a way as to require the substitution of local funds to continue part or all of the service once intergovernmental assistance ends.
- 7.1B.4b Intergovernmental assistance should be used to establish or expand a program only after the Ten-Year Resource Allocation Plan shows:
 - 1. Elimination of the program at the end of the intergovernmental funding period, or
 - 2. Continuation of the program upon completion of intergovernmental funding by including the requisite local funding in the Ten-Year Resource Allocation Plan.

7.1B.4c Utilize a uniform grants application process to assure that the City Council has the information necessary to make a decision regarding a potential intergovernmental grant. Staff should present to Council a Notice of Intent regarding a possible grant source, which shall include at least the following information:

1. The grant being pursued and the use to which it would be placed.
2. The objectives or goals of the City which will be achieved through use of the grant.
3. The local match required, if any, plus the source of the local match.
4. The increased cost to be locally funded upon termination of the grant.
5. The ability of the City to administer the grant.

7.1B.4d Pursue and use intergovernmental assistance for projects in the Ten-Year Capital Improvement Plan.

Policy 7.1B.5 Performance Budget System: Maintain and refine the Performance Budget System to assure its use for multi-year planning, full cost accounting and budget monitoring.

Action Statements

7.1B.5a Present an updated Ten-Year Capital Improvement Plan to the City Council annually.

7.1B.5b Include resources required to maintain new capital improvements, commencing in the year the improvement is completed and continuing through the remaining years of the Ten-Year Resource Allocation Plan.

7.1B.5c Provide adequate funding to cover retirement and insurance plans.

7.1B.5d Assure that all costs attributable to a budgeted program are fully costed and reflected in program budgets (with the exception of capital costs of general-use public buildings and facilities).

7.1B.5e Control the growth of City expenditures consistent with meeting public service needs and the requirements of Articles XIII A and B of the California Constitution which limit the growth of revenues and expenditures in accord with prevailing economic conditions. Limit the percent growth of General Fund operating expenditures so that they will not annually exceed the percentages derived from the following formula: the consumer price index for the San Francisco Bay Area, plus population growth, plus the percentage derived by dividing the dollar value of building permits for industry and commercial

enterprises by the assessed value base for industrial and commercial uses, plus 2%.

- 7.1B.5f Measure work productivity to ensure an optimal allocation of human and fiscal resources to budget approved services and programs.
- 7.1B.5g Allow maximum work productivity to ensure an optimal allocation of human and fiscal resources to budget approved services and programs.
- 7.1B.5h Maintain performance measurement and productivity indicators by service objective within each program, and use them for trend analysis and evaluation.
- 7.1B.5i Present a balanced Ten-Year Resource Allocation Plan to the City Council annually, to include a two-year operating budget.
- 7.1B.5j Use the Ten-Year Plan as the basis for long-range financial planning decisions.
- 7.1B.5k Assure that all operating programs have budget objectives, which identify the service, the level for that service and the resources being provided to accomplish the specified objectives.

Policy 7.1B.6 Capital Improvement Funding: Use all available funding sources to finance capital improvement projects consistent with City priorities.

Action Statements

- 7.1B.6a Identify revenue sources for each proposed capital improvement project.
- 7.1B.6b Seek out and use intergovernmental funding sources for capital improvements, first assuring that the projects meet an initial test of being required to achieve City goals and a second test that the projects will be funded and build in a logical priority.

Policy 7.1B.7 Land Acquisition: Acquire land to meet City goals in the most cost efficient and timely manner.

Action Statements

- 7.1B.7a Assure that undeveloped land needed to meet City goals is given a high budgetary priority so that it can be acquired before it is developed.
- 7.1B.7b Developed land should be acquired in reasonable proximity to the time the property is required for City purposes.
- 7.1B.7c Every effort shall be made to acquire property through negotiation, reserving the use of eminent domain for those circumstances when immediate possession is required and the property cannot be acquired through negotiation at a cost approximating market value.

Policy 7.1B.8 Reserves: Provide a prudent level of reserves for future unexpected expenses and revenue declines, to accumulate funds to support future planned capital improvements, and to level high and low expenditure years in the Ten-Year Resource Allocation Plan.

- 7.1B.8a Maintain reserves necessary to cover contingent liabilities.
- 7.1B.8b Maintain reserves required for debt service in accordance with debt policy.
- 7.1B.8c Plan to maintain contingency reserves equal to 10% of the operating expenses for the General Fund and all enterprise funds.
- 7.1B.8d Maintain reserves for funding capital improvements scheduled in future years.
- 7.1B.8e Maintain a reserve for repurchase of the Library.
- 7.1B.8f Maintain an actuarially sound reserve in the Benefits Fund to protect the City's risk and insurance management program.
- 7.1B.8g Maintain reserves necessary to purchase open space and other land needed by the City currently or in the future.
- 7.1B.8h Strive to establish an undesignated capital improvement reserve and loan fund in the General Fund. Such a reserve fund may be used to meet unplanned but needed capital improvements within the General Fund and to loan monies to other funds when necessary to reduce the cost of borrowing, or to finance a capital improvement that would otherwise require erratic user fees and rates. Such a reserve fund shall not exceed 20% of General Fund revenues in any fiscal year.

Policy 7.1B.9 General Fund Surplus: Plan the effective use of surplus funds in order to accelerate service programming or reduce taxes.

Action Statements

- 7.1B.9a A General Fund surplus is defined to exist when the Ten-Year Resource Allocation Plan indicates that a Ten-Year Plan reserve exists in any one year of the plan and will continue to exist at that level or greater for each subsequent year of the Plan.
- 7.1B.9b When a surplus exists, accelerate capital improvements from later years in the Plan to the degree that (1) they are required earlier and (2) staff can effectively undertake the improvement at the earlier date.
- 7.1B.9c When an excess of funds exists, the following criteria should be used in considering revenue reductions:
 - 1. The revenue source should be capable of absorbing a significant reduction over time.
 - 2. The method of reducing revenue should be one, which is easy to administer both in the short term and long term.
 - 3. The revenue reduction source should be fair and equitable to those who pay and, to the extent possible, should provide a benefit directly to all

taxpayers who are selected to receive the reduction.

4. Only those tax sources over which the City has direct control should be considered for reduction.
5. Reduction should not occur in a revenue source, which would reduce the diversity or stability of the General Fund.

Policy 7.1B.10 Enterprise funds: Fully account for and apportion all costs, fees and General Fund transfers associated with enterprise funds.

Action Statements

7.1B.10a Assure that all direct costs of an enterprise fund are fully cost-accounted.

7.1B.10b Administrative costs shall be transferred to each enterprise fund from the general Fund in amounts equal to the percent of the total operating budget represented by each enterprise fund multiplied by the administrative costs supported by the General Fund.

7.1B.10c The costs of each enterprise, including the transfers from the General Fund, shall be offset by user charges and fees derived from the enterprise activity. "Costs" shall mean all operating, capital, debt service, contingency and administrative costs.

7.1B.0d Any Revenues in excess of expenditures shall not be used for general municipal purposes.

Goal 7.1C Debt: Provide a framework for the wise and prudent use of debt.

Policy 7.1C.1 Debt Limits: Limit use of debt so as not to place a burden on the fiscal resources of the City and its taxpayers.

Action Statements

7.1C.1a Limit use of debt in accordance with the following criteria:

1. Total City debt should not exceed 5% of assessed valuation.
2. Total City debt should not exceed \$350 per capita..
3. City and overlapping debt together should not exceed 8 % of assessed valuation.
4. Annual debt service should not exceed 10% of the annual budget.
5. Average outstanding bond maturities should not exceed 10 years.

6. Except in the case of assessment debt, debt reserves equal to the next principal and interest payment should be maintained.

7.1C.1b The following guidelines should apply to the issuance and management of debt:

1. There should be no short-term (debt) borrowing to support routine operations unless (a) the borrowing will be at a lower rate than invested funds, and (b) funds are available for routine operations.
2. Debt payment should not exceed the anticipated useful life of an improvement, and in no case should it exceed 30 years.
3. Generally, debt should be used only to finance improvements that cannot be financed with current revenues. This guideline would not apply when the express purpose of spreading improvement costs over a long period of time is to ensure that future citizens become responsible for portions of the cost.
4. Bond issues should be scheduled to equalize annual debt service requirements to the degree that borrowing costs can also be minimized.
5. Efforts should be made to maintain or improve the City's bond rating.
6. With each bond offering, and at least annually, the City shall fully disclose its financial position and fiscal management practices.

7.1C.1c Generally, the method of financing selected for debt retirement should be based on who will benefit and who should pay for the cost of improvements. The following are guidelines:

1. Ad Valorem Taxes - For improvements of community-wide benefit and use, such as general municipal buildings and parks, when approved by the voters.
2. Enterprise Revenues - For non-lateral water and sewer improvements and golf course improvements.
3. Assessments - For new subdivision improvements and for City improvements where the Council has determined that a specific benefiting group should be responsible for payment.
4. Tax Increment - For improvements required to increase future tax base and where rehabilitation or redevelopment is required.
5. General Revenues - Where backing by the full faith and credit of the City is needed. General revenues shall not be used as primary backing for any bond issue.

7.1C.1d Encourage pay-as-you-go financing of capital improvements where feasible.

Goal 7.1D **Accounting System:** Maintain a system of accounting which makes it possible to show that all applicable laws have been met; that fully discloses the City's financial position and results of financial operation of all of the City's fund and account groups; and that would achieve an unqualified auditor's opinion on each fiscal audit.

Policy 7.1D.1 **Accounting Principles:** Maintain accounting systems and financial management practices in conformance with generally accepted accounting principles.

Action Statements

7.1D.1a Maintain the City's accounting system in such a way as to conform with generally accepted accounting principles established by the National Committee on Governmental Accounting, and so as to result in an unqualified opinion by the City's independent auditor. The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting should be pursued annually.

7.1D.1b Funds not immediately required to meet expenses shall be invested in such ways as to maximize yield while assuring required liquidity and safety in accordance with the City's investment and Cash Management Policy.

7.1D.1c The accounting system shall provide a mechanism to fund accrued benefits liabilities.

7.1D.1d Maintain internal services funds for employee benefits and for general support services in order to (1) provide a vehicle to assure that the costs of support services are reflected in the operating cost of budgeted programs, (2) encourage cost-effective maintenance and repair of capital equipment, (3) provide a leveling mechanism to equalize expenses for building and equipment maintenance, repairs, and replacement and (4) fully fund benefits liabilities under direct City control.

7.1D.1e Maintain an integrated accounting and budget system so that production and cost for each objective can be maintained and evaluated.

7.1D.1f Maintain sound appraisal procedures to keep property values current.

7.1D.1g Prepare and provide the City Council with periodic summary financial reports, by fund, comparing actual revenues and expenditures to budgeted amounts.

7.1D.1h Establish a rental rate charging structure for all general services programs.

Policy 7.1D.2 **Internal Controls:** Maintain financial integrity and provide assurance that adequate internal controls are in place.

Action Statements

7.1D.2a Conduct periodic financial, operational, and management audits to assure that adequate internal controls exist and that management practices are in compliance with Federal, State and City rules and regulations.

7.1D.2b Maintain an internal audit program as a management tool.

Goal 7.1E Purchasing System: Maintain a centralized system for the effective and efficient purchasing of goods and services.

Policy 7.1E.1 Purchasing Practices: Maintain a purchasing system in conformance with generally accepted purchasing practices.

Action Statements

7.1E.1a Provide for competitive bidding whenever possible.

7.1E.1b Provide for the use of other processes whenever the obtaining of competitive bids is impractical, impossible, incongruous or unavailing.

7.1E.1c Maintain an efficient and effective system of inventory management for City-stocked items and for sale or disposal of surplus items.

7.1E.1d Disseminate "state-of-the-art" information to user departments, and assist users to take advantage of the latest technology to enhance cost-benefit.

7.1E.1e Utilize sophisticated concepts and techniques to improve the cost-effectiveness of purchasing.

Community Participation Sub-Element

Goals, Policies and Action Statements

Goal 7.2A Achieve a community in which citizens and businesses are informed about local issues and City programs and services.

Policy 7.2A.1 Use community and business organizations and networks as a resource for community education and outreach.

Action Statements

7.2A.1a Encourage the development of and support community organizations and networks for public information.

7.2A.1b Provide community organizations and networks with and encourage distribution of information regarding City events, programs and services.

7.2A.1c Work with local institutions, school districts, and other public agencies to develop informational networks serving the community.

Policy 7.2A.2 Publish and distribute information regarding City programs and services, City Council actions and policy issues.

Action Statements

7.2A.2a Produce a periodic comprehensive publication on City affairs that is distributed to all City residents and businesses.

7.2A.2b Identify citizens, community organizations and businesses affected by significant City actions and decisions and ensure that they receive timely and appropriate information about participation in the decision-making process.

7.2A.2c Evaluate periodically City public information materials, activities and plans, using surveys, focus groups or other means to assess effectiveness, minimize duplication, maximize cost-effectiveness of information distribution and respond to community needs.

7.2A.2d Assess periodically the impact of public information materials and activities about City programs and services on public demand for City services, especially for those which are not self-supporting.

7.2A.2e Provide outreach and staff involvement through mechanisms such as a speakers' bureau to provide information to community organizations.

7.2A.2f Develop and regularly update a coordinated database for information distribution.

Policy 7.2A.3 Encourage comprehensive media coverage of City actions, services and programs.

Action Statements

7.2A.3a Provide news media with timely and comprehensive information regarding Council actions and City information of interest to the general public.

7.2A.3b Assist the news media in receiving information and access to the City Council, staff and documents for the coverage of City issues.

Policy 7.2A.4 Identify communications media and telecommunications technology which are appropriate and cost effective to provide information to and access for the community.

Action Statements

7.2A.4a Monitor telecommunications technology and policy developments and evaluate their potential impact on cable television programming and other public information activities to improve communications, reduce duplication of effort and enhance cost-effectiveness.

7.2A.4b Develop a telecommunications policy to guide utilization of technology for public participation and citizen involvement.

Goal 7.2B Achieve a community in which citizens and businesses are actively involved in shaping the quality of life and participate in local community and government activities.

Policy 7.2B.1 Plan for and encourage citizen involvement in the development and implementation of City and community programs and services.

Action Statements

7.2B.1a Continue to provide support citizen participation in City programs and services and develop materials to assist involvement.

7.2B.1b Promote involvement of businesses in community activities and services.

7.2B.1c Work with local school districts and community organizations to encourage student involvement in local government and community activities and issues.

7.2B.1d Promote public awareness and understanding of financial and other constraints on municipal services and involve citizens to identify solutions, which balance public demand for services with the limited resources available.

Policy 7.2B.2 Encourage citizen to volunteer in community affairs.

Action Statements

- 7.2B.2a Continue to evaluate the use of volunteers as a method of maintaining and/or enhancing municipal service delivery and as a means for building a stronger community.
 - 7.2B.2b Identify opportunities for citizens and mechanisms for volunteers to maintain and/or enhance City programs, services and communication, as well as other community efforts.
 - 7.2B.2c Publicly recognize citizen involvement, contributions and achievements.
 - 7.2B.2d Support City and corporate employee involvement in community activities.
 - 7.2B.2e Support community efforts to implement effective volunteerism.
- Policy 7.2B.3 Support local and neighborhood organizations and strengthen contacts between the City and community groups.

Action Statements

- 7.2B.3a Identify and strengthen contacts between the City and community organizations.
 - 7.2B.3b Coordinate City neighborhood programs and outreach to improve support, communications and effectiveness.
 - 7.2B.3c Create or support the development of a directory of community organizations.
- Policy 7.2B.4 Encourage and support the development of greater community self-reliance for problem solving through effective community and neighborhood organizations.

Action Statements

- 7.2B.4a Identify and support mechanisms to strengthen the capability of community organizations to achieve community-wide goals.
 - 7.2B.4b Encourage grass-roots efforts to identify and develop solutions for community problems.
- Policy 7.2B.5 Foster partnerships and relationships among public institutions, business and industry, community and service organizations and the City to address community issues.

Action Statements

7.2B.5a Support communication among various segments of the community to create and strengthen relationships.

7.2B.5b Identify and build on opportunities for partnerships between the City and the community, which can leverage resources to meet community needs.

7.2B.5c Facilitate the development of relationships and partnerships among community organizations and the business community to achieve community goals.

Policy 7.2B.6 Encourage citizen contributions and business volunteerism, involvement and philanthropy to support community programs and activities.

Action Statements

7.2B.6a Seek opportunities for the City to be a catalyst to increase the frequency, amount and impact of contributions from citizens, community organizations and businesses.

7.2B.6b Facilitate the ability of businesses to support or supplement public resources to achieve community goals.

7.2B.6c Publicly recognize business community involvement, contributions and achievements.

Goal 7.2C Assure that City services, programs and policy decisions are responsive to community input and feedback while recognizing the limits to the City's ability to expand municipal services.

Policy 7.2C.1 Plan for and encourage an appropriate cross-section of the community when obtaining public input for policy decisions.

Action Statements

7.2C.1a Develop specific criteria and plans to obtain a diversity of representation in citizen participation activities.

7.2C.1b Encourage a diverse pool of applicants for membership on boards, commissions and task forces to reflect the appropriate cross-section of the community.

Policy 7.2C.2 Ensure that appropriate and effective public notification and access, in accordance with City Council policies, are provided to enhance meaningful community participation in the policy making process.

Action Statements

7.2C.2a Notify appropriate citizens and community groups about opportunities for involvement in policy-making and program planning.

7.2C.2b Ensure that all public board, commission and Council meetings provide an opportunity for public input and involvement.

7.2C.2c Provide opportunities for the private sector to participate in the development of relevant public policy decisions.

7.2C.2d Ensure that public notification measures are proportionate to the magnitude and public sensitivity of issues, in addition to the minimum legal and policy requirements for notification and access.

Policy 7.2C.3 Use City staff as facilitators to promote and enhance community involvement in policy making and program planning.

Action Statements

7.2C.3a Identify opportunities and develop appropriate plans for City personnel to meet and interact with citizen and community groups regarding City issues.

7.2C.3b Prepare and train staff to effectively solicit community feedback for use in policy making and program planning.

Policy 7.2C.4 Assure that citizens and organizations are actively involved in the identification of community needs and the development of solutions.

Action Statements

7.2C.4a Enhance the ability of board and commission members to act as key policy advisors to Council through orientation, training and communication.

7.2C.4b Develop appropriate community involvement plans and document community involvement for policy making and planning processes.

7.2C.4c Establish community task forces to advise the City on issues when appropriate.

7.2C.4d Assist citizens and community organizations in seeking community-based solutions where appropriate, rather than those led and financed by government.

Policy 7.2C.5 Provide opportunities for community input and monitor feedback.

Action Statements

7.2C.5a Identify appropriate citizen feedback mechanisms to provide the optimal level of community input in public decision making.

7.2C.5b Evaluate public involvement measures to ensure their utility as policy- making and program planning tools.

7.2C.5c Use surveys to determine community awareness and opinion concerning local issues and to provide information for policy and program planning.

Goal 7.2D Assure that all citizens have reasonable access to City information, services, programs, policy makers and staff within budgeted resources.

Policy 7.2D.1 Assess community needs in provision of and access to City services.

Action Statements

7.2D.1a Develop mechanisms to assess community needs in provision of services.

7.2D.1b Monitor legislative and regulatory trends regarding citizen access and public information issues.

Policy 7.2D.2 Provide opportunities for all citizens and organizations to successfully interact and do business with the City.

Action Statements

7.2D.2a Continue to provide and support a central information center in City Hall to assist citizens in locating and using City services.

7.2D.2b Continue a high level of community awareness of City services and programs.

7.2D.2c Develop mechanisms to evaluate the impact of marketing efforts on the public demand for services and the City's ability to deliver them.

Policy 7.2D.3 Provide reasonable and fair citizen access to information and services within budgeted resources.

Action Statements

7.2D.3a Review City service levels to provide reasonable and cost effective access to City facilities, programs and services.

7.2D.3b Respond in a timely manner to all citizen inquiries or concerns regarding City services.

7.2D.3c Provide appropriate language translation assistance and translated materials to citizens seeking City services.

7.2D.3d Enhance the ability of City programs and staff to serve community diversity.

7.2D.3e Develop suitable customer feedback mechanisms for City programs to use to assess quality and customer service issues and opportunities for improvement.

Goal 7.2E Create a strong, positive community identity.

Policy 7.2E.1 Encourage public and professional recognition through awards and promotion of significant accomplishments and innovations.

Action Statements

7.2E.1a Identify opportunities for local, state and national recognition of City achievements, innovations, personnel and programs and services.

7.2E.1b Maintain a commitment to continuous improvement of City programs and services.

Policy 7.2E.2 Encourage celebrations of community and projects which focus on the character, diversity and quality of Sunnyvale.

Action Statement

7.2E.2a Sponsor and support community special events which strengthen a positive community identity.

Policy 7.2E.3 Take an appropriate active role in regional, state and national activities.

Action Statement

7.2E.4a Exchange ideas and innovations with other communities.

7.2E.4b Facilitate the exchange of technical assistance between the City and other agencies and the private sector.

Legislative/Management Sub-Element

Goals, Policies and Action Statements

Goal 7.3A Assess community conditions and make appropriate changes to long-range, mid-range and short-range plans.

Policy 7.3A.1 Utilize the General Plan as the City's principal long-range planning tool, utilize the Resource Allocation Plan and Program Outcome Statements as the City's principal mid-range planning tool and utilize the Council Study Calendar as the City's principal short-range planning tool.

Action Statements

7.3A.1a Link the Resource Allocation Plan, program outcome statements and the Council Study Calendar with the Goals, Policies and Action Statements of the General Plan.

7.3A.1b Monitor and assess community conditions on an ongoing basis and adjust long-range, mid-range and short-range plans to reflect the changing conditions.

7.3A.1c Review and update each General Plan sub-element every 5-10 years.

7.3A.1d Maintain the Resource Allocation Plan as a 10-year planning budget, 2-year budget plan and 1-year operating budget.

7.3A.1e Annually evaluate and report City performance.

Policy 7.3A.2 Establish advisory committees and boards and commissions as necessary to assist Council in planning and policy development.

Action Statements

7.3A.2a As community conditions change, add, delete or change non-charter boards and commissions as necessary.

7.3A.2b Provide appropriate orientation, training to board and commission members.

7.3A.2c Have boards and commissions participate in the Planning and Management System, including budget issues, legislative issues and other related matters.

7.3A.2d Adopt an annual work plan for boards and commissions consistent with Council priorities.

Goal 7.3B Assure that City policy is established, documented and enacted according to established procedures and legal principles.

Policy 7.3B.1 Periodically conduct Charter reviews to recommend appropriate changes to the Charter.

Policy 7.3B.2 Maintain official records of City action and policy in a retrievable manner, according to legal convention.

Policy 7.3B.3 Prepare and update ordinances to reflect current community issues and concerns in compliance with state and federal laws.

Action Statements

7.3B.3a Update the Municipal Code at least annually to reflect new and changed ordinances.

7.3B.3b Consider changes to ordinances to reflect changes in community standards and state and federal laws.

Policy 7.3B.4 Prepare and update the Legislative Action Policies as the shorter-term policies that support the General Plan and guide Council and staff on intergovernmental matters.

Policy 7.3B.5 Conduct elections in accordance with the Charter and state laws.

Action Statements

7.3B.5a Consolidate elections whenever possible.

7.3B.5b Provide voters with information about election procedures and candidates.

7.3B.5c Provide Council candidates with information to inform them of current City issues.

7.3B.5d Explore ways to increase voter turnout in local elections, such as mail ballots.

Goal 7.3C Participate in intergovernmental activities, including national, state and regional groups, as a means to represent the City's interests, influence policy and legislation and enhance awareness.

Policy 7.3C.1 Represent City policy in intergovernmental activities in accordance with adopted policy guidelines.

Action Statements

7.3C.1a Monitor regional, state and federal issues affecting the City and provide current information to Council.

7.3C.1b Provide appropriate staff support to Council members designated as Council lead on intergovernmental issues and to Council members serving on intergovernmental assignments.

Goal 7.3D Maintain a quality work force, consistent with state and federal laws, City Charter and adopted policies in order to assure that City services are provided in an effective, efficient and high quality manner.

Policy 7.3D.1 Maintain a recruitment and selection process that ensures a highly competent workforce.

Action Statements

7.3D.1a Maintain a competitive pay and benefit package for employees.

7.3D.1b Fill vacant positions in a timely manner.

7.3D.1c Assure that selection process complies with legal requirements.

7.3D.1d Select candidates based on merit and fitness.

Policy 7.3D.2 Strive to develop a workforce that reflects the composition of the community labor force.

Action Statements

7.3D.2a Monitor and maintain workforce composition data.

7.3D.2b Actively implement the City's equal employment opportunity policies in recruiting for City vacancies.

7.3D.2c Maintain non-discrimination standards.

Policy 7.3D.3 Train and develop employees to enhance job performance.

Action Statements

7.3D.3a Provide skills training to enhance job performance.

7.3D.3b Provide opportunities for professional development of employees.

7.3D.3c Encourage promotability within the organization.

7.3D.3d Maintain a system of planning and documenting work expectations and evaluating employee performance against expectations.

7.3D.3e Maintain the management Pay-for-Performance system.

Policy 7.3D.4 Assure that employees are provided timely and adequate information so that they can carry out their responsibilities and effectively communicate their concerns and ideas effectively for improving services and conditions.

Action Statements

7.3D.4a Communicate City policies, work standards and other regulations to all employees.

7.3D.4b Develop communications methods that improve employees' knowledge of City operations and community conditions.

7.3D.4c Develop communications methods that enhance the ability of employees to share information, concerns and solutions to improve the work environment and municipal services.

7.3D.4d Periodically evaluate employee communications methods and systems to assess their effectiveness and to make improvements.

Goal 7.3E Provide appropriate facilities and equipment in order to ensure that City employees function in a safe and effective manner.

Policy 7.3E.1 Maintain facilities and equipment in a clean, safe and cost-effective manner.

Action Statements

7.3E.1a Budget for new equipment and replacement in the 20-year plan.

7.3E.1b Repair and restore equipment and facilities in a timely manner.

7.3E.1c Utilize equipment that will enhance the productivity of employees.

Goal 7.3F Continually strive to enhance the quality, cost and customer satisfaction of service delivery.

Policy 7.3F.1 Provide a work environment that supports all staff in continually seeking ways to enhance the efficiency, effectiveness and quality of City services.

Action Statements

7.3F.1a Actively pursue continuous improvement by finding ways to removing barriers to the provision of high quality, cost-effective services.

7.3F.1b Provide consulting, facilitation and training support to ensure the effective staff use of continuous improvement tools and methodologies.

Goal 7.3G Provide legal services to Council, staff and boards and commissions in order to assure compliance with state and federal laws, City Charter and Municipal Code and ensure that City programs and policies are effectively implemented.

Policy 7.3G.1 Provide adequate legal counsel to support City activities.

Action Statements

7.3G.1a Provide legal counsel at all City Council meetings and Planning Commission meetings as well as at other Board and Commission meetings as warranted.

7.3G.1b Provide legal advice when requested by Council, Boards, Commissions and staff or where otherwise appropriate.

7.3G.1c Assist the staff in preparation of analysis, recommendations and advocacy to State and Federal legislative bodies pertaining to proposed legislation.

7.3G.1d Provide legal representation in administrative and court proceedings.

7.3G.1e Consider methods of increasing efficiency and effectiveness in providing legal services.

Goal 7.3H Provide risk management programs, exposure reduction programs and appropriate policies in order to minimize damage and liability exposure.

Policy 7.3H.1 Minimize liabilities, risks and damages to the extent possible, pursuant to adopted policies.

Action Statements

7.3H.1a Maintain an active risk and exposure reduction program.

7.3H.1b Ensure that City assets are maintained in good condition.

7.3H.1c Defend tort claims against the City, where appropriate.

7.3H.1d Ensure the mitigation of safety hazards in a timely manner.

7.3H.1e Train and educate staff in liability and safety awareness.

Policy 7.3H.2 Provide adequate loss protection in a cost-effective way.

Action Statements

7.3H.2a Maintain liability and property coverage.

7.3H.2b Establish adequate reserves to protect against reasonable losses if insurance coverage is inadequate.

7.3H.2c Lobby for tort reform.

Goal 7.3I Provide, manage and support information technology equipment and services for all City departments in the areas of communications, computing, electronic office equipment, records management, print and copy services and mail services in response to changing governmental and technology trends in order to facilitate and enhance City operations.

Policy 7.3I.1 Provide and maintain cost-effective and efficient communications systems to assist City departments in providing valuable services to the City and its citizens and businesses.

Action Statements

7.3I.1a Serve as regulator, service provider and facilitator of communications systems to ensure the availability of high quality services that are compliant with established standards.

7.3I.1b Enhance City staff and citizen self-directed access to information by providing and maintaining a variety of communications resources.

7.3I.1c Apply and utilize appropriate and cost-effective communications resources to support government operations and enhance the economic vitality of Sunnyvale.

Policy 7.3I.2 Provide, manage and maintain the City's computing resources to facilitate sharing of information.

Action Statements

7.3I.2a Provide, manage and maintain the City's internal computing infrastructure and associated hardware and software to promote consolidation, sharing and accessibility of relevant information.

7.3I.2b Provide, manage and maintain the City's computing resources to provide citizens with access to timely and relevant information.

7.3I.2c Participate in community partnerships that extend the City's resources and promote economic vitality in the community.

Policy 7.3I.3 Provide and maintain appropriate electronic office equipment and services to maximize productivity of staff.

Policy 7.3I.4 Maintain a cost-effective and efficient records management system that meets legal requirements, assures adequate retrieval capabilities and provides for appropriate security.

Action Statements

7.3I.4a Establish and promote compliance with records retention guidelines to ensure that records management resources are utilized efficiently.

7.3I.4b Provide for the secure and confidential destruction of records.

7.3I.4c Develop, provide, manage and maintain records management systems consistent with changing technology, such that technology can be leveraged to enhance the accessibility, cost-effectiveness and efficiency of records management services.

Policy 7.3I.5 Assure that information resources, databases and public records developed or maintained by the City are recognized as a valuable public asset and are managed appropriately and affirmatively for the benefit of the organization and the community.

Action Statements

7.3I.5a Explore opportunities and collaborations with other organizations to use City information resources to improve public services or return revenue to the City.

Policy 7.3I.6 Provide cost-effective and efficient duplication services to enhance the development and production of printed information.

Action Statements

7.3I.6a Provide cost-effective duplication of information through in-house or vended printing, copying and related services.

7.3I.6b Leverage technology to increase the efficiency of City staff by enhancing duplication and document design consulting services.

7.3I.6c Explore and pursue partnerships for document preparation and duplication services that result in cost savings or cost recovery.

Policy 7.3I.7 Provide mail services to City departments to facilitate communication and distribution of materials among departments, City facilities and the public.

Action Statements

7.3I.7a Pick up, deliver and sort internal City mail to facilitate the timely distribution of information and materials.

7.3I.7b Pick up, deliver and sort the City's U.S. Postal Service mail to facilitate City business.

7.3I.7c Provide a distribution point for package pick-up and delivery by third party couriers to facilitate City business.

Policy 7.3I.8 Provide training for information technology equipment and services to ensure that City staff can effectively utilize the technologies available.

Action Statements

7.3I.8a Provide a variety of training methods, environments and tools to empower City employees to perform their jobs more efficiently through the application of technology.

7.3I.8b Support the development of a Citywide competency skill level for all employees.

Policy 7.3I.9 Provide consulting services to leverage technology in the reengineering of City business processes to realize benefits in cost-effectiveness, efficiency and improved citizen access.

Goal 7.3J Assure that franchises that make use of public assets for commercial or private purposes are administered to provide public benefit, protect public investment and provide revenue to the City when possible.

Policy 7.3J.1 Seek opportunities in partnership with utilities, other local governments and the Legislature to improve benefits to the community as a result of franchise agreements that allow use of local public rights-of-way.

Community Condition Indicators

Fiscal Management - 7.1

| | | 2000/2001 | 2001/2002 | | 2002/2003 | |
|--------|--|-----------|-----------|----------|-----------|----------|
| | | Actual | Actual | % Change | Projected | % Change |
| 7.1.1 | General Fund expenditures (millions) | 76.3 | 84.9 | 11.3% | 90.6 | 6.7% |
| 7.1.2 | Utility funds expenses (millions) | 70.6 | 68.3 | -3.3% | 68.5 | 0.3% |
| 7.1.3 | Federal revenues (millions) | 12.7 | 13.7 | 7.9% | 11.3 | -17.5% |
| 7.1.4 | Outstanding general obligation bonds (millions) | 0 | 0 | N/A | 0 | N/A |
| 7.1.5 | Issuer Credit Rating | AA+ | AA+ | N/A | AA+ | N/A |
| 7.1.6 | Invoices received from vendors | 49,000 | 47,697 | -2.7% | 46,000 | -3.6% |
| 7.1.7 | Commercial water utility accounts | 3,427 | 2,848 | -16.9% | 3,200 | 12.4% |
| 7.1.8 | Residential water utility accounts | 24,739 | 26,106 | 5.5% | 26,000 | -0.4% |
| | Total water utility accounts | 28,166 | 29,004 | 3.0% | 29,200 | 0.7% |
| 7.1.9 | Licensed businesses within the City limits | 7,705 | 6,585 | -14.5% | 6,967 | 5.8% |
| 7.1.10 | Number of licensed businesses located outside of City limits | 1,694 | 1,446 | -14.6% | 1,533 | 6.0% |
| 7.1.11 | Total City revenue in millions (excluding bond sales) | 253.1 | 257.9 | 1.9% | 247.9 | -3.9% |
| 7.1.12 | Sales tax collected (thousands) | 37,620 | 27,270 | -27.5% | 24,115 | -11.6% |
| 7.1.13 | Construction tax collected (thousands) | 2,419 | 1,222 | -49.5% | 622 | -49.1% |
| 7.1.14 | Purchase contracts/orders required for City programs | 1,821 | 1,674 | -8.1% | 1,700 | 1.6% |
| | Purchasing card transactions | 15,864 | 16,704 | 5.3% | 18,000 | 7.8% |

7.1.11 - Total City Revenues-Lower due to lower sales tax, transient occupancy tax, and utility users tax which were all due to the economic slowdown.

7.1.12 - Sales Tax-Sales Tax revenues were lower this year due to a slower economy.

7.1.13 - Construction Tax-Due to lower construction activity which as the result of the slower economy, this revenue source was lower than last year.

Community Condition Indicators

Community Participation Sub-Element - 7.2

| | | <u>2000/2001</u> | <u>2001/2002</u> | | <u>2002/2003</u> | |
|---|---|------------------|------------------|-----------------|------------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>% Change</u> | <u>Projected</u> | <u>% Change</u> |
| <u>Community Education</u> | | | | | | |
| 7.2.1 | Number of local newspapers regularly serving Sunnyvale | 6 | 5 | -16.7% | 5 | 0.0% |
| 7.2.2 | Number of CATV subscribers | 28,776 | 28,664 | -0.4% | 28,549 | -0.4% |
| <u>Community Involvement</u> | | | | | | |
| 7.2.3 | Voter turnout in municipal elections | 23.7% | no election | N/A | 20.00% | N/A |
| 7.2.4 | Number of volunteers enrolled in City Volunteer Service Program* | 694 | 272 | -60.8% | 645 | 137.1% |
| <u>Policy Making and Program Planning</u> | | | | | | |
| 7.2.5 | Number of eligible applicants for Spring Board and Commission recruitment | 45 | 31 | -31.1% | 31 | 0.0% |
| <u>Service Delivery</u> | | | | | | |
| 7.2.7 | Number of City co-sponsored recreation organizations | 31 | 30 | -3.2% | 30 | 0.0% |
| <u>Community Identity</u> | | | | | | |
| 7.2.8 | Number of community-wide special events sponsored/co-sponsored by City | 8 | 13 | 62.5% | 15 | 15.4% |

* *Volunteer Services is working with updated database. Numbers needed adjustment for FY 2001/02.*

Community Condition Indicators

Legislative Management Sub-Element - 7.3

| | | <u>2000/2001</u> | <u>2001/2002</u> | | <u>2002/2003</u> | |
|---|--|------------------|------------------|-----------------|------------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>% Change</u> | <u>Projected</u> | <u>% Change</u> |
| <u>General Management</u> | | | | | | |
| 7.3.1 | Study issues considered | 22 | 38 | 72.7% | 35 | -7.9% |
| 7.3.2 | Percent of Program/Service Delivery Outcome at or above Targeted Performance Level | 95% | 95% | 0.0% | 95% | 0.0% |
| 7.3.3 | City Council Intergovernmental Assignments | 40 | 53 | 32.5% | 54 | 1.9% |
| 7.3.4 | Registered voters | 60,189 | 58,396 | -3.0% | 60,000 | 2.7% |
| 7.3.5 | Percent of Residents Voting in Municipal Elections | 24% | 19% | N/A | 0 | N/A |
| <u>Human Resources</u> | | | | | | |
| 7.3.6 | Full Time Equivalent Employees | 848 | 930 | 9.7% | 950 | 2.2% |
| 7.3.7 | Female Composition of City Employees | 32.0% | 33% | 3.1% | * | N/A |
| 7.3.8 | Minority Composition of City Employees | 34.0% | 35% | 2.9% | * | N/A |
| 7.3.9 | Female Composition of Management Employees | 72.0% | 72% | 0.0% | * | N/A |
| 7.3.10 | Minority Composition of Management Employees | 66.4% | 66.4% | 0.0% | * | N/A |
| 7.3.11 | Employee Turnover Rate | 12.8% | 7.3% | -43.0% | 8.5% | 16.4% |
| 7.3.12 | Applications Received | 1799 | 2,000 | 11.2% | 3,500 | 75.0% |
| 7.3.13 | Eligibility Lists Established | 91 | 61 | -33.0% | 56 | -8.2% |
| <u>Legal/Risk Management</u> | | | | | | |
| 7.3.14 | Worker's Compensation Claim | 179 | 190 | 6.1% | 190 | 0.0% |
| <u>Facilities and Equipment Maintenance</u> | | | | | | |
| 7.3.15 | Square feet of public buildings to be maintained | 442,193 | 482,193 | 9.0% | 483,000 | 0.2% |
| 7.3.16 | Total City owned vehicles and motorized equipment | 618 | 618 | 0.0% | 625 | 1.1% |

* No longer collecting data, per City Attorney's request.

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

Program Outcome Statement

Ensure a secure and strong financial position for the City through fiscal stewardship of City resources and financial expertise in City operations.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * City maintains a Standard & Poor's Issuer Credit Rating of AA+. - Maintained Rating | 5 | 100.00% | 100.00% |
| * 80% of City's annual internal audit plan, as approved by the City Manager, is completed. - Percent Completed | 4 | 80.00% | 80.00% |
| * 75% of legislative agenda, identified by the Finance Director as having potential fiscal impacts, is analyzed and the appropriate action taken. - Percent | 4 | 90.00% | 75.00% |
| * Revenue audits shall generate a 200% return on investment. - Percent Return | 3 | 200.00% | 200.00% |
| * A minimum number of service delivery plans, or an equivalent number of operating programs, representing in dollar value at least 12.5% of the budgeted amount for all operating programs, shall be audited annually such that every program is audited within an eight-year period. - Percent | 4 | 12.50% | 12.50% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

Service Delivery Plan 71001 - Internal Audit

Provide internal auditing services for the City.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Percent of recommendations made in performance audit reports, which were accepted by Department management and/or City Manager as appropriate, and agreed to for implementation. - Percent | 85.00% | 85.00% |
| * Percent of recommendations made in financial/operational audit reports, which were accepted by Department management and/or City Manager as appropriate, and agreed to for implementation. - Percent | 85.00% | 85.00% |
| * A quarterly status report on the implementation of audit recommendations is distributed to the Finance Director and City Manager within 30 days of quarter close. - Report Distributed | 4.00 | 4.00 |
| * Percentage of audit recommendations which receive audit follow-up. - Percent | 85.00% | 75.00% |
| * Audits or other analyses requested by the City Manager or other departments are completed within stated timeframes 75% of the time. - Percent | 85.00% | 75.00% |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 710000 - Perform Program Performance Audits | | | | |
| Product: An SDP Audited | | | | |
| FY 2002/2003 Current | \$82,833.22 | 25.00 | 1,385.00 | \$3,313.33 |
| FY 2003/2004 Adopted | \$82,098.17 | 25.00 | 1,310.00 | \$3,283.93 |
| Activity 710001 - Perform Financial/Operational Audits | | | | |
| Product: An Audit | | | | |
| FY 2002/2003 Current | \$179,095.80 | 7.00 | 1,200.00 | \$25,585.11 |
| FY 2003/2004 Adopted | \$143,412.76 | 4.00 | 1,200.00 | \$35,853.19 |
| Activity 710002 - Perform Follow-Up Audits | | | | |
| Product: A Follow-Up Audit | | | | |
| FY 2002/2003 Current | \$26,723.63 | 7.00 | 450.00 | \$3,817.66 |
| FY 2003/2004 Adopted | \$24,115.61 | 4.00 | 375.00 | \$6,028.90 |
| Activity 710003 - Audit Implementation Assistance | | | | |
| Product: A Request | | | | |
| FY 2002/2003 Current | \$23,329.09 | 5.00 | 375.00 | \$4,665.82 |
| FY 2003/2004 Adopted | \$24,115.61 | 5.00 | 375.00 | \$4,823.12 |
| Activity 710005 - Internal Audit Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$25,714.94 | 360.00 | 360.00 | \$71.43 |
| FY 2003/2004 Adopted | \$26,517.51 | 360.00 | 360.00 | \$73.66 |
| Totals for Service Delivery Plan 71001: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$337,696.68 | | 3,770.00 | |
| FY 2003/2004 Adopted | \$300,259.66 | | 3,620.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

Service Delivery Plan 71002 - Financial Analysis

Provide on-going fiscal analyses for the City Manager and Department Directors.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 75% of legislative agenda, identified by the Finance Director as having potential fiscal impacts, is analyzed. - Percent | 90.00% | 75.00% |
| * A quarterly report highlighting major revenues and expenditures is distributed to the City Manager within 10 days of the close of each quarter. - Report Distributed | 4.00 | 4.00 |
| * Number of revenue audits accomplished. - Revenue Audits | 3.00 | 3.00 |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 710006 - Chief Financial Officer Consulting Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$97,333.34 | 500.00 | 500.00 | \$194.67 |
| FY 2003/2004 Adopted | \$99,843.72 | 500.00 | 500.00 | \$199.69 |
| Activity 710007 - Department Request for Consulting Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$111,927.78 | 1,600.00 | 1,600.00 | \$69.95 |
| FY 2003/2004 Adopted | \$69,131.89 | 800.00 | 800.00 | \$86.41 |
| Activity 710008 - Legislative Analysis | | | | |
| Product: A Legislation Analyzed | | | | |
| FY 2002/2003 Current | \$44,846.37 | 20.00 | 700.00 | \$2,242.32 |
| FY 2003/2004 Adopted | \$32,376.89 | 15.00 | 400.00 | \$2,158.46 |
| Activity 710009 - Revenue and Expense Monitoring | | | | |
| Product: A Fund Reviewed | | | | |
| FY 2002/2003 Current | \$50,592.96 | 15.00 | 900.00 | \$3,372.86 |
| FY 2003/2004 Adopted | \$13,837.00 | 15.00 | 200.00 | \$922.47 |
| Activity 710010 - Audit/Analyze External Revenue Sources | | | | |
| Product: A Revenue Audit | | | | |
| FY 2002/2003 Current | \$125,196.14 | 3.00 | 400.00 | \$41,732.05 |
| FY 2003/2004 Adopted | \$114,837.00 | 3.00 | 200.00 | \$38,279.00 |
| Activity 710011 - Economic Development Analysis | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$70,457.66 | 1,250.00 | 1,250.00 | \$56.37 |
| FY 2003/2004 Adopted | \$71,054.25 | 1,250.00 | 1,250.00 | \$56.84 |
| Totals for Service Delivery Plan 71002: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$500,354.25 | | 5,350.00 | |
| FY 2003/2004 Adopted | \$401,080.75 | | 3,350.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

Service Delivery Plan 71003 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 70% of non-routines are completed within initial plan. - Percent | 80.00% | 70.00% |
| * Employees attend a minimum/equivalent of one 8-hour training session per year as identified in work plan. - Training Hours | 72.00 | 72.00 |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 710015 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$87,215.76 | 900.00 | 900.00 | \$96.91 |
| FY 2003/2004 Adopted | \$68,563.46 | 600.00 | 600.00 | \$114.27 |
| Activity 710016 - Special Projects | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$53,489.91 | 700.00 | 700.00 | \$76.41 |
| FY 2003/2004 Adopted | \$38,592.90 | 425.00 | 425.00 | \$90.81 |
| Activity 710017 - Training | | | | |
| Product: A Training Hour | | | | |
| FY 2002/2003 Current | \$12,751.28 | 180.00 | 180.00 | \$70.84 |
| FY 2003/2004 Adopted | \$10,452.34 | 155.00 | 130.00 | \$67.43 |
| Activity 710018 - Central Support Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$237,141.20 | 5,350.00 | 5,350.00 | \$44.33 |
| FY 2003/2004 Adopted | \$251,137.44 | 5,350.00 | 5,350.00 | \$46.94 |
| Totals for Service Delivery Plan 71003: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$390,598.15 | | 7,130.00 | |
| FY 2003/2004 Adopted | \$368,746.14 | | 6,505.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management & Analysis

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 710: | | | | |
| FY 2002/2003 Current | \$1,228,649.08 | | 16,250.00 | |
| FY 2003/2004 Adopted | \$1,070,086.55 | | 13,475.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

Program Outcome Statement

Provide accurate and timely payroll services and compensation management in support of City operations.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * A customer satisfaction rating of 95% relative to payroll is achieved. - Percent | 4 | 95.00% | 95.00% |
| * Payroll Checks/Direct Deposit Statements are made available to employees by the close of business day on scheduled paydays. - Percent | 5 | 95.00% | 95.00% |
| * Payroll errors are corrected by the following pay period 90% of the time. - Percent | 4 | 90.00% | 90.00% |
| * Payroll disbursements are processed in accordance with all applicable regulatory requirements 95% of the time. - Percent | 5 | 95.00% | 95.00% |
| * Compensation-based analyses, and primary options for City response, are generated within 30 days of request. - Days | 4 | 30.00 | 30.00 |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

Service Delivery Plan 71701 - Payroll Administration

Provide payroll services to the City.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Payroll is disbursed bi-weekly with 95% accuracy. - Percent | 95.00% | 95.00% |
| * Prepare check by due date requested with 95% accuracy. - Percent | 95.00% | 95.00% |
| * Regulatory reports are submitted by due date 100% of the time with 95% accuracy. - Percent | 100.00% | 100.00% |
| - Percent | 95.00% | 95.00% |
| * Reconciliation processes are completed within 30 days of close of accounting period 95% of the time. - Percent | 95.00% | 95.00% |
| * Reports are completed within 30 days of receipt of request 90% of the time. - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 717000 - Process Payroll | | | | |
| Product: A Check Issued | | | | |
| FY 2002/2003 Current | \$115,971.16 | 29,500.00 | 2,050.00 | \$3.93 |
| FY 2003/2004 Adopted | \$112,616.55 | 29,500.00 | 2,050.00 | \$3.82 |
| Activity 717001 - Prepare Manual Checks | | | | |
| Product: A Manual Check Issued | | | | |
| FY 2002/2003 Current | \$13,066.57 | 250.00 | 225.00 | \$52.27 |
| FY 2003/2004 Adopted | \$12,294.28 | 250.00 | 225.00 | \$49.18 |
| Activity 717002 - Regulatory Reporting | | | | |
| Product: A Report Submitted | | | | |
| FY 2002/2003 Current | \$23,372.12 | 50.00 | 400.00 | \$467.44 |
| FY 2003/2004 Adopted | \$22,769.51 | 50.00 | 400.00 | \$455.39 |
| Activity 717003 - Reconciliation Processes | | | | |
| Product: A Reconciliation Completed | | | | |
| FY 2002/2003 Current | \$35,058.16 | 200.00 | 600.00 | \$175.29 |
| FY 2003/2004 Adopted | \$34,154.26 | 200.00 | 600.00 | \$170.77 |
| Activity 717004 - Employee-Based PERS Reports/Requests | | | | |
| Product: A Report Completed | | | | |
| FY 2002/2003 Current | \$9,698.72 | 25.00 | 150.00 | \$387.95 |
| FY 2003/2004 Adopted | \$10,028.64 | 25.00 | 150.00 | \$401.15 |
| Totals for Service Delivery Plan 71701: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$197,166.73 | | 3,425.00 | |
| FY 2003/2004 Adopted | \$191,863.24 | | 3,425.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

Service Delivery Plan 71702 - Compensation Management

Provide fiscal analyses for compensation-related activities.

Service Delivery Plan Measures

* A report/response is generated within 30 days of request 95% of the time.
- Percent

| <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---------------------------------------|---------------------------------------|
| 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------------|-----------------|--------------------------|----------------------|
| Activity 717005 - Retirement Contract Management | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$9,698.72 | 150.00 | 150.00 | \$64.66 |
| FY 2003/2004 Adopted | \$10,028.64 | 150.00 | 150.00 | \$66.86 |
| Activity 717006 - Fiscal Analysis - Negotiations | | | | |
| Product: A Report/Response Generated | | | | |
| FY 2002/2003 Current | \$15,385.96 | 5.00 | 225.00 | \$3,077.19 |
| FY 2003/2004 Adopted | \$15,916.72 | 5.00 | 225.00 | \$3,183.34 |
| Totals for Service Delivery Plan 71702: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$25,084.68 | | 375.00 | |
| FY 2003/2004 Adopted | \$25,945.36 | | 375.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

Service Delivery Plan 71703 - Provide Management and Administrative Services

Provide management and administrative services in support of compensation-related activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 80% of non-routines are completed within initial plan. - Percent | 80.00% | 80.00% |
| * Employees attend a 25 hours of training per year as identified in employee's work plan. - Training Hours | 75.00 | 75.00 |

**City of Sunnyvale
Program Performance Budget**

Program 717 - Compensation Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 717007 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$13,490.21 | 200.00 | 200.00 | \$67.45 |
| FY 2003/2004 Adopted | \$13,954.03 | 200.00 | 200.00 | \$69.77 |
| Activity 717008 - Special Projects | | | | |
| Product: A Project Completed | | | | |
| FY 2002/2003 Current | \$26,781.44 | 2.00 | 425.00 | \$13,390.72 |
| FY 2003/2004 Adopted | \$27,686.33 | 2.00 | 425.00 | \$13,843.17 |
| Activity 717009 - Training | | | | |
| Product: A Training Session | | | | |
| FY 2002/2003 Current | \$5,471.79 | 75.00 | 75.00 | \$72.96 |
| FY 2003/2004 Adopted | \$5,469.96 | 75.00 | 75.00 | \$72.93 |
| Totals for Service Delivery Plan 71703: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$45,743.44 | | 700.00 | |
| FY 2003/2004 Adopted | \$47,110.32 | | 700.00 | |
| Totals for Program 717: | | | | |
| FY 2002/2003 Current | \$267,994.85 | | 4,500.00 | |
| FY 2003/2004 Adopted | \$264,918.92 | | 4,500.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Program Outcome Statement

Enable City management and staff, City Council and regulatory agencies to make informed decisions regarding the financial affairs of the City by collecting, categorizing and reporting financial and managerial information.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * 75% of City management and staff rate financial system reports and query tools as satisfactory. - Percent | 4 | 75.00% | 75.00% |
| * The City's annual financial report receives an unqualified audit opinion. - Number | 5 | 1.00 | 1.00 |
| * Management Letter comments are resolved by March 31st of the following year. - Number | 3 | 1.00% | 1.00% |
| * The accounting records are closed each month within 10 business days 80% of the time. - Percent | 4 | 90.00% | 80.00% |
| * 80% of City management and staff rates quality of service provided by the Accounting Division as satisfactory. - Percent | 4 | 90.00% | 80.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71901 - Accounting

Collect and categorize information, process and analyze transactions and reconcile accounts.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Bill reimbursement grants within 60 days of expenditure. - Average Days | 60.00 | 60.00 |
| * Reimburse capital projects by the end of the accounting period 80% of the time. - Percent | 80.00% | 80.00% |
| * Record fixed asset transactions within 60 days of date of transaction. - Average Days | 60.00 | 365.00 |
| * Reconcile 95% of required bank reconciliations within 30 days of receipt of bank statement. - Percent | 95.00% | 95.00% |
| * 75% of general ledger accounts reconciled to supporting detail each quarter. - Percent | 95.00% | 75.00% |
| * Process 95% of journal entries by end of next business day after receipt by Finance Input staff. - Percent | 95.00% | 95.00% |
| * Prepare cost allocations, develop and enhance cost allocation process for each accounting period. - Number | 14.00 | 14.00 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 719000 - Grants | | | | |
| Product: A Reimbursement Grant Billed | | | | |
| FY 2002/2003 Current | \$17,811.84 | 20.00 | 300.00 | \$890.59 |
| FY 2003/2004 Adopted | \$18,845.04 | 20.00 | 300.00 | \$942.25 |
| Activity 719001 - Fixed Assets | | | | |
| Product: A Fixed Asset Transaction Processed | | | | |
| FY 2002/2003 Current | \$26,223.90 | 200.00 | 450.00 | \$131.12 |
| FY 2003/2004 Adopted | \$18,845.08 | 200.00 | 300.00 | \$94.23 |
| Activity 719002 - Bank Reconciliation | | | | |
| Product: A Reconciliation Performed | | | | |
| FY 2002/2003 Current | \$19,142.41 | 300.00 | 350.00 | \$63.81 |
| FY 2003/2004 Adopted | \$20,269.52 | 300.00 | 350.00 | \$67.57 |
| Activity 719003 - Reconcile General Ledger Accounts | | | | |
| Product: An Account Reconciled | | | | |
| FY 2002/2003 Current | \$68,743.91 | 80.00 | 1,250.00 | \$859.30 |
| FY 2003/2004 Adopted | \$68,533.83 | 359.00 | 1,175.00 | \$190.90 |
| Activity 719004 - General Accounting | | | | |
| Product: A Journal Entry Processed | | | | |
| FY 2002/2003 Current | \$102,033.37 | 65,000.00 | 2,050.00 | \$1.57 |
| FY 2003/2004 Adopted | \$100,780.42 | 65,000.00 | 1,925.00 | \$1.55 |
| Activity 719005 - Cost Allocations | | | | |
| Product: An Allocation Job | | | | |
| FY 2002/2003 Current | \$14,920.58 | 14.00 | 250.00 | \$1,065.76 |
| FY 2003/2004 Adopted | \$12,719.76 | 14.00 | 200.00 | \$908.55 |
| Activity 719007 - Capital Projects | | | | |
| Product: A Capital Project Monitored | | | | |
| FY 2002/2003 Current | \$21,603.62 | 200.00 | 350.00 | \$108.02 |
| FY 2003/2004 Adopted | \$22,770.73 | 200.00 | 350.00 | \$113.85 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Totals for Service Delivery Plan 71901:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|--------------|-------------------|
| FY 2002/2003 Current | \$270,479.63 | 5,000.00 |
| FY 2003/2004 Adopted | \$262,764.38 | 4,600.00 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71902 - Reporting

Share information with City management and staff, City Council and regulatory agencies.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * CAFR and other Financial Reports receive unqualified opinions and are dated no later than October 31st. CAFR produced and distributed by December 10th. - Number of Unqualified Opinions | 6.00 | 6.00 |
| * The City's CAFR receives a CSMFO Certificate of Award and a GFOA Certificate of Excellence in Financial Reporting - Number | 2.00 | 2.00 |
| * Accounting Period reports are available to users within 10 days 80% of the time. - Percent | 90.00% | 80.00% |
| * 100% of regulatory reports filed timely. - Percent | 100.00% | 100.00% |
| * All audit findings within Finance Department control resolved within 120 days of receipt. - Average Days | 120.00 | 120.00 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 719006 - Annual Audit | | | | |
| Product: A Report Issued | | | | |
| FY 2002/2003 Current | \$163,801.07 | 60.00 | 1,400.00 | \$2,730.02 |
| FY 2003/2004 Adopted | \$157,458.59 | 60.00 | 1,200.00 | \$2,624.31 |
| Activity 719009 - Accounting Period Reports | | | | |
| Product: A Report Issued | | | | |
| FY 2002/2003 Current | \$67,002.69 | 126.00 | 1,000.00 | \$531.77 |
| FY 2003/2004 Adopted | \$64,524.64 | 126.00 | 1,000.00 | \$512.10 |
| Activity 719010 - Federal and State Reports | | | | |
| Product: A Report Issued | | | | |
| FY 2002/2003 Current | \$48,308.78 | 12.00 | 800.00 | \$4,025.73 |
| FY 2003/2004 Adopted | \$51,210.49 | 12.00 | 800.00 | \$4,267.54 |
| Activity 719011 - Manage Third-Party Audits | | | | |
| Product: An Audit | | | | |
| FY 2002/2003 Current | \$28,191.00 | 5.00 | 450.00 | \$5,638.20 |
| FY 2003/2004 Adopted | \$23,827.31 | 3.00 | 350.00 | \$7,942.44 |
| Totals for Service Delivery Plan 71902: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$307,303.54 | | 3,650.00 | |
| FY 2003/2004 Adopted | \$297,021.03 | | 3,350.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71903 - Financial System

Provide training and support of the Department's Financial System.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Provide financial system users at least 250 hours of training. - Hours | 250.00 | 250.00 |
| * Provide enhancements and upgrades to the financial system at least once per year. - Number | 1.00 | 1.00 |
| * System is available at least 90% of the year. - Hours Available | 8,000.00 | 8,000.00 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 719012 - User Training | | | | |
| Product: A Training Hour | | | | |
| FY 2002/2003 Current | \$16,754.83 | 250.00 | 250.00 | \$67.02 |
| FY 2003/2004 Adopted | \$17,784.90 | 250.00 | 250.00 | \$71.14 |
| Activity 719013 - Enhancements and Upgrades | | | | |
| Product: An Update | | | | |
| FY 2002/2003 Current | \$11,028.44 | 1.00 | 150.00 | \$11,028.44 |
| FY 2003/2004 Adopted | \$11,656.26 | 1.00 | 150.00 | \$11,656.26 |
| Activity 719014 - System Availability and Reliability | | | | |
| Product: An Hour Available | | | | |
| FY 2002/2003 Current | \$32,418.76 | 8,000.00 | 500.00 | \$4.05 |
| FY 2003/2004 Adopted | \$34,314.99 | 8,000.00 | 500.00 | \$4.29 |
| Totals for Service Delivery Plan 71903: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$60,202.03 | | 900.00 | |
| FY 2003/2004 Adopted | \$63,756.15 | | 900.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71904 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Provide 300 hours of consulting services. - Consulting Hours | 300.00 | 300.00 |
| * Identify cost savings opportunities of at least two times cost for Finance initiated projects. - Number of Projects | 5.00 | 5.00 |
| * Provide 325 hours of administrative services. - Work Hours | 325.00 | 325.00 |
| * Employees attend at least 25 hours of training per year. - Training Hours | 175.00 | 150.00 |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 719015 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$26,397.79 | 325.00 | 325.00 | \$81.22 |
| FY 2003/2004 Adopted | \$27,358.79 | 325.00 | 325.00 | \$84.18 |
| Activity 719016 - Consulting Services | | | | |
| Product: A Consulting Hour | | | | |
| FY 2002/2003 Current | \$20,001.17 | 300.00 | 300.00 | \$66.67 |
| FY 2003/2004 Adopted | \$21,083.18 | 300.00 | 300.00 | \$70.28 |
| Activity 719017 - Special Projects | | | | |
| Product: A Project Completed | | | | |
| FY 2002/2003 Current | \$59,935.74 | 5.00 | 1,000.00 | \$11,987.15 |
| FY 2003/2004 Adopted | \$52,898.09 | 2.00 | 825.00 | \$26,449.05 |
| Activity 719018 - Training | | | | |
| Product: A Training Hour | | | | |
| FY 2002/2003 Current | \$10,915.60 | 175.00 | 175.00 | \$62.37 |
| FY 2003/2004 Adopted | \$10,016.11 | 150.00 | 150.00 | \$66.77 |
| Totals for Service Delivery Plan 71904: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$117,250.30 | | 1,800.00 | |
| FY 2003/2004 Adopted | \$111,356.17 | | 1,600.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting and Financial Reporting

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 719: | | | | |
| FY 2002/2003 Current | \$755,235.50 | | 11,350.00 | |
| FY 2003/2004 Adopted | \$734,897.73 | | 10,450.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Program Outcome Statement

Provide customer service and financial management to enable the provision of the highest quality utility services (water, sewer, refuse) at the lowest rates necessary to maintain the viability of the enterprise fund.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * A collection rate equal to the average of the previous three years is achieved. - Percent of Average | 5 | 0.00% | 0.00% |
| * 99.5% of the total number of meters read are read correctly the first time. - Percent | 4 | 99.50% | 99.50% |
| * The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent | 5 | 98.00% | 98.00% |
| * Customer calls, including queue time, are answered within an average of 0.75 minutes. - Average | 5 | 0.75 | 0.75 |
| * Customer Service Representatives receive an overall provision of service standard rating of 95%. - Rating | 4 | 95.00% | 95.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Service Delivery Plan 72001 - Meter Reading Services

Provide reliable and cost effective meter reading services through timely and accurate meter reading and providing water service as scheduled.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 99.5% of total number of meters read are read correctly the first time. - Percent | 99.50% | 99.50% |
| * 100% of meters are read within the established reading schedule. - Percent | 100.00% | 100.00% |
| * 100% of service starts and stops meters are completed as scheduled. - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 720000 - Read Meters for Billing | | | | |
| Product: A Meter Read | | | | |
| FY 2002/2003 Current | \$271,820.85 | 186,750.00 | 5,477.00 | \$1.46 |
| FY 2003/2004 Adopted | \$278,251.83 | 186,750.00 | 5,477.00 | \$1.49 |
| Activity 720002 - Read Meters for Service Starts and Stops | | | | |
| Product: A Meter Read | | | | |
| FY 2002/2003 Current | \$70,917.74 | 6,600.00 | 1,450.00 | \$10.75 |
| FY 2003/2004 Adopted | \$74,063.54 | 6,600.00 | 1,450.00 | \$11.22 |
| Totals for Service Delivery Plan 72001: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$342,738.59 | | 6,927.00 | |
| FY 2003/2004 Adopted | \$352,315.37 | | 6,927.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Service Delivery Plan 72002 - Customer Contact Service

Provide professional and courteous customer service to utility billing customers through professional response to billing inquiries and by processing utility payments in a timely and accurate manner.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Customer calls, including queue time, are answered within an average of 0.75 minutes. - Average | 0.75 | 0.75 |
| * Customer Service Representatives receive an overall provision of service standard rating of 95%. - Percent | 95.00% | 95.00% |
| * Payments are processed the day they are received 95% of the time. - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 720003 - Provide Customer Service | | | | |
| Product: A Customer Contact | | | | |
| FY 2002/2003 Current | \$256,972.26 | 25,175.00 | 5,309.00 | \$10.21 |
| FY 2003/2004 Adopted | \$267,897.23 | 25,175.00 | 5,309.00 | \$10.64 |
| Activity 720004 - Process Payments | | | | |
| Product: A Payment Processed | | | | |
| FY 2002/2003 Current | \$144,391.07 | 185,000.00 | 2,835.00 | \$0.78 |
| FY 2003/2004 Adopted | \$150,382.09 | 185,000.00 | 2,835.00 | \$0.81 |
| Totals for Service Delivery Plan 72002: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 8,144.00 | |
| FY 2003/2004 Adopted | \$401,363.33 | | 8,144.00 | |
| | \$418,279.32 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Service Delivery Plan 72003 - Utility Business Management

Provide financial management to maintain the viability of utility enterprise funds.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 100% of accounts are billed within the established billing schedule. - Percent | 100.00% | 100.00% |
| * Billing system uptime is 95%. - Percent | 95.00% | 95.00% |
| * The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent | 98.00% | 98.00% |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 720005 - Bill Accounts | | | | |
| Product: An Account Billed | | | | |
| FY 2002/2003 Current | \$353,535.25 | 193,000.00 | 2,013.00 | \$1.83 |
| FY 2003/2004 Adopted | \$360,594.97 | 193,000.00 | 2,013.00 | \$1.87 |
| Activity 720006 - Billing System Management | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$216,292.65 | 1,358.00 | 1,358.00 | \$159.27 |
| FY 2003/2004 Adopted | \$219,913.23 | 1,358.00 | 1,358.00 | \$161.94 |
| Activity 720007 - Utility Business Management | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$106,394.92 | 1,426.00 | 1,426.00 | \$74.61 |
| FY 2003/2004 Adopted | \$109,355.86 | 1,426.00 | 1,426.00 | \$76.69 |
| Totals for Service Delivery Plan 72003: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$676,222.82 | | 4,797.00 | |
| FY 2003/2004 Adopted | \$689,864.06 | | 4,797.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Service Delivery Plan 72004 - Delinquent Account Management

Maintaining a high collection rate of delinquent utility funds by providing accurate and timely notification of delinquency to delinquent customers and maximizing collection of delinquent funds by use of collection techniques in compliance with applicable laws.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * A collection rate equal to the average of the previous three years is achieved. - Percent of Average | 100.00% | 100.00% |
| * 95% of customers who are delinquent after 68 days will have their water service interrupted to ensure collection. - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 720008 - Collect Delinquent Accounts | | | | |
| Product: A Delinquent Notice Generated | | | | |
| FY 2002/2003 Current | \$81,070.41 | 15,900.00 | 1,578.00 | \$5.10 |
| FY 2003/2004 Adopted | \$84,267.28 | 15,900.00 | 1,578.00 | \$5.30 |
| Activity 720009 - Shut-Off Delinquent Accounts | | | | |
| Product: A Water Service Shut Off | | | | |
| FY 2002/2003 Current | \$43,600.07 | 370.00 | 885.00 | \$117.84 |
| FY 2003/2004 Adopted | \$45,468.58 | 370.00 | 885.00 | \$122.89 |
| Totals for Service Delivery Plan 72004: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$124,670.48 | | 2,463.00 | |
| FY 2003/2004 Adopted | \$129,735.86 | | 2,463.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Service Delivery Plan 72005 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 80% of non-routines are completed within initial plan. - Percent | 80.00% | 80.00% |
| * Employees attend a minimum of one 8-hour training session per year as identified in employee's work plan. - Training Sessions Attended | 13.00 | 13.00 |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 720010 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$118,449.66 | 1,871.00 | 1,871.00 | \$63.31 |
| FY 2003/2004 Adopted | \$121,394.11 | 1,871.00 | 1,871.00 | \$64.88 |
| Activity 720011 - Special Projects | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$11,240.77 | 154.00 | 154.00 | \$72.99 |
| FY 2003/2004 Adopted | \$11,567.96 | 154.00 | 154.00 | \$75.12 |
| Activity 720012 - Training | | | | |
| Product: A Training Session | | | | |
| FY 2002/2003 Current | \$13,495.72 | 13.00 | 176.00 | \$1,038.13 |
| FY 2003/2004 Adopted | \$14,005.97 | 13.00 | 176.00 | \$1,077.38 |
| Totals for Service Delivery Plan 72005: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$143,186.15 | | 2,201.00 | |
| FY 2003/2004 Adopted | \$146,968.04 | | 2,201.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 720: | | | | |
| FY 2002/2003 Current | \$1,688,181.37 | | 24,532.00 | |
| FY 2003/2004 Adopted | \$1,737,162.65 | | 24,532.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Program Outcome Statement

Enhance Council's ability to make informed decisions and to carry out its legislative responsibilities by:

- Providing staff support to coordinate Council activities,
- Coordinating the development of positions on policy and legislative issues in accordance with Council policy, and
- Favorably impacting policy decisions of other government agencies that affect the community at a level consistent with Council policy.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * Council evaluates the quality of OCM study issue staff reports as good 80% of the time. - Percent | 4 | 80.00% | 80.00% |
| * Council study issues assigned to OCM are completed according to Council timeline requirements. - Percentage of Study Issues | 4 | 90.00% | 90.00% |
| * A customer satisfaction rating of 85% is achieved for Council Policy Assistance and Support. - Percent | 5 | 85.00% | 85.00% |
| * The quality of OCM staff recommendations on policies and actions are demonstrated through acceptance by Council 75% of the time. - Percentage Accepted | 3 | 75.00% | 75.00% |
| * Council secretarial and administrative support has a satisfaction rating of 90%. - Percent | 3 | 90.00% | 90.00% |
| * Council support for intergovernmental programs has a satisfaction rating of 85%. - Percent | 4 | 85.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73201 - General Secretarial and Administrative Support

Enhance the Council's ability to carry out its responsibilities to the community by:

- Coordinating Council activities, and
- Providing secretarial and administrative support in managing the flow of timely, complete and accurate information at a level consistent with Council policy, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Council secretarial and administrative support has a satisfaction rating of 95%. - Percent | 95.00% | 95.00% |
| * Council has all necessary background materials and written documents to review and respond to requests. - Percentage of Necessary Materials and Documents | 99.00% | 99.00% |
| * Council satisfaction with the quality of information materials (correspondence, speeches, presentations) and receipt of the information to meet their requested time frame is 90%. - Percent of Time | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 732000 - Provide Secretarial Support | | | | |
| Product: A Council Member Supported | | | | |
| FY 2002/2003 Current | \$67,849.55 | 7.00 | 1,175.97 | \$9,692.79 |
| FY 2003/2004 Adopted | \$84,512.92 | 7.00 | 1,260.66 | \$12,073.27 |
| Activity 732010 - Provide Administrative Support | | | | |
| Product: A Finished Product | | | | |
| FY 2002/2003 Current | \$38,361.60 | 175.00 | 597.77 | \$219.21 |
| FY 2003/2004 Adopted | \$36,805.29 | 175.00 | 524.31 | \$210.32 |
| Activity 732020 - State of the City | | | | |
| Product: Number of Participants | | | | |
| FY 2002/2003 Current | \$67,105.11 | 400.00 | 655.91 | \$167.76 |
| FY 2003/2004 Adopted | \$76,128.69 | 400.00 | 703.15 | \$190.32 |
| Totals for Service Delivery Plan 73201: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$173,316.26 | | 2,429.65 | |
| FY 2003/2004 Adopted | \$197,446.90 | | 2,488.12 | |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73202 - Boards and Commissions

Enhance the quality of the Council decision making process by:

- Offering citizens the opportunity to participate on Boards and Commissions,
- Providing information about City policies, programs and operations, and
- Encouraging citizen participation as a civic responsibility to promote citizen-government interaction, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 85% of candidates rate the recruitment process as "good". - Percentage of Candidates | 85.00% | 85.00% |
| * 85% of appointed Boards and Commissions members rate the orientation process as "good". - Percentage of Boards and Commissions Members | 85.00% | 85.00% |
| * Boards and Commissions' work plans are prepared and submitted in accordance with the Council-established schedule. - Percentage of Work Plans | 100.00% | 100.00% |
| * Council is provided with accurate and timely information reports on Boards and Commissions activities 75% of the time. - Percent of Time | 75.00% | 75.00% |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 732030 - Recruit Candidates | | | | |
| Product: A Candidate Recruited | | | | |
| FY 2002/2003 Current | \$62,283.39 | 120.00 | 673.84 | \$519.03 |
| FY 2003/2004 Adopted | \$71,666.98 | 50.00 | 722.38 | \$1,433.34 |
| Activity 732040 - Support Boards and Commissions | | | | |
| Product: A Staff Report Completed | | | | |
| FY 2002/2003 Current | \$36,385.71 | 6.00 | 489.08 | \$6,064.29 |
| FY 2003/2004 Adopted | \$40,095.23 | 6.00 | 524.31 | \$6,682.54 |
| Activity 732050 - Member Development | | | | |
| Product: Member Activity | | | | |
| FY 2002/2003 Current | \$37,515.81 | 15.00 | 407.57 | \$2,501.05 |
| FY 2003/2004 Adopted | \$43,164.85 | 15.00 | 436.92 | \$2,877.66 |
| Totals for Service Delivery Plan 73202: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$136,184.91 | | 1,570.49 | |
| FY 2003/2004 Adopted | \$154,927.06 | | 1,683.61 | |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73203 - Policy Research and Analysis

Provide the foundation for timely Council policy decisions, that reflect community values and priorities by:

- Providing balanced and in-depth analysis of Council-directed issues,
- Reviewing current City policy positions and providing alternative courses of action which establish the basis for current and future decisions, and
- Preparing high quality reports on Council-directed issues in accordance with Council standards, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 90% of Council study issues on the annual OCM work plan are completed according to Council timeline requirements. | | |
| - Percentage of Study Issues | 90.00% | 90.00% |
| * Staff recommendations on OCM study issues are accepted by Council 90% of the time. | | |
| - Percentage Accepted | 90.00% | 90.00% |
| * Council and City Manager are briefed 100% of the time in advance of relevant deadlines/timelines on issues related to study issues (planned or unplanned), which may significantly impact the public. | | |
| - Percent of Time | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------------|-----------------|--------------------------|----------------------|
| Activity 732060 - Research and Analyze Council Identified Issues | | | | |
| Product: A Staff Report Completed | | | | |
| FY 2002/2003 Current | \$74,983.93 | 10.00 | 1,467.24 | \$7,498.39 |
| FY 2003/2004 Adopted | \$1,141.00 | 2.00 | 0.00 | \$570.50 |
| Totals for Service Delivery Plan 73203: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>\$74,983.93</u> | | 1,467.24 | |
| FY 2003/2004 Adopted | \$1,141.00 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73204 - Intergovernmental Relations

Preserve and advocate the City's policies and priorities by:

- Maintaining active relationships between the City and other local, State and Federal government organizations,
- Providing leadership in coordinating community, business and outside agency support for Council-established legislative priorities, and
- Managing and supporting Council intergovernmental assignments/committees and priority issues consistent with Council policy, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * The final outcome of each high priority intergovernmental issue identified by the City Council meets the Council's expectation. | | |
| - Percentage of Intergovernmental Issues | 90.00% | 90.00% |
| * High priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 50% of the time. | | |
| - Percentage of Lobbying Actions | 50.00% | 50.00% |
| * The annual benefits (via cost savings or cost avoidance) of the intergovernmental priority issues are equivalent to at least 125% of the cost of the lobbying effort. | | |
| - Percentage of Equivalency | 125.00% | 125.00% |
| * Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 85% of the time. | | |
| - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 732070 - Legislative Advocacy | | | | |
| Product: A Priority Bill Tracked | | | | |
| FY 2002/2003 Current | \$72,304.76 | 25.00 | 1,108.58 | \$2,892.19 |
| FY 2003/2004 Adopted | \$7,307.78 | 25.00 | 23.30 | \$292.31 |
| Activity 732080 - Support Legislative Priorities | | | | |
| Product: A Priority Issue Supported | | | | |
| FY 2002/2003 Current | \$95,699.95 | 5.00 | 1,521.59 | \$19,139.99 |
| FY 2003/2004 Adopted | \$11,339.38 | 5.00 | 116.51 | \$2,267.88 |
| Activity 732090 - Manage Intergovernmental Assignments | | | | |
| Product: A Committee Supported | | | | |
| FY 2002/2003 Current | \$36,477.53 | 40.00 | 499.95 | \$911.94 |
| FY 2003/2004 Adopted | \$43,347.52 | 40.00 | 535.96 | \$1,083.69 |
| Totals for Service Delivery Plan 73204: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$204,482.24 | | 3,130.12 | |
| FY 2003/2004 Adopted | \$61,994.68 | | 675.77 | |

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|--------------|-----------------|-------------------|----------------------|
| Totals for Program 732: | | | | |
| FY 2002/2003 Current | \$588,967.34 | | 8,597.50 | |
| FY 2003/2004 Adopted | \$415,509.64 | | 4,847.50 | |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Program Outcome Statement

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations,

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |
| * The California Council for Quality and Service rates the City's leadership development efforts at the 20-30% level. - Level | 5 | 20.00% | 10.00% |
| * The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level | 5 | 10.00% | 10.00% |
| * The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level | 5 | 20.00% | 20.00% |
| * The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level | 5 | 20.00% | 20.00% |
| * The California Council for Excellence rates the City's human resource development efforts at the 30-40% level. - Level | 5 | 30.00% | 20.00% |
| * The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level | 5 | 10.00% | 10.00% |
| * The California Council for Excellence rates the City's business results efforts at the 20-30% level. - Level | 5 | 20.00% | 10.00% |
| * An 70% customer satisfaction rating is maintained for organizational effectiveness services. - Rating | 5 | 80.00% | 70.00% |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * The California Council for Quality and Service rates the City's leadership development efforts at the 20-30% level. - Level | 20.00% | 10.00% |
| * The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level | 10.00% | 10.00% |
| * The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level | 20.00% | 20.00% |
| * The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level | 20.00% | 20.00% |
| * The California Council for Excellence rates the City's human resource development efforts at the 30-40% level. - Level | 30.00% | 20.00% |
| * The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level | 10.00% | 10.00% |
| * The California Council for Excellence rates the City's business results efforts at the 20-30% level. - Level | 20.00% | 10.00% |
| * An 70% customer satisfaction rating is maintained for organizational effectiveness services. - Rating | 80.00% | 70.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 734100 - Leadership Development | | | | |
| Product: A Completed Training Event | | | | |
| FY 2002/2003 Current | \$47,812.98 | 4.00 | 325.00 | \$11,953.25 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 734101 - Operation and Planning Meetings | | | | |
| Product: A Completed Meeting | | | | |
| FY 2002/2003 Current | \$25,123.55 | 15.00 | 325.00 | \$1,674.90 |
| FY 2003/2004 Adopted | \$17,783.36 | 3.00 | 240.00 | \$5,927.79 |
| Activity 734102 - Workplace Improvement Program | | | | |
| Product: An Implemented Recommendation | | | | |
| FY 2002/2003 Current | \$55,686.22 | 30.00 | 325.00 | \$1,856.21 |
| FY 2003/2004 Adopted | \$42,820.42 | 15.00 | 380.00 | \$2,854.69 |
| Activity 734103 - Outcome Management System | | | | |
| Product: A Completed Program Assessment | | | | |
| FY 2002/2003 Current | \$22,557.73 | 8.00 | 325.00 | \$2,819.72 |
| FY 2003/2004 Adopted | \$38,800.32 | 8.00 | 515.00 | \$4,850.04 |
| Activity 734104 - Non-Routine Process | | | | |
| Product: A Completed Annual Cycle | | | | |
| FY 2002/2003 Current | \$22,557.73 | 10.00 | 325.00 | \$2,255.77 |
| FY 2003/2004 Adopted | \$17,783.36 | 10.00 | 240.00 | \$1,778.34 |
| Activity 734105 - Performance Outcome Agreement Process | | | | |
| Product: A Completed Annual Cycle | | | | |
| FY 2002/2003 Current | \$22,557.73 | 95.00 | 325.00 | \$237.45 |
| FY 2003/2004 Adopted | \$17,783.36 | 95.00 | 240.00 | \$187.19 |
| Activity 734106 - Organizational Strategic Plan | | | | |
| Product: A Published Strategic Plan | | | | |
| FY 2002/2003 Current | \$31,817.40 | 1.00 | 400.00 | \$31,817.40 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 734107 - Organizational Business Plan | | | | |
| Product: A Published Business Plan | | | | |
| FY 2002/2003 Current | \$31,517.40 | 1.00 | 400.00 | \$31,517.40 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 734108 - External Customer Satisfaction Survey | | | | |
| Product: A Completed Survey | | | | |
| FY 2002/2003 Current | \$37,638.35 | 2.00 | 370.00 | \$18,819.18 |
| FY 2003/2004 Adopted | \$33,142.75 | 1.00 | 285.00 | \$33,142.75 |
| Activity 734109 - Internal Customer Satisfaction Survey | | | | |
| Product: A Completed Survey | | | | |
| FY 2002/2003 Current | \$35,777.62 | 1.00 | 400.00 | \$35,777.62 |
| FY 2003/2004 Adopted | \$40,508.82 | 1.00 | 745.00 | \$40,508.82 |
| Activity 734110 - Employee Attitude Survey | | | | |
| Product: A Completed Survey | | | | |
| FY 2002/2003 Current | \$34,225.73 | 1.00 | 325.00 | \$34,225.73 |
| FY 2003/2004 Adopted | \$17,783.36 | 1.00 | 240.00 | \$17,783.36 |
| Activity 734111 - Customer Contact Management System | | | | |
| Product: A Completed System Assessment | | | | |
| FY 2002/2003 Current | \$22,982.78 | 4.00 | 325.00 | \$5,745.70 |
| FY 2003/2004 Adopted | \$18,212.66 | 2.00 | 240.00 | \$9,106.33 |
| Activity 734112 - Customer Contact Management System Training | | | | |
| Product: A Completed Training Session | | | | |
| FY 2002/2003 Current | \$27,386.98 | 10.00 | 325.00 | \$2,738.70 |
| FY 2003/2004 Adopted | \$19,283.36 | 10.00 | 240.00 | \$1,928.34 |
| Activity 734113 - Quarterly Performance Report | | | | |
| Product: A Completed Report | | | | |
| FY 2002/2003 Current | \$22,557.73 | 3.00 | 325.00 | \$7,519.24 |
| FY 2003/2004 Adopted | \$17,783.36 | 2.00 | 240.00 | \$8,891.68 |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 734114 - Annual Performance Report | | | | |
| Product: A Completed Report | | | | |
| FY 2002/2003 Current | \$28,458.80 | 1.00 | 325.00 | \$28,458.80 |
| FY 2003/2004 Adopted | \$17,783.36 | 1.00 | 240.00 | \$17,783.36 |
| Activity 734115 - City Manager Annual Performance Report | | | | |
| Product: A Completed Report | | | | |
| FY 2002/2003 Current | \$22,557.73 | 1.00 | 325.00 | \$22,557.73 |
| FY 2003/2004 Adopted | \$17,783.36 | 1.00 | 240.00 | \$17,783.36 |
| Activity 734116 - Work System Assessment | | | | |
| Product: A Completed Consulting Engagement | | | | |
| FY 2002/2003 Current | \$27,386.98 | 5.00 | 325.00 | \$5,477.40 |
| FY 2003/2004 Adopted | \$27,943.74 | 5.00 | 350.00 | \$5,588.75 |
| Activity 734117 - Organizational Effectiveness System Training | | | | |
| Product: A Completed Training Session | | | | |
| FY 2002/2003 Current | \$37,939.12 | 5.00 | 325.00 | \$7,587.82 |
| FY 2003/2004 Adopted | \$30,818.55 | 5.00 | 240.00 | \$6,163.71 |
| Activity 734118 - Organizational Process Improvement Cycle | | | | |
| Product: A Completed Cycle | | | | |
| FY 2002/2003 Current | \$26,570.05 | 2.00 | 370.00 | \$13,285.03 |
| FY 2003/2004 Adopted | \$21,656.93 | 1.00 | 285.00 | \$21,656.93 |
| Activity 734119 - Department Specific Process Improvement Cycle | | | | |
| Product: A Completed Cycle | | | | |
| FY 2002/2003 Current | \$26,570.05 | 10.00 | 370.00 | \$2,657.01 |
| FY 2003/2004 Adopted | \$21,661.93 | 2.00 | 285.00 | \$10,830.97 |
| Activity 734120 - CAPE Organizational Assessment | | | | |
| Product: A Completed Assessment Report | | | | |
| FY 2002/2003 Current | \$35,594.83 | 1.00 | 445.00 | \$35,594.83 |
| FY 2003/2004 Adopted | \$22,961.35 | 0.00 | 360.00 | \$0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 734121 - Program Administrative Support | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$26,994.32 | 325.00 | 325.00 | \$83.06 |
| FY 2003/2004 Adopted | \$28,933.54 | 362.00 | 362.00 | \$79.93 |
| Activity 734126 - Quality of Life Index | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$16,832.52 | 240.00 | 240.00 | \$70.14 |
| Totals for Service Delivery Plan 73404: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$672,271.81 | | 7,630.00 | |
| FY 2003/2004 Adopted | \$488,060.41 | | 6,207.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 734: | | | | |
| FY 2002/2003 Current | \$672,271.81 | | 7,630.00 | |
| FY 2003/2004 Adopted | \$488,060.41 | | 6,207.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Program Outcome Statement

Achieve an informed community, augment the provision of City services and encourage community support for City government by:

- Providing timely, relevant, and accurate public information through appropriate media, and
- Providing meaningful volunteer opportunities in the provision of City services.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------|--------------------------------|--------------------------------|
| * The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters | 4 | 5.00 | 5.00 |
| * 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage | 5 | 88.00% | 88.00% |
| * The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. - Percentage of Equivalency | 4 | 200.00% | 0.00% |
| - Number of Volunteer Hours | 4 | 35,000.00 | 0.00 |
| * Media information provided by OCM staff is accurately reflected in the media 84% of the time. - Percent of Time | 3 | 84.00% | 84.00% |
| * 80% of surveyed volunteers/interns rate their experience with the City as "good". - Percentage of Volunteers/Interns | 3 | 80.00% | 0.00% |
| * An internal customer satisfaction rating of 80% for External Relations is achieved. - Rating | 5 | 80.00% | 80.00% |
| * The services of Volunteer Services are rated as "good" by 80% of surveyed City staff. - Percentage of Staff Supervisors | 4 | 80.00% | 0.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |
| * The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. - Percentage | 5 | 0.00% | 200.00% |
| * The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year. - Percentage | 4 | 0.00% | 10.00% |
| * 80% surveyed volunteers/interns rate their volunteer experience with the City positively. - Percentage | 3 | 0.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Notes

1. The number of units for the Quarterly Report (our resident newsletter) increased from four to five to account for the Quality of Life Index Report.
2. Former sub-activity 735011 has been converted to a new activity called "Provide Information Via Cable TV and Sundial", which will include KSUN (channel 18), public access TV (channel 60), and SunDial.
3. Oversight responsibility for managing KSUN has shifted from IT to OCM, so the costs for contracting out operations to KMVT have been transferred to OCM (\$24,052.04).
4. The Volunteer Services Office is expanding service to provide support for agencies that serve Sunnyvale and to promote employee volunteerism. These efforts are captured in new activities.
5. An increase of \$52,688 has been included in this budget for new community events coordination and grant funding. The grant funding portion is \$25,000. This amount was previously budgeted in FY 2002/2003 in a project. This will be an ongoing appropriation starting in FY 2003/2004.
6. Publication of the Harbinger, which previously had been under the Organizational Effectiveness program, has been moved to this program and the funds transferred.

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

Achieve an informed community by:

- Assuring timely, relevant, consistent and accurate public information, and
- Assisting City Council and City staff in the coordination of public participation and public information activities, so that:

Service Delivery Plan Measures

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters | 5.00 | 5.00 |
| * 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage | 88.00% | 88.00% |
| * Media information provided by OCM staff is accurately reflected in the media 84% of the time. - Percent of Time | 84.00% | 84.00% |
| * 78% of departments/staff requesting public information assistance have implemented suggestions or skills successfully or have produced public information materials within 90 days. - Percentage of Implementations | 78.00% | 78.00% |
| * 80% of internal customers surveyed rate public information services as "good". - Percentage of Customers | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 735000 - Prepare Quarterly Report | | | | |
| Product: A Quarterly Report Published | | | | |
| FY 2002/2003 Current | \$156,217.49 | 5.00 | 710.42 | \$31,243.50 |
| FY 2003/2004 Adopted | \$157,337.83 | 5.00 | 710.42 | \$31,467.57 |
| Activity 735010 - Provide Public Information | | | | |
| Product: An Article/News Story | | | | |
| FY 2002/2003 Current | \$120,631.22 | 15.00 | 1,152.77 | \$8,042.08 |
| FY 2003/2004 Adopted | \$92,204.70 | 15.00 | 1,152.77 | \$6,146.98 |
| Activity 735020 - Assist City Departments | | | | |
| Product: A Project Completed | | | | |
| FY 2002/2003 Current | \$42,044.27 | 20.00 | 703.72 | \$2,102.21 |
| FY 2003/2004 Adopted | \$43,976.28 | 20.00 | 703.72 | \$2,198.81 |
| Activity 735030 - Respond to Citizen Inquiries | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$53,218.52 | 1,096.47 | 1,096.47 | \$48.54 |
| FY 2003/2004 Adopted | \$56,072.79 | 1,096.47 | 1,096.47 | \$51.14 |
| Activity 735040 - Support Community Organizations | | | | |
| Product: An Organization Supported/Cosponsored | | | | |
| FY 2002/2003 Current | \$82,166.69 | 22.00 | 758.68 | \$3,734.85 |
| FY 2003/2004 Adopted | \$52,891.02 | 22.00 | 758.68 | \$2,404.14 |
| Activity 735110 - Employee Communication | | | | |
| Product: A Harbinger Issue Published | | | | |
| FY 2002/2003 Current | \$69,602.17 | 12.00 | 804.25 | \$5,800.18 |
| FY 2003/2004 Adopted | \$44,847.01 | 12.00 | 804.25 | \$3,737.25 |
| Activity 735120 - Provide Information Via Cable TV and SunDial | | | | |
| Product: A User or Viewer | | | | |
| FY 2002/2003 Current | \$61,307.31 | 41,945.00 | 361.92 | \$1.46 |
| FY 2003/2004 Adopted | \$32,885.95 | 41,945.00 | 361.92 | \$0.78 |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Totals for Service Delivery Plan 73501:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|--------------|-------------------|
| FY 2002/2003 Current | \$585,187.67 | 5,588.23 |
| FY 2003/2004 Adopted | \$480,215.58 | 5,588.23 |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73502 - Volunteers

The Volunteer Service Program augments the provision of City services, supports volunteerism within the Sunnyvale community, and encourages civic engagement by:

- Providing volunteer opportunities within City departments; supporting City staff in their use of volunteers;
- Providing support and referrals for non-profit agencies that serve the Sunnyvale community; and
- Facilitating volunteerism, community service, and leadership development.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * The number of volunteer hours in the City meets 85% of the departmental requests for assistance and is maintained at an annual average of 35,000 hours. | | |
| - Percentage of Requests | 85.00% | 0.00% |
| - Total Number of Hours | 35,000.00 | 0.00 |
| * The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. | | |
| - Percentage of Equivalency | 200.00% | 0.00% |
| - Number of Volunteer Hours | 35,000.00 | 0.00 |
| * The services of Volunteer Services are rated as "good" by 80% of surveyed City staff. | | |
| - Percentage of Staff Supervisors | 80.00% | 0.00% |
| * 80% of surveyed volunteers/interns rate their experience with the City as "good". | | |
| - Percentage of Volunteers/Interns | 80.00% | 0.00% |
| * The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. | | |
| - Percentage | 0.00% | 200.00% |
| * The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year. | | |
| - Percentage | 0.00% | 10.00% |
| * 80% surveyed volunteers/interns rate their volunteer experience with the City positively. | | |
| - Percentage | 0.00% | 80.00% |
| * 80% of City staff who supervise volunteers rate the services of the volunteer program positively. | | |
| - Percentage | 0.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

* The number of outside organizations served increases by two (2) annually over the FY 2001/2002 base year number (5) and is subsequently maintained at 15.

- Number

0.00

2.00

* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.

- Ratio

0.00

1.00

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 735050 - Volunteer/Intern Placement | | | | |
| Product: A Volunteer or Intern Placed | | | | |
| FY 2002/2003 Current | \$59,438.27 | 255.00 | 1,027.18 | \$233.09 |
| FY 2003/2004 Adopted | \$64,718.22 | 255.00 | 1,027.18 | \$253.80 |
| Activity 735060 - Departmental Support | | | | |
| Product: A City Program Served | | | | |
| FY 2002/2003 Current | \$63,980.64 | 42.00 | 1,061.50 | \$1,523.35 |
| FY 2003/2004 Adopted | \$69,323.57 | 42.00 | 1,061.50 | \$1,650.56 |
| Activity 735080 - Support for Agencies Serving Sunnyvale | | | | |
| Product: An Agency Served | | | | |
| FY 2002/2003 Current | \$14,923.56 | 16.00 | 254.25 | \$932.72 |
| FY 2003/2004 Adopted | \$16,211.02 | 16.00 | 254.25 | \$1,013.19 |
| Activity 735090 - Promoting Employee Volunteerism | | | | |
| Product: An Employee Recognized | | | | |
| FY 2002/2003 Current | \$7,009.08 | 20.00 | 127.13 | \$350.45 |
| FY 2003/2004 Adopted | \$7,669.11 | 20.00 | 127.13 | \$383.46 |
| Activity 735100 - Recognition | | | | |
| Product: A Volunteer Recognized | | | | |
| FY 2002/2003 Current | \$26,307.74 | 300.00 | 415.71 | \$87.69 |
| FY 2003/2004 Adopted | \$28,471.44 | 300.00 | 415.71 | \$94.90 |
| Totals for Service Delivery Plan 73502: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$171,659.29 | | 2,885.77 | |
| FY 2003/2004 Adopted | \$186,393.36 | | 2,885.77 | |

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 735: | | | | |
| FY 2002/2003 Current | \$756,846.96 | | 8,474.00 | |
| FY 2003/2004 Adopted | \$666,608.94 | | 8,474.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Program Outcome Statement

Ensure official City documents comply with State law and City policy and ensure City elections comply with the State's election code and City policy by accurately, efficiently and effectively by:

- Posting notices for meetings, in accordance with the Brown Act and the City Charter,
- Maintaining and managing official City legislative records, and
- Administering municipal elections.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * Legal notification requirements for public meetings are met 100% of the time. - Percent of Time | 5 | 100.00% | 100.00% |
| * 100% of election procedures are administered accurately and on time. - Percentage of Procedures | 5 | 0.00% | 100.00% |
| * Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time | 4 | 100.00% | 100.00% |
| * Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time | 4 | 95.00% | 95.00% |
| * 90% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Rating | 3 | 90.00% | 90.00% |
| * A customer satisfaction rating of 85% for Official Records and Election Services is achieved. - Rating | 3 | 85.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Notes

1. Elections are held every two years. FY 2002/2003 is the off year.

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73601 - Records Management

Ensure official records are accurately, efficiently and effectively prepared, maintained and/or distributed by:

- Posting 24 hour notices for special meetings and 72 hour notices for regular meetings in accordance with the Brown Act,
- Preparing and maintaining official Council-related documents in accordance with the Brown Act, the City Charter and City policy,
- Responding to public requests for official City records in accordance with the Public Records Act and routine City practice,
- Maintaining official City legislative records in accordance with California government code and any established City records retention policy, and
- Maintaining required City-wide disclosure records in accordance with the Fair Political Practices Commission, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Legal notification requirements for public meetings are met 100% of the time. - Percent of Time | 100.00% | 100.00% |
| * Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time | 95.00% | 95.00% |
| * Requested active records are responded to within 48 hours 95% of the time. - Percent of Time | 95.00% | 95.00% |
| * The time needed to respond to a public records request is within ten days 100% of the time. - Percent of Time | 100.00% | 100.00% |
| * Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time | 100.00% | 100.00% |
| * Legal requirements for maintaining City-wide records are reviewed for accuracy and filed on time. - Percentage of Legal Requirements | 100.00% | 100.00% |
| * 90% of surveyed members of the public rate the City's response to records information as "good". - Percentage of Public | 90.00% | 90.00% |
| * 90% of surveyed City staff rate OCM Records Management as "good". - Percentage of Staff | 90.00% | 90.00% |
| * Percent of requests for access to secured storage area accommodated within one hour of request. - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

* Number and percent of customers surveyed who rate services for records management as meeting expectations.

- Number

25.00

25.00

- Percent

90.00%

90.00%

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 736000 - Records Management | | | | |
| Product: A File Handled | | | | |
| FY 2002/2003 Current | \$52,849.25 | 2,100.00 | 718.65 | \$25.17 |
| FY 2003/2004 Adopted | \$36,913.52 | 1,600.00 | 500.59 | \$23.07 |
| Activity 736010 - Council Documents | | | | |
| Product: A Document Prepared | | | | |
| FY 2002/2003 Current | \$180,182.22 | 1,010.00 | 1,752.18 | \$178.40 |
| FY 2003/2004 Adopted | \$157,979.70 | 1,015.00 | 1,690.78 | \$155.65 |
| Activity 736020 - FPPC Filings | | | | |
| Product: A Form Processed and/or Filed | | | | |
| FY 2002/2003 Current | \$10,986.02 | 180.00 | 150.26 | \$61.03 |
| FY 2003/2004 Adopted | \$10,350.86 | 180.00 | 143.92 | \$57.50 |
| Activity 736060 - Document Destruction | | | | |
| Product: A File Box Destroyed | | | | |
| FY 2002/2003 Current | \$803.99 | 25.00 | 13.07 | \$32.16 |
| FY 2003/2004 Adopted | \$743.07 | 25.00 | 12.52 | \$29.72 |
| Activity 736070 - Record Management Filing/Retrieving | | | | |
| Product: A Request for Assistance | | | | |
| FY 2002/2003 Current | \$48,080.15 | 520.00 | 261.32 | \$92.46 |
| FY 2003/2004 Adopted | \$47,181.15 | 520.00 | 250.30 | \$90.73 |
| Activity 736080 - Record Management System Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$76,370.15 | 1,050.52 | 1,050.52 | \$72.70 |
| FY 2003/2004 Adopted | \$71,948.68 | 1,006.21 | 1,006.21 | \$71.50 |
| Totals for Service Delivery Plan 73601: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$369,271.78 | | 3,946.00 | |
| FY 2003/2004 Adopted | \$325,116.98 | | 3,604.32 | |

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73602 - Elections

Ensure City elections are carried out in compliance with the State's election code and City policy by:

- Administering municipal elections in accordance with the State of California elections code and City Charter, and
- Maintaining required election-related disclosure records in accordance with the Fair Political Practices Commission, so that:

Service Delivery Plan Measures

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * 100% of election procedures are administered accurately and on time. - Percentage of Procedures | 0.00% | 100.00% |
| * 85% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Percentage of Council Candidates | 0.00% | 85.00% |
| * Legal requirements for maintaining election-related disclosure records are met 100% of the time. - Percent of Time | 100.00% | 100.00% |
| * 100% of election-related records are reviewed for accuracy and filed on time. - Percentage of Records | 0.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 736030 - Elections | | | | |
| Product: An Election Deadline Completed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$343,534.63 | 5.00 | 300.36 | \$68,706.93 |
| Activity 736040 - FPPC Filings | | | | |
| Product: A Form Processed and/or Filed | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$4,456.17 | 70.00 | 56.32 | \$63.66 |
| Totals for Service Delivery Plan 73602: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$0.00 | | 0.00 | |
| FY 2003/2004 Adopted | \$347,990.80 | | 356.68 | |

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 736: | | | | |
| FY 2002/2003 Current | \$369,271.78 | | 3,946.00 | |
| FY 2003/2004 Adopted | \$673,107.78 | | 3,961.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 738 - Executive Management

Program Outcome Statement

Ensure the efficient and effective delivery of all municipal services to the citizens of Sunnyvale at levels established by the City Council and in accordance with the provisions of the City Charter by:

- Managing the overall affairs of the City as head of the administrative branch of the City government,
- Preparing, submitting and administering the City budget, and
- By keeping the Council advised of the financial condition and future needs of the City and making such recommendations as deemed appropriate.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * The overall City-wide program performance index increases at a rate of two percent per year from a base of 100 in FY 1996/1997. - Increase | 5 | 2.00% | 2.00% |
| * The overall City-wide Cost Efficiency Index increases at an annual rate of one percent per year from a base of 100 in FY 1996/1997. - Increase | 4 | 1.00% | 1.00% |
| * Scheduled Council study issues are accomplished on or before the due date at a high level of quality 90% of the time. - Index | 4 | 90.00% | 90.00% |
| * The overall City-wide customer satisfaction index is at 100. - Index | 3 | 100.00 | 100.00 |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 3 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 738 - Executive Management

Service Delivery Plan 73801 - Provide Administration

**City of Sunnyvale
Program Performance Budget**

Program 738 - Executive Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 738000 - Provide Administration | | | | |
| Product: Operating Programs Administered | | | | |
| FY 2002/2003 Current | \$512,970.70 | 78.00 | 4,470.00 | \$6,576.55 |
| FY 2003/2004 Adopted | \$533,281.24 | 78.00 | 4,470.00 | \$6,836.94 |
| Totals for Service Delivery Plan 73801: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$512,970.70 | | 4,470.00 | |
| FY 2003/2004 Adopted | \$533,281.24 | | 4,470.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 738 - Executive Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 738: | | | | |
| FY 2002/2003 Current | \$512,970.70 | | 4,470.00 | |
| FY 2003/2004 Adopted | \$533,281.24 | | 4,470.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council

Program Outcome Statement

Establish City policy and carry out legislative responsibilities by:

- Ensuring policy decisions reflect the community's interests by soliciting and obtaining input through Boards and Commissions, and
- Directing the future of the City through policy decisions.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * The interests of the community are adequately and appropriately reflected in recommendations from Boards and Commissions on policies and actions as demonstrated through acceptance of recommendations by Council 80% of the time. - Percent of Time | 4 | 80.00% | 80.00% |
| * All Boards and Commissions achieve a quorum at regularly scheduled meetings 90% of the time with official actions taken as scheduled and timelines are met for final consideration by the City Council. - Percent of Time | 3 | 90.00% | 90.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Index | 1 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council

Service Delivery Plan 73901 - Provide Policy Direction

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 739000 - Provide Policy Direction | | | | |
| Product: A Council Meeting Held | | | | |
| FY 2002/2003 Current | \$334,846.03 | 34.00 | 0.00 | \$9,848.41 |
| FY 2003/2004 Adopted | \$323,454.65 | 34.00 | 0.00 | \$9,513.37 |
| Totals for Service Delivery Plan 73901: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$334,846.03 | | 0.00 | |
| FY 2003/2004 Adopted | \$323,454.65 | | 0.00 | |
| Totals for Program 739: | | | | |
| FY 2002/2003 Current | \$334,846.03 | | 0.00 | |
| FY 2003/2004 Adopted | \$323,454.65 | | 0.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Program Outcome Statement

Purchase, or facilitate the purchase of goods and services of appropriate quality at the best possible price to support City operations.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * Formal bid procurement cycle time is within 20% of the average of the previous three years. - Days | 5 | 50.00 | 50.00 |
| * Informal bid procurement cycle time is within 20% of the average of the previous three years. - Days | 5 | 13.00 | 13.00 |
| * Public Works project procurement cycle time is within 20% of the average of the previous three years. - Days | 5 | 90.00 | 90.00 |
| * Annual cost savings directly attributed to purchasing staff is equal to the previous three years. - Cost Savings | 4 | \$1,075,869.00 | \$1,075,869.00 |
| * Supplier payments are accurate 95% of the time. - Percent | 4 | 95.00% | 95.00% |
| * Supplier payments are made within City standard payment terms 75% of the time. - Percent | 3 | 90.00% | 75.00% |
| * Purchases and payments are made in compliance with all applicable laws and regulations. - Percent | 5 | 99.90% | 99.90% |
| * An overall internal customer satisfaction rating of 85% is achieved. - Percent | 4 | 85.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74001 - Citywide Procurement of Goods & Services

Conduct procurement processes in support of all City Operations.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Procurement cycle is within 20% of the average of the previous three (3) year cycle for formal purchases. - Days | 50.00 | 50.00 |
| * Procurement cycle is within 20% of the average of the previous three (3) year cycle for informal purchases. - Days | 13.00 | 13.00 |
| * Procurement cycle is within 20% of the average of the previous three (3) years for City construction projects. - Days | 90.00 | 90.00 |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 740000 - Formal Purchases | | | | |
| Product: A Contract Issued | | | | |
| FY 2002/2003 Current | \$106,109.83 | 100.00 | 1,660.00 | \$1,061.10 |
| FY 2003/2004 Adopted | \$110,637.73 | 65.00 | 1,660.00 | \$1,702.12 |
| Activity 740001 - Informal Purchases | | | | |
| Product: A Contract Issued | | | | |
| FY 2002/2003 Current | \$185,763.65 | 1,700.00 | 2,850.00 | \$109.27 |
| FY 2003/2004 Adopted | \$193,958.32 | 1,500.00 | 2,850.00 | \$129.31 |
| Activity 740002 - City Construction Projects | | | | |
| Product: A Contract Issued | | | | |
| FY 2002/2003 Current | \$96,482.39 | 40.00 | 1,500.00 | \$2,412.06 |
| FY 2003/2004 Adopted | \$100,590.62 | 40.00 | 1,500.00 | \$2,514.77 |
| Totals for Service Delivery Plan 74001: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$388,355.87 | | 6,010.00 | |
| FY 2003/2004 Adopted | \$405,186.67 | | 6,010.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74002 - Payment of Supplier Invoices

Conduct payment processes in support of all City Operations.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Cost of a P-card transaction equals 75% of the cost of an invoice transaction. - Percent | 75.00% | 75.00% |
| * The percentage of checks issued error free is within a 25% variance of the prior three (3) year average. - Percent | 98.07% | 98.07% |
| * 1099's are issued by January 31 and the IRS copy is submitted by March 31. - Percent | 100.00% | 100.00% |
| * Quarterly sales and use tax are reports are timely submitted 100% of the time. - Percent | 100.00% | 100.00% |
| * EDD independent contractor reports are timely submitted 100% of the time. - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 740003 - Purchasing Card Administration | | | | |
| Product: A Transaction Processed | | | | |
| FY 2002/2003 Current | \$60,228.53 | 4,000.00 | 900.00 | \$15.06 |
| FY 2003/2004 Adopted | \$8,640.11 | 500.00 | 100.00 | \$17.28 |
| Activity 740007 - Payments | | | | |
| Product: A Payment Vouched | | | | |
| FY 2002/2003 Current | \$211,564.68 | 45,000.00 | 3,960.00 | \$4.70 |
| FY 2003/2004 Adopted | \$212,490.40 | 45,000.00 | 3,860.00 | \$4.72 |
| Activity 740008 - Purchasing Card Transactions | | | | |
| Product: A Transaction Processed | | | | |
| FY 2002/2003 Current | \$12,945.11 | 0.00 | 200.00 | \$0.00 |
| FY 2003/2004 Adopted | \$13,513.02 | 0.00 | 200.00 | \$0.00 |
| Activity 740009 - Reports Generated - 1099's | | | | |
| Product: A Report Issued | | | | |
| FY 2002/2003 Current | \$17,385.53 | 300.00 | 270.00 | \$57.95 |
| FY 2003/2004 Adopted | \$18,132.54 | 300.00 | 270.00 | \$60.44 |
| Activity 740010 - Reports Generated | | | | |
| Product: A Report Issued | | | | |
| FY 2002/2003 Current | \$27,696.46 | 50.00 | 430.00 | \$553.93 |
| FY 2003/2004 Adopted | \$28,887.92 | 50.00 | 430.00 | \$577.76 |
| Activity 740026 - Travel Documentation Processing | | | | |
| Product: A Travel Expense Report | | | | |
| FY 2002/2003 Current | \$12,218.86 | 800.00 | 200.00 | \$15.27 |
| FY 2003/2004 Adopted | \$12,729.53 | 800.00 | 200.00 | \$15.91 |
| Totals for Service Delivery Plan 74002: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$342,039.17 | | 5,960.00 | |
| FY 2003/2004 Adopted | \$294,393.52 | | 5,060.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74003 - Procurement Systems Operation & Support

Perform computer systems support for procurement operations.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Support hours per contract is equal to previous three (3) year average. - Hours | 0.80 | 0.70 |
| * Bids are advertised in compliance with municipal code 100% of the time. - Percent | 100.00% | 100.00% |
| * Intranet Purchasing Procedure Manual is updated within 30 days of each change 95% of the time. - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 740014 - Systems Support - P/O Contract Issuance | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$102,511.71 | 1,420.00 | 1,420.00 | \$72.19 |
| FY 2003/2004 Adopted | \$107,225.64 | 1,420.00 | 1,420.00 | \$75.51 |
| Activity 740015 - Systems Support - Internet Related Activities | | | | |
| Product: A Bid Solicitation Advertised | | | | |
| FY 2002/2003 Current | \$14,146.66 | 300.00 | 200.00 | \$47.16 |
| FY 2003/2004 Adopted | \$14,809.32 | 300.00 | 200.00 | \$49.36 |
| Activity 740016 - Systems Support - Miscellaneous Activities | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$3,536.66 | 50.00 | 50.00 | \$70.73 |
| FY 2003/2004 Adopted | \$3,702.34 | 50.00 | 50.00 | \$74.05 |
| Totals for Service Delivery Plan 74003: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$120,195.03 | | 1,670.00 | |
| FY 2003/2004 Adopted | \$125,737.30 | | 1,670.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74004 - Central Warehousing

Stocking and distributing supplies of common usage and disposing of surplus property.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * The ratio of revenue generated to program costs is within a 10% variance of the prior three (3) year average. - Ratio | 11.20 | 11.20 |
| * Scrap items are recycled, if appropriate, 100% of the time. - Percent | 100.00% | 100.00% |
| * Stock turnover rate is within a 10% variance of the prior three (3) year average. - Percent | 345.00% | 345.00% |
| * Stock outage rate is within a 25% variance of the prior three (3) year average. - Percent | 1.14% | 1.14% |
| * End user is notified within one working day that shipment has been received 75% of the time. - Percent | 95.00% | 75.00% |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 740017 - Disposal of Surplus - Items Sold | | | | |
| Product: A Surplus Item - Sold | | | | |
| FY 2002/2003 Current | \$16,840.24 | 1,400.00 | 120.00 | \$12.03 |
| FY 2003/2004 Adopted | \$7,431.56 | 1,400.00 | 120.00 | \$5.31 |
| Activity 740018 - Disposal of Surplus - Items Scrapped | | | | |
| Product: A Surplus Item Scrapped | | | | |
| FY 2002/2003 Current | \$5,492.23 | 1,400.00 | 100.00 | \$3.92 |
| FY 2003/2004 Adopted | \$5,697.65 | 1,400.00 | 100.00 | \$4.07 |
| Activity 740019 - Inventory Management | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$160,537.71 | 2,665.00 | 2,665.00 | \$60.24 |
| FY 2003/2004 Adopted | \$114,458.92 | 1,765.00 | 1,765.00 | \$64.85 |
| Activity 740020 - Stock Issuance | | | | |
| Product: An Item Issued | | | | |
| FY 2002/2003 Current | \$97,488.02 | 28,000.00 | 1,750.00 | \$3.48 |
| FY 2003/2004 Adopted | \$101,195.24 | 28,000.00 | 1,750.00 | \$3.61 |
| Activity 740021 - Centralized Receiving | | | | |
| Product: A Shipment Received | | | | |
| FY 2002/2003 Current | \$27,919.14 | 3,300.00 | 500.00 | \$8.46 |
| FY 2003/2004 Adopted | \$28,983.67 | 3,300.00 | 500.00 | \$8.78 |
| Totals for Service Delivery Plan 74004: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$308,277.34 | | 5,135.00 | |
| FY 2003/2004 Adopted | \$257,767.04 | | 4,235.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74005 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Overall customer satisfaction rating of 85% is achieved. - Percent | 85.00% | 85.00% |
| * 80% of non-routines are completed within initial plan. - Percent | 80.00% | 80.00% |
| * Employees attend a minimum of one 8-hour training session per year as identified in employee's work plan. - Percent | 90.00 | 90.00 |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 740022 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$93,110.56 | 1,150.00 | 1,150.00 | \$80.97 |
| FY 2003/2004 Adopted | \$95,371.58 | 1,150.00 | 1,150.00 | \$82.93 |
| Activity 740023 - Consulting Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$62,507.03 | 900.00 | 900.00 | \$69.45 |
| FY 2003/2004 Adopted | \$65,026.45 | 900.00 | 900.00 | \$72.25 |
| Activity 740024 - Special Projects | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$42,240.51 | 500.00 | 500.00 | \$84.48 |
| FY 2003/2004 Adopted | \$43,200.60 | 500.00 | 500.00 | \$86.40 |
| Activity 740025 - Training | | | | |
| Product: A Training Hour | | | | |
| FY 2002/2003 Current | \$67,986.48 | 950.00 | 950.00 | \$71.56 |
| FY 2003/2004 Adopted | \$70,533.69 | 950.00 | 950.00 | \$74.25 |
| Totals for Service Delivery Plan 74005: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$265,844.58 | | 3,500.00 | |
| FY 2003/2004 Adopted | \$274,132.32 | | 3,500.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 740: | | | | |
| FY 2002/2003 Current | \$1,424,711.99 | | 22,275.00 | |
| FY 2003/2004 Adopted | \$1,357,216.85 | | 20,475.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Program Outcome Statement

Ensure that the City has a sound fiscal plan to meet current and future service demands that is in accordance with adopted City policies.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association by achieving a rating of "proficient" in the four rating areas (policy documents, financial plan, operations guide, communications device). - Proficient Ratings | 4 | 4.00 | 4.00 |
| * The Resource Allocation Plan is submitted to City Council by the City Manager's established due date. - Days Past Due Date | 5 | 0.00 | 0.00 |
| * An internal customer satisfaction rating of 85% is achieved. - Rating | 4 | 85.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Notes

The Government Finance Officer's Association is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The Distinguished Budget Award recognizes budget documents of the highest quality that meet the needs of decision-makers and citizens.

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74301 - Budget and Long-Range Financial Plan

Prepare a budget and long-range financial projections for the City that meets current and future service demands.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Actual revenues fall within 10% of projections, as estimated in May, for the top six General Fund revenue sources. - Percent | 10.00% | 10.00% |
| * The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association and achieves a rating of "proficient" in the financial plan rating area. - Proficient Ratings | 1.00 | 1.00 |
| * The Resource Allocation Plan is submitted to City Council by the City Manager's established due date. - Days Past Due Date | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 743000 - Develop Revenue Projections | | | | |
| Product: An Estimated Revenue Source | | | | |
| FY 2002/2003 Current | \$51,739.36 | 375.00 | 705.00 | \$137.97 |
| FY 2003/2004 Adopted | \$47,710.29 | 375.00 | 580.00 | \$127.23 |
| Activity 743001 - Develop Fee Schedule | | | | |
| Product: A Fee Schedule | | | | |
| FY 2002/2003 Current | \$11,427.05 | 1.00 | 220.00 | \$11,427.05 |
| FY 2003/2004 Adopted | \$7,181.62 | 1.00 | 120.00 | \$7,181.62 |
| Activity 743002 - Develop Operating Program Budgets | | | | |
| Product: An Operating Program Budget Approved | | | | |
| FY 2002/2003 Current | \$0.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$133,027.96 | 70.00 | 2,150.00 | \$1,900.40 |
| Activity 743003 - Develop Projects Budget | | | | |
| Product: A Project Budget Submitted | | | | |
| FY 2002/2003 Current | \$150,201.64 | 200.00 | 2,630.00 | \$751.01 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Activity 743004 - Develop Rental Rate Budgets | | | | |
| Product: A Rental Rate Budget Approved | | | | |
| FY 2002/2003 Current | \$15,298.62 | 8.00 | 230.00 | \$1,912.33 |
| FY 2003/2004 Adopted | \$15,824.06 | 8.00 | 230.00 | \$1,978.01 |
| Activity 743005 - Develop Additive Rate Budgets | | | | |
| Product: An Additive Rate Budget Approved | | | | |
| FY 2002/2003 Current | \$15,298.62 | 5.00 | 230.00 | \$3,059.72 |
| FY 2003/2004 Adopted | \$15,824.06 | 5.00 | 230.00 | \$3,164.81 |
| Activity 743006 - Develop Long-Range Financial Plans | | | | |
| Product: A Financial Plan Approved | | | | |
| FY 2002/2003 Current | \$29,412.63 | 52.00 | 440.00 | \$565.63 |
| FY 2003/2004 Adopted | \$30,424.13 | 52.00 | 440.00 | \$585.08 |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 743007 - Prepare Budget Transmittal Letter | | | | |
| Product: A Budget Transmittal Letter | | | | |
| FY 2002/2003 Current | \$21,925.81 | 1.00 | 260.00 | \$21,925.81 |
| FY 2003/2004 Adopted | \$22,718.05 | 1.00 | 260.00 | \$22,718.05 |
| Activity 743008 - Develop Budget Schedules & Other Documents | | | | |
| Product: A Schedule/Document | | | | |
| FY 2002/2003 Current | \$13,856.89 | 8.00 | 200.00 | \$1,732.11 |
| FY 2003/2004 Adopted | \$14,337.50 | 8.00 | 200.00 | \$1,792.19 |
| Totals for Service Delivery Plan 74301: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$309,160.62 | | 4,915.00 | |
| FY 2003/2004 Adopted | \$287,047.67 | | 4,210.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74302 - On-Going Budget Analysis

Provide budgetary analysis to the City Manager and program managers as requested.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 85% of customers are satisfied with the timeliness and quality of budget analyses received. - Percent | 85.00% | 85.00% |
| * Year-end report submitted to City Council within 120 days after end of fiscal year. - Number | 120.00 | 120.00 |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------------|-----------------|-------------------|----------------------|
| Activity 743009 - Analyze & Process Budget Modifications | | | | |
| Product: A Budget Modification | | | | |
| FY 2002/2003 Current | \$17,924.94 | 40.00 | 280.00 | \$448.12 |
| FY 2003/2004 Adopted | \$18,534.71 | 40.00 | 280.00 | \$463.37 |
| Activity 743010 - Analyze & Process Position Allocation Requests | | | | |
| Product: A Position Allocation Analysis | | | | |
| FY 2002/2003 Current | \$23,297.41 | 45.00 | 380.00 | \$517.72 |
| FY 2003/2004 Adopted | \$24,248.36 | 45.00 | 380.00 | \$538.85 |
| Activity 743011 - Prepare Monthly/Year-End Reports | | | | |
| Product: A Report | | | | |
| FY 2002/2003 Current | \$4,738.37 | 4.00 | 80.00 | \$1,184.59 |
| FY 2003/2004 Adopted | \$4,896.17 | 4.00 | 80.00 | \$1,224.04 |
| Activity 743012 - Provide General Budgetary Analysis | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$30,722.00 | 510.00 | 510.00 | \$60.24 |
| FY 2003/2004 Adopted | \$32,001.37 | 510.00 | 510.00 | \$62.75 |
| Totals for Service Delivery Plan 74302: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$76,682.72 | | 1,250.00 | |
| FY 2003/2004 Adopted | \$79,680.61 | | 1,250.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders

Inform and educate stakeholders on the City's budgetary position and budget process.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Customer Survey indicates that 70% of stakeholders who read budget materials or attended budget related Council meetings found them helpful in gaining a better understanding of the City's financial status. - Percent | 70.00% | 70.00% |
| * The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association and achieves a rating of "proficient" in three rating areas (policy document, operations guide, and communications device). - Proficient Ratings | 3.00 | 3.00 |
| * 80% of budget trainees felt the training session met their needs. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 743013 - Prepare & Conduct Council Budget Workshop | | | | |
| Product: A Council Budget Workshop Conducted | | | | |
| FY 2002/2003 Current | \$17,704.74 | 1.00 | 280.00 | \$17,704.74 |
| FY 2003/2004 Adopted | \$18,372.07 | 1.00 | 280.00 | \$18,372.07 |
| Activity 743014 - Prepare Budget Document | | | | |
| Product: A Budget Document Assembled | | | | |
| FY 2002/2003 Current | \$59,332.73 | 2.00 | 645.00 | \$29,666.37 |
| FY 2003/2004 Adopted | \$53,947.79 | 2.00 | 525.00 | \$26,973.90 |
| Activity 743015 - Prepare Supplemental Budget Communication Materials | | | | |
| Product: A Supplemental Budget Document | | | | |
| FY 2002/2003 Current | \$12,912.16 | 7.00 | 200.00 | \$1,844.59 |
| FY 2003/2004 Adopted | \$8,623.64 | 7.00 | 100.00 | \$1,231.95 |
| Activity 743016 - Provide Budget Training | | | | |
| Product: A Training Session | | | | |
| FY 2002/2003 Current | \$12,517.06 | 4.00 | 180.00 | \$3,129.27 |
| FY 2003/2004 Adopted | \$12,934.69 | 4.00 | 180.00 | \$3,233.67 |
| Totals for Service Delivery Plan 74303: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$102,466.69 | | 1,305.00 | |
| FY 2003/2004 Adopted | \$93,878.19 | | 1,085.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74304 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 80% of non-routines are completed within initial plan. - Percent | 80.00% | 80.00% |
| * Employees attend a minimum of one 8-hour training session per year as identified in employee's work plan. - Training Sessions Attended | 4.00 | 4.00 |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 743017 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$51,315.80 | 700.00 | 700.00 | \$73.31 |
| FY 2003/2004 Adopted | \$53,259.03 | 700.00 | 700.00 | \$76.08 |
| Activity 743018 - Develop and Maintain Budget System | | | | |
| Product: A System Maintained | | | | |
| FY 2002/2003 Current | \$30,189.61 | 2.00 | 500.00 | \$15,094.81 |
| FY 2003/2004 Adopted | \$31,535.55 | 2.00 | 500.00 | \$15,767.78 |
| Activity 743021 - Special Projects | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$19,853.73 | 320.00 | 320.00 | \$62.04 |
| FY 2003/2004 Adopted | \$20,657.54 | 320.00 | 320.00 | \$64.55 |
| Activity 743022 - Training | | | | |
| Product: A Training Session | | | | |
| FY 2002/2003 Current | \$13,062.82 | 4.00 | 160.00 | \$3,265.71 |
| FY 2003/2004 Adopted | \$13,496.07 | 4.00 | 160.00 | \$3,374.02 |
| Totals for Service Delivery Plan 74304: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$114,421.96 | | 1,680.00 | |
| FY 2003/2004 Adopted | \$118,948.19 | | 1,680.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 743: | | | | |
| FY 2002/2003 Current | \$602,731.99 | | 9,150.00 | |
| FY 2003/2004 Adopted | \$579,554.66 | | 8,225.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Program Outcome Statement

Enrich our community by prudent and sound management of the public's money so that adequate financial resources are maintained to meet the City's long term financial needs.

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * The average yield of the City's investment portfolio meets the average yield of a Treasury Security with a similar average life. - Percent of Time Accomplished | 5 | 80.00% | 80.00% |
| * A collection rate on Accounts Receivable equal to the average of the previous three years is achieved. - Percent of Time Accomplished | 5 | 80.00% | 80.00% |
| * Verify banking analysis bills received from Bank for compliance with the contract and submit list of billing corrections to Bank within 30 days of receipt. - Percent of Time Accomplished | 5 | 90.00% | 90.00% |
| * Customer satisfaction rating for accounts receivable services is at 85%. - Rating | 5 | 85.00% | 85.00% |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 5 | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment

Generate bills and receive payments for City operations.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 90% of the accounts receivable bills are generated within 14 working days after receiving the billing request from the department. - Percent | 90.00% | 90.00% |
| * Staff verifies the calculations on the Business Tax return and any errors are addressed with the remitter within 60 days from the return submittal date. - Percent | 90.00% | 90.00% |
| * Cashier balances within \$5.00, 95% of the time. - Percent | 95.00% | 95.00% |
| * Staff verifies the calculations on the Transient Occupancy Tax return and any errors are addressed with the remitter within 21 days from the return submittal date. - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 744000 - Accounts Receivable | | | | |
| Product: An Invoice Generated | | | | |
| FY 2002/2003 Current | \$86,056.61 | 3,650.00 | 1,537.00 | \$23.58 |
| FY 2003/2004 Adopted | \$90,724.83 | 3,650.00 | 1,537.00 | \$24.86 |
| Activity 744001 - Business Licensing | | | | |
| Product: A License Issued | | | | |
| FY 2002/2003 Current | \$120,295.88 | 8,500.00 | 1,573.00 | \$14.15 |
| FY 2003/2004 Adopted | \$104,679.78 | 8,500.00 | 918.00 | \$12.32 |
| Activity 744002 - Cashiering | | | | |
| Product: A Revenue Transaction | | | | |
| FY 2002/2003 Current | \$85,841.14 | 23,000.00 | 1,888.00 | \$3.73 |
| FY 2003/2004 Adopted | \$79,339.52 | 23,000.00 | 1,643.00 | \$3.45 |
| Activity 744003 - Transient Occupancy Tax | | | | |
| Product: A Transient Occupancy Tax Remittance | | | | |
| FY 2002/2003 Current | \$5,508.46 | 420.00 | 82.00 | \$13.12 |
| FY 2003/2004 Adopted | \$5,761.21 | 420.00 | 82.00 | \$13.72 |
| Totals for Service Delivery Plan 74401: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$297,702.09 | | 5,080.00 | |
| FY 2003/2004 Adopted | \$280,505.34 | | 4,180.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

Conduct cash processes.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 99% of all funds not needed for daily cash flow are invested. - Percent | 99.00% | 99.00% |
| * All debt service paid on the due date or not more than one business day before the due date, 95% of the time. - Percent | 95.00% | 95.00% |
| * A list of Bank analysis billing corrections to the Bank within 30 days of receipt. - Percent | 90.00% | 90.00% |
| * Process and audit accounts payables within two days 90% of the time. - Percent | 90.00% | 90.00% |
| * Audit all purchasing card statements and follow up for additional information as necessary within 30 days of statement receipt 80 % of the time. - Percent | 80.00% | 80.00% |
| * Revenue monitoring is performed within thirty (30) days after period reports are distributed 85% of the time. - Percent | 85.00% | 85.00% |
| * Investment reports submitted within established timeframes. - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| Activity 744004 - Conduct Investments Transactions | | | | |
| Product: An Investment Transaction | | | | |
| FY 2002/2003 Current | \$24,749.92 | 294.00 | 264.00 | \$84.18 |
| FY 2003/2004 Adopted | \$25,683.07 | 294.00 | 264.00 | \$87.36 |
| Activity 744005 - Debt Management | | | | |
| Product: A Bond Issue Maintained | | | | |
| FY 2002/2003 Current | \$11,982.32 | 156.00 | 150.00 | \$76.81 |
| FY 2003/2004 Adopted | \$12,412.51 | 156.00 | 150.00 | \$79.57 |
| Activity 744006 - Banking Relationship | | | | |
| Product: A Bank Account Maintained | | | | |
| FY 2002/2003 Current | \$8,833.16 | 192.00 | 130.00 | \$46.01 |
| FY 2003/2004 Adopted | \$9,229.18 | 192.00 | 130.00 | \$48.07 |
| Activity 744007 - Revenue Monitoring | | | | |
| Product: A Revenue Report Reviewed | | | | |
| FY 2002/2003 Current | \$96,109.06 | 18,000.00 | 1,795.00 | \$5.34 |
| FY 2003/2004 Adopted | \$102,117.26 | 18,000.00 | 1,795.00 | \$5.67 |
| Activity 744008 - Investment Policy Reporting | | | | |
| Product: An Investment Report Issued | | | | |
| FY 2002/2003 Current | \$43,465.05 | 13.00 | 407.00 | \$3,343.47 |
| FY 2003/2004 Adopted | \$56,896.32 | 13.00 | 407.00 | \$4,376.64 |
| Activity 744013 - Accounts Payable Disbursement Management | | | | |
| Product: An Accounts Payable Account Audited | | | | |
| FY 2002/2003 Current | \$52,209.36 | 12,000.00 | 1,113.00 | \$4.35 |
| FY 2003/2004 Adopted | \$55,169.07 | 12,000.00 | 1,113.00 | \$4.60 |
| Activity 744014 - Purchasing Card Activity Audit | | | | |
| Product: A Purchasing Card Statement Audited | | | | |
| FY 2002/2003 Current | \$40,992.37 | 3,600.00 | 858.00 | \$11.39 |
| FY 2003/2004 Adopted | \$43,319.17 | 3,600.00 | 858.00 | \$12.03 |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Totals for Service Delivery Plan 74402:

| | <u>Costs</u> | <u>Work Hours</u> |
|----------------------|--------------|-------------------|
| FY 2002/2003 Current | \$278,341.24 | 4,717.00 |
| FY 2003/2004 Adopted | \$304,826.58 | 4,717.00 |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74403 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Completion of request within the desired deadline 80% of the time. - Percent | 80.00% | 80.00% |
| * 80% of special projects as approved by the Director of Finance are completed within initial plan. - Percent | 80.00% | 80.00% |
| * Employees attend a minimum of one training session per year as identified in employee's work plan. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------------|-----------------|-------------------|----------------------|
| Activity 744009 - Administration | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$27,347.69 | 358.00 | 358.00 | \$76.39 |
| FY 2003/2004 Adopted | \$28,301.11 | 358.00 | 358.00 | \$79.05 |
| Activity 744010 - Consulting Services | | | | |
| Product: A Project Completed | | | | |
| FY 2002/2003 Current | \$33,118.44 | 10.00 | 450.00 | \$3,311.84 |
| FY 2003/2004 Adopted | \$34,403.08 | 10.00 | 450.00 | \$3,440.31 |
| Activity 744011 - Special Projects | | | | |
| Product: A Project Completed | | | | |
| FY 2002/2003 Current | \$13,589.46 | 200.00 | 200.00 | \$67.95 |
| FY 2003/2004 Adopted | \$14,198.75 | 200.00 | 200.00 | \$70.99 |
| Activity 744012 - Training | | | | |
| Product: A Training Session | | | | |
| FY 2002/2003 Current | \$7,988.05 | 7.00 | 120.00 | \$1,141.15 |
| FY 2003/2004 Adopted | \$8,320.68 | 7.00 | 120.00 | \$1,188.67 |
| Totals for Service Delivery Plan 74403: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$82,043.64 | | 1,128.00 | |
| FY 2003/2004 Adopted | \$85,223.62 | | 1,128.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 744: | | | | |
| FY 2002/2003 Current | \$658,086.97 | | 10,925.00 | |
| FY 2003/2004 Adopted | \$670,555.54 | | 10,025.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Program Outcome Statement

Provide assistance to the City in achieving its goals and objectives on a sound legal basis.

Provide legal services in compliance with law and canons of ethics of the California Bar Association.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75101 - Provide Legal Advice

Provide advice and assistance to City Council and Boards and Commissions within agreed upon time frames, 100% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number and percent of Council, Boards and Commissions requests for written opinions or research responded to within agreed upon time frames. | | |
| - Number | 35.00 | 35.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of City Attorney initiated legislative calendar items completed on schedule. | | |
| - Number | 2.00 | 2.00 |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 751000 - Respond to Council, Boards and Commissions Requests | | | | |
| Unit: A Response | | | | |
| FY 2002/2003 Current | \$46,328.28 | 35.00 | 345.00 | \$1,323.67 |
| FY 2003/2004 Adopted | \$49,798.74 | 35.00 | 345.00 | \$1,422.82 |
| Task 751010 - Complete City Attorney Initiated Legislative Items | | | | |
| Unit: A Legislative Item Completed | | | | |
| FY 2002/2003 Current | \$26,842.27 | 2.00 | 200.00 | \$13,421.14 |
| FY 2003/2004 Adopted | \$28,791.39 | 2.00 | 200.00 | \$14,395.70 |
| Task 751020 - Prepare For and Attend Council, Boards and Commissions Meeting | | | | |
| Unit: A Meeting Attended | | | | |
| FY 2002/2003 Current | \$35,101.37 | 64.00 | 255.00 | \$548.46 |
| FY 2003/2004 Adopted | \$37,618.15 | 64.00 | 255.00 | \$587.78 |
| Totals for Objective 75101: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$108,271.92 | | 800.00 | |
| FY 2003/2004 Adopted | \$116,208.28 | | 800.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75102 - Provide Support Services to Staff

Provide support services to staff within agreed upon time frames, 85% of the time or pursuant to deadlines imposed by law.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number and percent of requests for legal assistance which involve research, meetings or review or preparation of documents requiring less than eight hours of time, responded to as needed. | | |
| - Number | 400.00 | 400.00 |
| - Percent | 85.00% | 85.00% |
| * Number and percent of projects originating in other departments (whether or not on the legislative calendar), which tend to be ongoing in nature and require eight or more hours of legal assistance involving research, meetings or review or preparation of documents provided within agreed upon time frames 85% of the time. | | |
| - Number | 40.00 | 40.00 |
| - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|--------------------------|-------------------|
| Task 751030 - Respond to Routine Requests | | | | |
| Unit: A Response | | | | |
| FY 2002/2003 Current | \$192,766.05 | 400.00 | 1,637.00 | \$481.92 |
| FY 2003/2004 Adopted | \$202,508.01 | 400.00 | 1,637.00 | \$506.27 |
| Task 751040 - Provide Legal Assistance On Complex Projects | | | | |
| Unit: A Project Completed | | | | |
| FY 2002/2003 Current | \$230,115.26 | 35.00 | 1,967.50 | \$6,574.72 |
| FY 2003/2004 Adopted | \$241,120.09 | 35.00 | 1,967.50 | \$6,889.15 |
| Totals for Objective 75102: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 3,604.50 | |
| FY 2003/2004 Adopted | \$422,881.31 | | 3,604.50 | |
| | \$443,628.10 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75103 - Provide Municipal Code Enforcement

Provide municipal code enforcement so that referrals for legal assistance are closed within one year, 80% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number and percent of matters closed without court action. | | |
| - Number | 15.00 | 15.00 |
| - Percent | 80.00% | 80.00% |
| * Number and percent of matters closed with court action. | | |
| - Number | 10.00 | 10.00 |
| - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|--------------------|--------------|-------------------|-------------------|
| Task 751050 - Provide Code Enforcement | | | | |
| Unit: A Closed Matter | | | | |
| FY 2002/2003 Current | \$62,308.50 | 25.00 | 600.00 | \$2,492.34 |
| FY 2003/2004 Adopted | \$65,345.87 | 25.00 | 600.00 | \$2,613.83 |
| Totals for Objective 75103: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$62,308.50 | | 600.00 | |
| FY 2003/2004 Adopted | \$65,345.87 | | 600.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75104 - Provide Representation in Court and Administrative Actions

Provide representation of City and those acting on behalf of City in official capacity in litigation and administrative actions, meeting all procedural deadlines.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|-----------------------------|--------------------------------|--------------------------------|
| * Percent of deadlines met. | | |
| - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|----------------------------|--------------|--------------------------|-------------------|
| Task 751060 - Litigation Other Than Code Enforcement Or Personnel | | | | |
| Unit: A Case | | | | |
| FY 2002/2003 Current | \$196,429.05 | 37.00 | 1,560.00 | \$5,308.89 |
| FY 2003/2004 Adopted | \$208,615.54 | 37.00 | 1,560.00 | \$5,638.26 |
| Task 751070 - Administrative Proceedings (Primarily Personnel) | | | | |
| Unit: A Case | | | | |
| FY 2002/2003 Current | \$29,924.57 | 25.00 | 235.00 | \$1,196.98 |
| FY 2003/2004 Adopted | \$31,532.17 | 25.00 | 235.00 | \$1,261.29 |
| Totals for Objective 75104: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>\$226,353.62</u> | | 1,795.00 | |
| FY 2003/2004 Adopted | \$240,147.71 | | 1,795.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75105 - Respond to Citizen Inquiries

Respond to citizen inquiries which are unrelated to any definable project.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number of citizen inquires responded to within 48 hours. - Number | 150.00 | 150.00 |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|--------------------|--------------|-------------------|-------------------|
| Task 751080 - Respond to Citizen Inquiries | | | | |
| Unit: A Response | | | | |
| FY 2002/2003 Current | \$11,761.01 | 150.00 | 108.50 | \$78.41 |
| FY 2003/2004 Adopted | \$12,397.85 | 150.00 | 108.50 | \$82.65 |
| Totals for Objective 75105: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$11,761.01 | | 108.50 | |
| FY 2003/2004 Adopted | \$12,397.85 | | 108.50 | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75106 - Education

Attend programs consistent with the State requirements for continuing legal education and review new court cases, statutes and other legal materials to keep abreast of developments in municipal law and specialized areas within municipal law.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Program hours attended. - Number | 220.00 | 220.00 |
| * Number of hours reviewing legal literature. - Number | 374.00 | 374.00 |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 751090 - Attend Educational Programs | | | | |
| Unit: Program Hours Attended | | | | |
| FY 2002/2003 Current | \$32,292.05 | 220.00 | 270.00 | \$146.78 |
| FY 2003/2004 Adopted | \$34,253.45 | 220.00 | 270.00 | \$155.70 |
| Task 751100 - Review Legal Literature | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$61,762.88 | 500.00 | 500.00 | \$123.53 |
| FY 2003/2004 Adopted | \$65,585.22 | 500.00 | 500.00 | \$131.17 |
| Totals for Objective 75106: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 770.00 | |
| FY 2003/2004 Adopted | \$94,054.93 | | 770.00 | |
| | \$99,838.67 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

Provide administrative and support services.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 751110 - Provide Administration | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$80,757.01 | 631.00 | 631.00 | \$127.98 |
| FY 2003/2004 Adopted | \$86,173.09 | 631.00 | 631.00 | \$136.57 |
| Task 751120 - Provide General Clerical Support | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$150,516.20 | 1,870.00 | 1,870.00 | \$80.49 |
| FY 2003/2004 Adopted | \$159,439.71 | 1,870.00 | 1,870.00 | \$85.26 |
| Task 751130 - Provide Clerical Support - Council Agenda | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$72,843.58 | 850.00 | 850.00 | \$85.70 |
| FY 2003/2004 Adopted | \$77,385.73 | 850.00 | 850.00 | \$91.04 |
| Task 751140 - Provide Clerical Support - Litigation | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$80,115.30 | 1,000.00 | 1,000.00 | \$80.12 |
| FY 2003/2004 Adopted | \$85,018.78 | 1,000.00 | 1,000.00 | \$85.02 |
| Totals for Objective 75107: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 4,351.00 | |
| FY 2003/2004 Adopted | \$384,232.09 | | 4,351.00 | |
| | \$408,017.31 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|-----------------------|--------------|-------------------|-------------------|
| Totals for Program 751: | | | | |
| FY 2002/2003 Current | \$1,309,863.38 | | 12,029.00 | |
| FY 2003/2004 Adopted | \$1,385,583.79 | | 12,029.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Program Outcome Statement

To provide and maintain a quality City employee work force.

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75301 - Employee Selection

Begin recruitment and selection process within 30 days of receipt of requisition 90% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments 85% of the time while complying with established legal framework and City's affirmative action policy so that City's workforce composition reflects at least 75% of the community workforce composition.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Number and percent of classified employees hired who complete the probationary period. | | |
| - Number | 75.00 | 75.00 |
| - Percent | 80.00% | 80.00% |
| * Number and percent of selection appeals which were determined to be in conformance with legal requirements by the highest level of appeal. | | |
| - Number | 2.00 | 2.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of minorities in City workforce in relationship to percentage of minorities in community population. | | |
| - Percent | 30.00% | 30.00% |
| - Number | 270.00 | 270.00 |
| - Percent | 90.00% | 90.00% |
| * Number and percent of females in City workforce in relationship to percentage of females in community workforce. | | |
| - Number | 285.00 | 285.00 |
| - Percent | 35.00% | 35.00% |
| * Average number of days that it takes to begin recruitment from receipt of personnel action notice requesting that a position be filled. | | |
| - Number | 20.00 | 20.00 |
| * Number of requests for new hires and percent of time that recruitment activity begins within 30 days of receipt of personnel action notice requesting new hire. | | |
| - Number | 50.00 | 50.00 |
| - Percent | 55.00% | 55.00% |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

| | | |
|--|--------|--------|
| * Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list. | | |
| - Number | 30.00 | 30.00 |
| - Percent | 35.00% | 35.00% |
| * Number and percent of female managers in City workforce in relationship to percentage of women in community population. | | |
| - Number | 40.00 | 40.00 |
| - Percent | 35.00% | 35.00% |
| - Percent | 75.00% | 75.00% |
| * Number and percent of minority managers in City workforce in relationship to percentage of minorities in community population. | | |
| - Percent | 7.50% | 7.50% |
| - Number | 9.00 | 9.00 |
| - Percent | 20.00% | 20.00% |
| * Percent of new hires in Department of Public Safety who are women. | | |
| - Percent | 25.00% | 25.00% |
| * Percent of new hires in Department of Public Safety who are minorities. | | |
| - Percent | 30.00% | 30.00% |
| * Number and percent of recruitments in which qualified employees apply and one was promoted. | | |
| - Number | 35.00 | 35.00 |
| - Percent | 40.00% | 40.00% |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|-------------------|-------------------|
| Task 753000 - Hire Management Employees | | | | |
| Unit: Management Hires | | | | |
| FY 2002/2003 Current | \$166,379.12 | 12.00 | 600.00 | \$13,864.93 |
| FY 2003/2004 Adopted | \$148,114.62 | 12.00 | 600.00 | \$12,342.89 |
| Task 753010 - Hire Regular Employees | | | | |
| Unit: Regular Hires | | | | |
| FY 2002/2003 Current | \$566,942.60 | 150.00 | 5,650.00 | \$3,779.62 |
| FY 2003/2004 Adopted | \$541,039.75 | 150.00 | 5,650.00 | \$3,606.93 |
| Task 753020 - Hire Part-Time Employees | | | | |
| Unit: Part-Time Hires | | | | |
| FY 2002/2003 Current | \$29,024.77 | 75.00 | 200.00 | \$387.00 |
| FY 2003/2004 Adopted | \$31,413.11 | 75.00 | 200.00 | \$418.84 |
| Task 753080 - Conduct Classifications Reviews | | | | |
| Unit: Classification Studies Completed | | | | |
| FY 2002/2003 Current | \$113,281.23 | 10.00 | 1,300.00 | \$11,328.12 |
| FY 2003/2004 Adopted | \$102,771.69 | 10.00 | 1,300.00 | \$10,277.17 |
| Totals for Objective 75301: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$875,627.72 | | 7,750.00 | |
| FY 2003/2004 Adopted | \$823,339.17 | | 7,750.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75303 - Employee Relations

Coordinate employer-employee relations consistent with civil service rules, labor relations codes and administrative policy.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * Number and percent of grievances which are administered within the appropriate time frames as established by administrative policy. | | |
| - Number | 4.00 | 4.00 |
| - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 753040 - Labor Relations | | | | |
| Unit: Memorandums of Understanding | | | | |
| FY 2002/2003 Current | \$168,710.26 | 4.00 | 1,350.00 | \$42,177.57 |
| FY 2003/2004 Adopted | \$174,461.26 | 4.00 | 1,350.00 | \$43,615.32 |
| Task 753050 - Process Grievances | | | | |
| Unit: Grievances | | | | |
| FY 2002/2003 Current | \$12,715.07 | 3.00 | 100.00 | \$4,238.36 |
| FY 2003/2004 Adopted | \$13,118.21 | 3.00 | 100.00 | \$4,372.74 |
| Totals for Objective 75303: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$181,425.33 | | 1,450.00 | |
| FY 2003/2004 Adopted | \$187,579.47 | | 1,450.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75304 - Perform Administrative and Support Services

Perform administrative and support services.

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 753060 - Provide Administration | | | | |
| Unit: Work Hours | | | | |
| FY 2002/2003 Current | \$233,713.43 | 2,648.00 | 2,648.00 | \$88.26 |
| FY 2003/2004 Adopted | \$245,666.54 | 2,648.00 | 2,648.00 | \$92.77 |
| Task 753070 - Provide Support Services | | | | |
| Unit: Work Hours | | | | |
| FY 2002/2003 Current | \$249,946.95 | 4,230.00 | 4,230.00 | \$59.09 |
| FY 2003/2004 Adopted | \$267,620.17 | 4,230.00 | 4,230.00 | \$63.27 |
| Totals for Objective 75304: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$483,660.38 | | 6,878.00 | |
| FY 2003/2004 Adopted | \$513,286.71 | | 6,878.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|-----------------------|--------------|-------------------|-------------------|
| Totals for Program 753: | | | | |
| FY 2002/2003 Current | \$1,540,713.43 | | 16,078.00 | |
| FY 2003/2004 Adopted | \$1,524,205.35 | | 16,078.00 | |

**General Services
Operating Programs**

General Services

There are certain operating programs that do not fit into one of the seven General Plan elements. These General Services programs are used to account for the financing of goods and services provided by one program to other programs that are a part of the seven elements. The General Services operating programs include internal operations like fleet and building maintenance, employee leaves and benefits, workers' compensation, insurance and information technology

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Program Outcome Statement

Provide City departments with quality communication services and office equipment support.

Provide City-wide support for emergency and non-emergency radio and telecommunications equipment, mail and print shop services, electronic office equipment and records management at a level of service that will ensure maximum service delivery and equipment availability in a cost effective manner.

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76001 - Provide and Maintain Emergency Radio, Pager and Cellular Phone

Provide and maintain uninterrupted, around-the-clock service for the public safety emergency radio and pager base station 100% of the time while ensuring 95% uptime for portable radios and pagers.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|---|--------------------------------|--------------------------------|
| * Number and percent of hours emergency radio and pager services were available to customers. | | |
| - Number | 8,760.00 | 8,760.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of customers surveyed who rate Information Technology's services for emergency radios and pagers maintenance as meeting or exceeding expectations. | | |
| - Number | 50.00 | 50.00 |
| - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 760000 - Provide and Maintain Base Station | | | | |
| Unit: An Uptime Hour | | | | |
| FY 2002/2003 Current | \$76,520.40 | 8,760.00 | 10.00 | \$8.74 |
| FY 2003/2004 Adopted | \$77,310.72 | 8,760.00 | 10.00 | \$8.83 |
| Task 760010 - Provide and Maintain Radios, Pagers and Cellular Phones | | | | |
| Unit: A Piece of Equipment | | | | |
| FY 2002/2003 Current | \$142,406.93 | 551.00 | 300.00 | \$258.45 |
| FY 2003/2004 Adopted | \$144,719.77 | 551.00 | 300.00 | \$262.65 |
| Totals for Objective 76001: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 310.00 | |
| FY 2003/2004 Adopted | \$218,927.33 | | 310.00 | |
| | \$222,030.49 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76002 - Maintain E-911 Communications System

Maintain e-911 communications system for the department of public safety providing uninterrupted, around-the-clock service 100% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * Number and percent of hours e-911 system was available to citizens. | | |
| - Number | 8,760.00 | 8,760.00 |
| - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 760020 - Provide and Maintain E-911 System | | | | |
| Unit: An Uptime Hour | | | | |
| FY 2002/2003 Current | \$3,827.21 | 8,760.00 | 10.00 | \$0.44 |
| FY 2003/2004 Adopted | \$3,890.62 | 8,760.00 | 10.00 | \$0.44 |
| Totals for Objective 76002: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| | \$3,827.21 | | 10.00 | |
| | \$3,890.62 | | 10.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76003 - Provide and Maintain Uninterrupted Transmit and Receive Service

Provide and maintain uninterrupted transmit and receive service 98% of the time during normal business hours for the non-emergency radio and pager systems while ensuring maximum uptime for mobile and portable radios and pagers.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|---|--------------------------------|--------------------------------|
| * Number and percent of hours non-emergency radio and pager services were available to customers. | | |
| - Number | 4,410.00 | 4,410.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of customers surveyed who rate Information Technology's services for radio and pager maintenance as meeting or exceeding expectations. | | |
| - Number | 75.00 | 75.00 |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------------|--------------|--------------------------|-------------------|
| Task 760030 - Provide and Maintain Base Station | | | | |
| Unit: An Uptime Hour | | | | |
| FY 2002/2003 Current | \$10,194.59 | 4,500.00 | 10.00 | \$2.27 |
| FY 2003/2004 Adopted | \$10,321.67 | 4,500.00 | 10.00 | \$2.29 |
| Task 760040 - Provide and Maintain Radios and Pagers | | | | |
| Unit: An Equipment Maintained | | | | |
| FY 2002/2003 Current | \$69,752.69 | 280.00 | 215.00 | \$249.12 |
| FY 2003/2004 Adopted | \$71,086.37 | 280.00 | 215.00 | \$253.88 |
| Totals for Objective 76003: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>\$79,947.28</u> | | 225.00 | |
| FY 2003/2004 Adopted | \$81,408.04 | | 225.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76004 - Provide and Maintain Uninterrupted Voice Communications System

Provide and maintain uninterrupted voice communications systems 98% of the time during normal business hours ensuring maximum uptime for telephone instruments.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|--|--------------------------------|--------------------------------|
| * Number and percent of hours voice communications switching systems were available to customers. | | |
| - Number | 2,205.00 | 2,205.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of telephone customers surveyed who rate Information Technology's services for voice communications as meeting or exceeding expectations. | | |
| - Number | 100.00 | 100.00 |
| - Percent | 93.00% | 93.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|-------------------|-------------------|
| Task 760050 - Provide and Maintain Telephone System | | | | |
| Unit: An Uptime Hour | | | | |
| FY 2002/2003 Current | \$511,343.29 | 2,250.00 | 20.00 | \$227.26 |
| FY 2003/2004 Adopted | \$516,548.33 | 2,250.00 | 20.00 | \$229.58 |
| Task 760060 - Enhance System Software | | | | |
| Unit: An Enhancement | | | | |
| FY 2002/2003 Current | \$24,316.35 | 650.00 | 250.00 | \$37.41 |
| FY 2003/2004 Adopted | \$25,704.21 | 650.00 | 250.00 | \$39.54 |
| Task 760070 - Provide and Maintain Phone Installation | | | | |
| Unit: An Installed Telephone | | | | |
| FY 2002/2003 Current | \$176,236.63 | 1,266.00 | 1,963.00 | \$139.21 |
| FY 2003/2004 Adopted | \$166,959.38 | 1,266.00 | 1,613.00 | \$131.88 |
| Totals for Objective 76004: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$711,896.27 | | 2,233.00 | |
| FY 2003/2004 Adopted | \$709,211.92 | | 1,883.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76005 - Provide and Maintain Electronic Office Equipment

Provide and maintain electronic office equipment for the City departments at a level of service to assure 95% equipment availability during normal business hours.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|---|--------------------------------|--------------------------------|
| * Number and percent of customers surveyed who rate Information Technology's services for electronic office equipment maintenance as meeting or exceeding expectations. | | |
| - Number | 90.00 | 90.00 |
| - Percent | 90.00% | 90.00% |
| * Number of installed miscellaneous electronic office equipment and percent of uptime hours during normal business hours. | | |
| - Number | 543.00 | 543.00 |
| - Percent | 98.00% | 98.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 760080 - Repair and Maintain Miscellaneous Equipment | | | | |
| Unit: An Equipment Maintained | | | | |
| FY 2002/2003 Current | \$43,633.01 | 543.00 | 175.00 | \$80.36 |
| FY 2003/2004 Adopted | \$44,604.99 | 543.00 | 175.00 | \$82.15 |
| Totals for Objective 76005: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$43,633.01 | | 175.00 | |
| FY 2003/2004 Adopted | \$44,604.99 | | 175.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76006 - Provide and Maintain Satellite Copiers

Provide and maintain satellite copiers for City departments ensuring total uptime hours of 90% of normal business hours.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number of installed satellite copiers and percent of uptime hours during normal business hours. | | |
| - Number | 51.00 | 51.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of customers surveyed who rate Information Technology's services for satellite copier maintenance as meeting or exceeding expectations. | | |
| - Number | 100.00 | 100.00 |
| - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|-------------------|-------------------|
| Task 760090 - Provide and Maintain Satellite Copier | | | | |
| Unit: A Copier Maintained | | | | |
| FY 2002/2003 Current | \$164,536.15 | 51.00 | 349.00 | \$3,226.20 |
| FY 2003/2004 Adopted | \$167,154.54 | 51.00 | 349.00 | \$3,277.54 |
| Totals for Objective 76006: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$164,536.15 | | 349.00 | |
| FY 2003/2004 Adopted | \$167,154.54 | | 349.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76007 - Provide Mail Processing and Delivery Services

Provide mail processing and delivery services to City programs each workday of the year 100% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number and percent of workdays that incoming mail was delivered to City facilities. | | |
| - Number | 250.00 | 250.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of workdays that outgoing mail was delivered to the post office as scheduled. | | |
| - Number | 250.00 | 250.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of workdays that utility bills received on schedule from revenue were mailed on schedule. | | |
| - Number | 200.00 | 200.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of customers surveyed who rate Information Technology's mail services as meeting or exceeding expectations. | | |
| - Number | 200.00 | 200.00 |
| - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 760100 - Deliver Mail | | | | |
| Unit: A Mail Stop | | | | |
| FY 2002/2003 Current | \$60,275.04 | 12,300.00 | 1,588.00 | \$4.90 |
| FY 2003/2004 Adopted | \$64,089.40 | 12,300.00 | 1,588.00 | \$5.21 |
| Task 760110 - Process Incoming Mail | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$25,618.62 | 720.00 | 720.00 | \$35.58 |
| FY 2003/2004 Adopted | \$27,407.90 | 720.00 | 720.00 | \$38.07 |
| Task 760120 - Process Outgoing Mail | | | | |
| Unit: A Piece of Mail | | | | |
| FY 2002/2003 Current | \$14,527.95 | 250,000.00 | 284.00 | \$0.06 |
| FY 2003/2004 Adopted | \$15,286.22 | 250,000.00 | 284.00 | \$0.06 |
| Task 760130 - Process Utility Billings | | | | |
| Unit: A Utility Bill Mailed | | | | |
| FY 2002/2003 Current | \$14,720.25 | 192,770.00 | 250.00 | \$0.08 |
| FY 2003/2004 Adopted | \$15,483.86 | 192,770.00 | 250.00 | \$0.08 |
| Task 760140 - Other Objective Tasks | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$11,858.02 | 350.00 | 350.00 | \$33.88 |
| FY 2003/2004 Adopted | \$12,716.82 | 350.00 | 350.00 | \$36.33 |
| Totals for Objective 76007: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$126,999.88 | | 3,192.00 | |
| FY 2003/2004 Adopted | \$134,984.20 | | 3,192.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76008 - Provide a Centralized Source for City's Printing Needs

Provide a centralized source for 89% of the City's routine printing needs ensuring quality products and response time consistent with City schedules at a cost less than or competitive with outside vendors.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Percent of City's print requests produced in-house. - Percent | 55.00% | 55.00% |
| * Number and percent of print shop requests completed within 10 working days when submitted according to print shop guidelines. - Number | 2,400.00 | 2,400.00 |
| - Percent | 95.00% | 95.00% |
| * Percent of in-house press request charges which are competitive with or less than private sector rates according to annual sample. - Percent | 92.00% | 92.00% |
| * Number and percent of surveyed private vendors with higher cost than staffed copy service per copy sheet. - Number | 3.00 | 3.00 |
| - Percent | 60.00% | 60.00% |
| * Number and percent of work hours staffed copy service was available. - Number | 1,960.00 | 1,960.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of customers surveyed who rate Information Technology's print and copy services as meeting or exceeding expectations. - Number | 200.00 | 200.00 |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 760150 - Prepare Negative and Halftones | | | | |
| Unit: A Negative, Halftone and Plate Produced | | | | |
| FY 2002/2003 Current | \$3,030.56 | 125.00 | 20.00 | \$24.24 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Task 760160 - Print Materials | | | | |
| Unit: An Impression | | | | |
| FY 2002/2003 Current | \$33,396.79 | 5,200,000.00 | 0.00 | \$0.01 |
| FY 2003/2004 Adopted | \$0.00 | 0.00 | 0.00 | \$0.00 |
| Task 760170 - Finish and Bind | | | | |
| Unit: An Impression Finished | | | | |
| FY 2002/2003 Current | \$23,666.80 | 1,550,000.00 | 440.00 | \$0.02 |
| FY 2003/2004 Adopted | \$25,024.84 | 1,550,000.00 | 440.00 | \$0.02 |
| Task 760180 - Outside Print Services | | | | |
| Unit: An Impression Vended | | | | |
| FY 2002/2003 Current | \$381,569.61 | 8,000,000.00 | 40.00 | \$0.05 |
| FY 2003/2004 Adopted | \$419,667.76 | 8,000,000.00 | 40.00 | \$0.05 |
| Task 760190 - Other Objective Tasks | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$29,031.76 | 780.00 | 780.00 | \$37.22 |
| FY 2003/2004 Adopted | \$31,100.64 | 780.00 | 780.00 | \$39.87 |
| Task 760200 - Provide Staffed Copy Service | | | | |
| Unit: A Copy | | | | |
| FY 2002/2003 Current | \$89,802.34 | 1,610,000.00 | 906.00 | \$0.06 |
| FY 2003/2004 Adopted | \$94,516.59 | 1,610,000.00 | 926.00 | \$0.06 |
| Totals for Objective 76008: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$560,497.86 | | 2,186.00 | |
| FY 2003/2004 Adopted | \$570,309.83 | | 2,186.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76010 - Administer Telecommunication Franchises

Administer telecommunications franchises to ensure that staff responds to at least 95% of complaints received at City Hall within 24 hours, assists with complaint resolution as appropriate and monitors and evaluates compliance with the franchises to ensure compliance or that corrective City action is initiated on a timely basis when a state of company non-compliance is determined.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|--|--------------------------------|--------------------------------|
| * Number and percent of telecommunications service subscriber complaints received by the City responded to by staff within 24 hours of receipt. | | |
| - Number | 76.00 | 76.00 |
| - Percent | 95.00% | 95.00% |
| * Number and percent of evaluation reports prepared within 45 days of the end of the evaluation period. | | |
| - Number | 3.00 | 3.00 |
| - Percent | 75.00% | 75.00% |
| * Percentage of enforcement actions initiated for material non-compliance, as identified in the periodic evaluation reports, within 15 days of the completion of evaluation reports. | | |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|--------------------|--------------|-------------------|-------------------|
| Task 760240 - Respond to Citizen Complaints | | | | |
| Unit: A Complaint | | | | |
| FY 2002/2003 Current | \$6,754.75 | 80.00 | 120.00 | \$84.43 |
| FY 2003/2004 Adopted | \$7,232.77 | 35.00 | 120.00 | \$206.65 |
| Task 760250 - Monitor Franchise Compliance | | | | |
| Unit: An Evaluation Report | | | | |
| FY 2002/2003 Current | \$4,534.46 | 4.00 | 30.00 | \$1,133.62 |
| FY 2003/2004 Adopted | \$4,677.89 | 4.00 | 30.00 | \$1,169.47 |
| Task 760260 - Conduct Special Telecommunication Studies | | | | |
| Unit: A Study Completed | | | | |
| FY 2002/2003 Current | \$1,932.96 | 1.00 | 30.00 | \$1,932.96 |
| FY 2003/2004 Adopted | \$2,050.38 | 1.00 | 30.00 | \$2,050.38 |
| Task 760270 - Other Objective Tasks | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$32,699.63 | 300.00 | 300.00 | \$109.00 |
| FY 2003/2004 Adopted | \$16,655.80 | 50.00 | 50.00 | \$333.12 |
| Totals for Objective 76010: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$45,921.80 | | 480.00 | |
| FY 2003/2004 Adopted | \$30,616.84 | | 230.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

Objective 76011 - Perform Administrative and Support Services

Perform administrative and support services and provide training.

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 760280 - Administrative | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$190,387.33 | 1,975.00 | 1,975.00 | \$96.40 |
| FY 2003/2004 Adopted | \$182,789.05 | 1,775.00 | 1,775.00 | \$102.98 |
| Task 760290 - Support | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$86,988.78 | 1,789.00 | 1,789.00 | \$48.62 |
| FY 2003/2004 Adopted | \$93,458.36 | 1,789.00 | 1,789.00 | \$52.24 |
| Task 760300 - Provide Staff Training | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$28,577.69 | 192.00 | 192.00 | \$148.84 |
| FY 2003/2004 Adopted | \$16,706.09 | 192.00 | 192.00 | \$87.01 |
| Totals for Objective 76011: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$305,953.80 | | 3,956.00 | |
| FY 2003/2004 Adopted | \$292,953.50 | | 3,756.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 760 - Communications Systems and Office Equipment Support

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|-----------------------|--------------|-------------------|-------------------|
| Totals for Program 760: | | | | |
| FY 2002/2003 Current | \$2,262,140.59 | | 13,116.00 | |
| FY 2003/2004 Adopted | \$2,257,164.97 | | 12,316.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Outcome Statement

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

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|----------------------|---------------------------------------|---------------------------------------|
| * City vehicle and motorized equipment "uptime" is 97%. - Percentage of Uptime | 5 | 97.00% | 97.00% |
| * The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 1.00 |
| * A customer satisfaction rating of 85% for All Vehicle and Motorized Equipment Services is achieved. - Rating | 3 | 85.00% | 85.00% |
| * Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. - Sunnyvale Labor Rate | 4 | \$69.00 | \$69.00 |
| - Median Labor Rate | 4 | \$69.00 | \$69.00 |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Notes

Industry standard for vehicle and motorized equipment "uptime" is 95%.

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

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

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

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition.

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * City vehicles and motorized equipment "uptime" is 97%. - Percentage of Uptime | 97.00% | 97.00% |
| * Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs | 40.00% | 40.00% |
| * Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs | 2.00% | 2.00% |
| * Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed | 14.24 | 14.24 |
| * Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. - Sunnyvale Labor Rate | \$69.00 | \$69.00 |
| - Median Labor Rate | \$69.00 | \$69.00 |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|-----------------------|-----------------|-------------------|----------------------|
| Activity 763000 - Preventive Maintenance | | | | |
| Product: A Service/Inspection Performed | | | | |
| FY 2002/2003 Current | \$488,658.19 | 2,480.00 | 7,059.96 | \$197.04 |
| FY 2003/2004 Adopted | \$474,348.07 | 2,120.00 | 6,603.04 | \$223.75 |
| Activity 763010 - Repairs | | | | |
| Product: A Repair Completed | | | | |
| FY 2002/2003 Current | \$1,033,940.56 | 5,350.00 | 13,730.26 | \$193.26 |
| FY 2003/2004 Adopted | \$993,720.19 | 4,625.00 | 13,009.89 | \$214.86 |
| Activity 763030 - Provide Consumables | | | | |
| Product: A Vehicle/Motorized Equipment | | | | |
| FY 2002/2003 Current | \$401,371.07 | 625.00 | 101.13 | \$642.19 |
| FY 2003/2004 Adopted | \$318,189.71 | 553.00 | 65.41 | \$575.39 |
| Totals for Service Delivery Plan 76301: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,923,969.82 | | 20,891.35 | |
| FY 2003/2004 Adopted | \$1,786,257.97 | | 19,678.34 | |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards.

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Rental cost for vehicles and motorized equipment is maintained at a level that is 65% below commercial rates. - Percentage Below Commercial Rates | 65.00% | 65.00% |
| * 100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70. - Percentage of Vehicles/Equipment Reviewed | 100.00% | 100.00% |
| * 100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value. - Percentage of Vehicles/Equipment Reviewed | 100.00% | 100.00% |
| * All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery. - Average Number of Working Days | 15.00 | 15.00 |
| * A customer satisfaction rating of 84% for newly acquired vehicles/motorized equipment is achieved. - Rating | 84.00% | 84.00% |
| * Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet. - Average Number of Days | 10.00 | 10.00 |
| * 90% of operator certifications are completed as compared to plan. - Certifications Completed | 585.00 | 375.00 |
| - Percentage of Plan | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Notes

Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|--------------------------|----------------------|
| Activity 763200 - Acquire Vehicles/Motorized Equipment | | | | |
| Product: A Vehicle/Motorized Equipment Acquired | | | | |
| FY 2002/2003 Current | \$197,188.96 | 100.00 | 3,139.58 | \$1,971.89 |
| FY 2003/2004 Adopted | \$58,441.64 | 25.00 | 855.23 | \$2,337.67 |
| Activity 763210 - Update Rental/Replacement Rates | | | | |
| Product: A Submittal per Finance Schedule | | | | |
| FY 2002/2003 Current | \$51,672.70 | 1.00 | 844.76 | \$51,672.70 |
| FY 2003/2004 Adopted | \$82,062.23 | 1.00 | 1,231.33 | \$82,062.23 |
| Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment | | | | |
| Product: A Surplus Vehicle/Motorized Equipment Disposed | | | | |
| FY 2002/2003 Current | \$12,866.97 | 100.00 | 230.52 | \$128.67 |
| FY 2003/2004 Adopted | \$15,911.60 | 102.00 | 286.17 | \$156.00 |
| Activity 763230 - Operator Certification Program (OCP) | | | | |
| Product: A Certification Completed | | | | |
| FY 2002/2003 Current | \$37,791.99 | 650.00 | 606.79 | \$58.14 |
| FY 2003/2004 Adopted | \$23,549.82 | 375.00 | 367.93 | \$62.80 |
| Totals for Service Delivery Plan 76302: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$299,520.62 | | 4,821.65 | |
| FY 2003/2004 Adopted | \$179,965.29 | | 2,740.66 | |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|-----------------------|-----------------|-------------------|----------------------|
| Totals for Program 763: | | | | |
| FY 2002/2003 Current | \$2,223,490.44 | | 25,713.00 | |
| FY 2003/2004 Adopted | \$1,966,223.26 | | 22,419.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Program Outcome Statement

Provide data processing services to all City departments.

Provide data processing services at a level to insure maximum use of the computer hardware and software by all departments.

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76601 - Maintain and Operate the City's Central Computers

Maintain and operate the City's central computers so that all applications based on them are available to users 98% of the time and 98% of all reports are completed on time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * Number and percent of service hours computer systems are available. | | |
| - Number | 34,340.00 | 34,340.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of jobs ran and reports printed as requested. | | |
| - Number | 39,690.00 | 39,690.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of City staff who use central computer applications in their work. | | |
| - Number | 600.00 | 600.00 |
| - Percent | 66.00% | 66.00% |
| * Number and percent of City staff using central computer applications who feel the system is reliable. | | |
| - Number | 320.00 | 320.00 |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 766000 - Print Reports and Run Other Jobs | | | | |
| Unit: A Number of Reports Printed and Jobs Ran | | | | |
| FY 2002/2003 Current | \$142,052.60 | 40,500.00 | 2,250.00 | \$3.51 |
| FY 2003/2004 Adopted | \$98,700.76 | 40,500.00 | 1,363.00 | \$2.44 |
| Task 766010 - Maintain Computer Hardware Inventory | | | | |
| Unit: A Number of Components Identified | | | | |
| FY 2002/2003 Current | \$3,736.30 | 1,850.00 | 75.00 | \$2.02 |
| FY 2003/2004 Adopted | \$4,123.43 | 1,850.00 | 75.00 | \$2.23 |
| Task 766020 - Install and Maintain Central Computers | | | | |
| Unit: An Uptime Hour | | | | |
| FY 2002/2003 Current | \$468,143.36 | 35,040.00 | 2,220.00 | \$13.36 |
| FY 2003/2004 Adopted | \$452,554.31 | 35,040.00 | 1,695.00 | \$12.92 |
| Totals for Objective 76601: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$613,932.26 | | 4,545.00 | |
| FY 2003/2004 Adopted | \$555,378.50 | | 3,133.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76602 - Provide and Maintain Desktop Computer Equipment and Remote Computer Systems

Provide and maintain desktop computing equipment and remote computer systems so that all equipment is available to users 98% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Percent of scheduled hours the remote systems are operational. - Percent | 98.00% | 98.00% |
| * Number and percent of in-house repairs made within four hours of notification. - Number | 1,025.00 | 1,025.00 |
| - Percent | 90.00% | 90.00% |
| * Number and percent of vendor repairs made within the terms of the established maintenance agreement. - Number | 129.00 | 129.00 |
| - Percent | 95.00% | 95.00% |
| * Number and percent of requests for installing or moving equipment that were accomplished as scheduled. - Number | 383.00 | 383.00 |
| - Percent | 95.00% | 95.00% |
| * Number and percent of customers surveyed who rate access to remote systems as meeting or exceeding expectations. - Number | 320.00 | 320.00 |
| - Percent | 86.00% | 86.00% |
| * Number and percent of customers surveyed who rate desktop computing equipment as meeting or exceeding expectations. - Number | 320.00 | 320.00 |
| - Percent | 85.00% | 85.00% |
| * Number and percent of customers surveyed who rate Information Technology's services for computing equipment maintenance as meeting or exceeding expectations. - Number | 320.00 | 320.00 |
| - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 766030 - Install and Maintain Other Computing Equipment | | | | |
| Unit: A Service Request Completed | | | | |
| FY 2002/2003 Current | \$326,613.20 | 1,794.00 | 3,930.00 | \$182.06 |
| FY 2003/2004 Adopted | \$252,204.80 | 1,761.00 | 2,450.00 | \$143.22 |
| Task 766040 - Install and Maintain Local Area Network | | | | |
| Unit: LAN Workstation | | | | |
| FY 2002/2003 Current | \$237,321.27 | 633.00 | 3,182.00 | \$374.92 |
| FY 2003/2004 Adopted | \$257,993.27 | 633.00 | 3,182.00 | \$407.57 |
| Totals for Objective 76602: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$563,934.47 | | 7,112.00 | |
| FY 2003/2004 Adopted | \$510,198.07 | | 5,632.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76603 - Provide City Staff With Training On New Equipment and Software

Provide City staff with training on new equipment and software so that all staff are provided training opportunities within two weeks of new installation 95% of the time and new staff are trained on existing equipment and software within a month of their request 95% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number of new equipment installations and percent of the installed base. | | |
| - Number | 464.00 | 464.00 |
| - Percent | 25.00% | 25.00% |
| * Number and percent of staff trained on new equipment and applications within two weeks of equipment or software installation. | | |
| - Number | 450.00 | 450.00 |
| - Percent | 95.00% | 95.00% |
| * Number and percent of customers surveyed who rate quality of training as meeting or exceeding their expectations. | | |
| - Number | 265.00 | 265.00 |
| - Percent | 90.00% | 90.00% |
| * Number of requests for individual assistance and percent responded to within one working day of the request. | | |
| - Number | 4,704.00 | 4,704.00 |
| - Percent | 98.00% | 98.00% |
| * Number and percent of customers surveyed who rate Information Technology's individual assistance as meeting or exceeding their expectations. | | |
| - Number | 250.00 | 250.00 |
| - Percent | 94.00% | 94.00% |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|----------------------------|--------------|--------------------------|-------------------|
| Task 766050 - Provide Classroom Instruction On Computer Equipment and Software | | | | |
| Unit: One Individual Trained | | | | |
| FY 2002/2003 Current | \$67,738.06 | 850.00 | 1,050.00 | \$79.69 |
| FY 2003/2004 Adopted | \$40,582.61 | 360.00 | 263.00 | \$112.73 |
| Task 766060 - Provide Individual Assistance as Requested | | | | |
| Unit: A Request for Assistance | | | | |
| FY 2002/2003 Current | \$203,370.11 | 4,800.00 | 3,460.00 | \$42.37 |
| FY 2003/2004 Adopted | \$189,990.20 | 4,800.00 | 2,938.00 | \$39.58 |
| Totals for Objective 76603: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>\$271,108.17</u> | | 4,510.00 | |
| FY 2003/2004 Adopted | \$230,572.81 | | 3,201.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76604 - Provide Assistance Developing Proposals for New Applications

Provide assistance to City staff in developing proposals for new applications.

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|--------------------|--------------|-------------------|-------------------|
| Task 766070 - Provide Assistance to City Staff | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$11,940.68 | 230.00 | 230.00 | \$51.92 |
| FY 2003/2004 Adopted | \$13,165.96 | 230.00 | 230.00 | \$57.24 |
| Totals for Objective 76604: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$11,940.68 | | 230.00 | |
| FY 2003/2004 Adopted | \$13,165.96 | | 230.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76605 - Provide Project Management Services When Applications Are Implemented

Provide project management services when new applications are implemented.

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|--------------------|--------------|-------------------|-------------------|
| Task 766080 - Provide Project Management Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$81,189.67 | 1,180.00 | 1,180.00 | \$68.80 |
| FY 2003/2004 Adopted | \$88,998.22 | 1,180.00 | 1,180.00 | \$75.42 |
| Totals for Objective 76605: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$81,189.67 | | 1,180.00 | |
| FY 2003/2004 Adopted | \$88,998.22 | | 1,180.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76606 - Maintain Software Applications

Maintain software applications by completing modification requests within 30 days 95% of the time, by documenting changes within five days of modification 90% of the time and by maintaining vendor contracts to improve proprietary software.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|--|--------------------------------|--------------------------------|
| * Number and percent of requests for modification to Information Technology's staff developed applications completed within 30 days. | | |
| - Number | 4,702.00 | 4,702.00 |
| - Percent | 95.00% | 95.00% |
| * Number and percent of changes made to documentation that were made within five days of service request completion. | | |
| - Number | 414.00 | 414.00 |
| - Percent | 90.00% | 90.00% |
| * Number and percent of customers surveyed who rate software applications as meeting or exceeding expectations. | | |
| - Number | 250.00 | 250.00 |
| - Percent | 85.00% | 85.00% |
| * Number and percent of customers surveyed who rate Information Technology's services for support of software applications as meeting or exceeding expectations. | | |
| - Number | 250.00 | 250.00 |
| - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|-----------------------|--------------|-------------------|-------------------|
| Task 766090 - Maintain Vendor Contracts for Applications Software | | | | |
| Unit: A Contract Maintained | | | | |
| FY 2002/2003 Current | \$476,418.31 | 40.00 | 20.00 | \$11,910.46 |
| FY 2003/2004 Adopted | \$491,256.62 | 40.00 | 20.00 | \$12,281.42 |
| Task 766100 - Maintain and Improve IMS Application Performance/In-House | | | | |
| Unit: A Work Request Completed | | | | |
| FY 2002/2003 Current | \$456,719.60 | 4,985.00 | 6,283.00 | \$91.62 |
| FY 2003/2004 Adopted | \$440,652.71 | 4,773.00 | 5,839.00 | \$92.32 |
| Task 766110 - Maintain and Improve IMS Application Performance/Vendor | | | | |
| Unit: A Work Request Completed | | | | |
| FY 2002/2003 Current | \$447,542.89 | 905.00 | 6,782.00 | \$494.52 |
| FY 2003/2004 Adopted | \$481,727.92 | 881.00 | 6,682.00 | \$546.80 |
| Task 766120 - Provide and Maintain Documentation | | | | |
| Unit: An Update to Documentation | | | | |
| FY 2002/2003 Current | \$18,297.29 | 460.00 | 276.00 | \$39.78 |
| FY 2003/2004 Adopted | \$20,080.55 | 460.00 | 276.00 | \$43.65 |
| Totals for Objective 76606: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,398,978.09 | | 13,361.00 | |
| FY 2003/2004 Adopted | \$1,433,717.80 | | 12,817.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Objective 76607 - Provide Administration and Support Services

Provide administration and support services.

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|-------------------|-------------------|
| Task 766130 - Provide Administration | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$428,985.65 | 5,125.00 | 5,125.00 | \$83.70 |
| FY 2003/2004 Adopted | \$373,104.08 | 4,064.00 | 4,064.00 | \$91.81 |
| Task 766140 - Provide Support Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$80,127.76 | 1,712.00 | 1,712.00 | \$46.80 |
| FY 2003/2004 Adopted | \$88,558.01 | 1,712.00 | 1,712.00 | \$51.73 |
| Task 766150 - Provide Training for Department Staff | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$122,856.93 | 1,130.00 | 1,130.00 | \$108.72 |
| FY 2003/2004 Adopted | \$106,679.02 | 955.00 | 955.00 | \$111.71 |
| Task 766160 - Other Professional Tasks | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$52,853.14 | 814.00 | 814.00 | \$64.93 |
| FY 2003/2004 Adopted | \$55,725.23 | 777.00 | 777.00 | \$71.72 |
| Totals for Objective 76607: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$684,823.48 | | 8,781.00 | |
| FY 2003/2004 Adopted | \$624,066.34 | | 7,508.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|-----------------------|--------------|-------------------|-------------------|
| Totals for Program 766: | | | | |
| FY 2002/2003 Current | \$3,625,906.82 | | 39,719.00 | |
| FY 2003/2004 Adopted | \$3,456,097.70 | | 33,701.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Program Outcome Statement

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for use by City staff and the community by providing:

- The provision of routine and scheduled janitorial services.
- The provision of completing preventative maintenance and requested repairs of structural, electrical, and mechanical systems including fixtures and furniture.
- The provision of providing facility furnishings, equipment, and related services.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------|--------------------------------|--------------------------------|
| * Facilities and furnishings are hazard-free with accidents attributable to unsafe conditions not in excess of the prior three (3) year average. - Average | 5 | 25.00 | 25.00 |
| * City maintained facilities and furnishings successfully pass 87% of safety inspections conducted annually to determine compliance with established, industry recognized safety criteria. - Percent | 5 | 90.00% | 87.00% |
| * City maintained facilities and furnishings successfully pass 80% of functionality inspections conducted annually to determine compliance with established functionality criteria. - Percent | 5 | 85.00% | 80.00% |
| * City maintained facilities and furnishings successfully pass 80% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria. - Percent | 4 | 80.00% | 80.00% |
| * City maintained facilities and furnishings successfully pass 65% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria. - Percent | 4 | 80.00% | 65.00% |
| * Facilities Management staff met or exceed responsiveness standards for the following types of service requests: - 24 hour response 90% of the time for emergency service requests, with the service request completed in 48 hours 90% of the time. - 72 hour response 80% of the time for non-emergency service requests, with the service request completed in 11 days 80% of the time. - 11 day response 85% of the time for information inquiries. | | | |
| - Percent | 3 | 90.00% | 90.00% |
| - Percent | 3 | 80.00% | 80.00% |
| - Percent | 3 | 85.00% | 85.00% |
| * The overall customer satisfaction rating for Facilities Management services is 68% or higher. - Percent | 3 | 85.00% | 68.00% |
| * The budget/cost (planned cost divided by actual cost) ratio is 1.0. - Number | 3 | 100.00 | 100.00 |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76901 - Janitorial Services

Support City operations with clean, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of routine janitorial cleaning services in City office areas, breakrooms, restrooms and common areas, and in community facilities (e.g., Library, Senior Center, City Hall, and Community Center).

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 80% of Facilities Management's quality standards for cleanliness are achieved annually. - Percent | 80.00% | 80.00% |
| * Customer satisfaction with cleanliness and attractiveness of facilities and furnishings is 75% of all respondents. - Percent | 80.00% | 75.00% |
| * 65% of Facilities Management's quality standards for attractiveness are achieved annually. - Percent | 80.00% | 65.00% |
| * The budget/cost (planned cost divided by actual cost) ratio is 1.0. - Number | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 769000 - Provide Janitorial Services to Facilities | | | | |
| Product: A Square Foot Cleaned | | | | |
| FY 2002/2003 Current | \$516,035.98 | 241,875.00 | 3,550.00 | \$2.13 |
| FY 2003/2004 Adopted | \$375,951.10 | 220,000.00 | 3,150.00 | \$1.71 |
| Activity 769001 - Provide Janitorial Services to Columbia Sports Center | | | | |
| Product: A Square Foot Cleaned | | | | |
| FY 2002/2003 Current | \$36,444.20 | 20,200.00 | 102.00 | \$1.80 |
| FY 2003/2004 Adopted | \$26,920.93 | 20,200.00 | 102.00 | \$1.33 |
| Totals for Service Delivery Plan 76901: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 3,652.00 | |
| FY 2003/2004 Adopted | \$552,480.18 | | 3,252.00 | |
| | \$402,872.03 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through timely and comprehensive preventive maintenance, repair and abatement of hazardous conditions in structural, electrical and mechanical systems, and components including security, fire control, HVAC and lighting systems, fixtures and furniture.

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Number of claims due to hazardous building conditions are limited to the prior three (3) year average. - Average | 10.00 | 10.00 |
| * 87% of Facilities Management's quality standards for facility preventative maintenance and repair for safety are achieved. - Percent | 90.00% | 87.00% |
| * 80% of Facilities Management's quality standards for facility preventative maintenance and repair functionality are achieved. - Percent | 85.00% | 80.00% |
| * 80% of Facilities Management's quality standards for facility preventative maintenance and repair for timeliness of response are achieved. - Percent | 80.00% | 80.00% |
| * 65% of Facilities Management's quality standards for facility preventative maintenance and repair for attractiveness are achieved. - Percent | 80.00% | 65.00% |
| * Customer surveys indicate 68% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of buildings. - Percent | 85.00% | 68.00% |
| * The budget/cost (planned cost divided by actual cost) ratio is 1.0. - Number | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| Activity 769002 - Provide Structural Repairs and Maintenance to City Facilities | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$307,545.84 | 2,572.00 | 4,300.00 | \$119.57 |
| FY 2003/2004 Adopted | \$278,039.97 | 2,214.00 | 3,700.00 | \$125.58 |
| Activity 769003 - Provide Maintenance and Repair on HVAC/Mechanical Systems | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$118,210.59 | 1,521.00 | 1,050.00 | \$77.72 |
| FY 2003/2004 Adopted | \$117,863.05 | 1,521.00 | 1,050.00 | \$77.49 |
| Activity 769004 - Provide Maintenance and Repair to Facility Security Systems | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$135,178.92 | 4,700.00 | 1,692.00 | \$28.76 |
| FY 2003/2004 Adopted | \$142,508.13 | 4,700.00 | 1,692.00 | \$30.32 |
| Activity 769005 - Provide Maintenance and Repair to Facility Fire Control Systems | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$2,942.78 | 80.00 | 50.00 | \$36.78 |
| FY 2003/2004 Adopted | \$3,157.50 | 80.00 | 50.00 | \$39.47 |
| Activity 769006 - Service City Facility Electrical Systems | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$101,631.42 | 2,703.00 | 950.00 | \$37.60 |
| FY 2003/2004 Adopted | \$101,926.61 | 2,703.00 | 950.00 | \$37.71 |
| Activity 769007 - Service City Facility Plumbing Systems | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$63,417.34 | 482.00 | 650.00 | \$131.57 |
| FY 2003/2004 Adopted | \$62,202.32 | 482.00 | 650.00 | \$129.05 |
| Activity 769008 - Provide Maintenance and Repair to Columbia Sports Center | | | | |
| Product: A Square Foot Maintained | | | | |
| FY 2002/2003 Current | \$115,387.45 | 28,000.00 | 1,666.00 | \$4.12 |
| FY 2003/2004 Adopted | \$111,774.65 | 24,639.00 | 1,466.00 | \$4.54 |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|-----------------------|-----------------|-------------------|----------------------|
| Activity 769009 - Abate Hazards | | | | |
| Product: A Hazard Abated | | | | |
| FY 2002/2003 Current | \$23,239.33 | 160.00 | 390.00 | \$145.25 |
| FY 2003/2004 Adopted | \$24,743.61 | 160.00 | 390.00 | \$154.65 |
| Activity 769010 - Provide Proactive Facility Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$150,069.33 | 2,350.00 | 2,350.00 | \$63.86 |
| FY 2003/2004 Adopted | \$132,316.11 | 1,850.00 | 1,850.00 | \$71.52 |
| Activity 769011 - Provide Painting Services | | | | |
| Product: A Square Foot Painted or Stained | | | | |
| FY 2002/2003 Current | \$91,590.48 | 140,000.00 | 775.00 | \$0.65 |
| FY 2003/2004 Adopted | \$95,025.65 | 140,000.00 | 775.00 | \$0.68 |
| Totals for Service Delivery Plan 76902: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$1,109,213.48 | | 13,873.00 | |
| FY 2003/2004 Adopted | \$1,069,557.60 | | 12,573.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the selection, purchase, installation, and removal of furniture and equipment.

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * Number of claims related to the ergonomics of office furniture are limited to the prior three (3) year average. - Average | 15.00 | 15.00 |
| * 87% of Facilities Management's quality standards for facility furnishings and equipment safety are achieved. - Percent | 90.00% | 87.00% |
| * 80% of Facilities Management's quality standards for facility furnishings and equipment functionality are achieved. - Percent | 85.00% | 80.00% |
| * 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved. - Percent | 85.00% | 80.00% |
| * 65% of Facilities Management's quality standards for facility furnishings and equipment attractiveness achieved. - Percent | 80.00% | 65.00% |
| * Customer surveys indicate 68% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings. - Percent | 85.00% | 68.00% |
| * The budget/cost (planned cost divided by actual cost) ratio is 1.0. - Number | 1.00 | 1.00 |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------------|-----------------|-------------------|----------------------|
| Activity 769012 - Provide Modular Furniture Services | | | | |
| Product: A Service Provided | | | | |
| FY 2002/2003 Current | \$28,820.51 | 107.00 | 340.00 | \$269.35 |
| FY 2003/2004 Adopted | \$30,216.04 | 107.00 | 340.00 | \$282.39 |
| Activity 769013 - Provide Free-Standing Furniture Services | | | | |
| Product: A Service Provided | | | | |
| FY 2002/2003 Current | \$21,020.59 | 112.00 | 360.00 | \$187.68 |
| FY 2003/2004 Adopted | \$22,400.94 | 112.00 | 360.00 | \$200.01 |
| Activity 769014 - Provide Facility Equipment Services | | | | |
| Product: A Service Provided | | | | |
| FY 2002/2003 Current | \$20,888.26 | 116.00 | 365.00 | \$180.07 |
| FY 2003/2004 Adopted | \$22,277.73 | 116.00 | 365.00 | \$192.05 |
| Totals for Service Delivery Plan 76903: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$70,729.36 | | 1,065.00 | |
| FY 2003/2004 Adopted | \$74,894.71 | | 1,065.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of administrative support activities including program and related project budgeting and management, development of rental rates, personnel administration, including staff training and development programs, and related administrative support services.

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 769015 - Provide Administration and Operational Support | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$449,396.91 | 6,807.00 | 6,807.00 | \$66.02 |
| FY 2003/2004 Adopted | \$393,384.60 | 5,507.00 | 5,507.00 | \$71.43 |
| Activity 769016 - Participate In Training | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$89,353.18 | 1,395.00 | 1,395.00 | \$64.05 |
| FY 2003/2004 Adopted | \$88,460.02 | 1,295.00 | 1,295.00 | \$68.31 |
| Activity 769017 - Provide Capital and Infrastructure Project Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$20,462.49 | 400.00 | 400.00 | \$51.16 |
| FY 2003/2004 Adopted | \$21,952.77 | 400.00 | 400.00 | \$54.88 |
| Activity 769018 - Plan, Coordinate, and Inspect Facility Maintenance Operations | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$88,271.50 | 1,615.00 | 1,615.00 | \$54.66 |
| FY 2003/2004 Adopted | \$75,701.73 | 1,315.00 | 1,315.00 | \$57.57 |
| Totals for Service Delivery Plan 76904: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$647,484.08 | | 10,217.00 | |
| FY 2003/2004 Adopted | \$579,499.12 | | 8,517.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76905 - Provide Utilities for City Facilities

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 769019 - Provide Electricity | | | | |
| Product: A Kilowatt Hour Consumed | | | | |
| FY 2002/2003 Current | \$640,072.95 | 6,500,000.00 | 1.00 | \$0.10 |
| FY 2003/2004 Adopted | \$653,376.43 | 6,500,000.00 | 1.00 | \$0.10 |
| Activity 769020 - Provide Gas | | | | |
| Product: A Therm Consumed | | | | |
| FY 2002/2003 Current | \$180,072.95 | 181,000.00 | 1.00 | \$0.99 |
| FY 2003/2004 Adopted | \$183,676.43 | 181,000.00 | 1.00 | \$1.01 |
| Activity 769021 - Provide Water | | | | |
| Product: 100 Cubic Feet Consumed | | | | |
| FY 2002/2003 Current | \$65,692.95 | 36,707.00 | 1.00 | \$1.79 |
| FY 2003/2004 Adopted | \$66,352.63 | 36,707.00 | 1.00 | \$1.81 |
| Totals for Service Delivery Plan 76905: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$885,838.85 | | 3.00 | |
| FY 2003/2004 Adopted | \$903,405.49 | | 3.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 769022 - Provide Janitorial Services | | | | |
| Product: A Square Foot Cleaned | | | | |
| FY 2002/2003 Current | \$88,412.85 | 68,125.00 | 1,000.00 | \$1.30 |
| FY 2003/2004 Adopted | \$80,527.50 | 65,500.00 | 1,000.00 | \$1.23 |
| Activity 769023 - Provide Structural Maintenance | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$76,968.83 | 628.00 | 1,050.00 | \$122.56 |
| FY 2003/2004 Adopted | \$70,781.61 | 509.00 | 850.00 | \$139.06 |
| Activity 769024 - Provide Maint/Repair on HVAC/Mech System | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$28,442.19 | 579.00 | 400.00 | \$49.12 |
| FY 2003/2004 Adopted | \$30,074.77 | 579.00 | 400.00 | \$51.94 |
| Activity 769025 - Provide Grounds Maintenance | | | | |
| Product: A Repair or Service Rendered | | | | |
| FY 2002/2003 Current | \$9,852.76 | 75.00 | 183.00 | \$131.37 |
| FY 2003/2004 Adopted | \$10,570.82 | 75.00 | 183.00 | \$140.94 |
| Activity 769026 - Provide Plumbing/Electrical Services | | | | |
| Product: A Service Provided | | | | |
| FY 2002/2003 Current | \$42,413.33 | 936.00 | 468.00 | \$45.31 |
| FY 2003/2004 Adopted | \$44,499.41 | 936.00 | 468.00 | \$47.54 |
| Activity 769027 - Provide Miscellaneous Services | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$40,946.11 | 700.00 | 700.00 | \$58.49 |
| FY 2003/2004 Adopted | \$43,558.82 | 700.00 | 700.00 | \$62.23 |
| Totals for Service Delivery Plan 76906: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$287,036.07 | | 3,801.00 | |
| FY 2003/2004 Adopted | \$280,012.93 | | 3,601.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Totals for Program 769:

| | | |
|-----------------------------|-----------------------|------------------|
| FY 2002/2003 Current | \$3,552,782.02 | 32,611.00 |
| FY 2003/2004 Adopted | \$3,310,241.88 | 29,011.00 |

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits

Program Outcome Statement

To record and monitor employee leave time costs per established agreement.

To provide leaves to employees in accordance with established policies and agreements 100% of the time.

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

Provide employee leave benefits in accordance with salary resolution, administrative policy and department standard operating procedures.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * Average net work hours per regular full time equivalent employee. | | |
| - Number | 1,740.00 | 1,740.00 |
| - Percent | 100.00% | 100.00% |

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|------------------------|--------------|--------------------------|-------------------|
| Task 781000 - Record Leave Hours | | | | |
| Unit: A Leave Hour | | | | |
| FY 2002/2003 Current | \$9,822,417.25 | 0.00 | 291,460.80 | \$0.00 |
| FY 2003/2004 Adopted | \$11,043,221.00 | 0.00 | 291,460.80 | \$0.00 |
| Totals for Objective 78101: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$9,822,417.25 | | 291,460.80 | |
| FY 2003/2004 Adopted | \$11,043,221.00 | | 291,460.80 | |
| Totals for Program 781: | | | | |
| FY 2002/2003 Current | \$9,822,417.25 | | 291,460.80 | |
| FY 2003/2004 Adopted | \$11,043,221.00 | | 291,460.80 | |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Program Outcome Statement

To provide a comprehensive package of employee benefits through self-funded or fully insured plans in a manner consistent with sound fiscal management.

Provide employee benefits in accordance with requirements of negotiated agreements.

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78401 - Employee Insurances and Retirement Plans

Manage employee insurances and retirement plans in accordance with City policies.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Percent of payroll for regular employees. - Percent | 44.00% | 46.00% |
| * Percent of total payroll. - Percent | 22.00% | 22.00% |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|------------------------|--------------|--------------------------|-------------------|
| Task 784000 - Administer Employee Insurances and Retirement Funds | | | | |
| Unit: An Average Number Employees | | | | |
| FY 2002/2003 Current | \$9,782,533.81 | 926.00 | 450.00 | \$10,564.29 |
| FY 2003/2004 Adopted | \$11,170,402.10 | 926.00 | 450.00 | \$12,063.07 |
| Task 784070 - Administer Employee Retirement Funds | | | | |
| FY 2002/2003 Current | \$6,778,250.00 | 0.00 | 0.00 | \$0.00 |
| FY 2003/2004 Adopted | \$11,150,902.00 | 0.00 | 0.00 | \$0.00 |
| Totals for Objective 78401: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 450.00 | |
| FY 2003/2004 Adopted | \$16,560,783.81 | | 450.00 | |
| | \$22,321,304.10 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78403 - Provide Employee Incentives

Provide employee incentives for improved performance in accordance with City policies.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number and percent of employees given awards for suggestions. | | |
| - Number | 25.00 | 25.00 |
| - Percent | 3.30% | 3.30% |
| * Number and percent of employees given service awards. | | |
| - Number | 120.00 | 120.00 |
| - Percent | 10.00% | 10.00% |
| * The number of donors and amount of donations in any community support campaign is maintained from the previous year. | | |
| - Donations | \$69,314.00 | \$69,314.00 |
| - Number of Donations | 479.00 | 479.00 |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|--------------------------|-------------------|
| Task 784020 - Administer Employee Incentives | | | | |
| Unit: A Number of Employees | | | | |
| FY 2002/2003 Current | \$572,227.16 | 145.00 | 1,020.00 | \$3,946.39 |
| FY 2003/2004 Adopted | \$82,198.46 | 145.00 | 1,020.00 | \$566.89 |
| Totals for Objective 78403: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$572,227.16 | | 1,020.00 | |
| FY 2003/2004 Adopted | \$82,198.46 | | 1,020.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78404 - Pay and Benefits Administration

Administer pay and benefits.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|---------------------------------------|---------------------------------------|
| * Number and percent of informational items on pay and benefits and major employee informational items prepared for and distributed to employees as scheduled. | | |
| - Number | 40.00 | 40.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of employee pay and benefit changes which are made correctly. | | |
| - Number | 4,000.00 | 4,000.00 |
| - Percent | 99.00% | 99.00% |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|--------------------------|-------------------|
| Task 784030 - Administer Pay and Benefits System | | | | |
| Unit: An Employee Unit | | | | |
| FY 2002/2003 Current | \$384,417.50 | 1,000.00 | 6,670.00 | \$384.42 |
| FY 2003/2004 Adopted | \$398,372.23 | 1,000.00 | 6,670.00 | \$398.37 |
| Totals for Objective 78404: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$384,417.50 | | 6,670.00 | |
| FY 2003/2004 Adopted | \$398,372.23 | | 6,670.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78405 - Provide Administrative and Support Services

Perform administrative and support services.

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|----------------------------|--------------|--------------------------|-------------------|
| Task 784050 - Provide Administration | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$48,180.00 | 676.00 | 676.00 | \$71.27 |
| FY 2003/2004 Adopted | \$49,831.51 | 676.00 | 676.00 | \$73.72 |
| Task 784060 - Provide Support Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$59,955.98 | 100.00 | 100.00 | \$599.56 |
| FY 2003/2004 Adopted | \$45,275.68 | 100.00 | 100.00 | \$452.76 |
| Totals for Objective 78405: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>\$108,135.98</u> | | 776.00 | |
| FY 2003/2004 Adopted | \$95,107.19 | | 776.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78406 - Employee Development

Provide organizational development and job enrichment for employees consistent with identified needs as documented in an organizational development plan.

So that:

| | FY2002/2003 Current | FY2003/2004 Adopted |
|---|--------------------------------|--------------------------------|
| * Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished. | | |
| - Number | 140.00 | 140.00 |
| - Percent | 100.00% | 100.00% |
| * Number and percent of individuals who rate training received as being "satisfactory" or higher. | | |
| - Number | 1,350.00 | 1,350.00 |
| - Percent | 95.00% | 95.00% |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|--------------------------|-------------------|
| Task 784100 - Provide Employee Development | | | | |
| Unit: A Participant Hour | | | | |
| FY 2002/2003 Current | \$354,705.01 | 2,800.00 | 3,800.00 | \$126.68 |
| FY 2003/2004 Adopted | \$235,775.92 | 2,800.00 | 2,875.00 | \$84.21 |
| Totals for Objective 78406: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$354,705.01 | | 3,800.00 | |
| FY 2003/2004 Adopted | \$235,775.92 | | 2,875.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|------------------------|--------------|-------------------|-------------------|
| Totals for Program 784: | | | | |
| FY 2002/2003 Current | \$17,980,269.46 | | 12,716.00 | |
| FY 2003/2004 Adopted | \$23,132,757.90 | | 11,791.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Program Outcome Statement

Assist in the provision of a safe and healthy work environment for all employees by the identification and reduction of occupational hazards.

Provide workers' compensation and occupational health safety and wellness programs in accordance with State law and City policy.

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78501 - Manage Workers Compensation

Manage the self-insured workers' compensation program to provide appropriate benefits to those entitled in compliance with State law and City policy within 10 days of receipt of claim by risk and insurance 90% of the time.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * Number and average cost of occupational injuries during the fiscal year. | | |
| - Dollars | \$6,427.00 | \$6,427.00 |
| - Number | 190.00 | 190.00 |
| * Number of hours lost due to industrial injury and percent of actual total City hours worked. | | |
| - Number | 24,000.00 | 24,000.00 |
| - Percent | 1.35% | 1.35% |
| * Number and amount of outstanding claims. | | |
| - Dollars | \$2,016,000.00 | \$2,100,000.00 |
| - Number | 290.00 | 280.00 |
| * Number and percent of claims for which benefits are provided within 10 days of receipt of the claim by risk and insurance. | | |
| - Number | 190.00 | 190.00 |
| - Percent | 90.00% | 90.00% |
| * Total cost of providing program and percentage of total payroll. | | |
| - Dollars | \$2,811,178.95 | \$2,842,016.32 |
| - Percent | 4.80% | 4.70% |

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|-----------------------|--------------|-------------------|-------------------|
| Task 785000 - Administer Claims | | | | |
| Unit: A Claims Reported in Current FY and Prior FY Still Open | | | | |
| FY 2002/2003 Current | \$3,761,624.72 | 400.00 | 1,470.00 | \$9,404.06 |
| FY 2003/2004 Adopted | \$3,859,388.18 | 400.00 | 1,470.00 | \$9,648.47 |
| Task 785010 - Provide Litigation Administration Services | | | | |
| Unit: A Number of Claims in Litigation | | | | |
| FY 2002/2003 Current | \$12,612.02 | 30.00 | 200.00 | \$420.40 |
| FY 2003/2004 Adopted | \$13,816.10 | 30.00 | 200.00 | \$460.54 |
| Totals for Objective 78501: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$3,774,236.74 | | 1,670.00 | |
| FY 2003/2004 Adopted | \$3,873,204.28 | | 1,670.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78502 - Manage Exposure Reduction

Maintain an occupational health and safety exposure reduction program to identify and reduce occupational health exposures so that the hours lost to occupation injury decrease by at least 1% over the number of hours lost from the previous year.

| | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|---------------------------------------|---------------------------------------|
| * Percent of hours lost due to occupational injury and the total hours worked. | | |
| - Number | 2,063,340.00 | 2,063,340.00 |
| - Percent | 1.20% | 1.20% |
| * Number of hours lost due to occupational injury. | | |
| - Number | 24,000.00 | 24,000.00 |
| * The number of occupational exposures identified by risk and insurance during safety inspection and percent reduced by department. | | |
| - Number | 200.00 | 200.00 |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|-------------------|-------------------|
| Task 785020 - Provide Occupational Exposure Reduction Services | | | | |
| Unit: A Number of Compliance Issues and Exposures Investigated | | | | |
| FY 2002/2003 Current | \$201,862.74 | 170.00 | 780.00 | \$1,187.43 |
| FY 2003/2004 Adopted | \$179,615.86 | 170.00 | 780.00 | \$1,056.56 |
| Task 785030 - Provide Occupational Health Safety and Wellness Education | | | | |
| Unit: A Number of Participants | | | | |
| FY 2002/2003 Current | \$38,644.11 | 520.00 | 700.00 | \$74.32 |
| FY 2003/2004 Adopted | \$42,835.39 | 520.00 | 700.00 | \$82.38 |
| Totals for Objective 78502: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$240,506.85 | | 1,480.00 | |
| FY 2003/2004 Adopted | \$222,451.25 | | 1,480.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78503 - Perform Administrative and Clerical Services

Perform administrative and clerical services.

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|---|---------------------|--------------|-------------------|-------------------|
| Task 785040 - Provide Administration | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$38,587.95 | 450.00 | 450.00 | \$85.75 |
| FY 2003/2004 Adopted | \$41,372.47 | 450.00 | 450.00 | \$91.94 |
| Task 785050 - Provide Clerical Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$12,596.77 | 300.00 | 300.00 | \$41.99 |
| FY 2003/2004 Adopted | \$14,127.41 | 300.00 | 300.00 | \$47.09 |
| Task 785060 - Disability/FMLA Administration | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$48,486.21 | 930.00 | 930.00 | \$52.14 |
| FY 2003/2004 Adopted | \$53,331.14 | 930.00 | 930.00 | \$57.35 |
| Totals for Objective 78503: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$99,670.93 | | 1,680.00 | |
| FY 2003/2004 Adopted | \$108,831.02 | | 1,680.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|----------------|--------------|-------------------|-------------------|
| Totals for Program 785: | | | | |
| FY 2002/2003 Current | \$4,114,414.52 | | 4,830.00 | |
| FY 2003/2004 Adopted | \$4,204,486.55 | | 4,830.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Program Outcome Statement

To protect the assets of the City and its constituents through a comprehensive risk management and self insurance program that identifies and reduces potential exposures, hazardous conditions and unsafe practices and assures appropriate indemnification in the event of loss.

Provide property and liability programs that protect, identify potential exposures, reduce risk of loss and provide indemnification in the event of loss.

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78601 - Manage Property and Liability Program

Manage the self-funded property and liability program to provide investigation and adjustment of claims and reimbursement to those entitled, in compliance with State law and City policy within 15 days of receipt of claim 90% of the time.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|--|--------------------------------|--------------------------------|
| * Total program-wide objective costs and their percent of total operating expenditure. | | |
| - Dollars | \$1,030,095.65 | \$1,039,745.65 |
| - Percent | 0.68% | 0.67% |
| * Total cost of claims paid and the number of claims paid. | | |
| - Dollars | \$225,000.00 | \$227,250.00 |
| - Number | 154.00 | 154.00 |
| * Number of claims filed and percentage accepted. | | |
| - Number | 205.00 | 205.00 |
| - Percent | 75.00% | 75.00% |
| * Number of claims litigated and total amount of legal fees. | | |
| - Dollars | \$152,770.00 | \$152,770.00 |
| - Number | 12.00 | 12.00 |
| * Number and percent of all claims that are adjusted and reimbursement authorized within 15 days of receipt by risk and insurance. | | |
| - Number | 75.00 | 80.00 |
| - Percent | 37.00% | 40.00% |
| * Number and percentage of claims denied. | | |
| - Number | 75.00 | 75.00 |
| - Percent | 37.00% | 37.00% |

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|-----------------------|--------------|-------------------|-------------------|
| Task 786000 - Maintain JPA Membership | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$558,025.52 | 60.00 | 60.00 | \$9,300.43 |
| FY 2003/2004 Adopted | \$514,687.06 | 60.00 | 60.00 | \$8,578.12 |
| Task 786010 - Provide Litigation Administration Services | | | | |
| Unit: A Number of Litigated Claims | | | | |
| FY 2002/2003 Current | \$119,456.34 | 20.00 | 260.00 | \$5,972.82 |
| FY 2003/2004 Adopted | \$220,750.57 | 20.00 | 260.00 | \$11,037.53 |
| Task 786020 - Administer Property and Liability Claims | | | | |
| Unit: A Number Claims Reported in Current FY and Prior FY Still Open | | | | |
| FY 2002/2003 Current | \$247,585.51 | 220.00 | 325.00 | \$1,125.39 |
| FY 2003/2004 Adopted | \$252,032.70 | 220.00 | 325.00 | \$1,145.60 |
| Task 786030 - Recovery Services | | | | |
| Unit: A Number of Open Claims | | | | |
| FY 2002/2003 Current | \$7,671.50 | 30.00 | 115.00 | \$255.72 |
| FY 2003/2004 Adopted | \$8,475.16 | 30.00 | 115.00 | \$282.51 |
| Task 786040 - Claim Investigation Services | | | | |
| Unit: A Number of Claims Investigated | | | | |
| FY 2002/2003 Current | \$32,910.26 | 70.00 | 340.00 | \$470.15 |
| FY 2003/2004 Adopted | \$35,508.07 | 70.00 | 340.00 | \$507.26 |
| Totals for Objective 78601: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$965,649.13 | | 1,100.00 | |
| FY 2003/2004 Adopted | \$1,031,453.56 | | 1,100.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78602 - Manage Exposure Reduction Services

Reduce property and liability exposure through an identification program that supports the mitigation and reduction of identified exposures through notification to departments of the need for mitigation within 30 days of receipt of notification by risk and insurance of exposure identification 90% of the time.

| | FY2002/2003 Current | FY2003/2004 Adopted |
|---|--------------------------------|--------------------------------|
| * Number of potential liability exposures identified during inspections by risk and insurance and percentage reduced during the fiscal year by departments. | | |
| - Number | 200.00 | 200.00 |
| - Percent | 90.00% | 90.00% |

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|--------------------|--------------|-------------------|-------------------|
| Task 786050 - Exposure Reduction and Education Services | | | | |
| Unit: A Number of Exposures Investigated | | | | |
| FY 2002/2003 Current | \$25,181.52 | 150.00 | 390.00 | \$167.88 |
| FY 2003/2004 Adopted | \$27,978.11 | 150.00 | 390.00 | \$186.52 |
| Totals for Objective 78602: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$25,181.52 | | 390.00 | |
| FY 2003/2004 Adopted | \$27,978.11 | | 390.00 | |

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78603 - Perform Administration and Clerical Services

Perform administration and clerical services.

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--|---------------------|--------------|--------------------------|-------------------|
| Task 786060 - Provide Administration | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$81,837.05 | 550.00 | 550.00 | \$148.79 |
| FY 2003/2004 Adopted | \$86,111.18 | 550.00 | 550.00 | \$156.57 |
| Task 786070 - Provide Clerical Services | | | | |
| Unit: A Work Hour | | | | |
| FY 2002/2003 Current | \$13,195.15 | 300.00 | 300.00 | \$43.98 |
| FY 2003/2004 Adopted | \$15,063.82 | 300.00 | 300.00 | \$50.21 |
| Totals for Objective 78603: | | | <u>Work Hours</u> | |
| FY 2002/2003 Current | <u>Costs</u> | | 850.00 | |
| FY 2003/2004 Adopted | \$95,032.20 | | 850.00 | |
| | \$101,175.00 | | | |

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

| | <u>Costs</u> | <u>Units</u> | <u>Work Hours</u> | <u>Unit Costs</u> |
|--------------------------------|-----------------------|--------------|-------------------|-------------------|
| Totals for Program 786: | | | | |
| FY 2002/2003 Current | \$1,085,862.85 | | 2,340.00 | |
| FY 2003/2004 Adopted | \$1,160,606.67 | | 2,340.00 | |

**Redevelopment
Agency**

REDEVELOPMENT AGENCY BUDGET

Purpose: The City Council annually adopts by resolution the fiscal year budget for the Redevelopment Agency. The Report to the Mayor and Council details the recommended budget by program and account classification.



June 17, 2003

**SUBJECT: Adoption of Fiscal Year 2003/2004 Budget for the
Redevelopment Agency of the City of Sunnyvale**

REPORT IN BRIEF

The Sunnyvale Redevelopment Agency (Agency) is required to adopt an annual budget. It is recommended that the Agency adopt the Fiscal Year 2003/2004 budget as shown in this report.

DISCUSSION

The Redevelopment Agency was established under the provisions of the community redevelopment laws of the State of California by a resolution of the City Council adopted on November 19, 1957. In this resolution, the City Council declared itself to be the governing members of the Agency.

The Redevelopment Agency Fund accounts for activities of the Redevelopment Project Area, which is primarily the downtown area. This fund accounts for debt service, capital projects, low-and-moderate-income housing, and general activities of the Agency. Capital projects can be long-term in nature and are often carried over to the next fiscal year. Certain transfers are made into the General Fund for repayment of the Agency's debt. Calculations for this repayment are dependent on the Agency's available resources at the end of the fiscal year, and therefore may differ from budgeted amounts.

FY 2003/2004 Recommended Budget

Sources of revenue for the FY 2003/2004 Recommended Budget are highlighted below:

| Revenue | Redevelopment Fund |
|-----------------------|--------------------|
| Property Taxes | \$2,955,783 |
| Interest Income | 127,958 |
| Rents and Concessions | 1,216,678 |
| Total | \$ 4,300,419 |

The Rents and Concessions revenue is received from the City of Sunnyvale, for the Sunnyvale Town Center parking structure lease agreement which was signed on May 1, 1977. The lease, as amended, requires the City to pay to the Agency base rental payments on October 1 and April 1 of each year until October 1, 2022. In addition to base rental payments, the City is also obligated to pay all taxes, assessments, administrative costs, certain insurance premiums, certain maintenance costs, and all other such costs in order to maintain the existence of the parking structure or to comply with the terms of the related bond resolutions.

The Agency's expenditure budget consists of one fund and one operating program. Detailed below are the proposed budget for expenditures:

| Expenditure | Redevelopment Fund |
|--------------------------------------|--------------------|
| Operating | \$718,827 |
| Debt Service | 1,887,021 |
| Repayment to City | 1,030,894 |
| Capital Projects | 31,620 |
| <u>Transfers Out to General Fund</u> | <u>27,318</u> |
| Total | \$ 3,695,680 |

The operating budget is for the Economic Prosperity Program, which supports the economic development activities of the City. The program service delivery plans include promoting retail, hospitality, office and industrial businesses, developing working relationships with the business community, improving the physical appearance and stimulating the economic activity within downtown. The FY 2003/2004 budget includes the City Manager's recommended reduction of \$45,450. The long term financial plan includes an additional reduction of \$62,628 starting FY 2004/2005. These reductions will result in a significant decrease in consultant funds for marketing and "Shop Sunnyvale" advertising.

The debt service consists of the 1998 Parking Facility Refunding and the Central Core Redevelopment Project Tax Allocation Bonds. The repayment to City is for costs advanced to the Agency to cover base rental for the Sunnyvale Town Center parking structure plus 8% interest, operating and project expenditures. The funds needed to repay the City are generated from tax increment revenues. The remaining tax increment revenues determine each

year's repayment to the General Fund after paying the debt service. While not reflected in the FY 2003/2004 budget, it should be noted that the General Fund also advanced \$1,500,000 to the Agency to fund downtown public improvements in FY 2001/2002. This advance bears 6% interest and is payable in annual installments starting in FY 2005/2006 through FY 2008/2009.

The capital project budget provides for the periodic structural evaluation and maintenance of the Sunnyvale Town Center Parking Structure. The Town Center Parking Structure is a 500,000 square foot facility that provides approximately 1200 elevated parking spaces with another 1200 spaces at ground level. The structural maintenance of the facility, which was built by the original developers of Sunnyvale Town Center in 1978, is the responsibility of the City of Sunnyvale. Due to the current structural issues, this project budget does not have adequate funds for the potential closure or demolition of the structure. Staff will come back to Council after the costs are more fully defined.

The transfers out to General Fund covers the administrative time spent on RDA matters by the Agency Treasurer/Director of Finance.

The proposed expenditures detailed in this report are slightly different from the recommended budget submitted on May 13, 2003. This is due to a more accurate reflection of the recommended reductions over a two-year period. In addition, the recommended budget includes anticipated carryover funds for the Downtown Public Improvements project.

The FY 2003/2004 Redevelopment Agency Budget Adoption Resolution is included in Attachment A of this Report to Council.

FISCAL IMPACT

Adoption of a budget for the Redevelopment Agency for Fiscal Year 2003/2004 will authorize appropriate expenditures to be made.

PUBLIC CONTACT

Public contact was made through posting of the Council agenda on the City's official notice bulletin board, posting of the agenda and report on the City's web page, and the availability of the report in the Library and the City Clerk's Office.

ALTERNATIVES

- A. Adopt the budget as recommended above.
- B. Adopt the budget in an amount other than recommended.

RECOMMENDATION

It is recommended that the Agency adopt Alternative A.

Prepared by:

/s/CHARLENE SUN

Charlene Sun
Budget Analyst

Reviewed by:

/s/GRACE KIM

Grace Kim
Finance Manager/Budget

Reviewed by:

/s/MARY J. BRADLEY

Mary J. Bradley
Agency Treasurer

Approved by:

/s/ROBERT S. LASALA

Robert S. LaSala
Executive Director-Secretary

Attachments

A. FY 2003/2004 Redevelopment Agency Budget Adoption Resolution

RESOLUTION NO. 100-03 RA

**A RESOLUTION OF THE REDEVELOPMENT AGENCY OF
THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF
THE REDEVELOPMENT AGENCY FOR THE FISCAL YEAR
JULY 1, 2003 TO JUNE 30, 2004**

WHEREAS, the proposed budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year 2003-04 was prepared and submitted to the Redevelopment Agency by the Executive Director on May 13, 2003;

NOW, THEREFORE, BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SUNNYVALE THAT:

1. The budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year beginning on July 1, 2003, and ending on June 30, 2004, as submitted to the Redevelopment Agency by the Executive Director on May 13, 2003 is hereby approved and adopted as the budget of the Redevelopment Agency for the fiscal year 2003-04.

2. A copy of the budget hereby adopted, certified by the Secretary of the Redevelopment Agency, shall be filed with the Executive Director or designated representative. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the Redevelopment Agency of the City of Sunnyvale.

Adopted by the Redevelopment Agency of the City of Sunnyvale at a regular meeting held on June 17, 2003, by the following vote:

AYES: VALERIO, VORREITER, RISCH, WALKER, FOWLER, HOWE, MILLER
NOES: NONE
ABSENT: NONE

ATTEST:

/s/SUSAN KITCHENS
Clerk, Redevelopment Agency
(SEAL)

APPROVED:

/s/JULIA E. MILLER
Chair, Redevelopment Agency

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Program Outcome Statement

Foster a prosperous community, a vibrant business environment, a diversified and broad tax base and a downtown with vitality by:

- Developing strategies and supporting policies and practices to achieve economic diversity,
- Communicating the benefits of doing business in Sunnyvale and the importance of businesses to the community,
- Incorporating regional perspectives into local strategies so that decisions and programs add value to the business community
- Undertaking redevelopment activities to meet objectives of the general plan and other policy documents, and
- Strategically retaining and attracting targeted business clusters to achieve economic diversity,

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|----------------------|---------------------------------------|---------------------------------------|
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 2 | 1.00 | 1.00 |
| * 70% of businesses requesting information from the City rank the support as "good" or better. - Percent | 4 | 85.00% | 70.00% |
| * 85% of businesses concerned about or involved in issues at a regional level rate the City's efforts in addressing regional issues as "good" or better. - Percent | 4 | 85.00% | 85.00% |
| * The ratio of business/residential General Fund tax base meets or exceeds the ratio for the previous year. - Ratio | 3 | 1.01 | 1.01 |
| * 70% of businesses surveyed rate the City as a good place to do business. - Rate | 4 | 85.00% | 70.00% |
| * 30% of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination. - Percent | 3 | 40.00% | 30.00% |
| * City revenues generated in the Redevelopment Project area increase by 2% per year on a rolling five-year average. - Percent | 1 | 2.00% | 2.00% |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Notes

The product definition for the three "Marketing the City" activities (244130, 244230, 244330) has been further refined in FY 2002/2003 to more accurately reflect the types of promotional activities employed to enhance economic prosperity. Consequently, product costs may be higher or lower than in years past.

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Service Delivery Plan 24401 - Retail and Hospitality

Positively influence the Sunnyvale business climate to enhance economic activity in retail and hospitality businesses by:

- Promoting communications and information sharing with retail and hospitality businesses, the City, visitors and residents,
- Supporting the Chamber of Commerce, businesses interests, special events sponsors and City departments on various retail and hospitality-based activities, and
- Employing strategies to encourage development and increased economic activity in the central business district and commercial areas, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 85% of the retail and hospitality businesses surveyed perceive Sunnyvale as a good place to do business. - Percent | 85.00% | 85.00% |
| * 30% of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination. - Percent | 40.00% | 30.00% |
| * 85% of requests for information or assistance are responded to within 24 hours. - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| Activity 244120 - Support Businesses | | | | |
| Product: An Activity or Project Supported | | | | |
| FY 2002/2003 Current | \$87,354.55 | 25.00 | 1,094.77 | \$3,494.18 |
| FY 2003/2004 Adopted | \$89,344.23 | 25.00 | 1,094.77 | \$3,573.77 |
| Activity 244130 - Marketing the City | | | | |
| Product: A Promotional Activity Completed | | | | |
| FY 2002/2003 Current | \$37,240.34 | 50.00 | 309.84 | \$744.81 |
| FY 2003/2004 Adopted | \$38,822.21 | 50.00 | 309.84 | \$776.44 |
| Totals for Service Delivery Plan 24401: | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$124,594.89 | | 1,404.61 | |
| FY 2003/2004 Adopted | \$128,166.44 | | 1,404.61 | |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Service Delivery Plan 24402 - Office and Industrial

Positively influence the Sunnyvale business climate to enhance economic vitality in office, research and development (R&D) and industrial businesses by:

- Employing strategies that support industries strategically targeted for retention or attraction,
- Developing business support programs based on industry groups and size of business, and
- Coordinating activities with businesses, the Chamber of Commerce and other business associations and City departments to support mutually advantageous economic development programs, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|---|--------------------------------|--------------------------------|
| * 85% of office and industrial businesses surveyed perceive the City to be a good place to do business. - Percent | 85.00% | 85.00% |
| * 85% of companies receiving economic development ombudsman assistance rate the Economic Prosperity Program as "good" or better. - Percent | 85.00% | 85.00% |
| * 85% of requests for information or assistance are responded to within 24 hours. - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 244220 - Support Businesses | | | | |
| Product: An Activity or Project Supported | | | | |
| FY 2002/2003 Current | \$87,854.55 | 25.00 | 1,094.77 | \$3,514.18 |
| FY 2003/2004 Adopted | \$89,849.22 | 25.00 | 1,094.77 | \$3,593.97 |
| Activity 244230 - Marketing the City | | | | |
| Product: A Promotional Activity Completed | | | | |
| FY 2002/2003 Current | \$38,890.34 | 25.00 | 309.84 | \$1,555.61 |
| FY 2003/2004 Adopted | \$40,463.21 | 25.00 | 309.84 | \$1,618.53 |
| Totals for Service Delivery Plan 24402: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$126,744.89 | | 1,404.61 | |
| FY 2003/2004 Adopted | \$130,312.43 | | 1,404.61 | |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Service Delivery Plan 24403 - Business Partnerships

Establish and maintain effective working relationships with the business community by:

- Identifying and communicating the City's competitive advantage,
- Working in partnership with our businesses in promoting the City as a good place to do business,
- Seeking input and feedback on City programs that are relevant to the business community, and
- Serving as ombudsman for businesses regarding City policies, programs, resources, facilities and/or requirements, so that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * 70% of businesses surveyed perceive the City to be a good place to do business. - Percent | 85.00% | 70.00% |
| * The percent of businesses that are well informed about City services increases by 10% each year, up to 75%. - Percent of Businesses | 52.00% | 57.00% |
| * 85% of annual work plan items are completed. - Percent | 85.00% | 85.00% |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|---------------------|-----------------|-------------------|----------------------|
| Activity 244330 - Marketing the City | | | | |
| Product: A Promotional Activity Completed | | | | |
| FY 2002/2003 Current | \$87,700.65 | 25.00 | 619.68 | \$3,508.03 |
| FY 2003/2004 Adopted | \$86,718.38 | 25.00 | 619.68 | \$3,468.74 |
| Activity 244340 - Business Assistance | | | | |
| Product: A Business Assisted | | | | |
| FY 2002/2003 Current | \$40,392.96 | 350.00 | 578.37 | \$115.41 |
| FY 2003/2004 Adopted | \$43,220.02 | 350.00 | 578.37 | \$123.49 |
| Activity 244360 - Project Development | | | | |
| Product: A New Economic Development Initiative | | | | |
| FY 2002/2003 Current | \$56,996.62 | 10.00 | 826.24 | \$5,699.66 |
| FY 2003/2004 Adopted | \$61,076.71 | 10.00 | 826.24 | \$6,107.67 |
| Activity 244370 - Provide Program Management | | | | |
| Product: A Work Hour | | | | |
| FY 2002/2003 Current | \$106,537.33 | 568.04 | 568.04 | \$187.55 |
| FY 2003/2004 Adopted | \$76,978.17 | 568.04 | 568.04 | \$135.52 |
| Totals for Service Delivery Plan 24403: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$291,627.56 | | 2,592.33 | |
| FY 2003/2004 Adopted | \$267,993.28 | | 2,592.33 | |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Service Delivery Plan 24404 - Redevelopment Agency

Improve the physical appearance and stimulate economic activity within the redevelopment project areas by:

- Programming redevelopment funds to make public improvements,
- Encouraging private investment,
- Ensuring that businesses and residents in the redevelopment area are fully informed and impacts resulting from redevelopment efforts are minimized,
- Maintaining the relevancy and legality of the Redevelopment Agency Plan,
- Supporting the Redevelopment Agency Board of Directors,

So that:

| <u>Service Delivery Plan Measures</u> | <u>FY2002/2003 Current</u> | <u>FY2003/2004 Adopted</u> |
|--|--------------------------------|--------------------------------|
| * City revenues generated in the Redevelopment Project area increase by 2% per year on a five-year rolling average. - Percent | 2.00% | 2.00% |
| * 55% of businesses and residents in the affected area rate the communication and mitigation efforts as "good" or better. - Percent | 55.00% | 55.00% |
| * 70% of Redevelopment Agency board members rate the information and analysis as meeting or exceeding expectations. - Percent | 70.00% | 70.00% |
| * 80% of Redevelopment Agency reports are in compliance with state laws. - Percent | 80.00% | 80.00% |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|---------------------|-----------------|-------------------|----------------------|
| Activity 244410 - Redevelopment Agency Administration | | | | |
| Product: A Report to the Redevelopment Agency | | | | |
| FY 2002/2003 Current | \$37,520.88 | 10.00 | 413.12 | \$3,752.09 |
| FY 2003/2004 Adopted | \$39,604.08 | 10.00 | 413.12 | \$3,960.41 |
| Activity 244420 - Support Redevelopment Projects | | | | |
| Product: A Project Milestone Achieved | | | | |
| FY 2002/2003 Current | \$116,691.90 | 25.00 | 1,368.46 | \$4,667.68 |
| FY 2003/2004 Adopted | \$121,699.75 | 25.00 | 1,368.46 | \$4,867.99 |
| Activity 244430 - Outreach and Mitigation | | | | |
| Product: An Activity Communicated | | | | |
| FY 2002/2003 Current | \$37,937.08 | 50.00 | 530.87 | \$758.74 |
| FY 2003/2004 Adopted | \$40,716.62 | 50.00 | 530.87 | \$814.33 |
| Totals for Service Delivery Plan 24404: | | | | |
| | <u>Costs</u> | | <u>Work Hours</u> | |
| FY 2002/2003 Current | \$192,149.86 | | 2,312.45 | |
| FY 2003/2004 Adopted | \$202,020.45 | | 2,312.45 | |

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

| | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|---------------------|-----------------|-------------------|----------------------|
| Totals for Program 244: | | | | |
| FY 2002/2003 Current | \$735,117.20 | | 7,714.00 | |
| FY 2003/2004 Adopted | \$728,492.60 | | 7,714.00 | |

Appendix

DEBT SERVICE

Purpose: The Computation of Legal Debt Margin calculates the City's debt limit as defined by the City Charter.

The debt service schedule represents the current bond issues for both the City and the Redevelopment Agency. The City does not have any general obligation debt.

The Fiscal Sub-Element of the General Plan limits use of debt in accordance with the following criteria:

1. Total City debt should not exceed 5% of assessed valuation.
2. Total City debt should not exceed \$350 per capita.
3. City and overlapping debt together should not exceed 8% of assessed valuation.
4. Annual debt service should not exceed 10% of the annual budget.
5. Average outstanding bond maturities should not exceed 10 years.
6. Except in the case of assessment debt, debt reserves equal to the next principal and interest payment should be maintained.

CITY OF SUNNYVALE
Computation of Legal Debt Margin
June 30, 2002
Unaudited

| | |
|---|---------------------------------|
| Total assessed value (Net) | <u><u>\$ 16,841,288,329</u></u> |
| Debt limit - 15% of total assessed value (Note) | <u>2,526,193,249</u> |
| Amount of debt applicable to debt limit: | |
| Total bonded debt | 95,742,555 |
| Less: | |
| Special Assessment Bonds | (780,000) |
| Utilities Revenue Bonds, Series 1992 B | (18,295,906) |
| Water and Wastewater Revenue Bonds, Series 2001 | <u>(31,876,649)</u> |
| Total amount applicable to debt limit | <u>44,790,000</u> |
| Legal debt margin | <u><u>\$ 2,481,403,249</u></u> |

Notes: Section 1308 of the City Charter of the City of Sunnyvale, California, states: "The bonded indebtedness of the City may not in the aggregate exceed the sum of fifteen (15%) percent of the total assessed valuation of property within the City, exclusive of

Source: City of Sunnyvale

**CITY OF SUNNYVALE
DEBT SERVICE
JULY 1, 2013 TO JUNE 30, 2023**

| BOND ISSUE | FUND NUMBER | PLAN 2013/2014 | PLAN 2014/2015 | PLAN 2015/2016 | PLAN 2016/2017 | PLAN 2017/2018 | PLAN 2018/2019 | PLAN 2019/2020 | PLAN 2020/2021 | PLAN 2021/2022 | PLAN 2022/2023 | FY 2013/2014 | FY 2002/2003 |
|---|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------|-----------------------------|
| | | | | | | | | | | | | TO FY 2022/2023 TOTAL | TO FY 2022/2023 TOTAL |
| REVENUE BONDS: | | | | | | | | | | | | | |
| Utilities Revenue 1992-A: | 455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 |
| Water & Wastewater Rev. 2001-A | 455 | 2,617,942 | 2,616,211 | 2,619,229 | 2,616,736 | 2,618,467 | 942,448 | 940,948 | 937,948 | 938,323 | 941,823 | \$17,790,074 | \$46,584,680 |
| Utilities Revenue 1992-B: | 490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$1,315,332 |
| Solid Waste Revenue Refunding Bonds 200. | 490 | 1,866,141 | 1,865,203 | 1,864,453 | 1,863,616 | (46,868) | 0 | 0 | 0 | 0 | 0 | \$7,412,543 | \$26,058,989 |
| TOTAL REVENUE BONDS | | 4,484,082 | 4,481,413 | 4,483,682 | 4,480,351 | 2,571,598 | 942,448 | 940,948 | 937,948 | 938,323 | 941,823 | 25,202,617 | 73,959,001 |
| PARKING DISTRICT BONDS: | | | | | | | | | | | | | |
| Off Street Parking 1964-1 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$127,550 |
| Off Street Parking 1964-2: | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$21,900 |
| TOTAL PARKING DISTRICT BONDS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$149,450 |
| SUB-TOTAL | | 4,484,082 | 4,481,413 | 4,483,682 | 4,480,351 | 2,571,598 | 942,448 | 940,948 | 937,948 | 938,323 | 941,823 | 25,202,617 | \$74,108,451 |
| REDEVELOPMENT AGENCY REVENUE BONDS: | | | | | | | | | | | | | |
| Central Core Project | | | | | | | | | | | | | |
| Refunding TABs 1992: | 315 | 669,385 | 670,545 | 665,265 | 668,385 | 664,745 | 664,100 | 661,275 | 661,338 | 659,125 | 659,475 | \$6,643,638 | \$14,049,733 |
| Parking Lease Refunding 1998: | 315 | 1,214,689 | 1,211,750 | 1,211,750 | 1,209,750 | 1,210,625 | 1,209,250 | 1,244,625 | 1,251,375 | 1,250,250 | 1,290,250 | \$12,304,314 | \$25,721,966 |
| TOTAL REDEVELOPMENT AGENCY REVENUE BONDS | | 1,884,074 | 1,882,295 | 1,877,015 | 1,878,135 | 1,875,370 | 1,873,350 | 1,905,900 | 1,912,713 | 1,909,375 | 1,949,725 | 18,947,951 | \$39,771,699 |
| CAPITAL PROJECTS FUND | | | | | | | | | | | | | |
| Government Center Site 2001-A | 385, 455, 595 | 769,000 | 782,188 | 795,125 | 807,813 | 820,250 | 837,438 | 854,313 | 870,875 | 887,125 | 903,063 | \$8,327,188 | \$16,044,140 |
| TOTAL CAPITAL PROJECTS FUND | | 769,000 | 782,188 | 795,125 | 807,813 | 820,250 | 837,438 | 854,313 | 870,875 | 887,125 | 903,063 | 8,327,188 | \$16,044,140 |
| GENERAL FUND BONDS: | | | | | | | | | | | | | |
| Modular Classroom 1993-A (ABAG 27) | 035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$1,408,700 |
| Modular Classroom 1997 (ABAG 39) | 035 | 194,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$194,940 | \$2,139,581 |
| TOTAL GENERAL FUND BONDS | | 194,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194,940 | \$3,548,281 |
| TOTAL | | 7,332,096 | 7,145,896 | 7,155,822 | 7,166,299 | 5,267,218 | 3,653,236 | 3,701,161 | 3,721,536 | 3,734,823 | 3,794,611 | 52,672,695 | \$133,472,571 |

KEY TO FUND NUMBERS:

035 - General Fund
 245 - Parking District Fund
 315 - Redevelopment Agency of the City
 385 - Capital Projects Fund
 455 - Utility Fund
 490 - SMaRT Station Fund

CITY BUDGET RESOLUTION AND APPROPRIATIONS LIMIT RESOLUTION

Purpose: The City Council annually adopts by resolution the budget for the upcoming fiscal year. The report to the Mayor and Council presents a summary of major expenditure and revenue categories. This report also details any changes to the recommended budget.

In conjunction with the adoption of the budget, the City is required to establish an appropriation limit and spending limitation in accordance with Article XIII-B of the California Constitution. The City Council annually adopts by resolution the appropriation limit and spending limitation.

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF THE CITY OF SUNNYVALE FOR THE FISCAL YEAR JULY 1, 2003 TO JUNE 30, 2004

WHEREAS, the proposed budget of the City of Sunnyvale for the fiscal year 2003-2004 was prepared and submitted to the City Council by the City Manager on May 13, 2003, which date was at least thirty-five days prior to the beginning of the 2003-2004 fiscal year as required by Section 1302 of the Charter; and

WHEREAS, the City Council reviewed the proposed budget, and thereafter caused a public hearing to be held concerning the proposed budget on June 3, 2003; and

WHEREAS, upon conclusion of the public hearing the City Council further considered the proposed budget as provided for in Section 1304 of the Charter;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SUNNYVALE THAT:

1. The budget of the City of Sunnyvale for the fiscal year beginning on July 1, 2003, and ending on June 30, 2004, as submitted to the City Council by the City Manager on May 13, 2003, and as amended by the City Council on June 17, 2003, is hereby approved and adopted as the budget of the City of Sunnyvale for the 2003-2004 fiscal year.

2. Expenditures of the City of Sunnyvale for the 2003-2004 fiscal year, appropriations to reserves and interfund transfers/loans shall be governed and controlled according to the amounts specified in this resolution for each of the classifications of the General Fund and Special Revenue Funds, and for the total thereof, it being intended that the expenditure of the total amount budgeted and appropriated by this resolution for each fund, reserve or department shall be limited only by the amount specified herein and in the budget for each of such classifications.

a. For reappropriations between programs where the annual program budget is equal to or greater than \$500,000, Council approval is required for reappropriations between programs that exceed \$100,000 or 5% of the annual program budget, whichever is greater, up to a maximum of \$250,000.

b. For reappropriations between programs where the annual program budget is less than \$500,000, the maximum reappropriation threshold is limited to \$50,000 or 50% of the annual program budget, whichever is less.

3. The specified sums of money set forth opposite the names of the funds, reserves, departments and programs set forth in Exhibits A, B, C, and D, attached and incorporated by reference, are hereby appropriated to the funds, reserves, departments and programs based upon the adopted budget.

4. If the expenditures for the Proprietary Funds and Internal Services Funds for the fiscal year exceed actual revenues plus the planned appropriation from the Rate Stabilization Reserve Account or the Resource Allocation Plan Reserve Account, as the case may be, on an annualized basis, Council approval shall be required.

5. The goals for the seven planning elements and the budget estimates for the ten-year period shown in the 2003-2004 to 2012-2013 Resource Allocation Plan are approved for financial planning purposes.

6. If the appropriations for the General Fund and Special Revenue Funds for the 2003-2004 fiscal year exceed the expenditures from the funds for the fiscal year, the excess shall be allocated to the Resource Allocation Plan Reserve Account. If the expenditures from the General Fund and Special Revenue Funds for the 2003-2004 fiscal year exceed the appropriations for the funds for the fiscal year then the difference shall be deducted from the Resource Allocation Plan Reserve Account. If the appropriations for the Proprietary Funds and Internal Services Funds for the fiscal year exceed the expenditures from the funds for the fiscal year, or if the expenditures from the funds for the fiscal year exceed the appropriations for the funds, the excess shall be allocated to or deducted from the Resource Allocation Plan Reserve Account or the Rate Stabilization Reserve Account, as the case may be.

7. A copy of the budget hereby adopted, certified by the City Clerk, shall be filed with the City Manager or designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the City.

Adopted by the City Council at a regular meeting held on June 17, 2003, by the following vote:

AYES:
NOES:
ABSENT:

ATTEST:

APPROVED:

City Clerk
(SEAL)

Mayor

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUNNYVALE ADOPTING A REVISED BUDGET OF THE CITY OF SUNNYVALE FOR THE FISCAL YEAR JULY 1, 2003 TO JUNE 30, 2004

WHEREAS, on June 17, 2003, by Resolution No. 124-03, the City Council adopted a budget for fiscal year July 1, 2003 to June 30, 2004; and

WHEREAS, on June 17, 2003, the City Council approved budget reductions to certain programs; and

WHEREAS, the program budget reductions approved by City Council on June 17, 2003 are reflected in the revised Exhibits A and B, attached and incorporated by reference; while original Exhibits C and D to Resolution 124-03 remain unaltered;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SUNNYVALE THAT:

1. The budget of the City of Sunnyvale for the fiscal year beginning on July 1, 2003, and ending on June 30, 2004, as adopted on June 17, 2003 by Resolution No. 124-03, is hereby revised as reflected in the attached Exhibits A and B, while original Exhibits C and D to Resolution No. 124-03 remain in full force and effect, and is approved and adopted as the revised budget of the City of Sunnyvale for the 2003-2004 fiscal year.

2. A copy of the revised budget hereby adopted, certified by the City Clerk, shall be filed with the City Manager or designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the City.

Adopted by the City Council at a regular meeting held on _____, 2003, by the following vote:

AYES:
NOES:
ABSENT:

ATTEST:

APPROVED:

City Clerk
(SEAL)

Mayor

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| Program/Project Description | FUND/SUB-FUND | | | | | | | | | | |
|---------------------------------|----------------|----------|-----------------------------------|-----------------|--------------------------|----------------------|------------------------|------------------|----------|---------------------------------|------------------|
| | 035. | 070. | 110. | 140. | 175. | 190. | 210. | 245. | 280. | 295. | 385. |
| | General | Housing | Community Development Block Grant | Park Dedication | Public Safety Forfeiture | Police Services Aug. | Employment Development | Parking District | Gas Tax | Youth and Neighborhood Services | Capital Projects |
| DEBT SERVICE | | | | | | | | | | | |
| Utility Revenue Bond - Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utility Revenue Bond - SMaRT* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service Modular Classrooms | 411,468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking District | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76,300 | 0 | 0 | 0 |
| Sunnyvale Office Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEBT SERVICE | 411,468 | 0 | 0 | 0 | 0 | 0 | 0 | 76,300 | 0 | 0 | 0 |

* Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| FUND/SUB-FUND | | | | | | | | | |
|---------------------------------|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| DEBT SERVICE | | | | | | | | | |
| Utility Revenue Bond - Water | 1,105,325 | 0 | 1,513,103 | 0 | 0 | 0 | 0 | 0 | 2,618,428 |
| Utility Revenue Bond - SMaRT* | 0 | 1,027,478 | 0 | 1,858,680 | 0 | 0 | 0 | 0 | 2,886,158 |
| Debt Service Modular Classrooms | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 411,468 |
| Parking District | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76,300 |
| Sunnyvale Office Center | 48,859 | 45,853 | 33,541 | 0 | 0 | 0 | 0 | 0 | 128,253 |
| TOTAL DEBT SERVICE | 1,154,184 | 1,073,331 | 1,546,644 | 1,858,680 | 0 | 0 | 0 | 0 | 6,120,607 |

* Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| FUND/SUB-FUND | | | | | | | | | |
|---|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| Program/Project Description | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| OPERATING PROGRAMS | | | | | | | | | |
| City Council | | | | | | | | | |
| 739 City Council | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323,455 |
| Total City Council | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323,455 |
| City Attorney | | | | | | | | | |
| 751 Legal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,385,584 |
| Total City Attorney | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,385,584 |
| City Manager | | | | | | | | | |
| 522 Columbia Neighborhood Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,729 |
| 524 Child Care Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,149 |
| 732 Council Policy Assistance and Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 415,514 |
| 734 Organizational Effectiveness | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 489,216 |
| 735 External Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 666,616 |
| 736 Official Records and Elections | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 673,111 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| FUND/SUB-FUND | | | | | | | | | |
|-------------------------------------|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| Program/Project Description | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| 738 Executive Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 533,286 |
| Total City Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,624,621 |
| Human Resources | | | | | | | | | |
| 753 Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,524,205 |
| Total Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,524,205 |
| Community Development | | | | | | | | | |
| 230 Housing and Human Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 774,892 |
| 242 Community Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 735,267 |
| 243 Development Services | 0 | 0 | 20,919 | 0 | 0 | 0 | 0 | 0 | 3,334,017 |
| 245 Neighborhood Stability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 732,315 |
| Total Community Development | 0 | 0 | 20,919 | 0 | 0 | 0 | 0 | 0 | 5,576,490 |
| Finance | | | | | | | | | |
| 710 Financial Management & Analysis | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070,087 |
| 717 Compensation Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 264,919 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| FUND/SUB-FUND | | | | | | | | | |
|---|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| 719 Accounting and Financial Reporting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 734,898 |
| 720 Utility Business Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,737,163 |
| 740 Procurement Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,357,217 |
| 743 Budget Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 579,555 |
| 744 Treasury/Cash Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,556 |
| Total Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,414,393 |
| Library | | | | | | | | | |
| 635 Sc[i]3 - Sunnyvale Center For Innovation, Invention and Ideas | 0 | 0 | 0 | 0 | 0 | 0 | 335,000 | 0 | 335,000 |
| 636 Library Collection Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,556,276 |
| 637 Library Programs and Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,575,673 |
| 638 Library Learning Environment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 968,982 |
| Total Library | 0 | 0 | 0 | 0 | 0 | 0 | 335,000 | 0 | 6,435,931 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| Program/Project Description | FUND/SUB-FUND | | | | | | | | | | |
|-------------------------------------|---------------|---------|---|--------------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------|---------------------------------------|---------------------|
| | 035. | 070. | 110. | 140. | 175. | 190. | 210. | 245. | 280. | 295. | 385. |
| | General | Housing | Community Development Block Grant | Park Dedication | Public Safety Forfeiture | Police Services Aug. | Employment Development | Parking District | Gas Tax | Youth and Neighborhood Services | Capital Projects |
| 580 WIA - Star X | 0 | 0 | 0 | 0 | 0 | 0 | 994,765 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 4,031,616 | 0 | 0 | 0 | 0 |
| Total Employment Development | 46,055 | 0 | 0 | 0 | 0 | 0 | 12,969,681 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING PROGRAMS | 90,410,562 | 182,620 | 571,181 | 0 | 3,000 | 314,498 | 12,969,681 | 173,705 | 2,000,000 | 670,729 | 0 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

FUND/SUB-FUND

| | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
|-------------------------------------|-------------------------------------|------------------------------|--------------------------|--------------------------------|---------------------------------|-------------------------|-------------------|---|-----------------------|
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| 580 WIA - Star X | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994,765 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,031,616 |
| Employment Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,015,736 |
| TOTAL OPERATING PROGRAMS | 14,859,040 | 25,936,377 | 11,008,452 | 17,802,995 | 0 | 10,388,904 | 335,000 | 441,855 | 188,068,599 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| Program/Project Description | FUND/SUB-FUND | | | | | | | | | | |
|---|---------------|---------|---|--------------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------|---------------------------------------|---------------------|
| | 035. | 070. | 110. | 140. | 175. | 190. | 210. | 245. | 280. | 295. | 385. |
| | General | Housing | Community Development Block Grant | Park Dedication | Public Safety Forfeiture | Police Services Aug. | Employment Development | Parking District | Gas Tax | Youth and Neighborhood Services | Capital Projects |
| PROJECT OPERATING COSTS | | | | | | | | | | | |
| 819560 Library Automation Project | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 821370 Sunnyvale Senior Center Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 822170 Fremont Avenue and Wright Avenue Traffic Signal | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 822201 Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B) | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 824270 Condensate Collection and Pre-Treatment System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT OPERATING COSTS | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING COSTS | 90,455,562 | 182,620 | 571,181 | 0 | 3,000 | 314,498 | 12,969,681 | 173,705 | 2,000,000 | 670,729 | 0 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

FUND/SUB-FUND

| Program/Project Description | 455/100. Water Supply and Distribution | 455/200. Solid Waste Management | 455/300. Wastewater Management | 490/100. SMaRT Station Operations | 490/200. SMaRT Station Replacement | 525. Community Recreation | 560. Patent Library | 610. Infrastructure Renovation and Replacement | All Funds FY 2003/2004 Total |
|---|---|------------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|------------------------------|------------------------|---|---------------------------------|
| PROJECT OPERATING COSTS | | | | | | | | | |
| 819560 Library Automation Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 821370 Sunnyvale Senior Center Construction | 0 | 0 | 0 | 0 | 0 | 130,000 | 0 | 0 | 130,000 |
| 822170 Fremont Avenue and Wright Avenue Traffic Signal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 822201 Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 824270 Condensate Collection and Pre-Treatment System | 0 | (4,862) | 0 | 0 | 0 | 0 | 0 | 0 | (4,862) |
| TOTAL PROJECT OPERATING COSTS | 0 | (4,862) | 0 | 0 | 0 | 130,000 | 0 | 0 | 170,138 |
| TOTAL OPERATING COSTS | 14,859,040 | 25,931,515 | 11,008,452 | 17,802,995 | 0 | 10,518,904 | 335,000 | 441,855 | 188,238,737 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| FUND/SUB-FUND | | | | | | | | | |
|---|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| 812250 Joint Venture: Silicon Valley Network | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 812701 Home Access Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 812901 Cupertino Community Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,670 |
| 815151 Emergency Housing Consortium of Santa Clara County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,720 |
| 815201 Water/Sewer Supervisory Control System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,147,200 | 1,147,200 |
| 815250 Dispute Resolution Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,905 |
| 817950 Civic Center Buildings - HVAC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,243,118 | 1,243,118 |
| 818100 Public Safety Buildings - Roofs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,782 | 780,782 |
| 818301 Fair Housing Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| 818500 Park Buildings - HVAC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,498 | 30,498 |
| 818550 Park Buildings - Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,891 | 154,891 |
| 818651 Corporation Yard Buildings - Roofs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,700 | 35,700 |
| 818700 Corporation Yard Buildings - Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,466 | 72,466 |
| 818750 Golf and Tennis Buildings - Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,677 | 46,677 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| FUND/SUB-FUND | | | | | | | | | |
|--|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| Program/Project Description | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| 819610 Public Safety Buildings - HVAC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,020,000 | 1,020,000 |
| 819720 Human Services Outside Group Funding Support (GF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141,120 |
| 819820 Asbestos Floor Tile Removal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,860 | 61,860 |
| 820020 Administration of Long Range Infrastructure Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 820050 Swimming Pool Water Treatment Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,238 | 29,238 |
| 820070 Swimming Pool Pumps and Motors | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,627 | 2,627 |
| 820080 Swimming Pool Valves, Filters, Lighting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,981 | 16,981 |
| 820130 City Owned Parking Lot Resurfacing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211,433 | 211,433 |
| 820140 Computer/Radio Controlled Landscape Irrigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144,983 | 144,983 |
| 820180 Traffic Signal Controller Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118,095 | 118,095 |
| 820190 Traffic Signal Underground Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 820220 Park Irrigation Underground Pipe Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 820250 Parks Pumps and Motors Reconstruction/Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,640 | 5,640 |
| 820270 Playground Equipment Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207,825 | 207,825 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| Program/Project Description | FUND/SUB-FUND | | | | | | | | | All Funds FY 2003/2004 Total |
|---|---|--|--------------------------------------|--|---|---------------------------------|---------------------------|---|--|------------------------------------|
| | 455/100. Water Supply and Distribution | 455/200. Solid Waste Management | 455/300. Wastewater Management | 490/100. SMaRT Station Operations | 490/200. SMaRT Station Replacement | 525. Community Recreation | 560. Patent Library | 610. Infrastructure Renovation and Replacement | | |
| 820280 Park Furniture and Fixtures Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,451 | | 66,451 |
| 820320 Golf Course Pumps and Motors Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,457 | | 4,457 |
| 820351 Golf Course Sand Bunkers Rebuild | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 | | 51,000 |
| 820370 Golf Course Parking Lot Resurfacing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,974 | | 7,974 |
| 820380 Park Pathways and Walkways Reconstruction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,082 | | 12,082 |
| 820480 Urban Landscape Underground Metal Pipe Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,306 | | 15,306 |
| 820570 Minor Building Modifications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 11,897 |
| 820610 Downtown Area Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 122,792 |
| 820631 ADA Curb Retrofit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 100,000 |
| 820641 Community Association Rehabilitation, Inc. (CAR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 5,950 |
| 820711 Paint Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 50,000 |
| 821000 City Owned Properties - Adjacent to Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 12,000 |
| 821010 City Owned Properties - Downtown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 15,000 |
| 821070 WPCP Replace Public Address System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,624 | | 108,624 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| Program/Project Description | FUND/SUB-FUND | | | | | | | | |
|--|-------------------------------|------------------------|-----------------------|--------------------------|---------------------------|----------------------|----------------|---|--------------------|
| | 455/100. | 455/200. | 455/300. | 490/100. | 490/200. | 525. | 560. | 610. | All Funds |
| | Water Supply and Distribution | Solid Waste Management | Wastewater Management | SMaRT Station Operations | SMaRT Station Replacement | Community Recreation | Patent Library | Infrastructure Renovation and Replacement | FY 2003/2004 Total |
| 823750 BMR Audit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 823762 Housing Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| 823770 HOME Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,094,414 |
| 823870 Public Safety Officer Recruitment, Selection and Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| 823911 Bernardo Ave. Caltrain Under-crossing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| 824080 Neighborhood Preservation Abatement Efforts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 824100 Consolidated Plan Update | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 824110 Manzanita Property Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 824120 Evidence Barcode Tracking System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,586 |
| 824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 824140 Sunnyvale Historical Museum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 824170 Gas Line Replacement at the Community Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,495 | 132,495 |
| 824190 Uninterrupted Power Supply (UPS) Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,353 | 111,353 |
| 824200 Sport Center Gym Lighting Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,706 | 37,706 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

| Program/Project Description | FUND/SUB-FUND | | | | | | | | | | |
|---|-----------------|-----------------|---|----------------------------|--|------------------------------------|-----------------------------------|-----------------------------|-----------------|---|-----------------------------|
| | 035. General | 070. Housing | 110. Community Development Block Grant | 140. Park Dedication | 175. Public Safety Forfeiture | 190. Police Services Aug. | 210. Employment Development | 245. Parking District | 280. Gas Tax | 295. Youth and Neighborhood Services | 385. Capital Projects |
| 824400 CD Strategy Planning and Funding | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECTS | 3,344,740 | 1,594,185 | 1,479,881 | 12,000 | 54,586 | 0 | 0 | 0 | 49,508 | 0 | 2,056,980 |
| Lease Payments | 1,216,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 95,428,448 | 1,776,805 | 2,051,062 | 12,000 | 57,586 | 314,498 | 12,969,681 | 250,005 | 2,049,508 | 670,729 | 2,056,980 |

**CITY OF SUNNYVALE
 REVISED APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2003/2004 BUDGET**

FUND/SUB-FUND

| Program/Project Description | 455/100. Water Supply and Distribution | 455/200. Solid Waste Management | 455/300. Wastewater Management | 490/100. SMaRT Station Operations | 490/200. SMaRT Station Replacement | 525. Community Recreation | 560. Patent Library | 610. Infrastructure Renovation and Replacement | All Funds FY 2003/2004 Total |
|---|---|------------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|------------------------------|------------------------|---|---------------------------------|
| 824400 CD Strategy Planning and Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| TOTAL PROJECTS | 516,345 | 378,571 | 1,224,300 | 0 | 372,719 | 0 | 0 | 11,018,123 | 22,101,938 |
| Lease Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216,678 |
| GRAND TOTAL | 16,529,569 | 27,383,417 | 13,779,396 | 19,661,675 | 372,719 | 10,518,904 | 335,000 | 11,459,978 | 217,677,960 |

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUNNYVALE ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2003-2004 PURSUANT TO ARTICLE XIII-B OF THE CALIFORNIA CONSTITUTION

WHEREAS, Article XIII-B of the California Constitution provides that the State and each local government shall be subject to an appropriations limit, to govern the maximum amount of each entity's appropriations subject to limitation, in any fiscal year, as the same are defined in Article XIII-B; and

WHEREAS, California Government Code Section 7910 provides for the annual establishment by local jurisdictions of their appropriations limit for each fiscal year, and further provides that upon establishment of such appropriations limit any judicial action or proceeding to attack, review, set aside, void, or annul such action by the City Council must be commenced within forty-five (45) days of the effective date of the resolution establishing the appropriations limit; and

WHEREAS, pursuant to Government Code Section 7910, in Report No. RTC 03-192 dated June 3, 2003, the Director of Finance has computed the appropriations limit applicable to the City of Sunnyvale for the fiscal year 2003-2004 and transmitted the same to the City Council in Report No. RTC 03-_____ dated June 17, 2003; and

WHEREAS, documentation used in determining the appropriations limit has been made available to the public for a period of not less than fifteen (15) days prior to City Council consideration of this resolution;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SUNNYVALE THAT:

1. The appropriations limit established for the City of Sunnyvale pursuant to Article XIII-B of the Constitution for fiscal year 2003-2004 is \$119,902,964.

2. Pursuant to Government Code Section 7910, no judicial action or proceeding to attack, review, set aside, void, or annul the action of the City

Council in establishing the appropriations limit for fiscal year 2003-2004 shall be brought

unless such action or proceeding shall have been commenced within forty-five (45) days of the date of adoption of this resolution.

Adopted by the City Council at a regular meeting held on June 17, 2003, by the following vote:

AYES:

NOES:

ABSENT:

ATTEST:

APPROVED:

City Clerk
(SEAL)

Mayor

**CITY OF SUNNYVALE
CALCULATION OF APPROPRIATIONS LIMIT
FY 2003/2004 Recommended Budget**

| | <u>AMOUNT</u> | <u>SOURCE</u> |
|----------------------------|-----------------------|-----------------------------|
| A. LAST YEAR'S LIMIT | \$ 116,277,153 | Prior Year |
| B. ADJUSTMENT FACTORS | | |
| 1. Population (0.79%) | 1.0079 | State Department of Finance |
| 2. Inflation (2.31%) | 1.0231 | State Department of Finance |
| | 1.0312 | (B1*B2) |
| Total Adjustment % | 0.0312 | (B1*B2-1) |
| C. ANNUAL ADJUSTMENT | \$ 3,625,811 | (B*A) |
| D. OTHER ADJUSTMENTS: | | |
| Lost Responsibility (-) | 0 | |
| Transfer to private (-) | 0 | |
| Transfer to fees (-) | 0 | |
| Assumed Responsibility (+) | 0 | |
| Sub-total | <u>0</u> | |
| E. TOTAL ADJUSTMENTS | \$ 3,625,811 | (C+D) |
| F. THIS YEAR'S LIMIT | <u>\$ 119,902,964</u> | (A+E) |

**CITY OF SUNNYVALE
CALCULATION OF APPROPRIATION LIMIT
FY 2003/2004 Recommended Budget**

| | FY 2002/2003 | FY 2003/2004 |
|--|------------------------|------------------------|
| Appropriations: | | |
| 035. General Fund | \$ 98,729,944 | \$ 93,486,427 |
| 070. Housing Fund | 2,558,804 | 1,776,805 |
| 105. Community Development Block Grant Fund | 1,522,734 | 2,047,975 |
| 140. Park Dedication Fund | 7,293 | 12,000 |
| 175. Public Safety Forfeiture Fund | 1,205,508 | 57,586 |
| 190. Police Services Augmentation Fund | 508,683 | 301,210 |
| 210. Employment Development Fund | 10,774,488 | 12,360,000 |
| 245. Parking District Fund | 190,702 | 174,065 |
| 280. Gas Tax Fund | 1,529,937 | 2,368,041 |
| 295. Youth and Neighborhood Services Fund | 896,308 | 676,643 |
| 385. Capital Projects Fund | 5,896,050 | 85,133 |
| 610. Infrastructure Renovation and Replacement Fund | 2,516,234 | 5,172,109 |
| Total Appropriations | \$ 126,336,686 | \$ 118,517,994 |
| Appropriation Adjustments: | | |
| Non-Tax Revenues | (37,190,232) | (34,978,087) |
| Debt Service Appropriation | 0 | 0 |
| User Fees Exceeding Costs | 0 | 0 |
| Total Appropriation Adjustments | \$ (37,190,232) | \$ (34,978,087) |
| Adjusted Appropriations Subject to Limit | \$ 89,146,454 | \$ 83,539,907 |
| Growth Rate Factor | 0.9996 | 1.0312 |
| Total Allowable Appropriations Limit <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i> | \$ 116,277,153 | \$ 119,902,964 |
| Amount Under (Over) Allowable Appropriations Limit | \$ 27,130,698 | \$ 36,363,057 |

**CITY OF SUNNYVALE
CALCULATION OF APPROPRIATION LIMIT
FY 2003/2004 Recommended Budget**

| | FY 2002/2003 | FY 2003/2004 |
|---|-----------------------|-----------------------|
| Revenues: | | |
| Tax Revenues: | | |
| Property Tax | \$ 21,602,468 | \$ 23,379,998 |
| Other Taxes | 14,953,552 | 13,104,241 |
| Sales Tax | 27,418,302 | 24,239,000 |
| Non-Restricted State Shared Revenues | 7,493,147 | 7,743,147 |
| Interest Income | 3,950,527 | 3,413,985 |
| Total Tax Revenues | \$ 75,417,996 | \$ 71,880,371 |
| Non-Tax Revenues: | | |
| Federal Grants | 9,101,319 | 14,859,514 |
| Franchise Fees | 5,182,536 | 5,421,740 |
| Permits and Licenses | 3,482,346 | 2,483,576 |
| Miscellaneous | 2,055,939 | 2,114,208 |
| Inter-Fund Revenues | 0 | 1,706,199 |
| Restricted State Shared Revenues | 3,287,085 | 2,842,223 |
| Rents and Concessions | 1,285,550 | 1,331,899 |
| Service Fees | 1,581,136 | 1,603,756 |
| Other Government Contributions/Revenues | 5,987,861 | 117,726 |
| Fines and Forfeitures | 706,916 | 654,776 |
| State Grants/Reimbursements | 2,571,454 | 181,173 |
| Interest Income | 1,948,090 | 1,661,297 |
| Total Non-Tax Revenues | \$ 37,190,232 | \$ 34,978,087 |
| Total Revenues | \$ 112,608,228 | \$ 106,858,458 |

**Glossary of
Budget Terms**

GLOSSARY OF BUDGET TERMS

| | |
|-------------------------------------|--|
| <i>Activity</i> | Under the City's Outcome Management budget structure, an activity is the lowest level cost center within an operating program. It incorporates everything that goes into providing a specific service. |
| <i>Allocated Costs</i> | A method for allocating overhead time and other expenses to activities that provide direct services. |
| <i>Appropriations</i> | Expenditure authority created by City Council. |
| <i>Asset Forfeiture Fund</i> | This fund accounts for the proceeds from sale of assets seized primarily from illegal narcotics activities. Asset Forfeiture funds are used for law enforcement purposes. |
| <i>Basis of Budgeting</i> | Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. The City uses the modified accrual basis of accounting for budgetary purposes, which is in compliance with Generally Accepted Accounting Policies. |
| <i>Base Budget</i> | Those resources necessary to meet an established and existing service level. |
| <i>Budget</i> | A financial plan consisting of an estimate of proposed expenditures, the proposed means of financing those expenditures and the corresponding purposes for a given time period. |
| <i>Budget Modification</i> | A change in expenditure levels and corresponding resources needed to accomplish an existing service level. All budget modifications are reflected in the current year budget and have been approved by City Council. |

GLOSSARY OF BUDGET TERMS

| | |
|---|--|
| <i>Budget Supplement</i> | A request for an increase or decrease in an existing service level (Over and above the base budget). |
| <i>Business License Tax</i> | This tax is based on a flat rate per number of employees or rental units ranging from a minimum of \$10 for a company with five or fewer employees, to a maximum of \$300 for a business with 146 employees or more. |
| <i>Capital Project</i> | A capital improvement that usually requires a major initial investment, and a significant and continuing financial commitment. |
| <i>Capital Projects Fund</i> | Funds that are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed by proprietary funds). |
| <i>Community Condition Indicator</i> | A statistical measure of existing conditions within the City. These provide tangible and quantitative expressions of the General Plan's goals, while some indicators directly impact City services. |
| <i>Community Development Block Grant Fund (CDBG)</i> | This fund accounts for use of community development block grant funds received from the federal government. Other revenues in this fund include repayments of commercial and residential loans and rental income from City property. Funds are used for programs or projects that increase affordable housing and benefit people with special needs such as senior and handicapped citizens. |
| <i>Construction Tax</i> | The City's construction tax is levied by City ordinance at a rate of \$0.0054 of the building permit valuation. |

GLOSSARY OF BUDGET TERMS

Community Recreation Fund

This fund is used to account for all of the revenues and expenses related to the two city-operated golf courses, the tennis center, and the recreation classes and services offered by the City.

Debt Service

Principal and interest requirements on outstanding debt.

Element (General Plan)

There are seven elements of the General Plan which assist the City in delivering high quality services to its constituency as well as in meeting State requirements of a charter city. These seven elements are LAND USE & TRANSPORTATION, COMMUNITY DEVELOPMENT, ENVIRONMENTAL MANAGEMENT, LAW ENFORCEMENT, SOCIO-ECONOMIC, CULTURAL, PLANNING & MANAGEMENT.

Employment Development Fund

This fund accounts for various Federal funds and program revenues used for workforce development activities conducted by the North Valley Job Training Consortium.

Employee Benefits Fund

This fund accounts for charges to City departments for leave time, employee benefits, workers compensation benefits and retirement benefits on a cost reimbursement basis.

Enterprise Fund

These funds are used to account for operations that are financed and operated in a manner similar to private business where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges. Activities such as water, wastewater, solidwaste, and community recreation are established as enterprise funds.

Expenditure

The actual outlay of funds from the City treasury.

GLOSSARY OF BUDGET TERMS

Fiscal Year

A 12-month period of time, from July 1 through June 30.

Full Cost Accounting

A branch of managerial accounting concerned with accumulating both direct and indirect costs for financial reporting and decision making purposes. By using this accounting technique, the City is able to assess the true cost of providing a service and its associated benefits.

Fund

A fiscal and accounting entity that has a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled

Funding Sources

Identifies fund(s) that will provide resources for City expenditures.

Gas Tax Fund

This fund is required by state law to account for gas tax revenues received from the state and expended for construction and maintenance of City streets.

General Fund

A fund that accounts for all financial resources necessary to carry out basic governmental activities of the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries, and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

GLOSSARY OF BUDGET TERMS

General Plan

The General Plan is a long range planning document that provides the City a framework for action and the direction in which to focus that action. General Plan Elements are areas in which the City has elected to administer and manage the delivery of services to its community.

General Plan Goal

A long-term condition or end result that the City will work toward. Broad goals are set to maintain or affect community conditions. Each goal expresses a general and immeasurable value and is tracked by at least one indicator.

General Services Fund

This fund accounts for charges to City departments for use of fleet equipment, building space, office equipment, print shop services and computer services on a cost reimbursement basis.

Grant

A contribution by a government or other organization to support a particular function.

Housing Fund

This fund is used to account for housing mitigation revenue and HOME grant funds for housing from the federal and state governments. Funds are expended on special and capital projects designed to achieve the City's goal of affordable housing and community development

Indices

In Outcome Management, indices provide a way to standardize and depict program and service delivery plan performance.

***Information Technology
Enterprise Fund***

This fund is used to account for activities relate to City-developed software programs.

GLOSSARY OF BUDGET TERMS

Infrastructure Renovation and Replacement Fund

A fund used to account for resources used for the City's long-term infrastructure renovation and replacement program.

Infrastructure Project

A project that is designed for the renovation and/or replacement of infrastructure assets.

Interfund Transfer

Amounts transferred from one fund to another.

Internal Service Funds

These are funds used to account for the financing of goods or services provided by one department or program to other departments or programs of the City on a cost-reimbursement basis.

Liability and Property Insurance Fund

This fund accounts for charges to City departments for property and liability insurance on a cost reimbursement basis.

Legislative Issues

Major policy decisions made by the City Council such as General Plan Sub-Elements, ordinances, and resolutions requiring study that need to be scheduled on Council's calendar.

Objective

Describes in specific and measurable terms the results which a program is expected to achieve.

Operating Budget

A financial plan for the provision of direct services and support functions.

GLOSSARY OF BUDGET TERMS

Operating Program

The City manages under a performance budget concept organized by programs, service delivery plans and activities. The program is the highest operational level and falls under a sub-element of the City's General Plan. There are two fundamental types of programs - direct services, which produce results directly affecting constituents or the environment; and support, which serve the direct services programs.

Origin of Issue

The origin of issue identifies the source for initiating the proposal for a project. These sources include City Council, outside request, Boards and Commissions, or staff.

Origination Year

The origination year is the fiscal year a project and its related costs were put into the Resource Allocation Plan. This is not necessarily the year the project is started.

Outcome Management

A refinement of the Performance Management concept, Outcome Management is structured to place the focus on the end product, not the process. It is defined by high level, core outcomes that determine the service delivery components.

Outside Group Funding Project

A project that captures City contributions made to local community-based organizations. These projects are operated out of the Community Development Block Grant (CDBG) and General funds.

Park Dedication Fund

This fund is used to account for funds that developers contribute towards the acquisition, construction, or renovation of neighborhood parks.

GLOSSARY OF BUDGET TERMS

Parking District Fund

This fund accounts for property taxes and special assessments levied on the real property located in the City's downtown parking district. The tax revenues in this fund are used primarily to maintain parking lots located within the district and pay principal and interest on outstanding bonds.

Patent Library Fund

This fund accounts for services and revenues of the Sunnyvale Center of Information, Innovation, and Ideas (SCI³).

Percent of Project Completed

Total percentage of a project completed at any given time.

Performance Budget

A budget wherein expenditures are based primarily upon measurable performance of activities.

Performance Indicator

A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.

Phase of Project

Projects progress in phases from initial planning to ultimate completion. Possible phases are: planning, design, construction, implementation and completion. Some projects are of an ongoing nature and do not fit into a phase.

GLOSSARY OF BUDGET TERMS

Planning and Management System (PAMS)

This management system was designed to integrate the policymaking, service delivery, fiscal control and evaluation activities of the City into one strategic management blueprint. Comprised of three major components - General Plan, Service Delivery and Personnel and Program Evaluation - PAMS provides the City a more structured process of managing services, assigning responsibility and ensuring accountability.

Police Services Augmentation Fund

This fund accounts for monies received from the federal and state governments, which are expended to enhance law enforcement services.

Products

In the City's new Outcome Management budget structure, products are the end results of activities that support outcome statements.

Production Efficiency

Represents outputs and measures the ratio between the total number of equivalent units in operating programs and the total number of work hours expended.

Production Unit

A production unit is the measure of activity or task output. It is the production unit that determines the kind of service (output) to be delivered and the service level (quantity) that is expected to be achieved.

Program Outcome Statement

Under the Outcome Management budget structure, these statements describe the purpose and final result for which the program is undertaken (from the customer's view) as well as broad service areas and critical measures.

Program Manager

A supervisor or manager who plans and manages the execution of one or more of the City's operating programs.

GLOSSARY OF BUDGET TERMS

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| <i>Project Category</i> | Projects are categorized into four areas: Capital, Special, Outside Group Funding, and Infrastructure. |
| <i>Project Coordinator</i> | A person who coordinates the project for the user department. |
| <i>Project Costs</i> | All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures. |
| <i>Project Manager</i> | A supervisor or manager who plans and manages the execution of one or more of the City's projects. |
| <i>Project Number/Name</i> | Existing number and title in the City's financial system that identifies a particular project. |
| <i>Project Operating Costs /Savings</i> | If applicable, estimated operating costs or savings associated with the completion of a project are budgeted into the resource allocation plan. |
| <i>Project Type</i> | Within a category, a project can be sub-categorized based on a related type. There are eight project types: Solid Waste, Community Development Block Grant, Parks, Sanitary Sewer, General, Storm Drain, Street and Traffic Signals or Water. |
| <i>Property Tax</i> | California State Constitution Article XIII A provides that the combined maximum property tax rate on any given property may not exceed 1% of its assessed value unless an additional amount has been approved by voters. Santa Clara County assesses properties, bills and collects these property taxes. The City's share including all penalties and interest are remitted by the County. |

GLOSSARY OF BUDGET TERMS

Property Transfer Tax

This tax is levied at a rate of \$0.55 per \$500 of equity value transferred. The County collects the tax and the City receives one-half. Revenues are dependent on how frequently the property is transferred and on the accrued value at the time of transfer.

Redevelopment Agency Fund

This fund accounts for the activities of the Redevelopment Agency of the City, which was created by the City Council to prepare and carry out redevelopment plans for designated areas of the City.

Reserve

Reserve amounts in a fund represent amounts that are not appropriable or are legally identified for specific purposes.

Resource Allocation Plan (RAP)

The City's Resource Allocation Plan is comprised of a two-year operating budget, fully funded ten-year operating and capital budgets and twenty-year projections for all of the City's funds.

Revenue

Funds the City receives as income such as tax payments, fees for services, grants, fines, forfeitures and interest income.

Sales Tax

The City receives one percent of the County taxes on retail sales. The sales tax is the City's single largest General Fund revenue source.

Service Delivery Plans

Under the Outcome Management budget structure, these plans describe specific programming of targeted services to meet the program outcome(s).

Service Level

Indicates a project's effect on existing levels of service provision or identifies a new service to be provided to the public.

GLOSSARY OF BUDGET TERMS

Service Objective

A service objective describes in specific and measurable terms the results a program is expected to achieve in a certain time frame. The achievement of the desired results can be related back to the accomplishment of the sub-element goal.

SMaRT® Station Fund

This fund was established to account for the revenues and expenses of the Sunnyvale Materials and Recovery and Transfer (SMaRT®) Station operations. The SMaRT® Station is a three way partnership between the cities of Sunnyvale, Palo Alto and Mountain View.

Solidwaste Management Fund

This fund accounts for the revenues and expenses related to refuse collection and solid waste disposal services.

Special Assessment Fund

A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.

Spending Limitation (GANN LIMIT)

Article XIII B of the California Constitution establishes a spending limitation on government agencies within California. The spending limit is a mandated calculation of how much the City is allowed to expend in one fiscal year. Annually, local governments may increase the appropriation limit by a factor comprised of the change in population combined with the California inflation rate and determined by the State finance department.

GLOSSARY OF BUDGET TERMS

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| <i>Statement of Need</i> | Provides a summary description of a project, including the results to be accomplished, timeliness and basis for project costs. |
| <i>Sub-Element</i> | Each element of the City's General Plan has a sub-element or series of sub-elements which make up the goals or standards desired for the future of the community. These sub-elements provide the avenue for which long-range policy making of the General Plan is developed and ultimately implemented. |
| <i>Sub-Element Goal</i> | Sub-element goals are established to further define policy areas. It is a statement describing a general community condition the City wants to achieve or maintain through its operating programs, projects or cooperation with other entities. |
| <i>Sub-Fund Number</i> | A three-digit number attached to a fund number that identifies a sub-division of the fund, thus capturing specific information as required. |
| <i>Task</i> | A task is a specific activity that departmental personnel perform to accomplish the results of a service objective. It is the basic cost center of the performance budget. All resources are budgeted and expended through a task or activity. |
| <i>Termination Year</i> | This is the fiscal year a project will be finished. For projects that are continuous, "ongoing" is the designated termination year. |
| <i>Transient Occupancy Tax</i> | An 8.5 percent tax is levied on charges for occupancy of hotel and motel rooms for stays. The City's lodging industry is largely dedicated to serving its industrial base. |

GLOSSARY OF BUDGET TERMS

20-Year Resource Allocation Plan

The 20-Year Resource Allocation Plan is the backbone of the City's financial planning process. Eighteen planning years are projected at an assumed budgetary inflation rate of the last year in which detailed operating and project budgets are presented. This long-range planning gives the Council a tool with which it can project revenues, operating requirements and capital spending. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising "red flags" in areas where financial conditions may be unacceptable in the future. The 20-Year Resource Allocation Plan has helped the City establish a pay-as-you-go philosophy, allowing money to be set aside in reserve funds for future service expansion or major projects.

User Department

The department that initiated the project.

User Fee

The payment of a fee for direct receipt of a service by the party benefiting from the service.

Utility Users Tax

A two-percent tax is levied on utility billings for gas and electric and intra-state telephone services.

Water Supply and Distribution Fund

This fund accounts for all revenues and expenses related to the City-operated water utility.

Wastewater Management Fund

This fund accounts for all the revenues and expenses related to the city-operated sewer collection and Water Pollution Control Plant systems.

GLOSSARY OF BUDGET TERMS

Weights

Under Outcome Management, weights are assigned to program measures by the City Council to clarify relative priorities.

***Youth and Neighborhood
Services Fund***

This fund accounts for revenues and operating program expenditures of the Columbia Neighborhood Center, a partnership between the City of Sunnyvale, the Sunnyvale School District and a private corporation (Advanced Micro Devices).