



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2005/2006
Twenty-Year Financial Plan

VOLUME II Operating Budget (continued)

*Operating Budget; 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.

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Program Outcome Statement

Provide critical police services to ensure a safe community environment that protects the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Police Response to Emergency Events will be responded to within four minutes 30 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	5	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Urgent Events will be responded to within 11 minutes or less from dispatch to on-scene arrival for 90% of urgent events. - Percent	4	0.00%	0.00%	90.00%	90.00%
♦ Sunnyvale's Crime Rate for "California" crimes will be maintained at a rolling three-year average. - Average	4	0.00	0.00	2,045.00	2,045.00
♦ A traffic collision ratio per million miles traveled by motorized vehicles on roadways under Sunnyvale's jurisdiction is maintained at a rolling three-year average. - Average	3	0.00	0.00	2.10	2.10
♦ A community perception of safety of 90% is achieved. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ A resident satisfaction rating of 90% for Police Services is achieved. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

SDP Outcome Statement

Provide police services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Police Response to Emergency Events will be responded to within four minutes 30 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Urgent Events will be responded to within 11 minutes or less from dispatch to on-scene arrival for 90% of urgent events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Fire Emergency Events will be responded to within six minutes 30 seconds or less from dispatch to on-scene arrival for 90% of fire emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police Response to EMS Emergency Events will be responded to within seven minutes or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police based Traffic Events are self initiated or observed 10% of the time. - Percent	0.00%	0.00%	10.00%	10.00%
♦ Given the total Police Response to all Police Events, 10% will be self initiated or observed. - Percent	0.00%	0.00%	10.00%	10.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 481100, 481101 - Patrol Response to Police Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	7,757,169.83	8,571,574.82
Products:	0.00	0.00	45,000.00	45,000.00
Work Hours:	0.00	0.00	80,475.00	80,475.00
Product Cost:	0.00	0.00	172.38	190.48
Activity 481110 - Patrol Response to Fire Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	913,833.53	1,010,396.92
Products:	0.00	0.00	650.00	650.00
Work Hours:	0.00	0.00	9,544.00	9,544.00
Product Cost:	0.00	0.00	1,405.90	1,554.46
Activity 481120 - Patrol Response to EMS Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	913,833.53	1,010,396.92
Products:	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	9,544.00	9,544.00
Product Cost:	0.00	0.00	1,218.44	1,347.20

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48101 - Police Field Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 481130, 481131, 481132 - Patrol Response to Traffic Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	1,664,128.91	1,839,790.74
Products:	0.00	0.00	7,500.00	7,500.00
Work Hours:	0.00	0.00	17,378.00	17,378.00
Product Cost:	0.00	0.00	221.88	245.31
Activity 481150 - Ancillary Activities				
Product: A Work Hour				
Costs:	0.00	0.00	371,842.47	411,166.97
Products:	0.00	0.00	3,733.00	3,733.00
Work Hours:	0.00	0.00	3,733.00	3,733.00
Product Cost:	0.00	0.00	99.61	110.14
Activity 481160 - Provide Non-Directed Patrol				
Product: A Capacity Hour				
Costs:	0.00	0.00	3,014,636.36	3,332,610.36
Products:	0.00	0.00	31,542.00	31,542.00
Work Hours:	0.00	0.00	31,542.00	31,542.00
Product Cost:	0.00	0.00	95.58	105.66
Totals for Service Delivery Plan 48101 - Police Field Services				
Costs:	0.00	0.00	14,635,444.63	16,175,936.73
Work Hours:	0.00	0.00	152,216.00	152,216.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

SDP Outcome Statement

Provide police services that ensure the capacity of Police, Fire and EMS services to meet the needs of the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<ul style="list-style-type: none"> ♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. <p style="margin-left: 40px;">- Percent</p>	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 481200 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	1,246,038.17	1,369,972.60
Products:	0.00	0.00	13,759.00	13,759.00
Work Hours:	0.00	0.00	13,759.00	13,759.00
Product Cost:	0.00	0.00	90.56	99.57
Activity 481210 - Appear in Court				
Product: A Work Hour				
Costs:	0.00	0.00	308,060.03	338,725.68
Products:	0.00	0.00	3,428.00	3,428.00
Work Hours:	0.00	0.00	3,428.00	3,428.00
Product Cost:	0.00	0.00	89.87	98.81
Activity 481220 - Outside Service/Booking Fees				
Product: A Contract Maintained				
Costs:	0.00	0.00	178,857.91	180,574.22
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	178,857.91	180,574.22

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 481230 - Administration and Support - SLES/BJA				
Product: A Work Hour				
Costs:	0.00	0.00	221,470.09	210,085.95
Products:	0.00	0.00	1,873.00	1,673.00
Work Hours:	0.00	0.00	1,873.00	1,673.00
Product Cost:	0.00	0.00	118.24	125.57
Activity 481240 - Audit of Asset Forfeiture Funds				
Product: An Audit				
Costs:	0.00	0.00	3,090.00	3,121.00
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	3,090.00	3,121.00
Activity 481720 - Rental Rates - Police				
Product: None				
Costs:	0.00	0.00	649,673.00	662,974.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Service Delivery Plan 48102 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 481820, 481821 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	1,699,352.80	1,820,690.01
Products:	0.00	0.00	14,430.00	14,430.00
Work Hours:	0.00	0.00	14,430.00	14,430.00
Product Cost:	0.00	0.00	117.77	126.17
Totals for Service Delivery Plan 48102 - Capacity and Administrative Support				
Costs:	0.00	0.00	4,306,542.00	4,586,143.46
Work Hours:	0.00	0.00	33,490.00	33,290.00

**City of Sunnyvale
Program Performance Budget**

Program 481 - Police Services

Totals for Program 481

Costs:	0.00	0.00	18,941,986.63	20,762,080.19
Work Hours:	0.00	0.00	185,706.00	185,506.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Program Outcome Statement

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Emergency Events response time will be within seven minutes 20 seconds or less from time of call to on-scene arrival by fire apparatus for 90% of emergency events. - Percent	5	0.00%	0.00%	90.00%	90.00%
♦ Fires are confined to the structure of origin after fire apparatus arrival 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ A resident satisfaction rating of 90% for Fire Services is annually achieved. - Percent	2	0.00%	0.00%	90.00%	90.00%
♦ Public Safety's ISO rating of II will be maintained. - Rating	1	0.00	0.00	2.00	2.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

SDP Outcome Statement

Provide essential fire and EMS services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Fire Response to Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to EMS Events will be responded to within six minutes four seconds or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to Hazmat Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of Hazmat emergency events. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 482100 - Fire Response to Fire Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	902,937.68	985,567.07
Products:	0.00	0.00	1,215.00	1,215.00
Work Hours:	0.00	0.00	9,176.00	9,176.00
Product Cost:	0.00	0.00	743.16	811.17
Activity 482110 - Fire Response to EMS Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	1,242,736.61	1,358,205.37
Products:	0.00	0.00	5,374.00	5,374.00
Work Hours:	0.00	0.00	12,547.00	12,547.00
Product Cost:	0.00	0.00	231.25	252.74
Activity 482120 - Fire Response to Hazmat Events				
Product: A Number of Incidents				
Costs:	0.00	0.00	62,693.94	68,100.61
Products:	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	639.00	639.00
Product Cost:	0.00	0.00	432.37	469.66
Totals for Service Delivery Plan 48201 - Fire Field Services				
Costs:	0.00	0.00	2,208,368.23	2,411,873.05
Work Hours:	0.00	0.00	22,362.00	22,362.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

SDP Outcome Statement

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Annual inspections are conducted at 95% of assigned Sunnyvale facilities. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Fire based requests for community events are conducted 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 482200 - Fire Safety Inspections				
Product: An Inspection (visit)				
Costs:	0.00	0.00	358,996.76	392,247.65
Products:	0.00	0.00	4,200.00	4,200.00
Work Hours:	0.00	0.00	3,665.00	3,665.00
Product Cost:	0.00	0.00	85.48	93.39
Activity 482210 - Provide Fire Safety Education				
Product: An Event Conducted				
Costs:	0.00	0.00	120,373.04	131,641.70
Products:	0.00	0.00	115.00	115.00
Work Hours:	0.00	0.00	1,232.00	1,232.00
Product Cost:	0.00	0.00	1,046.72	1,144.71
Totals for Service Delivery Plan 48202 - Community Safety and Events				
Costs:	0.00	0.00	479,369.80	523,889.35
Work Hours:	0.00	0.00	4,897.00	4,897.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

SDP Outcome Statement

Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Scheduled inspections of fire based equipment and facilities are completed 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Fire based requests for formal training programs support are conducted 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 482300 - Station and Equipment Maintenance				
Product: An Inspection Completed				
Costs:	0.00	0.00	1,613,739.18	1,764,188.08
Products:	0.00	0.00	7,000.00	7,000.00
Work Hours:	0.00	0.00	16,683.00	16,683.00
Product Cost:	0.00	0.00	230.53	252.03
Activity 482310 - Emergency Call Availability				
Product: A Capacity Hour				
Costs:	0.00	0.00	8,888,732.61	9,715,757.70
Products:	0.00	0.00	89,857.00	89,857.00
Work Hours:	0.00	0.00	89,857.00	89,857.00
Product Cost:	0.00	0.00	98.92	108.12
Activity 482320 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	2,209,363.64	2,412,152.44
Products:	0.00	0.00	22,601.00	22,601.00
Work Hours:	0.00	0.00	22,601.00	22,601.00
Product Cost:	0.00	0.00	97.76	106.73

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 482330 - Provide Training Support				
Product: A Course Supported				
Costs:	0.00	0.00	281,410.96	307,744.26
Products:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	2,889.00	2,889.00
Product Cost:	0.00	0.00	5,116.56	5,595.35
Activity 482730 - Rental Rates - Fire				
Product: None				
Costs:	0.00	0.00	682,880.54	709,305.06
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 482830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	1,570,924.14	1,910,036.02
Products:	0.00	0.00	13,319.00	13,319.00
Work Hours:	0.00	0.00	13,319.00	13,319.00
Product Cost:	0.00	0.00	117.95	143.41
Totals for Service Delivery Plan 48203 - Capacity and Administrative Support				
Costs:	0.00	0.00	15,247,051.07	16,819,183.56
Work Hours:	0.00	0.00	145,349.00	145,349.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Totals for Program 482

Costs:	0.00	0.00	17,934,789.10	19,754,945.96
Work Hours:	0.00	0.00	172,608.00	172,608.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Outcome Statement

Provide specialized services, which promote a safe environment for neighborhoods, businesses, and schools through specialized traffic enforcement, emergency preparedness, animal services, and crime prevention.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Sunnyvale's Crime Rate for "California" crimes will be maintained at a rolling three-year average. - Average # of Crimes per 100,000	5	0.00	0.00	2,045.00	2,045.00
♦ A traffic collision ratio per million miles traveled by motorized vehicles on roadways under Sunnyvale's jurisdiction is maintained at a rolling three-year average. - Average	3	0.00	0.00	2.10	2.10
♦ All Animal Services calls are responded to in 24 hours or less for 90% of animal services calls. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%. - Percent	2	0.00%	0.00%	95.00%	95.00%
♦ Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%. - Percent	2	0.00%	0.00%	80.00%	80.00%
♦ Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale. - Percent	1	0.00%	0.00%	5.00%	5.00%
♦ Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency. - Number	3	0.00	0.00	300.00	300.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

SDP Outcome Statement

Provide animal control and shelter services that meet the emergency and regulatory needs relative to all animals within the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ All Animal Services calls are responded to in 24 hours or less for 90% of animal service calls. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Animal License applications will be processed within two business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Animal Services requests for presentations will be conducted 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Given the total Response to all Animal Services calls, 10% will be self initiated or observed. - Percent	0.00%	0.00%	10.00%	10.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483100 - Provide Field Services				
Product: An Event				
Costs:	0.00	0.00	137,773.75	145,144.00
Products:	0.00	0.00	2,570.00	2,570.00
Work Hours:	0.00	0.00	2,570.00	2,570.00
Product Cost:	0.00	0.00	53.61	56.48
Activity 483110 - Provide Community Animal Control Service Events				
Product: An Event				
Costs:	0.00	0.00	5,170.89	5,438.82
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	172.36	181.29
Activity 483120 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	10,376.67	10,862.61
Products:	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	160.00	160.00
Product Cost:	0.00	0.00	64.85	67.89

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483130 - Contract Shelter Services				
Product: An Animal Sheltered				
Costs:	0.00	0.00	248,400.00	337,882.08
Products:	0.00	0.00	1,800.00	1,800.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	138.00	187.71
Activity 483140 - Provide Non-Directed Patrol				
Product: A Capacity Hour				
Costs:	0.00	0.00	13,031.14	13,735.80
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	54.30	57.23
Activity 483150 - Animal Licensing Services				
Product: A License Processed				
Costs:	0.00	0.00	31,210.47	32,765.27
Products:	0.00	0.00	2,300.00	2,300.00
Work Hours:	0.00	0.00	800.00	800.00
Product Cost:	0.00	0.00	13.57	14.25

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48301 - Animal Control and Shelter Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483160 - Wildlife Animal Services				
Product: An Animal Processed				
Costs:	0.00	0.00	1,499.51	1,574.78
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	49.98	52.49
Activity 483710 - Rental Rates - Animal Control				
Product: None				
Costs:	0.00	0.00	7,076.00	7,059.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 483810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	53,813.41	56,536.31
Products:	0.00	0.00	700.00	700.00
Work Hours:	0.00	0.00	700.00	700.00
Product Cost:	0.00	0.00	76.88	80.77
Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services				
Costs:	0.00	0.00	508,351.84	610,998.67
Work Hours:	0.00	0.00	4,600.00	4,600.00

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five highest accident locations in Sunnyvale as identified quarterly. - Percent	0.00%	0.00%	60.00%	60.00%
♦ Community complaints resulting in specialized enforcement will be initiated within three business days 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Primary cause factor(s) of major accidents will be determined within 30 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Taxi cab inspections will be completed within one business day of request 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483200 - Provide Traffic Safety Enforcement				
Product: An Event				
Costs:	0.00	0.00	249,212.48	272,499.89
Products:	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	2,550.00	2,550.00
Product Cost:	0.00	0.00	62.30	68.12
Activity 483210 - A Response for Specialized Enforcement				
Product: An Event				
Costs:	0.00	0.00	199,301.31	218,169.16
Products:	0.00	0.00	2,600.00	2,600.00
Work Hours:	0.00	0.00	2,000.00	2,000.00
Product Cost:	0.00	0.00	76.65	83.91
Activity 483220 - Investigate Major Accidents				
Product: A Major Accident Investigated				
Costs:	0.00	0.00	49,367.48	54,040.67
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	1,974.70	2,161.63

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483230 - Assist Patrol Field Operations				
Product: An Event				
Costs:	0.00	0.00	115,918.16	126,888.53
Products:	0.00	0.00	3,300.00	3,300.00
Work Hours:	0.00	0.00	1,200.00	1,200.00
Product Cost:	0.00	0.00	35.13	38.45
Activity 483240 - Provide Court and Ancillary Activities				
Product: An Event				
Costs:	0.00	0.00	28,644.50	31,254.78
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	143.22	156.27
Activity 483250 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	87,642.00	95,736.58
Products:	0.00	0.00	900.00	900.00
Work Hours:	0.00	0.00	900.00	900.00
Product Cost:	0.00	0.00	97.38	106.37

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48302 - Traffic Safety and Enforcement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483720 - Rental Rates - Traffic				
Product: None				
Costs:	0.00	0.00	19,528.00	21,918.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 483820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	81,816.41	88,123.22
Products:	0.00	0.00	650.00	650.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	125.87	135.57
Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement				
Costs:	0.00	0.00	831,430.34	908,630.83
Work Hours:	0.00	0.00	8,100.00	8,100.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Office of Emergency Services information and training requests are provided 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Designated City employees will attend Office of Emergency Services sectional training 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Office of Emergency Services related reports are completed within 90 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483300 - Provide Community Outreach				
Product: An Event				
Costs:	0.00	0.00	142,520.73	153,466.29
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	1,900.00	1,900.00
Product Cost:	0.00	0.00	1,425.21	1,534.66
Activity 483310 - Provide City Preparedness Services				
Product: An Employee Trained				
Costs:	0.00	0.00	26,333.75	28,161.09
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	131.67	140.81
Activity 483320 - Planning and Research				
Product: A Report				
Costs:	0.00	0.00	27,772.82	30,026.37
Products:	0.00	0.00	24.00	24.00
Work Hours:	0.00	0.00	340.00	340.00
Product Cost:	0.00	0.00	1,157.20	1,251.10

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48303 - Office of Emergency Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483330 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	23,150.39	25,080.39
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	96.46	104.50
Activity 483340 - Ensure Community Readiness				
Product: A Work Hour				
Costs:	0.00	0.00	61,228.15	67,031.93
Products:	0.00	0.00	540.00	540.00
Work Hours:	0.00	0.00	540.00	540.00
Product Cost:	0.00	0.00	113.39	124.13
Activity 483830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	99,914.48	108,219.70
Products:	0.00	0.00	1,380.00	1,380.00
Work Hours:	0.00	0.00	1,380.00	1,380.00
Product Cost:	0.00	0.00	72.40	78.42
Totals for Service Delivery Plan 48303 - Office of Emergency Services				
Costs:	0.00	0.00	380,920.32	411,985.77
Work Hours:	0.00	0.00	4,800.00	4,800.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Neighborhood related complaints are responded to within three business days 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by neighborhood groups are conducted 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ School related complaints are responded to within one business day 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by school groups are conducted 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Business related complaints are responded to within one business day 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by business groups are conducted 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Scheduled courses related to Juvenile Services will be provided 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All billable false alarm claims are submitted to Finance within seven business days 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ All designated intersections for Crossing Guard Services are covered 99% of the time. - Percent	0.00%	0.00%	99.00%	99.00%
♦ The Nuisance Vehicle Abatement resolution process is initiated within five business days of a request 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483400 - Provide Specialized Services to Neighborhoods				
Product: An Event				
Costs:	0.00	0.00	341,648.64	370,510.75
Products:	0.00	0.00	3,000.00	3,000.00
Work Hours:	0.00	0.00	4,683.00	4,683.00
Product Cost:	0.00	0.00	113.88	123.50
Activity 483410 - Provide Specialized Services to Schools				
Product: An Event				
Costs:	0.00	0.00	314,231.56	342,191.16
Products:	0.00	0.00	2,000.00	2,000.00
Work Hours:	0.00	0.00	4,097.00	4,097.00
Product Cost:	0.00	0.00	157.12	171.10
Activity 483420 - Provide Specialized Services to Businesses				
Product: An Event				
Costs:	0.00	0.00	157,572.35	169,479.76
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	2,769.00	2,769.00
Product Cost:	0.00	0.00	131.31	141.23

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483430 - Provide Plan Review for Businesses				
Product: A Plan Reviewed				
Costs:	0.00	0.00	5,860.87	6,197.22
Products:	0.00	0.00	125.00	125.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	46.89	49.58
Activity 483440 - Assist Patrol Field Operations				
Product: An Event				
Costs:	0.00	0.00	58,874.73	64,447.52
Products:	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	58.87	64.45
Activity 483450 - Administration of False Alarm Ordinance				
Product: A False Alarm Processed				
Costs:	0.00	0.00	98,755.89	104,423.37
Products:	0.00	0.00	6,000.00	6,000.00
Work Hours:	0.00	0.00	1,685.00	1,685.00
Product Cost:	0.00	0.00	16.46	17.40

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483460 - Provide Crossing Guard Services				
Product: An Intersection Covered				
Costs:	0.00	0.00	298,585.70	301,935.68
Products:	0.00	0.00	13,320.00	13,320.00
Work Hours:	0.00	0.00	16,490.00	16,490.00
Product Cost:	0.00	0.00	22.42	22.67
Activity 483470 - Provide Nuisance Vehicle Abatement Services				
Product: A Vehicle Processed				
Costs:	0.00	0.00	132,896.44	139,606.75
Products:	0.00	0.00	5,500.00	5,500.00
Work Hours:	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	24.16	25.38
Activity 483490 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	109,983.92	119,681.65
Products:	0.00	0.00	1,185.00	1,185.00
Work Hours:	0.00	0.00	1,185.00	1,185.00
Product Cost:	0.00	0.00	92.81	101.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Service Delivery Plan 48304 - Crime Prevention

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 483020 - Provide Juvenile Probation Services				
Product: A Course Provided				
Costs:	0.00	0.00	80,549.92	80,945.58
Products:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	1,850.00	1,850.00
Product Cost:	0.00	0.00	8,054.99	8,094.56
Activity 483030 - Volunteer Coordination				
Product: Volunteer Work Hour				
Costs:	0.00	0.00	21,152.20	21,926.79
Products:	0.00	0.00	650.00	700.00
Work Hours:	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	32.54	31.32
Activity 483840 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	273,017.72	299,024.61
Products:	0.00	0.00	3,264.00	3,264.00
Work Hours:	0.00	0.00	3,264.00	3,264.00
Product Cost:	0.00	0.00	83.65	91.61
Totals for Service Delivery Plan 48304 - Crime Prevention				
Costs:	0.00	0.00	1,893,129.94	2,020,370.84
Work Hours:	0.00	0.00	40,369.00	40,369.00

**City of Sunnyvale
Program Performance Budget**

Program 483 - Community Safety Services

Totals for Program 483

Costs:	0.00	0.00	3,613,832.44	3,951,986.11
Work Hours:	0.00	0.00	57,869.00	57,869.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Program Outcome Statement

Ensure that a qualified and appropriately trained public safety work force is available and maintained, and is responsive to the changing needs of the department and the community.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ DPS Public Safety Officer II and ranks above vacancies are filled with qualified and trained new officers so that a vacancy rate of 6% is not exceeded. - Percent	5	0.00%	0.00%	6.00%	6.00%
♦ All EMS responses identified by the EMS Director or Medical Director to be assigned for Quality Improvement will result in a review with recommended action within 45 days. - Days	3	0.00	0.00	45.00	45.00
♦ An annual customer satisfaction rating by DPS training participants related to Continued Professional Training and Coordination of 85% is achieved. - Percent	2	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for PSOIT 66% of the time. - Percent	0.00%	0.00%	66.00%	66.00%
♦ Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time. - Percent	0.00%	0.00%	75.00%	75.00%
♦ Applicant background investigations are completed within 60 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Adopted</u>
Activity 484100 - Conduct Recruitment Activities				
Product: An Application Filed				
Costs:	0.00	0.00	113,368.54	95,428.76
Products:	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	1,355.00	1,055.00
Product Cost:	0.00	0.00	188.95	159.05
Activity 484110 - Conduct Sworn Selection Process				
Product: An Applicant				
Costs:	0.00	0.00	119,741.54	113,986.51
Products:	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	1,618.00	1,450.00
Product Cost:	0.00	0.00	299.35	284.97
Activity 484120 - Perform Background Investigations				
Product: A Background Completed				
Costs:	0.00	0.00	218,679.42	143,842.22
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	2,275.00	1,505.00
Product Cost:	0.00	0.00	2,186.79	1,438.42

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484130 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	22,804.47	25,070.06
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	95.02	104.46
Activity 484710 - Rental Rates - Recruitment				
Product: None				
Costs:	0.00	0.00	3,963.00	4,030.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 484810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	16,721.88	17,591.82
Products:	0.00	0.00	246.00	246.00
Work Hours:	0.00	0.00	246.00	246.00
Product Cost:	0.00	0.00	67.98	71.51
Totals for Service Delivery Plan 48401 - Recruitment and Selection				
Costs:	0.00	0.00	495,278.85	399,949.37
Work Hours:	0.00	0.00	5,734.00	4,496.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Participants will complete Police Academy training 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Participants will complete Fire Academy training 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Participants will complete EMS Academy training 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Participants will complete Police Field training 75% of the time. - Percent	0.00%	0.00%	75.00%	75.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484200 - Provide Recruit Base Police Training				
Product: An Academy Participant				
Costs:	0.00	0.00	799,427.96	68,835.93
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	10,670.00	600.00
Product Cost:	0.00	0.00	99,928.50	8,604.49
Activity 484210 - Provide Recruit Base Fire Training				
Product: An Academy Participant				
Costs:	0.00	0.00	542,193.20	68,835.93
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	6,886.00	600.00
Product Cost:	0.00	0.00	49,290.29	6,257.81
Activity 484220 - Provide Recruit Base Police Field Training				
Product: A Recruit Trained				
Costs:	0.00	0.00	673,860.60	48,695.39
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	8,316.00	400.00
Product Cost:	0.00	0.00	61,260.05	4,426.85

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484230 - Provide Recruit Base EMS Training				
Product: A Course Participant				
Costs:	0.00	0.00	182,084.21	0.00
Products:	0.00	0.00	11.00	0.00
Work Hours:	0.00	0.00	2,086.00	0.00
Product Cost:	0.00	0.00	16,553.11	0.00
Activity 484820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	49,943.06	52,556.58
Products:	0.00	0.00	492.00	492.00
Work Hours:	0.00	0.00	492.00	492.00
Product Cost:	0.00	0.00	101.51	106.82
Totals for Service Delivery Plan 48402 - Initial Training Services				
Costs:	0.00	0.00	2,247,509.03	238,923.83
Work Hours:	0.00	0.00	28,450.00	2,092.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

SDP Outcome Statement

Ensure that appropriate ongoing training is provided to meet the needs of the community, standards and qualifications of active Public Safety Officers.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Police Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Patrol Advanced Officer training. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Fire Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Fire Tower training. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Sworn officers who have taken the EMS Re-certification course will successfully pass the Re-certification 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ EMS Quality Assurances reports will be submitted to the manager responsible for Personnel and Training within 10 days of the close of the Accounting Period. - Days	0.00	0.00	10.00	10.00
♦ EMS Presentations requests are provided 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Required maintenance of Public Safety weapons will be completed within five business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484300 - Provide Continuing Police Professional Training				
Product: A Course Participant				
Costs:	0.00	0.00	462,323.71	492,152.41
Products:	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	2,936.00	2,936.00
Product Cost:	0.00	0.00	2,266.29	2,412.51
Activity 484310 - Provide Continuing Fire Professional Training				
Product: A Course Participant				
Costs:	0.00	0.00	346,687.31	373,750.84
Products:	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	1,699.45	1,832.11
Activity 484320 - Provide Continuing EMS Professional Training				
Product: A Course Participant				
Costs:	0.00	0.00	244,150.66	265,178.67
Products:	0.00	0.00	189.00	189.00
Work Hours:	0.00	0.00	1,920.00	1,920.00
Product Cost:	0.00	0.00	1,291.80	1,403.06

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484330 - Provide EMS Quality Improvement				
Product: A Report Generated				
Costs:	0.00	0.00	113,767.80	120,911.45
Products:	0.00	0.00	13.00	13.00
Work Hours:	0.00	0.00	1,740.00	1,740.00
Product Cost:	0.00	0.00	8,751.37	9,300.88
Activity 484350 - Provide Armorer Services				
Product: A Work Hour				
Costs:	0.00	0.00	176,358.43	194,421.52
Products:	0.00	0.00	1,870.00	1,870.00
Work Hours:	0.00	0.00	1,870.00	1,870.00
Product Cost:	0.00	0.00	94.31	103.97
Activity 484360 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	49,134.29	53,942.58
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	98.27	107.89

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484730 - Rental Rates -Training				
Product: None				
Costs:	0.00	0.00	12,775.00	12,571.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 484830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	90,715.88	95,417.19
Products:	0.00	0.00	1,622.00	1,622.00
Work Hours:	0.00	0.00	1,622.00	1,622.00
Product Cost:	0.00	0.00	55.93	58.83
Totals for Service Delivery Plan 48403 - Sworn Training Services				
Costs:	0.00	0.00	1,495,913.08	1,608,345.66
Work Hours:	0.00	0.00	13,238.00	13,238.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Totals for Program 484

Costs:	0.00	0.00	4,238,700.96	2,247,218.86
Work Hours:	0.00	0.00	47,422.00	19,826.00

City of Sunnyvale
Program Performance Budget

Program 485 - Special Operations

Program Outcome Statement

Provide specialized services that effectively lead to the prosecution of criminals, and the safety of the community through the prevention of fire and hazardous materials incidents.

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Sunnyvale's Clearance Rate for "California" crimes will be maintained at the current three-year average. - Average	4	0.00%	0.00%	24.00%	24.00%
♦ Sunnyvale's Clearance Rate for "California" crimes will be 3% above the clearance rate for Santa Clara County law enforcement agencies. - Percent	4	0.00%	0.00%	3.00%	3.00%
♦ The Santa Clara D.A. Office will issue a complaint "in custody" cases 95% of the time. - Percent	3	0.00%	0.00%	95.00%	95.00%
- Number of Cases	3	0.00	0.00	2,600.00	2,600.00
♦ No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually. - Percent	4	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	850.00	850.00
♦ Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time. - Percent	3	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	400.00	400.00
♦ No more than 1% of fire prevention permitted facilities will have a fire event annually. - Percent	4	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	950.00	950.00
♦ Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time. - Percent	3	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	300.00	300.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ All Person Crime cases will receive a disposition within 60 days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ All Property Crime cases will receive a disposition within 75 days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ The ratio between proactive/reactive narcotics and vice investigations will be maintained at 10% proactive and 90% reactive. - Percent Proactive	0.00%	0.00%	10.00%	10.00%
- Percent Reactive	0.00%	0.00%	90.00%	90.00%
♦ All Non-Criminal cases will receive a disposition within 90 days 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Crime Analysis reports are completed within 21 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485100 - Provide Homicide/Death Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	215,518.95	235,130.79
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	2,155.19	2,351.31
Activity 485110 - Provide Rape Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	168,614.10	184,137.72
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	6,744.56	7,365.51
Activity 485120 - Provide Robbery Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	170,445.41	186,144.19
Products:	0.00	0.00	65.00	65.00
Work Hours:	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	2,622.24	2,863.76

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485130 - Provide Aggravated Assault Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	135,117.00	147,377.67
Products:	0.00	0.00	80.00	80.00
Work Hours:	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	1,688.96	1,842.22
Activity 485140 - Provide Child Abuse Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	233,049.14	240,566.29
Products:	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	4,050.00	4,050.00
Product Cost:	0.00	0.00	932.20	962.27
Activity 485150 - Provide Other Persons Crimes Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	190,330.66	207,877.33
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	1,950.00	1,950.00
Product Cost:	0.00	0.00	146.41	159.91

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485160 - Provide Narcotics/Vice Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	549,573.02	600,571.62
Products:	0.00	0.00	275.00	275.00
Work Hours:	0.00	0.00	5,460.00	5,460.00
Product Cost:	0.00	0.00	1,998.45	2,183.90
Activity 485170 - Provide Burglary Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	490,705.17	536,165.27
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	5,040.00	5,040.00
Product Cost:	0.00	0.00	981.41	1,072.33
Activity 485180 - Provide Other Property Crimes Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	176,019.15	192,342.62
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	1,800.00	1,800.00
Product Cost:	0.00	0.00	125.73	137.39

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485190 - Provide Special Investigations				
Product: A Case Investigation				
Costs:	0.00	0.00	105,343.44	115,031.70
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	1,080.00	1,080.00
Product Cost:	0.00	0.00	351.14	383.44
Activity 485000 - Provide Crime Analysis				
Product: A Report				
Costs:	0.00	0.00	121,836.53	127,804.63
Products:	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	1,790.00	1,790.00
Product Cost:	0.00	0.00	304.59	319.51
Activity 485010 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	129,868.53	141,278.45
Products:	0.00	0.00	1,296.00	1,296.00
Work Hours:	0.00	0.00	1,296.00	1,296.00
Product Cost:	0.00	0.00	100.21	109.01

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485020 - Outside Services (AFIS, Cal-ID)				
Product: A Contract Maintained				
Costs:	0.00	0.00	128,015.68	129,244.11
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	128,015.68	129,244.11
Activity 485030 - Outside Services (Crime Lab)				
Product: A Contract Maintained				
Costs:	0.00	0.00	102,116.88	103,096.79
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	102,116.88	103,096.79
Activity 485710 - Rental Rates - Investigations				
Product: None				
Costs:	0.00	0.00	87,333.00	99,359.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48501 - Police Investigations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	525,216.39	556,017.61
Products:	0.00	0.00	6,407.00	6,407.00
Work Hours:	0.00	0.00	6,407.00	6,407.00
Product Cost:	0.00	0.00	81.98	86.78
Totals for Service Delivery Plan 48501 - Police Investigations				
Costs:	0.00	0.00	3,529,103.05	3,802,145.79
Work Hours:	0.00	0.00	35,973.00	35,973.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48502 - Fire Prevention and Engineering

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Annual Fire Safety Inspections are conducted at 45% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	45.00%	45.00%
♦ Requests for first available fire safety construction inspections will be completed within two business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Cause of the Fire will be determined 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485200 - Provide Fire Safety Inspections				
Product: An Inspection Visit				
Costs:	0.00	0.00	212,434.72	232,171.94
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	151.74	165.84
Activity 485210 - Provide Construction Inspections				
Product: An Inspection Visit				
Costs:	0.00	0.00	143,593.77	151,615.23
Products:	0.00	0.00	1,700.00	1,700.00
Work Hours:	0.00	0.00	1,830.00	1,830.00
Product Cost:	0.00	0.00	84.47	89.19
Activity 485220 - Provide Fire Cause Investigations				
Product: A Fire Investigated				
Costs:	0.00	0.00	131,600.26	143,255.73
Products:	0.00	0.00	60.00	54.00
Work Hours:	0.00	0.00	1,380.00	1,380.00
Product Cost:	0.00	0.00	2,193.34	2,652.88

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485230 - Provide Consultation and Coordination				
Product: A Support Hour				
Costs:	0.00	0.00	125,867.43	136,745.43
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	1,300.00	1,300.00
Product Cost:	0.00	0.00	96.82	105.19
Activity 485240 - Provide Plan Review - Fire Prevention				
Product: A Plan Processed				
Costs:	0.00	0.00	126,017.94	133,115.54
Products:	0.00	0.00	375.00	375.00
Work Hours:	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	336.05	354.97
Activity 485250 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	45,739.93	49,642.41
Products:	0.00	0.00	478.00	478.00
Work Hours:	0.00	0.00	478.00	478.00
Product Cost:	0.00	0.00	95.69	103.85

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48502 - Fire Prevention and Engineering

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485720 - Rental Rates - Fire Prevention				
Product: None				
Costs:	0.00	0.00	20,977.00	11,830.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 485820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	224,765.79	240,163.18
Products:	0.00	0.00	2,494.00	2,494.00
Work Hours:	0.00	0.00	2,494.00	2,494.00
Product Cost:	0.00	0.00	90.12	96.30
Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering				
Costs:	0.00	0.00	1,030,996.84	1,098,539.46
Work Hours:	0.00	0.00	11,282.00	11,282.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48503 - Hazmat Safety Services

SDP Outcome Statement

Minimize the loss of life, property damage, damage to the environment and protect the physical and economic health of the community from the impacts of hazardous substances by conducting a plan review program and a permitting and inspection program to ensure code compliance within the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Annual Hazmat Safety Inspections are conducted at 70% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	70.00%	70.00%
♦ Cause of Hazmat Release will be determined 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Regular Hazmat Plan Checks will be reviewed within seven business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485300, 485301 - Provide Facility Inspections				
Product: An Inspection Visit				
Costs:	0.00	0.00	341,002.76	358,083.70
Products:	0.00	0.00	990.00	990.00
Work Hours:	0.00	0.00	4,260.00	4,260.00
Product Cost:	0.00	0.00	344.45	361.70
Activity 485310 - Provide Hazmat Investigations				
Product: An Investigation				
Costs:	0.00	0.00	35,550.20	37,380.68
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	420.00	420.00
Product Cost:	0.00	0.00	2,962.52	3,115.06
Activity 485320 - Provide Consultation and Coordination				
Product: A Support Hour				
Costs:	0.00	0.00	134,181.27	141,107.71
Products:	0.00	0.00	1,600.00	1,600.00
Work Hours:	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	83.86	88.19

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485330 - Provide Plan Review				
Product: A Plan Processed				
Costs:	0.00	0.00	12,925.31	13,587.61
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	215.42	226.46
Activity 485340 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	24,394.55	25,664.61
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	81.32	85.55
Activity 485730 - Rental Rates - Hazmat				
Product: None				
Costs:	0.00	0.00	12,775.00	12,571.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Service Delivery Plan 48503 - Hazmat Safety Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 485830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	167,075.56	175,408.62
Products:	0.00	0.00	2,050.00	2,050.00
Work Hours:	0.00	0.00	2,050.00	2,050.00
Product Cost:	0.00	0.00	81.50	85.57
Totals for Service Delivery Plan 48503 - Hazmat Safety Services				
Costs:	0.00	0.00	727,904.65	763,803.93
Work Hours:	0.00	0.00	8,780.00	8,780.00

**City of Sunnyvale
Program Performance Budget**

Program 485 - Special Operations

Totals for Program 485

Costs:	0.00	0.00	5,288,004.54	5,664,489.18
Work Hours:	0.00	0.00	56,035.00	56,035.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Program Outcome Statement

Promote the safety of the community, department personnel, and other fire/law enforcement personnel, and provide services to federal, state, and local judicial agencies, and the public through the delivery of technical and information services and support operations.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Dept. of Justice requirements 95% of the time with 5% corrective action.					
- Percent	5	0.00%	0.00%	95.00%	95.00%
- Percent	5	0.00%	0.00%	5.00%	5.00%
♦ Statistical data (RMS Datasource) is available for extraction and analysis within three business days of receipt, 90% of the time.					
- Percent	3	0.00%	0.00%	90.00%	90.00%
♦ Special or mandated statistical reports are provided to requestors within mandated guidelines, 90% of the time.					
- Percent	4	0.00%	0.00%	90.00%	90.00%
♦ The inventory of cases in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory growth is maintained at 10% or less.					
- Percent	3	0.00%	0.00%	10.00%	10.00%
♦ Emergency phone calls received in the 911 center are answered within the National standard of 8 seconds or less at the 85% of the time.					
- Percent	5	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48601 - Communication Services

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Dispatchers performing primary radio support for police activity shall dispatch police emergency calls within one (1) minute of event creation for 90% of all police emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process (question callers, prioritize etc.) and create police emergency events ready for dispatch within one (1) minute of answering the phone for 90% of all police emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary radio support for police activity shall dispatch police urgent calls within two (2) minutes of event creation for 90% of all urgent police events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process and create urgent police events ready for dispatch within two (2) minutes of answering the phone for 90% of police urgent events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Medical Events, utilizing MPDS protocol, and create emergency medical events within two (2) minutes of answering the phone for 90% of all emergency medical events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Fire Events and create emergency fire events within one (1) minute of answering the phone for 90% of all emergency fire events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary fire dispatching support activities will pre-alert and dispatch fire and EMS events within one (1) minute of event creation for 90% of all emergency fire and EMS events. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48601 - Communication Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486100 - Provide Radio Support				
Product: An Event Completed				
Costs:	0.00	0.00	1,150,569.69	1,261,282.71
Products:	0.00	0.00	120,000.00	120,000.00
Work Hours:	0.00	0.00	18,070.00	18,070.00
Product Cost:	0.00	0.00	9.59	10.51
Activity 486110 - Provide Phone Support				
Product: A Phone Call				
Costs:	0.00	0.00	746,889.39	818,243.91
Products:	0.00	0.00	122,000.00	122,000.00
Work Hours:	0.00	0.00	11,966.00	11,966.00
Product Cost:	0.00	0.00	6.12	6.71
Activity 486120 - Provide Electronic and Audio Reports/Data				
Product: A Report/Record Provided				
Costs:	0.00	0.00	72,984.09	80,090.10
Products:	0.00	0.00	8,500.00	8,500.00
Work Hours:	0.00	0.00	1,042.00	1,042.00
Product Cost:	0.00	0.00	8.59	9.42

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48601 - Communication Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486130 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	81,447.67	88,102.72
Products:	0.00	0.00	1,104.00	1,104.00
Work Hours:	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	73.78	79.80
Activity 486140 - Communication System Administration				
Product: A Work Hour				
Costs:	0.00	0.00	93,856.69	102,994.96
Products:	0.00	0.00	1,340.00	1,340.00
Work Hours:	0.00	0.00	1,340.00	1,340.00
Product Cost:	0.00	0.00	70.04	76.86
Activity 486710 - 911 System - Emergency Equipment Rental Rate				
Product: None				
Costs:	0.00	0.00	625,584.23	616,413.81
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48601 - Communication Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	68,831.60	73,577.96
Products:	0.00	0.00	935.00	935.00
Work Hours:	0.00	0.00	935.00	935.00
Product Cost:	0.00	0.00	73.62	78.69
 Totals for Service Delivery Plan 48601 - Communication Services				
Costs:	0.00	0.00	2,840,163.36	3,040,706.17
Work Hours:	0.00	0.00	34,457.00	34,457.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ All requests for information under the Public Records Act from external law enforcement or judicial agencies shall be responded to within 10 business days of receipt of request 100% of the time. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Issues identified during the certification period are corrected within 30 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Court case files shall be filed and accepted by the District Attorney requirements without amendment 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Requests for adjudication of parking citations are completed within 15 days of receipt 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide efficient coordination of licensing/permitting services so that 90% of taxi, massage parlor, adult entertainment establishments operating are within compliance of applicable ordinances or regulations and enforcement or corrective action is in process for the 10%. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486200 - Provide Records and Information Services				
Product: A Record/Info Transaction				
Costs:	0.00	0.00	765,920.30	804,504.49
Products:	0.00	0.00	18,500.00	18,500.00
Work Hours:	0.00	0.00	18,199.00	18,199.00
Product Cost:	0.00	0.00	41.40	43.49
Activity 486210 - Provide Records System Security Management				
Product: A Certification Processed				
Costs:	0.00	0.00	50,558.75	53,138.13
Products:	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	1,010.00	1,010.00
Product Cost:	0.00	0.00	315.99	332.11
Activity 486220 - Provide Court Services				
Product: A Court Processed Transaction				
Costs:	0.00	0.00	212,610.73	223,166.84
Products:	0.00	0.00	3,700.00	3,700.00
Work Hours:	0.00	0.00	4,969.00	4,969.00
Product Cost:	0.00	0.00	57.46	60.32

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486230 - Provide Fingerprinting Services				
Product: A LIVESCAN Transaction				
Costs:	0.00	0.00	6,497.66	6,811.48
Products:	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	8.66	9.08
Activity 486240 - Provide Parking Citation Services				
Product: A Parking Citation Reviewed				
Costs:	0.00	0.00	27,244.33	28,647.40
Products:	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	628.00	628.00
Product Cost:	0.00	0.00	121.09	127.32
Activity 486250 - Provide Licensing/Permitting Services				
Product: A License/Permit Transaction				
Costs:	0.00	0.00	32,537.03	34,212.66
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	750.00	750.00
Product Cost:	0.00	0.00	216.91	228.08

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 486260 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	10,128.36	10,318.07
Products:	0.00	0.00	113.00	113.00
Work Hours:	0.00	0.00	113.00	113.00
Product Cost:	0.00	0.00	89.63	91.31
Activity 486820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	146,586.35	151,421.57
Products:	0.00	0.00	1,033.00	1,033.00
Work Hours:	0.00	0.00	1,033.00	1,033.00
Product Cost:	0.00	0.00	141.90	146.58
Totals for Service Delivery Plan 48602 - Records Management and Information Services				
Costs:	0.00	0.00	1,252,083.51	1,312,220.64
Work Hours:	0.00	0.00	26,852.00	26,852.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48603 - Data and Statistics Services

SDP Outcome Statement

Provide accurate and timely statistical information services to internal public safety customers, external law enforcement and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 12th business day of the month 100% of the time. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Random audits of transactions indicate 95% accuracy with 5% corrective action taken within 24 hours of audit. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48603 - Data and Statistics Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486300 - Provide Statistical Reports				
Product: A Statistical Report				
Costs:	0.00	0.00	31,959.18	33,605.06
Products:	0.00	0.00	700.00	700.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	45.66	48.01
Activity 486310 - Provide Entry/Auditing Services				
Product: An Entry or Audit Transaction				
Costs:	0.00	0.00	271,206.10	285,099.47
Products:	0.00	0.00	34,000.00	34,000.00
Work Hours:	0.00	0.00	6,676.00	6,676.00
Product Cost:	0.00	0.00	7.98	8.39
Activity 486320 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	2,845.88	2,937.41
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	71.15	73.44

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48603 - Data and Statistics Services

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 486830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	34,621.56	36,404.56
Products:	0.00	0.00	450.00	450.00
Work Hours:	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	76.94	80.90
 Totals for Service Delivery Plan 48603 - Data and Statistics Services				
Costs:	0.00	0.00	340,632.72	358,046.50
Work Hours:	0.00	0.00	7,816.00	7,816.00

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48604 - Property and Evidence

SDP Outcome Statement

Provide efficient property, evidence and supply services to officers, the public and judicial agencies.

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Property and evidence will be processed and stored within three business days of receipt 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requisitions for equipment and supplies shall be processed and completed within five business days of receipt of request 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48604 - Property and Evidence

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486400 - Provide Property and Evidence Services				
Product: A Property Evidence Transaction				
Costs:	0.00	0.00	158,562.58	166,369.78
Products:	0.00	0.00	5,800.00	5,800.00
Work Hours:	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	27.34	28.68
Activity 486410 - Provide Central Supply Services				
Product: A Supply Transaction				
Costs:	0.00	0.00	13,367.75	14,056.19
Products:	0.00	0.00	720.00	720.00
Work Hours:	0.00	0.00	286.00	286.00
Product Cost:	0.00	0.00	18.57	19.52
Activity 486420 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	2,995.76	3,102.84
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	74.89	77.57

**City of Sunnyvale
Program Performance Budget**

Program 486 - Technical Services

Service Delivery Plan 48604 - Property and Evidence

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 486840 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	54,199.37	56,894.76
Products:	0.00	0.00	802.00	802.00
Work Hours:	0.00	0.00	802.00	802.00
Product Cost:	0.00	0.00	67.58	70.94
Totals for Service Delivery Plan 48604 - Property and Evidence				
Costs:	0.00	0.00	229,125.46	240,423.57
Work Hours:	0.00	0.00	4,524.00	4,524.00
Totals for Program 486				
Costs:	0.00	0.00	4,662,005.05	4,951,396.88
Work Hours:	0.00	0.00	73,649.00	73,649.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Program Outcome Statement

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Complainants and officers are informed of professional standards case(s) status in compliance with Department policies 95% of the time. - Percent	2	0.00%	0.00%	95.00%	95.00%
♦ All City Council requested study issues, action items, and internal special projects are completed by requested due dates 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48701 - Professional Standards

SDP Outcome Statement

Ensure that the highest professional standards are maintained within the Department of Public Safety.

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48701 - Professional Standards

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487100 - Conduct Professional Standards Investigations				
Product: An Investigation				
Costs:	0.00	0.00	158,603.95	173,656.67
Products:	0.00	0.00	21.00	21.00
Work Hours:	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	7,552.57	8,269.37
Activity 487120 - Provide Professional Standards Planning and Research				
Product: A Report				
Costs:	0.00	0.00	43,049.65	47,135.38
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	380.00	380.00
Product Cost:	0.00	0.00	8,609.93	9,427.08
Activity 487130 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	13,594.63	14,884.87
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	113.29	124.04

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48701 - Professional Standards

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487710 - Rental Rates - Professional Standards				
Product: None				
Costs:	0.00	0.00	6,669.00	6,591.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 487810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	79,149.10	83,173.20
Products:	0.00	0.00	1,825.00	1,825.00
Work Hours:	0.00	0.00	1,825.00	1,825.00
Product Cost:	0.00	0.00	43.37	45.57
Totals for Service Delivery Plan 48701 - Professional Standards				
Costs:	0.00	0.00	301,066.33	325,441.12
Work Hours:	0.00	0.00	3,725.00	3,725.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

SDP Outcome Statement

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Department wide Planning and Research reports will be completed within 90 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Department personnel related functions will be completed within three business days of the end of the pay period 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Analysis of activities related to financial administration of the department will be accomplished within 10 business days of close of Reporting Period 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Facilities related work requests will be resolved within five business days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06] - Five-Year Average	0.00	0.00	106.20	0.00
- Number of Claims In Current Year	0.00	0.00	83.00	0.00
♦ The length of absences for workers' compensation claimants is reduced by 10%. [DELETED beginning FY 2005/06] - Average Number of Days Absent	0.00	0.00	53.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance. - Number of Meetings	0.00	0.00	26.00	26.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 100% of City-Wide Safety Committee meetings are attended.				
- Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.				
- Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year.				
- Days Lost	0.00	0.00	0.00	3,784.00
♦ The number of workers' compensation claim is 25% below the previous fiscal year.				
- Number of Claims	0.00	0.00	0.00	49.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487200 - Provide Public Safety Planning and Research				
Product: A Report				
Costs:	0.00	0.00	194,317.59	204,129.77
Products:	0.00	0.00	35.00	35.00
Work Hours:	0.00	0.00	3,456.00	3,456.00
Product Cost:	0.00	0.00	5,551.93	5,832.28
Activity 487210 - Provide Personnel Services				
Product: A Timecard Submittal				
Costs:	0.00	0.00	98,256.57	102,937.99
Products:	0.00	0.00	26.00	26.00
Work Hours:	0.00	0.00	1,911.00	1,911.00
Product Cost:	0.00	0.00	3,779.10	3,959.15
Activity 487230 - Provide Facilities Maintenance and Support				
Product: A Task Completed				
Costs:	0.00	0.00	101,077.43	105,694.27
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	2,025.00	2,025.00
Product Cost:	0.00	0.00	421.16	440.39

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487240 - Executive Management				
Product: A Work Hour				
Costs:	0.00	0.00	516,838.27	553,520.37
Products:	0.00	0.00	4,910.00	4,910.00
Work Hours:	0.00	0.00	4,910.00	4,910.00
Product Cost:	0.00	0.00	105.26	112.73
Activity 487260 - Outside Service/AWS Link/DOJ/CLEETS				
Product: A Contract Maintained				
Costs:	0.00	0.00	13,130.00	13,255.99
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	4,376.67	4,418.66
Activity 487270 - Outside Service/CJIC Access Fee				
Product: A Contract Maintained				
Costs:	0.00	0.00	18,180.00	18,354.45
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	18,180.00	18,354.45

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Service Delivery Plan 48702 - Department Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 487720 - Rental Rates - Administration				
Product: None				
Costs:	0.00	0.00	40,087.00	38,727.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Activity 487820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	2,862,140.26	2,563,083.01
Products:	0.00	0.00	3,768.00	3,768.00
Work Hours:	0.00	0.00	3,768.00	3,768.00
Product Cost:	0.00	0.00	759.59	680.22
Totals for Service Delivery Plan 48702 - Department Administrative Services				
Costs:	0.00	0.00	3,844,027.12	3,599,702.85
Work Hours:	0.00	0.00	16,070.00	16,070.00

**City of Sunnyvale
Program Performance Budget**

Program 487 - Public Safety Administration

Totals for Program 487

Costs:	0.00	0.00	4,145,093.45	3,925,143.97
Work Hours:	0.00	0.00	19,795.00	19,795.00

**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.

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,
- 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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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 8% 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	5	5.00%	9.37%	8.00%	8.00%
♦ 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%	50.00%	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%	0.00%	10.00%	10.00%
♦ The City will receive the equivalent of \$1.80 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number	2	\$ 1.40	\$ 2.27	\$ 1.80	\$ 1.80
♦ 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	\$ 2.52	\$ 2.50	\$ 2.50
♦ An overall customer satisfaction rating of 83% 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%	90.80%	83.00%	83.00%
♦ 25% 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%	38.30%	25.00%	25.00%

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Of the Columbia Neighborhood Center service area residents who have used education, health, social, recreation or public safety services during the past year, 20% received them at the Columbia Neighborhood Center. - Percent	5	25.00%	16.67%	20.00%	20.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	2	1.00	1.26	1.00	1.00

Program Notes

1. 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 School District, but only City expenses and revenues are reflected in this budget.
2. Program measure goals proposed for FY 2004/05 and FY 2005/06 have been updated to reflect prior year actual results.

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52201 - Case Management

SDP Outcome Statement

Improve academic performance and facilitate access to community resources for a minimum of 120 identified high risk school youths 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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ An overall customer satisfaction rating of 85% among case managed students and their parents is achieved. - Percent	65.00%	85.96%	85.00%	85.00%
♦ At least 75% of the students participating in the Neighborhood Center's Case 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%	67.03%	75.00%	75.00%
♦ 40% 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%	52.94%	40.00%	40.00%
♦ 40% 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%	48.24%	40.00%	40.00%
♦ 40% 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%	52.94%	40.00%	40.00%
♦ 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%	13.30%	10.00%	10.00%

SDP Notes

1. 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

Objective 52201 - Case Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522000 - Coordinate Services to High Risk Youth				
Unit: A High Risk Youth Served				
Costs:	13,876.10	5,933.83	6,082.98	6,298.16
Units:	40.00	197.00	120.00	120.00
Work Hours:	158.49	71.75	78.23	78.23
Unit Cost:	346.90	30.12	50.69	52.48
Totals for Objective 52201 - Case Management				
Costs:	13,876.10	5,933.83	6,082.98	6,298.16
Work Hours:	158.49	71.75	78.23	78.23

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52204 - Community Enrichment

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ At least 70% 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 the school. - Percent	60.00%	80.67%	70.00%	70.00%
♦ Reduce unsupervised time by providing 107,500 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	103,155.50	107,500.00	107,500.00
♦ 40% of Columbia Middle School students participate in supervised leisure programs during non-school hours. - Percent	30.00%	64.05%	40.00%	40.00%
♦ An overall customer satisfaction rating of 83% is achieved among recreation services users. - Percent	80.00%	82.18%	83.00%	83.00%

SDP Notes

1. The budget for activity 522360 - Provide After School Program reflects the continuation of the City's current operating agreement with the Sunnyvale School District. This agreement is negotiated on an annual basis and is dependent on grant income from the State Office of Education.

2. The percentage information next to the activity name indicates the percentage of direct cost the City is able to recover through external sources such as grants, local agency reimbursements, and participant fees.

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522310 - Administer Leisure Service Programs				
Unit: A Work Hour				
Costs:	22,682.32	9,990.17	11,294.22	11,685.30
Units:	267.16	135.78	151.98	151.98
Work Hours:	267.16	135.78	151.98	151.98
Unit Cost:	84.90	73.58	74.31	76.89
Task 522320 - Provide Volunteer Services				
Unit: A Volunteer Hour				
Costs:	12,914.08	11,708.03	15,952.39	16,463.74
Units:	2,400.00	5,078.50	4,700.00	4,700.00
Work Hours:	113.21	132.46	189.98	189.98
Unit Cost:	5.38	2.31	3.39	3.50
Task 522330 - Provide Employment Services for Teens				
Unit: A Participant Hour				
Costs:	1,148.40	2,043.47	653.19	673.47
Units:	190.00	20.00	50.00	50.00
Work Hours:	5.66	25.39	5.59	5.59
Unit Cost:	6.04	102.17	13.06	13.47

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522340 - Provide Co-op Sports L/S (100%)				
Unit: A Participant Hour				
Costs:	20,459.66	18,690.36	26,405.62	26,912.48
Units:	16,000.00	16,111.00	14,000.00	14,000.00
Work Hours:	70.00	60.30	100.00	100.00
Unit Cost:	1.28	1.16	1.89	1.92
Task 522350 - Provide Open Gym L/S (15%)				
Unit: A Participant Hour				
Costs:	12,507.31	10,916.95	12,316.73	12,479.05
Units:	9,500.00	9,184.00	12,180.00	12,180.00
Work Hours:	830.00	727.10	795.00	795.00
Unit Cost:	1.32	1.19	1.01	1.02
Task 522360 - Provide After School L/S (26% to 29%)				
Unit: A Participant Hour				
Costs:	91,276.05	63,379.94	74,039.11	76,506.93
Units:	3,600.00	12,493.00	18,000.00	18,000.00
Work Hours:	2,750.00	1,950.30	2,278.00	2,278.00
Unit Cost:	25.35	5.07	4.11	4.25

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522370 - Provide Youth Basketball League L/S (88%)				
Unit: A Participant Hour				
Costs:	21,685.38	19,433.51	20,419.99	21,018.80
Units:	6,675.00	2,319.00	2,632.00	2,632.00
Work Hours:	570.00	669.30	817.00	817.00
Unit Cost:	3.25	8.38	7.76	7.99
Task 522380 - Provide Adult League L/S (1%)				
Unit: A Participant Hour				
Costs:	23,448.97	20,300.59	22,447.28	23,026.15
Units:	5,800.00	3,432.00	3,400.00	3,400.00
Work Hours:	925.00	846.30	875.00	875.00
Unit Cost:	4.04	5.92	6.60	6.77
Task 522390 - Provide Open Gym - Adults L/S (56%)				
Unit: A Participant Hour				
Costs:	4,935.17	5,717.89	5,700.42	5,805.31
Units:	3,000.00	2,256.00	1,500.00	1,500.00
Work Hours:	325.00	256.50	310.00	310.00
Unit Cost:	1.65	2.53	3.80	3.87

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52204 - Community Enrichment

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522400 - Provide Supplemental CNC Programming				
Unit: A Participant Hour				
Costs:	37,368.41	47,978.94	54,332.78	54,855.43
Units:	3,000.00	3,952.00	3,000.00	3,000.00
Work Hours:	67.92	857.93	715.22	715.22
Unit Cost:	12.46	12.14	18.11	18.29
Task 522410, 522411, 522412 - Coordinate Education & Social Services				
Unit: A Participant Hour				
Costs:	78,432.75	51,002.08	53,894.89	55,054.09
Units:	42,600.00	61,595.00	55,000.00	55,000.00
Work Hours:	1,003.00	874.16	878.38	878.38
Unit Cost:	1.84	0.83	0.98	1.00
Totals for Objective 52204 - Community Enrichment				
Costs:	326,858.50	261,161.93	297,456.62	304,480.75
Work Hours:	6,926.95	6,535.52	7,116.15	7,116.15

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52205 - Public Safety

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<ul style="list-style-type: none"> ♦ 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 8% 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). <ul style="list-style-type: none"> - Percentage Below City 	5.00%	9.37%	8.00%	8.00%
<ul style="list-style-type: none"> ♦ An overall customer satisfaction rating of 80% is achieved among Columbia Neighborhood residents receiving public safety services. <ul style="list-style-type: none"> - Percentage 	80.00%	98.68%	80.00%	80.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52205 - Public Safety

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522420 - Conduct Juvenile Delinquency Diversion Programs				
Unit: A Participant Hour				
Costs:	19,091.33	15,305.21	19,766.79	21,269.85
Units:	1,500.00	713.00	1,100.00	1,100.00
Work Hours:	219.24	183.21	218.23	218.23
Unit Cost:	12.73	21.47	17.97	19.34
Task 522430 - Provide Neighborhood Safety Programs				
Unit: A Participant Hour				
Costs:	26,724.22	13,267.61	30,768.38	33,710.89
Units:	1,500.00	2,714.00	1,200.00	1,200.00
Work Hours:	326.00	158.50	326.00	326.00
Unit Cost:	17.82	4.89	25.64	28.09
Task 522440 - Administer Public Safety Programs				
Unit: A Work Hour				
Costs:	5,886.29	2,556.07	5,048.27	5,231.18
Units:	62.26	30.91	61.46	61.46
Work Hours:	62.26	30.91	61.46	61.46
Unit Cost:	94.54	82.69	82.14	85.12
Totals for Objective 52205 - Public Safety				
Costs:	51,701.84	31,128.89	55,583.44	60,211.92
Work Hours:	607.50	372.62	605.69	605.69

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52206 - Health Services

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Assist 400 children in obtaining health insurance through Medi-Cal, Healthy Families or Healthy Kids. - Number of Children Served	400.00	395.00	400.00	400.00
♦ An overall customer satisfaction rating of 85% is achieved among Columbia Neighborhood health services users. - Percent	70.00%	97.06%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52206 - Health Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522450 - Coordinate Health Services				
Unit: A Health Visit Provided				
Costs:	21,042.52	8,795.57	18,170.42	18,806.89
Units:	1,300.00	2,507.00	2,200.00	2,200.00
Work Hours:	226.41	109.84	223.51	223.51
Unit Cost:	16.19	3.51	8.26	8.55
Totals for Objective 52206 - Health Services				
Costs:	21,042.52	8,795.57	18,170.42	18,806.89
Work Hours:	226.41	109.84	223.51	223.51

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52207 - Community Outreach

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Columbia Neighborhood Center service area residents make up 30% of the active members of the Columbia Neighborhood Center Advisory Committee. - Percent	30.00%	63.64%	30.00%	30.00%
♦ The services available at the Columbia Neighborhood Center have an overall average of 75% of participants who reside in the Columbia Neighborhood Center service area (zip codes 94089, 94086 or 94085). - Percent	51.00%	88.71%	75.00%	75.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52207 - Community Outreach

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522460 - Monitor Marketing Efforts by SDP Program Area				
Unit: A Work Hour				
Costs:	10,394.81	6,664.09	8,857.98	9,174.04
Units:	113.21	80.58	111.75	111.75
Work Hours:	113.21	80.58	111.75	111.75
Unit Cost:	91.82	82.70	79.27	82.09
Task 522470 - Evaluate, Develop & Implement CNC Overall Marketing Plan				
Unit: A Marketing Effort Completed				
Costs:	81,691.67	70,756.75	72,432.66	68,706.96
Units:	3.00	36.00	28.00	28.00
Work Hours:	599.99	824.15	543.12	543.12
Unit Cost:	27,230.56	1,965.47	2,586.88	2,453.82
Totals for Objective 52207 - Community Outreach				
Costs:	92,086.48	77,420.84	81,290.64	77,881.00
Work Hours:	713.20	904.73	654.87	654.87

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52208 - Manage and Support CNC

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ An overall customer satisfaction rating of 83% 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%	90.80%	83.00%	83.00%
♦ At least 50% of the services provided at the Columbia Neighborhood Center were monitored and evaluated this fiscal year. - Percent	80.00%	50.00%	50.00%	50.00%
♦ At least two new services were explored this fiscal year. - New Services	2.00	6.00	2.00	2.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52208 - Manage and Support CNC

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522480 - Provide Center Reception				
Unit: A Customer Contacted				
Costs:	46,335.56	42,894.65	46,092.05	47,625.03
Units:	7,000.00	9,870.00	10,000.00	10,000.00
Work Hours:	566.03	653.49	670.52	670.52
Unit Cost:	6.62	4.35	4.61	4.76
Task 522490 - Manage Facilities				
Unit: A Reservation Request Completed				
Costs:	31,694.42	26,124.40	26,228.76	27,131.15
Units:	50.00	160.00	160.00	160.00
Work Hours:	366.78	380.28	357.61	357.61
Unit Cost:	633.89	163.28	163.93	169.57
Task 522500 - Conduct Program Evaluation				
Unit: An Evaluation Completed				
Costs:	47,340.43	18,965.33	32,766.81	33,963.86
Units:	10.00	7.00	7.00	7.00
Work Hours:	509.42	243.96	391.14	391.14
Unit Cost:	4,734.04	2,709.33	4,680.97	4,851.98

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Objective 52208 - Manage and Support CNC

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 522510 - Manage Service Delivery				
Unit: A Service Provider Meeting				
Costs:	40,328.71	62,126.36	57,650.94	59,782.01
Units:	15.00	28.00	30.00	30.00
Work Hours:	396.22	558.01	668.28	668.28
Unit Cost:	2,688.58	2,218.80	1,921.70	1,992.73
Totals for Objective 52208 - Manage and Support CNC				
Costs:	165,699.12	150,110.74	162,738.56	168,502.05
Work Hours:	1,838.45	1,835.74	2,087.55	2,087.55

**City of Sunnyvale
Program Performance Budget**

Program 522 - Columbia Neighborhood Center

Totals for Program 522

Costs:	671,264.56	534,551.80	621,322.66	636,180.77
Work Hours:	10,471.00	9,830.20	10,766.00	10,766.00

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ A customer satisfaction rating of 95% is achieved for Child Care Services.					
- Percent	5	80.00%	98.00%	95.00%	95.00%
♦ Net licensed child care facilities shall increase each year until Sunnyvale attains 10,000 child care slots.					
- Net Increase in Number of Licensed Facilities [DELETED]	3	4.00	16.00	0.00	0.00
- Percentage Increase in Child Care Slots	3	0.00%	0.00%	2.00%	2.00%
- Net Increase in Number of Child Care Slots	3	0.00	0.00	5,968.00	6,087.00
♦ Three providers each year will receive a City high quality award.					
- Awards	4	3.00	3.00	3.00	3.00
♦ 70% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care.					
- Percent	3	65.00%	68.00%	70.00%	70.00%
♦ 45% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable.					
- Percent	2	30.00%	48.00%	45.00%	45.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	1.00	1.32	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 524 - Child Care Services

Program Notes

1. The number of net licensed child care facilities may vary with changes in market place needs.
2. The net licensed child care facilities program measure has been modified to more accurately reflect the goal of providing sufficient capacity to address Sunnyvale's licensed child care needs. Previously, this measure was tracking the net increase in the number of licensed facilities. Starting in FY 2004/05, this measure will track the increase in number of childcare slots instead of number of licensed facilities.

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52401 - Support To New/Potential Providers

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Potential provider contacts increase by 10% over the previous year until 50 contacts per year is achieved.				
- Percent Increase	10.00%	40.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	36.00	40.00
♦ New/potential child care providers rate staff support as "good" 95% of the time.				
- Percent	85.00%	0.00%	95.00%	95.00%
♦ 85% of new/potential child care providers linked to current providers rate their experience positively.				
- Percent	85.00%	0.00%	85.00%	85.00%

SDP Notes

1. The cost per product for activity 542002 Collaboration with Other Organizations is higher in FY 2004/05 and FY 2005/06 because the projects planned in those years are increasingly complex and requires significantly more staff time. One of the projects approved by Council in 2003 is an independent One Stop Resource Center. Implementation of this project began in FY 2004/05 and will continue in FY 2005/06.

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52401 - Support To New/Potential Providers

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524000 - Provide Information, Referral and Support				
Product: A New/Potential Provider Served				
Costs:	4,011.54	8,912.60	8,831.24	9,136.97
Products:	10.00	42.00	36.00	40.00
Work Hours:	67.64	159.90	146.65	145.80
Product Cost:	401.15	212.20	245.31	228.42
Activity 524001 - Link New/Potential Providers to Current Providers				
Product: A New/Potential Provider Linked				
Costs:	5,156.38	4,294.21	5,528.71	5,723.00
Products:	5.00	9.00	10.00	10.00
Work Hours:	90.19	73.47	90.25	89.73
Product Cost:	1,031.28	477.13	552.87	572.30
Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services				
Product: A New Collaboration				
Costs:	35,536.31	19,571.38	26,903.88	27,837.18
Products:	2.00	3.00	4.00	4.00
Work Hours:	586.27	344.30	451.24	448.63
Product Cost:	17,768.16	6,523.79	6,725.97	6,959.30
Totals for Service Delivery Plan 52401 - Support To New/Potential Providers				
Costs:	44,704.23	32,778.19	41,263.83	42,697.15
Work Hours:	744.10	577.67	688.14	684.16

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52402 - Support Seekers of Child Care

SDP Outcome Statement

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:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Consumer contacts increase by 10% over the previous year until 115 contacts per year is achieved.				
- Percent	10.00%	9.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	87.00	96.00
♦ Businesses seeking to address their employees' child care needs rate staff support as "good" 95% of the time.				
- Percent	85.00%	100.00%	95.00%	95.00%
♦ Seekers of child care rate staff support as "good" 95% of the time.				
- Percent	85.00%	100.00%	95.00%	95.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52402 - Support Seekers of Child Care

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524003 - Provide Information and Referral to Seekers of Child Care				
Product: A Seeker Served				
Costs:	13,179.52	12,749.70	17,202.23	17,771.85
Products:	20.00	78.00	87.00	96.00
Work Hours:	225.49	233.37	304.59	302.82
Product Cost:	658.98	163.46	197.73	185.12
Activity 524004 - Provide Support to Businesses				
Product: A Business Supported				
Costs:	14,150.35	5,546.97	7,098.45	7,566.38
Products:	5.00	4.00	5.00	5.00
Work Hours:	214.21	93.64	90.25	89.73
Product Cost:	2,830.07	1,386.74	1,419.69	1,513.28
Totals for Service Delivery Plan 52402 - Support Seekers of Child Care				
Costs:	27,329.87	18,296.67	24,300.68	25,338.23
Work Hours:	439.70	327.01	394.84	392.55

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

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

SDP Outcome Statement

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:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of the City sponsored training programs meet the needs and interests of providers. - Percent	85.00%	100.00%	90.00%	90.00%
♦ The percentage of parents surveyed who are satisfied with the quality of their child care center increases by 2% per year until the satisfaction rate reaches 80%. The base year rating is 68% achieved in FY 2002/03. - Percent	80.00%	68.00%	72.00%	74.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524005 - Sponsor Provider Training Sessions				
Product: A Training Session Completed				
Costs:	10,466.49	6,322.60	11,756.49	12,133.09
Products:	4.00	5.00	5.00	5.00
Work Hours:	157.84	113.81	186.14	185.06
Product Cost:	2,616.62	1,264.52	2,351.30	2,426.62
Activity 524006 - Hold Annual Child Care Event				
Product: An Event Held				
Costs:	20,730.99	3,604.76	11,401.70	16,541.99
Products:	1.00	1.00	1.00	1.00
Work Hours:	315.68	50.42	180.50	252.35
Product Cost:	20,730.99	3,604.76	11,401.70	16,541.99
Activity 524007 - Support Activities of Local Child Care Networks				
Product: An Activity Completed				
Costs:	9,456.49	13,165.95	13,717.70	14,186.74
Products:	10.00	15.00	11.00	11.00
Work Hours:	157.84	243.46	236.90	235.53
Product Cost:	945.65	877.73	1,247.06	1,289.70

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524008 - Support the Professional Development of Child Care Providers				
Product: A Professional Development Session Attended by Providers				
Costs:	3,723.03	5,883.23	9,623.21	9,954.86
Products:	5.00	7.00	12.00	12.00
Work Hours:	67.64	108.04	163.57	162.63
Product Cost:	744.61	840.46	801.93	829.57
Totals for Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs				
Costs:	44,377.00	28,976.54	46,499.10	52,816.68
Work Hours:	699.00	515.73	767.11	835.57

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

SDP Outcome Statement

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:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Served Child Care Advisory Board Members rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent	90.00%	100.00%	90.00%	90.00%
♦ Served collaborative agencies rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent	50.00%	0.00%	50.00%	50.00%

SDP Notes

1. The City is participating in a regional partnership to utilize Proposition 10 funding for local services for children (aged 0-5 years) and their families. To ensure that Sunnyvale receives these services, activities in the advocacy/leadership area will increase substantially in FY 04/05 and FY 05/06 (activity 524011). Planned services include a mobile resource and referral program, training for caretakers of special needs children, and an early learning quality improvement program.

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524009 - Staff the Child Care Advisory Board				
Product: A Work Plan Completed				
Costs:	20,057.84	13,946.81	16,621.78	17,186.10
Products:	1.00	1.00	1.00	1.00
Work Hours:	338.23	250.66	287.67	286.00
Product Cost:	20,057.84	13,946.81	16,621.78	17,186.10
Activity 524010 - Monitor Child Care Legislation				
Product: A Bill Tracked				
Costs:	11,308.34	6,701.88	8,071.46	13,099.93
Products:	6.00	2.00	6.00	6.00
Work Hours:	180.39	116.69	129.73	201.88
Product Cost:	1,884.72	3,350.94	1,345.24	2,183.32
Activity 524011 - Conduct Advocacy/Leadership Activities				
Product: An Activity Completed				
Costs:	16,623.30	16,996.19	12,047.82	12,470.44
Products:	1.00	1.00	20.00	20.00
Work Hours:	270.58	299.64	197.42	196.27
Product Cost:	16,623.30	16,996.19	602.39	623.52

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 524012 - Coordinate and Monitor Existing Child Care Support Services				
Product: An Organization Monitored				
Costs:	11,746.18	15,066.03	15,417.69	15,946.01
Products:	4.00	4.00	6.00	6.00
Work Hours:	202.94	276.60	265.10	263.57
Product Cost:	2,936.55	3,766.51	2,569.62	2,657.67
Totals for Service Delivery Plan 52404 - Facilitate Child Care Services				
Costs:	59,735.66	52,710.91	52,158.75	58,702.48
Work Hours:	992.14	943.59	879.92	947.72

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Totals for Program 524

Costs:	176,146.76	132,762.31	164,222.36	179,554.54
Work Hours:	2,874.94	2,364.00	2,730.01	2,860.00

DEPARTMENT OF EMPLOYMENT DEVELOPMENT

NOVA PROGRAMS, SERVICES AND INITIATIVES

NOVA is a federally funded employment and training agency, administered by the City of Sunnyvale. It is directed by the NOVA Workforce Board (NOVA WB) which works on behalf of a seven-city consortium composed of Sunnyvale, Santa Clara, Cupertino, Palo Alto, Mountain View, Los Altos, and Milpitas.

NOVA provides customer-focused services for individuals seeking retraining and reemployment, as well as for local businesses seeking professional solutions for human resource issues. Though the majority of job seekers served through NOVA are "dislocated workers," affected by the downsizing or closure of their companies, NOVA also partners with many other organizations to provide customized employment and training solutions to populations with special needs, such as homeless veterans, people with disabilities, welfare recipients, teen parents, and older workers.

NOVA is funded primarily by grants from the state and federal government, and by local industry. Funding sources include the Workforce Investment Act (WIA), Defense Conversion Act, Employment Training Panel, Stewart B. McKinney Homeless Assistance Act, Wagner-Peyser Act, and funds from private corporations.

The Dislocated Worker, Adult, Youth, and Rapid Response programs are annual allocations that are funded based upon a WIA structured allocation system. The STAR program, which we have had for the last 13 years, is a non allocated WIA program designed to support our one-stop system. All other programs are competitively available funding opportunities through agencies such as the U.S. Department of Labor and the State Employment Development Department.

Major Programs

Skills Testing Assessment and Reemployment Program (STAR): STAR represents the cornerstone of NOVA's services for dislocated workers, with the goal of providing job seekers with the necessary skills that will accelerate their reentry into the job market in an increasingly competitive and technological economy. Funding for the STAR program comes from the Workforce

Investment Act (WIA) through the Governor's Discretionary Fund. NOVA's STAR program has been in continuous operation since 1989 and has helped over 19,000 individuals become re-employed.

Dislocated Workers: NOVA provides job search assistance, workshops, training, information and referrals to dislocated workers. These services are provided to adults 18 or older who have been laid off as part of a company closure, or who have lost their job and are eligible or are receiving unemployment insurance and have a barrier to returning to their occupation/industry such as inadequate skills, limited availability of occupation.

Adult: NOVA provides job search assistance, workshops, training, information and referrals to job seekers 18 or older who must be a resident of one of the 7 cities of the consortium.

Youth: NOVA provides career resources, job search, job listings, internet access, computer assistance and workshops, for young people ages 13-24.

Rapid Response: Rapid Response-pre/post layoff assistance are provided to employers in response to downsizing, closures and layoffs. Services include one-to-one consultation to develop and implement customized transition plans that optimize worker-management cooperation, coupled with comprehensive reemployment services for exiting employees. Over 100 companies have benefited from these services in 2002.

Homeless Veterans Program: Funded through the federal Stewart B. McKinney Homeless Assistance Act (MHAA), this program assists homeless and disabled veterans reintegrate into the workforce. NOVA contracts this service out to Vietnam Veterans of California (VVC). It is provided at the Next Step Center, located at the Veterans Administration medical center in Menlo Park. Service components include vocational skills training, computer literacy training, job development and placement services, medical and mental health assistance, substance abuse intervention, housing assistance, among others.

H-1B Visa/Skills-Gap Program: With the growing "Digital Divide", more and more companies are obtaining the necessary technical skills by recruiting foreign workers. NOVA's H-1B Visa/Skills-Gap training program seeks to grow the needed workforce locally, by providing technical training and certification in several high tech careers in partnership with Mission and Evergreen Community Colleges, UC Santa Cruz Extension, Opportunities Industrialization Center West, Sun Microsystems and Cisco Systems, along with other training providers.

Technology-to-Teaching Initiative: The Technology-To-Teaching Initiative is a partnership between the State, the California Teacher Recruitment Center and several workforce investment systems. The goal is to address the growing teacher shortage in K-12

schools by offering recently laid-off technology workers the opportunity to make a career change into teaching science and math. Statewide, \$1.6 million in Workforce Investment Act funds were allocated to serve up to 200 participants. The funding is intended to go toward the education courses necessary for the teacher certification process. NOVA was awarded a grant to operate this program, in collaboration with local educational institutions.

NOVA also created a website at: www.novaworks.org/job_seekers/tech_to_teaching.html, to encourage greater access to this program.

Packard: Neighborhood Self-Sufficiency Centers (NSSC)- in collaboration with the County Social Services Agency and the workforce board serving the balance of Santa Clara County, NOVA provides clients on public assistance with basic education, in-depth assessment, neighborhood/community-based services and coordination and collaboration with other organizations to increase employability. These Neighborhood Self-Sufficiency Centers (NSSC) are coordinated by Santa Clara Unified School District, and are housed at Santa Clara Adult Education, the Sunnyvale Columbia Center and Mountain View Adult Education. Through funding from the Packard Foundation, NOVA also provides enhanced services for NSSC and capacity-building county-wide to further support the welfare to work efforts.

Others: Other programs are competitively available funding opportunities through agencies such as the U.S. Department of Labor and the State Employment Development Department. These funds are often used to fulfill specific labor skills gap in anticipation of current or future skills shortages. For example, the State is anticipating a nursing shortage in the short term and has awarded grant monies to expand the nursing workforce.

Detailed descriptions of NOVA programs and services are available online at www.novaworks.org. A summary of the program budget and prior year actual is provided in Table 1 below.

Table 1: NOVA Program Budget Summary (\$Thousands)											
# of Participants/Cost	Funding Source	FY 01-02 Actual		FY 02-03 Actual		FY 03-04 Actual		FY 04-05 Current		FY 05-06 Plan	
		#	Cost	#	Cost	#	Budget	#	Budget	#	Budget
STAR	WIA	1297	\$6,406	1469	\$6,840	1498	\$4,120	891	\$2,406	1481	\$4,000
Dislocated Workers	WIA, NEG	202	\$861	276	\$973	260	\$1,569	285	\$1,710	300	\$1,800
Adult	WIA	138	\$509	160	\$394	255	\$1,007	229	\$872	220	\$850
Youth	WIA	106	\$494	87	\$400	165	\$741	308	\$1,390	260	\$1,200
Rapid Response	WIA	na	\$742	na	\$724	na	\$466	na	\$983	na	\$750
Homeless Veterans	MHAA					na	\$250	na	\$275	na	\$275
H-1B Visa/Skills-Gap	USDOL		\$940		\$1,665	425	\$797		95		
Technology-to-Teaching	WIA				\$181	127	\$411		326		
Neighborhood Self-Sufficiency Centers	Packard	na	\$342	na	\$533	na	\$348				
Other	Various	na	\$1,325	na	\$1,544	na	\$2,708	na	\$2,006	na	\$1,275
Total			\$11,619		\$13,254		\$12,417		\$10,063		\$ 10,150

WIA - Workforce Investment Act

MHAA - McKinney Homeless Assistance Act

NEG – National Emergency Grant

USDOL - US Department of Labor

**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 Sunnyvale 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, library service issues and the planning process described in this document.

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

1. The ultimate goal of the Sunnyvale Public Library is to provide a full service library, which will meet the needs of the community. Library services will be provided free of charge to library users.
2. The Library will strive to provide physical facilities and conditions of use necessary to give convenient and effective service to residents.
3. The City of Sunnyvale supports the Library Bill of Rights, the Freedom to View Statement and Libraries: An American Value all endorsed or adopted by the American Library Association. (See Appendices XI.A, XI.B, and XI.C)
4. The Sunnyvale Public Library will strive to provide a balanced collection of materials representing all points of view, and selected for their popularity and for their quality.
5. The Sunnyvale Public Library will work in cooperation with the California State Library and with neighboring libraries in the Silicon Valley and greater Bay Area.
6. The Sunnyvale Public Library will monitor and evaluate its services in order to respond to the changing needs of the community.
7. The Sunnyvale Public Library will use current technology to make its services efficient and effective.
8. The Sunnyvale Public Library will recruit, train and retain the most competent personnel available.

Library Collection

Goal 6.2A Provide a broad and diverse collection of books and other library materials to meet the varied interests and needs of the community.

Policy 6.2A.1 Provide a collection of materials in print, audiovisual and electronic formats in support of all library services.

Action Statements

6.2A.1a Provide a collection of adequate size, quality and diversity that reflects the changing needs of its customers.

6.2A.1b Acquire and maintain current and relevant materials in response to community interest and demand.

6.2A.1c Explore the addition of new formats as technologies change and customer interest indicates.

6.2A.1d Provide collection formats commensurate with those in the high quality public libraries in California.

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

Action Statements

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

6.2A.2b Promote childhood literacy.

6.2A.2c Provide materials about non-fiction subjects at multiple reading levels to meet the changing needs of children who are learning English as a second language.

6.2A.2d Keep the children's collection attractive, up-to-date and representative of the best in children's literature by replacing worn and dated materials with new items.

6.2A.2e Support the efforts of parents and caregivers to find children's materials.

Policy 6.2A.3 Give high priority to the development of the collection that supports reference services.

Action Statements

6.2A.3a Provide a current and relevant collection of reference resources.

6.2A.3b Promote community economic development and the financial well being of residents by providing business and investment materials.

6.2A.3c Provide a collection of patents and trademarks.

6.2A.3d Cooperate with the City Department of Employment Development to provide resources and services to local employers and job seekers.

6.2A.3e Promote the appreciation of local history through a Sunnyvale Collection.

6.2A.3f Examine the needs of the community for new specialized collections.

Policy 6.2A.4 Give high priority to providing educational support for library users of all ages.

Action Statements

6.2A.4a Provide materials and services for students in formal education programs.

6.2A.4b Provide materials and services for independent learners engaged in seeking knowledge and skills through self-directed endeavors.

6.2A.4c Explore the provision of library materials and services through an adult literacy program with special focus on English as a Second Language.

6.2A.4d Support and advise the schools to encourage them to develop school libraries.

Policy 6.2A.5 Give high priority to developing the Library's collection of Popular Materials.

Action Statements

6.2A.5a Provide multiple copies of titles that are in demand, such as customer requests and best seller lists.

6.2A.5b Provide popular materials in languages that reflect languages read and spoken in Sunnyvale.

- 6.2A.5c Provide a collection of media.
- 6.2A.5d Provide current and changing collection for Teens.
- 6.2A.5e Provide large print and recorded books for older residents and the visually impaired.
- 6.2A.5f Emphasize the acquisition of materials of general interest.

Finding and Using Materials and Information

Goal 6.2B Provide Library Services to help the community find and use the materials and information they need.

Policy 6.2B.1 Give high priority to providing reference services for library patrons of all ages.

Action Statements

- 6.2B.1a Provide current and accurate reference information services.
- 6.2B.1b Provide reader's advisory service to guide readers to materials in the collection.
- 6.2B.1c Provide community information and referral services.
- 6.2B.1d Provide patent reference services based on demand and financial self-sufficiency for Sc[i]³ services.
- 6.2B.1e Provide research assistance for City department staff projects.
- 6.2B.1f Continue to provide free reference services.
- 6.2B.1g Explore opportunities to be an entrepreneurial library and provide extra fee-based services.

Policy 6.2B.2 Organize and present materials so library users can find what they need.

Action Statements

- 6.2B.2a Provide an on-line integrated library system.
- 6.2B.2b Provide onsite and remote access to the library catalog.
- 6.2B.2c Adhere to international standards for classification and cataloging procedures.
- 6.2B.2d Encourage the development of industry standards to expand access and resource sharing.
- 6.2B.2e Classify materials and provide catalog access with the end result of a user-friendly system.
- 6.2B.2f Provide for fast and accurate reshelving of materials to their proper location for maximum convenience to users.

Policy 6.2B.3 Ensure lending procedures that are convenient to library users.

Action Statements

- 6.2B.3a Maintain liberal and flexible conditions of use; place limits on number of items borrowed when absolutely necessary.
- 6.2B.3b Evaluate the need and purpose for library overdue fines and library fees.
- 6.2B.3c Make as many materials as possible available for use outside the library.

Policy 6.2B.4 Provide outreach services at times and locations to meet needs of customers who do not travel to the Main Library.

Action Statements

- 6.2B.4a Explore the most effective methods for getting library services and materials out into the community (the Bookmobile, for example).
- 6.2B.4b Cooperate with other City Departments in neighborhood programs and City facilities to reach residents of Sunnyvale.
- 6.2B.4c Explore methods through which library users can receive library materials and services to home or in the workplace.
- 6.2B.4d Explore providing library services through other facilities (school, for example).

Programs and Publications

Goal 6.2C Provide library programs and publications to educate, enrich and enlighten library users.

Policy 6.2C.1 Promote life-long use of the Library and Love of Reading through programs for children.

Action Statements

6.2C.1a Provide programs for children and their caregivers, which develop interest and skills in reading.

6.2C.1b Explore means of enhancing educational opportunities in day care by providing guidance for caregivers in selecting stories and planning activities.

6.2C.1c Provide programs for children that reflect the wide cultural diversity of the community.

6.2C.1d Encourage visits from school classes to emphasize library services and collections for children.

6.2C.1e Recognize the family as a customer service unit.

6.2C.1f Explore options to meet the demand for preschool programs.

Policy 6.2C.2 Provide programs for teens and adults to reflect and expand the broad range of interests of community residents.

Action Statements

6.2C.2a Provide programs, which emphasize the enjoyment of reading and enhancement of knowledge.

6.2C.2b Provide an opportunity for teens and adults to connect with experts in areas where they seek skills and knowledge.

6.2C.2c Deepen customer awareness of library resources through programs.

6.2C.2d Provide programs for teens and adults that reflect the cultural diversity of the community.

Policy 6.2C.3 Give high priority to helping library visitors learn how to use the library and its resources.

Action Statements

6.2C.3a Provide instructional classes about library services and collections.

6.2C.3b Provide instructional classes in using library computer resources.

6.2C.3c Promote information literacy and evaluation skills for customers working independently in the library.

Policy 6.2C.4 Promote and Publicize the Library so collections and services are known to a wide range of Sunnyvale residents and businesses.

Action Statements

6.2C.4a Publicize library materials through displays, booklists and flyers.

6.2C.4b Inform local businesses of library services and resources.

6.2C.4c Explore the use of cable television to inform residents about the library and to present library services.

6.2C.4d Provide opportunities to make the library visible during community events.

6.2C.4e Utilize media and computer capabilities to promote and publicize the library.

Facilities

Goal 6.2D Maintain Library Facilities and Materials that are easily obtainable and appropriate based on changing community needs.

Policy 6.2D.1 Provide access to the Library and Materials.

Action Statements

6.2D.1a Place materials on open shelves so users may serve themselves to all materials in the collection.

6.2D.1b Arrange and display materials so they are easily accessible to all library visitors of different ages and mobility.

6.2D.1c Review the need to provide library signs in languages other than English.

6.2D.1d Monitor changing community needs and patterns of library use and adjust hours as indicated.

Policy 6.2D.2 Maintain a full service library adequate to meet community needs.

Action Statements

6.2D.2a Study the space needs of the Library as the population grows and diversifies and recommend the most appropriate configuration for services and facilities.

6.2D.2b Provide a variety of areas in the Main Library to permit individual and group study, browsing and comfortable seating for recreational reading.

6.2D.2c Provide a children's room environment unique to the needs of children and families.

6.2D.2d Give high priority to developing library facilities where the library is a common focal area for the community and to provide meeting spaces for community activities, public discussion and programs for groups of different sizes.

6.2D.2e Explore the feasibility of retail and/or food/beverage service and space for library customers.

6.2D.2f Periodically assess the adequacy of public points of contact for library services.

Technology

Goal 6.2E Use new technology to optimize the development and delivery of library services.

Policy 6.2E.1 Serve as an access point in the distribution of information in digital formats and other formats that evolve in the future.

Action Statements

6.2E.1a Give high priority to assisting library users to evaluate and manage information found on the Web and other digital resources.

6.2E.1b Continue to provide opportunities to read and learn as digital formats evolve.

6.2E.1c Provide up-to-date reference information in electronic formats.

6.2E.1d Provide a library Web page and other Internet content for library customers and explore other ways to maximize library information through the Internet as it evolves.

6.2E.1e Use systems that will allow patrons to tailor information to their needs.

6.2E.1f Monitor the development of new technologies that will enhance efficient and effective delivery of information.

Policy 6.2E.2 Evaluate new technologies to improve the delivery of library services.

Action Statements

6.2E.2a Integrate new technologies that meet customer needs in order to be more effective and efficient in delivering services.

6.2E.2b Continuously develop an infrastructure for technology-based library services.

6.2E.2c Further develop the on-line integrated library system to maximize its capabilities.

6.2E.2d Explore the potential for resource sharing and cost savings among libraries through compatible automation systems.

Collaboration and Customer Focus

Goal 6.2F Foster a collaborative organization to attain a high performance and customer focused library.

Policy 6.2F.1 Establish cooperative relationships to maximize the effectiveness of library services.

Action Statements

6.2F.1a Partner with local businesses and educational institutions to accomplish mutual goals.

6.2F.1b Collaborate with City of Sunnyvale departments to achieve municipal goals.

- 6.2F.1c Participate in regional and statewide Library Cooperative activities to strengthen library services for Sunnyvale residents.
- 6.2F.1d Cooperate with other libraries to provide access for Sunnyvale residents to the total library resources of the area and participate in the State of California universal borrowing program enabling Sunnyvale residents check out materials at no charge from participating public libraries in California.
- 6.2F.1e Support activities of the Sunnyvale Board of Library Trustees in its advisory role of the City Council including library policy review, receiving input from library users, and advocacy of the library.
- 6.2F.1f Cooperate with such organizations as the Friends of the Sunnyvale Library in their efforts to support and promote library services.
- 6.2F.1g Participate in the City Volunteer Program.
- 6.2F.1h Explore the establishment of a Library Foundation.
- 6.2F.1i Seek grant funding to enhance library services.
- 6.2F.1j Work with library organizations to support free access to information in all formats for library users through copyright law advocacy related to issues such as first sale and fair use principles.

Policy 6.2F.2 Incorporate community input and use other tools to assess the effectiveness of library services.

Action Statements

- 6.2F.2a Study outcomes in other libraries to assess if we are meeting State and nationwide standards of library quality of services.
- 6.2F.2b Seek community input regularly to assess resident opinion and experience of library services and use this information to continuously improve library customer service.
- 6.2F.2c Analyze statistical data to obtain a clear picture of library use and to continuously improve the collection of services.

Policy 6.2F.3 Maximize the skills and knowledge of the library staff to deliver high quality library services.

Action Statements

- 6.2F.3a Provide staff training and development to achieve a high level of customer service.

6.2F.3b Encourage a team approach to accomplishing library goals.

6.2F.3c Provide a flexible career path and advancement opportunities for library staff.

6.2F.3d Recognize the need to create new leaders in a changing library environment.

Policy 6.2F.4 Adopt practices and systems which streamline workflow to make library services and materials available to the public.

Action Statements

6.2F.4a Value the multiple demands on customers' time and provide services efficiently.

6.2F.4b Encourage customers to be self-sufficient when possible in order to allow library staff to do what is most important to serve the customers.

6.2F.4c Provide careful assessment of new initiatives and the resources needed to accomplish them.

Heritage Preservation Sub-Element

Goals, Policies and Action Statements

Goal 6.3A To promote knowledge of and appreciation for Sunnyvale's heritage and to encourage broad community participation in heritage programs and projects.

Policy 6.3A.1 Provide information on Sunnyvale's heritage to schools, civic groups, neighborhood organizations, business organizations and other established organizations.

Action Statements

6.3A.1a Consider development of partnerships with the Sunnyvale Historical Society and other interested organizations and individuals to prepare a plan for a comprehensive multi-media informational resource package on Sunnyvale's heritage resources and programs.

6.3A.1b Use informational materials provided by other sources, such as the Sunnyvale Historical Society and the Sunnyvale Historical Museum.

6.3A.1c Seek out funding sources to develop multi-media presentation resources.

6.3A.1d Publish and distribute written materials.

6.3A.1e Provide copies of all materials, including materials and information developed as a result of historical research, to the library for the Sunnyvale historical archive.

6.3A.1f Consider making presentations on Sunnyvale's heritage preservation resources and programs to school boards and to school classes and/or make materials available to teachers.

6.3A.1g Consider making presentations on Sunnyvale's heritage preservation resources and programs to organizations such as the Chamber of Commerce and groups such as Murphy Avenue business owners, as well as to interested neighborhood and community groups.

6.3A.1h Mail monthly meeting agendas and announcements of heritage preservation events to interested organizations and individuals.

Policy 6.3A.2 Develop and expand cooperative working relationships with schools, civic groups, neighborhood organizations, business organizations and other established organizations to share in the promotion of heritage programs and projects.

Action Statements

6.3A.2a Provide training to assist Heritage Preservation Commissioners who wish to make presentations to other local government agencies and private organizations about Sunnyvale's heritage preservation resources and programs.

6.3A.2b Encourage Heritage Preservation Commissioners to act as liaisons to other organizations such as the Sunnyvale Historical Society, in order to maintain current and effective communication and maximize the benefits of mutual cooperation.

Policy 6.3A.3 Promote the understanding that heritage preservation enhances property values and provides financial and economic benefits to property owners, neighbors and the City.

Action Statements

6.3A.3a Collect information on the economic development and vitality of Murphy Avenue.

6.3A.3b Research and document the link between preservation and enhanced property values and/or economic development.

6.3A.3c Integrate economic benefit information with other information provided in presentations and written materials.

Policy 6.3A.4 Consider development of a comprehensive outreach program to encourage involvement of a broad spectrum of the community in heritage preservation issues and projects.

Action Statements

6.3A.4a If demographic changes indicate the need to do so, consider development of multi-lingual informational materials for distribution.

6.3A.4b Develop ongoing relationships with the local press to maximize publicity opportunities for heritage preservation programs and projects.

6.3A.4c Use the community access channel to publicize programs and events.

Policy 6.3A.5 Provide helpful and efficient customer service to persons interested in heritage resources.

Action Statements

6.3A.5a Maintain current data on heritage resources.

6.3A.5b Provide written materials on heritage resource regulations, procedures, projects and programs for distribution.

6.3A.5c Maintain public records related to heritage preservation in an organized, systematic manner.

6.3A.5d Provide a California and local history collection that meets the needs of historical research and is archival in scope for Sunnyvale and the Santa Clara Valley. (Same as Library Sub-Element 6.2C.3d.)

6.3A.5e Work with the Sunnyvale Historical Society in studying the feasibility of establishing a Sunnyvale Historical Archive Collection. (Same as Library Sub-Element 6.2C.3e.)

Policy 6.3A.6 Keep all informational materials, whether written, visual or graphic, as current as possible.

Action Statements

6.3A.6a Update the Cultural Resources list each time there has been a change in the properties listed on the Cultural Resources Inventory.

6.3A.6b Revise and republish the Cultural Resources Inventory every five-years, or as needed.

6.3A.6c Revise and republish the Murphy Avenue Design Guidelines every ten-years, or as needed.

6.3A.6d Review the Heritage Preservation Sub-Element periodically to determine if it should be updated.

6.3A.6e Consider republication of the book Images.

6.3A.6f. Acknowledge and use all appropriate resources, including oral traditions, when developing informational materials.

Policy 6.3A.7 Ensure that appropriate and effective public notification and access are provided for all heritage preservation commission activities and all heritage preservation programs and projects.

Goal 6.3B. To enhance, preserve and protect Sunnyvale's heritage, including natural features, the built environment and significant artifacts

Policy 6.3B.1 Preserve existing landmarks and cultural resources and their environmental settings.

Action Statements

6.3B.1a Continue to monitor and review development on Murphy Avenue, to preserve its heritage resources and encourage the maintenance of an environment that attracts both visitors and local residents, thereby encouraging Murphy Avenue's ongoing commercial vitality.

6.3B.1b Use the review process to encourage the development and maintenance of appropriate settings and environments for heritage structures, to the greatest degree feasible.

6.3B.1c Protect the architectural and spatial development characteristics of cultural resource streetscapes, to the greatest degree feasible.

6.3B.1d Encourage ongoing maintenance and appropriate use of heritage properties.

6.3B.1e Consider instituting a "Partners" program for older neighborhoods containing a number of cultural resource structures where there is evidence that structures in the neighborhood may be deteriorating due to poor maintenance and lack of repairs.

Policy 6.3B.2 Provide owners of heritage resource properties with information on the various tax and other financial benefits that may be available to them and, when needed, assist them with applying for these benefits.

Action Statements

6.3B.2a Identify all potential tax and other financial incentives to encourage the preservation and proper maintenance of heritage properties and keep this information current.

6.3B.2b Prepare and distribute a mailer on financial incentives to owners of heritage resource properties.

6.3B.2c Provide financial incentives information to potential owners and those inquiring about renovating their properties.

6.3B.2d If needed, assist owners in preparing required historic documentation.

6.3B.2e At owner's request, consider Mills Act contracts with owners of residential landmark properties.

Policy 6.3B.3 Enhance the visual character of the City by preserving diverse as well as harmonious architectural styles, reflecting various phases of the City's historical development and the cultural traditions of past and present residents.

Action Statements

6.3B.3a Identify architectural features and styles which are of historical, architectural or cultural interest and encourage the preservation of these features and styles whenever possible, even when a building or streetscape has not been specifically designated as a heritage resource. The Citywide Design Guidelines and the design review process can be used to support this approach.

6.3B.3b When new residents wish to make changes that will affect the architectural character of older homes, which have distinctive architectural features or style encourage them to retain the most significant architectural features.

Policy 6.3B.4 Identify and work to resolve conflicts between the preservation of heritage resources and alternative land uses.

Action Statements

6.3B.4a When proposals are received which could involve removal of heritage resources or significantly affect such resources or their environments, including cultural resources streetscapes, such proposals should be reviewed by a heritage resources committee, composed of staff from various divisions of the Community Development Department, to ensure that decisions that are made consider all significant factors. The committee should seek the advice of the Heritage Preservation Commission when appropriate.

6.3B.4b Consider providing more flexibility in the zoning code to provide for adaptive reuse of heritage structures when existing uses are not economically feasible and alternative uses would not be allowed under existing zoning regulations.

Policy 6.3B.5 Seek out, catalog and evaluate heritage resources which may be significant.

Action Statements

6.3B.5a Conduct surveys of older residential neighborhoods and those containing homes built by well known architects and/or containing homes of a distinctive design to determine if such homes and streetscapes should be considered for inclusion in the Cultural Resources Inventory.

6.3B.5b Identify structures or other resources which are now designated as "cultural resources" but which have qualities that may make them eligible for landmark status.

6.3B.5c Identify trees, sites and artifacts, which should be considered for cultural resource status.

6.3B.5d Where it has been determined that a structure, streetscape or other heritage resource should be considered for designation as a cultural resource or as a landmark, institute the process to designate them accordingly.

Policy 6.3B.6 Whenever a local landmark may have qualities that might make it eligible for a State or National Landmark status, encourage the owner of the landmark to apply for that status and actively assist with the application process.

Policy 6.3B.7 Encourage a commercially strategic mix of uses on Murphy Avenue.

Action Statements

6.3B.7a Consider the current use pattern to determine if the use mix is in balance or whether more diversity is needed.

6.3B.7b Solicit and encourage a commercially desirable mix of uses.

- Policy 6.3B.8 Maintain current information on all State and Federal programs, projects, policies and funding sources which could affect or enhance Sunnyvale's heritage programs.
- Policy 6.3B.9 Maintain the heritage preservation ordinance and its regulations and procedures as part of the Sunnyvale Municipal Code, making minor modifications as necessary but keeping its principle functions intact, including the maintenance of the Heritage Preservation Commission's roles and functions.
- Policy 6.3B.10 Archeological resources should be preserved whenever possible.

Action Statement

- 6.3B.10a Whenever construction is proposed in an area which may contain archeological resources, a condition of approval for the project should provide that construction should cease and a qualified archeologist be called in the event that evidence of archeological resources is found.
- Policy 6.3B.11 Provide a qualified Heritage Preservation Commission whose members have the skills and expertise needed to perform their roles properly.

Action Statements

- 6.3B.11.a Actively recruit individuals with the desired qualifications and expertise to serve on the Heritage Preservation Commission.
- 6.3B.11.b Encourage Commissioners to attend relevant workshops, seminars and conferences.

Arts Sub-Element

Goals, Policies and Action Statements

Goal A Ensure the financial viability of arts programming, services and facilities in Sunnyvale through partnerships with the private and public sector that enable the city to leverage resources while maintaining high standards of customer service.

Policy A.1 Maximize City, school, private industry, social service, and arts-related resources through collaborative development and implementation of arts programs, services and facilities with a strong focus on customer service.

Action Statements

A.1.a Seek sponsorships for arts programming and special events.

A.1.b Expand partnerships with school districts to enhance arts education and enrichment programs for all youth.

A.1.c Work in partnership with neighborhood associations and other community organizations in the provision of community arts programs and services.

A.1.d Explore partnerships with other arts related agencies to further regional support for the Arts.

A.1.e Explore partnership opportunities with private business and industry to enrich the Arts in the business environment as well as in the broader community.

A.1.f Explore partnership opportunities to provide or facilitate multi-cultural celebrations.

A.1.g Explore opportunities to partner with the Sunnyvale Library to provide multicultural and arts related programs and services including literature and poetry readings.

A.1.h Work with the Economic Development Division to identify the economic benefits of the Arts to the Sunnyvale community.

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

Action Statements

- A.2.a Annually establish actions in the Arts Commission's work plan to enhance its role as an advisory body to the City Council in actively overseeing and promoting the advancement of the Arts.
 - A.2.b Annually establish actions in the Arts Commission's work plan to enhance its role in promoting the education of citizens and citizens' groups as to the needs, opportunities and potentials of arts programs, facilities and services throughout the community.
 - A.2.c Develop and utilize arts steering committees, teen and other community advisory committees and focus groups, as appropriate, to evaluate community needs for arts programming, facilities and services.
 - A.2.d Provide meaningful opportunities and training for volunteer involvement in the provision of arts programs, facilities and services, and recognize their contributions in a variety of ways.
 - A.2.e Conduct a comprehensive assessment of needs and use of programs, facilities and services in conjunction with the needs assessment related to the updating of the Recreation and Arts Sub-Elements.
 - A.2.f Provide mechanisms to solicit, receive and respond to public comments on the quality, variety and effectiveness of and customer satisfaction with arts programs, facilities and services in conjunction with budget performance measures.
 - A.2.g Increase outreach to establish partnerships and increase communication between the City and multi-cultural groups within the community.
- Policy A.3 Encourage a supportive environment that is receptive to the Arts and welcomes the presence of Art, resident performing arts companies, art services, performances, artists and performers in the community.

Action Statements

- A.3.a Continue Co-sponsorship of arts-related non-profit groups to the degree financially feasible and provide opportunities for new arts groups to become co-sponsored.
- A.3.b Evaluate availability of rehearsal, performance and studio space for local artists and multi-cultural events and consider ways the City can facilitate that provision.
- A.3.c Provide a distribution/referral/publicity center for local arts groups to publicize their activities, services and performances.
- A.3.d Evaluate potential barriers to attracting and retaining arts related groups and ventures in the City.

A.3.e Explore ways to communicate the City's receptivity to the Arts and arts-related ventures in the community.

Policy A.4 Further a sense of community identity through the promotion of the Arts.

Action Statements

A.4.a Work with community groups to identify appropriate sites to create art projects such as community murals in public settings including City and school facilities and open spaces, consistent with financial constraints and priorities of the City.

A.4.b Develop and implement processes for community involvement in selecting artists for City-commissioned artwork.

A.4.c Explore with Arts Commission and Planning Commission ways to encourage continuation of a sense of community identity through the Arts.

A.4.d Encourage use of art landmarks and references in publications about the City.

A.4.e Evaluate and consider implementing arts and multi-cultural events, such as the Hands on the Arts Festival, as a way to develop community identity.

A.4.f Explore with the Economic Development Division and Sunnyvale Chamber of Commerce ways and means for art programs and services to be used in attracting and retaining business and industry.

A.4.g Identify opportunities for the City to assume an advocacy and leadership role on behalf of the need for and benefits of the Arts and arts funding at the local, regional, state and federal levels.

Goal B Promote the physical and mental well being of the community and ensure equal opportunity for participation by providing opportunities within given resources and exercising strong customer service for high quality involvement - both passive and active - in arts programs and services.

Policy B.1 Provide balanced performing and visual arts programs and services within given resources, meeting high customer service standards and addressing the needs and interests of a culturally diverse community.

Action Statements

B.1.a Provide a balanced array of opportunities for both passive and active participation in arts programs and services including; dance, drama, music, literary and visual arts.

- B.1.b Within given resources, continue to provide exhibition opportunities featuring local artists showing a variety of art styles and mediums.
- B.1.c Consider development of an annual exhibit to showcase arts instructors' talents.
- B.1.d Develop, modify, enhance or reduce programs and services based upon the findings of periodic market surveys, trends in the Arts, needs assessments and customer feedback.
- B.1.e Explore access to KSUN and/or other government access television stations to include arts programming and participation opportunities.
- B.1.f Actively seek ways to ensure that programming of the visual, musical, literary and performing arts reflect community diversity.
- Policy B.2 Implement art program offerings within given resources and meeting high standards of customer service to meet the needs of identified groups within the population recognizing the rich cultural diversity of the community.

Action Statements

- B.2.a Continue offering arts classes tailored for Older Adults utilizing the Multi-Purpose Senior Center as well as encouraging intergenerational activities.
- B.2.b Continue to provide and develop arts programs for individuals with disabilities.
- B.2.c Meet or exceed requirements of the Americans with Disabilities Act, making programmatic adjustments where necessary, to provide equal access to arts programs, events and services.
- B.2.d Take into account family and school schedules, supervision needs and availability of transportation when planning arts programs and classes.
- B.2.e Evaluate a decentralized approach to offering arts programs and services, using the Columbia Neighborhood Service Center as a model.
- Policy B.3 Promote awareness, understanding and communication among different cultures and identified groups within the community through the use of the Arts.

Action Statements

- B.3.a Provide opportunities for exposure to and participation in art programs representative of an array of cultures.

B.3.b Focus on the commonalities of art in differing cultures when offering programs and services.

B.3.c Identify cultural groups in the community and explore ways to facilitate and build partnerships for the provision of culturally diverse arts-related programs.

Goal C Positively impact the development of youth by providing a strong foundation in the arts which can serve as intervention and prevention through opportunities for high quality involvement - both passive and active - in arts programs and services within given resources.

Policy C.1 Develop and implement, within available resources, art programs and services that positively impact youth development through reduction of unsupervised time, so as to minimize and deter future high risk behavior.

Action Statements

C.1.a Continue and seek partnerships with local school districts to offer after-school programming with a strong focus on the Arts.

C.1.b Explore the City's role in providing or facilitating instrumental music instruction for elementary and middle school age children.

C.1.c Consider and implement arts and enrichment programs for elementary, middle and high school youth which address developmental needs for structure, creativity, role models, positive values, skill building, community involvement and socialization and which supplement curriculum offerings.

C.1.d Consider an art component to the program offerings at the new Columbia Neighborhood Service Center.

C.1.e Explore with Public Safety ways that art can be used as an intervention for at risk youth and other youth becoming involved in the criminal justice system.

C.1.f Provide children with performing arts experiences, which develop long-term appreciation of the Arts and encourage future audience participation.

Goal D Maintain sound financial strategies and practices that will enable the City to provide a comprehensive arts program to a maximum number of citizens while supporting the concept and objectives of the community recreation enterprise fund.

Policy D.1 Support the concept and objectives of the Community Recreation Fund as a means to increase self-sufficiency of arts programs and services while reducing reliance on the City's General Fund.

Action Statements

- D.1.a Enhance the use of entrepreneurial strategies to strengthen the Position of the Arts in the community and identify and reach new markets for arts programs and services.
- D.1.b Explore establishment of a non-profit supportive "friends" organization that can raise funds and solicit resources on behalf of arts programming and services, consistent with the City Council's goals and policies.
- Policy D.2 Identify additional non-General Fund revenue sources and, where possible, increase revenues from arts programs, services and facilities without jeopardizing the integrity and infrastructure of related facilities and with a commitment to providing excellent customer service.

Action Statements

- D.2.a Leverage available resources by pursuing co-funded and/or cooperative agreements for both expansion and maintenance of arts programs, facilities and services, in order to maximize benefits to the community.
- D.2.b Seek outside financial support from foundations or through gifts for facilities and program initiatives, where the cost of obtaining and maintaining the grant does not negate its value.
- D.2.c Explore potential sponsors for expanded Concerts in the Park Program and Downtown Concert Series.
- D.2.d Explore potential partners for ongoing support of after school programs, such as the Sunnyvale YES! Express.
- D.2.e Explore additional partnerships and/or funding sources for the Sunnyvale Creative Arts Center Gallery.
- Policy D.3 Utilize available pricing and promotional tools in order to maximize participation and/or use related to arts programs, facilities and services, without jeopardizing the integrity and infrastructure of related facilities.

Action Statements

- D.3.a Utilize market-based pricing in the establishment of arts-related fees, and continually evaluate the effectiveness of pricing strategies.
- D.3.b Continue to use sound promotional strategies related to arts programs, facilities and services.
- D.3.c Evaluate the use of current and emerging technologies as a means of encouraging and enabling participation.

D.3.d Continue support of the City's philosophy to be a customer driven organization through staff training and other supervisory policies and practices.

Goal E Create an aesthetically pleasing environment for Sunnyvale through use of functional and decorative art.

Policy E.1 Encourage alternative funding sources, funding strategies and incentives to provide and encourage the provision of art in public and private development.

Action Statements

E.1.a Explore cost effective alternatives to incorporate art into development projects, including the use of functional art.

E.1.b Explore potential private sector funding for Art in Public Places.

E.1.c Consider review of existing code requirements for Artwork in Private Developments for effectiveness and compatibility with City goals and modify as appropriate, looking at incentive-based alternatives to requirements.

E.1.d Explore a process to work with Public Works and Community Development Departments on development projects, so that an integrated art component is recognized as a goal early in the planning process where financially feasible.

Policy E.2 Provide and encourage the incorporation of art - both functional and decorative - in public and private development.

Action Statements

E.2.a As non-general fund resources allow, develop a new Master Plan for Public Art.

E.2.b Look for opportunities to participate in County, and/or regional projects to incorporate art, such as with the planning of the station design for the Tasman Light Rail Project.

E.2.c Work with Department of Public Works to include public art components as part of Interpretive Signage Project at SMaRT Station/WPCP Complex.

E.2.d Identify and consider opportunities for art components to parks development and/or redevelopment projects, such as at Baylands Park.

E.2.e Identify appropriate sites for placement and inclusion of public art, with an eye to visible sites on publicly owned property with an even geographic distribution, such as neighborhood centers, parks and special use facilities.

Goal F Provide and maintain arts facilities based on community need and the city's ability to finance, construct, maintain, and operate them.

Policy F.1 Provide, maintain, and operate arts facilities within financial constraints such as the Community Center Theatre, Creative Arts Center, artists' studios, gallery and public art collection in a safe, clean and usable condition with attention to customer satisfaction.

Action Statements

- F.1.a Conduct periodic surveys and evaluations of use patterns and customer satisfaction in order to provide arts facilities, which most effectively meet the community's needs.
- F.1.b Adhere to a regular schedule of inspection and maintenance of facilities to ensure that high standards of safety, quality, appearance, comfort and customer satisfaction are met in arts facilities for both citizens and City staff.
- F.1.c Plan and implement appropriate non-use times for arts facilities, which will ensure adequate maintenance time.
- F.1.d Conduct ongoing surveys of special populations related to facilities in order to provide maximum accessibility.
- F.1.e Evaluate opportunities to utilize regional arts facilities and resources.

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation 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, Recreation Services and Facilities Management.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The aggregate department performance index is at 100.					
- Index	5	100.00	0.00	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	0.00	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%	0.00%	100.00%	100.00%
♦ 90% 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%	0.00%	90.00%	90.00%
- Number of Concerns	2	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern.					
- Percent	2	80.00%	0.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the manner in which staff treated them					
- Percent	2	0.00%	0.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	10.00	10.00

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Management

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Management

Service Delivery Plan 60101 - Parks and Recreation Management

SDP 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, Recreation Services and Facilities Management.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06]				
- Five-Year Average	0.00	0.00	14.60	0.00
- Number of Claims In Current Year	0.00	0.00	11.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance.				
- Number of Meetings	0.00	0.00	26.00	26.00
♦ 100% of City-Wide Safety Committee meetings are attended.				
- Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.				
- Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year.				
- Days Lost	0.00	0.00	0.00	756.00
♦ The number of workers' compensation claims is 25% below the previous fiscal year.				
- Number of Claims	0.00	0.00	0.00	11.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 601 - Parks and Recreation Management

Service Delivery Plan 60101 - Parks and Recreation Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 601000 - Provide Management				
Product: A Work Hour				
Costs:	349,949.56	326,857.49	372,021.13	388,934.99
Products:	4,245.00	3,963.50	4,245.00	4,245.00
Work Hours:	4,245.00	3,963.50	4,245.00	4,245.00
Product Cost:	82.44	82.47	87.64	91.62
Activity 601010, 601011 - Provide Support Services				
Product: A Work Hour				
Costs:	223,542.16	210,918.38	230,212.64	242,172.54
Products:	3,680.00	3,461.20	3,680.00	3,680.00
Work Hours:	3,680.00	3,461.20	3,680.00	3,680.00
Product Cost:	60.75	60.94	62.56	65.81
Totals for Service Delivery Plan 60101 - Parks and Recreation Management				
Costs:	573,491.72	537,775.87	602,233.77	631,107.53
Work Hours:	7,925.00	7,424.70	7,925.00	7,925.00
Totals for Program 601				
Costs:	573,491.72	537,775.87	602,233.77	631,107.53
Work Hours:	7,925.00	7,424.70	7,925.00	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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The revenue to operating expense ratio is equal to 100%. - Ratio	5	100.00%	89.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rating	5	90.00%	100.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory. - Rating	4	85.00%	97.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered. - Number	3	70.00	138.00	70.00	70.00

Program Notes

**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

SDP Outcome Statement

Promote local economic growth, competitiveness, entrepreneurialism, and technological innovation by providing:

- Cost-recovery patent, trademark, and business information services,
- Patent and trademark searching assistance,
- Document delivery, and
- Videoconference products and services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The revenue to operating expense ratio is equal to 100%. - Ratio	100.00%	89.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rating	90.00%	100.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory. - Rating	85.00%	97.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered. - Number	70.00	138.00	70.00	70.00

SDP Notes

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 635000 - Provide Tutorial Services				
Product: A Participant Hour				
Costs:	14,129.69	8,362.73	8,350.05	8,269.32
Products:	430.00	263.00	275.00	275.00
Work Hours:	270.00	153.90	154.00	141.00
Product Cost:	32.86	31.80	30.36	30.07
Activity 635010 - Provide Automated Patent Services				
Product: A Participant Hour				
Costs:	29,426.95	19,984.85	16,448.49	15,473.55
Products:	400.00	55.00	175.00	175.00
Work Hours:	295.00	103.20	122.00	122.00
Product Cost:	73.57	363.36	93.99	88.42
Activity 635020 - Provide Videoconferencing Services				
Product: A Participant Hour				
Costs:	15,243.68	9,974.96	6,144.70	6,246.76
Products:	20.00	61.00	20.00	20.00
Work Hours:	200.00	107.50	102.00	102.00
Product Cost:	762.18	163.52	307.24	312.34

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 635040 - Provide Training and Seminars				
Product: A Participant Hour				
Costs:	115,368.18	115,409.34	119,985.01	123,282.36
Products:	3,500.00	2,851.00	3,250.00	3,250.00
Work Hours:	1,510.00	1,668.60	1,652.00	1,652.00
Product Cost:	32.96	40.48	36.92	37.93
Activity 635120 - Provide Document Delivery Services				
Product: A Document Provided				
Costs:	51,249.56	58,442.77	52,968.82	39,733.53
Products:	2,100.00	2,233.00	2,100.00	2,100.00
Work Hours:	1,367.00	1,372.70	1,350.00	891.00
Product Cost:	24.40	26.17	25.22	18.92
Activity 635130 - Provide Search Services				
Product: A Search Conducted				
Costs:	65,059.40	49,588.62	45,236.88	47,248.13
Products:	600.00	291.00	325.00	325.00
Work Hours:	1,040.00	598.80	765.00	765.00
Product Cost:	108.43	170.41	139.19	145.38

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 635150 - Provide Membership and Marketing Services				
Product: A Work Hour				
Costs:	45,154.90	37,452.97	47,576.06	84,886.38
Products:	780.00	840.80	795.00	819.00
Work Hours:	780.00	840.80	795.00	819.00
Product Cost:	57.89	44.54	59.84	103.65
Totals for Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas				
Costs:	335,632.36	299,216.24	296,710.01	325,140.03
Work Hours:	5,462.00	4,845.50	4,940.00	4,492.00

**City of Sunnyvale
Program Performance Budget**

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

Totals for Program 635

Costs:	335,632.36	299,234.49	296,710.01	325,140.03
Work Hours:	5,462.00	4,845.50	4,940.00	4,492.00

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 83% of library users are satisfied with the quality of library services. - Percent	5	80.00%	87.00%	83.00%	83.00%
♦ 75% of library users find the requested information or materials they seek in the library. - Percent	5	75.00%	78.00%	75.00%	75.00%
♦ Items in the library are checked out an average of five times per year. - Average	4	4.00	7.60	5.00	5.00
♦ 92% of library collection materials returned are available to library users within 24 hours after check-in. - Percent	4	85.00%	94.00%	92.00%	92.00%
♦ 94% of library users are satisfied with the cleanliness and usability of the library collection materials. - Percent	3	85.00%	99.00%	94.00%	94.00%
♦ 95% of popular, high demand library materials are available to library users within seven days of receipt or within seven days from request if items have already been received. - Percent	3	90.00%	100.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	0.99	1.00	1.00

Program Notes

1. This program represents the core of the library. It contains those activities which are basic and essential to a library: the ability to acquire current materials; an organizational system to manage them and provide access; an efficient method of circulation and management.

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

SDP Outcome Statement

Provide a current and relevant library collection, by:

- Selecting and acquiring materials in a variety of formats for adults and children that appeal to a diversity of tastes, languages, ages and interests,
- Reviewing adult and children's materials for discard or repair to ensure an attractive, current and usable collection,
- Ordering library materials in a timely manner using the most cost-effective methods available,
- Receiving library materials quickly and accurately, thus ensuring the prompt payment of invoices and updating of accounts, and
- Ordering supplies and services to support the needs of all library programs using a centralized ordering system, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The success rate for author, title and subject searches in the children's collection is 75%. - Percent	90.00%	85.70%	75.00%	75.00%
♦ The success rate for browsing in the children's collection is 90%. - Percent	90.00%	93.50%	90.00%	90.00%
♦ The success rate for author, title and subject searches in the adult collection is 78%. - Percent	81.00%	78.80%	78.00%	78.00%
♦ The success rate for browsing in the adult collection is 90%. - Percent	93.00%	89.50%	90.00%	90.00%
♦ 95% of invoices for library materials are sent to accounts payable within 30 days. - Percent	90.00%	99.50%	95.00%	95.00%
♦ 85% of the librarians assess that they have the necessary digital resources to provide what customers require. - Percent	0.00%	0.00%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636000, 636001 - Select Materials for Adults				
Product: An Item Selected and Acquired				
Costs:	678,675.69	660,300.71	684,202.75	670,325.54
Products:	18,243.00	20,792.00	20,708.00	20,708.00
Work Hours:	2,132.00	1,675.01	1,723.00	1,723.00
Product Cost:	37.20	31.76	33.04	32.37
Activity 636010 - Select Materials for Children				
Product: An Item Selected and Acquired				
Costs:	176,860.30	166,216.66	135,139.31	138,478.67
Products:	11,586.00	11,035.00	9,764.00	9,764.00
Work Hours:	860.00	671.01	767.00	767.00
Product Cost:	15.27	15.06	13.84	14.18
Activity 636020 - Review Adult Materials for Repair or Discard				
Product: An Item Discarded				
Costs:	37,511.14	38,242.20	35,110.11	36,954.86
Products:	15,000.00	15,460.00	15,000.00	15,000.00
Work Hours:	620.00	687.71	570.00	570.00
Product Cost:	2.50	2.47	2.34	2.46

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636030 - Review Children's Materials for Repair or Discard				
Product: An Item Discarded				
Costs:	22,362.63	25,040.69	23,534.59	24,774.39
Products:	6,000.00	8,990.00	6,000.00	6,000.00
Work Hours:	382.00	431.10	382.00	382.00
Product Cost:	3.73	2.79	3.92	4.13
Activity 636040 - Order Materials for Library Collection				
Product: An Item Ordered				
Costs:	71,968.95	85,014.01	98,921.24	104,099.95
Products:	25,000.00	29,345.00	28,720.00	28,720.00
Work Hours:	1,479.00	1,570.91	1,774.00	1,774.00
Product Cost:	2.88	2.90	3.44	3.62
Activity 636050 - Receive Materials for Library Collection				
Product: An Item Received				
Costs:	65,992.46	58,204.93	55,691.53	58,608.66
Products:	24,500.00	28,545.00	28,170.00	28,170.00
Work Hours:	1,534.00	1,373.01	1,192.00	1,192.00
Product Cost:	2.69	2.04	1.98	2.08

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636060 - Acquiring Supplies and Services for the Library				
Product: An Order Placed				
Costs:	8,243.49	7,466.03	5,869.30	6,179.02
Products:	150.00	66.00	100.00	100.00
Work Hours:	150.00	128.30	100.00	100.00
Product Cost:	54.96	113.12	58.69	61.79
Activity 636140 - Administrative and Support Services for Collections				
Product: A Work Hour				
Costs:	69,369.13	99,164.61	107,281.76	112,868.63
Products:	957.00	1,338.51	1,398.00	1,398.00
Work Hours:	957.00	1,338.51	1,398.00	1,398.00
Product Cost:	72.49	74.09	76.74	80.74
Totals for Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children				
Costs:	1,130,983.79	1,139,649.84	1,145,750.59	1,152,289.72
Work Hours:	8,114.00	7,875.56	7,906.00	7,906.00

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

SDP Outcome Statement

Prepare library materials for use by the public, by:

- Cataloging new library materials accurately using national standards,
- Assign a classification number and subject headings that enable library users to easily find what they want in the catalog,
- Maintaining the accuracy of the catalog through regular database updates related to adding new item records, making corrections as locations and status of items change, and deleting worn and outdated material from the catalog,
- Physically processing new books, media items, periodicals and newspapers by applying property labels, barcodes , security strips, other labels, and plastic jackets for efficient management of the collection, helping patrons to locate items on the shelf,
- Extending the life of repairable library materials through basic repair and rebinding, as appropriate, in order to present materials in an attractive, clean and useable condition, and
- Mend older materials by repairing or replacing torn pages, damaged covers, broken spines, torn and dirty book jackets, barcodes and labels, and cracked or broken media cases, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The accuracy rate for cataloging materials is 95%. - Percent	93.00%	99.90%	95.00%	95.00%
♦ 95% of items are available to the public within 60 days of receipt from Acquisitions. - Percent	95.00%	99.90%	95.00%	95.00%
♦ 92% of items repaired are returned to public use within 60 days. - Percent	90.00%	97.10%	92.00%	92.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636070 - Catalog Titles				
Product: A Cataloged Title				
Costs:	201,457.88	203,205.67	209,181.20	219,223.42
Products:	14,800.00	18,338.00	16,000.00	16,000.00
Work Hours:	3,325.00	3,328.33	3,325.00	3,325.00
Product Cost:	13.61	11.08	13.07	13.70
Activity 636080 - Process Items				
Product: A Processed Item				
Costs:	223,755.94	213,311.95	246,935.81	258,580.33
Products:	44,060.00	49,494.00	48,000.00	48,000.00
Work Hours:	5,110.00	4,844.89	5,083.00	5,083.00
Product Cost:	5.08	4.31	5.14	5.39
Activity 636090 - Add, Modify and Delete Items				
Product: A Catalog Record Modified				
Costs:	121,916.30	128,895.31	124,150.10	122,438.63
Products:	113,313.00	123,831.00	113,313.00	105,000.00
Work Hours:	2,852.00	2,891.53	2,655.00	2,460.00
Product Cost:	1.08	1.04	1.10	1.17

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636100 - Repair Materials				
Product: A Repaired Item				
Costs:	105,907.26	80,562.99	86,820.06	91,070.77
Products:	18,191.00	16,145.00	16,300.00	16,300.00
Work Hours:	2,834.00	2,108.52	2,034.00	2,034.00
Product Cost:	5.82	4.99	5.33	5.59
Activity 636141 - Administrative and Support Services for Cataloging				
Product: A Work Hour				
Costs:	73,164.48	66,520.79	80,989.39	85,210.52
Products:	1,252.00	1,082.41	1,267.00	1,267.00
Work Hours:	1,252.00	1,082.41	1,267.00	1,267.00
Product Cost:	58.44	61.46	63.92	67.25
Totals for Service Delivery Plan 63602 - Prepare Library Materials for the Public				
Costs:	726,201.86	692,496.71	748,076.56	776,523.67
Work Hours:	15,373.00	14,255.68	14,364.00	14,169.00

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

SDP Outcome Statement

Enable Library users to access and use library materials, by:

- Providing a means by which customers can easily borrow library materials,
- Checking in library materials and returning them to the proper location in accurate order,
- Notifying customers of overdue and reserved materials, collecting fines and fees and working with customers to recover missing items, and
- Assisting customers in obtaining materials from other libraries and lending materials to other libraries upon request, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 14.5 items are checked out annually per capita. - Number	10.00	16.00	14.50	14.50
♦ 20% of the library's total circulation is used in-house annually. - Percent	20.00%	19.00%	20.00%	20.00%
♦ 92% of library collection materials returned are available to library users within 24 hours after check-in. - Percent	92.00%	94.00%	92.00%	92.00%
♦ 94% of materials are reshelved in accurate order. - Percent	94.00%	97.00%	94.00%	94.00%
♦ 84% of materials are returned before the second overdue notice is generated. - Percent	84.00%	88.00%	84.00%	84.00%
♦ The overall customer satisfaction rating of 95% for Circulation Services is achieved. - Rating	90.00%	98.20%	95.00%	95.00%
♦ 95% of customers express satisfaction with interlibrary loan services. - Percent	90.00%	100.00%	95.00%	95.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636110 - Check Out Library Materials				
Product: An Item Checked Out or Renewed				
Costs:	840,207.08	847,874.95	882,437.20	929,541.16
Products:	1,424,182.00	2,130,978.00	1,900,000.00	1,900,000.00
Work Hours:	23,247.00	22,946.71	21,058.00	21,058.00
Product Cost:	0.59	0.40	0.46	0.49
Activity 636120 - Shelve Library Materials				
Product: An Item Checked In and Shelved				
Costs:	532,486.62	546,426.26	691,558.04	654,935.30
Products:	1,296,935.00	1,642,042.00	1,500,000.00	1,500,000.00
Work Hours:	20,665.00	20,677.14	24,297.00	21,021.00
Product Cost:	0.41	0.33	0.46	0.44
Activity 636130 - Notification of Overdues, Reserves and Missing Items				
Product: A Customer Notification				
Costs:	131,555.18	161,689.14	156,859.07	164,916.61
Products:	48,733.00	70,045.00	68,000.00	68,000.00
Work Hours:	3,047.00	4,251.24	3,690.00	3,690.00
Product Cost:	2.70	2.31	2.31	2.43

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 636142 - Interlibrary Loan				
Product: A Customer Request				
Costs:	58,168.86	36,544.82	30,257.02	31,661.48
Products:	3,857.00	3,646.00	3,300.00	3,300.00
Work Hours:	1,070.00	669.51	509.00	509.00
Product Cost:	15.08	10.02	9.17	9.59
Activity 636143 - Administrative and Support Services for Circulation				
Product: A Work Hour				
Costs:	135,591.39	151,938.56	165,073.86	173,353.44
Products:	3,029.00	2,750.22	3,042.00	3,042.00
Work Hours:	3,029.00	2,750.22	3,042.00	3,042.00
Product Cost:	44.76	55.25	54.26	56.99
Totals for Service Delivery Plan 63603 - Provide Access and Use of Library Materials				
Costs:	1,698,009.13	1,744,473.73	1,926,185.19	1,954,407.99
Work Hours:	51,058.00	51,294.82	52,596.00	49,320.00
Totals for Program 636				
Costs:	3,555,194.78	3,576,620.28	3,820,012.34	3,883,221.38
Work Hours:	74,545.00	73,426.06	74,866.00	71,395.00

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of library users are satisfied with the availability of Library programs, classes and events for adults. *					
- Percent	3	70.00%	93.00%	90.00%	90.00%
♦ 86% of library users rate Library staff efforts as effective in providing assistance in using library resources and information.					
- Percent	5	86.00%	88.00%	86.00%	86.00%
♦ 90% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources. *					
- Percent	4	80.00%	96.60%	90.00%	90.00%
♦ 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. [DELETED]					
- Percent	2	70.00%	95.00%	0.00%	0.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0.					
- Ratio	3	1.00	1.06	1.00	1.00

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

2. Effective use of the library is dependent on the community understanding of what is in the library and how to access it. This program is focused on adding value to the collection by bringing the resources to life. Authors, storytellers, instructors and professional librarians provide assistance and activities to build literacy, a love of reading and a level of customer competence that allows each user the freedom of independent intellectual pursuit.

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63703 - Outreach Services

SDP Outcome Statement

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

- Assisting residents become knowledgeable and self-sufficient users of the resources and services available to them,
- Promoting early childhood and family literacy through programs and services,
- Cooperating with City departments, the local business community, civic groups and others in order to effectively deliver expected library services which reflect the expressed needs of the community,
- Seeking additional resources through grants to enhance library services and collections, and
- Providing methods through which library users can receive materials and services off-site in a cost-effective manner, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Contacts are made with community groups to jointly promote library resources, develop partnerships and expand the public library presence in the community. [DELETED] - Number	25.00	16.00	0.00	0.00
♦ The customer satisfaction rating of 90% for Extension Services is achieved. [DELETED] - Percent	90.00%	100.00%	0.00%	0.00%
♦ 95% of customers for Special Outreach Services are satisfied with services. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 30 community events are attended to share the value of library resources and develop partnerships. - Events Attended	0.00	0.00	30.00	30.00
♦ 65% of library customers are aware of library events and services through outreach activities. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 50% of grant applications are successful. - Percent	0.00%	0.00%	50.00%	50.00%

City of Sunnyvale
Program Performance Budget

Program 637 - Library Programs and Services

SDP Notes

1. This SDP has been reorganized following the elimination of the Bookmobile.
2. Measure "95% of customers for Special Outreach Services..." - Due to budget reductions in FY 2003/04 the Bookmobile ceased operation in September 2003. Delivery of materials was slightly expanded as planned to serve Bookmobile customers who are physically unable to come to the Library.
3. Measures "30 community events are attended..." and "65% of library customers are aware..." - Activities formerly spread out in the other programs have been consolidated so that costs can be controlled while continuing the development of partnerships and customer self-sufficiency through the awareness of library services and programs.
4. Measure "50% of grant applications..." - Due to the difficult economic situation, Library staff is increasing efforts to seek outside funding and resources.

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63703 - Outreach Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637030 - Provide Library Materials for Loan Through Special Outreach Services				
Product: An Item Loaned				
Costs:	20,505.95	39,203.11	18,900.64	19,849.31
Products:	4,222.00	5,003.00	4,222.00	4,222.00
Work Hours:	366.00	856.01	366.00	366.00
Product Cost:	4.86	7.84	4.48	4.70
Activity 637040 - Contact Community Groups [DELETED]				
Product: A Meeting Held				
Costs:	12,346.73	4,142.20	0.00	0.00
Products:	25.00	16.00	0.00	0.00
Work Hours:	170.00	67.70	0.00	0.00
Product Cost:	493.87	258.89	0.00	0.00
Activity 637120 - Support City Initiatives For Community Outreach				
Product: A Community Event Participated In				
Costs:	0.00	0.00	11,171.53	11,756.54
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	130.00	130.00
Product Cost:	0.00	0.00	372.38	391.88

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63703 - Outreach Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637140 - Provide Tools to Enable Customer Self-Sufficiency In Using Library Services				
Product: An Item Printed/Prepared for Distribution				
Costs:	0.00	0.00	46,783.04	49,240.45
Products:	0.00	0.00	172.00	172.00
Work Hours:	0.00	0.00	645.00	645.00
Product Cost:	0.00	0.00	271.99	286.28
Activity 637150 - Grant Applications				
Product: A Grant Application Submitted				
Costs:	0.00	0.00	11,216.14	11,803.37
Products:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	129.00	129.00
Product Cost:	0.00	0.00	1,869.36	1,967.23
Totals for Service Delivery Plan 63703 - Outreach Services				
Costs:	32,852.68	43,345.31	88,071.35	92,649.67
Work Hours:	536.00	923.71	1,270.00	1,270.00

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

SDP Outcome Statement

Professional librarians provide accurate and personalized information services for adults to increase their knowledge of library information resources and collections as well as providing opportunities for lifelong learning, by:

- Responding to reference questions from adults and providing professional guidance to readers by connecting them with books that match their needs and interests. and
- Providing educational classes, informational tours of the Library, book lists and displays, and cultural and other programs of interest to the community, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Inquiries for information from adults are answered accurately 80% of the time. - Percent	80.00%	85.00%	80.00%	80.00%
♦ Overall customer satisfaction rate of information services for adults is 85%. * - Percent	75.00%	97.00%	85.00%	85.00%
♦ Satisfaction rate for the quality of information provided for City Staff is at 90%. - Percent	85.00%	97.00%	90.00%	90.00%
♦ 85% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources. [DELETED] - Percent	70.00%	99.30%	0.00%	0.00%
♦ 2,500 library users attend programs for adults. * - Number	500.00	1,604.00	2,500.00	2,500.00
♦ 50% of respondents to a survey question are aware of displays or reading lists for adults produced by staff. [DELETED] - Percent	50.00%	73.00%	0.00%	0.00%
♦ 95% of responding participants are satisfied with programs for adults. - Percent	85.00%	99.20%	95.00%	95.00%

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637100 - Respond to Reference Questions from Adults				
Product: A Response Given				
Costs:	569,600.60	599,642.58	610,394.86	642,840.08
Products:	140,000.00	137,591.00	140,000.00	140,000.00
Work Hours:	9,816.00	10,449.59	10,116.00	10,116.00
Product Cost:	4.07	4.36	4.36	4.59
Activity 637101 - Provide Information Services to City Staff [DELETED]				
Product: A Response Given				
Costs:	102,830.22	73,857.89	0.00	0.00
Products:	600.00	16.00	0.00	0.00
Work Hours:	1,390.00	1,007.51	0.00	0.00
Product Cost:	171.38	4,616.12	0.00	0.00
Activity 637102 - Provide Classes and Group Visits for Adults [DELETED]				
Product: An Instructional Program Given				
Costs:	35,776.11	16,979.09	0.00	0.00
Products:	30.00	34.00	0.00	0.00
Work Hours:	520.00	183.60	0.00	0.00
Product Cost:	1,192.54	499.39	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637103 - Provide Programs that Emphasize Library Resources for Adults [DELETED]				
Product: An Enrichment Activity Presented				
Costs:	48,013.51	41,493.41	0.00	0.00
Products:	70.00	83.00	0.00	0.00
Work Hours:	674.00	588.81	0.00	0.00
Product Cost:	685.91	499.92	0.00	0.00
Activity 637104 - Administrative and Support Services for Adults				
Product: A Work Hour				
Costs:	97,509.54	104,710.31	103,498.06	108,943.61
Products:	1,586.00	1,641.61	1,586.00	1,586.00
Work Hours:	1,586.00	1,641.61	1,586.00	1,586.00
Product Cost:	61.48	63.79	65.26	68.69
Activity 637110 - Provide Educational Classes and Enrichment Programs for Adults				
Product: An Activity Produced				
Costs:	0.00	0.00	70,087.07	72,561.78
Products:	0.00	0.00	130.00	130.00
Work Hours:	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	539.13	558.17
Totals for Service Delivery Plan 63704 - Services for Adults				
Costs:	853,729.98	836,683.28	783,979.99	824,345.47
Work Hours:	13,986.00	13,871.12	12,806.00	12,806.00

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

SDP Outcome Statement

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

- Guiding and assisting customers to locate information,
- Teaching skills to enable lifelong learning, support literacy, English language acquisition, and educational needs,
- Creating booklists and displays of resources to assist customers in finding reading materials,
- Promoting early childhood literacy and language acquisition through programs designed for infants and toddlers,
- Building reading readiness and a love of reading in preschool and elementary school children through programs,
- Attracting teens to the library with programs that cater to their interests,
- Providing programs and orientations to children and teens to build skill in library use for educational endeavors, and
- Providing an environment that welcomes families and gives them opportunities to be engaged with each other and with their community, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Inquiries for information from children and teens are answered accurately 80% of the time. - Percent	80.00%	93.40%	80.00%	80.00%
♦ Overall customer satisfaction rate of information services for children and teens is 85%. - Percent	85.00%	98.00%	85.00%	85.00%
♦ 70% of participating respondents at classes and school/group visits increase their knowledge of the library and its resources. [DELETED] - Percent	70.00%	94.00%	0.00%	0.00%
♦ 12,000 library users attend programs for children and teens. - Number	12,000.00	11,775.00	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. [DELETED] - Percent	50.00%	70.80%	0.00%	0.00%
♦ 90% of responding participants are satisfied with programs for children and teens. - Percent	85.00%	95.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637105 - Respond to Information Inquiries from Children, Teens and Parents				
Product: A Response Given				
Costs:	422,513.40	376,272.62	451,316.48	475,670.42
Products:	43,100.00	49,853.00	49,500.00	49,500.00
Work Hours:	7,179.00	6,664.86	7,310.00	7,310.00
Product Cost:	9.80	7.55	9.12	9.61
Activity 637106 - Provide Classes and School Group Visits - Children and Teens [DELETED]				
Product: An Instruction Program Given				
Costs:	20,902.52	8,566.94	0.00	0.00
Products:	117.00	72.00	0.00	0.00
Work Hours:	320.00	141.40	0.00	0.00
Product Cost:	178.65	118.99	0.00	0.00
Activity 637107 - Provide Programs that Emphasize Library Resources for Children & Teens [DELETED]				
Product: An Enrichment Activity Presented				
Costs:	81,747.58	73,475.15	0.00	0.00
Products:	420.00	444.00	0.00	0.00
Work Hours:	1,441.00	1,330.41	0.00	0.00
Product Cost:	194.64	165.48	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637108 - Administrative and Support Services for Children and Teens				
Product: A Work Hour				
Costs:	163,926.51	153,367.68	176,418.71	185,581.65
Products:	2,457.00	2,315.32	2,457.00	2,457.00
Work Hours:	2,457.00	2,315.32	2,457.00	2,457.00
Product Cost:	66.72	66.24	71.80	75.53
Activity 637130 - Provide Library Activities for Children and Teens				
Product: An Activity Produced				
Costs:	0.00	0.00	98,978.72	104,190.96
Products:	0.00	0.00	537.00	537.00
Work Hours:	0.00	0.00	1,643.00	1,643.00
Product Cost:	0.00	0.00	184.32	194.02
Totals for Service Delivery Plan 63705 - Services for Children and Teens				
Costs:	689,090.01	611,682.39	726,713.91	765,443.03
Work Hours:	11,397.00	10,451.99	11,410.00	11,410.00
Totals for Program 637				
Costs:	1,575,672.67	1,491,710.98	1,598,765.25	1,682,438.17
Work Hours:	25,919.00	25,246.82	25,486.00	25,486.00

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,
- Encouraging regional cooperation with other library systems, and
- Fostering awareness of library collections and services to Sunnyvale residents and businesses.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 86% of library users feel safe when visiting the library facilities. - Percent	2	92.00%	86.00%	86.00%	86.00%
♦ 98% of hazardous conditions are corrected within 24 hours of being identified. - Percent	4	98.00%	100.00%	98.00%	98.00%
♦ 84% of library users are satisfied with the appearance of the library facilities. - Percent	3	84.00%	87.00%	84.00%	84.00%
♦ 73% of library users believe that the library's hours of operation meet their needs. - Percent	2	83.00%	73.00%	73.00%	73.00%
♦ A minimum of 85% of the library's computer work stations are available to library users during normal hours of operation. * - Percent	5	85.00%	99.30%	85.00%	85.00%
♦ The library's electronic service delivery systems are available to library users 94% of the time. - Percent	5	92.00%	99.10%	92.00%	94.00%
♦ 92% of library staff members are satisfied with the quality of professional development opportunities that the City provides. - Percent	4	85.00%	88.20%	92.00%	92.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.34	1.00	1.00

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. This program includes the essential elements to create a learning environment in the library. Volunteers, Trustee activities and community and regional relationships are managed here. The library infrastructure of facilities and technology are also managed in this program.

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63801 - Facility and Delivery of Services

SDP Outcome Statement

Maintain the building and property facilities, by:

- Provide security services 82% of open hours,
- Daily walkthroughs of building to identify and correct hazardous situations,
- Coordination with Facilities Management for the repair of building problems, and
- Personnel management, response to customer input, legislative monitoring, mandatory reporting and processes, records management, departmental communication, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The overall customer satisfaction rating of 85% for the Library building is achieved. - Rating	85.00%	87.00%	85.00%	85.00%
♦ 98% of hazardous conditions are corrected within 24 hours of being identified. - Percent	98.00%	100.00%	98.00%	98.00%
♦ Security services are provided during 82% of library open hours. - Percent	88.00%	87.90%	82.00%	82.00%
♦ 100% of workorders for building maintenance problems are submitted within 24 hours of identifying a problem. - Percent	100.00%	99.50%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63801 - Facility and Delivery of Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 638000 - Provide Security Services				
Product: An Hour of Security Service				
Costs:	71,263.09	79,387.60	76,944.59	78,514.54
Products:	2,778.00	2,810.00	2,778.00	2,778.00
Work Hours:	2,778.00	2,811.93	2,778.00	2,778.00
Product Cost:	25.65	28.25	27.70	28.26
Activity 638010 - Perform Safety Walkthroughs				
Product: A Walkthrough Completed				
Costs:	13,710.06	7,434.43	9,599.58	10,103.68
Products:	325.00	327.00	325.00	325.00
Work Hours:	185.00	121.20	130.00	130.00
Product Cost:	42.18	22.74	29.54	31.09
Activity 638020 - Report Facilities Maintenance Problems				
Product: A Workorder Submitted				
Costs:	5,777.59	3,990.32	5,382.41	5,667.08
Products:	185.00	248.00	296.00	296.00
Work Hours:	60.00	103.70	100.00	100.00
Product Cost:	31.23	16.09	18.18	19.15

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63801 - Facility and Delivery of Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 638030 - Departmental Administrative and Support Services				
Product: A Work Hour				
Costs:	515,997.14	396,163.44	626,853.23	524,789.99
Products:	7,226.00	6,300.91	7,935.00	7,935.00
Work Hours:	7,226.00	6,300.91	7,935.00	7,935.00
Product Cost:	71.41	62.87	79.00	66.14
Totals for Service Delivery Plan 63801 - Facility and Delivery of Services				
Costs:	606,747.88	488,278.68	718,779.81	619,075.29
Work Hours:	10,249.00	9,365.49	10,943.00	10,943.00

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63803 - Community and Regional Relationships

SDP Outcome Statement

Offer opportunities for citizen involvement in improving library operations, by:

- Coordinate library services through Silicon Valley Library System to ensure ease of use to library users and eligibility for state administered grants,
- Work cooperatively with libraries in the State to identify and act on critical library legislation,
- Provide and support Library Volunteer Activities such as the Friends of the Sunnyvale Public Library, and
- Work with the Board of Library Trustees, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There is a Sunnyvale Library Representative on 89% of the Silicon Valley Library System regional committees. - Percent	95.00%	90.00%	89.00%	89.00%
♦ The number of library volunteer hours contributed is six percent of library staff hours budgeted each fiscal year. - Percent of Library Staff Hours	5.40%	5.95%	6.00%	6.00%
- Number of Volunteer Hours	6,600.00	6,939.75	7,200.00	7,200.00
♦ The Board of Library Trustees completes 100% of its workplan items and reviews five library policies. - Percent	100.00%	100.00%	100.00%	100.00%
- Number	5.00	14.00	5.00	5.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63803 - Community and Regional Relationships

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 638060 - Participate in Regional Library Meetings				
Product: A Meeting Attended				
Costs:	42,081.74	27,616.17	32,657.46	33,480.96
Products:	35.00	34.00	33.00	33.00
Work Hours:	270.00	103.20	155.00	155.00
Product Cost:	1,202.34	812.24	989.62	1,014.57
Activity 638070 - Support Library Volunteer Activities				
Product: A Volunteer Work Hour				
Costs:	18,865.32	7,578.05	12,473.79	13,131.26
Products:	6,660.00	6,939.75	7,200.00	7,200.00
Work Hours:	302.00	146.35	202.00	202.00
Product Cost:	2.83	1.09	1.73	1.82
Activity 638080 - Work with the Board of Library Trustees				
Product: A Meeting of the Board of Trustees				
Costs:	21,172.71	11,596.18	22,053.02	23,149.77
Products:	12.00	12.00	12.00	12.00
Work Hours:	230.00	147.50	230.00	230.00
Product Cost:	1,764.39	966.35	1,837.75	1,929.15
Totals for Service Delivery Plan 63803 - Community and Regional Relationships				
Costs:	82,119.77	46,790.40	67,184.27	69,761.99
Work Hours:	802.00	397.05	587.00	587.00

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63805 - Technology and Training

SDP Outcome Statement

Provide technology and training, by:

- Maintaining public computers, copiers, printers, and other equipment in working condition by doing simple troubleshooting and interfacing with the Information Technology Department and outside vendors for more difficult problems,
- Maintaining access to digital information, such as our online library catalog and electronic resources, through our network; troubleshooting more serious problems with the City Information Technology Department and outside vendors,
- Monitoring the integrated library system, which includes the public catalog, circulation, acquisitions, database maintenance, electronic notification of reserves and overdues functions, so that all systems are up and working properly; responding and fixing problems as necessary, and
- Providing library-wide staff training and development in order to keep skills and knowledge current, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The overall customer satisfaction rating of the library digital resources and equipment is 85%. * - Percent	80.00%	90.00%	85.00%	85.00%
♦ 99% of computer and equipment maintenance problems are addressed within 24 hours. - Percent	99.00%	99.90%	99.00%	99.00%
♦ 90% of the librarians assess that they have the necessary digital resources to provide what customers require. [DELETED] - Percent	85.00%	100.00%	0.00%	0.00%
♦ 85% of the librarians assess that they receive adequate training to provide what customers require. - Percent	85.00%	100.00%	85.00%	85.00%
♦ 50% of grant applications are successful. [DELETED] - Percent	50.00%	100.00%	0.00%	0.00%

SDP Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Service Delivery Plan 63805 - Technology and Training

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 638130 - Maintain Computers/Equipment				
Product: A Completed Service Request				
Costs:	229,018.45	160,151.99	203,498.59	197,344.06
Products:	16,000.00	21,171.00	18,000.00	16,150.00
Work Hours:	3,860.00	2,584.72	3,230.00	2,900.00
Product Cost:	14.31	7.56	11.31	12.22
Activity 638131 - Provide General Staff Training				
Product: A General Staff Training Session Provided				
Costs:	43,405.43	27,870.45	44,828.74	47,188.08
Products:	769.00	1.00	769.00	769.00
Work Hours:	769.00	643.31	769.00	769.00
Product Cost:	56.44	27,870.45	58.29	61.36
Activity 638132 - Grant Applications [DELETED]				
Product: A Grant Application Submitted				
Costs:	7,690.09	2,616.27	0.00	0.00
Products:	3.00	6.00	0.00	0.00
Work Hours:	89.00	40.00	0.00	0.00
Product Cost:	2,563.36	436.05	0.00	0.00
Totals for Service Delivery Plan 63805 - Technology and Training				
Costs:	280,113.97	190,638.71	248,327.33	244,532.14
Work Hours:	4,718.00	3,268.03	3,999.00	3,669.00

**City of Sunnyvale
Program Performance Budget**

Program 638 - Library Learning Environment

Totals for Program 638

Costs:	968,981.62	725,707.79	1,034,291.41	933,369.42
Work Hours:	15,769.00	13,030.57	15,529.00	15,199.00

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

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 recreation services for Sunnyvale residents, by providing or brokering recreation services activities.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Overall revenue to operating expense ratio is 0.42.*					
- Ratio	4	0.41	0.00	0.42	0.42
♦ There are 2,926,446 participant hours of recreation activities combined from Programs 640 (including facilities), 642 and 644.*					
- Participant Hours	2	3,220,540.00	0.00	2,926,446.00	2,926,446.00
♦ The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.					
- Rating	2	85.00%	0.00%	85.00%	85.00%
♦ Average cost per participant hour (a) is \$2.50 for total combined recreation activities (not including revenue). Average cost to the General Fund per participant hour (b) is \$1.11 for total combined recreation activities.					
- (a) Average Cost Per Participant Hour	1	\$ 2.50	\$ 0.00	\$ 2.50	\$ 2.50
- (b) Average Cost Per Participant Hour	1	\$ 1.45	\$ 0.00	\$ 1.07	\$ 1.11
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	1	1.00	0.00	1.00	1.00

Program Notes

1. The program and service delivery plan (SDP) measures marked with an * have been scaled back as a part of the the FY 2003/04 budget and service reduction process.
2. 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 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities

SDP Outcome Statement

Increase the community's awareness of and participation in recreation activities by providing a comprehensive marketing emphasis for recreation 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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 32,000 registration transactions are completed. - Transactions	30,000.00	0.00	32,000.00	32,000.00
♦ Marketing and registration services have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640000 - Customer Service and Publicity				
Product: A Work Hour				
Costs:	364,479.12	203,100.29	502,555.73	519,747.43
Products:	4,664.66	3,386.52	6,683.98	6,684.65
Work Hours:	4,664.66	3,386.52	6,683.98	6,684.65
Product Cost:	78.14	59.97	75.19	77.75
Activity 640010 - Registration Services (3%)				
Product: Registration Transaction				
Costs:	500,241.48	370,940.56	433,619.54	448,311.17
Products:	30,000.00	37,404.00	32,000.00	32,000.00
Work Hours:	10,854.64	8,460.31	7,573.94	7,574.65
Product Cost:	16.67	9.92	13.55	14.01
Totals for Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities				
Costs:	864,720.60	574,040.85	936,175.27	968,058.60
Work Hours:	15,519.30	11,846.83	14,257.92	14,259.30

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

SDP Outcome Statement

Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There is an aggregate total of 42,950 occupancy hours of program non-profit use. - Occupancy Hours	111,330.00	0.00	42,950.00	42,950.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

SDP Notes

1. The significant reduction in planned products is due to elimination of products from school reservation functions and reallocation of theatre rental resources from Program 640 to Program 644.

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640020 - City Recreation Program Use of Community Center				
Product: Occupancy Hour				
Costs:	223,054.93	220,456.55	224,971.30	259,636.80
Products:	3,000.00	7,739.00	3,500.00	3,500.00
Work Hours:	434.63	298.68	594.72	327.38
Product Cost:	74.35	28.49	64.28	74.18
Activity 640030 - Nonprofit Use of Community Center				
Product: Occupancy Hour				
Costs:	56,216.83	55,074.89	51,237.82	63,612.86
Products:	800.00	725.00	850.00	850.00
Work Hours:	44.74	0.00	1.31	1.32
Product Cost:	70.27	75.97	60.28	74.84
Activity 640050 - Provide for Nonprofit and Cosponsored Use of Theater [DELETED]				
Product: Occupancy Hour				
Costs:	176,209.86	161,974.59	0.00	0.00
Products:	3,800.00	3,900.00	0.00	0.00
Work Hours:	2,658.87	2,208.27	0.00	0.00
Product Cost:	46.37	41.53	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640060 - City Recreation Program Use of Senior Center				
Product: Occupancy Hour				
Costs:	279,497.33	300,227.71	329,188.01	356,581.93
Products:	3,600.00	7,693.00	6,800.00	6,800.00
Work Hours:	4,406.32	4,742.02	4,547.81	4,603.17
Product Cost:	77.64	39.03	48.41	52.44
Activity 640070 - Nonprofit Use of Senior Center				
Product: Occupancy Hour				
Costs:	32,337.24	30,499.54	30,133.00	32,769.68
Products:	130.00	274.00	130.00	130.00
Work Hours:	373.27	217.52	380.83	385.47
Product Cost:	248.75	111.31	231.79	252.07
Activity 640080 - City Recreation Program Use of Park Buildings (17%)				
Product: Occupancy Hour				
Costs:	33,147.57	32,184.75	101,344.46	90,717.01
Products:	22,000.00	5,544.00	4,270.00	4,270.00
Work Hours:	31.95	0.00	32.61	33.00
Product Cost:	1.51	5.81	23.73	21.25

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640090 - Nonprofit Use of Park Buildings				
Product: Occupancy Hour				
Costs:	11,977.07	10,243.33	48,203.01	25,177.51
Products:	9,000.00	4,198.00	9,000.00	9,000.00
Work Hours:	472.97	315.01	988.60	500.32
Product Cost:	1.33	2.44	5.36	2.80
Activity 640100 - Nonprofit Use of Picnic Site Reservations				
Product: Occupancy Hour				
Costs:	0.00	-1,443.67	2,353.85	2,425.90
Products:	800.00	736.00	800.00	800.00
Work Hours:	0.00	-30.51	65.21	66.01
Product Cost:	0.00	-1.96	2.94	3.03
Activity 640110 - City Recreation Program Use of Sports Fields				
Product: Occupancy Hour				
Costs:	14,705.97	4,907.89	9,064.03	9,506.39
Products:	2,500.00	1,632.00	1,600.00	1,600.00
Work Hours:	383.49	101.79	130.42	132.01
Product Cost:	5.88	3.01	5.67	5.94

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640120 - Nonprofit Use of Sport Fields (157%)				
Product: Occupancy Hour				
Costs:	20,707.17	17,544.84	23,113.68	25,242.37
Products:	10,500.00	36,503.00	10,500.00	10,500.00
Work Hours:	212.20	204.28	211.28	213.85
Product Cost:	1.97	0.48	2.20	2.40
Activity 640130 - City Recreation Program Use of Pools				
Product: Occupancy Hour				
Costs:	115,150.36	88,327.73	121,877.75	136,459.12
Products:	4,000.00	3,532.00	4,000.00	4,000.00
Work Hours:	2,210.19	1,502.57	1,988.94	2,013.14
Product Cost:	28.79	25.01	30.47	34.11
Activity 640140 - School and Nonprofit Use of Pools				
Product: Occupancy Hour				
Costs:	107,097.30	88,940.75	125,373.32	140,073.45
Products:	0.00	1,596.00	1,500.00	1,500.00
Work Hours:	2,169.29	1,463.95	1,934.16	1,957.70
Product Cost:	0.00	55.73	83.58	93.38

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640330 - Fremont High School Pool (Contract Oversight) (53%)				
Product: A Participant Hour				
Costs:	142,252.30	117,848.45	149,148.08	119,902.00
Products:	0.00	158,822.00	63,000.00	63,000.00
Work Hours:	127.83	85.55	299.97	303.62
Product Cost:	0.00	0.74	2.37	1.90
Totals for Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use				
Costs:	1,212,353.93	1,126,787.35	1,216,008.31	1,262,105.02
Work Hours:	13,525.75	11,109.13	11,175.86	10,536.99

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There is an aggregate total of 53,660 participant hours of City use. - Participant Hours	54,200.00	0.00	53,660.00	53,660.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640160 - Public Art Inspections and Maintenance				
Product: A Work Hour				
Costs:	11,084.53	10,695.54	12,677.41	12,877.38
Products:	75.28	98.95	86.60	86.61
Work Hours:	75.28	98.95	86.60	86.61
Product Cost:	147.24	108.09	146.39	148.68
Activity 640170 - City Use of Community Center				
Product: A Participant Hour				
Costs:	134,549.90	166,147.48	225,115.64	246,951.90
Products:	40,000.00	54,750.00	40,000.00	40,000.00
Work Hours:	1,405.26	2,285.81	3,055.18	3,055.59
Product Cost:	3.36	3.03	5.63	6.17
Activity 640180 - City Use of Senior Center				
Product: A Participant Hour				
Costs:	24,051.01	23,708.10	17,302.01	19,729.62
Products:	1,200.00	1,148.00	1,200.00	1,200.00
Work Hours:	17.06	0.00	17.32	17.32
Product Cost:	20.04	20.65	14.42	16.44

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 640190 - City Use of Park Buildings				
Product: A Participant Hour				
Costs:	2,962.39	65.20	3,926.91	4,086.72
Products:	13,000.00	20,580.00	12,460.00	12,460.00
Work Hours:	50.19	1.01	50.94	50.95
Product Cost:	0.23	0.00	0.32	0.33
Activity 640300 - Art in Public Places				
Product: Number of Art Projects				
Costs:	16,789.73	9,868.77	19,490.34	20,158.72
Products:	0.00	0.00	1.00	1.00
Work Hours:	301.13	196.37	254.68	254.71
Product Cost:	0.00	0.00	19,490.34	20,158.72
Activity 640320 - Art in Private Development (33%)				
Product: Number of Art Projects Reviewed				
Costs:	32,418.74	8,534.51	17,847.03	18,504.27
Products:	20.00	0.00	20.00	20.00
Work Hours:	542.03	140.55	244.50	244.53
Product Cost:	1,620.94	0.00	892.35	925.21
Totals for Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art				
Costs:	221,856.30	219,019.60	296,359.34	322,308.61
Work Hours:	2,390.95	2,722.69	3,709.22	3,709.71

**City of Sunnyvale
Program Performance Budget**

Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations

Totals for Program 640

Costs:	2,298,930.83	1,919,847.80	2,448,542.92	2,552,472.23
Work Hours:	31,436.00	25,678.65	29,143.00	28,506.00

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Program Outcome Statement

Encourage independent living skills and enhance quality of life of seniors, 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 recreation services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Revenue to operating expense ratio is 0.49 for youth, teens, seniors, disabled, and economically disadvantaged (dependent). - Ratio	3	0.47	0.55	0.49	0.49
♦ a. There are 2,159,728 participant hours for recreation services for dependent populations.					
b. There are 582,388 participant hours in directly provided or brokered dependent recreation activities.					
c. There are 1,577,340 participant hours in non-profit sports activities.					
- Participant Hours	2	2,322,640.00	2,107,320.00	2,159,728.00	2,159,728.00
- Participant Hours	2	595,900.00	595,637.00	582,388.00	582,388.00
- Participant Hours	2	1,726,740.00	1,511,683.00	1,577,340.00	1,577,340.00
♦ The overall customer satisfaction rating is 85% for directly provided or brokered dependent population services.					
- Rating	2	85.00%	97.27%	85.00%	85.00%
♦ a. Average cost per participant hour is \$1.61 for recreation services for dependent populations (not including revenue).					
b. Average cost is \$5.85 per participant hour of directly provided or brokered dependent recreation activities.					
c. Average cost is \$0.04 per participant hour of non-profit sports activities.					
- Average Cost Per Hour	2	\$ 1.66	\$ 1.53	\$ 1.61	\$ 1.61
- Average Cost Per Hour	2	\$ 6.33	\$ 5.30	\$ 5.85	\$ 5.85
- Average Cost Per Hour	2	\$ 0.05	\$ 0.04	\$ 0.04	\$ 0.04
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.15	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

SDP Outcome Statement

Encourage physical and mental health, independence, and socialization, among adults aged 50 or older in order to enhance enjoyment of life and lessen dependencies on families and on more expensive public assistance programs by providing recreational programs, related services, and referral information.

So that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There are 181,400 participant hours of directly provided or brokered recreation programs for older adults.				
- Participant Hours	128,600.00	240,365.00	181,400.00	181,400.00
♦ There are 38,000 participant hours in older adult non-profit activities.				
- Participant Hours	36,400.00	24,072.00	38,000.00	38,000.00
♦ The overall customer satisfaction rating is 85% for older adult recreation services.				
- Rating	85.00%	95.63%	85.00%	85.00%
♦ Average per participant hour cost is \$1.07 for non-profit services.				
- Average Cost Per Hour	\$ 0.83	\$ 1.04	\$ 1.07	\$ 1.07
♦ Revenue to operating expense ratio is 0.28 for older adult activities.				
- Ratio	0.25	0.31	0.28	0.28

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642010 - Support to Bayview Senior Citizens Club				
Product: Participant Hour				
Costs:	13,523.08	10,913.74	19,750.47	20,632.92
Products:	22,000.00	11,251.00	15,000.00	15,000.00
Work Hours:	411.50	318.94	567.54	567.51
Product Cost:	0.61	0.97	1.32	1.38
Activity 642020 - Support to Sunnyvale Senior Citizens Club				
Product: Participant Hour				
Costs:	13,787.07	12,831.33	19,250.47	20,112.17
Products:	9,400.00	6,816.00	18,500.00	18,500.00
Work Hours:	411.50	388.63	567.51	567.51
Product Cost:	1.47	1.88	1.04	1.09
Activity 642030 - Support to Unique Boutique Artist and Consignment Shop				
Product: Participant Hour				
Costs:	1,536.59	1,372.38	1,140.85	1,186.71
Products:	0.00	6,005.00	4,500.00	4,500.00
Work Hours:	35.26	42.76	31.16	31.19
Product Cost:	0.00	0.23	0.25	0.26

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642040 - Counsel and Refer Social Services to Older Adults				
Product: Participant Hour				
Costs:	11,168.18	20,559.40	8,820.99	9,150.22
Products:	11,600.00	16,647.00	11,600.00	11,600.00
Work Hours:	305.69	465.17	270.24	270.24
Product Cost:	0.96	1.24	0.76	0.79
Activity 642050 - Coordinate with Other Service Providing Agencies				
Product: Participant Hour				
Costs:	40,098.84	48,103.06	37,971.81	39,914.32
Products:	3,100.00	6,979.00	3,100.00	3,100.00
Work Hours:	823.00	1,134.71	727.57	727.57
Product Cost:	12.94	6.89	12.25	12.88
Activity 642060, 642061 - Recreation Classes/Activities for Older Adults (24%)				
Product: Participant Hour				
Costs:	261,364.08	180,109.01	240,897.95	252,196.36
Products:	55,000.00	161,547.00	130,000.00	130,000.00
Work Hours:	6,287.74	4,121.64	5,155.32	5,155.32
Product Cost:	4.75	1.11	1.85	1.94

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64201 - Recreation Services for Older Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642070 - Older Adult Trips (58%)				
Product: Participant Hour				
Costs:	187,996.03	192,783.22	178,549.75	183,351.85
Products:	46,300.00	16,844.00	16,700.00	16,700.00
Work Hours:	3,762.30	3,325.23	3,326.02	3,326.02
Product Cost:	4.06	11.45	10.69	10.98
Activity 642080 - Recreation Special Events for Older Adults (57%)				
Product: Participant Hour				
Costs:	54,842.58	66,879.56	54,981.91	57,224.02
Products:	4,600.00	14,631.00	8,000.00	8,000.00
Work Hours:	957.03	1,218.34	841.90	841.90
Product Cost:	11.92	4.57	6.87	7.15
Activity 642770 - Senior Center Volunteers				
Product: Participant Hour				
Costs:	135,227.42	74,163.84	130,059.96	136,228.21
Products:	8,000.00	23,717.00	12,000.00	12,000.00
Work Hours:	3,244.99	1,662.98	2,868.69	2,868.69
Product Cost:	16.90	3.13	10.84	11.35
Totals for Service Delivery Plan 64201 - Recreation Services for Older Adults				
Costs:	719,543.87	607,715.54	691,424.16	719,996.78
Work Hours:	16,239.01	12,678.40	14,355.95	14,355.95

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

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

SDP Outcome Statement

Enhance physical and mental health and socialization of adults aged 50 or older and individuals with disabilities in order to reduce dependence on families and more expensive public assistance by providing nutritious meals in a social setting five days a week,

So that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There are 21,000 meals served or 21,000 participant hours.				
- Meals	16,000.00	4,757.00	21,000.00	21,000.00
- Participant Hours	16,000.00	0.00	21,000.00	21,000.00
♦ The overall customer satisfaction rating of 85% for Nutrition Services is achieved.				
- Rating	85.00%	98.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.35 for Nutrition Services. [DELETED]				
- Ratio	0.50	0.27	0.00	0.00

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642090 - Senior Lunch Program				
Product: Participant Hour				
Costs:	215,174.52	222,305.47	83,956.62	28,994.58
Products:	16,000.00	15,815.00	21,000.00	21,000.00
Work Hours:	6,270.31	3,947.37	0.00	0.00
Product Cost:	13.45	14.06	4.00	1.38
Totals for Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities				
Costs:	215,174.52	222,819.44	83,956.62	28,994.58
Work Hours:	6,270.31	3,955.37	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities

SDP Outcome Statement

Enhance self-esteem, improve socialization skills, and encourage independent recreation functioning of individuals with disabilities, in order to reduce dependence on more expensive public assistance programs by providing recreation experiences, therapeutic recreation programs and referral information,

So that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Directly provided or brokered therapeutic recreation services for individuals with disabilities. - Participant Hours	12,800.00	8,221.00	6,200.00	6,200.00
♦ The overall customer satisfaction rating is 85%. - Rating	85.00%	100.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.25 for disabled services activities. - Ratio	0.14	0.20	0.25	0.25

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642100 - Therapeutic Recreation Activities for Individuals with Disabilities (43%)				
Product: Participant Hour				
Costs:	73,048.80	70,626.49	63,655.95	65,761.44
Products:	5,200.00	7,237.00	5,200.00	5,200.00
Work Hours:	1,971.43	2,445.12	1,857.18	1,857.18
Product Cost:	14.05	9.76	12.24	12.65
Activity 642110 - Counsel and Refer Recreation Services to Individuals with Disabilities				
Product: Participant Hour				
Costs:	29,069.41	25,740.21	29,609.96	31,182.25
Products:	600.00	330.00	600.00	600.00
Work Hours:	532.82	448.71	501.94	501.94
Product Cost:	48.45	78.00	49.35	51.97
Activity 642120 - Coordinate with other Therapeutic Recreation Service Providing Agencies				
Product: Participant Hour				
Costs:	14,534.70	20,707.02	14,804.98	15,591.13
Products:	3,000.00	654.00	400.00	400.00
Work Hours:	266.41	379.36	250.97	250.97
Product Cost:	4.84	31.66	37.01	38.98
Totals for Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities				
Costs:	116,652.91	117,073.72	108,070.89	112,534.82
Work Hours:	2,770.66	3,273.19	2,610.09	2,610.09

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64204 - Recreation for Pre-School Age Children

SDP Outcome Statement

Promote positive childhood development and socialization for children aged 6 months to five in order to increase amount of structured supervised time for a child by providing structured recreational group opportunities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Provide recreation activities for pre-school age children. - Participant Hours	43,000.00	23,479.00	34,050.00	34,050.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	96.50%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.73 for pre-school age activities. - Ratio	0.87	0.88	0.73	0.73

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64204 - Recreation for Pre-School Age Children

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642130 - Pre-School Swim Lessons (38%)				
Product: Participant Hour				
Costs:	52,308.11	39,908.94	54,148.64	55,777.77
Products:	5,200.00	2,662.00	2,250.00	2,250.00
Work Hours:	2,378.16	1,770.95	2,423.75	2,423.75
Product Cost:	10.06	14.99	24.07	24.79
Activity 642150 - Pre-School Activity Classes (78%)				
Product: Participant Hour				
Costs:	173,685.97	124,509.75	172,490.55	177,377.57
Products:	33,000.00	15,401.00	27,000.00	27,000.00
Work Hours:	7,356.50	4,893.49	6,979.68	6,979.68
Product Cost:	5.26	8.08	6.39	6.57
Activity 642160 - Pre-School Gymnastics Program (92%)				
Product: Participant Hour				
Costs:	43,613.09	35,583.00	46,237.18	47,652.48
Products:	4,800.00	5,416.00	4,800.00	4,800.00
Work Hours:	1,971.67	1,512.17	2,009.47	2,009.47
Product Cost:	9.09	6.57	9.63	9.93
Totals for Service Delivery Plan 64204 - Recreation for Pre-School Age Children				
Costs:	269,607.17	200,001.69	272,876.37	280,807.82
Work Hours:	11,706.33	8,176.61	11,412.90	11,412.90

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

SDP Outcome Statement

Positively impact the social, physical and educational development of youth aged six to 12 by providing supervised recreation activities in order to minimize and deter future high risk behavior, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Provide recreation activities for youth. - Participant Hours	284,850.00	247,298.00	269,138.00	269,138.00
♦ There are 1,537,340 participant hours of youth non-profit sports groups. - Participant Hours	1,554,940.00	1,478,421.00	1,537,340.00	1,537,340.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	95.18%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.63 for youth activities. - Ratio	0.70	0.78	0.63	0.63

SDP Notes

None.

City of Sunnyvale
Program Performance Budget

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642180 - Recreational Swimming (31%)				
Product: Participant Hour				
Costs:	79,573.35	54,933.18	83,284.37	85,743.00
Products:	33,000.00	30,817.00	32,000.00	32,000.00
Work Hours:	3,473.08	2,471.38	3,560.41	3,560.41
Product Cost:	2.41	1.78	2.60	2.68
Activity 642190 - Youth Swim Lessons (113%)				
Product: Participant Hour				
Costs:	184,888.84	143,192.16	190,151.63	195,601.81
Products:	20,100.00	20,280.00	20,100.00	20,100.00
Work Hours:	8,221.52	6,795.26	8,428.23	8,428.23
Product Cost:	9.20	7.06	9.46	9.73
Activity 642210 - 4th of July Celebration				
Product: Participant Hour				
Costs:	8,655.94	27,883.26	8,905.77	10,008.34
Products:	1,500.00	7,500.00	800.00	800.00
Work Hours:	81.01	200.20	83.05	83.05
Product Cost:	5.77	3.72	11.13	12.51

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642230, 642231, 642232 - After School Rec. and Enrichment Programs for Elementary School Children (12%)				
Product: Participant Hour				
Costs:	184,375.82	170,762.56	203,202.44	210,988.77
Products:	16,425.00	18,700.00	17,900.00	17,900.00
Work Hours:	3,195.32	4,724.52	5,217.81	5,217.81
Product Cost:	11.23	9.13	11.35	11.79
Activity 642260 - Provide for Summer Camps and Overnights for Elementary School Age (52%)				
Product: Participant Hour				
Costs:	219,709.41	170,642.08	228,975.67	235,565.49
Products:	46,500.00	30,579.00	44,000.00	44,000.00
Work Hours:	8,284.01	7,177.33	8,234.84	8,234.84
Product Cost:	4.72	5.58	5.20	5.35
Activity 642280 - Summer Activities for Elementary School Age Children (33%)				
Product: Participant Hour				
Costs:	136,600.16	113,392.16	157,030.46	161,974.75
Products:	13,000.00	15,768.00	20,000.00	20,000.00
Work Hours:	4,492.67	3,068.30	3,956.66	3,956.66
Product Cost:	10.51	7.19	7.85	8.10

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642290 - Recreation and Enrichment Summer School Program (90%)				
Product: Participant Hour				
Costs:	118,001.80	66,295.66	84,363.97	86,151.97
Products:	20,000.00	8,687.00	20,000.00	20,000.00
Work Hours:	950.15	1,875.94	1,016.75	1,016.75
Product Cost:	5.90	7.63	4.22	4.31
Activity 642300 - Youth Sports Camps (138%)				
Product: Participant Hour				
Costs:	174,043.71	216,334.61	177,798.95	180,393.28
Products:	30,000.00	33,717.00	30,000.00	30,000.00
Work Hours:	810.12	380.91	355.92	355.92
Product Cost:	5.80	6.42	5.93	6.01
Activity 642310 - Martial Arts Classes (219%)				
Product: Participant Hour				
Costs:	8,903.62	8,178.53	6,790.18	6,966.78
Products:	2,900.00	1,225.00	2,000.00	2,000.00
Work Hours:	153.93	188.20	157.80	157.80
Product Cost:	3.07	6.68	3.40	3.48

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642320 - Youth Gymnastics Classes (60%)				
Product: Participant Hour				
Costs:	78,302.04	82,175.38	84,275.17	86,926.27
Products:	6,800.00	4,620.00	7,400.00	7,400.00
Work Hours:	3,311.05	2,051.80	3,491.60	3,491.60
Product Cost:	11.52	17.79	11.39	11.75
Activity 642330 - Youth Basketball League (66%)				
Product: Participant Hour				
Costs:	100,824.77	100,311.97	107,809.44	111,673.46
Products:	13,000.00	12,277.00	9,000.00	9,000.00
Work Hours:	2,454.65	3,018.56	2,575.68	2,575.68
Product Cost:	7.76	8.17	11.98	12.41
Activity 642340 - Visual Arts Classes and Activities for Youth (44%)				
Product: Participant Hour				
Costs:	48,255.68	50,151.07	79,836.68	82,932.79
Products:	6,000.00	5,801.00	6,300.00	6,300.00
Work Hours:	1,185.08	1,219.13	1,688.25	1,688.25
Product Cost:	8.04	8.65	12.67	13.16

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642360 - Special Interest Classes and Activities for Youth (90%)				
Product: Participant Hour				
Costs:	31,459.02	37,060.66	51,520.21	52,958.55
Products:	3,600.00	4,169.00	5,000.00	5,000.00
Work Hours:	162.03	197.32	474.56	474.56
Product Cost:	8.74	8.89	10.30	10.59
Activity 642370 - Dance Classes and Activities for Youth (131%)				
Product: Participant Hour				
Costs:	70,814.35	79,387.74	75,801.93	77,283.27
Products:	8,000.00	8,430.20	10,000.00	10,000.00
Work Hours:	399.27	365.45	487.61	487.61
Product Cost:	8.85	9.42	7.58	7.73
Activity 642380 - Performing Arts Classes and Activities for Youth (102%)				
Product: Participant Hour				
Costs:	62,389.63	110,857.23	110,377.59	112,294.05
Products:	9,200.00	11,183.00	9,800.00	9,800.00
Work Hours:	883.03	871.21	1,044.03	1,044.03
Product Cost:	6.78	9.91	11.26	11.46

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642390 - Hands on the Arts Multi-Cultural Festival for Children and Families (11%)				
Product: Participant Hour				
Costs:	46,230.51	43,341.97	55,854.39	57,432.26
Products:	18,000.00	19,962.00	21,000.00	21,000.00
Work Hours:	641.15	683.47	645.65	645.65
Product Cost:	2.57	2.17	2.66	2.73
Activity 642400 - Negotiate and Administer Outside Group Euphrat After School Art Program				
Product: Participant Hour				
Costs:	1,243.69	114.33	1,352.97	1,425.15
Products:	1,600.00	2,943.00	2,758.00	2,758.00
Work Hours:	23.14	1.16	23.73	23.73
Product Cost:	0.78	0.04	0.49	0.52
Activity 642420 - Support to Youth Sports Groups (Non-profit)				
Product: Participant Hour				
Costs:	18,118.82	17,518.03	17,481.76	18,378.41
Products:	1,480,340.00	1,420,860.00	1,480,340.00	1,480,340.00
Work Hours:	292.80	434.57	300.16	300.16
Product Cost:	0.01	0.01	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64206 - Recreation Services for Youth

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642430 - Support for Swim Club (Non-profit)				
Product: Participant Hour				
Costs:	1,989.55	1,331.78	2,029.44	2,137.74
Products:	27,000.00	34,692.00	35,000.00	35,000.00
Work Hours:	34.72	20.42	35.60	35.60
Product Cost:	0.07	0.04	0.06	0.06
Activity 642440 - Support to Gymnastics Club (Non-profit)				
Product: Participant Hour				
Costs:	1,616.62	2,115.57	1,691.19	1,781.44
Products:	23,000.00	22,869.00	22,000.00	22,000.00
Work Hours:	28.93	42.47	29.66	29.66
Product Cost:	0.07	0.09	0.08	0.08
Activity 642920 - Mobile Recreation Program				
Product: Participant Hour				
Costs:	74,120.20	70,431.77	144,876.56	148,765.55
Products:	8,450.00	10,640.00	11,080.00	11,080.00
Work Hours:	335.00	2,137.30	4,596.37	4,596.37
Product Cost:	8.77	6.62	13.08	13.43
Totals for Service Delivery Plan 64206 - Recreation Services for Youth				
Costs:	1,650,117.53	1,566,645.70	1,873,410.77	1,927,383.13
Work Hours:	39,412.66	37,928.94	46,404.37	46,404.37

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

SDP Outcome Statement

Positively impact the social, physical and educational development of teens ages 12 to 19 in order to minimize and deter future high risk behavior by providing supervised recreation activities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There are 70,600 directly provided or brokered recreation activities for teens. - Activities	82,650.00	71,517.00	70,600.00	70,600.00
♦ There are 2,000 hours of teen sports groups. - Hours	2,000.00	1,948.00	2,000.00	2,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	98.33%	85.00%	85.00%
♦ Average cost per participant hour is \$0.58 for teen non-profit sports services. - Average Cost per Hour	\$ 0.50	\$ 0.15	\$ 0.58	\$ 0.58
♦ Revenue to operating expense ratio is 0.19 for teen activities. - Ratio	0.13	0.22	0.19	0.19

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642450 - Aquatics Services for Teens (12%)				
Product: Participant Hour				
Costs:	17,699.28	33,156.50	23,119.39	23,915.47
Products:	5,000.00	9,634.00	5,000.00	5,000.00
Work Hours:	811.70	1,683.78	948.65	948.65
Product Cost:	3.54	3.44	4.62	4.78
Activity 642460 - After School Inter-mural Sports Program at Sunnyvale Middle School (87%)				
Product: Participant Hour				
Costs:	29,305.10	27,068.66	30,267.17	30,886.11
Products:	17,000.00	21,717.00	19,000.00	19,000.00
Work Hours:	179.05	76.15	134.37	134.37
Product Cost:	1.72	1.25	1.59	1.63
Activity 642470 - Summer Teen Volunteer Program and Teen Advisory Council for Recreation Programs				
Product: Hour Volunteered				
Costs:	54,904.75	44,735.19	61,457.85	64,127.09
Products:	7,400.00	6,147.00	7,000.00	7,000.00
Work Hours:	1,048.04	1,164.14	1,105.86	1,105.86
Product Cost:	7.42	7.28	8.78	9.16

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642490 - Excursions for Middle School Teens (8%)				
Product: Participant Hour				
Costs:	100,461.97	12,874.13	36,965.61	38,291.92
Products:	12,500.00	1,447.00	1,900.00	1,900.00
Work Hours:	2,252.46	287.47	739.04	739.04
Product Cost:	8.04	8.90	19.46	20.15
Activity 642500 - Programs for High School Age Teens (50%)				
Product: Participant Hour				
Costs:	111,473.19	88,704.22	85,453.38	87,956.06
Products:	15,000.00	13,557.00	16,000.00	16,000.00
Work Hours:	2,006.57	1,487.82	1,336.99	1,336.99
Product Cost:	7.43	6.54	5.34	5.50
Activity 642510 - Summer Camp for Middle School Teens (26%)				
Product: Participant Hour				
Costs:	47,594.15	30,921.97	49,435.29	51,121.28
Products:	3,000.00	3,504.00	4,700.00	4,700.00
Work Hours:	1,038.50	951.03	1,212.02	1,212.02
Product Cost:	15.86	8.82	10.52	10.88

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642520 - Teen Gymnastics Classes [DELETED]				
Product: Participant Hour				
Costs:	4,758.66	0.00	0.00	0.00
Products:	1,250.00	0.00	0.00	0.00
Work Hours:	88.33	0.00	0.00	0.00
Product Cost:	3.81	0.00	0.00	0.00
Activity 642540 - Support to Judo Club (Non-profit)				
Product: Participant Hour				
Costs:	1,026.59	937.32	1,131.31	1,191.45
Products:	2,000.00	1,948.00	2,000.00	2,000.00
Work Hours:	17.90	18.59	20.16	20.16
Product Cost:	0.51	0.48	0.57	0.60
Activity 642790 - After School Rec, Enrichment Classes, & Drop-In Activities at SV Mid School (3%)				
Product: Participant Hour				
Costs:	104,024.12	87,059.06	111,416.33	115,906.64
Products:	5,000.00	7,733.00	9,500.00	9,500.00
Work Hours:	3,058.20	2,818.54	2,996.46	2,996.46
Product Cost:	20.80	11.26	11.73	12.20

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 642890 - Weekend Evening Entertainment Program for High School Age Teens (5%)				
Product: Participant Hour				
Costs:	74,936.52	30,293.48	56,418.03	58,456.38
Products:	7,500.00	2,041.00	2,000.00	2,000.00
Work Hours:	1,979.11	635.98	890.87	890.87
Product Cost:	9.99	14.84	28.21	29.23
Activity 642910 - Grant From Recreation Division to NOVA Youth Employment Program				
Product: Participant Hour				
Costs:	26,257.48	16,159.09	27,993.63	29,424.95
Products:	6,000.00	5,737.00	5,500.00	5,500.00
Work Hours:	549.10	317.23	565.70	565.70
Product Cost:	4.38	2.82	5.09	5.35
Totals for Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens				
Costs:	572,441.81	371,909.62	483,657.99	501,277.35
Work Hours:	13,028.96	9,440.73	9,950.12	9,950.12

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 15,300 program usage hours result from waived fees. - Program Usage Hours	28,000.00	16,852.00	15,300.00	15,300.00
♦ The dollar value of waived fees is \$114,362. - Dollar Value	\$ 111,009.00	\$ 118,103.00	\$ 112,119.00	\$ 114,362.00

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged

Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 642550 - Provide Fee Waivers to Eligible Sunnyvale Residents				
Product: Program Usage Hour				
Costs:	111,701.42	118,102.50	189,019.12	114,140.13
Products:	28,000.00	16,852.00	15,300.00	15,300.00
Work Hours:	21.11	0.00	22.57	22.57
Product Cost:	3.99	7.01	12.35	7.46
Totals for Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation				
Costs:	111,701.42	118,102.50	189,019.12	114,140.13
Work Hours:	21.11	0.00	22.57	22.57
Totals for Program 642				
Costs:	3,655,239.23	3,204,268.21	3,702,415.92	3,685,134.61
Work Hours:	89,449.04	75,453.24	84,756.00	84,756.00

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Program Outcome Statement

Enhance quality of life, physical fitness and positive use of discretionary time through a market based cost recovery approach by providing recreation and arts programs for adults and facilities for rental use.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Revenue to operating expense ratio is 1.00 for adult programs and rental use of facilities.					
- Ratio	5	1.15	1.20	1.00	1.00
♦ There are 703,718 participant hours of adult recreation and arts programs.					
- Participant Hours	3	897,900.00	701,553.00	703,718.00	703,718.00
♦ The overall customer satisfaction rating is 85% for adult recreation and arts programs.					
- Rating	2	85.00%	97.69%	85.00%	85.00%
♦ Average cost per participant hour is \$2.18 for adult programs (not including revenue).					
- Average Cost Per Hour	1	\$ 1.52	\$ 1.45	\$ 2.18	\$ 2.18
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	1	1.00	1.27	1.00	1.00

Program Notes

1. The percentage information next to each activity name indicates the percentage of cost the City is able to recover through external sources such as grants, local agency reimbursements, and participant fees.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults

SDP Outcome Statement

Enhance the community's cultural arts appreciation, abilities and enjoyment by providing arts activities such as visual arts, dance, music and drama for adults, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There are 63,600 participant hours of performing and visual arts programs for adults. - Participant Hours	64,100.00	54,128.00	57,100.00	63,600.00
♦ The overall customer satisfaction rating is 85%. - Rating	85.00%	96.75%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.71. - Ratio	0.77	0.70	0.71	0.71

SDP Notes

None.

City of Sunnyvale
Program Performance Budget

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644000 - Visual Arts Classes and Activities for Adults (56%)				
Product: Participant Hour				
Costs:	189,923.26	178,319.29	204,533.72	212,754.17
Products:	24,000.00	19,879.00	16,000.00	22,500.00
Work Hours:	5,056.12	4,720.50	4,552.76	4,552.76
Product Cost:	7.91	8.97	12.78	9.46
Activity 644020 - Dance Classes and Activities for Adults (154%)				
Product: Participant Hour				
Costs:	59,844.56	41,844.80	54,626.47	56,057.09
Products:	34,000.00	29,024.00	34,000.00	34,000.00
Work Hours:	1,083.85	656.55	841.25	841.25
Product Cost:	1.76	1.44	1.61	1.65
Activity 644030 - Performing Arts Classes and Activities for Adults (42%)				
Product: Participant Hour				
Costs:	20,216.18	17,674.17	28,301.51	29,221.57
Products:	1,500.00	2,064.00	2,500.00	2,500.00
Work Hours:	475.54	481.75	616.92	616.92
Product Cost:	13.48	8.56	11.32	11.69

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644040 - City Presented Theater Performances (59%)				
Product: Participant Hour				
Costs:	37,733.72	31,363.26	38,337.02	39,733.72
Products:	4,600.00	3,155.00	4,600.00	4,600.00
Work Hours:	480.96	460.15	484.81	484.81
Product Cost:	8.20	9.94	8.33	8.64
Totals for Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults				
Costs:	307,717.72	270,143.11	325,798.72	337,766.55
Work Hours:	7,096.47	6,354.67	6,495.74	6,495.74

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64402 - Aquatics Programs for Adults

SDP Outcome Statement

Enhance community's water safety abilities, physical health and recreational enjoyment by providing instructional and fitness swim classes for adults, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There are 5,000 participant hours of adult swim classes. - Participant Hours	5,000.00	4,948.00	5,000.00	5,000.00
♦ Overall customer satisfaction and pool site inspection rating is 85%. - Rating	85.00%	100.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.52. - Ratio	0.57	0.48	0.52	0.52

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64402 - Aquatics Programs for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644050 - Provide for Swim Lessons for Adults (50%)				
Product: Participant Hour				
Costs:	61,201.07	51,971.76	64,823.04	67,341.93
Products:	5,000.00	4,948.00	5,000.00	5,000.00
Work Hours:	1,435.99	1,330.33	1,621.77	1,621.77
Product Cost:	12.24	10.50	12.96	13.47
Totals for Service Delivery Plan 64402 - Aquatics Programs for Adults				
Costs:	61,201.07	52,252.97	64,823.04	67,341.93
Work Hours:	1,435.99	1,338.67	1,621.77	1,621.77

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64403 - Sports Programs for Adults

SDP Outcome Statement

Enhance community's physical health and recreational enjoyment by operating sports facilities and providing instructional classes, leagues and sports activities for adults, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There are 173,000 participant hours of adult sports activities. - Participant Hours	168,800.00	160,317.00	173,000.00	173,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	99.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 1.12. - Ratio	1.00	1.21	1.12	1.12

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64403 - Sports Programs for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644070 - Provide for Adult Leagues (82%)				
Product: Participant Hour				
Costs:	189,991.38	164,299.20	205,738.38	212,510.53
Products:	38,000.00	29,107.00	31,000.00	31,000.00
Work Hours:	4,903.55	4,322.77	5,117.53	5,117.53
Product Cost:	5.00	5.64	6.64	6.86
Activity 644080, 644081 - Provide for Adult Sports Activities (130%)				
Product: Participant Hour				
Costs:	58,000.76	67,816.99	77,048.48	78,534.61
Products:	10,800.00	22,222.00	22,000.00	22,000.00
Work Hours:	629.35	626.71	749.40	749.40
Product Cost:	5.37	3.05	3.50	3.57
Activity 644100 - Provide for Adult Open Gym Program (102%)				
Product: Participant Hour				
Costs:	38,727.34	41,139.62	42,565.97	44,009.92
Products:	25,000.00	19,342.00	25,000.00	25,000.00
Work Hours:	1,764.65	1,853.12	1,770.54	1,770.54
Product Cost:	1.55	2.13	1.70	1.76

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64403 - Sports Programs for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644110 - Provide for Operation of Tennis Center (258%)				
Product: Participant Hour				
Costs:	35,368.50	33,674.42	35,970.22	36,482.93
Products:	95,000.00	89,646.00	95,000.00	95,000.00
Work Hours:	113.30	71.27	118.82	118.82
Product Cost:	0.37	0.38	0.38	0.38
Totals for Service Delivery Plan 64403 - Sports Programs for Adults				
Costs:	322,087.98	306,930.23	361,323.05	371,537.99
Work Hours:	7,410.85	6,873.87	7,756.29	7,756.29

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ There is an aggregate total of 468,618 participant hours of rental use. - Participant Hours	550,000.00	482,162.00	468,618.00	468,618.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	95.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 1.12. - Ratio	1.15	1.68	1.12	1.12

SDP Notes

None.

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644160 - Provide for Rental Use of Community Center (78%)				
Product: Participant Hour				
Costs:	189,598.50	206,330.85	274,946.07	296,382.51
Products:	150,000.00	138,009.00	141,500.00	141,500.00
Work Hours:	6,174.38	6,402.15	7,676.34	7,676.34
Product Cost:	1.26	1.50	1.94	2.09
Activity 644170 - Rental Use of Theater (36%)				
Product: Participant Hour				
Costs:	44,637.97	38,483.74	255,145.81	276,887.07
Products:	80,000.00	129,150.00	125,318.00	125,318.00
Work Hours:	753.67	808.68	4,039.45	4,039.45
Product Cost:	0.56	0.30	2.04	2.21
Activity 644180 - Provide for Rental Use of Senior Center (77%)				
Product: Participant Hour				
Costs:	94,122.03	39,453.72	102,544.34	108,764.07
Products:	73,000.00	4,742.00	73,000.00	73,000.00
Work Hours:	3,201.66	800.52	3,258.55	3,258.55
Product Cost:	1.29	8.32	1.40	1.49

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 644190 - Rental Use of Park Buildings (272%)				
Product: Participant Hour				
Costs:	66,327.86	42,300.96	72,134.50	74,605.27
Products:	88,000.00	59,359.00	42,400.00	42,400.00
Work Hours:	3,169.93	2,061.83	2,680.66	2,680.66
Product Cost:	0.75	0.71	1.70	1.76
Activity 644200 - Provide for Rental Use of Picnic Areas (201%)				
Product: Participant Hour				
Costs:	10,529.22	33,962.21	40,757.67	42,016.96
Products:	150,000.00	136,000.00	71,400.00	71,400.00
Work Hours:	479.40	1,634.39	1,440.68	1,440.68
Product Cost:	0.07	0.25	0.57	0.59
Activity 644210 - Provide for Rental Use of Sports Fields (117%)				
Product: Participant Hour				
Costs:	20,670.16	16,944.96	16,785.51	17,678.77
Products:	9,000.00	14,900.00	15,000.00	15,000.00
Work Hours:	511.13	464.92	289.52	289.52
Product Cost:	2.30	1.14	1.12	1.18
Totals for Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities				
Costs:	425,885.74	377,476.44	762,313.90	816,334.65
Work Hours:	14,290.17	12,172.49	19,385.20	19,385.20

**City of Sunnyvale
Program Performance Budget**

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Totals for Program 644

Costs:	1,116,892.51	1,008,518.18	1,514,258.71	1,592,981.12
Work Hours:	30,233.48	26,757.70	35,259.00	35,259.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop 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, rental of golf clubs, golf bag pull carts and managing course play (marshalling),
- Golf Shop Rental Services including the rental of golf cars,
- 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, and
- 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 Maintenance Operations and Golf Shop Services

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf courses landscapes and facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	5	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	4	85.00%	92.56%	85.00%	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	85.00%	96.14%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.04	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	3	1.00	0.91	1.00	1.00
♦ Overall Customer Satisfaction is 85%. - Percent	2	85.00%	96.38%	85.00%	85.00%
♦ Estimated Golf Rounds/ Actual Played Ratio is 1.0. - Ratio	2	1.00	0.91	1.00	1.00

Program Notes

1. This program was created in FY 2003/04 and contains all activities associated with the City's Golf Courses and Golf Shop Services.
2. Program outcome measure "Golf courses landscapes and facilities..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

SDP Outcome Statement

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, parking lots, golf greens, teeing grounds, fairways, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball washers, benches and waste receptacles, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	92.40%	85.00%	85.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	95.45%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.97	1.00	1.00
♦ Customer Satisfaction with golf course landscapes and components is 85%. - Percent	85.00%	83.94%	85.00%	85.00%

SDP Notes

1. Service delivery plan measure "Golf course landscape and components..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645000 - Mow Greens				
Product: An Acre				
Costs:	69,806.10	68,540.62	69,461.57	73,226.69
Products:	3.00	3.00	3.00	3.00
Work Hours:	1,224.86	1,116.70	1,224.76	1,224.76
Product Cost:	23,268.70	22,846.87	23,153.86	24,408.90
Activity 645010 - Maintain Greens				
Product: An Acre				
Costs:	100,671.98	123,080.51	113,622.81	118,449.74
Products:	3.00	3.00	3.00	3.00
Work Hours:	1,406.85	1,432.19	1,574.17	1,574.17
Product Cost:	33,557.33	41,026.84	37,874.27	39,483.25
Activity 645020 - Mow Tees and Collars				
Product: An Acre				
Costs:	66,904.93	70,679.81	75,851.78	80,005.96
Products:	5.00	5.00	5.00	5.00
Work Hours:	1,289.61	1,374.44	1,401.12	1,401.12
Product Cost:	13,380.99	14,135.96	15,170.36	16,001.19

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645030 - Maintain Tees and Collars				
Product: An Acre				
Costs:	50,919.81	54,487.53	47,361.19	49,549.17
Products:	5.00	5.00	5.00	5.00
Work Hours:	926.74	713.50	815.00	815.00
Product Cost:	10,183.96	10,897.51	9,472.24	9,909.83
Activity 645040 - Mow Fairways				
Product: An Acre				
Costs:	70,267.58	78,648.64	71,005.71	71,952.95
Products:	50.00	50.00	50.00	50.00
Work Hours:	1,194.71	1,253.87	1,194.58	1,194.58
Product Cost:	1,405.35	1,572.97	1,420.11	1,439.06
Activity 645050 - Maintain Fairways				
Product: An Acre				
Costs:	39,204.65	34,314.32	40,835.39	42,369.07
Products:	50.00	50.00	50.00	50.00
Work Hours:	424.29	385.51	424.24	424.24
Product Cost:	784.09	686.29	816.71	847.38

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645060 - Mow Aprons and Roughs				
Product: An Acre				
Costs:	153,922.85	146,233.61	170,968.08	180,564.78
Products:	86.00	86.00	86.00	86.00
Work Hours:	2,731.07	2,529.31	2,898.26	2,898.26
Product Cost:	1,789.80	1,700.39	1,988.00	2,099.59
Activity 645070 - Maintain Aprons and Roughs				
Product: An Acre				
Costs:	19,240.75	23,387.31	22,443.02	23,443.37
Products:	86.00	86.00	86.00	86.00
Work Hours:	351.71	415.37	351.68	351.68
Product Cost:	223.73	271.95	260.97	272.60
Activity 645080 - Provide for Control of Pests				
Product: A Scheduled Service				
Costs:	44,472.54	12,372.13	23,541.17	24,464.97
Products:	145.00	46.00	145.00	145.00
Work Hours:	693.38	86.83	216.59	216.59
Product Cost:	306.71	268.96	162.35	168.72

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645090 - Provide Irrigation for Turf				
Product: A Scheduled Service				
Costs:	190,484.20	197,403.27	194,917.12	201,237.18
Products:	100.00	100.00	100.00	100.00
Work Hours:	1,261.69	1,333.51	1,261.57	1,261.57
Product Cost:	1,904.84	1,974.03	1,949.17	2,012.37
Activity 645100 - Repair of Irrigation Equipment				
Product: A Repair Completed				
Costs:	57,852.45	57,733.64	60,392.67	66,924.44
Products:	1,000.00	40.00	1,000.00	1,000.00
Work Hours:	1,037.27	996.12	1,037.17	1,037.17
Product Cost:	57.85	1,443.34	60.39	66.92
Activity 645110 - Maintain Trees				
Product: A Tree				
Costs:	55,774.99	65,028.29	57,633.15	60,152.82
Products:	2,313.00	2,313.00	2,313.00	2,313.00
Work Hours:	1,004.89	1,240.60	1,004.79	1,004.79
Product Cost:	24.11	28.11	24.92	26.01

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot				
Product: An Acre				
Costs:	25,899.51	19,123.89	26,717.19	27,906.59
Products:	5.00	5.00	5.00	5.00
Work Hours:	505.80	412.06	505.75	505.75
Product Cost:	5,179.90	3,824.78	5,343.44	5,581.32
Activity 645130 - Maintain Sand Traps				
Product: An Acre				
Costs:	59,360.00	64,054.15	59,851.42	62,724.67
Products:	4.00	4.00	4.00	4.00
Work Hours:	1,075.23	1,278.76	1,216.91	1,216.91
Product Cost:	14,840.00	16,013.54	14,962.86	15,681.17
Activity 645140 - Maintain Lakes				
Product: An Acre				
Costs:	31,476.82	22,659.40	31,784.51	32,388.78
Products:	6.00	6.00	6.00	6.00
Work Hours:	200.98	371.68	200.95	200.95
Product Cost:	5,246.14	3,776.57	5,297.42	5,398.13

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645150 - Provide Course Set-Up				
Product: A Scheduled Service				
Costs:	90,349.38	102,675.82	94,054.00	98,895.88
Products:	364.00	364.00	364.00	364.00
Work Hours:	1,867.98	2,189.15	1,867.79	1,867.79
Product Cost:	248.21	282.08	258.39	271.69
Activity 645160 - Repair of Mechanical Equipment				
Product: An Equipment Repair				
Costs:	84,763.93	105,291.82	88,389.83	93,125.15
Products:	45.00	45.00	45.00	45.00
Work Hours:	1,491.70	1,697.12	1,491.56	1,491.56
Product Cost:	1,883.64	2,339.82	1,964.22	2,069.45
Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components				
Costs:	1,211,372.47	1,245,714.76	1,248,830.61	1,307,382.21
Work Hours:	18,688.76	18,826.72	18,686.89	18,686.89

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities

SDP Outcome Statement

The maintenance and replacement of golf course support facilities and structures including but not limited to, restaurant/clubhouse buildings, maintenance buildings, restrooms, cart paths and protective netting, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	93.33%	85.00%	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	85.00%	96.96%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.96	1.00	1.00
♦ Customer Satisfaction with restaurant and support facilities is 85%. - Percent	85.00%	90.15%	85.00%	85.00%

SDP Notes

1. Service delivery plan measure "Golf course restaurant and support facilities..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645200 - Maintain Cart Paths				
Product: An Acre				
Costs:	18,056.62	21,033.43	18,695.87	19,548.33
Products:	3.00	3.00	3.00	3.00
Work Hours:	333.85	479.54	333.82	333.82
Product Cost:	6,018.87	7,011.14	6,231.96	6,516.11
Activity 645210 - Provide for Miscellaneous Repairs				
Product: A Repair Completed				
Costs:	9,399.26	7,290.14	9,654.31	9,983.81
Products:	50.00	30.00	50.00	50.00
Work Hours:	96.02	118.92	96.01	96.01
Product Cost:	187.99	243.00	193.09	199.68
Activity 645220 - Provide for Building Repairs				
Product: A Repair Completed				
Costs:	23,309.51	14,992.24	15,176.85	15,739.41
Products:	150.00	10.00	150.00	150.00
Work Hours:	212.14	231.20	161.88	161.88
Product Cost:	155.40	1,499.22	101.18	104.93

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645230 - Provide Custodial Maintenance				
Product: A Scheduled Service				
Costs:	54,009.63	66,412.03	55,424.93	57,634.56
Products:	364.00	364.00	364.00	364.00
Work Hours:	915.57	924.99	915.47	915.47
Product Cost:	148.38	182.45	152.27	158.34
Activity 645240 - Provide Safety Inspections				
Product: A Scheduled Inspection				
Costs:	1,621.77	1,152.25	1,708.94	1,804.62
Products:	12.00	12.00	12.00	12.00
Work Hours:	26.79	18.25	26.79	26.79
Product Cost:	135.15	96.02	142.41	150.39
Activity 645250 - Provide For Restaurants Services				
Product: Dollars Collected				
Costs:	0.00	0.00	9,272.40	9,503.63
Products:	0.00	0.00	88,000.00	88,732.00
Work Hours:	0.00	0.00	58.05	58.05
Product Cost:	0.00	0.00	0.11	0.11
Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities				
Costs:	106,396.79	110,880.09	109,933.30	114,214.36
Work Hours:	1,584.37	1,772.90	1,592.02	1,592.02

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services

SDP Outcome Statement

Golf Shop Rental Services of golf cars.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf course rental cars are free from hazardous conditions, with reported hazardous conditions abated prior to next rental. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf car rental services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	88.91%	85.00%	85.00%
♦ Staff survey results of golf car rental services indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	90.50%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.36	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.95	1.00	1.00
♦ Customer Satisfaction with golf car rental services is 85%. - Percenat	85.00%	93.86%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645300 - Provide Rental Golf Cars - Sunnyvale				
Product: A Golf Car Provided				
Costs:	129,111.53	92,559.55	146,582.20	148,990.12
Products:	60.00	50.00	60.00	60.00
Work Hours:	4,464.30	3,390.16	4,473.89	4,473.89
Product Cost:	2,151.86	1,851.19	2,443.04	2,483.17
Activity 645310 - Repair Golf Cars - Sunnyvale				
Product: A Golf Car Repaired				
Costs:	9,927.14	9,439.41	12,243.67	12,361.14
Products:	180.00	104.00	180.00	180.00
Work Hours:	111.50	0.57	0.00	0.00
Product Cost:	55.15	90.76	68.02	68.67
Totals for Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services				
Costs:	139,038.67	101,998.96	158,825.87	161,351.26
Work Hours:	4,575.80	3,390.73	4,473.89	4,473.89

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services

SDP Outcome Statement

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts, 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, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	86.67%	85.00%	85.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	100.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.19	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.91	1.00	1.00
♦ Customer Satisfaction with golf services is 85%. - Percent	85.00%	97.04%	85.00%	85.00%
♦ Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	1.00	0.90	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645400 - Provide Customer Service - Sunnyvale				
Product: A Golf Round				
Costs:	520,785.49	434,300.48	493,766.67	473,612.47
Products:	94,000.00	78,973.00	94,000.00	96,000.00
Work Hours:	8,710.08	7,846.92	8,513.13	8,513.13
Product Cost:	5.54	5.50	5.25	4.93
Activity 645410 - Provide Tournament Services - Sunnyvale				
Product: A Tournament Conducted				
Costs:	25,956.87	26,274.97	30,575.52	31,792.57
Products:	320.00	400.00	320.00	320.00
Work Hours:	978.94	774.20	981.04	981.04
Product Cost:	81.12	65.69	95.55	99.35
Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services				
Costs:	546,742.36	460,575.45	524,342.19	505,405.04
Work Hours:	9,689.02	8,621.12	9,494.17	9,494.17

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

SDP Outcome Statement

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, parking lots, golf greens, teeing grounds, fairways, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball washers, benches and waste receptacles, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	93.73%	85.00%	85.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	95.56%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.04	1.00	1.00
♦ Customer Satisfaction with golf course landscapes and components is 85%. - Percent	85.00%	94.79%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645500 - Mow Greens				
Product: An Acre				
Costs:	34,852.26	32,057.88	35,762.40	37,694.73
Products:	0.86	0.86	0.86	0.86
Work Hours:	521.18	486.12	521.15	521.15
Product Cost:	40,525.88	37,276.60	41,584.19	43,831.08
Activity 645510 - Maintain Greens				
Product: An Acre				
Costs:	35,351.96	31,719.00	37,223.45	38,940.16
Products:	0.86	0.86	0.86	0.86
Work Hours:	445.74	392.24	445.72	445.72
Product Cost:	41,106.93	36,882.56	43,283.08	45,279.26
Activity 645520 - Mow Tees and Collars				
Product: An Acre				
Costs:	16,559.69	15,712.33	17,444.88	18,424.19
Products:	0.69	0.69	0.69	0.69
Work Hours:	360.02	326.58	360.00	360.00
Product Cost:	23,999.55	22,771.49	25,282.43	26,701.72

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645530 - Maintain Tees and Collars				
Product: An Acre				
Costs:	15,278.67	10,443.60	13,452.61	14,004.07
Products:	0.69	0.69	0.69	0.69
Work Hours:	216.01	162.43	216.00	216.00
Product Cost:	22,143.00	15,135.65	19,496.54	20,295.75
Activity 645540 - Mow Fairways				
Product: An Acre				
Costs:	43,409.38	42,314.38	46,094.80	48,863.45
Products:	20.00	20.00	20.00	20.00
Work Hours:	845.77	864.54	845.72	845.72
Product Cost:	2,170.47	2,115.72	2,304.74	2,443.17
Activity 645550 - Maintain Fairways				
Product: An Acre				
Costs:	16,257.13	13,385.62	16,462.81	17,104.43
Products:	20.00	20.00	20.00	20.00
Work Hours:	137.15	122.11	194.29	194.29
Product Cost:	812.86	669.28	823.14	855.22

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645560 - Mow Driving Range				
Product: An Acre				
Costs:	6,059.72	6,420.76	6,424.00	6,765.17
Products:	8.00	8.00	8.00	8.00
Work Hours:	114.30	126.71	114.29	114.29
Product Cost:	757.47	802.60	803.00	845.65
Activity 645570 - Maintain Driving Range				
Product: An Acre				
Costs:	26,047.09	17,211.83	26,367.51	26,879.58
Products:	8.00	8.00	8.00	8.00
Work Hours:	182.87	135.93	182.86	182.86
Product Cost:	3,255.89	2,151.48	3,295.94	3,359.95
Activity 645580 - Provide for Control of Pests				
Product: A Scheduled Service				
Costs:	8,418.99	12,372.56	8,746.64	9,090.54
Products:	30.00	21.00	30.00	30.00
Work Hours:	102.87	141.69	102.86	102.86
Product Cost:	280.63	589.17	291.55	303.02

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645590 - Provide Irrigation for Turf				
Product: A Scheduled Service				
Costs:	48,469.42	71,162.66	57,774.23	59,657.62
Products:	28.00	28.00	28.00	28.00
Work Hours:	561.18	657.19	561.14	561.14
Product Cost:	1,731.05	2,541.52	2,063.37	2,130.63
Activity 645600 - Repair of Irrigation Equipment				
Product: A Repair Completed				
Costs:	11,929.41	6,906.80	12,421.74	13,939.84
Products:	200.00	62.00	200.00	200.00
Work Hours:	171.44	131.33	171.43	171.43
Product Cost:	59.65	111.40	62.11	69.70
Activity 645610 - Maintain Trees				
Product: A Tree				
Costs:	17,375.41	14,849.94	18,027.31	18,775.07
Products:	929.00	929.00	929.00	929.00
Work Hours:	284.59	289.72	284.57	284.57
Product Cost:	18.70	15.98	19.41	20.21

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot				
Product: An Acre				
Costs:	17,643.62	15,568.84	14,506.69	15,254.40
Products:	2.20	2.20	2.20	2.20
Work Hours:	442.32	361.14	339.43	339.43
Product Cost:	8,019.83	7,076.75	6,593.95	6,933.82
Activity 645630 - Maintain Sand Traps				
Product: An Acre				
Costs:	12,344.94	13,823.80	14,895.30	15,652.56
Products:	0.40	0.40	0.40	0.40
Work Hours:	274.30	282.23	320.00	320.00
Product Cost:	30,862.35	34,559.50	37,238.25	39,131.40
Activity 645640 - Provide Course Set-Up				
Product: A Scheduled Service				
Costs:	32,446.70	30,272.31	33,996.59	35,753.09
Products:	364.00	364.00	364.00	364.00
Work Hours:	674.34	633.00	674.29	674.29
Product Cost:	89.14	83.17	93.40	98.22

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645650 - Repair of Mechanical Equipment				
Product: An Equipment Repair				
Costs:	24,508.35	17,338.81	25,784.86	27,145.77
Products:	20.00	20.00	20.00	20.00
Work Hours:	438.89	302.96	438.86	438.86
Product Cost:	1,225.42	866.94	1,289.24	1,357.29
Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components				
Costs:	366,952.74	351,561.12	385,385.82	403,944.67
Work Hours:	5,772.97	5,415.92	5,772.61	5,772.61

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	100.00%	85.00%	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	85.00%	100.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.08	1.00	1.00
♦ Customer Satisfaction with restaurant and support facilities is 85%. - Percent	85.00%	94.10%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645660 - Provide for Miscellaneous Repairs				
Product: A Repair Completed				
Costs:	4,292.50	3,294.52	4,447.82	4,618.04
Products:	20.00	17.00	20.00	20.00
Work Hours:	57.15	47.81	57.14	57.14
Product Cost:	214.63	193.80	222.39	230.90
Activity 645670 - Provide for Building Repairs				
Product: A Repair Completed				
Costs:	7,910.23	5,889.77	8,233.99	8,572.96
Products:	10.00	18.00	10.00	10.00
Work Hours:	101.72	75.45	101.71	101.71
Product Cost:	791.02	327.21	823.40	857.30
Activity 645680 - Provide Custodial Maintenance				
Product: A Scheduled Service				
Costs:	41,945.04	41,646.40	43,566.50	45,680.27
Products:	364.00	364.00	364.00	364.00
Work Hours:	1,043.50	870.88	1,043.43	1,043.43
Product Cost:	115.23	114.41	119.69	125.50

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645690 - Provide Safety Inspections				
Product: A Scheduled Inspection				
Costs:	1,465.90	591.86	1,550.03	1,637.58
Products:	12.00	12.00	12.00	12.00
Work Hours:	27.43	13.26	27.43	27.43
Product Cost:	122.16	49.32	129.17	136.47
Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities				
Costs:	55,613.67	51,422.55	57,798.34	60,508.85
Work Hours:	1,229.80	1,007.40	1,229.71	1,229.71

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services

SDP Outcome Statement

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

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Driving range is free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course driving range services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	95.83%	85.00%	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	85.00%	96.29%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.08	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.97	1.00	1.00
♦ Customer Satisfaction with driving range is 85%. - Percent	85.00%	92.40%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645700 - Prepare Driving Range - Sunken Gardens				
Product: An Open Day				
Costs:	152,074.05	135,194.03	154,199.69	157,664.29
Products:	350.00	357.00	350.00	350.00
Work Hours:	7,479.72	6,344.91	6,915.36	6,915.36
Product Cost:	434.50	378.69	440.57	450.47
Activity 645710 - Repair Driving Range Equipment - Sunken Gardens				
Product: A Repair Completed				
Costs:	2,270.14	2,161.49	2,336.97	2,377.13
Products:	30.00	0.00	30.00	30.00
Work Hours:	29.58	8.27	29.60	29.60
Product Cost:	75.67	0.00	77.90	79.24
Activity 645720 - Provide Golf Instruction - Sunken Gardens				
Product: A Lesson Provided				
Costs:	22,203.45	26,706.98	35,231.25	37,002.62
Products:	425.00	1,821.00	2,000.00	2,000.00
Work Hours:	502.91	598.97	740.08	740.08
Product Cost:	52.24	14.67	17.62	18.50
Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services				
Costs:	176,547.64	164,062.50	191,767.91	197,044.04
Work Hours:	8,012.21	6,952.15	7,685.04	7,685.04

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services

SDP Outcome Statement

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts, 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, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	85.18%	85.00%	85.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.67%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.96	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.88	1.00	1.00
♦ Customer Satisfaction with golf services is 85%. - Percent	85.00%	98.23%	85.00%	85.00%
♦ Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	1.00	0.92	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 645800 - Provide Customer Service - Sunken Gardens				
Product: A Golf Round				
Costs:	161,396.73	166,163.44	180,108.92	187,161.61
Products:	87,500.00	71,971.00	85,000.00	86,500.00
Work Hours:	6,432.49	6,021.20	6,691.56	6,691.56
Product Cost:	1.84	2.31	2.12	2.16
Activity 645810 - Provide Tournament Services - Sunken Gardens				
Product: A Tournament Conducted				
Costs:	19,239.13	21,181.47	20,988.47	21,824.77
Products:	280.00	332.00	280.00	280.00
Work Hours:	752.58	841.36	753.11	753.11
Product Cost:	68.71	63.80	74.96	77.95
Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services				
Costs:	180,635.86	187,344.91	201,097.39	208,986.38
Work Hours:	7,185.07	6,862.56	7,444.67	7,444.67

**City of Sunnyvale
Program Performance Budget**

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Totals for Program 645

Costs:	2,783,300.20	2,673,560.34	2,877,981.43	2,958,836.81
Work Hours:	56,738.00	52,849.50	56,379.00	56,379.00

**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.

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Outcome Statement

Ensure a strong and secure financial position for the City through fiscal stewardship of City resources and provision of financial expertise in City operations, by:

- Conducting internal audits to ensure the integrity and efficiency of City programs, processes and procedures,
- Performing comprehensive and systematic external revenue audits to safeguard and enhance the City's major income streams,
- Providing fiscal impact analysis to help protect the City's interests in matters of state and federal legislation, and
- Providing on-going financial analyses and expertise to the City Council and executive leadership to ensure sound fiscal decision-making, safeguard resources and maintain consistency with City policies and objectives,

So that:

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ City maintains a Standard & Poor's Issuer Credit Rating of AA+.					
- Maintained Rating	5	100.00%	100.00%	100.00%	100.00%
♦ 80% of City's annual internal audit plan, as approved by the City Manager, is completed. [DELETED]					
- Percent Completed	4	80.00%	100.00%	0.00%	0.00%
♦ 85% of legislative issues, identified as having potential fiscal impacts, are analyzed and the appropriate action taken. *					
- Percent	4	75.00%	88.00%	85.00%	85.00%
♦ Revenue audits conducted generate a 200% return on investment.					
- Percent Return	3	200.00%	753.30%	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. [DELETED]					
- Percent	4	12.50%	19.50%	0.00%	0.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.23	1.00	1.00
♦ 80% of scheduled performance audits, as approved by the City Council, are completed.					
- Percent Completed	4	0.00%	0.00%	80.00%	80.00%
♦ At least three programs, or a number of Programs/Service Delivery Plans representing not less than 12.5% of the budgeted amount for all programs, shall undergo performance auditing each year.					
- Number of Programs	4	0.00	0.00	3.00	3.00
- Percent of Budget	4	0.00%	0.00%	12.50%	12.50%
♦ Compensation-based analyses will be completed within 30 days of request. [Moved from Program 717.]					
- Days	4	0.00	0.00	30.00	30.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. Program 710 was restructured in FY 2002/2003. As is typical with restructured programs, changes are proposed after 1-2 years that "recast" outcome measures and activities to better reflect actual service delivery, based on immediate past experience.
3. Program outcome measure "80% of City's annual internal audit plan..." has been replaced by program outcome measure "80% of scheduled performance audits...".
4. Program outcome measure "A minimum number of service delivery plans..." has been replaced by program outcome measure "At least three programs, or a number of...".
5. Program outcome measure "Compensation-based analyses will be..." has been moved from Program 717 - Compensation Management, due to program consolidation. Actual results for FY 2002/03 (30 Days) and FY 2003/04 current target (30 Days) can be found under Program 717 outcome measures.

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71002 - Financial Analysis

SDP Outcome Statement

Provide on-going financial expertise to City Leadership/Management consistent with City policies and objectives, by:

- Preparing/presenting clear and concise reports of major revenue and expenditure trends,
- Conducting fiscal impact analysis to help protect the City's interests in matters of state and federal legislation, and
- Performing financial and related analyses to ensure sound decision-making in internal and external matters of the City, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of legislative issues, identified as having potential fiscal impacts, are analyzed. * - Percent	75.00%	88.00%	85.00%	85.00%
♦ A quarterly report highlighting major revenues and expenditures is distributed to the City Manager within 10 days of the close of each quarter. [DELETED] - Report Distributed	4.00	0.00	0.00	0.00
♦ Number of revenue audits accomplished. [DELETED] - Revenue Audits	3.00	4.00	0.00	0.00
♦ A report highlighting major revenues and expenditures is distributed to the City Manager and City Council each accounting period 85% of the time. - Reports Distributed	0.00	0.00	11.00	11.00
- Percent of Time	0.00%	0.00%	85.00%	85.00%
♦ Compensation-based analyses will be completed within 30 days of request. [Moved from Program 717.] - Days	0.00	0.00	30.00	30.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. SDP outcome measure "A quarterly report highlighting major revenues..." has been replaced by SDP outcome measure "A report highlighting major revenues...".
3. SDP outcome measure "Number of revenue audits..." has been moved to SDP 71005 - Financial/Operational and Revenue Audits.
4. SDP outcome measure "Compensation based reports..." has been moved from Program 717 - Compensation Management, due to program consolidation.

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71002 - Financial Analysis

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710006 - Chief Financial Officer Internal Consulting Services				
Product: A Work Hour				
Costs:	99,843.72	69,016.05	50,264.06	53,063.93
Products:	500.00	592.00	413.55	413.58
Work Hours:	500.00	592.00	413.55	413.58
Product Cost:	199.69	116.58	121.54	128.30
Activity 710007 - Provide Financial Analysis In Response To Department Request [DELETED]				
Product: A Work Hour				
Costs:	69,131.89	73,853.00	0.00	0.00
Products:	800.00	978.30	0.00	0.00
Work Hours:	800.00	978.30	0.00	0.00
Product Cost:	86.41	75.49	0.00	0.00
Activity 710008 - Legislative Analysis				
Product: Proposed Legislation Analyzed				
Costs:	32,376.89	29,491.83	40,537.15	42,875.71
Products:	15.00	25.00	15.00	15.00
Work Hours:	400.00	403.50	491.10	491.13
Product Cost:	2,158.46	1,179.67	2,702.48	2,858.38

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71002 - Financial Analysis

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710009 - Revenue and Expense Monitoring [DELETED]				
Product: A Fund Reviewed				
Costs:	13,837.00	17,557.56	0.00	0.00
Products:	15.00	9.00	0.00	0.00
Work Hours:	200.00	246.00	0.00	0.00
Product Cost:	922.47	1,950.84	0.00	0.00
Activity 710010 - Audit/Analyze External Revenue Sources [DELETED]				
Product: A Revenue Audit				
Costs:	114,837.00	83,428.79	0.00	0.00
Products:	3.00	4.00	0.00	0.00
Work Hours:	200.00	620.00	0.00	0.00
Product Cost:	38,279.00	20,857.20	0.00	0.00
Activity 710011, 710012, 710013, 710014 - Economic Development Analysis				
Product: A Work Hour				
Costs:	71,054.25	51,048.93	68,902.48	70,805.46
Products:	1,250.00	467.00	258.47	258.49
Work Hours:	1,250.00	467.00	258.47	258.49
Product Cost:	56.84	109.31	266.58	273.92

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71002 - Financial Analysis

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710020 - General Analysis				
Product: A Project				
Costs:	0.00	0.00	47,527.95	49,590.63
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	697.87	697.92
Product Cost:	0.00	0.00	3,168.53	3,306.04
Activity 710120 - Retirement Contract Management				
Product: A Work Hour				
Costs:	0.00	0.00	10,099.75	10,672.71
Products:	0.00	0.00	103.39	103.40
Work Hours:	0.00	0.00	103.39	103.40
Product Cost:	0.00	0.00	97.69	103.22
Activity 710130 - Fiscal Analysis - Negotiations				
Product: A Work Hour				
Costs:	0.00	0.00	10,099.75	10,672.71
Products:	0.00	0.00	103.39	103.40
Work Hours:	0.00	0.00	103.39	103.40
Product Cost:	0.00	0.00	97.69	103.22

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71002 - Financial Analysis

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710140 - Provide Financial Analysis In Response Department Request				
Product: A Request				
Costs:	0.00	0.00	90,525.88	93,629.84
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	982.19	982.25
Product Cost:	0.00	0.00	3,621.04	3,745.19
Totals for Service Delivery Plan 71002 - Financial Analysis				
Costs:	401,080.75	324,396.16	317,957.02	331,310.99
Work Hours:	3,350.00	3,306.80	3,049.96	3,050.17

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71003 - Provide Management and Administrative Services

SDP Outcome Statement

Provide administrative management services in support of department and program activities, by:

- Providing internal/external customer contact services through department answer point functions,
- Performing data entry inputting of accounting and financial transactions,
- Ensuring timely delivery and notification of internal/external mail,
- Providing centralized administrative support to department managers and supervisors,
- Completing planned and unplanned special projects that benefit City operations, and
- Providing training opportunities to ensure an adequate knowledge base and to help facilitate positive workplace contributions, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 75% of non-routines are completed within initial plan.* - Percent	70.00%	50.00%	75.00%	75.00%
♦ Employees attend a minimum/equivalent of one 8-hour training session per year as identified in work plan. - Training Hours	72.00	74.00	56.00	56.00

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71003 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710015 - Administration of Department				
Product: A Work Hour				
Costs:	68,563.46	65,600.97	69,971.28	73,498.90
Products:	600.00	731.30	620.33	620.37
Work Hours:	600.00	731.30	620.33	620.37
Product Cost:	114.27	89.70	112.80	118.48
Activity 710016 - Special Projects				
Product: A Work Hour				
Costs:	38,592.90	28,126.87	26,482.48	27,978.40
Products:	425.00	251.00	258.47	258.49
Work Hours:	425.00	251.00	258.47	258.49
Product Cost:	90.81	112.06	102.46	108.24
Activity 710017 - Training				
Product: A Training Hour				
Costs:	10,452.34	4,233.67	3,757.67	3,966.00
Products:	130.00	74.00	57.90	57.90
Work Hours:	130.00	74.00	57.90	57.90
Product Cost:	80.40	57.21	64.90	68.50

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71003 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710018 - Central Support Services				
Product: A Work Hour				
Costs:	238,843.05	225,946.63	116,807.22	123,589.06
Products:	5,000.00	4,668.05	1,852.73	1,852.84
Work Hours:	5,000.00	4,668.05	1,852.73	1,852.84
Product Cost:	47.77	48.40	63.05	66.70
Totals for Service Delivery Plan 71003 - Provide Management and Administrative Services				
Costs:	356,451.75	323,908.14	217,018.65	229,032.36
Work Hours:	6,155.00	5,724.35	2,789.43	2,789.60

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71004 - Performance Audit

SDP Outcome Statement

Enhance the City's operations and accountability by providing objective assurance of the accuracy of performance reporting, by:

- Evaluating the accuracy of reported results as well as compliance with policies, guidelines and procedures,
- Assessing the efficiency and effectiveness of operations,
- Providing assistance to programs as they implement audit recommendations, and
- Providing technical assistance and internal consulting, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 80% of performance audit recommendations are approved for implementation. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 90% of eligible audit recommendations approved by Council are implemented within the specified timeframe. - Percent	0.00%	0.00%	90.00%	90.00%
♦ At least three programs or a number of programs or Service Delivery Plans, representing not less than 12.5% of the budgeted amount for all programs, shall undergo performance auditing each year. - Number of Programs	0.00	0.00	3.00	3.00
- Percent of Budget	0.00%	0.00%	12.50%	12.50%
♦ 80% of scheduled performance audits, as approved by the City Council, are completed. - Percent	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

SDP Notes

1. Proposed recast splits SDP 71001 into SDPs 71004-Performance Audit, and 71005-Financial/Operational and Revenue Audits to more accurately and consistently account for the various types of auditing and analysis.

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71004 - Performance Audit

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710030 - Conduct Initial Program Performance Audits				
Product: A Completed Draft Report				
Costs:	0.00	0.00	98,252.92	104,026.11
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	1,395.75	1,395.83
Product Cost:	0.00	0.00	32,750.97	34,675.37
Activity 710040 - Assist With Implementing Audit Recommendations				
Product: A Number of Programs Assisted				
Costs:	0.00	0.00	47,872.50	50,681.32
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	672.03	672.07
Product Cost:	0.00	0.00	15,957.50	16,893.77
Activity 710050 - Conduct Follow-Up Performance Audits				
Product: A Completed Draft Report				
Costs:	0.00	0.00	30,162.94	31,932.92
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	423.89	423.92
Product Cost:	0.00	0.00	15,081.47	15,966.46

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71004 - Performance Audit

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710060 - Audit Technical Assistance and Consulting				
Product: A Work Hour				
Costs:	0.00	1,200.00	12,202.59	12,918.19
Products:	0.00	0.00	170.59	170.60
Work Hours:	0.00	0.00	170.59	170.60
Product Cost:	0.00	0.00	71.53	75.72
Activity 710070 - Audit Support Activity				
Product: A Work Hour				
Costs:	0.00	0.00	13,916.03	14,617.63
Products:	0.00	0.00	164.39	164.40
Work Hours:	0.00	0.00	164.39	164.40
Product Cost:	0.00	0.00	84.65	88.92
Totals for Service Delivery Plan 71004 - Performance Audit				
Costs:	0.00	1,200.00	202,406.98	214,176.17
Work Hours:	0.00	0.00	2,826.65	2,826.82

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71005 - Financial/Operational and Revenue Audits

SDP Outcome Statement

Ensure the integrity and efficiency of the City's financial/operational systems and procedures, and enhance/protect the City's major revenue sources through providing objective assurance that adequate internal/external controls exist, by:

- Evaluating the financial transactions of City departments/programs to guarantee that all applicable federal, state and local requirements and guidelines are followed,
- Assessing the efficiency and effectiveness of processes and procedures to improve productivity and generate cost savings,
- Providing assistance to implement audit recommendations,
- Providing technical assistance and internal consulting,
- Performing systematic and comprehensive review of external revenue collection and allocation methodologies for property tax, sales tax, utility users tax and other major revenue sources to ensure correct payments are received, and
- Verifying that any misallocated or unreported revenues are rightfully returned to the City in a timely fashion, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 80% of financial/operational audits, as approved by the City Manager, are completed. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 80% of financial/operational audit recommendations are approved for implementation. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 90% of eligible financial/operational audit recommendations are implemented within the specified timeframe. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Number of revenue audits accomplished. - Number	0.00	0.00	4.00	4.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

SDP Notes

1. Proposed recast splits SDP 71001 into SDPs 71004-Performance Audit, and 71005-Financial/Operational and Revenue Audits to more accurately and consistently account for the various types of auditing and analysis.

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71005 - Financial/Operational and Revenue Audits

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710080 - Conduct Financial Operational Audits				
Product: A Completed Financial Operational Audit				
Costs:	0.00	0.00	62,226.10	62,823.21
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	15,556.53	15,705.80
Activity 710090 - Provide Financial Operational Audit Analysis and Support				
Product: A Completed Financial/Operational Audit				
Costs:	0.00	0.00	47,505.08	50,264.31
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	612.06	612.10
Product Cost:	0.00	0.00	11,876.27	12,566.08
Activity 710100 - Conduct External Revenue Audits				
Product: A Completed Revenue Audit				
Costs:	0.00	0.00	80,800.00	81,575.35
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	20,200.00	20,393.84

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Service Delivery Plan 71005 - Financial/Operational and Revenue Audits

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 710110 - Provide Revenue Audit Analysis and Support				
Product: A Completed Revenue Audit				
Costs:	0.00	0.00	26,717.17	28,278.00
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	361.86	361.88
Product Cost:	0.00	0.00	6,679.29	7,069.50
Totals for Service Delivery Plan 71005 - Financial/Operational and Revenue Audits				
Costs:	0.00	0.00	217,248.35	222,940.87
Work Hours:	0.00	0.00	973.92	973.98

**City of Sunnyvale
Program Performance Budget**

Program 710 - Financial Management and Analysis

Totals for Program 710

Costs:	757,532.50	649,504.30	954,631.00	997,460.39
Work Hours:	9,505.00	9,031.15	9,639.96	9,640.57

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting, Financial Reporting, and Employee Payroll

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:

- Managing the City's Financial System software,
- Providing financial system reports and query tools to City staff in order to allow management to make informed business decisions,
- Preparing the City's annual financial report and managing the independent external auditor contract,
- Processing payroll in an accurate and timely manner,
- Accounting for City's financial transactions, and
- Maintaining and reconciling the general ledger.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of City management and staff rate financial system reports and query tools as satisfactory. - Percent	4	75.00%	85.00%	85.00%	85.00%
♦ The City's annual financial report receives an unqualified audit opinion. - Number	5	1.00	1.00	1.00	1.00
♦ Management Letter comments are resolved by March 31st of the following year. - Number of Comments [DELETED]	3	1.00	1.00	0.00	0.00
- Percent Resolved by March 31st	3	0.00%	0.00%	90.00%	90.00%
♦ The accounting records are closed each month within 10 business days 85% of the time. - Percent	4	80.00%	84.00%	85.00%	85.00%
♦ 90% of City management and staff rates quality of service provided by the Accounting Division as satisfactory. - Percent	4	80.00%	97.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.00	1.00	1.00
♦ A customer satisfaction rating of 95% relative to payroll is achieved. - Percent	4	0.00%	0.00%	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	0.00%	0.00%	98.00%	98.00%
♦ Payroll errors are corrected by the following pay period 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ Payroll disbursements are processed in accordance with all applicable regulatory requirements 95% of the time. - Percent	5	0.00%	0.00%	95.00%	95.00%

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Program Notes

1. Consolidated Program 717 into new SDP 71905-Payroll Administration.

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71901 - Accounting

SDP Outcome Statement

Collect and categorize financial information, process and analyze financial transactions, maintain and reconcile the general ledger, and reconcile accounts following Generally Accepted Accounting Principles (GAAP), by:

- Billing and reimbursing grants and capital projects,
- Recording fixed asset transactions,
- Reconciling all City bank accounts,
- Reconciling general ledger accounts to supporting detail,
- Processing journal entries by end of next business day after receipt by Finance input staff,
- Preparing cost allocations, and developing and enhancing cost allocation process for each accounting period, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Reimbursement grants are billed within 60 days of expenditure. - Average Days Elapsed	60.00	44.00	60.00	60.00
♦ Capital projects are reimbursed by the end of the accounting period 80% of the time. - Percent Accomplished	80.00%	84.00%	80.00%	80.00%
♦ 99% of fixed asset transactions are recorded within four weeks after Accounting Period 14 reports are available.* - Days Elapsed [DELETED]	365.00	365.00	0.00	0.00
- Percent	0.00%	0.00%	99.00%	99.00%
♦ 92% of required bank reconciliations are completed within 30 days of receipt of bank statement. - Percent Accomplished	95.00%	99.00%	92.00%	92.00%
♦ 90% of general ledger accounts are reconciled to supporting detail each quarter. - Percent Accomplished	75.00%	91.00%	90.00%	90.00%
♦ 95% of journal entries are processed by end of next business day after receipt by Finance Input staff. - Percent Accomplished	95.00%	97.00%	95.00%	95.00%
♦ Prepare cost allocations, develop and enhance cost allocation process for each accounting period. - Number Completed	14.00	14.00	14.00	14.00

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71901 - Accounting

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719000 - Grants				
Product: A Reimbursement Grant Billed and Monitored				
Costs:	18,845.04	26,821.26	39,388.20	41,725.97
Products:	20.00	61.00	70.00	70.00
Work Hours:	300.00	389.90	604.84	604.86
Product Cost:	942.25	439.69	562.69	596.09
Activity 719001 - Fixed Assets				
Product: A Fixed Asset Transaction Processed				
Costs:	18,845.08	13,614.10	23,426.38	24,772.94
Products:	200.00	133.00	125.00	125.00
Work Hours:	300.00	210.90	336.01	336.03
Product Cost:	94.23	102.36	187.41	198.18
Activity 719002 - Bank Reconciliation				
Product: A Reconciliation Performed				
Costs:	20,269.52	35,476.52	35,802.07	37,934.03
Products:	300.00	281.00	300.00	300.00
Work Hours:	350.00	581.70	563.47	563.50
Product Cost:	67.57	126.25	119.34	126.45

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71901 - Accounting

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719003 - Reconcile General Ledger Accounts				
Product: An Account Reconciled				
Costs:	68,533.83	72,677.41	80,693.83	85,510.51
Products:	359.00	424.00	400.00	400.00
Work Hours:	1,175.00	1,174.60	1,292.36	1,292.44
Product Cost:	190.90	171.41	201.73	213.78
Activity 719004 - General Accounting				
Product: A Journal Entry Processed				
Costs:	100,780.42	161,774.24	160,449.74	170,161.20
Products:	65,000.00	46,127.50	71,000.00	71,000.00
Work Hours:	1,925.00	2,866.00	2,869.04	2,869.22
Product Cost:	1.55	3.51	2.26	2.40
Activity 719005 - Cost Allocations				
Product: An Allocation Job				
Costs:	12,719.76	12,220.84	14,598.62	15,456.20
Products:	14.00	14.00	14.00	14.00
Work Hours:	200.00	194.70	206.78	206.79
Product Cost:	908.55	872.92	1,042.76	1,104.01

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71901 - Accounting

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719007 - Capital Projects				
Product: A Capital Project Monitored				
Costs:	19,187.41	13,689.71	12,020.83	12,732.43
Products:	200.00	174.00	150.00	150.00
Work Hours:	300.00	219.30	180.93	180.94
Product Cost:	95.94	78.68	80.14	84.88
Totals for Service Delivery Plan 71901 - Accounting				
Costs:	259,181.06	336,274.08	366,379.67	388,293.28
Work Hours:	4,550.00	5,637.10	6,053.43	6,053.78

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71902 - Financial Reporting

SDP Outcome Statement

Keep interested parties informed of the fiscal health of the City and it's reporting entities, by:

- Producing the Comprehensive Annual Financial Report (CAFR),
- Making Accounting Period reports available to internal City users,
- Preparing all other required financial reports for City's other entities,
- Filing regulatory reports with Federal, State, and Local agencies, and
- Addressing all audit findings, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ CAFR and other Financial Reports receive unqualified opinions and are dated no later than October 31st and CAFR is produced and distributed by December 10th.				
- Number of Unqualified Opinions	6.00	6.00	7.00	7.00
- Percent of Unqualified	0.00%	0.00%	100.00%	100.00%
♦ The City's CAFR receives a CSMFO Certificate of Award and a GFOA Certificate of Excellence in Financial Reporting.				
- Number of Awards Received	2.00	2.00	2.00	2.00
♦ Accounting Period reports are available to users within 10 days 85% of the time.				
- Percent Accomplished	80.00%	84.00%	85.00%	85.00%
♦ 100% of regulatory reports are filed timely.				
- Percent Accomplished	100.00%	100.00%	100.00%	100.00%
- Number Filed	0.00	0.00	10.00	10.00
♦ All audit findings within Finance Department control are resolved within 120 days of receipt.				
- Average Days To Resolve	120.00	0.00	120.00	120.00
♦ CAFR is produced and distributed within 160 days after close of fiscal year.				
- Days After Close of Fiscal Year	0.00	0.00	160.00	160.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71902 - Financial Reporting

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719006 - Manage Annual External Audit and Issue Reports				
Product: An Annual Financial Report Issued				
Costs:	153,875.27	145,541.10	194,053.37	201,616.38
Products:	60.00	7.00	7.00	7.00
Work Hours:	1,150.00	1,113.70	1,566.34	1,566.44
Product Cost:	2,564.59	20,791.59	27,721.91	28,802.34
Activity 719009 - Accounting Period Reports				
Product: A Report Issued				
Costs:	64,524.64	29,748.02	40,480.12	42,855.67
Products:	126.00	196.00	196.00	196.00
Work Hours:	1,000.00	431.50	568.64	568.67
Product Cost:	512.10	151.78	206.53	218.65
Activity 719010 - Federal and State Reports				
Product: A Report Issued				
Costs:	44,043.85	17,270.10	18,144.12	19,216.02
Products:	12.00	10.00	10.00	10.00
Work Hours:	700.00	268.40	268.81	268.83
Product Cost:	3,670.32	1,727.01	1,814.41	1,921.60

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71902 - Financial Reporting

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719011 - Manage Third-Party Audits				
Product: An Audit				
Costs:	23,827.31	37,699.41	17,705.88	18,247.38
Products:	3.00	6.00	4.00	4.00
Work Hours:	350.00	209.00	103.39	103.40
Product Cost:	7,942.44	6,283.24	4,426.47	4,561.85
Totals for Service Delivery Plan 71902 - Financial Reporting				
Costs:	286,271.07	230,258.63	270,383.49	281,935.45
Work Hours:	3,200.00	2,022.60	2,507.18	2,507.34

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71903 - Financial System

SDP Outcome Statement

Maintain the City's centralized financial management system, by:

- Providing training to end users,
- Ensuring the financial integrity of the system,
- Providing system upgrades as needed, and
- Ensuring the system is available at least 90% of the year, so that:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ A customer satisfaction rating of 85% is achieved for requested training by financial system users.				
- Hours of Training Provided	250.00	19.50	50.00	50.00
- Percent	0.00%	0.00%	85.00%	85.00%
♦ Enhancements and upgrades to the financial system are performed at least once per year. [DELETED]				
- Number	1.00	0.00	0.00	0.00
♦ The system is available at least 90% of the year.				
- Hours Available	8,000.00	9,596.00	7,884.00	7,884.00
- Percent Available	0.00%	0.00%	90.00%	90.00%

SDP Notes

1. For SDP outcome measure "The system is available..." the system is not available 100% of the time because it is down 5.5 hours every weekend for back-up. Also, could be down approximately 2 days every year for annual upgrades.

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71903 - Financial System

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719012 - User Training				
Product: A Training Hour				
Costs:	17,784.90	1,316.52	3,616.13	3,828.81
Products:	250.00	19.50	51.69	51.70
Work Hours:	250.00	19.50	51.69	51.70
Product Cost:	71.14	67.51	69.96	74.06
Activity 719013 - Enhancements and Upgrades				
Product: An Update				
Costs:	11,656.26	9,544.21	12,866.20	13,538.27
Products:	1.00	0.00	1.00	1.00
Work Hours:	150.00	141.00	155.08	155.09
Product Cost:	11,656.26	0.00	12,866.20	13,538.27
Activity 719014 - System Availability and Reliability				
Product: An Hour Available				
Costs:	34,314.99	53,264.32	59,073.29	62,543.85
Products:	8,000.00	9,596.00	7,884.00	7,884.00
Work Hours:	500.00	779.00	837.45	837.50
Product Cost:	4.29	5.55	7.49	7.93
Totals for Service Delivery Plan 71903 - Financial System				
Costs:	63,756.15	64,125.05	75,555.62	79,910.93
Work Hours:	900.00	939.50	1,044.22	1,044.29

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71904 - Provide Management and Administrative Services

SDP Outcome Statement

Provide management and administrative services to City departments as needed in support of accounting, financial reporting, and payroll program activities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 275 hours of consulting services are provided. [DELETED] - Consulting Hours	300.00	318.20	0.00	0.00
♦ Identify cost savings opportunities of at least two times cost for Finance initiated projects. [DELETED] - Number of Projects	5.00	2.00	0.00	0.00
♦ Provide 595 hours of administrative services. [DELETED] - Work Hours	325.00	296.00	0.00	0.00
♦ Employees attend training as identified in employee's work plan. - Training Hours	150.00	71.50	145.00	145.00
♦ 80% of non-routines are completed within initial plan. - Percent	0.00%	0.00%	80.00%	80.00%

SDP Notes

1. Contains additional dollars and hours moved from SDP 71703-Provide Management and Administrative Services.

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71904 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719015 - Administration				
Product: A Work Hour				
Costs:	25,925.45	22,951.84	42,517.50	63,978.82
Products:	305.00	295.40	540.72	756.85
Work Hours:	305.00	295.40	540.72	756.85
Product Cost:	85.00	77.70	78.63	84.53
Activity 719016 - Internal Consulting Services				
Product: A Consulting Hour				
Costs:	21,083.18	22,173.02	28,825.94	30,495.55
Products:	300.00	318.20	361.86	361.88
Work Hours:	300.00	318.20	361.86	361.88
Product Cost:	70.28	69.68	79.66	84.27
Activity 719017 - Special Projects				
Product: A Project Completed				
Costs:	39,138.13	19,920.83	52,646.96	55,704.07
Products:	2.00	2.00	3.00	3.00
Work Hours:	633.00	349.60	676.16	676.20
Product Cost:	19,569.07	9,960.42	17,548.99	18,568.02

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71904 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719018 - Training				
Product: A Training Hour				
Costs:	10,016.11	6,694.42	14,038.15	14,676.97
Products:	150.00	71.50	149.91	149.92
Work Hours:	150.00	71.50	149.91	149.92
Product Cost:	66.77	93.63	93.64	97.90
Totals for Service Delivery Plan 71904 - Provide Management and Administrative Services				
Costs:	96,162.87	71,740.11	138,028.55	164,855.41
Work Hours:	1,388.00	1,034.70	1,728.65	1,944.85

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71905 - Payroll Administration

SDP Outcome Statement

Provide all payroll related services for all City employees, by:

- Calculating, preparing, processing, reconciling and distributing payroll payments for all City employees,
- Preparing and submitting regulatory reports, and
- Complying with requests from outside agencies, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Payroll is disbursed bi-weekly with 98% accuracy. - Percent Accomplished	0.00%	0.00%	98.00%	98.00%
♦ Checks are prepared by due date requested with 95% accuracy. - Percent Accomplished	0.00%	0.00%	95.00%	95.00%
♦ Regulatory reports are submitted by due date 100% of the time with 98% accuracy. - Percent Accomplished	0.00%	0.00%	100.00%	100.00%
- Percent Accurate	0.00%	0.00%	98.00%	98.00%
♦ Reconciliation processes are completed within 30 days of close of accounting period 92% of the time. - Percent Accomplished	0.00%	0.00%	92.00%	92.00%
♦ Reports are completed within 30 days of receipt of request 90% of the time. - Percent Accomplished	0.00%	0.00%	90.00%	90.00%

SDP Notes

1. Consolidated Program 717 into new SDP 71905-Payroll Administration.

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71905 - Payroll Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719500 - Process Payroll				
Product: A Check Issued				
Costs:	0.00	0.00	194,872.85	206,147.03
Products:	0.00	0.00	35,500.00	35,500.00
Work Hours:	0.00	0.00	2,930.04	2,930.22
Product Cost:	0.00	0.00	5.49	5.81
Activity 719510 - Prepare Manual Checks				
Product: A Manual Check Issued				
Costs:	0.00	0.00	7,531.09	7,985.04
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	129.24	129.24
Product Cost:	0.00	0.00	75.31	79.85
Activity 719520 - Regulatory Reporting				
Product: A Report Submitted				
Costs:	0.00	0.00	11,031.23	11,678.67
Products:	0.00	0.00	52.00	52.00
Work Hours:	0.00	0.00	155.08	155.09
Product Cost:	0.00	0.00	212.14	224.59

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Service Delivery Plan 71905 - Payroll Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 719530 - Reconciliation Processes				
Product: A Reconciliation Completed				
Costs:	0.00	0.00	12,199.96	12,918.17
Products:	0.00	0.00	13.00	13.00
Work Hours:	0.00	0.00	175.76	175.77
Product Cost:	0.00	0.00	938.46	993.71
Activity 719540 - Employee-Based PERS Reports/Requests				
Product: A Report Completed				
Costs:	0.00	0.00	12,215.90	12,950.79
Products:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	206.78	206.79
Product Cost:	0.00	0.00	222.11	235.47
Totals for Service Delivery Plan 71905 - Payroll Administration				
Costs:	0.00	0.00	237,851.03	251,679.70
Work Hours:	0.00	0.00	3,596.90	3,597.11

**City of Sunnyvale
Program Performance Budget**

Program 719 - Accounting, Financial Reporting, and Employee Payroll

Totals for Program 719

Costs:	705,371.15	702,397.87	1,088,198.36	1,166,674.77
Work Hours:	10,038.00	9,633.90	14,930.38	15,147.37

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Program Outcome Statement

Provide customer service and financial management to enable the provision of the highest quality utility services (water, sewer, and refuse) at the lowest rates necessary, by:

- Monitoring and maintaining the financial health of the Utility Enterprise Funds,
- Distributing accurate and timely bills to all customers taking utility services from the City,
- Maximizing the timely collection of revenues,
- Reading meters in a cost effective, accurate, and timely fashion, and
- Providing high quality and cost effective customer service to all customers.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ A collection rate equal to the average of the previous three years is achieved.					
- Average Collection Rate	5	99.45%	99.53%	99.45%	99.45%
- Actual Collection Rate	5	0.00%	0.00%	99.45%	99.45%
♦ 99.5% of the total number of meters read are read correctly the first time.					
- Percent Read Correctly	4	99.50%	99.98%	99.50%	99.50%
♦ The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities.					
- Percent of Charges for Comparable Services	5	98.00%	90.75%	98.00%	98.00%
♦ Customer calls, including queue time, are answered within an average of 0.75 minutes.					
- Average Minutes	5	0.75	0.50	0.75	0.75
♦ Customer Service Representatives receive an overall provision of service standard rating of 95%.					
- Service Standard Rating	4	95.00%	94.74%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.05	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Notes

1. Program measure "A collection rate equal to..." - Planned goal reflects one year of data. Three year average will be available for FY 2005/2006.

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Meter Reading Services

SDP Outcome Statement

Provide reliable and cost effective meter reading services, by:

- Reading meters in a cost effective and accurate fashion,
- Starting and stopping water service as scheduled, and
- Evaluating and implementing new meter reading technology and techniques that improve cost effectiveness and efficiency, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 99.5% of total number of meters read are read correctly the first time. - Percent Read Correctly	99.50%	99.98%	99.50%	99.50%
♦ 99% of meters are read within the established reading schedule. - Percent Read within Schedule	100.00%	98.86%	99.00%	99.00%
♦ 99% of service starts and stops workorders are completed as scheduled. - Percent Completed as Scheduled	100.00%	100.00%	99.00%	99.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Meter Reading Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 720000, 720001, 720014 - Read Meters for Billing				
Product: A Meter Read				
Costs:	278,251.83	222,214.85	282,708.18	300,989.36
Products:	186,750.00	174,964.00	183,943.00	183,943.00
Work Hours:	5,477.00	4,264.59	5,011.25	5,011.63
Product Cost:	1.49	1.27	1.54	1.64
Activity 720002 - Read Meters for Service Starts and Stops				
Product: A Meter Read				
Costs:	74,063.54	84,795.49	64,225.31	68,263.02
Products:	6,600.00	7,324.00	7,600.00	7,600.00
Work Hours:	1,450.00	1,627.47	1,215.85	1,215.93
Product Cost:	11.22	11.58	8.45	8.98
Totals for Service Delivery Plan 72001 - Meter Reading Services				
Costs:	352,315.37	307,010.34	346,933.49	369,252.38
Work Hours:	6,927.00	5,892.06	6,227.10	6,227.56

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Customer Service

SDP Outcome Statement

Provide professional and courteous customer service to utility billing customers, by:

- Responding to billing inquiries in a professional and courteous manner,
- Processing utility payments in a timely and accurate manner, and
- Answering customer calls in a timely manner, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Customer calls, including queue time, are answered within an average of 0.75 minutes. - Average Minutes	0.75	0.50	0.75	0.75
♦ Customer Service Representatives receive an overall provision of service standard rating of 95%. - Service Standard Rating	95.00%	94.74%	95.00%	95.00%
♦ Payments are processed the day they are received 95% of the time. - Percent Processed	95.00%	100.00%	95.00%	95.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Customer Service

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 720003 - Provide Customer Service				
Product: A Customer Contact				
Costs:	267,897.23	249,622.86	316,931.54	336,654.33
Products:	25,175.00	33,139.00	34,650.00	34,650.00
Work Hours:	5,309.00	5,053.41	5,743.24	5,743.60
Product Cost:	10.64	7.53	9.15	9.72
Activity 720004 - Process Payments				
Product: A Payment Processed				
Costs:	150,382.09	121,994.17	138,570.97	147,256.92
Products:	185,000.00	195,105.00	196,140.00	196,140.00
Work Hours:	2,835.00	2,413.19	2,437.91	2,438.06
Product Cost:	0.81	0.63	0.71	0.75
Totals for Service Delivery Plan 72002 - Customer Service				
Costs:	418,279.32	371,617.03	455,502.51	483,911.25
Work Hours:	8,144.00	7,466.60	8,181.15	8,181.66

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Utility Business Management

SDP Outcome Statement

Provide financial management to maintain the viability of utility enterprise funds, by:

- Distributing accurate and timely bills to all customers taking utility services from the City,
- Monitoring and maintaining the financial health of the Utility Enterprise Funds,
- Setting utility rates to maintain the financial health of the Utility Enterprise Funds,
- Maintaining the utility billing system hardware and software,
- Maintaining the accuracy and completeness of the data retained in the utility billing system, and
- Providing financial and operation consulting services to the utility operating programs, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 99% of accounts are billed within the established billing schedule. - Percent Billed within Schedule	100.00%	100.00%	99.00%	99.00%
♦ Billing system is operational 95% of the time. - Percent Operational	95.00%	99.79%	95.00%	95.00%
♦ The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent of Charges for Comparable Services	98.00%	90.75%	98.00%	98.00%
♦ Each Utility (water, wastewater, and solid waste) Program Manager will be provided with periodic financial reports as planned 95% of the time. - Number of Reports	0.00	0.00	37.00	37.00
- Percent Provided	0.00%	0.00%	95.00%	95.00%

SDP Notes

1. Measure #1 - Goal reduced as result of budget reductions.

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Utility Business Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 720005 - Bill Utility Accounts				
Product: A Utility Account Billed				
Costs:	360,594.97	431,864.80	427,505.09	391,461.66
Products:	193,000.00	190,940.00	195,200.00	195,200.00
Work Hours:	2,013.00	3,565.61	3,545.20	3,545.42
Product Cost:	1.87	2.26	2.19	2.01
Activity 720006 - Billing System Management				
Product: A Work Hour				
Costs:	219,913.23	175,983.07	211,518.92	221,018.13
Products:	1,358.00	736.09	1,225.16	1,225.23
Work Hours:	1,358.00	736.09	1,225.16	1,225.23
Product Cost:	161.94	239.08	172.65	180.39
Activity 720007 - Utility Business Management				
Product: A Work Hour				
Costs:	109,355.86	95,988.52	135,996.57	143,621.60
Products:	1,426.00	1,240.57	1,576.68	1,576.78
Work Hours:	1,426.00	1,240.57	1,576.68	1,576.78
Product Cost:	76.69	77.37	86.26	91.09
Totals for Service Delivery Plan 72003 - Utility Business Management				
Costs:	689,864.06	703,836.39	775,020.58	756,101.39
Work Hours:	4,797.00	5,542.27	6,347.04	6,347.43

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Delinquent Account Management

SDP Outcome Statement

Maintaining a high collection rate of delinquent utility funds, by:

- Providing accurate and timely notification of delinquency to delinquent customers,
- Interrupting water service to ensure collection of delinquent funds, and
- Maximizing collection of delinquent funds through use of other collection techniques in compliance with applicable laws, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ A collection rate equal to the average of the previous three years is achieved.				
- Average Collection Rate	99.45%	99.53%	99.45%	99.45%
- Actual Collection Rate	0.00%	0.00%	99.45%	99.45%
♦ 95% of customers who are delinquent after 68 days will have their water service interrupted to ensure collection.				
- Percent of Customers	95.00%	100.00%	95.00%	95.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Delinquent Account Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 720008 - Collect Delinquent Accounts				
Product: A Delinquent Notice Generated				
Costs:	84,267.28	105,797.66	125,630.90	133,492.68
Products:	15,900.00	14,144.00	15,900.00	15,900.00
Work Hours:	1,578.00	1,885.41	2,190.81	2,190.94
Product Cost:	5.30	7.48	7.90	8.40
Activity 720009 - Shut-Off Delinquent Accounts				
Product: A Water Service Shut Off				
Costs:	45,468.58	26,401.43	25,178.77	26,794.65
Products:	370.00	456.00	400.00	400.00
Work Hours:	885.00	511.27	449.74	449.77
Product Cost:	122.89	57.90	62.95	66.99
Totals for Service Delivery Plan 72004 - Delinquent Account Management				
Costs:	129,735.86	132,199.09	150,809.67	160,287.33
Work Hours:	2,463.00	2,396.68	2,640.55	2,640.71

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72005 - Provide Management and Administrative Services

SDP Outcome Statement

Provide management and administrative services in support of program activities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 80% of non-routines are completed within initial plan. - Percent	80.00%	0.00%	80.00%	80.00%
♦ Employees attend a minimum of one training session per year as identified in employee's work plan. - Training Sessions Attended	13.00	13.00	13.00	13.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72005 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 720010 - Provide Administrative and Support Services				
Product: A Work Hour				
Costs:	121,394.11	108,620.47	94,137.78	99,965.44
Products:	1,871.00	1,615.37	1,528.09	1,528.18
Work Hours:	1,871.00	1,615.37	1,528.09	1,528.18
Product Cost:	64.88	67.24	61.60	65.41
Activity 720011 - Special Projects [DELETED]				
Product: A Work Hour				
Costs:	11,567.96	0.00	0.00	0.00
Products:	154.00	0.00	0.00	0.00
Work Hours:	154.00	0.00	0.00	0.00
Product Cost:	75.12	0.00	0.00	0.00
Activity 720012 - Training [DELETED]				
Product: A Training Session				
Costs:	14,005.97	23,802.70	0.00	0.00
Products:	13.00	13.00	0.00	0.00
Work Hours:	176.00	393.22	0.00	0.00
Product Cost:	1,077.38	1,830.98	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72005 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 720013 - Training				
Product: A Training Hour				
Costs:	0.00	0.00	29,284.40	31,046.30
Products:	0.00	0.00	481.79	481.82
Work Hours:	0.00	0.00	481.79	481.82
Product Cost:	0.00	0.00	60.78	64.44
Totals for Service Delivery Plan 72005 - Provide Management and Administrative Services				
Costs:	146,968.04	132,423.17	123,422.18	131,011.74
Work Hours:	2,201.00	2,008.59	2,009.88	2,010.00

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Billing, Collection, and Revenue Management

Totals for Program 720

Costs:	1,737,162.65	1,647,086.02	1,851,688.43	1,900,564.09
Work Hours:	24,532.00	23,306.20	25,405.72	25,407.36

City of Sunnyvale
Program Performance Budget

Program 730 - Neighborhood and Community Services

Program Outcome Statement

Strengthen civic and community engagement (including promoting a high quality of life for Sunnyvale youth and families), by:

- Developing relationships with, and conducting outreach to, Sunnyvale neighborhood/homeowner associations, community groups, ethnically diverse communities, businesses, non-profits and faith-based organizations,
- Serving as a City liaison for community members who are unable to resolve their concerns through regular City channels,
- Encouraging community participation and leadership,
- Educating the community about issues and services related to youth and families, and leveraging resources to address those issues, and
- Providing venues for community education and feedback on City issues.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	4	0.00%	0.00%	70.00%	75.00%
♦ 50% of households with children rate Sunnyvale as providing a high quality of life for youth and families. - Neighborhood 1	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 2	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 3	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 4	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 5	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 6	4	0.00%	0.00%	50.00%	50.00%
♦ 85% of neighborhood associations officers feel adequately informed about City activities by NCS staff. - Percent	5	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1. - Percentage Increase	3	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	3	0.00	0.00	1.37	1.44
♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year. - Percentage Increase	3	0.00%	0.00%	2.00%	2.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	4	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 730 - Neighborhood and Community Services

Program Notes

1. This is a new program structure, approved by Council in September 2003 (RTC 03-339). It resulted from, and replaces, the Integrated Neighborhood Services Project (#822450).

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

SDP Outcome Statement

Develop relationships with, support, and provide timely information about City activities to associations (neighborhood associations, homeowner associations, community groups, faith-based organizations, non-profits), so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 80% of neighborhood associations report increased resident involvement, as reported by neighborhood association officers. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 65% of neighborhood associations feel adequately informed about upcoming City meetings, events, and issues. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 65% of neighborhood associations feel that the City listens to their concerns. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	85.00%	85.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730100 - Support Association Leadership				
Product: A Leader Supported				
Costs:	0.00	0.00	6,677.53	7,043.59
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	110.04	109.82
Product Cost:	0.00	0.00	445.17	469.57
Activity 730110 - Identify Community Engagement Strategies				
Product: A Strategy Implemented				
Costs:	0.00	0.00	4,257.19	4,477.02
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	66.04	65.90
Product Cost:	0.00	0.00	1,064.30	1,119.26
Activity 730120 - Provide City Updates and Information To Associations				
Product: An Update Completed				
Costs:	0.00	0.00	12,604.66	13,211.20
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	209.14	208.67
Product Cost:	0.00	0.00	315.12	330.28

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730130 - Support Association/Civic Activities				
Product: A Project Completed				
Costs:	0.00	0.00	12,831.79	13,536.92
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	220.14	219.65
Product Cost:	0.00	0.00	641.59	676.85
Activity 730140 - Maintain Association Agreements and NCS Directory				
Product: An Update Completed				
Costs:	0.00	0.00	18,522.58	19,213.92
Products:	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	220.14	219.65
Product Cost:	0.00	0.00	168.39	174.67
Activity 730150 - Address Association Concerns				
Product: A Concern Addressed				
Costs:	0.00	0.00	12,900.84	13,610.63
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	225.65	225.14
Product Cost:	0.00	0.00	322.52	340.27

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730160 - Coordinate the City's Speakers Bureau				
Product: A Presentation Completed				
Costs:	0.00	0.00	3,003.23	3,168.96
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	55.04	54.91
Product Cost:	0.00	0.00	150.16	158.45
Totals for Service Delivery Plan 73001 - Support Neighborhood and Community Associations				
Costs:	0.00	0.00	70,797.82	74,262.24
Work Hours:	0.00	0.00	1,106.19	1,103.74

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

SDP Outcome Statement

Ensure an informed, engaged, and connected community by increasing communication with community members and building neighborhood capacity to address community issues, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	0.00%	0.00%	70.00%	75.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1. FY 2002-03 is the base year. - Percentage Increase	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	0.00	0.00	1.37	1.44

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730200 - Civic/Leadership Training				
Product: A Project or Training Completed				
Costs:	0.00	0.00	10,001.58	10,543.21
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	2,500.40	2,635.80
Activity 730210 - Develop Community Engagement				
Product: A Strategy Implemented				
Costs:	0.00	0.00	9,139.25	9,640.91
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	154.10	153.76
Product Cost:	0.00	0.00	4,569.63	4,820.46
Activity 730220 - Support City Staff Community Outreach				
Product: A Project Completed				
Costs:	0.00	0.00	3,441.77	3,631.19
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	60.54	60.40
Product Cost:	0.00	0.00	860.44	907.80

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730230 - Address Community Member Concerns via Community Liaison Service				
Product: A Concern Addressed				
Costs:	0.00	0.00	20,972.97	22,869.15
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	396.26	395.38
Product Cost:	0.00	0.00	209.73	228.69
Activity 730240 - Update Community Input Tools				
Product: An Update Completed				
Costs:	0.00	0.00	6,912.62	7,259.10
Products:	0.00	0.00	124.00	124.00
Work Hours:	0.00	0.00	121.08	120.81
Product Cost:	0.00	0.00	55.75	58.54
Activity 730250 - Coordinate Quarterly Report's Neighborhood News Section				
Product: A Quarterly Report Completed				
Costs:	0.00	0.00	20,544.05	20,987.15
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	99.06	98.84
Product Cost:	0.00	0.00	5,136.01	5,246.79

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730260 - Coordinate Council Directed Community Outreach				
Product: A Meeting or Event Held				
Costs:	0.00	0.00	13,536.46	14,074.12
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	154.10	153.76
Product Cost:	0.00	0.00	1,128.04	1,172.84
Activity 730270 - Accessibility Advisory Committee				
Product: A Meeting Held				
Costs:	0.00	0.00	9,573.08	9,939.99
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	115.32	115.32
Product Cost:	0.00	0.00	2,393.27	2,485.00
Totals for Service Delivery Plan 73002 - Community Engagement				
Costs:	0.00	0.00	94,121.78	98,944.82
Work Hours:	0.00	0.00	1,232.55	1,230.06

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73003 - Multicultural Outreach

SDP Outcome Statement

Develop relationships with and engage Sunnyvale's ethnically diverse communities, so that:

SDP Outcome Measures

- ♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year.
- Percentage Increase

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
	0.00%	0.00%	2.00%	2.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73003 - Multicultural Outreach

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 730300 - Engage Leaders of Sunnyvale's Ethnically Diverse Communities				
Product: Number of Leaders Attending Events				
Costs:	0.00	0.00	8,973.95	9,433.02
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	448.70	471.65
Activity 730310 - Develop and Implement Multicultural Outreach Activities				
Product: An Activity Developed Or Implemented				
Costs:	0.00	0.00	13,940.89	14,654.15
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	187.12	186.71
Product Cost:	0.00	0.00	3,485.22	3,663.54
Totals for Service Delivery Plan 73003 - Multicultural Outreach				
Costs:	0.00	0.00	22,914.84	24,087.17
Work Hours:	0.00	0.00	319.21	318.50

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods

SDP Outcome Statement

Support the City's Connected Communities/Seamless Services Initiative, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<ul style="list-style-type: none"> ♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent 	0.00%	0.00%	70.00%	75.00%
<ul style="list-style-type: none"> ♦ 90% of resident questions and complaints are addressed following one resident-initiated contact with the City. - Percent 	0.00%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730400 - Staff the Connected Communities/Seamless Services Initiative Team				
Product: A Project Completed				
Costs:	0.00	0.00	12,930.89	13,634.46
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	187.12	186.71
Product Cost:	0.00	0.00	3,232.72	3,408.62
Activity 730410 - Staff the Interdepartmental Neighborhood Task Force				
Product: A Project Completed				
Costs:	0.00	0.00	3,815.52	4,026.41
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	71.55	71.39
Product Cost:	0.00	0.00	1,271.84	1,342.14
Activity 730420 - Council-Directed Community Building Activities				
Product: An Activity/Strategy Implemented				
Costs:	0.00	0.00	22,317.03	23,528.37
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	308.20	307.51
Product Cost:	0.00	0.00	11,158.52	11,764.19
Totals for Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods				
Costs:	0.00	0.00	39,063.44	41,189.24
Work Hours:	0.00	0.00	566.87	565.61

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services

SDP Outcome Statement

Conduct outreach to Sunnyvale community members about youth and family services, and leverage community resources, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 70% of Health and Safety Fair attendees surveyed rate the fair as "favorable".				
- Percent	0.00%	0.00%	70.00%	70.00%
- Number of Attendees	0.00	0.00	1,000.00	1,000.00
♦ 85% of internal and external youth and family service providers rate support from NCS staff as "good".				
- Percent	0.00%	0.00%	85.00%	85.00%
♦ 75% of individuals attending public education forum rate information provided as useful.				
- Percent	0.00%	0.00%	75.00%	75.00%
♦ The average number of services showcased by providers at the Health and Safety Fair is three.				
- Number of Provider Services	0.00	0.00	3.00	3.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730500 - Implement Annual Health and Safety Fair				
Product: Number of Services Showcased				
Costs:	0.00	0.00	23,367.21	24,245.05
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	467.34	484.90
Activity 730510 - Outreach to Youth and Families				
Product: Number of Individuals Participating				
Costs:	0.00	0.00	5,095.45	5,377.80
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	99.06	98.84
Product Cost:	0.00	0.00	33.97	35.85
Activity 730520 - Networking Opportunities For Service Providers				
Product: Number of Service Providers Participating				
Costs:	0.00	0.00	15,317.77	16,161.98
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	306.36	323.24
Totals for Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services				
Costs:	0.00	0.00	43,780.43	45,784.83
Work Hours:	0.00	0.00	649.42	647.98

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ One SDP index score increases over the previous fiscal year. - Number	0.00	0.00	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 730600 - Special Projects				
Product: A Project Completed				
Costs:	0.00	0.00	32,180.74	33,934.35
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	478.81	477.75
Product Cost:	0.00	0.00	2,681.73	2,827.86
Activity 730610 - Training				
Product: A Work Hour				
Costs:	0.00	0.00	15,155.62	15,668.51
Products:	0.00	0.00	132.09	131.79
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	114.74	118.89
Activity 730620 - Conduct Management Responsibilities				
Product: A Work Hour				
Costs:	0.00	0.00	20,618.55	21,735.76
Products:	0.00	0.00	275.18	274.57
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	74.93	79.16
Totals for Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division				
Costs:	0.00	0.00	67,954.91	71,338.62
Work Hours:	0.00	0.00	886.08	884.11

**City of Sunnyvale
Program Performance Budget**

Program 730 - Neighborhood and Community Services

Totals for Program 730

Costs:	0.00	0.00	338,633.22	355,606.92
Work Hours:	0.00	0.00	4,760.32	4,750.00

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Council evaluates the quality of OCM study issue staff reports as good 80% of the time.					
- Percent	4	80.00%	0.00%	80.00%	80.00%
♦ Council study issues assigned to OCM are completed according to Council timeline requirements.					
- Percentage of Study Issues	4	90.00%	0.00%	95.00%	95.00%
♦ A customer satisfaction rating of 85% is achieved for Council Policy Assistance and Support.					
- Percent	5	85.00%	0.00%	85.00%	85.00%
♦ OCM staff recommendations on OCM Study Issues are accepted by Council 75% of the time.					
- Percentage Accepted	3	75.00%	0.00%	75.00%	75.00%
- Number of Issues	3	0.00	0.00	3.00	3.00
♦ Council secretarial and administrative support has a satisfaction rating of 90%.					
- Percent	3	90.00%	0.00%	90.00%	90.00%
♦ Council support for intergovernmental programs has a satisfaction rating of 75%.*					
- Percent	4	85.00%	0.00%	75.00%	75.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 732 - Council Policy Assistance and Support

Program Notes

1. The program measure for Council support for intergovernmental programs satisfaction rating was reduced down to 75% as part of the FY 2003/04 budget and service reduction process. The FY 2003/04 budget was not updated to reflect the goal of 75% by error.

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73201 - General Secretarial and Administrative Support

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Council secretarial and administrative support has a satisfaction rating of 90%. - Percent	95.00%	0.00%	90.00%	90.00%
♦ 95% of the time Council receives all necessary background materials and written documents to review and respond to requests. - Percentage of Time	99.00%	0.00%	95.00%	95.00%
♦ 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%	0.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73201 - General Secretarial and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 732000 - General Administrative Support				
Product: A Council Member Supported				
Costs:	84,512.92	123,086.49	93,535.58	98,652.06
Products:	7.00	7.00	7.00	7.00
Work Hours:	1,260.66	1,889.05	1,458.67	1,458.67
Product Cost:	12,073.27	17,583.78	13,362.23	14,093.15
Activity 732010, 732011, 732012, 732013, 732014 - Provide Specific Project Support				
Product: A Project Completed				
Costs:	36,805.29	19,390.79	37,135.45	39,165.29
Products:	175.00	112.00	218.00	218.00
Work Hours:	524.31	319.09	550.37	550.37
Product Cost:	210.32	173.13	170.35	179.66
Activity 732020, 732021, 732022, 732023 - State of the City				
Product: Number of Participants				
Costs:	76,128.69	33,818.73	70,082.91	72,909.62
Products:	400.00	1,000.00	450.00	450.00
Work Hours:	703.15	439.17	643.03	643.03
Product Cost:	190.32	33.82	155.74	162.02

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73201 - General Secretarial and Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 732100 - State of the City - Mayor's Forum (DELETED)				
Product: "Connections" Forum				
Costs:	37,833.00	16,595.60	0.00	0.00
Products:	0.00	1.00	0.00	0.00
Work Hours:	0.00	132.10	0.00	0.00
Product Cost:	0.00	16,595.60	0.00	0.00
Activity 732140 - State of the City Carryover (FY 2003/04)				
Product: An Event				
Costs:	0.00	0.00	12,000.00	0.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 73201 - General Secretarial and Administrative Support				
Costs:	235,279.90	195,435.33	212,753.94	210,726.97
Work Hours:	2,488.12	2,787.91	2,652.07	2,652.07

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73202 - Boards and Commissions

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of candidates rate the recruitment process as "good". - Percentage of Candidates	85.00%	0.00%	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%	0.00%	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%	0.00%	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%	0.00%	75.00%	75.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73202 - Boards and Commissions

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 732030, 732031, 732032, 732033 - Recruit Candidates				
Product: An Applicant				
Costs:	71,666.98	22,047.26	45,703.40	47,882.18
Products:	50.00	76.00	110.00	110.00
Work Hours:	722.38	332.59	581.76	581.76
Product Cost:	1,433.34	290.10	415.49	435.29
Activity 732040, 732041, 732042, 732043 - Support Boards and Commissions				
Product: A Staff Report Completed				
Costs:	40,095.23	14,201.15	15,694.96	16,518.07
Products:	6.00	9.00	9.00	9.00
Work Hours:	524.31	228.69	223.75	223.75
Product Cost:	6,682.54	1,577.91	1,743.88	1,835.34
Activity 732050, 732051, 732052, 732053 - Member Development				
Product: Member Activity				
Costs:	43,164.85	23,958.39	47,581.76	49,743.31
Products:	15.00	3.00	28.00	28.00
Work Hours:	436.92	354.55	530.62	530.62
Product Cost:	2,877.66	7,986.13	1,699.35	1,776.55
Totals for Service Delivery Plan 73202 - Boards and Commissions				
Costs:	154,927.06	60,206.80	108,980.12	114,143.56
Work Hours:	1,683.61	915.83	1,336.13	1,336.13

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73203 - Policy Research, Analysis and Review

SDP Outcome Statement

Provide the foundation for timely Council policy decisions, that reflect community values and priorities, by:

- Providing balanced and in-depth analysis of 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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 95% of Council study issues on the annual OCM work plan are completed according to Council timeline requirements. - Percentage of Study Issues	90.00%	0.00%	95.00%	95.00%
♦ Staff recommendations on OCM study issues are accepted by Council 90% of the time. - Percentage Accepted	90.00%	0.00%	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%	0.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73203 - Policy Research, Analysis and Review

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 732060, 732061, 732062 - Research and Analyze Council Identified Issues				
Product: A Staff Report Completed				
Costs:	1,141.00	34,172.68	4,214.81	4,393.93
Products:	2.00	7.00	2.00	2.00
Work Hours:	0.00	554.31	42.62	42.62
Product Cost:	570.50	4,881.81	2,107.41	2,196.97
Activity 732110 - Legislative and Administration Policies Review and Update				
Product: A Policy Review or Update Completed				
Costs:	0.00	0.00	74,166.70	70,037.10
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	1,118.77	1,118.77
Product Cost:	0.00	0.00	1,483.33	1,400.74
Activity 732120 - Manage Citywide Study Issues Process				
Product: Number of Study Issues Proposed				
Costs:	0.00	0.00	27,394.38	28,908.92
Products:	0.00	0.00	75.00	75.00
Work Hours:	0.00	0.00	425.13	425.13
Product Cost:	0.00	0.00	365.26	385.45
Totals for Service Delivery Plan 73203 - Policy Research, Analysis and Review				
Costs:	1,141.00	34,172.68	105,775.89	103,339.95
Work Hours:	0.00	554.31	1,586.52	1,586.52

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73204 - Intergovernmental Relations

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The final outcome of each priority intergovernmental issue identified by the City Council meets the Council's expectation.* - Percentage of Intergovernmental Issues	90.00%	0.00%	75.00%	75.00%
♦ Priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 30% of the time.* - Percentage of Lobbying Actions	50.00%	0.00%	30.00%	30.00%
♦ 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%	0.00%	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" 75% of the time.* - Rating	85.00%	0.00%	75.00%	75.00%

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. The FY 2003/04 budget for these measures were not updated by error. The correct goals are as presented in the two plan years for FY 2004/05 and FY 2005/06.
2. Activity 732080 Support Legislative Priorities - The number of products reflects the service level reductions brought about by the FY 2003/04 budget reductions, which reduced priority issues to four. The product "10" includes four priority issues and six priority watch issues. Both types of issues are appropriately reflected.

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73204 - Intergovernmental Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 732070, 732071, 732072 - Tracking and Reporting				
Product: A Priority Bill Or Issue Tracked				
Costs:	7,307.78	14,667.01	11,998.62	12,662.04
Products:	25.00	28.00	15.00	15.00
Work Hours:	23.30	212.62	186.46	186.46
Product Cost:	292.31	523.82	799.91	844.14
Activity 732080, 732081, 732082, 732086 - Advocacy				
Product: A Priority Issue Supported				
Costs:	11,339.38	39,266.15	55,707.84	58,593.70
Products:	5.00	8.00	10.00	10.00
Work Hours:	116.51	608.62	937.64	937.64
Product Cost:	2,267.88	4,908.27	5,570.78	5,859.37
Activity 732090, 732091, 732092 - Manage Council Intergovernmental Assignments				
Product: A Committee Supported				
Costs:	43,347.52	43,123.19	24,097.32	25,413.04
Products:	40.00	50.00	50.00	50.00
Work Hours:	535.96	659.81	340.96	340.96
Product Cost:	1,083.69	862.46	481.95	508.26

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Service Delivery Plan 73204 - Intergovernmental Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 732130 - Research and Analyze Issues For Council Review				
Product: A Staff Report Completed				
Costs:	0.00	0.00	15,652.99	16,521.50
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	255.72	255.72
Product Cost:	0.00	0.00	3,913.25	4,130.38
Totals for Service Delivery Plan 73204 - Intergovernmental Relations				
Costs:	61,994.68	97,204.12	107,456.77	113,190.28
Work Hours:	675.77	1,483.05	1,720.78	1,720.78

**City of Sunnyvale
Program Performance Budget**

Program 732 - Council Policy Assistance and Support

Totals for Program 732

Costs:	453,342.64	387,018.93	534,966.72	541,400.76
Work Hours:	4,847.50	5,741.10	7,295.50	7,295.50

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:

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.48	1.00	1.00
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.*					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level.					
- Level	5	10.00%	20.00%	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%	40.00%	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%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.*					
- Level	5	20.00%	20.00%	20.00%	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%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.*					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.*					
- Rating	5	70.00%	71.95%	70.00%	70.00%

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.* - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	10.00%	20.00%	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%	40.00%	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%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.* - Level	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.* - Level	10.00%	20.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.* - Rating	70.00%	71.95%	70.00%	70.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.48	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734101 - Operation and Planning Meetings				
Product: A Completed Meeting				
Costs:	17,783.36	762.22	10,517.49	8,140.00
Products:	3.00	4.00	6.00	6.00
Work Hours:	240.00	6.00	122.50	102.50
Product Cost:	5,927.79	190.56	1,752.92	1,356.67
Activity 734102 - Workplace Improvement Program				
Product: An Implemented Recommendation				
Costs:	42,820.42	20,953.00	29,616.71	26,829.26
Products:	15.00	12.00	15.00	15.00
Work Hours:	380.00	229.00	170.00	120.00
Product Cost:	2,854.69	1,746.08	1,974.45	1,788.62
Activity 734103 - Outcome Management System				
Product: A Completed Program Assessment				
Costs:	38,800.32	27,450.90	24,876.38	23,967.96
Products:	8.00	15.00	8.00	15.00
Work Hours:	515.00	297.50	260.00	225.00
Product Cost:	4,850.04	1,830.06	3,109.55	1,597.86

City of Sunnyvale
Program Performance Budget

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734104 - Non-Routine Process				
Product: A Department Annual Non-Routine Plan				
Costs:	17,783.36	9,932.50	6,655.21	4,152.93
Products:	10.00	10.00	10.00	10.00
Work Hours:	240.00	81.00	92.50	52.50
Product Cost:	1,778.34	993.25	665.52	415.29
Activity 734105 - Performance Outcome Agreement Process				
Product: A Performance Outcome Agreement				
Costs:	17,783.36	18,410.95	7,942.63	5,485.99
Products:	95.00	109.00	95.00	95.00
Work Hours:	240.00	200.50	102.50	62.50
Product Cost:	187.19	168.91	83.61	57.75
Activity 734108 - External Customer Satisfaction Survey				
Product: A Completed Survey				
Costs:	33,142.75	20,635.01	20,486.81	22,154.29
Products:	1.00	1.00	1.00	1.00
Work Hours:	285.00	115.50	107.50	117.50
Product Cost:	33,142.75	20,635.01	20,486.81	22,154.29

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734109 - Internal Customer Satisfaction Survey				
Product: A Completed Survey				
Costs:	53,097.24	52,480.70	12,645.90	15,278.68
Products:	1.00	1.00	1.00	1.00
Work Hours:	947.00	537.50	165.00	200.00
Product Cost:	53,097.24	52,480.70	12,645.90	15,278.68
Activity 734110 - Employee Attitude Survey				
Product: A Completed Survey				
Costs:	17,783.36	2,970.26	8,586.33	8,806.54
Products:	1.00	0.00	1.00	1.00
Work Hours:	240.00	31.50	107.50	107.50
Product Cost:	17,783.36	0.00	8,586.33	8,806.54
Activity 734111 - Customer Contact Management System				
Product: A Completed System Assessment				
Costs:	18,212.66	4,716.35	11,804.89	12,139.22
Products:	2.00	1.00	5.00	10.00
Work Hours:	240.00	38.50	132.50	132.50
Product Cost:	9,106.33	4,716.35	2,360.98	1,213.92

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734112 - Customer Contact Management System Training				
Product: A Completed Training Session				
Costs:	19,283.36	3,011.02	11,388.77	11,669.14
Products:	10.00	3.00	10.00	15.00
Work Hours:	240.00	24.00	117.50	117.50
Product Cost:	1,928.34	1,003.67	1,138.88	777.94
Activity 734113 - Exceptions Performance Report				
Product: A Completed Report				
Costs:	17,783.36	9,908.62	11,804.89	9,485.21
Products:	2.00	3.00	4.00	4.00
Work Hours:	240.00	78.00	132.50	92.50
Product Cost:	8,891.68	3,302.87	2,951.22	2,371.30
Activity 734114 - Annual Performance Report				
Product: A Completed Report				
Costs:	17,783.36	15,362.45	11,804.89	9,485.21
Products:	1.00	1.00	11.00	11.00
Work Hours:	240.00	120.00	132.50	92.50
Product Cost:	17,783.36	15,362.45	1,073.17	862.29

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734115 - City Manager Annual Performance Report				
Product: A Completed Report				
Costs:	17,783.36	11,703.94	11,804.89	9,485.21
Products:	1.00	1.00	1.00	1.00
Work Hours:	240.00	102.50	132.50	92.50
Product Cost:	17,783.36	11,703.94	11,804.89	9,485.21
Activity 734116 - Internal Consulting Assignment				
Product: A Completed Internal Consulting Assignment				
Costs:	27,943.74	16,449.61	14,133.18	14,498.11
Products:	5.00	6.00	10.00	20.00
Work Hours:	350.00	134.00	145.00	145.00
Product Cost:	5,588.75	2,741.60	1,413.32	724.91
Activity 734117 - Organizational Effectiveness System Training				
Product: A Completed Training Session				
Costs:	30,818.55	7,253.53	27,754.40	28,325.01
Products:	5.00	18.00	10.00	20.00
Work Hours:	240.00	57.00	157.50	157.50
Product Cost:	6,163.71	402.97	2,775.44	1,416.25

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734118 - Organizational Process Improvement Project				
Product: A Completed Project				
Costs:	21,656.93	5,976.72	15,323.23	15,774.55
Products:	1.00	1.00	2.00	6.00
Work Hours:	285.00	51.00	157.50	157.50
Product Cost:	21,656.93	5,976.72	7,661.62	2,629.09
Activity 734119 - Department Specific Process Improvement Project				
Product: A Completed Project				
Costs:	21,661.93	9,237.86	10,822.33	11,113.91
Products:	2.00	1.00	5.00	10.00
Work Hours:	285.00	71.00	122.50	122.50
Product Cost:	10,830.97	9,237.86	2,164.47	1,111.39
Activity 734120 - CAPE Organizational Assessment				
Product: A Completed Assessment Report				
Costs:	22,961.35	994.61	11,161.20	11,472.69
Products:	0.00	0.00	1.00	1.00
Work Hours:	360.00	12.00	127.50	127.50
Product Cost:	0.00	0.00	11,161.20	11,472.69

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734121 - Program Administrative Support				
Product: A Work Hour				
Costs:	28,933.54	22,393.18	15,166.71	15,586.39
Products:	362.00	209.50	150.00	150.00
Work Hours:	362.00	209.50	150.00	150.00
Product Cost:	79.93	106.89	101.11	103.91
Activity 734122 - Budget Strategy Development				
Product: A Work Hour				
Costs:	0.00	40,901.22	34,760.32	42,130.27
Products:	0.00	332.00	270.00	362.50
Work Hours:	0.00	332.00	270.00	362.50
Product Cost:	0.00	123.20	128.74	116.22
Activity 734125 - Non-Routine Projects				
Product: A Work Hour				
Costs:	0.00	11,367.94	58,577.59	71,270.68
Products:	0.00	105.00	455.00	615.00
Work Hours:	0.00	105.00	455.00	615.00
Product Cost:	0.00	108.27	128.74	115.89

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Service Delivery Plan 73404 - Organizational Change Strategy

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 734126 - Quality of Life Index (MOVED TO 734128)				
Product: A Work Hour				
Costs:	18,390.50	20,843.53	0.00	0.00
Products:	265.00	268.00	0.00	0.00
Work Hours:	265.00	268.00	0.00	0.00
Product Cost:	69.40	77.77	0.00	0.00
Activity 734128 - Quality of Life Report				
Product: A Report Completed				
Costs:	0.00	0.00	5,855.76	6,469.10
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	90.00	97.50
Product Cost:	0.00	0.00	5,855.76	6,469.10
Totals for Service Delivery Plan 73404 - Organizational Change Strategy				
Costs:	502,206.81	339,752.52	373,490.51	383,720.35
Work Hours:	6,434.00	3,170.50	3,450.00	3,450.00

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Totals for Program 734

Costs:	502,206.81	339,752.52	373,490.51	383,720.35
Work Hours:	6,434.00	3,170.50	3,450.00	3,450.00

**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, by:

- Providing timely, relevant, and accurate public information through appropriate media,
- Assisting City Council and City Staff in coordination of public participation and public/internal information activities, and
- Support community groups and organizations through appropriate public relation activities and/or counseling

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The City's resident newsletter report is published by the agreed upon date.					
- Resident Newsletters	4	5.00	5.00	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%	0.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time.					
- Percent of Time	3	84.00%	98.01%	95.00%	95.00%
♦ An internal customer satisfaction rating of 80% for External Relations is achieved.					
- Rating	5	80.00%	0.00%	80.00%	80.00%

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.05	1.00	1.00
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program [DELETED]. - Percentage	5	200.00%	315.00%	0.00%	0.00%
♦ 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 [DELETED]. - Percentage	4	10.00%	584.00%	0.00%	0.00%
♦ 80% surveyed volunteers/interns rate their volunteer experience with the City positively [DELETED]. - Percentage	3	80.00%	97.07%	0.00%	0.00%

Program Notes

1. The number of products for the Quarterly Report will remain at five products, however, they have been redefined. There will be four products that represent four Quarterly Reports and one product for the Annual Report. The Quality of Life Index Report accountability will be assumed by the Deputy City Manager (Organizational Effectiveness) and removed from External Relations.
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 was shifted from IT to OCM in FY 2003/04, and the costs for contracting out operations to KMVT were transferred to OCM.
4. SDP 73502 Volunteers is inactive effective July 1, 2004. This function is transferred to program 737 Volunteer Services starting in FY 2004/05.
5. As part of the FY 2003/04 budget reduction, the \$25,000 outside group funding budget for activity 735040 Support Community Organizations was eliminated. Staff hours have been retained to provide coordination for the new community event application process initiated by the Executive Leadership Team. The Communications Division's role will be to receive applications and forward them to the appropriate City departments to ensure compliance with all applicable City policies and/or ordinances.

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

SDP Outcome Statement

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:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	5.00	5.00	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%	0.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time. - Percent of Time	84.00%	98.01%	95.00%	95.00%
♦ 85% 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%	100.00%	85.00%	85.00%
♦ 80% of internal customers surveyed rate public information services as "good". - Percentage of Customers	80.00%	96.00%	80.00%	80.00%

SDP Notes

1. In FY 2003/04, some products were misreported in various activities due to the turnover of the Communications Officer position.
2. For Activity 735120, Provide Information via Cable TV and SunDial, the product (an estimated user or viewer) has been revised downward in FY 2004/05 to reflect a more realistic estimate of the public, educational, and government (PEG) viewership. The product for FY 2003/04 was calculated based on the erroneous assumption of equal viewership for KSUN-18 and Channel 60, and a questionable algorithm.
3. Starting in FY 2004/05, some work hours have been reallocated to Activity 735020 - Assist City Departments to complete projects such as the daily news clips, media training for other City departments, and providing editing and/or graphic review services. In FY 2003/04, hours for the daily news clips were reported in Activity 735010 - Provide Public Information.

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735000 - Prepare Quarterly Report				
Product: A Quarterly Report Published				
Costs:	157,337.83	128,224.52	123,014.48	126,334.33
Products:	5.00	5.00	5.00	5.00
Work Hours:	710.42	706.66	464.62	464.62
Product Cost:	31,467.57	25,644.90	24,602.90	25,266.87
Activity 735010, 735012, 735013, 735014 - Provide Public Information				
Product: An Article/News Story				
Costs:	92,204.70	95,628.54	63,655.05	65,222.67
Products:	15.00	160.00	200.00	200.00
Work Hours:	1,152.77	1,529.79	807.56	807.56
Product Cost:	6,146.98	597.68	318.28	326.11
Activity 735020, 735021, 735022 - Assist City Departments				
Product: A Project Completed				
Costs:	43,976.28	52,057.69	48,224.10	50,088.38
Products:	20.00	29.00	30.00	30.00
Work Hours:	703.72	878.33	831.69	831.69
Product Cost:	2,198.81	1,795.09	1,607.47	1,669.61

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735030, 735031 - Provide Citywide Answer Point				
Product: Work Hours				
Costs:	56,072.79	46,812.58	44,331.01	46,018.35
Products:	1,096.47	920.18	891.47	891.47
Work Hours:	1,096.47	920.18	891.47	891.47
Product Cost:	51.14	50.87	49.73	51.62
Activity 735040, 735041, 735042, 735043, 735044 - Support Community Organizations				
Product: An Organization Supported/Community Event Application Coordinated				
Costs:	52,891.02	47,980.69	23,561.77	24,448.77
Products:	22.00	20.00	10.00	10.00
Work Hours:	758.68	456.15	351.34	351.34
Product Cost:	2,404.14	2,399.03	2,356.18	2,444.88
Activity 735110 - Employee Communication				
Product: A Harbinger Issue Published				
Costs:	44,847.01	37,772.64	24,247.08	25,285.75
Products:	12.00	12.00	6.00	6.00
Work Hours:	804.25	678.76	405.88	405.88
Product Cost:	3,737.25	3,147.72	4,041.18	4,214.29

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735120 - Provide Information Via Cable TV and SunDial				
Product: An Estimated User or Viewer				
Costs:	32,885.95	40,892.98	45,785.44	46,853.45
Products:	41,945.00	54,528.00	20,973.00	20,973.00
Work Hours:	361.92	353.63	351.34	351.34
Product Cost:	0.78	0.75	2.18	2.23
Activity 735130 - Manage Online Content				
Product: A Web Project Completed				
Costs:	0.00	0.00	45,256.55	47,096.66
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	734.15	734.15
Product Cost:	0.00	0.00	1,131.41	1,177.42
Activity 735140 - Provide Management Administration				
Product: A Work Hour				
Costs:	0.00	0.00	65,509.78	68,835.79
Products:	0.00	0.00	706.88	706.88
Work Hours:	0.00	0.00	706.88	706.88
Product Cost:	0.00	0.00	92.67	97.38

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 735150 - Special Projects				
Product: A Special Project Completed				
Costs:	0.00	0.00	22,628.28	23,548.32
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	367.07	367.07
Product Cost:	0.00	0.00	565.71	588.71
Totals for Service Delivery Plan 73501 - Public Information				
Costs:	480,215.58	453,904.18	506,213.54	523,732.47
Work Hours:	5,588.23	5,523.50	5,912.00	5,912.00

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Totals for Program 735

Costs:	480,215.58	453,904.18	506,213.54	523,732.47
Work Hours:	5,588.23	5,718.50	5,912.00	5,912.00

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	5	100.00%	100.00%	100.00%	100.00%
♦ 100% of election procedures are administered accurately and on time. - Percentage of Procedures	5	100.00%	100.00%	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%	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%	89.76%	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%	0.00%	0.00%	90.00%
♦ A customer satisfaction rating of 85% for Official Records and Election Services is achieved. - Rating	3	85.00%	0.00%	85.00%	85.00%

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.26	1.00	1.00

Program Notes

1. Elections are held every two years. FY 2004/2005 is the off year, therefore, the program measures for election procedures and orientation process have been adjusted to zero.

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73601 - Records Management

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	100.00%	100.00%	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%	89.76%	95.00%	95.00%
♦ Requested active records are responded to within 48 hours 95% of the time. - Percent of Time	95.00%	100.00%	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%	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%	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%	100.00%	100.00%
♦ 95% of surveyed members of the public rate the City's response to records information as "good". - Percentage of Public	90.00%	0.00%	95.00%	95.00%
♦ 90% of surveyed City staff rate OCM Records Management as "good". [DELETED] - Percentage of Staff	90.00%	79.00%	0.00%	0.00%

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Percent of requests for access to secured storage area accommodated within one hour of request. - Percent	95.00%	0.00%	95.00%	95.00%
♦ Number and percent of City staff surveyed who rate services for records management as meeting expectations. - Number	25.00	0.00	25.00	25.00
- Percent	90.00%	0.00%	90.00%	90.00%

SDP Notes

1. "90% of surveyed City staff rate OCM Records Management as good" has been deleted in FY 2004/05 because it is a duplication of the "Number and percent of City staff surveyed who rate services for records management as meeting expectations" measure.

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73601 - Records Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 736000, 736001, 736002, 736003, 736004, 736005, 736006, 736007 - Records Management				
Product: A File Handled				
Costs:	36,913.52	40,362.98	43,139.71	45,117.65
Products:	1,600.00	1,611.00	1,300.00	1,300.00
Work Hours:	500.59	462.00	513.36	513.36
Product Cost:	23.07	25.05	33.18	34.71
Activity 736010, 736011, 736012, 736013, 736014 - Council Documents				
Product: A Document Prepared				
Costs:	157,979.70	212,807.44	179,572.31	186,968.08
Products:	1,015.00	1,485.00	1,300.00	1,300.00
Work Hours:	1,690.78	2,086.60	2,011.44	2,011.44
Product Cost:	155.65	143.30	138.13	143.82
Activity 736020 - FPPC Filings				
Product: A Form Processed and/or Filed				
Costs:	10,350.86	13,759.26	15,537.09	16,307.29
Products:	180.00	203.00	239.00	239.00
Work Hours:	143.92	132.00	185.56	185.56
Product Cost:	57.50	67.78	65.01	68.23

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73601 - Records Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 736060 - Document Destruction [DELETED]				
Product: File Box Destroyed				
Costs:	743.07	0.00	0.00	0.00
Products:	25.00	0.00	0.00	0.00
Work Hours:	12.52	0.00	0.00	0.00
Product Cost:	29.72	0.00	0.00	0.00
Activity 736070 - Record Management Filing/Retrieving				
Product: Request for Assistance				
Costs:	47,181.15	70,252.30	53,237.89	54,119.67
Products:	520.00	377.00	315.00	315.00
Work Hours:	250.30	137.00	148.45	148.45
Product Cost:	90.73	186.35	169.01	171.81
Activity 736080 - Record Management System Administration				
Product: Work Hours				
Costs:	71,948.68	3,112.97	21,430.32	22,507.08
Products:	1,006.21	35.00	272.15	272.15
Work Hours:	1,006.21	35.00	272.15	272.15
Product Cost:	71.50	88.94	78.74	82.70
Totals for Service Delivery Plan 73601 - Records Management				
Costs:	325,116.98	349,371.74	312,917.32	325,019.77
Work Hours:	3,604.32	3,019.85	3,130.96	3,130.96

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73602 - Elections

SDP Outcome Statement

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:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 100% of election procedures are administered accurately and on time. - Percentage of Procedures	100.00%	0.00%	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	85.00%	0.00%	0.00%	85.00%
♦ Legal requirements for maintaining election-related disclosure records are met 100% of the time. - Percent of Time	100.00%	0.00%	0.00%	100.00%
♦ 100% of election-related records are reviewed for accuracy and filed on time. - Percentage of Records	100.00%	0.00%	0.00%	100.00%

SDP Notes

1. Elections are held every two years. FY 2004/2005 is the off year, therefore, the SDP measures for election procedures and orientation process have been adjusted to zero.

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Service Delivery Plan 73602 - Elections

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 736030, 736031, 736032, 736033, 736034 - Elections				
Product: Election Deadlines Completed				
Costs:	343,534.63	177,303.37	2,204.74	193,832.92
Products:	5.00	8.00	0.00	5.00
Work Hours:	300.36	83.50	24.74	197.93
Product Cost:	68,706.93	22,162.92	0.00	38,766.58
Activity 736040 - Elections Related FPPC Filings				
Product: A Form Processed and/or Filed				
Costs:	4,456.17	1,881.10	551.19	3,473.74
Products:	70.00	65.00	4.00	70.00
Work Hours:	56.32	18.00	6.19	37.11
Product Cost:	63.66	28.94	137.80	49.62
Activity 736050 - Special Projects				
Product: A Project Completed				
Costs:	0.00	1,195.57	22,839.51	0.00
Products:	0.00	2.00	1.00	0.00
Work Hours:	0.00	19.00	204.11	0.00
Product Cost:	0.00	597.79	22,839.51	0.00
Totals for Service Delivery Plan 73602 - Elections				
Costs:	347,990.80	180,380.04	25,595.44	197,306.66
Work Hours:	356.68	120.50	235.04	235.04

**City of Sunnyvale
Program Performance Budget**

Program 736 - Official Records and Elections

Totals for Program 736

Costs:	673,107.78	529,751.78	338,512.76	522,326.43
Work Hours:	3,961.00	3,624.85	3,366.00	3,366.00

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Program Outcome Statement

The Volunteer Resources 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.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The monetary value of volunteer hours to the City is equivalent to a minimum of 200% of the cost of the volunteer program.					
- Number of Volunteer Hours	5	0.00	0.00	25,000.00	25,000.00
- Monetary Value of Volunteers	5	\$ 0.00	\$ 0.00	\$ 413,500.00	\$ 413,500.00
- Percentage of Cost	5	0.00%	0.00%	200.00%	200.00%
♦ The total unduplicated yearly number of City volunteers is maintained at 500 per year.					
- Unduplicated Number of Volunteers	4	0.00	0.00	500.00	500.00
♦ 80% of surveyed volunteers/interns rate their experience with the City positively.					
- Percentage of Volunteers/Interns	3	0.00%	0.00%	80.00%	80.00%
♦ 80% of City staff who supervise volunteers rate the services of the Volunteer Program positively.					
- Percentage of Staff Supervisors	3	0.00%	0.00%	80.00%	80.00%
♦ The number of outside organizations served is maintained at 15.					
- Number of Organizations	4	0.00	0.00	15.00	15.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 737 - Volunteer Resources

Program Notes

1. This is a new program, previously part of 735 (External Relations). No new service levels or resources are being proposed.
2. The monetary value of volunteers is determined by multiplying the number of volunteer hours by the volunteer monetary factor. The monetary factor is published by Independent Sector, a coalition of leading nonprofits, foundations, and corporations. The monetary factor, updated yearly, is based on the average hourly earnings of all nonagricultural workers as determined by the U.S. Bureau of Labor Statistics. (e.g. the factor for 2002 was \$16.54).

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns

SDP Outcome Statement

Recruit volunteers and interns for placement within City departments. Retain volunteers and intern by providing support through orientation, education and recognition.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ A prospective volunteer is referred to a City Department for interview within 30 days of the date of application. - Number	0.00	0.00	30.00	30.00
♦ 75% of new volunteers or interns placed in City Departments are retained at least 60 days or complete the agreed-upon project. - Percentage	0.00%	0.00%	75.00%	75.00%
♦ 75% of surveyed volunteers value the City's recognition activities. - Percent	0.00%	0.00%	75.00%	75.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 737000 - Place Volunteers and Interns In City Departments				
Product: A Volunteer or Intern Placed				
Costs:	0.00	0.00	25,583.11	26,866.14
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	441.83	441.83
Product Cost:	0.00	0.00	255.83	268.66
Activity 737010 - Support Volunteers Through Orientation and Continuing Education				
Product: Number of Participant Hours				
Costs:	0.00	0.00	4,787.52	4,985.02
Products:	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	62.38	62.38
Product Cost:	0.00	0.00	43.52	45.32
Activity 737020 - Recognize Volunteers				
Product: A Volunteer Recognized At An Annual Event				
Costs:	0.00	0.00	14,345.42	14,898.53
Products:	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	191.30	191.30
Product Cost:	0.00	0.00	63.76	66.22
Totals for Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns				
Costs:	0.00	0.00	44,716.05	46,749.69
Work Hours:	0.00	0.00	695.51	695.51

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

SDP Outcome Statement

Support City staff in their use of volunteers and interns by providing training and recognition. Work with City staff to create new volunteer opportunities, manage the Volunteer Liaison Committee and provide consulting services on volunteer management. Manage the Spontaneous Emergency Volunteer Program.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 70% of Staff Volunteer Supervisors rate the training class as "useful". - Percent	0.00%	0.00%	70.00%	70.00%
♦ 50% of Staff requests for volunteers are met within 30 business days. - Percent	0.00%	0.00%	50.00%	50.00%
♦ 70% of Spontaneous Volunteer Team members rate the training program as "useful". - Percent	0.00%	0.00%	70.00%	70.00%
♦ 70% of City Staff rate the Volunteer Liaison Committee effective in promoting and expanding volunteerism in City Departments. - Percent	0.00%	0.00%	70.00%	70.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 737200 - Train Staff To Manage Volunteers				
Product: A Participant Hour In Training				
Costs:	0.00	0.00	21,816.37	22,899.83
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	369.08	369.08
Product Cost:	0.00	0.00	363.61	381.66
Activity 737210 - Create New Volunteer Opportunities				
Product: A Volunteer Position Created and Published				
Costs:	0.00	0.00	9,837.13	10,329.07
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	155.95	155.95
Product Cost:	0.00	0.00	491.86	516.45
Activity 737220 - Manage the Volunteer Emergency Response Team (VERT) Program				
Product: A Staff Training Event				
Costs:	0.00	0.00	18,061.39	18,950.36
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	291.10	291.10
Product Cost:	0.00	0.00	6,020.46	6,316.79

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 737230 - Manage the Volunteer Liaison Committee				
Product: A Work Plan Completed				
Costs:	0.00	0.00	3,925.46	4,120.92
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	62.38	62.38
Product Cost:	0.00	0.00	3,925.46	4,120.92
Activity 737240 - Consult On Volunteer Management				
Product: A Consultation				
Costs:	0.00	0.00	14,476.10	15,207.66
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	244.32	244.32
Product Cost:	0.00	0.00	965.07	1,013.84
Activity 737250 - Support Staff In Recognizing Volunteers				
Product: Number of Volunteers				
Costs:	0.00	0.00	9,226.48	9,695.24
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	161.15	161.15
Product Cost:	0.00	0.00	46.13	48.48
Totals for Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers				
Costs:	0.00	0.00	77,342.93	81,203.08
Work Hours:	0.00	0.00	1,283.98	1,283.98

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism

SDP Outcome Statement

Provide volunteer recruitment and placement to outside agencies.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 70% of partner agencies rate the services of the Volunteer Resources Office positively. - Percent	0.00%	0.00%	70.00%	70.00%
♦ 80% of prospective volunteers who are referred to outside agencies are referred within two weeks of their interview with the City. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 10% of Sunnyvale City Staff are active volunteers. - Percent	0.00%	0.00%	10.00%	10.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 737300 - Support An Agency Through Volunteer Recruitment				
Product: An Agency Served				
Costs:	0.00	0.00	7,749.93	8,139.86
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	124.76	124.76
Product Cost:	0.00	0.00	516.66	542.66
Activity 737310 - Refer A Volunteer Applicant To An Outside Agency				
Product: A Referral				
Costs:	0.00	0.00	5,981.99	6,281.69
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	103.97	103.97
Product Cost:	0.00	0.00	119.64	125.63
Activity 737320 - Promote Employee Volunteerism				
Product: A Service Opportunity Promoted				
Costs:	0.00	0.00	7,235.80	7,599.68
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	114.36	114.36
Product Cost:	0.00	0.00	904.48	949.96
Totals for Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism				
Costs:	0.00	0.00	20,967.72	22,021.23
Work Hours:	0.00	0.00	343.09	343.09

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73704 - Manage the Volunteer Resources Program

SDP Outcome Statement

Provide administration to the Volunteer Resources Program.

SDP Outcome Measures

- ♦ One SDP index score increases over the previous fiscal year.
- Number

<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
0.00	0.00	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Service Delivery Plan 73704 - Manage the Volunteer Resources Program

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 737400 - Monitor and Review Services				
Product: A Project Completed				
Costs:	0.00	0.00	16,994.61	19,743.27
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	218.33	218.33
Product Cost:	0.00	0.00	3,398.92	3,948.65
Activity 737410 - Conduct Administrative Responsibilities				
Product: A Work Hour				
Costs:	0.00	0.00	21,068.73	22,123.19
Products:	0.00	0.00	343.09	343.09
Work Hours:	0.00	0.00	343.09	343.09
Product Cost:	0.00	0.00	61.41	64.48
Totals for Service Delivery Plan 73704 - Manage the Volunteer Resources Program				
Costs:	0.00	0.00	38,063.34	41,866.46
Work Hours:	0.00	0.00	561.42	561.42

**City of Sunnyvale
Program Performance Budget**

Program 737 - Volunteer Resources

Totals for Program 737

Costs:	0.00	0.00	181,090.04	191,840.46
Work Hours:	0.00	0.00	2,884.00	2,884.00

**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
- 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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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%	0.00%	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%	0.00%	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%	67.00%	90.00%	90.00%
♦ The overall City-wide customer satisfaction index is at 100. - Index	3	100.00	0.00	100.00	100.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	3	1.00	0.94	1.00	1.00

Program Notes

1. Actuals for the City-wide program performance index and cost efficiency index will not be available until all programs City-wide have migrated to the performance outcome structure.

**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

Service Delivery Plan 73801 - Provide Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 738000 - Provide Administration				
Product: Operating Programs Administered				
Costs:	533,281.24	570,348.51	523,190.36	548,834.62
Products:	78.00	67.00	70.00	70.00
Work Hours:	4,470.00	5,205.80	4,565.00	4,565.00
Product Cost:	6,836.94	8,512.66	7,474.15	7,840.49
Totals for Service Delivery Plan 73801 - Provide Administration				
Costs:	533,281.24	570,348.51	523,190.36	548,834.62
Work Hours:	4,470.00	5,205.80	4,565.00	4,565.00

**City of Sunnyvale
Program Performance Budget**

Program 738 - Executive Management

Totals for Program 738

Costs:	533,281.24	570,348.51	523,190.36	548,834.62
Work Hours:	4,470.00	5,205.80	4,565.00	4,565.00

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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%	98.00%	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%	99.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Index	1	1.00	0.94	1.00	1.00

Program Notes

1. Starting in FY 2004/05, an additional \$15,000 of consultant budget has been added for Council team building activities.

**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

Service Delivery Plan 73901 - Provide Policy Direction

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 739000 - Provide Policy Direction				
Product: A Council Meeting Held				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Products:	34.00	53.00	41.00	41.00
Work Hours:	0.00	19.50	10.00	10.00
Product Cost:	9,513.37	6,455.61	8,194.95	8,771.67
Totals for Service Delivery Plan 73901 - Provide Policy Direction				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Work Hours:	0.00	19.50	10.00	10.00
Totals for Program 739				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Work Hours:	0.00	19.50	10.00	10.00

City of Sunnyvale
Program Performance Budget

Program 740 - Procurement Management

Program Outcome Statement

Purchase goods and services to support City operations, by:

- Achieving the best possible prices through a competitive bidding process, whenever possible and/or required by the Municipal Code,
- Contracting for City construction projects,
- Ordering and stocking commonly-used supplies in a centralized warehouse for issuance to City employees, as required,
- Accurately paying vendor invoices within City standard payment terms,
- Administering the City's procurement card program,
- Ensuring that purchases and payments are made in compliance with the Municipal Code and City policies and procedures, and
- Disposing of surplus and obsolete equipment and supplies in a cost-effective manner.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Formal bid procurement cycle time is equal to the average of the previous three (3) years.					
- Cycle Time In Days	5	50.00	47.60	70.00	70.00
- Three Year Average	5	0.00	0.00	70.00	70.00
♦ Informal bid procurement cycle time is equal to the average of the previous three (3) years.					
- Cycle Time In Days	5	13.00	10.40	17.00	17.00
- Three Year Average	5	0.00	0.00	17.00	17.00
♦ Public Works project procurement cycle time is equal to the average of the previous three (3) years.					
- Cycle Time In Days	5	90.00	56.00	66.70	66.70
- Three Year Average	5	0.00	0.00	66.70	66.70
♦ Annual cost savings directly attributed to purchasing staff is equal to the average of the previous three (3) years.					
- Annual Cost Savings	4	\$ 1,075,869.00	\$ 735,912.00	\$ 1,253,374.00	\$ 1,253,374.00
- Three Year Average	4	\$ 0.00	\$ 0.00	\$ 1,253,374.00	\$ 1,253,374.00
♦ Supplier payments are accurate 95% of the time.					
- Percent of Payments	4	95.00%	99.99%	95.00%	95.00%
♦ Supplier payments are made within City standard payment terms 75% of the time.					
- Percent of Payments	3	75.00%	74.00%	75.00%	75.00%
♦ Purchases and payments are made in compliance with all applicable laws and regulations 99% of the time.					
- Percent In Compliance	5	99.90%	99.85%	99.00%	99.00%
♦ An overall internal customer satisfaction rating of 85% is achieved.					
- Rating	4	85.00%	94.67%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.00	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74001 - Citywide Procurement of Goods and Services

SDP Outcome Statement

Purchase or facilitate the purchase of equipment, supplies and services for all City departments and issue contracts for public works projects, by:

- Timely processing of purchase requests using efficient processes and procedures,
- Generating cost savings by soliciting competitive bids from suppliers and contractors, and
- Ensuring that purchases are made in compliance with the Municipal Code, and City policies and procedures, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Procurement cycle is equal to the average of the previous three (3) year cycle for formal purchases.				
- Cycle Time In Days	50.00	47.60	70.00	70.00
- Three Year Average	0.00	0.00	70.00	70.00
♦ Procurement cycle is equal to the average of the previous three (3) year cycle for informal purchases.				
- Cycle Time In Days	13.00	10.40	17.00	17.00
- Three Year Average	0.00	0.00	17.00	17.00
♦ Procurement cycle is equal to the average of the previous three (3) years for City construction projects.				
- Cycle Time In Days	90.00	56.00	66.70	66.70
- Three Year Average	0.00	0.00	66.70	66.70

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74001 - Citywide Procurement of Goods and Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740000 - Formal Purchases				
Product: A Contract Issued				
Costs:	110,637.73	155,268.75	112,805.55	112,383.41
Products:	65.00	85.00	75.00	75.00
Work Hours:	1,660.00	1,948.26	1,524.98	1,525.08
Product Cost:	1,702.12	1,826.69	1,504.07	1,498.45
Activity 740001 - Informal Purchases				
Product: A Contract Issued				
Costs:	193,958.32	226,614.64	184,008.11	183,618.61
Products:	1,500.00	1,257.00	1,400.00	1,400.00
Work Hours:	2,850.00	2,614.98	2,460.65	2,460.81
Product Cost:	129.31	180.28	131.43	131.16
Activity 740002 - City Construction Projects				
Product: A Contract Issued				
Costs:	100,590.62	55,681.97	76,073.61	75,638.77
Products:	40.00	17.00	25.00	25.00
Work Hours:	1,500.00	769.24	1,085.58	1,085.65
Product Cost:	2,514.77	3,275.41	3,042.94	3,025.55
Totals for Service Delivery Plan 74001 - Citywide Procurement of Goods and Services				
Costs:	405,186.67	437,565.36	372,887.27	371,640.79
Work Hours:	6,010.00	5,332.48	5,071.21	5,071.54

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74002 - Payment of Supplier Invoices

SDP Outcome Statement

Pay all non-payroll City obligations, by:

- Issuing accurate and timely payments to suppliers,
- Establishing cost effective payment processes and procedures, including the issuance of procurement cards to selected employees,
- Facilitating appropriate business-related travel through travel advances and employee reimbursements,
- Generating all reports required by state and federal agencies in an accurate and timely manner, and
- Ensuring that payments are made in compliance with the Municipal Code, contractual obligations and City policies and procedures, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction. - Percent of Invoice Cost	75.00%	65.60%	75.00%	75.00%
♦ The percentage of checks issued error free is equal to the prior three (3) year average. - Percent of Checks	98.07%	99.99%	98.04%	98.04%
- Three Year Average	0.00%	0.00%	98.04%	98.04%
♦ 1099's are issued by January 31 and the IRS copy is submitted by March 31. - Percent Timely Issued	100.00%	100.00%	100.00%	100.00%
♦ Quarterly sales and use tax are reports are timely submitted 100% of the time. - Percent Timely Submitted	100.00%	100.00%	100.00%	100.00%
♦ EDD independent contractor reports are timely submitted 100% of the time. - Percent Timely Submitted	100.00%	100.00%	100.00%	100.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74002 - Payment of Supplier Invoices

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740003, 740004, 740005, 740006 - Purchasing Card Administration				
Product: A Purchasing Card Addition, Deletion or Modification				
Costs:	8,640.11	31,225.92	24,151.89	23,841.21
Products:	500.00	2,539.00	1,700.00	1,700.00
Work Hours:	100.00	492.74	387.71	387.73
Product Cost:	17.28	12.30	14.21	14.02
Activity 740007 - Payments				
Product: A Payment Vouched				
Costs:	212,490.40	221,781.46	224,761.45	221,221.48
Products:	45,000.00	31,212.00	35,000.00	35,000.00
Work Hours:	3,860.00	3,864.90	3,721.99	3,722.23
Product Cost:	4.72	7.11	6.42	6.32
Activity 740008 - Purchasing Card Transactions				
Product: A Purchasing Card Purchase				
Costs:	13,513.02	11,445.25	12,341.50	12,148.02
Products:	0.00	13,298.00	16,000.00	16,000.00
Work Hours:	200.00	165.03	206.78	206.79
Product Cost:	0.00	0.86	0.77	0.76

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74002 - Payment of Supplier Invoices

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740009 - Reports Generated - 1099's				
Product: A Report Issued				
Costs:	18,132.54	17,353.76	20,434.19	20,367.30
Products:	300.00	240.00	270.00	270.00
Work Hours:	270.00	248.55	279.15	279.17
Product Cost:	60.44	72.31	75.68	75.43
Activity 740010, 740011, 740012, 740013 - Reports Generated				
Product: A Report Issued				
Costs:	28,887.92	8,689.92	11,279.22	11,238.29
Products:	50.00	51.00	51.00	51.00
Work Hours:	430.00	137.42	155.08	155.09
Product Cost:	577.76	170.39	221.16	220.36
Activity 740026 - Travel Documentation Processing				
Product: A Travel Expense Report				
Costs:	12,729.53	8,488.57	3,718.76	3,640.84
Products:	800.00	455.00	350.00	350.00
Work Hours:	200.00	148.02	67.20	67.21
Product Cost:	15.91	18.66	10.63	10.40
Totals for Service Delivery Plan 74002 - Payment of Supplier Invoices				
Costs:	294,393.52	298,984.88	296,687.01	292,457.14
Work Hours:	5,060.00	5,056.66	4,817.91	4,818.22

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74003 - Procurement Systems Operation and Support

SDP Outcome Statement

Provide technological support of procurement activities, by:

- Administering all procurement-related applications, including establishing and maintaining system security, setting up user profiles, and other critical application functions,
- Posting bid advertisements,
- Troubleshooting system problems,
- Testing new versions and builds of each application,
- Updating and maintaining the Purchasing Internet and Intranet sites, and
- Training and assisting City employees in the use of each application, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Support hours per contract is equal to previous three (3) year average. [DELETED] - Hours	0.70	0.81	0.00	0.00
♦ Bids are advertised in compliance with municipal code 100% of the time. - Percent of Bids In Compliance	100.00%	100.00%	100.00%	100.00%
♦ Intranet Purchasing Procedure Manual is updated within 30 days of each change 95% of the time. - Percent of Timely Updates	95.00%	0.00%	95.00%	95.00%
♦ 90% of Procurement System training attendees rate training received as satisfactory or better. - Rating	0.00%	0.00%	0.00%	90.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 740 - Procurement Management

Service Delivery Plan 74003 - Procurement Systems Operation and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740014 - Procurement System Support - Purchase Order/Contract Issuance				
Product: A Work Hour				
Costs:	107,225.64	34,659.94	81,938.49	81,951.80
Products:	1,420.00	470.29	1,023.55	1,023.61
Work Hours:	1,420.00	470.29	1,023.55	1,023.61
Product Cost:	75.51	73.70	80.05	80.06
Activity 740015 - Procurement System Support - Internet Bid Advertisements				
Product: A Bid Solicitation Advertised				
Costs:	14,809.32	4,255.68	6,541.96	6,547.24
Products:	300.00	50.00	60.00	60.00
Work Hours:	200.00	57.81	82.71	82.72
Product Cost:	49.36	85.11	109.03	109.12
Activity 740016 - Procurement System Support - Miscellaneous Activities				
Product: A Work Hour				
Costs:	3,702.34	23,801.87	3,679.85	3,682.83
Products:	50.00	320.06	46.52	46.53
Work Hours:	50.00	320.06	46.52	46.53
Product Cost:	74.05	74.37	79.10	79.15

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74003 - Procurement Systems Operation and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740027 - Procurement System Training				
Product: A Work Hour				
Costs:	0.00	0.00	0.00	8,184.06
Products:	0.00	0.00	0.00	103.40
Work Hours:	0.00	0.00	0.00	103.40
Product Cost:	0.00	0.00	0.00	79.15
 Totals for Service Delivery Plan 74003 - Procurement Systems Operation and Support				
Costs:	125,737.30	62,717.49	92,160.30	100,365.93
Work Hours:	1,670.00	848.16	1,152.78	1,256.26

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74004 - Central Warehousing

SDP Outcome Statement

Provide a simple and cost effective way for City employees to obtain commonly-used supplies and dispose of surplus and obsolete items, by:

- Ordering, stocking and distributing commonly-used supplies from a centralized warehouse,
- Maintaining inventory levels that are fiscally responsible while keeping stock outages at a minimum, and
- Disposing of surplus and obsolete equipment, using processes that are cost effective, promote recycling and maximize sales revenue to the City, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The ratio of revenue generated through the sale of surpl to program costs is equal to the prior three (3) year average.				
- Revenue Generated per Dollar Spent	11.20	64.69	12.52	12.52
- Three Year Average	0.00	0.00	12.52	12.52
♦ Scrap items are recycled, if appropriate, 99% of the time.				
- Percent	100.00%	100.00%	99.00%	99.00%
♦ Stock turnover rate is equal to the prior three (3) year average.				
- Percent of Stock Turnover	345.00%	333.00%	336.00%	336.00%
- Three Year Average	0.00%	0.00%	336.00%	336.00%
♦ Stock outage rate is equal to the prior three (3) year average.				
- Percent of Out-of-Stock Items	1.14%	2.13%	1.00%	1.00%
- Three Year Average	0.00%	0.00%	1.00%	1.00%
♦ End user is notified within one working day that shipment has been received 75% of the time.				
- Percent Timely Notifications	75.00%	100.00%	75.00%	75.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74004 - Central Warehousing

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740017 - Disposal of Surplus - Items Sold				
Product: A Surplus Item - Sold				
Costs:	7,431.56	3,237.00	3,461.35	3,432.34
Products:	1,400.00	1,113.00	1,200.00	1,200.00
Work Hours:	120.00	49.01	51.69	51.70
Product Cost:	5.31	2.91	2.88	2.86
Activity 740018 - Disposal of Surplus - Items Scrapped				
Product: A Surplus Item Scrapped				
Costs:	5,697.65	3,732.62	1,913.34	1,891.08
Products:	1,400.00	317.00	600.00	600.00
Work Hours:	100.00	61.01	31.02	31.02
Product Cost:	4.07	11.77	3.19	3.15
Activity 740019 - Inventory Management				
Product: A Work Hour				
Costs:	114,458.92	173,077.58	188,313.03	185,370.58
Products:	1,765.00	2,723.00	2,801.83	2,802.01
Work Hours:	1,765.00	2,723.00	2,801.83	2,802.01
Product Cost:	64.85	63.56	67.21	66.16

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74004 - Central Warehousing

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740020 - Stock Issuance				
Product: An Item Issued				
Costs:	101,195.24	74,319.67	71,737.86	70,897.24
Products:	28,000.00	22,423.00	25,000.00	25,000.00
Work Hours:	1,750.00	1,231.72	1,137.28	1,137.35
Product Cost:	3.61	3.31	2.87	2.84
Activity 740021 - Centralized Receiving				
Product: A Shipment Received				
Costs:	28,983.67	25,844.20	36,167.70	35,791.94
Products:	3,300.00	2,430.00	3,500.00	3,500.00
Work Hours:	500.00	433.58	568.64	568.67
Product Cost:	8.78	10.64	10.33	10.23
Totals for Service Delivery Plan 74004 - Central Warehousing				
Costs:	257,767.04	280,211.07	301,593.28	297,383.18
Work Hours:	4,235.00	4,498.32	4,590.46	4,590.75

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74005 - Provide Management and Administrative Services

SDP Outcome Statement

Manage and support Procurement Management Program activities, by:

- Performing management tasks, such as supervision, budget preparation and monitoring, and interdepartmental cooperation and communication,
- Providing administrative support for Purchasing, Accounts Payable and Central Stores staff, as required,
- Assisting and training all City employees in procurement and payment policies and procedures and the use of all procurement-related computer applications, and
- Working toward the completion of Special Projects, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Overall customer satisfaction rating of 85% is achieved. - Percent	85.00%	94.67%	85.00%	85.00%
♦ 80% of non-routines are completed within initial plan. - Percent	80.00%	0.00%	80.00%	80.00%
♦ Employees attend an average of one 8-hour training session per year. [DELETED] - Percent	90.00	0.00	0.00	0.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74005 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740022 - Administration and Customer Support				
Product: A Work Hour				
Costs:	95,371.58	193,077.46	191,901.44	192,629.07
Products:	1,150.00	2,414.54	2,284.89	2,285.03
Work Hours:	1,150.00	2,414.54	2,284.89	2,285.03
Product Cost:	82.93	79.96	83.99	84.30
Activity 740023 - Internal Consulting Services				
Product: A Work Hour				
Costs:	65,026.45	36,063.90	29,608.75	29,682.70
Products:	900.00	457.18	361.86	361.88
Work Hours:	900.00	457.18	361.86	361.88
Product Cost:	72.25	78.88	81.82	82.02
Activity 740024 - Special Projects				
Product: A Work Hour				
Costs:	43,200.60	43,360.21	54,622.01	46,660.14
Products:	500.00	585.11	646.18	542.82
Work Hours:	500.00	585.11	646.18	542.82
Product Cost:	86.40	74.11	84.53	85.96

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Service Delivery Plan 74005 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 740025 - Training				
Product: A Training Hour				
Costs:	70,533.69	1,473.27	16,236.05	16,180.80
Products:	950.00	2.50	196.44	196.45
Work Hours:	950.00	2.50	196.44	196.45
Product Cost:	74.25	589.31	82.65	82.37
Totals for Service Delivery Plan 74005 - Provide Management and Administrative Services				
Costs:	274,132.32	273,974.84	292,368.25	285,152.71
Work Hours:	3,500.00	3,459.33	3,489.37	3,386.18

**City of Sunnyvale
Program Performance Budget**

Program 740 - Procurement Management

Totals for Program 740

Costs:	1,357,216.85	1,353,453.64	1,355,696.11	1,346,999.75
Work Hours:	20,475.00	19,194.95	19,121.73	19,122.95

**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, by:

- Preparing a short term resource allocation plan, 10-year financial plan and 20-year financial forecast,
- Providing budgetary analysis to the City Manager and all Program Managers throughout the year, and
- Communicating the budget and related budget issues to the City and the Community through various means.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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	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	0.00	0.00
♦ An internal customer satisfaction rating of 85% is achieved. - Rating	4	85.00%	92.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Rating	5	1.00	1.05	1.00	1.00

Program 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

SDP Outcome Statement

Prepare a budget and long-range financial projections for the City that meets current and future service demands, by:

- Developing revenue projections and a fee schedule annually,
- Reviewing operating programs and projects in alternating years,
- Analyzing internal cost allocations annually to ensure appropriate cost recovery for internal services,
- Preparing long range financial plans and budget transmittal letter annually to convey the City's short and long term position, and
- Maintaining and enhancing the budget system to improve the budget process and presentation, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Actual revenues fall within five percent of projections, as estimated in May, for the top six General Fund revenue sources.				
- Percent of Projections	10.00%	0.79%	5.00%	5.00%
♦ 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	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	0.00	0.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74301 - Budget and Long-Range Financial Plan

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743000 - Develop Revenue Projections				
Product: An Estimated Revenue Source				
Costs:	47,710.29	36,925.73	46,352.84	49,004.13
Products:	375.00	383.00	385.00	385.00
Work Hours:	580.00	424.50	516.94	516.98
Product Cost:	127.23	96.41	120.40	127.28
Activity 743001 - Develop Fee Schedule				
Product: A Fee Schedule				
Costs:	7,658.42	7,275.24	10,910.01	11,556.41
Products:	1.00	1.00	1.00	1.00
Work Hours:	120.00	101.00	165.42	165.43
Product Cost:	7,658.42	7,275.24	10,910.01	11,556.41
Activity 743002, 743033 - Develop Operating Program Budgets				
Product: An Operating Program Budget Approved				
Costs:	133,027.96	192,246.51	44,252.65	120,210.70
Products:	70.00	73.00	20.00	76.00
Work Hours:	2,150.00	2,974.20	641.01	1,695.68
Product Cost:	1,900.40	2,633.51	2,212.63	1,581.72

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74301 - Budget and Long-Range Financial Plan

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743003 - Develop Projects Budget				
Product: A Project Budget Submitted				
Costs:	0.00	9,380.75	79,537.14	10,506.31
Products:	0.00	26.00	305.00	40.00
Work Hours:	0.00	150.00	1,194.14	139.58
Product Cost:	0.00	360.80	260.78	262.66
Activity 743004 - Develop Rental Rate Budgets				
Product: A Rental Rate Budget Approved				
Costs:	15,824.06	15,772.91	16,112.95	17,064.27
Products:	8.00	8.00	8.00	8.00
Work Hours:	230.00	260.50	237.79	237.81
Product Cost:	1,978.01	1,971.61	2,014.12	2,133.03
Activity 743005 - Develop Additive Rate Budgets				
Product: An Additive Rate Budget Approved				
Costs:	15,824.06	15,267.68	14,045.71	14,864.15
Products:	5.00	5.00	5.00	5.00
Work Hours:	230.00	214.00	186.10	186.11
Product Cost:	3,164.81	3,053.54	2,809.14	2,972.83

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74301 - Budget and Long-Range Financial Plan

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743006 - Develop Long-Range Financial Plans				
Product: A Financial Plan Approved				
Costs:	30,424.13	30,061.57	41,196.56	43,603.47
Products:	52.00	50.00	52.00	52.00
Work Hours:	440.00	469.00	558.30	558.33
Product Cost:	585.08	601.23	792.24	838.53
Activity 743007 - Prepare Budget Transmittal Letter				
Product: A Budget Transmittal Letter				
Costs:	22,718.05	17,263.90	16,509.27	17,438.76
Products:	1.00	1.00	1.00	1.00
Work Hours:	260.00	195.50	155.08	155.09
Product Cost:	22,718.05	17,263.90	16,509.27	17,438.76
Activity 743008 - Develop Budget Analyses and Other Supporting Schedules				
Product: A Schedule/Document				
Costs:	14,337.50	12,229.05	14,832.54	15,702.05
Products:	8.00	8.00	8.00	8.00
Work Hours:	200.00	192.00	206.78	206.79
Product Cost:	1,792.19	1,528.63	1,854.07	1,962.76

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74301 - Budget and Long-Range Financial Plan

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743026 - Develop Restructures				
Product: An SDP Restructured				
Costs:	0.00	9,396.24	28,444.40	30,120.58
Products:	0.00	70.00	35.00	35.00
Work Hours:	0.00	165.00	413.55	413.58
Product Cost:	0.00	134.23	812.70	860.59
Activity 743029, 743030, 743031, 743032 - Develop and Maintain Budget System Applications				
Product: A System Maintained				
Costs:	0.00	0.00	48,814.81	51,591.59
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	765.08	765.12
Product Cost:	0.00	0.00	24,407.41	25,795.80
Totals for Service Delivery Plan 74301 - Budget and Long-Range Financial Plan				
Costs:	287,524.47	345,819.58	361,008.88	381,662.42
Work Hours:	4,210.00	5,145.70	5,040.19	5,040.50

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74302 - On-Going Budget Analysis

SDP Outcome Statement

Provide budgetary analysis to the City Manager and program managers as requested, by:

- Analyzing and processing budget modifications and requests to change position allocations,
- Preparing an analysis of major revenues and department expenditures every period,
- Reviewing carryover requests for all projects, and
- Responding to requests for budgetary analysis, so that:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of customers are satisfied with the timeliness and quality of budget analyses received. - Percent	85.00%	99.00%	85.00%	85.00%
♦ Carry-over report submitted to City Council within 135 days after end of fiscal year. - Number of Days	120.00	133.00	135.00	135.00

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74302 - On-Going Budget Analysis

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743009 - Analyze and Process Budget Modifications				
Product: A Budget Modification				
Costs:	18,534.71	13,457.99	18,233.77	19,310.15
Products:	40.00	45.00	48.00	48.00
Work Hours:	280.00	218.00	268.81	268.83
Product Cost:	463.37	299.07	379.87	402.29
Activity 743010 - Analyze and Process Position Allocation Requests				
Product: A Position Allocation Request				
Costs:	24,248.36	8,538.53	16,881.57	17,877.76
Products:	45.00	19.00	50.00	50.00
Work Hours:	380.00	141.00	248.13	248.15
Product Cost:	538.85	449.40	337.63	357.56
Activity 743011 - Prepare Accounting Period Financial Report				
Product: A Report				
Costs:	4,896.17	15,306.97	16,017.89	16,964.30
Products:	4.00	11.00	12.00	12.00
Work Hours:	80.00	248.00	237.79	237.81
Product Cost:	1,224.04	1,391.54	1,334.82	1,413.69

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74302 - On-Going Budget Analysis

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743012 - Provide General Budgetary Analysis [DELETED]				
Product: A Work Hour				
Costs:	32,001.37	25,605.28	0.00	0.00
Products:	510.00	362.50	0.00	0.00
Work Hours:	510.00	362.50	0.00	0.00
Product Cost:	62.75	70.64	0.00	0.00
Activity 743027 - Prepare Year-End Carry-Over Report				
Product: A Report				
Costs:	0.00	0.00	7,624.61	8,075.41
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	113.73	113.73
Product Cost:	0.00	0.00	7,624.61	8,075.41
Activity 743034 - Provide General Budgetary Analysis to Departments				
Product: A Request				
Costs:	0.00	0.00	48,775.66	51,646.84
Products:	0.00	0.00	208.00	208.00
Work Hours:	0.00	0.00	703.04	703.09
Product Cost:	0.00	0.00	234.50	248.30
Totals for Service Delivery Plan 74302 - On-Going Budget Analysis				
Costs:	79,680.61	62,908.77	107,533.50	113,874.46
Work Hours:	1,250.00	969.50	1,571.50	1,571.61

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders

SDP Outcome Statement

Inform and educate stakeholders on the City's budgetary position and budget process, by:

- Conducting a City Council Budget Workshop,
- Preparing a budget document for distribution on the City's web site, CD-ROM, and hard copy,
- Developing budget summary materials for the City and the Community, and
- Providing budget training for all Program Managers, so that:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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 of Stakeholders	70.00%	87.00%	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	3.00	3.00
♦ 80% of budget trainees felt the training session met their needs.				
- Percent of Trainees	80.00%	85.00%	80.00%	80.00%
- Number of Trainees	0.00	0.00	120.00	120.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743013, 743035 - Prepare and Conduct Council Budget Workshop				
Product: A Council Budget Workshop Conducted				
Costs:	18,372.07	6,930.87	10,213.17	10,813.08
Products:	1.00	2.00	1.00	1.00
Work Hours:	280.00	107.50	144.74	144.75
Product Cost:	18,372.07	3,465.44	10,213.17	10,813.08
Activity 743014 - Prepare Budget Document				
Product: A Budget Document Assembled				
Costs:	53,947.79	25,525.22	37,113.35	38,771.38
Products:	2.00	2.00	2.00	2.00
Work Hours:	525.00	296.00	382.54	382.56
Product Cost:	26,973.90	12,762.61	18,556.68	19,385.69
Activity 743015 - Prepare Supplemental Budget Communication Materials				
Product: A Supplemental Budget Document				
Costs:	8,146.84	30,897.23	28,050.19	29,573.65
Products:	7.00	8.00	8.00	8.00
Work Hours:	100.00	398.00	320.51	320.53
Product Cost:	1,163.83	3,862.15	3,506.27	3,696.71

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743016 - Provide Budget Training [DELETED]				
Product: A Training Session				
Costs:	12,934.69	13,877.97	0.00	0.00
Products:	4.00	37.00	0.00	0.00
Work Hours:	180.00	215.00	0.00	0.00
Product Cost:	3,233.67	375.08	0.00	0.00
Activity 743028 - Provide Budget Training				
Product: A Training Hour				
Costs:	0.00	0.00	14,962.33	15,817.37
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	206.78	206.79
Product Cost:	0.00	0.00	124.69	131.81
Totals for Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders				
Costs:	93,401.39	77,231.29	90,339.04	94,975.48
Work Hours:	1,085.00	1,016.50	1,054.57	1,054.63

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74304 - Provide Management and Administrative Services

SDP Outcome Statement

Provide management and administrative services in support of Budget Management program activities, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 80% of non-routines are completed within initial plan. - Percent of Non-Routines	80.00%	83.00%	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	3.00	4.00	4.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74304 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743017 - Administration				
Product: A Work Hour				
Costs:	53,259.03	25,714.22	28,155.47	29,703.05
Products:	700.00	374.00	356.69	356.71
Work Hours:	700.00	374.00	356.69	356.71
Product Cost:	76.08	68.75	78.94	83.27
Activity 743018, 743019, 743020, 743025 - Develop and Maintain Budget System [Moved to SDP 74301]				
Product: A System Maintained				
Costs:	31,535.55	36,102.68	0.00	0.00
Products:	2.00	2.00	0.00	0.00
Work Hours:	500.00	635.50	0.00	0.00
Product Cost:	15,767.78	18,051.34	0.00	0.00
Activity 743021 - Special Projects				
Product: A Work Hour				
Costs:	20,657.54	2,904.48	10,984.35	11,629.28
Products:	320.00	48.50	155.08	155.09
Work Hours:	320.00	48.50	155.08	155.09
Product Cost:	64.55	59.89	70.83	74.98

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Service Delivery Plan 74304 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 743022, 743023, 743024 - Training				
Product: A Training Session				
Costs:	13,496.07	3,377.52	5,116.92	5,306.37
Products:	4.00	3.00	4.00	4.00
Work Hours:	160.00	36.00	41.36	41.36
Product Cost:	3,374.02	1,125.84	1,279.23	1,326.59
Totals for Service Delivery Plan 74304 - Provide Management and Administrative Services				
Costs:	118,948.19	68,098.90	44,256.74	46,638.70
Work Hours:	1,680.00	1,094.00	553.13	553.16

**City of Sunnyvale
Program Performance Budget**

Program 743 - Budget Management

Totals for Program 743

Costs:	579,554.66	554,058.54	603,138.16	637,151.06
Work Hours:	8,225.00	8,225.70	8,219.39	8,219.90

**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 to ensure that adequate financial resources are maintained to meet the City's long term financial needs, by:

- Maintaining effective billing and collection processes for City accounts receivable,
- Investing the City's pooled cash in high quality investments without sacrificing safety of principal,
- Monitoring all revenues collected by all City departments,
- Administering City bank accounts and maintaining all bond issues,
- Auditing all disbursements to ensure compliance with City policies and procedures,
- Collecting and processing Transient Occupancy Tax and Business Licensing Taxes and ensuring compliance with respective ordinances, and
- Managing an efficient cashing system.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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%	100.00%	92.00%	92.00%
♦ A collection rate on Accounts Receivable equal to the average of the previous three years is achieved. [DELETED] - Percent of Time Accomplished	5	80.00%	84.67%	0.00%	0.00%
♦ Banking analysis bills received from Bank are verified for compliance with the contract and a list of billing corrections is submitted to Bank within 30 days of receipt. - Percent of Time Accomplished	5	90.00%	83.33%	92.00%	92.00%
♦ Internal customer satisfaction rating for accounts receivable services is at 90%. - Rating	5	85.00%	94.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	0.97	1.00	1.00
♦ A collection rate on Accounts Receivable at least equal to the average of the previous three years is achieved. - Average Collection Rate	5	0.00%	0.00%	85.00%	85.00%
- Actual Collection Rate	5	0.00%	0.00%	85.00%	85.00%

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Program Notes

Program outcome measure "A collection rate on Accounts Receivable equal to the average of..." has been deleted and replaced by program outcome measure "A collection rate on Accounts Receivable at least equal to...".

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

SDP Outcome Statement

Generate bills and process payments for all City departments to ensure revenues and taxes due to the City are received and processed in a timely manner, by:

- Utilizing sound cash management techniques, and
- Managing an efficient tax and Accounts Receivable billing program and cashiering system, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of the accounts receivable bills are generated within 14 working days after receiving the billing request from the department. - Percent Billed	90.00%	91.00%	90.00%	90.00%
♦ Staff verifies the calculations on the Business Tax return and any errors are addressed with the remitter within 60 days, 90% of the time. * - Percent Accomplished	90.00%	99.00%	90.00%	90.00%
♦ Cashier balances within \$5.00, 95% of the time. - Percent of Time Balanced	95.00%	90.00%	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, 95% of the time. - Percent Verified	95.00%	100.00%	95.00%	95.00%

SDP Notes

1. SDP outcome measure "Staff verifies the calculations on the Business Tax return..." has been modified by increasing the number of days that staff has to verify calculations on the Business License return and address any errors with the remitter from 30 days to 60 days.
2. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744000 - Accounts Receivable				
Product: An Account Processed				
Costs:	90,724.83	87,466.28	121,455.29	128,832.27
Products:	3,650.00	4,660.00	3,650.00	3,650.00
Work Hours:	1,537.00	1,413.00	1,948.88	1,949.00
Product Cost:	24.86	18.77	33.28	35.30
Activity 744001 - Business Licensing				
Product: A License Issued				
Costs:	104,679.78	118,000.07	122,691.85	72,101.34
Products:	8,500.00	8,031.00	8,500.00	9,000.00
Work Hours:	918.00	1,175.60	1,370.42	986.39
Product Cost:	12.32	14.69	14.43	8.01
Activity 744002 - Cashiering				
Product: A Transaction at the Counter				
Costs:	79,339.52	97,496.94	98,553.46	104,258.25
Products:	23,000.00	23,399.00	23,000.00	23,000.00
Work Hours:	1,643.00	1,796.30	1,724.52	1,724.63
Product Cost:	3.45	4.17	4.28	4.53

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744003 - Transient Occupancy Tax Collection and Monitoring				
Product: A Transient Occupancy Tax Remittance Reviewed				
Costs:	5,761.21	4,678.11	6,339.58	6,709.39
Products:	420.00	432.00	432.00	432.00
Work Hours:	82.00	70.20	84.78	84.78
Product Cost:	13.72	10.83	14.67	15.53
Activity 744015 - Cash Receipt Voucher Processing				
Product: A Remote Cash Receipt Voucher Processed				
Costs:	0.00	0.00	28,966.26	30,748.58
Products:	0.00	0.00	3,640.00	3,640.00
Work Hours:	0.00	0.00	568.64	568.67
Product Cost:	0.00	0.00	7.96	8.45
Totals for Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable				
Costs:	280,505.34	307,641.40	378,006.44	342,649.83
Work Hours:	4,180.00	4,455.10	5,697.24	5,313.47

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

SDP Outcome Statement

Conduct and manage all Citywide cash processes in order to provide financial resources needed for City operations, by:

- Monitoring revenues and auditing expenditures to ensure compliance with City policies and procedures,
- Investing all funds not immediately needed,
- Maintaining all City bond issues, and
- Administering all City bank accounts, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 99% of all funds not needed for daily cash flow are invested. - Percent Invested	99.00%	100.00%	99.00%	99.00%
♦ All debt service is paid on the due date or not more than one business day before the due date, 95% of the time. - Percent Accomplished	95.00%	100.00%	95.00%	95.00%
♦ A list of Bank analysis billing corrections is submitted to the Bank within 30 days of receipt, 90% of the time. - Percent Completed	90.00%	83.33%	90.00%	90.00%
♦ Accounts Payables are processed and audited within two days, 95% of the time. - Percent Accomplished	90.00%	100.00%	95.00%	95.00%
♦ Purchasing card statements are audited and followed up for additional information within 30 days of statement receipt, 80% of the time. - Percent Accomplished	80.00%	100.00%	80.00%	80.00%
♦ Revenue monitoring is performed within 30 days after period reports are distributed, 85% of the time. - Percent Accomplished	85.00%	90.00%	85.00%	85.00%
♦ Investment reports are submitted within established timeframes, 100% of the time. - Percent Completed	100.00%	100.00%	100.00%	100.00%

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

SDP Notes

1. 744017-Debt Management - A new activity for Debt Management has been created due to a change in the manner in which products are counted. For Fiscal Year 2004/2005, staff is proposing to report a product for every bond issue the City has outstanding instead of every monthly statement that is reviewed. The City has 8 bond issues outstanding. This change will more accurately reflect the work that Treasury staff performs.

2. 744018-Banking Relationship - A new activity for Banking Relationship has been created due to a change in the manner in which products are counted. For Fiscal Year 2004/2005, staff is proposing to report a product for every active bank account the City maintains instead of every monthly bank statement that is reviewed. The City currently has 16 active bank accounts. This change will more accurately reflect the work that Treasury staff performs.

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744004 - Conduct Investment Transactions				
Product: An Investment Transaction				
Costs:	25,683.07	22,684.00	21,638.60	22,802.83
Products:	294.00	262.00	294.00	294.00
Work Hours:	264.00	325.50	272.95	272.96
Product Cost:	87.36	86.58	73.60	77.56
Activity 744005 - Debt Management [DELETED]				
Product: A Bond Statement Reviewed				
Costs:	12,412.51	8,800.25	0.00	0.00
Products:	156.00	114.00	0.00	0.00
Work Hours:	150.00	108.50	0.00	0.00
Product Cost:	79.57	77.20	0.00	0.00
Activity 744006 - Banking Relationship [DELETED]				
Product: A Bank Statement Reviewed				
Costs:	9,229.18	9,791.50	0.00	0.00
Products:	192.00	192.00	0.00	0.00
Work Hours:	130.00	149.50	0.00	0.00
Product Cost:	48.07	51.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744007 - Revenue Monitoring				
Product: A Revenue Transaction Reviewed				
Costs:	102,117.26	109,499.30	65,955.05	69,875.79
Products:	18,000.00	19,929.00	9,910.00	9,910.00
Work Hours:	1,795.00	1,915.10	1,025.62	1,025.68
Product Cost:	5.67	5.49	6.66	7.05
Activity 744008 - Investment Policy Reporting				
Product: An Investment Report Issued				
Costs:	56,896.32	30,748.17	51,326.33	54,637.87
Products:	13.00	13.00	13.00	13.00
Work Hours:	407.00	153.60	395.98	396.00
Product Cost:	4,376.64	2,365.24	3,948.18	4,202.91
Activity 744013 - Accounts Payable Disbursement Processing				
Product: An Accounts Payable Check Processed and Audited				
Costs:	55,169.07	71,317.89	83,034.81	87,777.78
Products:	12,000.00	11,679.00	14,000.00	14,000.00
Work Hours:	1,113.00	1,261.30	1,399.88	1,399.97
Product Cost:	4.60	6.11	5.93	6.27

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744014 - Purchasing Card Activity Audit				
Product: A Purchasing Card Statement Audited				
Costs:	43,319.17	39,179.58	32,551.59	34,530.17
Products:	3,600.00	2,625.00	3,000.00	3,000.00
Work Hours:	858.00	725.90	591.38	591.42
Product Cost:	12.03	14.93	10.85	11.51
Activity 744017 - Debt Management				
Product: A Bond Issue Maintained				
Costs:	0.00	0.00	12,946.81	13,675.86
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	155.08	155.09
Product Cost:	0.00	0.00	1,618.35	1,709.48
Activity 744018 - Banking Relationship				
Product: A Bank Issue Maintained				
Costs:	0.00	0.00	16,516.07	17,492.89
Products:	0.00	0.00	16.00	16.00
Work Hours:	0.00	0.00	247.10	247.11
Product Cost:	0.00	0.00	1,032.25	1,093.31
Totals for Service Delivery Plan 74402 - Cash Management				
Costs:	304,826.58	292,020.69	283,969.26	300,793.19
Work Hours:	4,717.00	4,639.40	4,087.99	4,088.23

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74403 - Provide Management and Administrative Services

SDP Outcome Statement

Provide management and administrative services in support of Treasury/Cash Management program activities so all City departments utilize excellent cash management practices, by:

- Training other departments on proper cash management techniques, and
- Providing consulting services relating to cash handling and internal controls, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Internal consulting requests are completed within the desired deadline, 80% of the time. - Percent	80.00%	90.00%	80.00%	80.00%
♦ 80% of special projects as approved by the Director of Finance are completed within initial plan. - Percent	80.00%	89.00%	80.00%	80.00%
♦ Employees attend a minimum of one training session per year as identified in employee's work plan. - Percent	80.00%	50.00%	80.00%	80.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74403 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744009 - Administration				
Product: A Work Hour				
Costs:	28,301.11	31,785.01	33,993.92	35,996.06
Products:	358.00	458.30	442.50	442.53
Work Hours:	358.00	458.30	442.50	442.53
Product Cost:	79.05	69.35	76.82	81.34
Activity 744010 - Internal Consulting Services				
Product: A Project Completed				
Costs:	34,403.08	38,555.28	29,183.47	30,875.02
Products:	10.00	10.00	5.00	5.00
Work Hours:	450.00	483.90	369.10	369.12
Product Cost:	3,440.31	3,855.53	5,836.69	6,175.00
Activity 744011 - Special Projects				
Product: A Project Completed				
Costs:	14,198.75	29,069.10	12,168.64	12,879.85
Products:	200.00	18.00	2.00	2.00
Work Hours:	200.00	364.00	165.42	165.43
Product Cost:	70.99	1,614.95	6,084.32	6,439.93

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74403 - Provide Management and Administrative Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 744012 - Training [DELETED]				
Product: A Training Session				
Costs:	8,320.68	1,444.29	0.00	0.00
Products:	7.00	3.00	0.00	0.00
Work Hours:	120.00	23.00	0.00	0.00
Product Cost:	1,188.67	481.43	0.00	0.00
Activity 744016 - Training				
Product: A Training Hour				
Costs:	0.00	0.00	11,085.93	11,639.86
Products:	0.00	0.00	124.07	124.07
Work Hours:	0.00	0.00	124.07	124.07
Product Cost:	0.00	0.00	89.35	93.82
Totals for Service Delivery Plan 74403 - Provide Management and Administrative Services				
Costs:	85,223.62	100,853.68	86,431.96	91,390.79
Work Hours:	1,128.00	1,329.20	1,101.09	1,101.15

**City of Sunnyvale
Program Performance Budget**

Program 744 - Treasury/Cash Management

Totals for Program 744

Costs:	670,555.54	700,515.77	748,407.66	734,833.81
Work Hours:	10,025.00	10,423.70	10,886.32	10,502.85

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.

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75101 - Provide Legal Advice

SDP Outcome Statement

Provide advice and assistance to City Council and Boards and Commissions within agreed upon time frames, 100% of the time.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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	35.00	35.00
- Percent	100.00%	100.00%	100.00%	100.00%
♦ Number and percent of City Attorney initiated legislative calendar items completed on schedule.				
- Number	2.00	4.00	3.00	3.00
- Percent	90.00%	200.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75101 - Provide Legal Advice

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751000 - Respond to Council, Boards and Commissions Requests				
Unit: A Response				
Costs:	49,798.74	72,846.87	45,219.30	47,915.92
Units:	35.00	35.00	35.00	35.00
Work Hours:	345.00	451.65	335.00	335.00
Unit Cost:	1,422.82	2,081.34	1,291.98	1,369.03
Task 751010 - Complete City Attorney Initiated Legislative Items				
Unit: A Legislative Item Completed				
Costs:	28,791.39	8,158.49	20,498.55	21,735.43
Units:	2.00	4.00	3.00	3.00
Work Hours:	200.00	65.47	165.00	165.00
Unit Cost:	14,395.70	2,039.62	6,832.85	7,245.14
Task 751020 - Prepare For and Attend Council, Boards and Commissions Meeting				
Unit: Meeting Attended				
Costs:	37,618.15	58,785.43	39,435.50	41,806.84
Units:	64.00	75.00	65.00	65.00
Work Hours:	255.00	446.65	310.00	310.00
Unit Cost:	587.78	783.81	606.70	643.18
Totals for Objective 75101 - Provide Legal Advice				
Costs:	116,208.28	139,790.79	105,153.35	111,458.19
Work Hours:	800.00	963.77	810.00	810.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75102 - Provide Support Services to Staff

SDP Outcome Statement

Provide support services to staff within agreed upon time frames, 85% of the time or pursuant to deadlines imposed by law.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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	551.00	400.00	400.00
- Percent	85.00%	0.00%	98.00%	98.00%
♦ 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	79.00	70.00	70.00
- Percent	85.00%	0.00%	85.00%	85.00%

SDP Notes

1. The percentage requests for legal assistance was not tracked in prior years. Based on staff experience, all requests were responded to as needed or within agreed upon time frames 85% of the time or better. The goal has been changed to 98% starting in FY 2004/05 to more accurately reflect the expected performance level; a specific methodology will be developed to track this data point.
2. The number of projects originating in other departments was revised to 40 to reflect the anticipated work effort in FY 2003/04; the corresponding product for 751040 Provide Legal Assistance on Complex Projects should have been adjusted to 40 in FY 2003/04 as well.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75102 - Provide Support Services to Staff

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751030 - Respond to Routine Requests				
Unit: Response				
Costs:	202,508.01	315,647.18	282,855.16	299,628.10
Units:	400.00	551.00	400.00	400.00
Work Hours:	1,637.00	2,766.58	2,752.00	2,752.00
Unit Cost:	506.27	572.86	707.14	749.07
Task 751040 - Provide Legal Assistance On Complex Projects				
Unit: Project Completed				
Costs:	241,120.09	250,738.05	204,911.47	215,408.81
Units:	35.00	79.00	70.00	70.00
Work Hours:	1,967.50	2,305.15	2,182.00	2,182.00
Unit Cost:	6,889.15	3,173.90	2,927.31	3,077.27
Totals for Objective 75102 - Provide Support Services to Staff				
Costs:	443,628.10	566,385.23	487,766.63	515,036.91
Work Hours:	3,604.50	5,071.73	4,934.00	4,934.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75103 - Provide Municipal Code Enforcement

SDP Outcome Statement

Provide municipal code enforcement so that referrals for legal assistance are closed within one year, 80% of the time.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of matters closed without court action / formal administrative proceedings.				
- Number	15.00	15.00	15.00	15.00
- Percent	80.00%	0.00%	80.00%	80.00%
♦ Number and percent of matters closed with court action / formal administrative proceedings.				
- Number	10.00	10.00	10.00	10.00
- Percent	80.00%	0.00%	80.00%	80.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75103 - Provide Municipal Code Enforcement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751050 - Provide Code Enforcement				
Unit: A Closed Matter				
Costs:	65,345.87	18,139.67	34,097.69	36,303.92
Units:	25.00	25.00	25.00	25.00
Work Hours:	600.00	186.64	410.00	410.00
Unit Cost:	2,613.83	725.59	1,363.91	1,452.16
Totals for Objective 75103 - Provide Municipal Code Enforcement				
Costs:	65,345.87	18,139.67	34,097.69	36,303.92
Work Hours:	600.00	186.64	410.00	410.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75104 - Provide Representation in Court and Administrative Actions

SDP Outcome Statement

Provide representation of City and those acting on behalf of City in official capacity in litigation and administrative actions, meeting all procedural deadlines.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Percent of deadlines met. - Percent	100.00%	0.00%	100.00%	100.00%

SDP Notes

1. Effective July 1, 2004, a new activity 751150 Outside Counsel Services has been added to better track the cost of these services. Outside Counsel was previously budgeted in activity 751980 Program Wide Allocations.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75104 - Provide Representation in Court and Administrative Actions

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751060, 751061 - Litigation Other Than Code Enforcement Or Personnel				
Unit: Cases				
Costs:	208,615.54	105,421.72	67,807.24	71,958.16
Units:	37.00	22.00	18.00	18.00
Work Hours:	1,560.00	846.61	600.00	600.00
Unit Cost:	5,638.26	4,791.90	3,767.07	3,997.68
Task 751070 - Administrative Proceedings (Primarily Personnel)				
Unit: Cases				
Costs:	31,532.17	50,153.79	41,418.52	43,946.87
Units:	25.00	36.00	25.00	25.00
Work Hours:	235.00	429.97	360.00	360.00
Unit Cost:	1,261.29	1,393.16	1,656.74	1,757.87
Task 751150 - Outside Counsel Services				
Unit: A Billable Hour				
Costs:	0.00	0.00	173,075.62	174,736.43
Units:	0.00	0.00	685.00	685.00
Work Hours:	0.00	0.00	0.00	0.00
Unit Cost:	0.00	0.00	252.67	255.09
Totals for Objective 75104 - Provide Representation in Court and Administrative Actions				
Costs:	240,147.71	155,575.51	282,301.38	290,641.46
Work Hours:	1,795.00	1,276.58	960.00	960.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75105 - Respond to Citizen Inquiries

SDP Outcome Statement

Respond to citizen inquiries which are unrelated to any definable project.

SDP Outcome Measures

- ♦ Number of citizen inquiries responded to within 48 hours.
- Number

<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
150.00	57.00	120.00	120.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75105 - Respond to Citizen Inquiries

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751080 - Respond to Citizen Inquiries				
Unit: A Response				
Costs:	12,397.85	12,974.13	7,488.10	7,950.63
Units:	150.00	57.00	120.00	120.00
Work Hours:	108.50	98.82	70.00	70.00
Unit Cost:	82.65	227.62	62.40	66.26
Totals for Objective 75105 - Respond to Citizen Inquiries				
Costs:	12,397.85	12,974.13	7,488.10	7,950.63
Work Hours:	108.50	98.82	70.00	70.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75106 - Education

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Program hours attended. - Number	220.00	180.00	255.00	255.00
♦ Number of hours reviewing legal literature. - Number	374.00	350.00	350.00	350.00

SDP Notes

1. The budget for 751100-Review Literature was adjusted to 500 work hours in FY 2003/04 to reflect the anticipated work effort; the corresponding program measure was not updated by error. The proposed budget for this activity in FY 2004/05 and FY 2005/06 has been reduced to 350 work hours to realign resources with the overall program requirements.

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75106 - Education

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751090 - Attend Educational Programs				
Unit: Program Hours Attended				
Costs:	34,253.45	20,926.59	26,140.30	27,766.58
Units:	220.00	180.00	255.00	255.00
Work Hours:	270.00	180.08	255.00	255.00
Unit Cost:	155.70	116.26	102.51	108.89
Task 751100 - Review Legal Literature				
Unit: Work Hours				
Costs:	65,585.22	41,695.41	38,338.75	40,697.53
Units:	500.00	350.83	350.00	350.00
Work Hours:	500.00	350.83	350.00	350.00
Unit Cost:	131.17	118.85	109.54	116.28
Totals for Objective 75106 - Education				
Costs:	99,838.67	62,622.00	64,479.05	68,464.11
Work Hours:	770.00	530.91	605.00	605.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

SDP Outcome Statement

Provide administrative and support services.

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751110 - Provide Administration				
Unit: Work Hours				
Costs:	86,173.09	71,006.39	242,583.26	62,902.08
Units:	631.00	587.15	1,820.65	520.00
Work Hours:	631.00	587.15	1,820.65	520.00
Unit Cost:	136.57	120.93	133.24	120.97
Task 751120 - Provide General Clerical Support				
Unit: Work Hours				
Costs:	159,439.71	55,608.91	111,488.40	119,086.82
Units:	1,870.00	771.46	1,870.00	1,870.00
Work Hours:	1,870.00	771.46	1,870.00	1,870.00
Unit Cost:	85.26	72.08	59.62	63.68
Task 751130 - Provide Clerical Support - Council Agenda				
Unit: Work Hours				
Costs:	77,385.73	13,707.47	55,631.10	59,429.51
Units:	850.00	188.42	850.00	850.00
Work Hours:	850.00	188.42	850.00	850.00
Unit Cost:	91.04	72.75	65.45	69.92

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Objective 75107 - Provide Administrative and Support Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 751140 - Provide Clerical Support - Litigation				
Unit: Work Hours				
Costs:	85,018.78	20,878.35	59,679.30	63,850.91
Units:	1,000.00	274.02	1,000.00	1,000.00
Work Hours:	1,000.00	274.02	1,000.00	1,000.00
Unit Cost:	85.02	76.19	59.68	63.85
Totals for Objective 75107 - Provide Administrative and Support Services				
Costs:	408,017.31	161,201.12	469,382.06	305,269.32
Work Hours:	4,351.00	1,821.05	5,540.65	4,240.00

**City of Sunnyvale
Program Performance Budget**

Program 751 - Legal Services

Totals for Program 751

Costs:	1,385,583.79	1,209,498.35	1,450,668.26	1,335,124.54
Work Hours:	12,029.00	9,949.50	13,329.65	12,029.00

City of Sunnyvale
Program Performance Budget

Program 753 - Personnel Services

Program Outcome Statement

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

Program Notes

1. HR Programs have not yet been transitioned onto the Outcome format.

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75301 - Employee Selection

SDP Outcome Statement

Begin recruitment and selection process within 30 days of receipt of requisition 78% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of classified employees hired who complete the probationary period. [DELETED]				
- Number	75.00	99.00	0.00	0.00
- Percent	80.00%	96.00%	0.00%	0.00%
♦ 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	1.00	1.00
- Percent	100.00%	100.00%	100.00%	100.00%
♦ Number and percent of minorities in City workforce in relationship to percentage of minorities in community population. [DELETED]				
- Percent	30.00%	0.00%	0.00%	0.00%
- Number	270.00	0.00	0.00	0.00
- Percent	90.00%	0.00%	0.00%	0.00%
♦ Number and percent of females in City workforce in relationship to percentage of females in community workforce. [DELETED]				
- Number	285.00	0.00	0.00	0.00
- Percent	35.00%	0.00%	0.00%	0.00%
♦ 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	49.00	30.00	30.00
♦ 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	72.00	243.00	243.00
- Percent	55.00%	37.00%	78.00%	78.00%

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list.				
- Number	30.00	11.00	40.00	40.00
- Percent	35.00%	46.00%	100.00%	100.00%
♦ Number and percent of female managers in City workforce in relationship to percentage of women in community population. [DELETED]				
- Number	40.00	0.00	0.00	0.00
- Percent	35.00%	0.00%	0.00%	0.00%
- Percent	75.00%	0.00%	0.00%	0.00%
♦ Number and percent of minority managers in City workforce in relationship to percentage of minorities in community population. [DELETED]				
- Percent	7.50%	0.00%	0.00%	0.00%
- Number	9.00	0.00	0.00	0.00
- Percent	20.00%	0.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are women. [DELETED]				
- Percent	25.00%	0.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are minorities. [DELETED]				
- Percent	30.00%	0.00%	0.00%	0.00%
♦ Number and percent of recruitments in which qualified employees apply and one was promoted. [DELETED]				
- Number	35.00	8.00	0.00	0.00
- Percent	40.00%	33.00%	0.00%	0.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753000, 753001, 753002, 753003, 753004 - Hire Management Employees				
Unit: A Management Hire				
Costs:	148,114.62	45,285.97	70,480.70	67,493.63
Units:	12.00	5.00	5.00	5.00
Work Hours:	600.00	343.50	390.00	390.00
Unit Cost:	12,342.89	9,057.19	14,096.14	13,498.73
Task 753010, 753011, 753012, 753013, 753014 - Hire Regular Employees				
Unit: A Regular Hire				
Costs:	541,039.75	624,272.77	208,371.75	207,705.58
Units:	150.00	72.00	40.00	40.00
Work Hours:	5,650.00	8,528.50	1,800.00	1,800.00
Unit Cost:	3,606.93	8,670.46	5,209.29	5,192.64
Task 753020 - Hire Casual/Seasonal/Temporary Employees				
Unit: A Casual/Seasonal Hire				
Costs:	31,413.11	95,708.59	77,252.61	66,988.41
Units:	75.00	183.00	144.00	144.00
Work Hours:	200.00	1,451.50	900.00	900.00
Unit Cost:	418.84	523.00	536.48	465.20

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753080, 753081 - Classification Plan Administration				
Unit: A Classification Study Completed				
Costs:	102,771.69	115,087.78	67,924.28	64,253.50
Units:	10.00	21.00	14.00	14.00
Work Hours:	1,300.00	1,481.00	700.00	700.00
Unit Cost:	10,277.17	5,480.37	4,851.73	4,589.54
Task 753090 - PSOIT and Lateral Sworn Recruitment Support				
Unit: A PSOIT/Lateral Sworn Hire				
Costs:	0.00	45.00	55,630.64	50,791.82
Units:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	770.00	770.00
Unit Cost:	0.00	0.00	5,563.06	5,079.18
Task 753100 - Administer Sworn Promotional Exams				
Unit: A Sworn Promotional Hire				
Costs:	0.00	0.00	70,061.36	64,888.54
Units:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	490.00	490.00
Unit Cost:	0.00	0.00	8,757.67	8,111.07

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753130 - Public Information and Client Services				
Unit: A Work Hour				
Costs:	0.00	0.00	68,743.94	53,876.55
Units:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	1,200.00	1,200.00
Unit Cost:	0.00	0.00	57.29	44.90
Task 753150, 753151, 753152, 753153 - Workforce Planning and Management				
Unit: A Client Contact/Transaction				
Costs:	0.00	0.00	336,804.93	291,311.00
Units:	0.00	0.00	918.00	918.00
Work Hours:	0.00	0.00	4,150.00	4,150.00
Unit Cost:	0.00	0.00	366.89	317.33
Task 753170 - Research, Analyze, and Implement Legislation				
Unit: A Review				
Costs:	0.00	0.00	1,594.41	1,378.57
Units:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	265.74	229.76

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75301 - Employee Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753140 - Staff Development				
Unit: A Training Hour				
Costs:	0.00	0.00	31,215.84	27,964.92
Units:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	104.05	93.22
Totals for Objective 75301 - Employee Selection				
Costs:	823,339.17	880,400.11	988,080.46	896,652.52
Work Hours:	7,750.00	11,804.50	10,720.00	10,720.00

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75302 - Employee Development

SDP Outcome Statement

Provide employee development and job enrichment consistent with Citywide goals and identified needs.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished.				
- Number	0.00	0.00	50.00	50.00
- Percent	0.00%	0.00%	95.00%	95.00%
♦ Number and percent of individuals who rate training received as being "satisfactory" or higher.				
- Number	0.00	0.00	250.00	250.00
- Percent	0.00%	0.00%	90.00%	90.00%
♦ Number of tuition reimbursement requests processed within one week.				
- Number	0.00	0.00	30.00	30.00
♦ Number of employees participating in the Employee Giving Campaign and the total dollar amount of donations.				
- Number	0.00	0.00	219.00	219.00
- Amount	\$ 0.00	\$ 0.00	\$ 75,967.00	\$ 75,967.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75302 - Employee Development

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753240 - Provide Employee Development				
Unit: A Participant				
Costs:	0.00	0.00	51,736.67	51,667.06
Units:	0.00	0.00	165.00	165.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	313.56	313.13
Task 753250 - Administer Performance Systems				
Unit: An Evaluation				
Costs:	0.00	0.00	17,618.14	14,652.16
Units:	0.00	0.00	800.00	800.00
Work Hours:	0.00	0.00	260.00	260.00
Unit Cost:	0.00	0.00	22.02	18.32
Task 753260 - Exit Interview Research and Analysis				
Unit: An Interview				
Costs:	0.00	0.00	3,413.33	2,993.24
Units:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	1,137.78	997.75

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75302 - Employee Development

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753110 - Giving Campaign				
Unit: Number of Employees Donating				
Costs:	0.00	0.00	12,095.69	8,970.04
Units:	0.00	0.00	219.00	219.00
Work Hours:	0.00	0.00	200.00	200.00
Unit Cost:	0.00	0.00	55.23	40.96
Task 753120 - Employee Events/City-Wide Picnic				
Unit: Number of Employees Attending				
Costs:	0.00	0.00	23,706.76	22,654.12
Units:	0.00	0.00	634.00	634.00
Work Hours:	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	37.39	35.73
Task 753180 - Employee Events/Service Award Event				
Unit: Number of Employees Attending				
Costs:	0.00	0.00	14,616.76	13,476.90
Units:	0.00	0.00	133.00	150.00
Work Hours:	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	109.90	89.85

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75302 - Employee Development

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753270 - Provide Employee Orientation				
Unit: A Participant				
Costs:	0.00	0.00	27,226.76	24,032.80
Units:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	495.03	436.96
Task 753280 - Administer Tuition Reimbursement				
Unit: A Tuition Reimbursement				
Costs:	0.00	0.00	2,391.61	2,067.86
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	30.00	30.00
Unit Cost:	0.00	0.00	79.72	68.93
Totals for Objective 75302 - Employee Development				
Costs:	0.00	0.00	152,805.72	140,514.18
Work Hours:	0.00	0.00	1,100.00	1,100.00

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75303 - Labor Relations

SDP Outcome Statement

Coordinate employer-employee relations consistent with labor relations codes, civil service rules, administrative policy, and memoranda of understanding, and represent the City in meet and confer issues with employee bargaining units.

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number of grievances requiring response by Human Resources, and percent administered within the established timeframes.				
- Number	4.00	8.00	4.00	4.00
- Percent	80.00%	100.00%	100.00%	100.00%
♦ Number of disciplinary actions requiring city manager determination as to the disciplinary action to be taken.				
- Number	0.00	0.00	14.00	14.00
♦ Number of formal disciplinary actions received from departments for inclusion in an employee's official personnel file.				
- Number	0.00	0.00	40.00	40.00
♦ Represent the City in collective bargaining of memoranda of understanding.				
- Number	0.00	0.00	2.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75303 - Labor Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753040, 753041, 753042, 753043, 753044 - Labor Relations [DELETED]				
Unit: A Memorandum of Understanding				
Costs:	174,461.26	176,088.36	0.00	0.00
Units:	4.00	1.00	0.00	0.00
Work Hours:	1,350.00	1,771.70	0.00	0.00
Unit Cost:	43,615.32	176,088.36	0.00	0.00
Task 753050, 753051, 753052, 753054, 753055 - Process Grievances [DELETED]				
Unit: Grievances				
Costs:	13,118.21	4,604.67	0.00	0.00
Units:	3.00	8.00	0.00	0.00
Work Hours:	100.00	51.00	0.00	0.00
Unit Cost:	4,372.74	575.58	0.00	0.00
Task 753200, 753201 - Grievance Consultation				
Unit: A Grievance				
Costs:	0.00	0.00	8,306.67	7,820.30
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	2,076.67	1,955.08

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75303 - Labor Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753210, 753211 - Discipline Consultation				
Unit: A Discipline				
Costs:	0.00	0.00	26,799.88	23,552.39
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	310.00	310.00
Unit Cost:	0.00	0.00	893.33	785.08
Task 753220 - Discipline Personnel Board Support				
Unit: A Disciplinary Appeal				
Costs:	0.00	0.00	20,477.83	19,338.43
Units:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	120.00	120.00
Unit Cost:	0.00	0.00	10,238.92	9,669.22
Task 753230 - Research, Analyze, and Implement Legislation				
Unit: A Review				
Costs:	0.00	0.00	3,413.33	2,993.24
Units:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	426.67	374.16

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75303 - Labor Relations

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753290 - MOU Negotiations				
Unit: Number of MOUs/Re-Openers Negotiated				
Costs:	0.00	514.50	25,550.05	11,645.27
Units:	0.00	0.00	2.00	1.00
Work Hours:	0.00	0.00	240.00	120.00
Unit Cost:	0.00	0.00	12,775.03	11,645.27
Task 753300 - Labor Relations				
Unit: A Work Hour				
Costs:	0.00	0.00	128,699.48	135,930.86
Units:	0.00	0.00	850.00	970.00
Work Hours:	0.00	0.00	850.00	970.00
Unit Cost:	0.00	0.00	151.41	140.13
Totals for Objective 75303 - Labor Relations				
Costs:	187,579.47	181,207.53	213,247.24	201,280.49
Work Hours:	1,450.00	1,822.70	1,610.00	1,610.00

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75304 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Objective 75304 - Program Administration and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 753060, 753062, 753064 - Provide Administration				
Unit: A Work Hour				
Costs:	245,666.54	202,064.52	168,353.52	154,338.02
Units:	2,648.00	2,037.90	1,430.00	1,430.00
Work Hours:	2,648.00	2,037.90	1,430.00	1,430.00
Unit Cost:	92.77	99.15	117.73	107.93
Task 753070 - Support Services				
Unit: A Work Hour				
Costs:	267,620.17	110,953.93	90,514.98	79,062.28
Units:	4,230.00	1,742.70	1,080.00	1,080.00
Work Hours:	4,230.00	1,742.70	1,080.00	1,080.00
Unit Cost:	63.27	63.67	83.81	73.21
Totals for Objective 75304 - Program Administration and Support				
Costs:	513,286.71	313,018.45	258,868.50	233,400.30
Work Hours:	6,878.00	3,780.60	2,510.00	2,510.00

**City of Sunnyvale
Program Performance Budget**

Program 753 - Personnel Services

Totals for Program 753

Costs:	1,524,205.35	1,374,626.09	1,613,001.92	1,471,847.49
Work Hours:	16,078.00	17,409.30	15,940.00	15,940.00

**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 facilities management, employee leaves and benefits, workers' compensation, insurance and information technology.

**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ City vehicle and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	5	97.00%	98.11%	97.50%	97.50%
♦ The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. - Ratio	4	1.00	0.91	1.00	1.00
♦ A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved. - Rating	3	85.00%	88.49%	86.00%	86.00%
♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] - Sunnyvale Labor Rate	4	\$ 69.00	\$ 76.72	\$ 0.00	\$ 0.00
- Median Labor Rate	4	\$ 69.00	\$ 77.38	\$ 0.00	\$ 0.00
♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. - Percent	4	0.00%	0.00%	60.00%	60.00%

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Notes

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

**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

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ City vehicles and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	97.00%	98.11%	97.50%	97.50%
♦ Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs	40.00%	35.97%	40.00%	40.00%
♦ Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs	2.00%	1.14%	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	12.09	14.19	14.19
♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED]				
- Sunnyvale Labor Rate	\$ 69.00	\$ 76.72	\$ 0.00	\$ 0.00
- Median Labor Rate	\$ 69.00	\$ 77.38	\$ 0.00	\$ 0.00

SDP Notes

1. The additional hours budgeted for activity 763030 Provide Consumables are required to comply with the current underground storage tank regulations.
2. The Maintenance Coordination and Shop Support Services activities have been added to SDP 76301 Preventive Maintenance in FY 2004/05. These activities were previously included in the program wide allocations.

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 763000 - Preventive Maintenance				
Product: A Service/Inspection Performed				
Costs:	474,348.07	528,707.14	388,456.85	408,927.37
Products:	2,120.00	2,151.00	2,250.00	2,250.00
Work Hours:	6,603.04	7,312.47	4,902.54	4,902.54
Product Cost:	223.75	245.80	172.65	181.75
Activity 763010, 763011, 763012, 763013, 763014, 763015, 763016, 763019 - Repairs				
Product: A Repair Completed				
Costs:	992,780.36	1,032,241.40	808,334.48	848,289.37
Products:	4,625.00	4,598.00	4,900.00	4,900.00
Work Hours:	12,989.89	12,954.51	9,385.41	9,385.41
Product Cost:	214.66	224.50	164.97	173.12
Activity 763030, 763031 - Provide Consumables				
Product: A Vehicle/Motorized Equipment				
Costs:	318,189.71	414,313.06	491,263.15	506,032.89
Products:	553.00	531.00	509.00	509.00
Work Hours:	65.41	145.32	312.73	312.73
Product Cost:	575.39	780.25	965.15	994.17

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 763040 - Maintenance Coordination				
Product: A Work Hour				
Costs:	0.00	0.00	79,946.13	85,166.73
Products:	0.00	0.00	1,250.93	1,250.93
Work Hours:	0.00	0.00	1,250.93	1,250.93
Product Cost:	0.00	0.00	63.91	68.08
Activity 763050, 763051, 763052, 763053, 763054, 763055 - Shop Support Services				
Product: A Work Hour				
Costs:	0.00	130.25	244,650.40	260,667.79
Products:	0.00	0.00	4,207.68	4,207.68
Work Hours:	0.00	0.00	4,207.68	4,207.68
Product Cost:	0.00	0.00	58.14	61.95
Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance				
Costs:	1,785,318.14	1,975,391.85	2,012,651.01	2,109,084.15
Work Hours:	19,658.34	20,412.30	20,059.29	20,059.29

**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

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates.				
- Percentage Below Commercial Rates	65.00%	62.88%	60.00%	60.00%
♦ 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%	100.00%	100.00%
- Number of Vehicles	0.00	0.00	25.00	25.00
♦ 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%	100.00%	100.00%
- Number of Vehicles	0.00	0.00	15.00	15.00
♦ 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	10.67	15.00	15.00
♦ A customer satisfaction rating of 86% for newly acquired vehicles/motorized equipment is achieved.				
- Rating	84.00%	97.14%	86.00%	86.00%
♦ 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	6.76	10.00	10.00
♦ 90% of operator certifications are completed as compared to plan.				
- Certifications Completed	375.00	735.00	375.00	375.00
- Percentage of Plan	90.00%	196.00%	90.00%	90.00%

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

SDP Notes

1. Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.
2. For activity 763220 Disposal of Surplus Vehicles/Motorized Equipment, the majority of acquisition and disposal activity for FY 2004/05 and FY 2005/06 will be devoted to public safety vehicles. These vehicles require a high level of time and money to prepare for in-service and disposal.

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 763200, 763201, 763202, 763203 - Acquire Vehicles/Motorized Equipment				
Product: A Vehicle/Motorized Equipment Acquired				
Costs:	58,441.64	70,795.04	77,598.50	82,174.47
Products:	25.00	25.00	25.00	25.00
Work Hours:	855.23	1,389.17	1,125.84	1,125.84
Product Cost:	2,337.67	2,831.80	3,103.94	3,286.98
Activity 763210 - Manage Rental/Replacement Rates				
Product: A Submittal per Finance Schedule				
Costs:	82,062.23	57,992.18	59,056.83	62,609.30
Products:	1.00	1.00	1.00	1.00
Work Hours:	1,231.33	773.26	835.85	835.85
Product Cost:	82,062.23	57,992.18	59,056.83	62,609.30
Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment				
Product: A Surplus Vehicle/Motorized Equipment Disposed				
Costs:	15,911.60	23,928.85	12,282.37	13,058.32
Products:	102.00	74.00	25.00	25.00
Work Hours:	286.17	393.80	199.01	199.01
Product Cost:	156.00	323.36	491.29	522.33

**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

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 763230 - Operator Certification Program (OCP)				
Product: A Certification Completed				
Costs:	23,549.82	25,631.57	13,515.89	14,345.74
Products:	375.00	735.00	375.00	375.00
Work Hours:	367.93	357.67	199.01	199.01
Product Cost:	62.80	34.87	36.04	38.26
Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal				
Costs:	179,965.29	178,347.64	162,453.59	172,187.83
Work Hours:	2,740.66	2,913.90	2,359.71	2,359.71

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Totals for Program 763

Costs:	1,965,283.43	2,153,739.49	2,175,104.60	2,281,271.98
Work Hours:	22,399.00	23,326.20	22,419.00	22,419.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Program Outcome Statement

Provide a range of information technology products and services to individual City employees and consulting advice to City departments, through partnerships, to support the effective and efficient delivery of City services, by:

- Providing technical support and educating employees on the use of technology,
- Providing and maintaining technology infrastructure systems,
- Providing and maintaining the appropriate equipment to City departments,
- Providing mail services,
- Providing print/copy services, and
- Managing franchise and telecommunications agreements.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of the total number of requests for delivery of information technology services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.					
- Percent	5	0.00%	0.00%	85.00%	85.00%
- Total Requests	5	0.00	0.00	6,660.00	6,660.00
♦ Mission critical technology systems are operational 96% of the total required hours per day for 95% of the required calendar days.					
- Percent Operational	5	0.00%	0.00%	96.00%	96.00%
- Calendar Days	5	0.00	0.00	347.00	347.00
♦ The overall customer satisfaction rating for Information Technology Services Delivery is 85%.					
- Percent	3	0.00%	0.00%	85.00%	85.00%
♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.					
- Percent	2	0.00%	0.00%	80.00%	80.00%
- Total Number Trained	2	0.00	0.00	340.00	340.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 764 - Information Technology Services Delivery

Program Notes

This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities. Thus there is no historical information.

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76401 - Technical Support

SDP Outcome Statement

Support the technology used by all City departments so that they can deliver their respective services to the community and other City departments in a cost-effective and reliable manner, by:

- Providing technical support for information technology hardware, software, communications, and office equipment, and
- Educating employees so that they can use technology tools such as software applications and equipment in their position as efficiently and effectively as possible, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of the total number of requests for delivery of IT Help Desk services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	4,100.00	4,100.00
♦ 85% of the total number of requests for delivery of on-site technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	1,145.00	1,145.00
♦ 85% of the total number of requests for delivery of vendor technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	370.00	370.00
♦ 85% of the total number of requests for delivery of web-related services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	1,045.00	1,045.00
♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.				
- Percent	0.00%	0.00%	80.00%	80.00%
- Total Number	0.00	0.00	340.00	340.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76401 - Technical Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764000 - Provide Technical Help Desk Support				
Product: A Request Completed				
Costs:	0.00	0.00	181,178.23	201,221.59
Products:	0.00	0.00	4,100.00	4,100.00
Work Hours:	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	44.19	49.08
Activity 764010 - Provide On-Site Technical Support				
Product: A Service Request Completed				
Costs:	0.00	0.00	250,780.41	271,473.06
Products:	0.00	0.00	1,145.00	1,145.00
Work Hours:	0.00	0.00	2,600.00	2,600.00
Product Cost:	0.00	0.00	219.02	237.09
Activity 764020 - Vendor-Provided Technical Support				
Product: A Service Request Completed				
Costs:	0.00	0.00	395,874.74	408,927.51
Products:	0.00	0.00	670.00	670.00
Work Hours:	0.00	0.00	1,390.00	1,390.00
Product Cost:	0.00	0.00	590.86	610.34

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76401 - Technical Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764030 - Provide Web-Related Services				
Product: A Document Posted to a Website				
Costs:	0.00	0.00	47,858.40	53,152.89
Products:	0.00	0.00	1,045.00	1,045.00
Work Hours:	0.00	0.00	700.00	700.00
Product Cost:	0.00	0.00	45.80	50.86
Activity 764040 - Provide IT-Related Training				
Product: An Individual Trained				
Costs:	0.00	0.00	40,934.34	43,054.02
Products:	0.00	0.00	340.00	340.00
Work Hours:	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	120.40	126.63
Totals for Service Delivery Plan 76401 - Technical Support				
Costs:	0.00	0.00	916,626.12	977,829.07
Work Hours:	0.00	0.00	7,590.00	7,590.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76402 - Infrastructure Services

SDP Outcome Statement

Maintain the information technology infrastructure systems to provide secure and reliable resources to City departments, businesses, citizens, outside agencies, and interested individuals, by:

- Providing radio and telephone systems to internal customers,
- Providing centralized telecommunications infrastructures supporting voice, data (including the Internet and Intranet) and video for both internal and external customers, and
- Operating central computer systems that are used to run major applications to deliver the City's business processes, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Mission critical infrastructure systems are operational 96% of the total required hours per day for 95% of the required calendar days.				
- Percent Operational	0.00%	0.00%	96.00%	96.00%
- Calendar Days	0.00	0.00	347.00	347.00
♦ Mission critical central computer systems are operational 96% of the total required hours per day for 95% of the required calendar days.				
- Percent Operational	0.00%	0.00%	96.00%	96.00%
- Calendar Days	0.00	0.00	347.00	347.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76402 - Infrastructure Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764200 - Maintain Infrastructure Systems				
Product: An Uptime Hour				
Costs:	0.00	0.00	563,195.35	597,600.86
Products:	0.00	0.00	11,178.00	11,178.00
Work Hours:	0.00	0.00	3,960.00	3,960.00
Product Cost:	0.00	0.00	50.38	53.46
Activity 764210 - Maintain Emergency Radio and E-911 Systems				
Product: An Uptime Hour				
Costs:	0.00	0.00	126,968.73	128,262.50
Products:	0.00	0.00	17,480.00	17,480.00
Work Hours:	0.00	0.00	20.00	20.00
Product Cost:	0.00	0.00	7.26	7.34
Activity 764220 - Maintain Non-Emergency Radio System				
Product: An Uptime Hour				
Costs:	0.00	0.00	14,502.30	14,714.15
Products:	0.00	0.00	2,230.00	2,230.00
Work Hours:	0.00	0.00	10.00	10.00
Product Cost:	0.00	0.00	6.50	6.60

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76402 - Infrastructure Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764230 - Maintain Telephone System				
Product: An Uptime Hour				
Costs:	0.00	0.00	522,133.57	529,397.80
Products:	0.00	0.00	2,230.00	2,230.00
Work Hours:	0.00	0.00	310.00	310.00
Product Cost:	0.00	0.00	234.14	237.40
Activity 764240 - Operate Central Computing Systems				
Product: An Uptime Hour				
Costs:	0.00	0.00	323,477.32	333,252.02
Products:	0.00	0.00	19,680.00	19,680.00
Work Hours:	0.00	0.00	2,045.00	2,020.00
Product Cost:	0.00	0.00	16.44	16.93
Totals for Service Delivery Plan 76402 - Infrastructure Services				
Costs:	0.00	0.00	1,550,277.27	1,603,227.33
Work Hours:	0.00	0.00	6,345.00	6,320.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76403 - Equipment Acquisition and Disposal

SDP Outcome Statement

Support City departments with necessary and appropriate equipment, computing hardware, and software, by:

- Performing needs assessment, creating specifications, and acquiring equipment that meets the requirements of the requesting department or program, and
- Disposing of surplus equipment, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of the total number of requests for new or replacement equipment with a unit value of less than \$5,000 are completed within an average of 45 working days after the date the request is received by ITD.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	102.00	102.00
♦ 85% of the total number of items declared surplus are delivered to (or picked up by) Purchasing Central Stores within 90 days after being declared surplus.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	150.00	150.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76403 - Equipment Acquisition and Disposal

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764300 - Procure IT Equipment				
Product: An Equipment Request Completed				
Costs:	0.00	0.00	108,102.61	119,571.97
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	1,460.00	1,460.00
Product Cost:	0.00	0.00	900.86	996.43
Activity 764310 - Dispose of IT Equipment				
Product: An Item Declared Surplus				
Costs:	0.00	0.00	6,493.21	7,151.03
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	80.00	80.00
Product Cost:	0.00	0.00	43.29	47.67
Activity 764320 - Update Rental Rates/Replacement Schedule				
Product: A Work Hour				
Costs:	0.00	0.00	23,238.13	25,566.80
Products:	0.00	0.00	280.00	280.00
Work Hours:	0.00	0.00	280.00	280.00
Product Cost:	0.00	0.00	82.99	91.31
Totals for Service Delivery Plan 76403 - Equipment Acquisition and Disposal				
Costs:	0.00	0.00	137,833.95	152,289.80
Work Hours:	0.00	0.00	1,820.00	1,820.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76404 - Mail Services

SDP Outcome Statement

Ensure that written communications are available to City departments so that they can provide and perform their business functions and that revenues are received in a timely manner, by:

- Picking up and delivering mail received from the US Postal Service and from off-campus City locations to City facilities, and
- Processing and delivering outgoing mail to the US Postal Service, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Mail services are provided pursuant to the established schedules 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%
♦ Utility bills are processed pursuant to the established schedules 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76404 - Mail Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764400 - Sort and Deliver Mail				
Product: A Daily Mail Stop				
Costs:	0.00	0.00	77,822.09	89,898.21
Products:	0.00	0.00	13,800.00	13,800.00
Work Hours:	0.00	0.00	2,030.00	2,030.00
Product Cost:	0.00	0.00	5.64	6.51
Activity 764410 - Process Mail				
Product: A Piece of Outgoing Mail				
Costs:	0.00	0.00	22,114.68	24,865.31
Products:	0.00	0.00	286,400.00	286,400.00
Work Hours:	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	0.08	0.09
Activity 764420 - Process Utility Bills				
Product: A Utility Bill Processed				
Costs:	0.00	0.00	10,912.79	2,569.37
Products:	0.00	0.00	176,000.00	171,000.00
Work Hours:	0.00	0.00	170.00	50.00
Product Cost:	0.00	0.00	0.06	0.02

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76404 - Mail Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764430 - Provide Mail Services Support				
Product: A Work Hour				
Costs:	0.00	0.00	8,877.06	10,304.44
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	36.99	42.94
Totals for Service Delivery Plan 76404 - Mail Services				
Costs:	0.00	0.00	119,726.62	127,637.33
Work Hours:	0.00	0.00	2,890.00	2,770.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76405 - Print/Copy Services

SDP Outcome Statement

Enhance the communication and information sharing for both internal and external customers with cost-effective and efficient reprographic services, by:

- Providing centralized copying sources,
- Providing satellite copying resources, and
- Providing outsourced printing and copying resources, so that:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of all requests for copying and printing services are completed within the terms of the departmental and City-wide Service Level Agreements or upon mutually agreed completion dates.				
- Percent	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	2,500.00	2,500.00
♦ The cost per copy/print for satellite copies/prints made is maintained at a level that is 2% below outside copying services.				
- Percent	0.00%	0.00%	2.00%	2.00%
♦ 75% of all requests for centralized copying services are produced in-house.				
- Percent	0.00%	0.00%	75.00%	75.00%
- Total Number	0.00	0.00	1,500.00	1,500.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76405 - Print/Copy Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764500 - Provide Centralized Copy Services				
Product: An Impression Produced				
Costs:	0.00	0.00	134,277.08	144,131.50
Products:	0.00	0.00	1,500,000.00	1,500,000.00
Work Hours:	0.00	0.00	1,433.00	1,433.00
Product Cost:	0.00	0.00	0.09	0.10
Activity 764510 - Provide Satellite Print/Copy Services				
Product: A Copy Produced				
Costs:	0.00	0.00	167,780.70	170,669.27
Products:	0.00	0.00	5,745,000.00	5,745,000.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.03	0.03
Activity 764520, 764521, 764522 - Provide Outsourced Print/Copy Services				
Product: An Impression Vended				
Costs:	0.00	0.00	442,312.16	449,585.27
Products:	0.00	0.00	5,500,000.00	5,500,000.00
Work Hours:	0.00	0.00	540.00	540.00
Product Cost:	0.00	0.00	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76405 - Print/Copy Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764530 - Provide Print/Copy Support				
Product: A Work Hour				
Costs:	0.00	0.00	18,337.64	21,102.23
Products:	0.00	0.00	446.00	446.00
Work Hours:	0.00	0.00	446.00	446.00
Product Cost:	0.00	0.00	41.12	47.31
 Totals for Service Delivery Plan 76405 - Print/Copy Services				
Costs:	0.00	0.00	762,707.58	785,488.27
Work Hours:	0.00	0.00	2,619.00	2,619.00

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements

SDP Outcome Statement

Ensure citizens receive services and customer support from companies who provide telecommunications, by:

- Monitoring the agreements for compliance, and
- Responding to customer complaints, so that:

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 95% of customer complaints are responded to by staff within one working day of receipt.				
- Percent	0.00%	0.00%	95.00%	95.00%
- Total Number	0.00	0.00	40.00	40.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764600 - Administer Agreements				
Product: A Work Hour				
Costs:	0.00	0.00	17,106.52	18,603.94
Products:	0.00	0.00	180.00	180.00
Work Hours:	0.00	0.00	180.00	180.00
Product Cost:	0.00	0.00	95.04	103.36
Activity 764610 - Respond to Customer Complaints				
Product: A Complaint Handled				
Costs:	0.00	0.00	3,467.67	3,848.37
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	86.69	96.21
Totals for Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements				
Costs:	0.00	0.00	20,574.19	22,452.31
Work Hours:	0.00	0.00	230.00	230.00

City of Sunnyvale
Program Performance Budget

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76407 - Administration and Management

SDP Outcome Statement

Manage and provide administrative support to the Program and maintain and enhance IT staff skills and knowledge, by:

- Managing the staffing and budgetary resources,
- Providing administrative support, and
- Providing IT staff with an opportunity to develop themselves professionally, so that:

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76407 - Administration and Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764700 - Provide Administration				
Product: A Work Hour				
Costs:	0.00	0.00	161,219.04	175,383.43
Products:	0.00	0.00	1,450.00	1,450.00
Work Hours:	0.00	0.00	1,450.00	1,450.00
Product Cost:	0.00	0.00	111.19	120.95
Activity 764710 - Provide Administrative Support Services				
Product: A Work Hour				
Costs:	0.00	0.00	100,017.48	110,213.12
Products:	0.00	0.00	1,439.00	1,439.00
Work Hours:	0.00	0.00	1,439.00	1,439.00
Product Cost:	0.00	0.00	69.50	76.59
Activity 764720 - Maintain Professional Skills				
Product: A Work Hour				
Costs:	0.00	0.00	49,361.40	52,928.26
Products:	0.00	0.00	452.00	452.00
Work Hours:	0.00	0.00	452.00	452.00
Product Cost:	0.00	0.00	109.21	117.10

**City of Sunnyvale
Program Performance Budget**

Program 764 - Information Technology Services Delivery

Service Delivery Plan 76407 - Administration and Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 764730 - Participate in Workgroup Communication and Coordination				
Product: A Work Hour				
Costs:	0.00	0.00	38,508.53	42,919.87
Products:	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	64.18	71.53
Totals for Service Delivery Plan 76407 - Administration and Management				
Costs:	0.00	0.00	349,106.45	381,444.68
Work Hours:	0.00	0.00	3,941.00	3,941.00
Totals for Program 764				
Costs:	0.00	0.00	3,856,852.18	4,050,368.79
Work Hours:	0.00	0.00	25,435.00	25,290.00

City of Sunnyvale
Program Performance Budget

Program 765 - Application Development and Support

Program Outcome Statement

Manage the City's technology and information systems so that they effectively support City service delivery, offer a challenging and professionally stimulating environment for the City's information technology professionals and position the City organization for future evolutions in the information technology field.

So that:

**City of Sunnyvale
Program Performance Budget**

Program 765 - Application Development and Support

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.					
- Percent	5	0.00%	0.00%	90.00%	90.00%
- Total Number	5	0.00	0.00	400.00	400.00
♦ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.					
- Percent	5	0.00%	0.00%	98.00%	98.00%
- Calendar Days	5	0.00	0.00	347.00	347.00
♦ Non-critical IT applications are operational 90% of the total required hours per day for 347 of 365 calendar days.					
- Percent Operational	4	0.00%	0.00%	90.00%	90.00%
- Calendar Days	4	0.00	0.00	347.00	347.00
♦ 85% of business software applications are no more than one generation old, where there is value to be gained from the functionality of the upgrade.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	64.00	64.00
♦ 85% of major project milestones are completed by planned deadlines.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	50.00	50.00
♦ 85% of Information Technology staff members are satisfied with the quality of professional development opportunities that the City provides.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Number	2	0.00	0.00	7.00	7.00
♦ The overall customer satisfaction rating for application development and support is 85%.					
- Percent	3	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 765 - Application Development and Support

Program Notes

1. This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities.

**City of Sunnyvale
Program Performance Budget**

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

SDP Outcome Statement

Manage the City's technology and information systems so that they effectively support City service delivery and position the City organization for future evolutions in the information technology field, by:

- Implementing new or replacement applications,
- Providing the resources to manage major projects, and
- Providing consulting services to that City departments can better understand how technology may improve their delivery of services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 85% of major project milestones are completed by planned deadlines.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	50.00	50.00
♦ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.				
- Percent	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	400.00	400.00
♦ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.				
- Percent Operational	0.00%	0.00%	98.00%	98.00%
- Calendar Days	0.00	0.00	347.00	347.00
♦ 85% of business software applications in place are no more than one generation old, where there is value to be gained from the functionality of the upgrade.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Number	0.00	0.00	64.00	64.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 765000, 765001, 765002, 765003, 765004, 765005, 765006, 765007, 765008, 765009, 765011, 765012, 765013 - Implement Software Applications Projects				
Product: A Major Milestone Completed				
Costs:	0.00	0.00	521,206.26	532,662.23
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	6,276.02	6,276.02
Product Cost:	0.00	0.00	10,424.13	10,653.24
Activity 765020, 765021, 765022, 765023, 765024, 765025, 765026, 765027, 765028, 765029, 765031, 765032, 765033 - Respond to Software Application Service Requests				
Product: A Service Request Completed				
Costs:	0.00	0.00	486,562.69	496,794.57
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	6,037.23	6,037.23
Product Cost:	0.00	0.00	405.47	414.00
Activity 765040, 765041, 765042, 765043, 765044, 765045, 765046, 765047, 765048, 765049, 765051, 765052, 765053 - Complete Recurring - High Level Information Processing				
Product: A Process Completed				
Costs:	0.00	0.00	316,219.94	322,918.06
Products:	0.00	0.00	491.00	491.00
Work Hours:	0.00	0.00	3,906.79	3,906.79
Product Cost:	0.00	0.00	644.03	657.67

**City of Sunnyvale
Program Performance Budget**

Program 765 - Application Development and Support

Service Delivery Plan 76501 - Software Application Development and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 765060 - Manage Application Maintenance and Support Contracts				
Product: A Maintenance and Support Agreement				
Costs:	0.00	0.00	456,517.03	460,886.54
Products:	0.00	0.00	44.00	44.00
Work Hours:	0.00	0.00	355.27	355.27
Product Cost:	0.00	0.00	10,375.39	10,474.69
Activity 765800 - Maintain and Manage Data Processing Systems				
Product: A Work Hour				
Costs:	0.00	0.00	152,012.87	155,165.49
Products:	0.00	0.00	1,870.69	1,870.69
Work Hours:	0.00	0.00	1,870.69	1,870.69
Product Cost:	0.00	0.00	81.26	82.95
Totals for Service Delivery Plan 76501 - Software Application Development and Support				
Costs:	0.00	0.00	1,932,518.79	1,968,426.89
Work Hours:	0.00	0.00	18,446.00	18,446.00

**City of Sunnyvale
Program Performance Budget**

Program 765 - Application Development and Support

Totals for Program 765

Costs:	0.00	0.00	1,932,518.79	1,968,426.89
Work Hours:	0.00	0.00	18,446.00	18,446.00

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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 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	1.00	5.00	5.00
♦ City maintained facilities and furnishings successfully pass 85% of safety inspections conducted annually to determine compliance with established, industry recognized safety criteria. - Percent	5	87.00%	90.00%	85.00%	85.00%
♦ City maintained facilities and furnishings successfully pass 75% of functionality inspections conducted annually to determine compliance with established functionality criteria. - Percent	5	80.00%	85.00%	75.00%	75.00%
♦ City maintained facilities and furnishings successfully pass 70% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria. - Percent	4	80.00%	81.50%	70.00%	70.00%
♦ City maintained facilities and furnishings successfully pass 50% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria. - Percent	4	65.00%	66.50%	50.00%	50.00%
♦ 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 15 days 80% of the time. -11 day response 80% of the time for information inquiries. - Percent	3	90.00%	95.00%	90.00%	90.00%
- Percent	3	80.00%	96.00%	80.00%	80.00%
- Percent	3	85.00%	100.00%	80.00%	80.00%
♦ The overall customer satisfaction rating for Facilities Management services is 60% or higher. - Percent	3	68.00%	84.50%	60.00%	60.00%

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	3	100.00	0.92	1.00	1.00

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76901 - Janitorial Services

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 70% of Facilities Management's quality standards for cleanliness are achieved annually. - Percent	80.00%	81.31%	70.00%	70.00%
♦ Customer satisfaction with cleanliness and attractiveness of facilities and furnishings is 60% of all respondents. - Percent	75.00%	74.00%	60.00%	60.00%
♦ 50% of Facilities Management's quality standards for attractiveness are achieved annually. - Percent	65.00%	66.50%	50.00%	50.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	0.73	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76901 - Janitorial Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769000 - Provide Janitorial Services to Facilities				
Product: A Square Foot Cleaned				
Costs:	375,951.10	507,258.28	457,609.38	465,727.66
Products:	220,000.00	219,999.00	272,361.00	272,361.00
Work Hours:	3,150.00	6,756.50	2,500.00	2,500.00
Product Cost:	1.71	2.31	1.68	1.71
Activity 769001 - Provide Janitorial Services to Columbia Sports Center				
Product: A Square Foot Cleaned				
Costs:	26,920.93	43,149.69	34,704.07	35,206.03
Products:	20,200.00	21,447.20	19,735.00	19,735.00
Work Hours:	102.00	474.50	100.00	100.00
Product Cost:	1.33	2.01	1.76	1.78
Totals for Service Delivery Plan 76901 - Janitorial Services				
Costs:	402,872.03	550,407.97	492,313.45	500,933.69
Work Hours:	3,252.00	7,231.00	2,600.00	2,600.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number of claims due to hazardous building conditions are limited to the prior three (3) year average. - Average	10.00	0.00	1.00	1.00
♦ 85% of Facilities Management's quality standards for facility preventative maintenance and repair for safety are achieved. - Percent	87.00%	85.50%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility preventative maintenance and repair functionality are achieved. - Percent	80.00%	78.50%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility preventative maintenance and repair for timeliness of response are achieved. - Percent	80.00%	92.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility preventative maintenance and repair for attractiveness are achieved. - Percent	65.00%	63.00%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of buildings. - Percent	68.00%	85.80%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	1.02	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769002 - Provide Structural Repairs and Maintenance to City Facilities				
Product: A Repair or Service Rendered				
Costs:	278,039.97	182,999.32	199,824.77	205,773.33
Products:	2,214.00	947.50	1,256.00	1,256.00
Work Hours:	3,700.00	2,517.30	2,450.00	2,450.00
Product Cost:	125.58	193.14	159.10	163.83
 Activity 769003 - Provide Maintenance and Repair on HVAC/Mechanical Systems				
Product: A Repair or Service Rendered				
Costs:	117,863.05	189,504.49	186,779.28	191,590.39
Products:	1,521.00	2,858.50	2,723.00	2,723.00
Work Hours:	1,050.00	2,001.80	1,932.00	1,932.00
Product Cost:	77.49	66.30	68.59	70.36
 Activity 769004 - Provide Maintenance and Repair to Facility Security Systems				
Product: A Repair or Service Rendered				
Costs:	142,508.13	127,130.26	105,061.63	108,333.49
Products:	4,700.00	2,163.80	1,628.00	1,628.00
Work Hours:	1,692.00	1,774.30	1,350.00	1,350.00
Product Cost:	30.32	58.75	64.53	66.54

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769005 - Provide Maintenance and Repair to Facility Fire Control Systems				
Product: A Repair or Service Rendered				
Costs:	3,157.50	21,652.60	13,260.94	13,499.55
Products:	80.00	142.50	85.00	85.00
Work Hours:	50.00	70.40	57.00	57.00
Product Cost:	39.47	151.95	156.01	158.82
Activity 769006 - Service City Facility Electrical Systems				
Product: A Repair or Service Rendered				
Costs:	101,926.61	141,110.03	135,318.24	139,317.58
Products:	2,703.00	2,948.50	2,625.00	2,625.00
Work Hours:	950.00	1,961.00	1,568.00	1,568.00
Product Cost:	37.71	47.86	51.55	53.07
Activity 769007 - Service City Facility Plumbing Systems				
Product: A Repair or Service Rendered				
Costs:	62,202.32	124,950.52	133,051.60	137,217.45
Products:	482.00	615.00	1,041.00	1,041.00
Work Hours:	650.00	1,857.50	1,658.00	1,658.00
Product Cost:	129.05	203.17	127.81	131.81

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769008 - Provide Maintenance and Repair to Columbia Sports Center				
Product: A Service Provided				
Costs:	111,774.65	45,474.74	29,611.29	30,445.60
Products:	24,639.00	282.50	150.00	150.00
Work Hours:	1,466.00	399.00	336.00	336.00
Product Cost:	4.54	160.97	197.41	202.97
Activity 769009 - Abate Hazards				
Product: A Hazard Abated				
Costs:	24,743.61	33,612.37	44,532.24	45,909.14
Products:	160.00	216.50	227.00	227.00
Work Hours:	390.00	432.00	594.00	594.00
Product Cost:	154.65	155.25	196.18	202.24
Activity 769010 - Provide Proactive Facility Services				
Product: A Work Hour				
Costs:	132,316.11	161,031.62	107,464.87	110,512.60
Products:	1,850.00	2,343.20	1,193.00	1,193.00
Work Hours:	1,850.00	2,343.20	1,193.00	1,193.00
Product Cost:	71.52	68.72	90.08	92.63

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769011 - Provide Painting Services				
Product: A Square Foot Painted or Stained				
Costs:	95,025.65	26,817.93	38,488.19	39,649.19
Products:	140,000.00	22,016.50	2,750.00	2,750.00
Work Hours:	775.00	227.50	489.00	489.00
Product Cost:	0.68	1.22	14.00	14.42
Totals for Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement				
Costs:	1,069,557.60	1,054,283.88	993,393.05	1,022,248.32
Work Hours:	12,573.00	13,584.00	11,627.00	11,627.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number of claims related to the ergonomics of office furniture are limited to the prior three (3) year average. - Average	15.00	1.00	2.00	2.00
♦ 85% of Facilities Management's quality standards for facility furnishings and equipment safety are achieved. - Percent	87.00%	91.00%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility furnishings and equipment functionality are achieved. - Percent	80.00%	83.00%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved. - Percent	80.00%	90.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility furnishings and equipment attractiveness achieved. - Percent	65.00%	66.50%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings. - Percent	68.00%	84.20%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	3.30	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769012 - Provide Modular Furniture Services				
Product: A Service Provided				
Costs:	30,216.04	7,227.79	19,542.48	19,947.28
Products:	107.00	33.00	42.00	42.00
Work Hours:	340.00	73.50	134.00	134.00
Product Cost:	282.39	219.02	465.30	474.94
Activity 769013 - Provide Free-Standing Furniture Services				
Product: A Service Provided				
Costs:	22,400.94	7,048.83	10,927.80	11,290.25
Products:	112.00	41.00	108.00	108.00
Work Hours:	360.00	136.00	160.00	160.00
Product Cost:	200.01	171.92	101.18	104.54
Activity 769014 - Provide Facility Equipment Services				
Product: A Service Provided				
Costs:	22,277.73	8,417.94	7,660.18	7,881.72
Products:	116.00	48.50	63.00	63.00
Work Hours:	365.00	130.40	93.00	93.00
Product Cost:	192.05	173.57	121.59	125.11
Totals for Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services				
Costs:	74,894.71	22,694.56	38,130.46	39,119.25
Work Hours:	1,065.00	339.90	387.00	387.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

SDP Outcome Statement

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, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.96	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769015 - Provide Administration and Operational Support				
Product: A Work Hour				
Costs:	393,384.60	394,925.80	440,354.79	455,691.49
Products:	5,507.00	6,289.50	5,522.00	5,522.00
Work Hours:	5,507.00	6,289.50	5,522.00	5,522.00
Product Cost:	71.43	62.79	79.75	82.52
Activity 769016 - Participate In Training				
Product: A Work Hour				
Costs:	88,460.02	58,227.24	63,239.75	65,472.95
Products:	1,295.00	960.40	985.00	985.00
Work Hours:	1,295.00	960.40	985.00	985.00
Product Cost:	68.31	60.63	64.20	66.47
Activity 769017 - Provide Capital and Infrastructure Project Services [DELETED]				
Product: A Work Hour				
Costs:	21,952.77	2,737.93	0.00	0.00
Products:	400.00	6.50	0.00	0.00
Work Hours:	400.00	6.50	0.00	0.00
Product Cost:	54.88	421.22	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 769018 - Plan, Coordinate, and Inspect Facility Maintenance Operations				
Product: A Work Hour				
Costs:	75,701.73	148,756.42	145,490.15	150,643.95
Products:	1,315.00	2,290.80	2,193.00	2,193.00
Work Hours:	1,315.00	2,290.80	2,193.00	2,193.00
Product Cost:	57.57	64.94	66.34	68.69
 Totals for Service Delivery Plan 76904 - Administration and Operational Support				
Costs:	579,499.12	604,647.39	649,084.69	671,808.39
Work Hours:	8,517.00	9,547.20	8,700.00	8,700.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76905 - Provide Utilities for City Facilities

SDP Outcome Statement

SDP Outcome Measures

- ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.
- Ratio

<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
1.00	0.80	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76905 - Provide Utilities for City Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769019 - Provide Electricity				
Product: A Kilowatt Hour Consumed				
Costs:	653,376.43	881,108.83	933,654.67	933,657.69
Products:	6,500,000.00	6,413,287.00	7,825,000.00	7,825,000.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	0.10	0.14	0.12	0.12
Activity 769020 - Provide Gas				
Product: A Therm Consumed				
Costs:	183,676.43	145,775.92	125,814.67	125,817.69
Products:	181,000.00	164,502.00	162,000.00	162,000.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	1.01	0.89	0.78	0.78
Activity 769021 - Provide Water				
Product: 100 Cubic Feet Consumed				
Costs:	66,352.63	102,715.61	79,117.17	80,700.84
Products:	36,707.00	47,493.50	37,000.00	37,000.00
Work Hours:	1.00	2.00	1.00	1.00
Product Cost:	1.81	2.16	2.14	2.18
Totals for Service Delivery Plan 76905 - Provide Utilities for City Facilities				
Costs:	903,405.49	1,129,600.36	1,138,586.51	1,140,176.22
Work Hours:	3.00	2.00	3.00	3.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.19	1.00	1.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769022 - Provide Janitorial Services				
Product: A Square Foot Cleaned				
Costs:	80,527.50	28,363.74	36,944.82	37,406.84
Products:	65,500.00	65,494.00	35,500.00	35,500.00
Work Hours:	1,000.00	29.00	63.00	63.00
Product Cost:	1.23	0.43	1.04	1.05
Activity 769023 - Provide Structural Maintenance				
Product: A Repair or Service Rendered				
Costs:	70,781.61	7,280.85	32,536.32	33,640.05
Products:	509.00	44.00	110.00	110.00
Work Hours:	850.00	123.50	469.00	469.00
Product Cost:	139.06	165.47	295.78	305.82
Activity 769024 - Provide Maint/Repair on HVAC/Mech System				
Product: A Repair or Service Rendered				
Costs:	30,074.77	165,137.53	95,258.25	97,298.77
Products:	579.00	209.00	376.00	376.00
Work Hours:	400.00	427.10	650.00	650.00
Product Cost:	51.94	790.13	253.35	258.77

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 769025 - Provide Grounds Maintenance				
Product: A Square Foot				
Costs:	10,570.82	18,978.68	34,348.04	35,546.95
Products:	75.00	100.00	248,624.00	248,624.00
Work Hours:	183.00	856.00	558.00	558.00
Product Cost:	140.94	189.79	0.14	0.14
Activity 769026 - Provide Plumbing/Electrical Services				
Product: A Service Provided				
Costs:	44,499.41	12,764.43	12,618.29	13,039.31
Products:	936.00	130.50	195.00	195.00
Work Hours:	468.00	184.50	164.00	164.00
Product Cost:	47.54	97.81	64.71	66.87
Activity 769027 - Provide Miscellaneous Services				
Product: A Work Hour				
Costs:	43,558.82	31,944.09	17,278.38	17,809.42
Products:	700.00	209.50	213.00	213.00
Work Hours:	700.00	209.50	213.00	213.00
Product Cost:	62.23	152.48	81.12	83.61
Totals for Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center				
Costs:	280,012.93	264,469.32	228,984.10	234,741.34
Work Hours:	3,601.00	1,829.60	2,117.00	2,117.00

**City of Sunnyvale
Program Performance Budget**

Program 769 - Facilities Management

Totals for Program 769

Costs:	3,310,241.88	3,626,103.48	3,540,492.26	3,609,027.21
Work Hours:	29,011.00	32,533.70	25,434.00	25,434.00

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.

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

SDP Outcome Statement

Provide employee leave benefits in accordance with applicable MOU, administrative policy, Salary Resolution, and current law.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Average net work hours per regular full time equivalent employee.				
- Number	1,740.00	1,713.00	1,740.00	1,740.00
- Percent [DELETED]	100.00%	98.40%	0.00%	0.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 781000 - Record Leave Hours				
Unit: Leave Hours				
Costs:	11,273,396.68	11,795,383.07	11,998,459.00	12,128,875.00
Units:	291,460.80	311,699.02	315,979.00	315,979.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00
Unit Cost:	38.68	37.84	37.97	38.39
Totals for Objective 78101 - Provide Employee Leave Benefits				
Costs:	11,273,396.68	11,795,383.07	11,998,459.00	12,128,875.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00
Totals for Program 781				
Costs:	11,273,396.68	11,795,383.07	11,998,459.00	12,128,875.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00

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.

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78401 - Employee Insurances and Retirement Plans

SDP Outcome Statement

Manage employee insurances and retirement plans in accordance with City policies.

SDP Outcome Measures

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The cost of employee insurances and retirement plans as a percent of payroll for regular employees.				
- Percent	46.00%	39.53%	47.09%	51.13%
- Regular Full Time Salaries	\$ 0.00	\$ 0.00	\$ 64,713,391.04	\$ 66,935,181.49
- Regular Part Time Salaries	\$ 0.00	\$ 0.00	\$ 2,056,679.17	\$ 2,110,840.76
♦ The cost of employee insurances and retirement plans as a percent of total payroll.				
- Percent	22.00%	33.00%	42.55%	46.22%
- Total Payroll	\$ 0.00	\$ 0.00	\$ 73,898,467.92	\$ 76,378,635.35

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78401 - Employee Insurances and Retirement Plans

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 784000, 784001, 784002, 784003 - Administer Employee Insurances				
Unit: An Average Number of Regular Employees				
Costs:	11,118,046.10	11,501,957.91	13,047,542.47	14,665,470.65
Units:	926.00	0.00	966.00	966.00
Work Hours:	450.00	82.00	200.00	200.00
Unit Cost:	12,006.53	0.00	13,506.77	15,181.65
Task 784070 - Administer Employee Retirement Funds				
Unit: Average Number of Regular Employees				
Costs:	11,150,902.00	11,390,010.00	18,396,235.30	22,036,838.07
Units:	0.00	0.00	966.00	966.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	19,043.72	22,812.46
Totals for Objective 78401 - Employee Insurances and Retirement Plans				
Costs:	22,268,948.10	22,891,967.91	31,443,777.77	36,702,308.72
Work Hours:	450.00	82.00	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78404 - Pay and Benefits Administration

SDP Outcome Statement

Administer pay and benefits.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and percent of informational items on pay and benefits prepared for and distributed to employees as scheduled.				
- Number	40.00	28.00	26.00	26.00
- Percent	100.00%	70.00%	100.00%	100.00%
♦ Number and percent of employee pay and benefit changes which are made correctly.				
- Number	4,000.00	7,172.00	7,000.00	7,000.00
- Percent	99.00%	85.70%	99.00%	99.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78404 - Pay and Benefits Administration

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 784030, 784031, 784032, 784033, 784034, 784036, 784037, 784038, 784039, 784731, 784732, 784733, 784734, 784735 - Administer Pay and Benefits System				
Unit: Average Number of Regular Employees				
Costs:	398,372.23	411,648.63	891,064.49	697,404.29
Units:	1,000.00	8,568.00	966.00	966.00
Work Hours:	6,670.00	7,403.80	6,180.00	6,180.00
Unit Cost:	398.37	48.04	922.43	721.95
 Task 784150 - Client Consultation				
Unit: Work Hour				
Costs:	0.00	0.00	6,968.58	7,528.12
Units:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	100.00	100.00
Unit Cost:	0.00	0.00	69.69	75.28
 Task 784160 - Research, Analyze, and Implement Legislation				
Unit: Legislation Reviewed				
Costs:	0.00	0.00	1,281.46	1,387.58
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	320.37	346.90
 Totals for Objective 78404 - Pay and Benefits Administration				
Costs:	398,372.23	411,648.63	899,314.53	706,319.99
Work Hours:	6,670.00	7,403.80	6,300.00	6,300.00

City of Sunnyvale
Program Performance Budget

Program 784 - Insurances, Retirement, and Incentives

Objective 78405 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Objective 78405 - Program Administration and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 784050 - Provide Administration				
Unit: A Work Hour				
Costs:	49,831.51	34,620.85	78,350.04	84,266.33
Units:	676.00	444.60	950.00	950.00
Work Hours:	676.00	444.60	950.00	950.00
Unit Cost:	73.72	77.87	82.47	88.70
Task 784060, 784061, 784062, 784063, 784064, 784065 - Support Services				
Unit: A Work Hour				
Costs:	45,275.68	63,294.90	58,902.44	62,316.32
Units:	100.00	1,070.00	700.00	700.00
Work Hours:	100.00	1,070.00	700.00	700.00
Unit Cost:	452.76	59.15	84.15	89.02
Task 784080 - Records Management				
Unit: A Work Hour				
Costs:	0.00	0.00	14,341.16	15,822.18
Units:	0.00	0.00	370.00	370.00
Work Hours:	0.00	0.00	370.00	370.00
Unit Cost:	0.00	0.00	38.76	42.76
Totals for Objective 78405 - Program Administration and Support				
Costs:	95,107.19	97,915.75	151,593.64	162,404.83
Work Hours:	776.00	1,514.60	2,020.00	2,020.00

**City of Sunnyvale
Program Performance Budget**

Program 784 - Insurances, Retirement, and Incentives

Totals for Program 784

Costs:	22,762,427.52	23,446,392.14	32,494,685.94	37,571,033.54
Work Hours:	7,896.00	9,229.30	8,570.00	8,570.00

**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.

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78501 - Manage Workers' Compensation

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number and average cost of occupational injuries during the fiscal year.				
- Dollars	\$ 6,427.00	\$ 0.00	\$ 8,100.00	\$ 8,100.00
- Number	190.00	0.00	193.00	193.00
♦ Number of hours lost due to industrial injury and percent of actual total City hours worked.				
- Number	24,000.00	0.00	25,000.00	25,000.00
- Percent	1.35%	0.00%	1.25%	1.25%
♦ Number and amount of outstanding claims.				
- Dollars	\$ 2,100,000.00	\$ 0.00	\$ 7,949,000.00	\$ 7,949,000.00
- Number	280.00	0.00	468.00	468.00
♦ Number and percent of new claims for which benefits are provided within 10 days of receipt of the claim by risk and insurance.				
- Number	190.00	0.00	193.00	193.00
- Percent	90.00%	0.00%	100.00%	100.00%
♦ Total cost of providing program and percentage of total payroll.				
- Dollars	\$ 2,842,016.32	\$ 0.00	\$ 4,239,028.84	\$ 4,356,407.57
- Percent	4.70%	0.00%	5.74%	5.70%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78501 - Manage Workers' Compensation

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 785000, 785001 - Administer Claims				
Unit: A Claims Reported in Current FY and Prior FY Still Open				
Costs:	3,859,388.18	4,290,849.13	4,222,714.07	3,762,529.94
Units:	400.00	449.00	468.00	468.00
Work Hours:	4,770.00	32,770.20	26,510.00	26,510.00
Unit Cost:	9,648.47	9,556.46	9,022.89	8,039.59
Task 785010 - Provide Litigation Administration Services				
Unit: A Number of Claims in Litigation				
Costs:	13,816.10	12,490.35	14,122.65	14,084.43
Units:	30.00	0.00	22.00	22.00
Work Hours:	200.00	224.30	200.00	200.00
Unit Cost:	460.54	0.00	641.94	640.20
Totals for Objective 78501 - Manage Workers' Compensation				
Costs:	3,873,204.28	4,303,339.48	4,236,836.72	3,776,614.37
Work Hours:	4,970.00	32,994.50	26,710.00	26,710.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78502 - Manage Exposure Reduction

SDP Outcome Statement

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>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Percent of hours lost due to occupational injury and the total hours worked.				
- Total Hours Worked	2,063,340.00	2,307,126.00	2,306,464.00	2,307,764.00
- Number of Hours Lost	24,000.00	25,704.00	28,830.80	28,847.05
- Percent	1.20%	1.11%	1.25%	1.25%
♦ The number of occupational exposures identified by risk and insurance during safety inspection and percent reduced by department.				
- Number	200.00	378.00	351.00	351.00
- Percent	90.00%	100.00%	90.00%	90.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78502 - Manage Exposure Reduction

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 785020 - Provide Occupational Exposure Reduction Services				
Unit: A Number of Compliance Issues and Exposures Investigated				
Costs:	179,615.86	151,488.70	171,225.67	182,033.58
Units:	170.00	483.00	351.00	351.00
Work Hours:	780.00	707.30	780.00	780.00
Unit Cost:	1,056.56	313.64	487.82	518.61
Task 785030 - Provide Occupational Health Safety and Wellness Education [DELETED]				
Unit: A Number of Participants				
Costs:	42,835.39	40,140.31	0.00	0.00
Units:	520.00	2,086.00	0.00	0.00
Work Hours:	700.00	657.50	0.00	0.00
Unit Cost:	82.38	19.24	0.00	0.00
Task 785080 - Provide Occupational Health Safety and Wellness Education				
Unit: A Training Class				
Costs:	0.00	0.00	51,009.42	51,307.73
Units:	0.00	0.00	23.00	23.00
Work Hours:	0.00	0.00	470.00	470.00
Unit Cost:	0.00	0.00	2,217.80	2,230.77

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78502 - Manage Exposure Reduction

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Task 785070 - City-Wide Wellness Program				
Unit: Departments Meeting Annual Workers' Compensation Performance Measures				
Costs:	0.00	0.00	0.00	100,000.00
Units:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Unit Cost:	0.00	0.00	0.00	0.00
 Totals for Objective 78502 - Manage Exposure Reduction				
Costs:	222,451.25	191,629.01	222,235.09	333,341.31
Work Hours:	1,480.00	1,364.80	1,250.00	1,250.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78503 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation

Objective 78503 - Program Administration and Support

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Adopted</u>
Task 785040 - Provide Administration				
Unit: A Work Hour				
Costs:	41,372.47	37,626.52	73,629.30	72,902.29
Units:	450.00	443.80	785.00	785.00
Work Hours:	450.00	443.80	785.00	785.00
Unit Cost:	91.94	84.78	93.80	92.87
Task 785050 - Support Services				
Unit: A Work Hour				
Costs:	14,127.41	5,955.98	24,590.52	24,019.64
Units:	300.00	160.80	480.00	480.00
Work Hours:	300.00	160.80	480.00	480.00
Unit Cost:	47.09	37.04	51.23	50.04
Task 785060 - Disability/FMLA Administration [DELETED]				
Unit: A Work Hour				
Costs:	53,331.14	60,516.57	0.00	0.00
Units:	930.00	1,144.00	0.00	0.00
Work Hours:	930.00	1,144.00	0.00	0.00
Unit Cost:	57.35	52.90	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78503 - Program Administration and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 785130 - Research, Analyze, and Implement Legislation				
Unit: A Legislation Reviewed				
Costs:	0.00	0.00	1,631.35	1,638.79
Units:	0.00	0.00	7.00	7.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	233.05	234.11
Totals for Objective 78503 - Program Administration and Support				
Costs:	108,831.02	104,099.07	99,851.17	98,560.72
Work Hours:	1,680.00	1,748.60	1,285.00	1,285.00

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation

Objective 78504 - Manage Disability, LTD, FMLA Programs

SDP Outcome Statement

Provide leave benefits in accordance with applicable MOU, administrative policy, salary resolution, and current law.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number of Employees using disability and total hours used.				
- Number of Employees	0.00	0.00	700.00	700.00
- Total Hours Used	0.00	0.00	46,384.00	46,384.00
♦ Number of Employees taking leave under LTD.				
- Number of Employees	0.00	0.00	9.00	9.00
- Number of Days in LTD Program	0.00	0.00	843.00	843.00
♦ Number of employees taking leave under FMLA.				
- Number of Employees	0.00	0.00	16.00	16.00
- Number of Days in FMLA Program	0.00	0.00	475.00	475.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78504 - Manage Disability, LTD, FMLA Programs

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 785090 - Administer Disability and LTD Programs				
Unit: A Disability/LTD Case				
Costs:	0.00	0.00	57,674.37	57,046.60
Units:	0.00	0.00	2,818.00	2,818.00
Work Hours:	0.00	0.00	940.00	940.00
Unit Cost:	0.00	0.00	20.47	20.24
Task 785100 - Administer FMLA Program				
Unit: A FMLA Case				
Costs:	0.00	0.00	5,273.49	5,238.88
Units:	0.00	0.00	16.00	16.00
Work Hours:	0.00	0.00	80.00	80.00
Unit Cost:	0.00	0.00	329.59	327.43
Totals for Objective 78504 - Manage Disability, LTD, FMLA Programs				
Costs:	0.00	0.00	62,947.86	62,285.48
Work Hours:	0.00	0.00	1,020.00	1,020.00

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78505 - Light Duty Program

SDP Outcome Statement

Manage the Light Duty Program pursuant to program provisions.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number of employees working under the Light Duty Program.				
- Number of Employees	0.00	0.00	38.00	38.00
- Number of Employees Eligible for Light Duty Program	0.00	0.00	55.00	55.00
♦ Total number of hours charged to the Light Duty Program.				
- Number of Hours	0.00	0.00	3,300.00	3,300.00

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 785 - Workers' Compensation

Objective 78505 - Light Duty Program

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Task 785110 - Light Duty Work Hours				
Unit: A Light Duty Work Hour				
Costs:	0.00	0.00	217,804.05	344,679.46
Units:	0.00	0.00	3,300.00	3,300.00
Work Hours:	0.00	0.00	3,300.00	3,300.00
Unit Cost:	0.00	0.00	66.00	104.45
Totals for Objective 78505 - Light Duty Program				
Costs:	0.00	0.00	217,804.05	344,679.46
Work Hours:	0.00	0.00	3,300.00	3,300.00
Totals for Program 785				
Costs:	4,204,486.55	4,599,067.56	4,839,674.89	4,615,481.34
Work Hours:	8,130.00	36,107.90	33,565.00	33,565.00

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.

Program Notes

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78601 - Manage Property and Liability Program

SDP Outcome Statement

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.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Total program-wide objective costs and their percent of total City-wide operating expenditure.				
- Dollars	\$ 1,039,745.65	\$ 885,951.00	\$ 1,137,040.52	\$ 1,233,283.64
- Percent	0.67%	0.01%	0.43%	0.45%
♦ Total cost of claims paid and the number of claims paid.				
- Dollars	\$ 227,250.00	\$ 104,683.21	\$ 195,000.00	\$ 195,000.00
- Number	154.00	54.00	92.00	92.00
♦ Number of claims filed and percentage accepted.				
- Number	205.00	153.00	215.00	215.00
- Percent	75.00%	35.00%	43.00%	43.00%
♦ Number of claims litigated and total amount of legal fees.				
- Dollars	\$ 152,770.00	\$ 136,420.00	\$ 85,938.00	\$ 85,938.00
- Number	12.00	15.00	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	80.00	81.00	58.00	58.00
- Percent	40.00%	52.00%	63.00%	63.00%
♦ Number and percentage of claims denied.				
- Number	75.00	88.00	123.00	123.00
- Percent	37.00%	52.00%	57.00%	57.00%
♦ Total dollars recovered through Recovery Services.				
- Dollars	\$ 0.00	\$ 0.00	\$ 6,600.00	\$ 6,600.00
- Percent	0.00%	0.00%	120.00%	120.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78601 - Manage Property and Liability Program

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 786000 - Maintain JPA Membership				
Unit: A Work Hour				
Costs:	514,687.06	408,574.09	595,042.72	729,220.96
Units:	60.00	44.00	80.00	80.00
Work Hours:	60.00	44.00	80.00	80.00
Unit Cost:	8,578.12	9,285.77	7,438.03	9,115.26
Task 786010 - Provide Litigation Administration Services				
Unit: A Number of Litigated Claims				
Costs:	220,750.57	165,312.65	92,600.78	93,747.37
Units:	20.00	133.00	12.00	12.00
Work Hours:	260.00	516.20	200.00	200.00
Unit Cost:	11,037.53	1,242.95	7,716.73	7,812.28
Task 786020 - Administer Property and Liability Claims				
Unit: A Number Claims Reported in Current FY and Prior FY Still Open				
Costs:	252,032.70	375,483.62	220,720.48	223,168.04
Units:	220.00	168.00	215.00	215.00
Work Hours:	325.00	667.00	360.00	360.00
Unit Cost:	1,145.60	2,235.02	1,026.61	1,037.99

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78601 - Manage Property and Liability Program

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 786030 - Recovery Services				
Unit: A Number of Open Claims				
Costs:	8,475.16	9,110.46	6,858.68	6,980.43
Units:	30.00	17.00	20.00	20.00
Work Hours:	115.00	130.00	100.00	100.00
Unit Cost:	282.51	535.91	342.93	349.02
Task 786040 - Claim Investigation Services				
Unit: A Number of Claims Investigated				
Costs:	35,508.07	27,107.24	23,939.11	24,688.98
Units:	70.00	15.00	100.00	100.00
Work Hours:	340.00	363.30	300.00	300.00
Unit Cost:	507.26	1,807.15	239.39	246.89
Task 786090 - Employment Claims Administration				
Unit: A Claim				
Costs:	0.00	0.00	18,338.78	18,704.55
Units:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	250.00	250.00
Unit Cost:	0.00	0.00	3,056.46	3,117.43
Totals for Objective 78601 - Manage Property and Liability Program				
Costs:	1,031,453.56	985,588.06	957,500.55	1,096,510.33
Work Hours:	1,100.00	1,720.50	1,290.00	1,290.00

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78602 - Manage Exposure Reduction Services

SDP Outcome Statement

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.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Number of potential liability exposures identified during routine inspections by risk and insurance and percentage reduced during the fiscal year by departments.				
- Number	200.00	113.00	170.00	170.00
- Percent	90.00%	90.00%	90.00%	90.00%
♦ The number of potential liability exposures identified from all other sources (ex: public, staff) eliminated/reduced during the fiscal year by departments.				
- Number	0.00	197.00	180.00	180.00
♦ Number of mitigation plans completed within 30 days of receipt of notification by risk and insurance.				
- Number	0.00	21.00	12.00	12.00
- Percent	0.00%	0.00%	83.00%	83.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78602 - Manage Exposure Reduction Services

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Task 786050 - Exposure Reduction and Education Services				
Unit: A Number of Exposures Investigated				
Costs:	27,978.11	15,292.32	20,430.21	21,174.22
Units:	150.00	153.00	250.00	250.00
Work Hours:	390.00	211.00	270.00	270.00
Unit Cost:	186.52	99.95	81.72	84.70
 Totals for Objective 78602 - Manage Exposure Reduction Services				
Costs:	27,978.11	15,292.32	20,430.21	21,174.22
Work Hours:	390.00	211.00	270.00	270.00

City of Sunnyvale
Program Performance Budget

Program 786 - Self-Funded Liability and Property Program

Objective 78603 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Objective 78603 - Program Administration and Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Task 786060 - Provide Administration				
Unit: A Work Hour				
Costs:	86,111.18	43,031.29	111,226.47	112,162.03
Units:	550.00	477.70	770.00	770.00
Work Hours:	550.00	477.70	770.00	770.00
Unit Cost:	156.57	90.08	144.45	145.66
Task 786070 - Support Services				
Unit: A Work Hour				
Costs:	15,063.82	20,675.95	33,079.63	33,256.19
Units:	300.00	497.70	595.00	595.00
Work Hours:	300.00	497.70	595.00	595.00
Unit Cost:	50.21	41.54	55.60	55.89
Task 786130 - Research, Analyze, and Implement Legislation				
Unit: A Legislation Reviewed				
Costs:	0.00	0.00	10,478.22	10,693.79
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	140.00	140.00
Unit Cost:	0.00	0.00	349.27	356.46
Totals for Objective 78603 - Program Administration and Support				
Costs:	101,175.00	63,707.24	154,784.32	156,112.01
Work Hours:	850.00	975.40	1,505.00	1,505.00

**City of Sunnyvale
Program Performance Budget**

Program 786 - Self-Funded Liability and Property Program

Totals for Program 786

Costs:	1,160,606.67	1,064,587.62	1,132,715.08	1,273,796.56
Work Hours:	2,340.00	2,912.90	3,065.00	3,065.00

**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.



Certified as a true copy

BY 
City Clerk of the City of Sunnyvale

June 21, 2005

SUBJECT: Adoption of the FY 2005/2006 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 FY 2005/2006 budget as outlined in this report.

BACKGROUND

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.

EXISTING POLICY

Section 33606 of the California State Health and Safety Code requires that a Redevelopment Agency adopts an annual budget. Section 1304 of the City Charter requires the City Council to adopt the budget for the upcoming fiscal year on or before June 30.

DISCUSSION

Recommended FY 2005/2006 Budget

Total recommended revenue for FY 2005/2006 is approximately \$4.8 million. A breakdown of the sources of revenue to the Redevelopment Agency is highlighted below:

Revenues	FY 2005/06 Budget
Property Taxes	\$3,702,907
ERAF Cost	(269,398)
Interest Income	100,000
Miscellaneous Revenues	75,000
Rents and Concessions	1,219,558
Total	\$ 4,828,067

The primary source of revenue to the Redevelopment Agency is Property Tax increment, which is expected to total about \$3.7 million in FY 2005/2006. This amount is reduced by the shift to the Educational Revenue Augmentation Fund ("ERAF shift") of \$269,398, as proposed by the Governor's May revision to the State budget.

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. The lease is projected to be repaid in FY 2016/2017. 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.

Total recommended expenditures for FY 2005/2006 are approximately \$4.9 million. Detailed below are the proposed expenditures:

Expenditures	FY 2005/06 Budget
Operating	\$206,715
Debt Service	1,789,054
Repayment to City	2,591,862
Capital Projects	140,000

Special Projects	125,000
Project Administration	3,516
Transfer Out to Employee Benefits Fund	7,939
Transfer Out to General Fund*	49,482
Total	\$ 4,913,568

* The Transfer Out to General Fund is higher than the Recommended FY 2005/2006 Budget by \$20,500 which reflects Council direction to use the Downtown Public Improvements project balance for the Murphy Avenue Tree Lights Maintenance project.

Operating Expenditures and Debt Service

Operating expenses for the Redevelopment Agency include only those activities directly related to management of the Agency. Also included in current requirements are debt service payments totaling \$1,789,054 for the Central Core Redevelopment Project Tax Allocation Refunding Bonds-Series 2003 and the 1998 Parking Facility Series A Certificates of Participation.

The Repayment to City represents payment to the City of Sunnyvale in the amount of \$2,591,862 in FY 2005/2006 for outstanding loans due to the City General Fund. At the close of FY 2003/2004 the Redevelopment Agency had outstanding loans due to the City General Fund of approximately \$48.7 million. These loans are largely the result of the Redevelopment Agency's inability to raise sufficient tax increment revenue to repay the City for annual lease payments made by the City for the downtown parking structure. The original financial plan established by the City Council in the mid-1970s was turned upside down with the passage of Proposition 13, which stripped the agency of approximately two-thirds of its property tax increment. Since that time, the State has enacted several laws that placed further restrictions on redevelopment agencies. These include capping the time period for collection of tax increment for each redevelopment project area; for Sunnyvale's project area, the final year is currently 2025. More important was the establishment of revenue limits for redevelopment agencies, referred to as property tax increment caps. The current revenue limit/increment cap for the Sunnyvale Redevelopment Agency is \$118 million.

At its May 17, 2005 meeting, Council authorized the adoption of a Resolution to Initiate an Amendment to the Sunnyvale Redevelopment Plan for the Central Core Redevelopment Project Area to Increase Tax Increment Collection for the Plan. This is part of the statutorily-required process for plan amendments. The resolution authorizes the distribution of the Draft Amendment. The proposed amendment will increase the tax increment limit and thereby increase the Redevelopment Agency's ability to repay existing bonded indebtedness and to undertake necessary public improvement projects. The negotiations with developers for the redevelopment of the Town Center Mall, as documented in the adopted Disposition, Development and Owner Participation Agreement,

anticipated that the Agency would increase the total amount of tax increment that can be collected over the life of the Plan. An in-depth discussion on this subject matter is included in the Transmittal Letter of the Recommended FY 2005/2006 Budget.

Capital Projects

In FY 2001/2002 Council approved a capital project for improvements to the Downtown area in the amount of \$1.5 million. These funds were originally generated from the sale of Parking District property for the Mozart development. In February 2005 the Council approved a program for utilizing these funds for four discrete projects:

- **Downtown Wayfinding System:** This project will develop a unified and clear signage program that directs the public within the downtown area as it is revitalized and evolves with new development and more uses. A coordinated signage program will improve the aesthetics and promote economic viability of the downtown. The total budget for this project is \$300,000. \$50,000 is budgeted in FY 2005/2006 for design and \$250,000 is budgeted in FY 2006/2007 for construction.
- **Directional Signs to Downtown:** This program will provide directional signs to the downtown along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real that are consistent with the designs used for the Downtown Wayfinding System. This project is budgeted in FY 2007/2008 for a total cost of \$100,000. \$25,000 is budgeted for design and \$75,000 is for construction.
- **Murphy Avenue Enhancements, Phase I:** This project funds improvements to Murphy Avenue. The first action will include planning for the future of the 100 block of historic South Murphy (through a study issue titled "Visual Streetscape Standards for Murphy Avenue). The idea behind the public improvements is to "freshen up" and enhance the streetscape along the frontage of the 100 block of South Murphy Avenue, the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue. The total budget for this project is \$350,000, funded by \$275,000 in RDA monies and \$75,000 from a Transportation for Livable Communities grant. \$90,000 is budgeted in FY 2005/2006 for design and \$260,000 is budgeted in FY 2006/2007 for construction.
- **Downtown Block 2 Completion:** This project provides funds to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements. Four segments include Frances, Evelyn East and West of Murphy and Sunnyvale Ave. The total

budget for this project is \$695,000. \$139,000 is budgeted for design, administration and contingencies, and \$556,000 is budgeted for construction in FY 2006/2007.

A total of \$1,370,000 is programmed in FY 2005/2006 through FY 2007/2008 for the four projects, to coincide with anticipated design and construction schedules. The remaining balance of \$192,463 will be retained in the Downtown Public Improvements Project for unspecified downtown purposes, including possible matching funds. Per Council direction made at the June 7, 2005 Public Hearing, the Downtown Public Improvements project balance will be reduced by \$20,500 to fund the FY 2005/2006 operating costs for the Murphy Avenue Tree Lights Maintenance project.

Special Projects

Special projects recommended for the Redevelopment Agency Fund in FY 2005/2006 are:

- **Redevelopment Plan Project Area Special Studies:** This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include but are not limited to: architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown. \$25,000 is budgeted for each year from FY 2005/2006 to FY 2007/2008 in anticipation of redevelopment of the Town Center and Town and Country Village areas.
- **Downtown Development Economic Analysis-Keyser Marston Associates:** This project will fund continuing economic analyses of potential downtown development as needed. The project will fund the analysis of developer proformas and financing strategies and the negotiation of real estate transactions in the downtown area, such as the Town and Country site. The project has been programmed in the RDA Fund in the amount of \$50,000 in FY 2005/2006.
- **Outside Counsel Services for RDA:** This project will fund needed outside legal services for the Redevelopment Agency over the next three years. Because of the increasingly complex nature of negotiations surrounding the downtown redevelopment, a special project was funded to track outside counsel services and costs. It is anticipated that significant outside legal services will be needed over the next two years to deal with the Town Center Mall project and other potential development projects in the downtown area. Future projects may involve assistance on relocation agreements for sites such as the Town and Country. The project has

been programmed in the RDA Fund in the amount of \$50,000 in FY 2005/2006, \$25,500 in FY 2006/2007, and \$26,010 in FY 2007/2008.

Transfers

Two transfers are programmed in the Redevelopment Agency Fund. The transfer to the Employee Benefits Fund is the transfer of budgeted salary savings for the enhanced retirement benefit costs associated with RDA staff. The transfer to General Fund is for the services of the Agency's Treasurer and the Murphy Avenue Tree Lights Maintenance project.

Reserves

The Redevelopment Agency Fund maintains one reserve that reflects Debt Service Reserve Funds held by the trustees for the two outstanding bond issues mentioned above. An additional reserve for Capital Projects accounts for funds that are programmed for various projects being completed over a multi-year period.

Low and Moderate Income Housing Fund

Finally, it should be noted that the Redevelopment Agency is currently unable to make payments of 20% of its tax increment revenues to the Low and Moderate Income Housing Fund because of preexisting debt obligations. Each year, the Agency calculates the contribution that should have been made and books it as a liability in its financial statements. It is currently estimated that when the tax increment cap is reached the liability will total approximately \$19.4 million. This is slightly higher than the prior year estimate of \$19.2 million due to an accounting adjustment. In prior years the housing liability was calculated based on tax increment revenues net of the ERAF cost. In preparing the Comprehensive Annual Financial Report for the fiscal year ended June 30, 2004, it was determined that the correct methodology is to calculate the liability based on the gross tax increment revenues. State law allows the Agency to continue collecting tax increment after the Project time and increment limits are reached to fund its housing liability. Repayments of the Housing liability are anticipated to begin in FY 2027/2028.

The FY 2005/2006 Redevelopment Agency Budget Adoption Resolution is included in Attachment A of this Report to Redevelopment Agency.

FISCAL IMPACT

Adoption of a budget for the Redevelopment Agency for FY 2005/2006 will authorize appropriate expenditures to be made as outlined in this report.

CONCLUSION

The Sunnyvale Redevelopment Agency is required to adopt an annual budget. It is recommended that the Agency adopt the FY 2005/2006 budget as outlined in this report.

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:

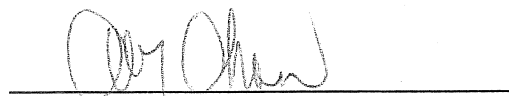


Charlene Sun, Management Analyst - Budget

Reviewed by:

for 
Mary J. Bradley, Agency Treasurer

Approved by:



Amy Chan
Executive Director-Secretary

Attachments

- A. FY 2005/2006 Redevelopment Agency Budget Adoption Resolution

Hetherington
City Clerk of the City of Sunnyvale

RESOLUTION NO. 107-05 RA

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF THE CITY OF SUNNYVALE ADOPTING THE BUDGET OF THE REDEVELOPMENT AGENCY FOR FISCAL YEAR JULY 1, 2005 TO JUNE 30, 2006

WHEREAS, the proposed budget of the Redevelopment Agency of the City of Sunnyvale for the fiscal year 2005-06 was prepared and submitted to the Redevelopment Agency by the Executive Director on May 23, 2005;

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, 2005, and ending on June 30, 2006, as submitted to the Redevelopment Agency by the Executive Director on May 23, 2005, is hereby approved and adopted as the budget of the Redevelopment Agency for the fiscal year 2005-06.

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 21, 2005, by the following vote:

AYES: LEE, HAMILTON, FOWLER, CHU, SWEGLES, HOWE
NOES: NONE
ABSTAIN: NONE
ABSENT: MILLER

ATTEST:

Hetherington
Clerk, Redevelopment Agency
(SEAL)

APPROVED:

[Signature]
Chair, Redevelopment Agency

APPROVED AS TO FORM AND LEGALITY:

[Signature]
David E. Kahn, Redevelopment Agency Counsel



**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>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.11	1.00	1.00
♦ Percentage of businesses requesting information City wide rank the support as "good" or better.*					
- Percent	4	70.00%	80.00%	70.00%	70.00%
♦ Percentage 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%	90.00%	80.00%	80.00%
♦ The ratio of business/residential General Fund tax base meets or exceeds the ratio for the previous year.					
- Ratio	3	1.01	0.99	1.01	1.01
♦ Percentage of businesses surveyed rate the City as a good place to do business.*					
- Percent	4	70.00%	89.00%	80.00%	80.00%
♦ Percentage of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination.*					
- Percent	3	30.00%	35.00%	30.00%	30.00%
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average.					
- Percent	1	2.00%	7.25%	3.00%	3.00%

City of Sunnyvale
Program Performance Budget

Program 244 - Economic Prosperity

Program Notes

1. The program outcome measures marked with an * were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, the percentage of businesses surveyed rate the City as a good place to do business has been revised upward in FY 2004/05 to better reflect the anticipated performance results.
2. The Economic Prosperity Program budget has been adjusted to reflect Council direction on service delivery focus at the Feb. 10, 2004 Council Meeting (RTC 04-056). Starting in FY 2004/05, the primary focus of each service delivery plan (SDP) is highlighted below:
 - Retail and Hospitality focus is on El Camino Real, specifically the auto dealers.
 - Office and Industrial focus is on targeted marketing for emerging technologies with an emphasis on bioscience.
 - Business Partnerships focus is to provide outreach to all businesses through web-based communication.
 - Redevelopment SDP supports the anticipated level of assistance for redevelopment of the downtown and mitigation to businesses during the construction process.
3. SDPs 24401 thru 24403 are located under the Community Development Element tab in Volume I. SDP 24404 is located under the Redevelopment Agency tab in Volume II.
4. The FY 2004/05 budget has been reduced to reflect phase two of the FY 2003/04 citywide budget reduction for this program.
5. The actual reported in FY 2002/03 for the City tax increment revenues program measure was high because the 5 year rolling average calculation included the economic peak in the late 1990s. The goals for FY 2004/05 and 2005/06 now exclude these years in the calculation and reflect a more realistic year-to-year growth rate.

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Service Delivery Plan 24404 - Redevelopment Agency

SDP Outcome Statement

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, and
- Supporting the Redevelopment Agency Board of Directors, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average. - Percent	2.00%	14.50%	3.00%	3.00%
♦ Percentage of businesses and residents in the affected area rate the communication and mitigation efforts as "good" or better. - Percent	55.00%	35.00%	35.00%	35.00%
♦ Percentage of Redevelopment Agency board members rate the information and analysis as meeting or exceeding expectations. - Percent	70.00%	71.00%	70.00%	70.00%
♦ Percentage of Redevelopment Agency reports are in compliance with state laws. - Percent	80.00%	100.00%	99.00%	99.00%

SDP Notes

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Service Delivery Plan 24404 - Redevelopment Agency

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 244410 - Redevelopment Agency Administration				
Product: A Report to the Redevelopment Agency				
Costs:	39,604.08	39,039.67	47,529.12	49,706.78
Products:	10.00	10.00	10.00	10.00
Work Hours:	413.12	377.68	545.00	545.00
Product Cost:	3,960.41	3,903.97	4,752.91	4,970.68
Activity 244420 - Support Redevelopment Projects				
Product: A Project Milestone Achieved				
Costs:	121,699.75	113,821.84	118,697.25	124,234.46
Products:	25.00	25.00	19.00	19.00
Work Hours:	1,368.46	1,319.41	1,374.00	1,374.00
Product Cost:	4,867.99	4,552.87	6,247.22	6,538.66
Activity 244430 - Outreach and Mitigation				
Product: An Activity Communicated				
Costs:	40,716.62	38,389.52	31,221.73	32,773.53
Products:	50.00	46.00	40.00	40.00
Work Hours:	530.87	544.92	464.00	464.00
Product Cost:	814.33	834.55	780.54	819.34
Totals for Service Delivery Plan 24404 - Redevelopment Agency				
Costs:	202,020.45	191,251.03	197,448.10	206,714.77
Work Hours:	2,312.45	2,242.01	2,383.00	2,383.00

**City of Sunnyvale
Program Performance Budget**

Program 244 - Economic Prosperity

Totals for Program 244

Costs:	202,020.45	191,251.03	197,448.10	206,714.77
Work Hours:	2,312.45	2,242.01	2,383.00	2,383.00

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, 2004
Unaudited

Total assessed value (Net)	<u>\$ 18,264,398,954</u>
Debt limit - 15% of total assessed value (Note)	<u>2,739,659,843</u>
Amount of debt applicable to debt limit:	
Total bonded debt	92,004,688
Less:	
Special Assessment Bonds	(280,000)
Water and Wastewater Revenue Bonds, Series 2001	(19,426,619)
Solid Waste Revenue Bonds, Series 2003	<u>(29,563,069)</u>
Total amount applicable to debt limit	<u>42,735,000</u>
Legal debt margin	<u>\$ 2,696,924,843</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 any indebtedness that has been or may hereafter be incurred for the purposes of acquiring, constructing, extending or maintaining municipally owned utilities, for which purposes a further indebtedness may be incurred by the issuance of bonds, subject only to provisions of the State Constitution and of this Charter."

Source: City of Sunnyvale

**CITY OF SUNNYVALE
DEBT SERVICE
JULY 1, 2004 TO JUNE 30, 2015**

	ACTUAL 2003/2004	CURRENT 2004/2005	BUDGET 2005/2006	PLAN 2006/2007	PLAN 2007/2008	PLAN 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	FY 2004/2005 TO FY 2014/2015 TOTAL
BOND ISSUE													
REVENUE BONDS:													
Water Revenue 2001-A													
Principal	1,190,000	1,230,000	1,270,000	1,320,000	1,370,000	1,435,000	1,495,000	1,555,000	1,610,000	1,705,000	1,795,000	1,890,000	16,675,000
Interest	1,427,430	1,387,560	1,348,374	1,302,349	1,250,899	1,187,787	1,127,094	1,067,589	999,209	917,173	825,298	728,567	12,141,898
Subtotal - Water Revenue Bond	2,617,430	2,617,560	2,618,374	2,622,349	2,620,899	2,622,787	2,622,094	2,622,589	2,609,209	2,622,173	2,620,298	2,618,567	28,816,898
Solid Waste Revenue Refunding 2003													
Principal	1,025,000	1,065,000	1,105,000	1,135,000	1,165,000	1,205,000	1,255,000	1,310,000	1,370,000	1,440,000	1,520,000	1,605,000	14,175,000
Interest	923,089	802,005	761,655	730,119	700,625	658,041	610,503	555,791	493,291	425,741	346,141	260,203	6,344,110
Subtotal - Solid Waste Revenue	1,948,089	1,867,005	1,866,655	1,865,119	1,865,625	1,863,041	1,865,503	1,865,791	1,863,291	1,865,741	1,866,141	1,865,203	20,519,110
TOTAL REVENUE BONDS	4,565,519	4,484,565	4,485,029	4,487,468	4,486,524	4,485,827	4,487,597	4,488,380	4,472,500	4,487,913	4,486,438	4,483,769	49,336,008
REDEVELOPMENT AGENCY REVENUE BONDS:													
Central Core Project Refunding TABs 2003													
Principal	0	230,000	285,000	340,000	350,000	355,000	360,000	370,000	385,000	395,000	405,000	425,000	3,900,000
Interest		347,021	284,496	278,246	271,346	263,941	255,536	245,486	233,776	220,704	206,451	190,876	2,797,879
Central Core Refunding TABs 1992	453,132	0	0	0	0	0	0	0	0	0	0	0	0
Parking Lease Refunding 1998													
Principal	485,000	500,000	520,000	545,000	570,000	590,000	620,000	645,000	675,000	710,000	745,000	780,000	6,900,000
Interest	731,661	720,728	699,558	676,920	652,805	627,280	599,893	570,475	539,118	505,523	469,689	431,750	6,493,736
TOTAL REDEVELOPMENT AGENCY REVENUE BONDS	1,669,793	1,797,749	1,789,054	1,840,166	1,844,151	1,836,221	1,835,429	1,830,961	1,832,894	1,831,227	1,826,140	1,827,626	20,091,615
CAPITAL PROJECTS FUND													
Government Center Site 2001-A													
Principal	380,000	395,000	410,000	425,000	440,000	455,000	475,000	490,000	505,000	525,000	545,000	565,000	5,230,000
Interest	232,473	275,893	504,506	493,641	482,379	470,719	458,661	446,074	433,089	419,706	405,794	391,351	4,781,812
TOTAL CAPITAL PROJECTS FUND	612,473	670,893	914,506	918,641	922,379	925,719	933,661	936,074	938,089	944,706	950,794	956,351	10,011,812
GENERAL FUND BONDS:													
Modular Classroom 1993-A (ABAG 27)													
Principal	175,000	185,000	195,000	210,000	220,000	0	0	0	0	0	0	0	810,000
Interest	60,905	49,765	38,665	26,770	13,750	0	0	0	0	0	0	0	128,950
Modular Classroom 1997 (ABAG 39)													
Principal	105,000	110,000	115,000	120,000	125,000	135,000	140,000	145,000	155,000	165,000	190,000	0	1,400,000
Interest	71,378	66,593	61,473	56,008	50,219	44,010	37,270	30,145	22,490	14,170	4,940	0	387,316
TOTAL GENERAL FUND BONDS	412,283	411,358	410,138	412,778	408,969	179,010	177,270	175,145	177,490	179,170	194,940	0	2,726,266
TOTAL	7,260,067	7,364,564	7,598,726	7,659,052	7,662,022	7,426,777	7,433,956	7,430,559	7,420,972	7,443,016	7,458,312	7,267,746	82,165,701

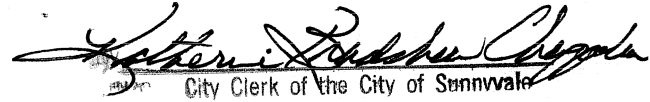
**CITY OF SUNNYVALE
DEBT SERVICE
JULY 1, 2015 TO JUNE 30, 2025**

BOND ISSUE	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	FY 2015/2016 TO FY 2024/2025 TOTAL	FY 2004/2005 TO FY 2024/2025 TOTAL
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
REVENUE BONDS:												
Water Revenue 2001-A												
Principal	1,995,000	2,100,000	2,215,000	615,000	645,000	675,000	710,000	750,000	785,000	825,000	11,315,000	27,990,000
Interest	626,585	519,092	405,823	330,267	298,767	265,767	231,142	194,642	156,267	116,017	3,144,369	15,286,266
Subtotal - Water Revenue Bond	2,621,585	2,619,092	2,620,823	945,267	943,767	940,767	941,142	944,642	941,267	941,017	14,459,369	43,276,266
Solid Waste Revenue Refunding 2003												
Principal	1,695,000	1,790,000	1,890,000	1,790,000	1,790,000	1,790,000	1,790,000	1,790,000	1,790,000	1,790,000	17,905,000	32,080,000
Interest	169,453	73,616	56,564	73,616	73,616	73,616	73,616	73,616	73,616	73,616	814,941	7,159,051
Subtotal - Solid Waste Revenue	1,864,453	1,863,616	1,946,564	1,863,616	1,863,616	1,863,616	1,863,616	1,863,616	1,863,616	1,863,616	18,719,941	39,239,051
TOTAL REVENUE BONDS	4,486,038	4,482,707	4,567,387	2,808,883	2,807,383	2,804,383	2,804,758	2,808,258	2,804,883	2,804,633	33,179,310	82,515,317
REDEVELOPMENT AGENCY REVENUE BOND												
Central Core Project Refunding TABs 2003												
Principal	435,000	460,000	475,000	495,000	515,000	535,000	560,000	585,000	0	0	4,060,000	7,960,000
Interest	173,942	156,042	137,045	116,729	95,138	72,296	47,926	22,163	0	0	821,281	3,619,160
Central Core Refunding TABs 1992	0	0	0	0	0	0	0	0	0	0	0	0
Parking Lease Refunding 1998												
Principal	3,793,321	4,271,679	0	0	0	0	0	0	0	0	8,065,000	14,965,000
Interest	189,666	213,584	0	0	0	0	0	0	0	0	403,250	6,896,986
TOTAL REDEVELOPMENT AGENCY REVENUE BONDS	4,591,929	5,101,305	612,045	611,729	610,138	607,296	607,926	607,163	0	0	13,349,531	33,441,146
CAPITAL PROJECTS FUND												
Government Center Site 2001-A												
Principal	585,000	605,000	625,000	650,000	675,000	700,000	725,000	750,000	775,000	805,000	6,895,000	12,125,000
Interest	376,379	360,876	344,844	328,281	311,056	293,169	274,619	255,406	235,531	214,994	2,995,154	7,776,965
TOTAL CAPITAL PROJECTS FUND	961,379	965,876	969,844	978,281	986,056	993,169	999,619	1,005,406	1,010,531	1,019,994	9,890,154	19,901,965
GENERAL FUND BONDS:												
Modular Classroom 1993-A (ABAG 27)												
Principal	0	0	0	0	0	0	0	0	0	0	0	810,000
Interest	0	0	0	0	0	0	0	0	0	0	0	128,950
Modular Classroom 1997 (ABAG 39)												
Principal	0	0	0	0	0	0	0	0	0	0	0	1,400,000
Interest	0	0	0	0	0	0	0	0	0	0	0	387,316
TOTAL GENERAL FUND BONDS	0	0	0	0	0	0	0	0	0	0	0	2,726,266
TOTAL	10,039,345	10,549,888	6,149,276	4,398,893	4,403,577	4,404,847	4,412,302	4,420,827	3,815,414	3,824,626	56,418,994	138,584,695

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.



Katherine Rodriguez-Chavez
City Clerk of the City of Sunnyvale

RESOLUTION NO. 172-05

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, 2005 TO JUNE 30, 2006

WHEREAS, the proposed budget of the City of Sunnyvale for the fiscal year 2005-2006 was prepared and submitted to the City Council by the City Manager on May 23, 2005, which date was at least thirty-five (35) days prior to the beginning of the 2005-2006 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 7, 2005; 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, 2005, and ending on June 30, 2006, as submitted to the City Council by the City Manager on May 23, 2005, and as amended by the City Council on June 21, 2005, is hereby approved and adopted as the budget of the City of Sunnyvale for the 2005-2006 fiscal year.

2. Expenditures of the City of Sunnyvale for the 2005-2006 fiscal year, appropriations to reserves and inter-fund 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 2005-2006 to 2014-2015 Resource Allocation Plan are approved for financial planning purposes.

6. If the appropriations for the General Fund and Special Revenue Funds for the 2005-2006 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 2005-2006 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.

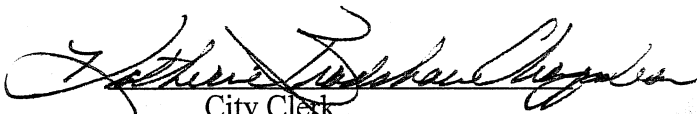
7. A copy of the budget hereby adopted, certified by the City Clerk, shall be filed with the City Manager or designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection. Copies of the certified budget shall be made available for the use of departments, offices and agencies of the City.

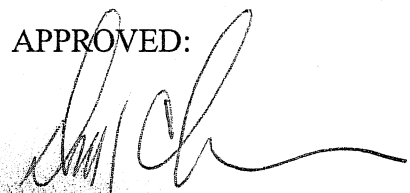
Adopted by the City Council at a regular meeting held on June 21, 2005, by the following vote:

AYES: LEE, HAMILTON, FOWLER, CHU, SWEGLES, MILLER, HOWE
NOES: NONE
ABSTAIN: NONE
ABSENT: NONE

ATTEST:


APPROVED:


Catherine D. Chapman
City Clerk
(SEAL)

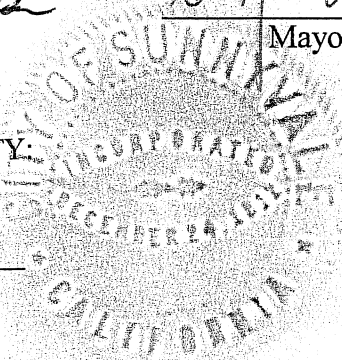


Mayor

APPROVED AS TO FORM AND LEGALITY:



David E. Kahn, City Attorney



**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2005/2006 BUDGET**

Program/Project Description	FUND/SUB-FUND									
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services
487 Public Safety Administration	3,925,144	0	0	0	0	0	0	0	0	0
Total Public Safety	60,876,281	0	0	0	3,121	210,086	0	0	0	0
Public Works										
115 Transportation Operations	2,441,285	0	0	0	0	0	0	0	0	0
116 Pavement Operations	293,307	0	0	0	0	0	0	0	3,900,000	0
216 Roadside and Median Right-of-Way Services	1,285,681	0	0	0	0	0	0	0	0	0
217 Concrete Maintenance	1,098,090	0	0	0	0	0	0	0	0	0
218 Street Tree Services	1,333,615	0	0	0	0	0	0	0	0	0
250 Public Parking Lot Maintenance	0	0	0	0	0	0	0	83,306	0	0
251 Parking District Landscaping	0	0	0	0	0	0	0	86,355	0	0
302 Public Works Support Services	602,924	0	0	0	0	0	0	0	0	0
306 Engineering Services	511,989	0	0	0	0	0	0	0	0	0
312 Water Supply and Distribution	0	0	0	0	0	0	0	0	0	0
322 Solid Waste Management*	0	0	0	0	0	0	0	0	0	0
342 Wastewater Management	0	0	0	0	0	0	0	0	0	0
Total Public Works	7,566,891	0	0	0	0	0	0	169,661	3,900,000	0

* Sunnyvale's share of SMaRT Station operations 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
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2005/2006 BUDGET**

Program/Project Description	FUND/SUB-FUND									All Funds FY 2005/2006 Total
	385. Capital Projects	455/100. Water Supply and Distribution	455/200. Solid Waste Management	455/300. Wastewater Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	560. Patent Library	610. Infrastructure Renov. and Replacement	
487 Public Safety Administration	0	0	0	0	0	0	0	0	0	3,925,144
Total Public Safety	0	0	0	0	0	0	0	0	0	61,089,488
Public Works										
115 Transportation Operations	0	0	0	0	0	0	0	0	0	2,441,285
116 Pavement Operations	0	0	0	0	0	0	0	380,381	0	4,573,688
216 Roadside and Median Right-of-Way Services	0	0	0	0	0	0	0	0	0	1,285,681
217 Concrete Maintenance	0	0	0	0	0	0	0	0	0	1,098,090
218 Street Tree Services	0	0	0	0	0	0	0	0	0	1,333,615
250 Public Parking Lot Maintenance	0	0	0	0	0	0	0	0	0	83,306
251 Parking District Landscaping	0	0	0	0	0	0	0	0	0	86,355
302 Public Works Support Services	0	0	0	0	0	0	0	0	0	602,924
306 Engineering Services	0	0	0	0	0	0	0	0	0	511,989
312 Water Supply and Distribution	0	16,980,805	0	0	0	0	0	0	0	16,980,805
322 Solid Waste Management*	0	0	27,205,219	0	18,078,852	0	0	0	0	45,284,071
342 Wastewater Management	0	0	0	13,054,833	0	0	0	0	0	13,054,833
Total Public Works	0	16,980,805	27,205,219	13,054,833	18,078,852	0	0	380,381	0	87,336,642

* Sunnyvale's share of SMaRT Station operations 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
 APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2005/2006 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 Neighbor. Services
Employment Development										
530 WIA Title I Adults / WIA Admin.	0	0	0	0	0	0	902,169	0	0	0
540 Non-WIA Grants	0	0	0	0	0	0	465,912	0	0	0
541 Workforce Investment Act (WIA)	0	0	0	0	0	0	931,552	0	0	0
546 WIA Title I Dislocated Workers	0	0	0	0	0	0	1,676,806	0	0	0
552 Title III Rapid Response	0	0	0	0	0	0	652,019	0	0	0
555 Proven People Program	46,301	0	0	0	0	0	0	0	0	0
557 WIA Youth Services	0	0	0	0	0	0	1,122,867	0	0	0
570 DED Non-Administrative Cost Pools	0	0	0	0	0	0	181,092	0	0	0
580 WIA - Star X	0	0	0	0	0	0	3,726,330	0	0	0
Total Employment Development	46,301	0	0	0	0	0	9,658,747	0	0	0
Project Operating	9,668	0	0	0	0	0	0	0	0	0
TOTAL OPERATING PROGRAMS**	101,004,600	182,016	488,726	0	3,121	210,086	9,658,747	169,661	3,900,000	636,181

** The operating programs schedule does not include the transfers out of budgeted salary savings for the enhanced retirement benefit costs; they are reflected in Exhibit C - Transfers To/From All Funds.

CITY OF SUNNYVALE
 APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2005/2006 BUDGET

Program/Project Description	FUND/SUB-FUND									All Funds FY 2005/2006 Total
	385. Capital Projects	455/100. Water Supply and Distribution	455/200. Solid Waste Management	455/300. Wastewater Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	560. Patent Library	610. Infrastructure Renov. and Replacement	
Employment Development										
530 WIA Title I Adults / WIA Admin.	0	0	0	0	0	0	0	0	0	902,169
540 Non-WIA Grants	0	0	0	0	0	0	0	0	0	465,912
541 Workforce Investment Act (WIA)	0	0	0	0	0	0	0	0	0	931,552
546 WIA Title I Dislocated Workers	0	0	0	0	0	0	0	0	0	1,676,806
552 Title III Rapid Response	0	0	0	0	0	0	0	0	0	652,019
555 Proven People Program	0	0	0	0	0	0	0	0	0	46,301
557 WIA Youth Services	0	0	0	0	0	0	0	0	0	1,122,867
570 DED Non-Administrative Cost Pools	0	0	0	0	0	0	0	0	0	181,092
580 WIA - Star X	0	0	0	0	0	0	0	0	0	3,726,330
Total Employment Development	0	0	0	0	0	0	0	0	0	9,705,048
Project Operating	0	0	0	0	0	0	0	0	0	9,668
TOTAL OPERATING PROGRAMS**	0	16,980,805	27,205,219	13,083,399	18,078,852	0	10,789,425	325,135	380,381	203,096,355

** The operating programs schedule does not include the transfers out of budgeted salary savings for the enhanced retirement benefit costs; they are reflected in Exhibit C - Transfers To/From All Funds.

CITY OF SUNNYVALE
 APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2005/2006 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 Neighbor. Services
PROJECTS										
800001 Catholic Social Services - Shared Housing Program	0	0	10,000	0	0	0	0	0	0	0
800851 Support Network for Battered Women	0	0	32,000	0	0	0	0	0	0	0
801100 WPCP Air Conditioning Project	0	0	0	0	0	0	0	0	0	0
801350 Contribution to SMaRT Station Capital Replacement Fund	0	0	0	0	0	0	0	0	0	0
801851 Senior Adult Legal Assistance	0	0	10,479	0	0	0	0	0	0	0
802150 Utility Undergrounding Cost Sharing	50,000	0	0	0	0	0	0	0	0	0
802451 Project Match (Senior Shared Housing)	0	0	14,000	0	0	0	0	0	0	0
802500 City Share of Development Costs - Streets	0	0	0	0	0	0	0	0	20,000	0
803501 CDBG Housing Rehabilitation RLF	0	0	600,000	0	0	0	0	0	0	0
803601 Sunnyvale Community Services - CDBG	0	0	65,552	0	0	0	0	0	0	0
803602 Sunnyvale Community Services - GF	32,787	0	0	0	0	0	0	0	0	0
803700 Leadership Sunnyvale	10,000	0	0	0	0	0	0	0	0	0
803851 Congestion Management Agency Participation	250,220	0	0	0	0	0	0	0	0	0
804652 Storm Drain Development Costs (City Share)	0	0	0	0	0	0	0	0	0	0
804702 Storm Drain Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	0	0	0
804751 Long Term Care Ombudsman	0	0	13,212	0	0	0	0	0	0	0

**CITY OF SUNNYVALE
APPROPRIATIONS
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
FY 2005/2006 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 Neighbor. Services
805202 Sewer Development Costs (City Share)	0	0	0	0	0	0	0	0	0	0
805252 Sewer Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	0	0	0
806252 Water Main Development Costs (City Share)	0	0	0	0	0	0	0	0	0	0
806302 Water Pipes, Manholes, and Laterals Replacement	0	0	0	0	0	0	0	0	0	0
806350 Water Meters for New Developments	0	0	0	0	0	0	0	0	0	0
806400 Doublecheck Valves & Backflow Devices for New Developments	0	0	0	0	0	0	0	0	0	0
806452 Water Pump, Motor and Engine Replacement	0	0	0	0	0	0	0	0	0	0
806900 Euphrat After School Art Program	0	0	0	0	0	0	0	0	0	0
808100 Fair Oaks Industrial Complex Maintenance	12,298	0	0	0	0	0	0	0	0	0
809000 Bill Wilson Center (GF)	680,000	0	0	0	0	0	0	0	0	0
825920 Bill Wilson Center (CDBG)	7,500	0	0	0	0	0	0	0	0	0
811250 SMaRT Station Equipment Replacement	0	0	17,000	0	0	0	0	0	0	0
811351 Senior Nutrition Program	0	0	0	0	0	0	0	0	0	0
811451 Second Harvest Food Bank - Operation Brown Bag	0	0	24,000	0	0	0	0	0	0	0
812250 Joint Venture: Silicon Valley Network	0	0	5,490	0	0	0	0	0	0	0
812701 Home Access Program	5,000	0	0	0	0	0	0	0	0	0
812901 Cupertino Community Services	0	0	80,000	0	0	0	0	0	0	0
	0	0	15,000	0	0	0	0	0	0	0

**CITY OF SUNNYVALE
 APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2005/2006 BUDGET**

Program/Project Description	FUND/SUB-FUND										All Funds FY 2005/2006 Total
	385. Capital Projects	455/100. Water Supply and Distribution	455/200. Solid Waste Management	455/300. Wastewater Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	560. Patent Library	610. Infrastructure Renov. and Replacement		
815151 Emergency Housing Consortium of Santa Clara County	0	0	0	0	0	0	0	0	0	0	56,500
815250 Dispute Resolution Services	0	0	0	0	0	0	0	0	0	0	103,934
817950 Civic Center Buildings - HVAC	0	0	0	0	0	0	0	0	369,694	0	369,694
818301 Fair Housing Services	0	0	0	0	0	0	0	0	0	0	30,000
818550 Park Buildings - Rehabilitation	0	0	0	0	0	0	0	0	210,661	0	210,661
818651 Corporation Yard Buildings - Roofs	0	0	0	0	0	0	0	0	20,000	0	20,000
818700 Corporation Yard Buildings - Rehabilitation	0	0	0	0	0	0	0	0	70,000	0	70,000
818750 Golf and Tennis Buildings - Rehabilitation	0	0	0	0	0	0	0	0	45,500	0	45,500
819720 Human Services Outside Group Funding Support (GF)	0	0	0	0	0	0	0	0	0	0	2,542
819840 Police Services Equipment Acquisition	0	0	0	0	0	0	0	0	0	0	173,000
820010 Community Center Buildings - Rehabilitation	0	0	0	0	0	0	0	0	26,878	0	26,878
820020 Administration of Long Range Infrastructure Plan	0	0	0	0	0	0	0	0	25,000	0	25,000
820180 Traffic Signal Controller Replacement	0	0	0	0	0	0	0	0	17,887	0	17,887
820190 Traffic Signal Underground Replacement	0	0	0	0	0	0	0	0	397,487	0	397,487
820200 Traffic Signal Light Emitting Diode Array Replacements	0	0	0	0	0	0	0	0	45,000	0	45,000
820270 Playground Equipment Replacement	0	0	0	0	0	0	0	0	101,500	0	101,500
820280 Park Furniture and Fixtures Replacement	0	0	0	0	0	0	0	0	60,000	0	60,000

CITY OF SUNNYVALE
 APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2005/2006 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 Neighbor. Services
825860 India Community Center (CDBG)	0	0	8,792	0	0	0	0	0	0	0
825861 India Community Center (GF)	3,708	0	0	0	0	0	0	0	0	0
825930 City Owned Properties - Downtown/388 Charles Street	0	552,500	0	0	0	0	0	0	0	0
825940 First Methodist Church - Senior Nutrition Site Improvement	0	0	6,000	0	0	0	0	0	0	0
825960 SCVURPPP Contracting and Fiscal Agent	0	0	0	0	0	0	0	0	0	0
825970 Downtown Underground Parking Insurance	45,000	0	0	0	0	0	0	0	0	0
TOTAL PROJECTS	1,427,154	1,806,400	2,329,790	15,000	253,400	0	0	17,500	220,000	0
Lease Payments	1,219,558	0	0	0	0	0	0	0	0	0
GRAND TOTAL	104,061,450	1,988,416	2,818,516	15,000	256,521	210,086	9,658,747	187,161	4,120,000	636,181

CITY OF SUNNYVALE
 APPROPRIATIONS
 GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS
 FY 2005/2006 BUDGET

Program/Project Description	FUND/SUB-FUND									All Funds FY 2005/2006 Total
	385. Capital Projects	455/100. Water Supply and Distribution	455/200. Solid Waste Management	455/300. Wastewater Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	560. Patent Library	610. Infrastructure Renov. and Replacement	
825860 India Community Center (CDBG)	0	0	0	0	0	0	0	0	0	8,792
825861 India Community Center (GF)	0	0	0	0	0	0	0	0	0	3,708
825930 City Owned Properties - Downtown/388 Charles Street	0	0	0	0	0	0	0	0	0	552,500
825940 First Methodist Church - Senior Nutrition Site Improvement	0	0	0	0	0	0	0	0	0	6,000
825960 SCVURPPP Contracting and Fiscal Agent	0	0	0	47,527	0	0	0	0	0	47,527
825970 Downtown Underground Parking Insurance	0	0	0	0	0	0	0	0	0	45,000
TOTAL PROJECTS	1,838,543	3,025,300	718,845	2,248,527	156,060	3,218,500	10,500	0	2,724,593	20,010,112
Lease Payments	0	0	333,602	296,748	0	0	0	0	0	1,849,908
GRAND TOTAL	1,838,543	21,156,205	29,340,732	17,174,956	20,101,567	3,218,500	10,799,925	325,135	3,104,974	231,012,616

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2005/2006 BUDGET**

Program/Project Description	FUND/SUB-FUND										All Funds FY 2005/2006 Total
	595/100. Fleet Services	595/200. Facilities Mgmt	595/210. Sunnyvale Office Center	595/350 Technology Services	595/500. Wastewater Equipment	595/600. Public Safety Equipment	595/700. Recreation Equipment	595/800. Project Management Services	640. Employee Benefits	645. Liability and Property Insurance	
DEBT SERVICE											
Sunnyvale Office Center	0	0	785,320	0	0	0	0	0	0	0	785,320
TOTAL DEBT SERVICE	0	0	785,320	0	0	0	0	0	0	0	785,320
EQUIPMENT											
Furniture	0	225,474	0	0	0	0	0	0	0	0	225,474
Equipment	1,311,049	26,750	0	3,025,404	487,976	413,592	32,850	0	0	0	5,297,621
TOTAL EQUIPMENT	1,311,049	252,224	0	3,025,404	487,976	413,592	32,850	0	0	0	5,523,095
OPERATING PROGRAMS											
Human Resources											
781 Employee Leave Benefits	0	0	0	0	0	0	0	0	12,128,875	0	12,128,875
784 Insurance, Retirement, and Incentives	0	0	0	0	0	0	0	0	37,571,186	0	37,571,186
785 Workers' Compensation	0	0	0	0	0	0	0	0	4,615,481	0	4,615,481
786 Self-Funded Liability and Property Program	0	0	0	0	0	0	0	0	0	1,273,797	1,273,797
Total Human Resources	0	0	0	0	0	0	0	0	54,315,542	1,273,797	55,589,339

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2005/2006 BUDGET**

Program/Project Description	FUND/SUB-FUND										All Funds FY 2005/2006 Total
	595/100. Fleet Services	595/200. Facilities Mgmt	595/210. Sunnyvale Office Center	595/350 Technology Services	595/500. Wastewater Equipment	595/600. Public Safety Equipment	595/700. Recreation Equipment	595/800. Project Management Services	640. Employee Benefits	645. Liability and Property Insurance	
Information Technology											
764 Information Technology Services Delivery	0	0	0	3,873,183	0	0	0	0	0	0	3,873,183
765 Application Development and Support	0	0	0	1,968,427	0	0	0	0	0	0	1,968,427
Total Information Technology	0	0	0	5,841,610	0	0	0	0	0	0	5,841,610
Parks and Recreation											
769 Facilities Management	0	3,374,286	234,741	0	0	0	0	0	0	0	3,609,027
Total Parks and Recreation	0	3,374,286	234,741	0	0	0	0	0	0	0	3,609,027
Public Works											
306 Engineering Services*	0	0	0	0	0	0	0	1,682,098	0	0	1,682,098
763 Provision of Vehicles and Motorized Equipment	2,281,272	0	0	0	0	0	0	0	0	0	2,281,272
Total Public Works	2,281,272	0	0	0	0	0	0	1,682,098	0	0	3,963,370
TOTAL OPERATING PROGRAMS	2,281,272	3,374,286	234,741	5,841,610	0	0	0	1,682,098	54,315,542	1,273,797	69,003,346

* A portion of Engineering Services budget is anticipated to be directly charged to specific projects where applicable.

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2005/2006 BUDGET**

Program/Project Description	FUND/SUB-FUND										All Funds FY 2005/2006 Total
	595/100. Fleet Services	595/200. Facilities Mgmt	595/210. Sunnyvale Office Center	595/350 Technology Services	595/500. Wastewater Equipment	595/600. Public Safety Equipment	595/700. Recreation Equipment	595/800. Project Management Services	640. Employee Benefits	645. Liability and Property Insurance	
PROJECTS											
824160 Emergency Vehicle Preempt Transmitter Replacement	0	0	0	0	0	12,760	0	0	0	0	12,760
824980 Sunnyvale Office Center Rehabilitation	0	0	156,259	0	0	0	0	0	0	0	156,259
825150 Storage Area Network	0	0	0	119,300	0	0	0	0	0	0	119,300
825160 Network Security	0	0	0	48,000	0	0	0	0	0	0	48,000
825400 Update of Standard Specifications	0	0	0	0	0	0	0	20,000	0	0	20,000
825640 Document Imaging of City Clerk Permanent Records	0	0	0	45,000	0	0	0	0	0	0	45,000
825690 Automated Timecard Entry System	0	0	0	93,610	0	0	0	0	0	0	93,610
825900 Information Technology Investment Account	0	0	0	285,076	0	0	0	0	0	0	285,076
TOTAL PROJECTS	0	0	156,259	590,986	0	12,760	0	20,000	0	0	780,005
Lease Payments	0	83,779	0	0	0	0	0	0	0	0	83,779
GRAND TOTAL	3,592,321	3,710,289	1,176,320	9,458,000	487,976	426,352	32,850	1,702,098	54,315,542	1,273,797	76,175,545

TRANSFERS TO FUND/SUB-FUND												
	035.	295.	315	385.	525.	560	595.	595/210.	610.	640.	645.	All Funds
TRANSFERS FROM FUND/SUB-FUND	General	Youth and Neighborhd. Services	Redevelopment Agency	Capital Projects	Community Recreation	Patent Library	General Services	Sunnyvale Office Center	Infrastructure Renovation and Replacement	Employee Benefits and Insurance	Liability and Property Insurance	FY 2005/2006 Total
TOTAL TRANSFERS	18,881,572	403,725	1,219,558	2,199,629	3,295,212	53,000	2,615,589	83,779	1,887,354	3,179,568	709,468	34,528,454

(*) FUNDS WITH NO TRANSFERS ARE OMITTED

CITY OF SUNNYVALE
 APPROPRIATIONS TO/DEDUCTION FROM RESERVES
 ALL FUNDS*
 FY 2005/2006 BUDGET AS COMPARED TO FY 2004/2005 BUDGET

Reserve	FUND/SUB-FUND											
	035. General	070. Housing	110. Community Development Block Grant	140. Park Dedication	175. Public Safety Forfeiture	190. Police Services Augmentation	245. Parking District	280. Gas Tax	285. Transport. Development Act (TDA)	295. Youth and Neighbor. Services	385. Capital Projects	455/100. Water Supply and Distribution
Non-Recurring Events	(163,506)	0	0	0	0	0	0	0	0	0	0	0
Park Dedication Fee - Restricted	0	0	0	2,965,842	0	0	0	0	0	0	0	0
PERS Retirement Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Rate Stabilization	0	0	0	0	0	0	0	0	0	0	0	(676,481)
Service Level Contingency	(4,921,529)	0	0	0	0	0	0	0	0	0	0	0
State Department of Justice	0	0	0	0	(65,346)	0	0	0	0	0	0	0
Workers' Compensation Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Total	(9,091,220)	(814,779)	(797,347)	3,305,191	(363,762)	(2,584)	(40,569)	(1,673,775)	(9,875)	(35,246)	(6,329,648)	(665,803)

(*) FUNDS/RESERVES WITH NO CHANGES ARE OMITTED

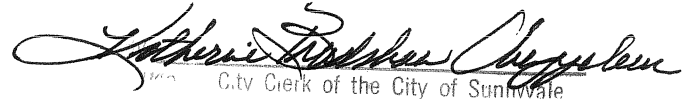
**CITY OF SUNNYVALE
APPROPRIATIONS TO/DEDUCTION FROM RESERVES
ALL FUNDS*
FY 2005/2006 BUDGET AS COMPARED TO FY 2004/2005 BUDGET**

Reserve	FUND/SUB-FUND									Total
	455/200. Solid Waste Management	455/300. Wastewater Management	490/200. SMaRT Station Replacement	525. Community Recreation	595. General Services	610. Infrastructure Renovation and Replacement	640. Employee Benefits	645. Liability and Property Insurance	730 Dorolou Swirsky Youth Opportunity	
20 Year RAP	(1,731,871)	0	0	(873,475)	(134,120)	0	257,453	0	9,958	(10,219,024)
BMR In-Lieu	0	0	0	0	0	0	0	0	0	(466,765)
Bond Proceeds	0	0	0	(2,000)	0	0	0	0	0	(2,000)
Capital Replacement	0	0	(2,044,852)	0	0	0	0	0	0	(2,044,852)
Capital Reserve	0	0	0	0	(359,012)	0	0	0	0	(7,103,205)
Contingency	159,691	129,137	0	0	0	0	0	0	0	1,222,338
Equipment Replacement	0	0	0	0	(3,134,330)	0	0	0	0	(3,134,330)
Federal Department of Justice	0	0	0	0	0	0	0	0	0	(65,346)
Federal Department of Treasury	0	0	0	0	0	0	0	0	0	(233,070)
Future Land Use & Transportation Projects	0	0	0	0	0	0	0	0	0	414,545
Housing Mitigation	0	0	0	0	0	0	0	0	0	(300,109)
Infrastructure Reserve	0	0	0	0	0	(546,467)	0	0	0	(546,467)
Non-Recurring Events	0	0	0	0	0	0	0	0	0	550,000
Liability and Property Insurance	0	0	0	0	0	0	0	(529,435)	0	(529,435)

CITY OF SUNNYVALE
 APPROPRIATIONS TO/DEDUCTION FROM RESERVES
 ALL FUNDS*
 FY 2005/2006 BUDGET AS COMPARED TO FY 2004/2005 BUDGET

Reserve	FUND/SUB-FUND									Total
	455/200. Solid Waste Management	455/300. Wastewater Management	490/200. SMaRT Station Replacement	525. Community Recreation	595. General Services	610. Infrastructure Renovation and Replacement	640. Employee Benefits	645. Liability and Property Insurance	730 Dorolou Swirsky Youth Opportunity	
Non-Recurring Events	0	0	0	0	0	0	0	0	0	(163,506)
Park Dedication Fee - Restricted	0	0	0	0	0	0	0	0	0	2,965,842
PERS Retirement Benefits	0	0	0	0	0	0	2,658,252	0	0	2,658,252
Rate Stabilization	0	(3,717,261)	0	0	0	0	0	0	0	(4,393,742)
Service Level Contingency	0	0	0	0	0	0	0	0	0	(4,921,529)
State Department of Justice	0	0	0	0	0	0	0	0	0	(65,346)
Workers' Compensation Benefits	0	0	0	0	0	0	(499,125)	0	0	(499,125)
Total	(1,572,180)	(3,588,124)	(2,044,852)	(875,475)	(3,627,462)	(546,467)	2,416,580	(529,435)	9,958	(26,876,874)

(*) FUNDS/RESERVES WITH NO CHANGES ARE OMITTED


City Clerk of the City of Sunnyvale

RESOLUTION NO. 173-05

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF SUNNYVALE ESTABLISHING THE APPROPRIATIONS
LIMIT FOR FISCAL YEAR 2005-2006 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 05-168 dated June 7, 2005, the Director of Finance has computed the appropriations limit applicable to the City of Sunnyvale for the fiscal year 2005-2006 and transmitted the same to the City Council in Report No. RTC 05-196 dated June 21, 2005; 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 2005-2006 is \$132,758,486.

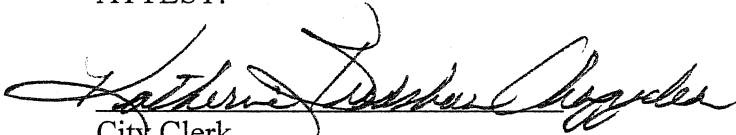
2. Pursuant to Government Code Section 7910, no judicial action or proceeding to attack, review, set aside, void, or annul the action of the City Council in establishing the appropriations limit for fiscal year 2005-2006 shall be brought unless such action or proceeding shall have been commenced within forty-five (45) days of the date of adoption of this resolution.

Adopted by the City Council at a regular meeting held on June 21, 2005, by the following vote:

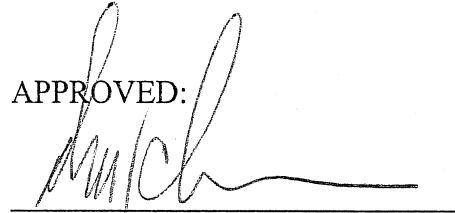
AYES: LEE, HAMILTON, FOWLER, CHU, SWEGLES, MILLER, HOWE
NOES: NONE
ABSTAIN: NONE
ABSENT: NONE

ATTEST:

APPROVED:



Katherine Tucker Rogers
City Clerk
(SEAL)

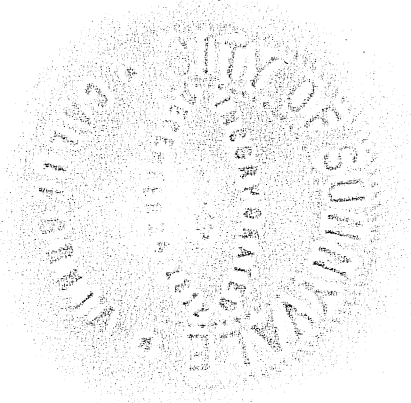


Mayor

APPROVED AS TO FORM AND LEGALITY:



David E. Kahn, City Attorney



**CITY OF SUNNYVALE
 APPROPRIATIONS LIMIT
 FY 2005/2006 Adopted Budget**

	<u>AMOUNT</u>	<u>SOURCE</u>
A. LAST YEAR'S LIMIT	\$ 124,727,399	Prior Year
 B. ADJUSTMENT FACTORS		
1. Population (1.12%)	1.0112	State Department of Finance
2. Inflation (5.26%)	1.0526	State Department of Finance
	1.0644	(B1*B2)
Total Adjustment %	0.0644	(B1*B2-1)
 C. ANNUAL ADJUSTMENT	 \$ 8,031,087	 (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	 \$ 8,031,087	 (C+D)
 F. THIS YEAR'S LIMIT	 <u>\$ 132,758,486</u>	 (A+E)

**CITY OF SUNNYVALE
CALCULATION OF APPROPRIATIONS LIMIT
FY 2005/2006 Adopted Budget**

	FY 2004/2005	FY 2005/2006
Appropriations:		
035. General Fund	\$ 99,317,785	\$ 104,717,730
070. Housing Fund	1,797,029	1,994,002
110. Community Development Block Grant Fund	2,201,328	2,835,532
140. Park Dedication Fund	12,120	15,000
175. Public Safety Forfeiture Fund	3,090	256,521
190. Police Services Augmentation Fund	221,470	210,086
210. Employment Development Fund	9,821,884	10,080,000
245. Parking District Fund	163,549	226,462
280. Gas Tax Fund	2,024,753	4,120,000
295. Youth and Neighborhood Services Fund	621,323	645,926
385. Capital Projects Fund	296,710	1,838,543
560. Patent Library Fund	10,283,111	333,011
610. Infrastructure Renovation and Replacement Fund	1,679,242	3,063,291
Total Appropriations	128,443,394	130,336,104
Appropriation Adjustments:		
Non-Tax Revenues	(39,712,889)	(46,004,383)
Debt Service Appropriation	(411,358)	(410,138)
Capital Outlay	(9,782,911)	(1,405,798)
Total Appropriation Adjustments	(49,907,158)	(47,820,319)
Adjusted Appropriations Subject to Limit	78,536,236	82,515,785
Growth Rate Factor	1.0402	1.0644
Total Allowable Appropriations Limit <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i>	124,727,399	132,758,486
Amount Under (Over) Allowable Appropriations Limit	\$ 46,191,163	\$ 50,242,701

**CITY OF SUNNYVALE
CALCULATION OF APPROPRIATIONS LIMIT
FY 2005/2006 Adopted Budget**

	FY 2004/2005	FY 2005/2006
Revenues:		
Tax Revenues:		
Property Tax	\$ 30,222,666	\$ 29,535,757
Sales Tax	24,015,633	26,133,903
Other Taxes	12,747,841	13,406,823
Non-Restricted State Shared Revenues	2,863,570	912,885
Interest Income	1,946,097	2,498,397
	71,795,807	72,487,765
Total Tax Revenues	71,795,807	72,487,765
Non-Tax Revenues:		
Federal Grants	11,657,528	11,669,908
Franchise Fees	5,333,021	5,455,377
Permits and Licenses	3,691,454	4,753,198
Miscellaneous	3,631,347	6,631,135
Inter-Fund Revenues	4,875,223	6,265,968
Restricted State Shared Revenues	2,738,249	2,749,428
Rents and Concessions	1,180,326	1,237,525
Service Fees	2,652,275	2,631,845
Other Government Contributions/Revenues	1,626,061	1,406,790
Fines and Forfeitures	715,043	728,112
State Grants/Reimbursements	535,904	889,488
Interest Income	1,076,458	1,585,609
	39,712,889	46,004,383
Total Non-Tax Revenues	39,712,889	46,004,383
Total Revenues	\$ 111,508,696	\$ 118,492,148

**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 Principles.
<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 or unanticipated service. All budget modifications are reflected in the current year budget and have been approved by City Council.

GLOSSARY OF BUDGET TERMS

Budget Supplement

A request for an increase or decrease in an existing service level (Over and above the base budget).

Business License Tax

This two-year tax is based on the number of employees or rental units (for rental properties) ranging from a minimum of \$20 for a company with five or fewer employees or three to five rental units, to a maximum of \$600 for a business with 146 or more employees or rental units. The tax for businesses located outside Sunnyvale ranges from \$70 for five or fewer employees to a maximum of \$650 for 146 or more employees.

Capital Project

A capital improvement that usually requires a major initial investment, and a significant and continuing financial commitment.

Capital Projects Fund

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).

Community Condition Indicator

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.

Community Development Block Grant Fund (CDBG)

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.

GLOSSARY OF BUDGET TERMS

Construction Tax

The City's construction tax is levied by City ordinance at a rate of \$0.0054 of the building permit valuation.

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.

GLOSSARY OF BUDGET TERMS

<i>Expenditure</i>	The actual outlay of funds from the City treasury.
<i>Fiscal Year</i>	A 12-month period of time, from July 1 through June 30.
<i>Full Cost Accounting</i>	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.
<i>Fund</i>	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
<i>Funding Sources</i>	Identifies fund(s) that will provide resources for City expenditures.
<i>Gas Tax Fund</i>	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.
<i>General Fund</i>	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.

***Infrastructure Renovation
and Replacement Fund***

A fund used to account for resources used for the City's long-term infrastructure renovation and replacement program.

GLOSSARY OF BUDGET TERMS

<i>Infrastructure Project</i>	A project that is designed for the renovation and/or replacement of infrastructure assets.
<i>Interfund Transfer</i>	Amounts transferred from one fund to another.
<i>Internal Service Funds</i>	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.
<i>Liability and Property Insurance Fund</i>	This fund accounts for charges to City departments for property and liability insurance on a cost reimbursement basis.
<i>Legislative Issues</i>	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.
<i>Objective</i>	Describes in specific and measurable terms the results which a program is expected to achieve.
<i>Operating Budget</i>	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 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

<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 one of the City's largest General Fund revenue sources.

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

Statement of Need

Provides a summary description of a project, including the results to be accomplished, timeliness and basis for project costs.

Sub-Element

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.

Sub-Element Goal

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.

Sub-Fund Number

A three-digit number attached to a fund number that identifies a sub-division of the fund, thus capturing specific information as required.

Task

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.

Termination Year

This is the fiscal year a project will be finished. For projects that are continuous, "ongoing" is the designated termination year.

Transient Occupancy Tax

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).