



# ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

*Fiscal Year 2010/2011  
Twenty-Year Financial Plan*

- Operating Budget Guide
- Operating Budgets and Redevelopment Agency

**Operating  
Budget Guide**

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# **OPERATING BUDGET GUIDE**

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## **COMPARISON OF TRADITIONAL LINE ITEM BUDGET AND PERFORMANCE BASED BUDGET**

Sunnyvale's Performance Based Budget concept places emphasis on planning and budgeting resources for the accomplishment of service objectives as compared to the traditional budget which bases decisions on line-item costs.

The traditional budget in local government provides detailed costs of resources by the use of line-item object accounts. These accounts just show the total cost of a particular class of labor or type of material (paper, asphalt, etc.) that has been approved as a budget item for an entire organizational unit, usually a Department. Some workload data may be provided in the budget but it is generally not related to the cost of performing the work. Neither efficiency nor effectiveness data are included in this type of budget.

Sunnyvale's Performance Budget is organized by programs, service delivery plans, and activities. During the budget development process, line item object accounts are used to budget within each activity, and it is the activity which generates the production units that accomplish the service objective. The Performance Budget thereby directly relates the labor, materials and other costs in the budget to the results that are to be produced. This link-up provides the means for measuring both the efficiency and effectiveness of resource utilization.

Resource allocation decisions in performance budgeting are based on the intended service levels. Program Managers have the flexibility to redistribute resources within their programs to maintain (not increase or decrease) current approved service levels.

The performance based management system is an important part of Sunnyvale's Planning and Management System (PAMS). The City began to implement this management concept in the late 1970's. In FY 2003/2004 Council directed staff to complete a comprehensive review and analysis of the performance based management system. The review and analysis of the system began early in FY 2004/2005 and was completed by the end of FY 2005/2006. This work was part of a comprehensive overhaul of the City's Planning and Management System. Work during FY 2004/2005 included evaluation of the philosophy and intent of the system as well as the processes that are followed to either establish a new or restructure an existing program to the performance based management system. Staff restructured all programs into the revised format during the first half of FY 2005/2006. This allowed for the revised system to be used

in preparing the two-year operating budget for FY 2006/2007 and FY 2007/2008.

In an effort to make the budget document more usable for Council and the residents of Sunnyvale, the program structure was again modified in preparation for the two-year operating budget for FY 2010/2011 and FY 2011/2012, as was the layout of the document itself. While the fundamentals of the budget structure remain the same in terms of the relationship between the General Plan and the programs, service delivery plans, and activities of the budget, City management determined that the budget document would be a more effective tool if the programs were organized by department instead of by General Plan Element. As a result, the two-year operating budget beginning in FY 2010/2011 is displayed in the budget document by department, with program expenditures being displayed at the activity level, but also summarized at the department level. This allows the users of the budget to easily identify expenditures by department, which was a common request when the document was organized by General Plan Element.

The following table compares traditional line-item budgeting by entire departments to budgeting by Activities, which accomplish the Service Delivery Plan within each city Program.

**LINE ITEM BUDGETING/PERFORMANCE BASED BUDGETING/ COMPARISON**

	<b>TRADITIONAL LINE ITEM BUDGETING</b>	<b>PERFORMANCE BASED BUDGETING</b>
<b>Budget Orientation</b>	Money Control	Program Service Delivery Plans
<b>Basic Budgeting Unit (Object Account)</b>	Line Item	Activity
<b>Results Measurement (Effectiveness/Quality)</b>	N/A	Performance Measures
<b>Budget Period</b>	One Year	Multi-Year

## **RELATIONSHIP TO THE GENERAL PLAN**

The overall purpose of the Performance Based Budget System is to establish a process to assist program managers in scheduling work and resources in order to efficiently and effectively carry out the City's Goals and Policies contained in its General Plan. This purpose is summarized in the following concepts:

- Integration of long-term planning and evaluation with the budget process by relating the City's work efforts to stated service levels aimed at accomplishment of the General Plan Goals and Policies.
- Defining City business in service level terms by use of performance measures and program statements to describe planned accomplishments, which contribute to achieving the General Plan's Goals and Policies.
- Recording the work hours, products and financial aspects of achieved accomplishments.
- Measuring the efficiency and effectiveness achieved in accomplishing budgeted objectives.

## **RESOURCE ALLOCATION PLAN STRUCTURE OVERVIEW**

The City's Performance Based Budget System is a fully integrated component of the Planning and Management System (PAMS). The PAMS consists of three components: the City's General Plan (Policy Setting), Service Delivery (Operating Programs) and Evaluation (Program and Personnel Audits).

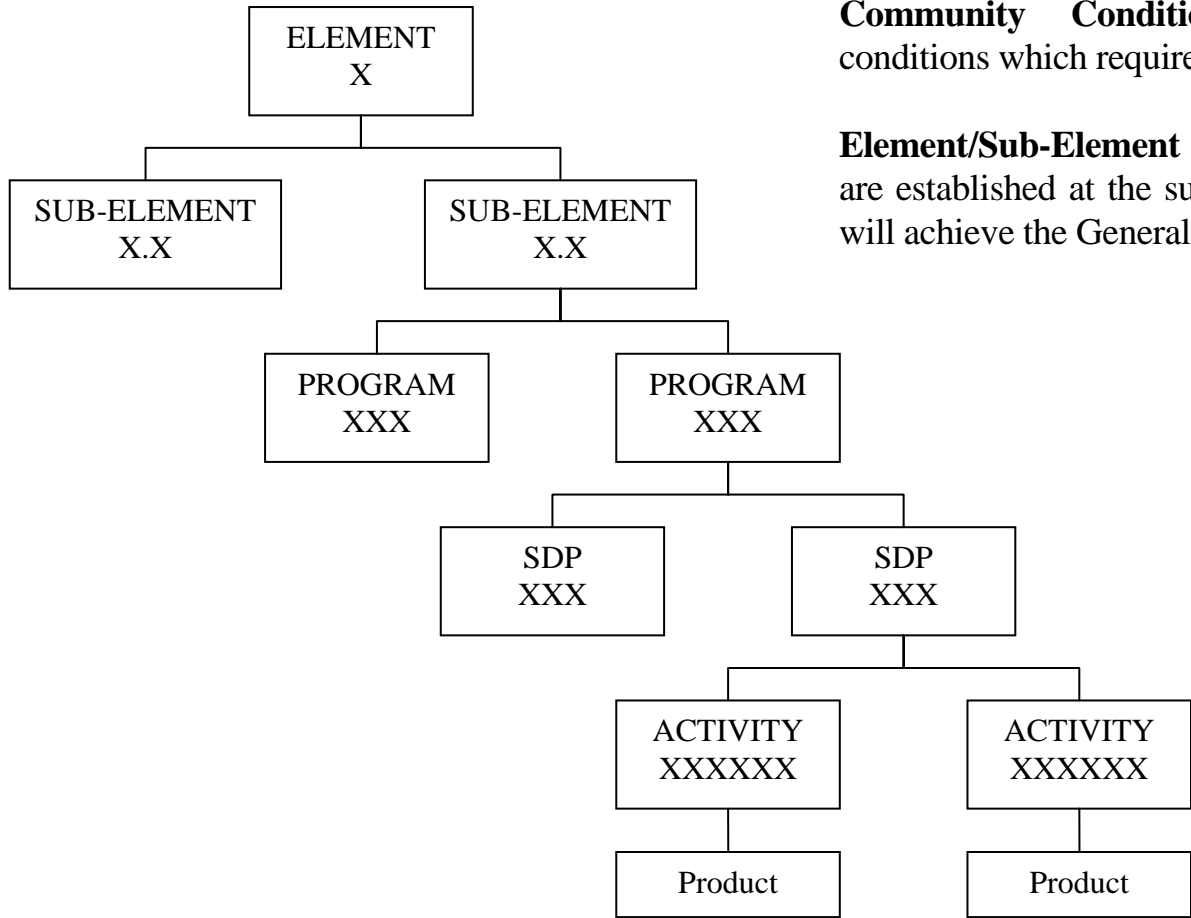
The General Plan and Service Delivery components are organized in a hierarchical structure which makes it possible to functionally relate the City's Goals and Policies to the actual work outputs which are produced to achieve those Goals. The structure is designed to make Service Delivery Objectives explicit within each Program so that information on the efficiency and effectiveness of its operations can be provided to Program Managers on a frequent basis.

The following two charts explain the program structure hierarchy and provide definitions of some key terms.

## GENERAL PLAN AND PROGRAM HIERARCHY

	<b>HIERARCHICAL COMPONENT</b>	<b>RELATED DESCRIPTION</b>	<b>EVALUATION MEASURES</b>
<b>GENERAL PLAN</b>	<b>ELEMENT/SUB-ELEMENT</b>	General Plan Goals, Policies and Action Statements	Community Condition Indicators Annual Performance Report
<b>BUDGET</b>	<b>PROGRAM</b>	Describes services delivered	Program Performance Measures
<b>(Resource Allocation Plan)</b>	<b>Service Delivery Plan (SDP)</b>	Describes programming of targeted service areas	Service Delivery Plan Statements
	<b>Activity</b>	Lowest official level cost center	Product

# PERFORMANCE BASED BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS



**Community Condition Indicators** identify community conditions which require some form of direct or indirect service.

**Element/Sub-Element Goals, Policies and Action Statements** are established at the sub-element level and define how the City will achieve the General Plan’s goals.

The General Plan comprises seven elements, which are further divided into sub-elements:

<u>ELEMENT</u>	<u>SUB-ELEMENT</u>
1. Land Use & Transportation	
2. Community Development	2.2 Open Space & Recreation 2.3 Housing & Community Revitalization 2.4 Safety & Seismic Safety 2.5 Community Design
3. Environmental Management	3.1 Water Resources 3.2 Solid Waste Management 3.3 Wastewater Management 3.4 Surface Runoff 3.5 Energy 3.6 Noise 3.7 Air Quality
4. Public Safety	4.1 Law Enforcement 4.2 Fire Services 4.3 Support Services
5. Socio-Economic	5.1 Socio-Economic
6. Cultural	6.2 Library 6.3 Heritage Preservation 6.4 Arts
7. Planning and Management	7.1 Fiscal 7.2 Community Engagement 7.3 Legislative Management



**Community  
Development**

# Community Development

## FY 2010/2011 Operating Budget

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### Department Description

The Community Development Department oversees all land use policy planning and development review in the City and administers and enforces the Sunnyvale Municipal Codes and other government regulations related to the physical development of the City. A core function of the Department is administering the One-Stop Permit Center for coordinating customer service for zoning information and approvals, development applications and building permits. The Department also administers the distribution of federal and City assistance funds for human services and affordable housing production and preservation. The Department provides staff support to four City Boards and Commissions: Planning, Housing, Heritage Preservation, and Building Code Appeals.

Recent development activity has focused on the Town Center project as well as various office, retail and residential projects throughout the City. While development activity has slowed considerably because of the economy, Sunnyvale is expected to continue to experience a healthy level of private property investment. Development activity will gradually increase as the economy recovers. New projects will be subject to the City's green building ordinance, which became effective on January 1, 2010. This new ordinance will place Sunnyvale in the forefront of green building practices and will affect a wide range of construction projects from single-family residential additions to large office, retail and industrial developments.

### Programs and Services

The Community Development Department is organized into four programs: Building Safety, Planning, Housing/CDBG and Department Management. Additionally, the department oversees the local Base Realignment and Closure (BRAC) process for the Onizuka Air Force Base. The department serves a wide range of clients including residents, businesses, property owners, design professionals and contractors. The mission of the department is to deliver great customer service by: 1) delivering high quality products and services; 2) creating efficient and effective processes; and 3) fostering a supportive and collaborative work environment. In 2009, the Department formed a Development Processing Improvement Committee (DPIC) consisting of City staff from multiple departments to identify and implement improvements to the development review process. The DPIC will continue to meet on a regular basis to collaborate on future process improvements.

#### Building Safety Program

The Building Safety Program is responsible for managing construction permits and inspections for compliance with local and state building regulations. Building permits and plans are reviewed and approved through the One-Stop Permit Center as well as through the City's web-based e-permitting system for minor permits. The Building Division is largely responsible for ensuring



# Community Development

## FY 2010/2011 Operating Budget

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the efficient operation of the One-Stop Permit Center, which provides centralized service with staffing from multiple City departments. The Program provides timely construction inspections to ensure compliance with approved building plans. Building staff also provides technical support to homeowners, contractors and design professionals on the latest building code regulations. The Program is taking the lead on implementing the City's green building ordinance. In early 2010 the offices for the Fire Permit Engineers, although continuing to be part of the Department of Public Safety, were relocated to the Community Development Department to improve coordination on building and fire code matters. The Program provides staff support to the Board of Building Appeals.

The Building Safety Program has earned a reputation for expedited plan review and permit issuance and superior inspection services that support customer construction schedules. This reputation is based on the emphasis placed on services at the One-Stop Permit Center which allows 90% of all building plans (express reviews) to be completed within one day. Initial review of all other building plans (regular and structural reviews) is usually completed within 21 calendar days. In order to support customer construction schedules, timely inspections are also a major focus. Building inspections are able to be scheduled just one business day in advance.

### **Planning Program**

The Planning Program encompasses all policy planning and zoning approvals for the conservation and physical development of the City. The goal of the Program is to improve the quality of life and physical appearance of the City and to foster orderly development through comprehensive and effective policy planning. Activities include administering the City's General Plan and preparing and overseeing specific plans and other land use policy documents. Additionally, lead responsibility for reporting on many of the City Council adopted study issues rests with the Planning Program. Planning staff collects and monitors community indicators to measure the progress of the City in achieving its goals and policies. A major function of the Program is coordinating and processing development applications for planning permits and administering and enforcing the City's zoning code.

Policy planning activities for the upcoming two-year operating cycle include consolidation of the General Plan into a single document, preparation of a major update to the Land Use and Transportation and Noise Elements, and preparation of the City's first Climate Action Plan to comply with AB32. The Planning Division will also continue to closely coordinate with state and regional agencies and neighboring cities on new legislation, programs and development activities that affect Sunnyvale residents and businesses. Planning staff will continue to propose zoning code amendments to implement City policies, clarify development regulations and streamline planning approval processes. The Program provides staff support to the Planning Commission and Heritage Preservation Commission.

# Community Development

## FY 2010/2011 Operating Budget

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### **Housing/CDBG Program**

The primary objectives of the Housing/CDBG (Community Development Block Grant) Program are to: 1) increase the development of new and renovated affordable housing; 2) preserve and improve housing conditions for lower income residents; and 3) provide support to human service organizations that serve low income and special needs populations in the community. The Program includes administering several Housing Improvement Programs, managing the Below Market Rate Housing and First-time Homebuyer Programs, and coordinating the City's Housing Mitigation Funds. With substantial funds provided by the City and success in obtaining state financing, the City has partnered with a non-profit housing developer to construct an affordable senior housing project at Fair Oaks and Garland Avenues. This project is expected to be completed and occupied in FY 2010/2011.

Housing staff administers two federal entitlement grants, CDBG and HOME, which provide a total of almost \$2 million each year for affordable housing projects and community development programs for lower income residents and neighborhoods. A major work item for the upcoming year is adopting and implementing a new five-year Housing and Urban Development (HUD) Consolidated Plan to establish goals and priorities for expenditure of these federal funds. Housing staff will also take the lead in monitoring the implementation of the City's Housing Element, which includes exploring new or expanded programs for affordable housing production and conservation. The Program provides staff support to the Housing and Human Services Commission.

### **Onizuka Air Force Base**

With funding through the federal Office of Economic Adjustment (OEA), staff oversees the Base Realignment and Closure (BRAC) process for the announced closure of the Onizuka Air Force Base in 2011. The BRAC planning process is overseen by the City Council acting as the Local Redevelopment Authority (LRA). The LRA adopted a redevelopment/reuse plan in December 2008 to establish an Auto Center on the site and was successful in obtaining an additional OEA grant in 2009 to further refine and study the concept. The grant also funds preparing a business-operational plan for submission to the Department of Defense for a proposed economic development conveyance of the property to the City. This work is scheduled for completion by the end of 2010 to meet the target date for full base closure and transfer of the property in September 2011.

### **Department Management**

This Program provides overall leadership and management of the Community Development Department. Activities include budgeting, work programming, personnel administration, and general support for the City Manager's Office, City Clerk, and the City Executive Leadership Team.

# Community Development

FY 2010/2011 Operating Budget

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## Department Budget Summary

<b>Community Development</b>					
<b>Fund/Program</b>	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
<b>General Fund</b>					
Building Safety	2,431,520	2,430,048	2,532,432	2,517,862	2,622,744
Planning	2,150,576	2,195,176	2,069,992	2,204,780	2,291,125
Housing and CDBG	133,939	130,151	136,814	25,000	25,500
Department Management	306,659	303,381	323,292	381,811	405,520
<b>Housing Fund</b>					
Housing and CDBG	372,478	409,804	527,946	579,244	605,576
<b>HOME Grant Fund</b>					
Housing and CDBG	67,916	72,784	70,547	96,439	100,698
<b>Community Development Block Grant</b>					
Housing and CDBG	499,950	430,367	434,672	495,454	516,928
<b>TOTAL EXPENDITURES</b>	<b>5,963,038</b>	<b>5,971,711</b>	<b>6,095,696</b>	<b>6,300,589</b>	<b>6,568,090</b>

# Community Development

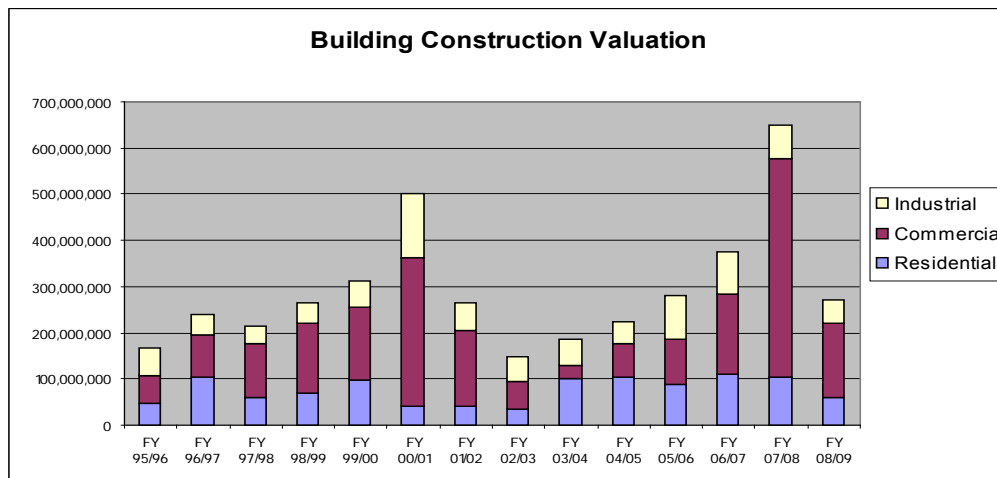
## FY 2010/2011 Operating Budget

### Budget Overview and Significant Changes

The Community Development Department has actively pursued staffing and process efficiencies to respond to current economic conditions and the recent financial challenges faced by the City. The proposed annual operating budgets for the department in FY 2010/2011 and FY 2011/2012 have been reduced by further trimming non-personnel expenses where possible. The operating budget for the Department primarily funds personnel costs, which account for approximately 95% of its total budget. General Fund revenue from planning and building fees support a large portion of the department's operations. Additionally, operational costs for the Housing/CDBG Program are primarily funded with special purpose federal and City funds.

### Building Safety Program

The operating costs for the Building Safety Program were reduced beginning in the second half of FY 2008/2009 to respond to the severe drop-off in construction permitting activity from a record level in FY 2007/2008 (see chart below). A further reduction in operating costs was implemented in FY 2009/2010 through elimination of a vacant Plan Checker II position. Building staff is now operating at a base level of staffing with 15 full-time employees and no contract staff. The Building Program continues to be fully funded (100% cost recovery) through plan check and construction inspection fees collected from building permit activity. In the short-term, construction activity is expected to continue at a rate below the historic average. In response to the City's fiscal constraints, non-personnel expenses have been further trimmed. With a commitment to excellent service delivery, the staffing level will continue to be monitored to respond to customer service needs and to ensure that the Program's high performance standards will continue to be met. Staff is also continuing to explore ways to further improve operating efficiency.

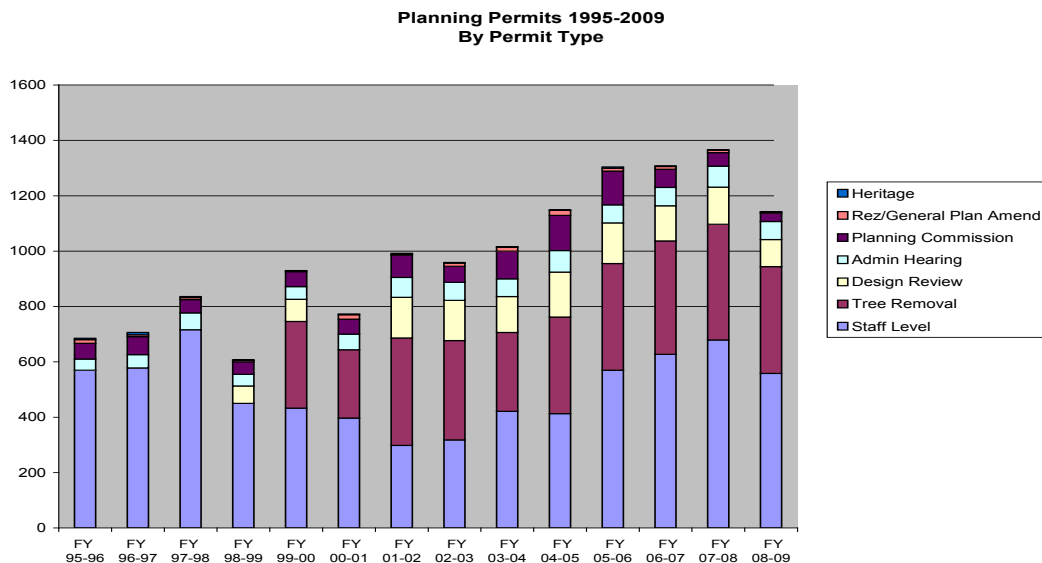


# Community Development

## FY 2010/2011 Operating Budget

### Planning Program

Similar to the Building Safety Program, the operating budget for the Planning Program has been trimmed to respond to reduced development activity and City fiscal constraints. The change in planning permit activity as shown in the chart at the top of the next page has not been as severe as the decline in building permit activity. Although there are occasional reductions in annual permit activity, the general trend is steadily increasing volumes with steadily increasing complexity to review land use permit applications. Development reviews include checking for compliance with the City’s zoning code and various design guidelines, environmental review, sensitivity to adjacent uses, and compliance with federal, state and regional standards. Additionally, hours/expenses to address City as well as intergovernmental policy are essentially unchanged. Staff time budgeted to review and process permit applications is based on historical activity, with adjustments for recent and anticipated streamlining efforts. The Planning Program is currently staffed with 13 full-time and two part-time employees.



### Housing/CDBG Program

The operating budget for the Housing/CDBG Program is almost entirely funded with special purpose funds (96%) consisting of CDBG and HOME funds (federal grants) and the Housing Mitigation Fund, derived from local fees. Use of each fund is regulated by federal laws and regulations and/or City policies. Like the Public Works Department, the largest expenditures in the Housing/CDBG Program are usually within the capital projects budget rather than the operating budget (such as the Columbia Neighborhood Center expansion and the Fair Oaks Senior Housing project.)

The primary operating costs for the Housing/CDBG Program are personnel costs for administration and program delivery. The Program is supported by seven full-time staff. All operating costs are

# Community Development

## FY 2010/2011 Operating Budget

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covered by federal HOME, CDBG and dedicated City Housing Mitigation Funds. The only General Fund expenditure is an allocation of \$25,000 for tenant-landlord and dispute resolution services. The proposed operating budget has a net positive impact to the General Fund of approximately \$110,000 when compared to the prior year by reducing the allocation for tenant-landlord services, covering warranted Community Development Department staff hours with Housing Mitigation Funds, and funding all Housing Division staff with special housing funds rather than General Funds.

### **Department Management**

The Department Management Program will continue to consist of the Director of Community Development and one administrative support staff. The proposed operating budget for FY 2010/2011 and FY 2011/2012 is similar to the budget for the prior year.



# Community Development

FY 2010/2011 Operating Budget

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## Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Community Development	1	1	1
Housing Officer	1	1	1
Superintendent of Building Inspection	1	1	1
Affordable Housing Manager	1	1	1
Planning Officer	1	1	1
Administrative Aide	1	1	1
Administrative Aide-Confidential	1	1	1
Associate Planner	5	5	5
Assistant Planner	1	1	1
Senior Planner	1	1	1
Principal Planner	2	2	2
Permit Clerk I	2	2	2
Permit Clerk II	1	1	1
Permit Technician	1	1	1
Housing Programs Specialist	2	2	2
Housing Programs Technician	2	2	2
Building Inspector II	4	4	4
Senior Plan Check Engineer	1	1	1
Housing Rehabilitation Specialist	1	1	1
Senior Building Inspector/Coordinator	2	2	2
Plan Checker II	3	2	2
Plan Check Engineer	1	1	1
Staff Office Assistant	2	2	2
<b>Community Development Dept Total</b>	<b>38</b>	<b>37</b>	<b>37</b>

# CDD Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Building Safety

### Workload Indicators

Number of customers served at the One-Stop Permit Center.		
Number of construction permits issued (regular, express and minor).		
Total valuation of construction permits.		

### Performance Indicators

<p>Number of customer phone calls at the One-Stop Permit Center and the average time to answer (including queue time).</p> <p>Number of survey respondents and percent satisfied with the services provided at the One-Stop Permit Center.</p> <p>Number of regular construction permit applications and percent of plan checks completed within 21 days by:</p> <ul style="list-style-type: none"> <li>a. Building Safety</li> <li>b. Planning</li> <li>c. Fire Prevention/Haz Mat</li> <li>d. Public Works</li> </ul> <p>Number of resubmittal regular construction permit applications and percent of plan checks completed within 14 days by:</p> <ul style="list-style-type: none"> <li>a. Building Safety</li> <li>b. Planning</li> <li>c. Fire Prevention/Haz Mat</li> <li>d. Public Works</li> </ul> <p>Number of express and minor permit applications and percent reviewed on the same day.</p> <p>Number of express construction inspections requested and percent scheduled for inspection by:</p> <ul style="list-style-type: none"> <li>a. Building Safety within one day</li> </ul>		
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# CDD Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

<p>b. Fire Prevention within two days</p> <p>Number of total construction inspections and percent completed on the scheduled date by:</p> <p>a. Building Safety</p> <p>b. Fire Prevention</p> <p>Number of customer survey respondents and percent satisfied with the services provided by Construction Permitting.</p>		
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## Planning

### Workload Indicators

<p>Number of phone and counter planning/zoning inquiries.</p> <p>Number of administrative zoning reviews (including tree removal permits, sign permits, building permits, home occupations, and other business license reviews).</p> <p>Number of staff reports to Planning Commission, Heritage Preservation Commission, other city advisory bodies and City Council.</p> <p>Number of inter-agency projects and assignments.</p> <p>Total land use permit application fees.</p>		
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### Performance Indicators

<p>Number of land use permit applications without public hearing and percent processed within 14 days.</p> <p>Number of land use permit applications with administrative public hearing and percent processed within 60 days.</p> <p>Number of land use permit applications with Planning Commission public hearing and percent processed within 90 days.</p> <p>Number of customer survey respondents and percent satisfied with the level of service provided by Planning staff.</p>		
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# CDD Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Housing & CDBG

### Workload Indicators

<p>Number of inquiries for housing and human services information.</p> <p>Number of CDBG, HOME and HMF activities implemented (including capital projects, sub-recipient agreements, and housing program activities).</p> <p>Number of first-time homebuyer loans and rehabilitation grants/loans closed.</p> <p>Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.</p> <p>Number of staff reports to Housing and Human Services Commission, other city advisory bodies and City Council.</p> <p>Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed.</p>		
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### Performance Indicators

<p>Number of housing program applications (including BMR, first-time homebuyer and rehabilitation) and percent processed within 21 days.</p> <p>Number of developer agreements and percent reviewed within 21 days.</p> <p>CDBG credit line (HUD requirement: does not exceed 1.5 times the City's annual CDBG grant amount on April 30).</p> <p>Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement &gt;70%).</p> <p>Number of HOME assisted units, and</p> <p>a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement &gt;90%); and</p> <p>b. For projects with five or more units, percent of assisted units restricted to households earning less than 50% of area median income (HUD requirement &gt;20%)</p>		
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## CDD Performance Indicators

FY 2010/2011  
Results

FY 2011/2012  
Results

Number of customer survey respondents (including program beneficiaries, non-profit grantees and development partners) and percent satisfied with the services provided by Housing staff.

### Department Management

### Performance Indicators

Percent of total planned operating budget expended.

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23301 - Plan Review**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 233110 - Land Use Permit Applications</b>		
Product: Application Reviewed		
Costs:	7,236.30	7,547.79
Products:	75.00	75.00
Hours:	72.00	72.00
<b>Activity 233120 - Minor Building Permits</b>		
Product: Minor Permit Issued		
Costs:	44,406.30	46,160.89
Products:	2,600.00	2,600.00
Hours:	580.00	580.00
<b>Activity 233130 - Express Building Plan Permits</b>		
Product: Express Permit Issued		
Costs:	274,837.20	286,523.24
Products:	1,100.00	1,100.00
Hours:	2,690.00	2,690.00
<b>Activity 233140 - Regular Building Plan Permits</b>		
Product: Regular Permit Issued		
Costs:	328,438.36	341,450.49
Products:	500.00	500.00
Hours:	3,306.00	3,306.00
<b>Totals for Service Delivery Plan 23301 - Plan Review</b>		
<b>Costs:</b>	<b>654,918.16</b>	<b>681,682.41</b>
<b>Hours:</b>	<b>6,648.00</b>	<b>6,648.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23302 - Construction Inspection**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 233210 - Residential Construction Inspection</b>		
Product: Residential Inspection Completed		
Costs:	587,486.67	612,901.64
Products:	16,750.00	16,750.00
Hours:	6,373.00	6,373.00
<b>Activity 233220 - Non-residential Construction Inspection</b>		
Product: Non-residential Construction Inspection		
Costs:	278,661.31	290,783.38
Products:	3,800.00	3,800.00
Hours:	2,910.00	2,910.00
<b>Totals for Service Delivery Plan 23302 - Construction Inspection</b>		
<b>Costs:</b>	<b>866,147.98</b>	<b>903,685.02</b>
<b>Hours:</b>	<b>9,283.00</b>	<b>9,283.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23303 - One-Stop Permit Center**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 233310 - Reception and Cashier Services</b>		
Product: Customer Served		
Costs:	148,059.37	153,536.86
Products:	17,000.00	17,000.00
Hours:	2,250.00	2,250.00
<b>Activity 233320 - Building and Fire Inspections Scheduling</b>		
Product: Inspection Scheduled		
Costs:	74,550.80	77,330.34
Products:	15,000.00	15,000.00
Hours:	1,120.00	1,120.00
<b>Activity 233330 - Building Permitting Information</b>		
Product: Customer Served		
Costs:	479,393.00	499,060.77
Products:	49,500.00	49,500.00
Hours:	5,589.00	5,589.00
<b>Totals for Service Delivery Plan 23303 - One-Stop Permit Center</b>		
<b>Costs:</b>	<b>702,003.17</b>	<b>729,927.97</b>
<b>Hours:</b>	<b>8,959.00</b>	<b>8,959.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services**

		<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
 <b>Activity 233410 - Building Division Management and Supervision</b>			
	Costs:	161,928.77	169,096.79
	Products:	0.00	0.00
	Hours:	1,330.00	1,330.00
 <b>Activity 233420 - Building Division Administrative Support</b>			
	Costs:	43,383.79	45,063.19
	Products:	0.00	0.00
	Hours:	600.00	600.00
 <b>Activity 233430 - Building Division Staff Training</b>			
	Costs:	89,480.50	93,288.79
	Products:	0.00	0.00
	Hours:	940.00	940.00
 <b>Totals for Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services</b>			
	<b>Costs:</b>	<b>294,793.06</b>	<b>307,448.77</b>
	<b>Hours:</b>	<b>2,870.00</b>	<b>2,870.00</b>
 <b>Totals for Program 233</b>			
	<b>Costs:</b>	<b>2,517,862.37</b>	<b>2,622,744.17</b>
	<b>Hours:</b>	<b>27,760.00</b>	<b>27,760.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23401 - Policy Planning**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 234110 - Policy Reports</b>		
Product: A Report to Council		
Costs:	438,617.73	455,328.97
Products:	33.00	33.00
Hours:	4,651.00	4,576.00
<b>Activity 234120 - Intergovernmental Planning Issues</b>		
Costs:	63,549.65	65,989.42
Products:	0.00	0.00
Hours:	430.00	430.00
<b>Totals for Service Delivery Plan 23401 - Policy Planning</b>		
<b>Costs:</b>	<b>502,167.38</b>	<b>521,318.39</b>
<b>Hours:</b>	<b>5,081.00</b>	<b>5,006.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23402 - Development Review**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 234210 - Staff-level Land Use Permits</b>		
Product: Permit Approved or Denied		
Costs:	267,850.31	275,349.74
Products:	1,290.00	1,290.00
Hours:	3,507.00	3,399.00
<b>Activity 234220 - Public Hearing Land Use Permits</b>		
Product: Permit Approved or Denied		
Costs:	841,456.83	875,221.54
Products:	160.00	160.00
Hours:	9,530.00	9,433.00
<b>Activity 234230 - Land Use and Zoning Information</b>		
Product: Customer Served		
Costs:	339,015.93	354,086.84
Products:	13,500.00	13,500.00
Hours:	3,754.00	3,754.00
<b>Activity 234240 - Regular Building Plans</b>		
Product: Regular Building Plan Permit Reviewed		
Costs:	54,673.31	57,102.19
Products:	495.00	495.00
Hours:	600.00	600.00
<b>Activity 234250 - Express Building Plans</b>		
Product: Minor Building Permit Reviewed		
Costs:	25,162.23	26,279.09
Products:	1,045.00	1,045.00
Hours:	278.00	278.00

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23402 - Development Review**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 234260 - Redevelopment Agency Support</b>		
Costs:	11,285.84	11,807.42
Products:	0.00	0.00
Hours:	100.00	100.00
<b>Totals for Service Delivery Plan 23402 - Development Review</b>		
<b>Costs:</b>	<b>1,539,444.45</b>	<b>1,599,846.82</b>
<b>Hours:</b>	<b>17,769.00</b>	<b>17,564.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services**

		<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
 <b>Activity 234310 - Planning Division Management and Supervision</b>			
	Costs:	66,878.78	70,017.30
	Products:	0.00	0.00
	Hours:	550.00	550.00
 <b>Activity 234320 - Planning Division Administration</b>			
	Costs:	59,248.03	61,842.25
	Products:	0.00	0.00
	Hours:	683.00	683.00
 <b>Activity 234330 - Planning Division Staff Training and Development</b>			
	Costs:	37,040.91	38,100.16
	Products:	0.00	0.00
	Hours:	420.00	405.00
 <b>Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services</b>			
	<b>Costs:</b>	<b>163,167.72</b>	<b>169,959.71</b>
	<b>Hours:</b>	<b>1,653.00</b>	<b>1,638.00</b>
 <b>Totals for Program 234</b>			
	<b>Costs:</b>	<b>2,204,779.55</b>	<b>2,291,124.92</b>
	<b>Hours:</b>	<b>24,503.00</b>	<b>24,208.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

**Service Delivery Plan 23501 - Community Development Block Grant (CDBG)**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 235110 - CDBG Planning and Administration (20% Cap)</b>		
Costs:	272,031.73	283,237.91
Products:	0.00	0.00
Hours:	2,751.00	2,751.00
<b>Activity 235120 - Housing Improvement Program Operations (CDBG-RLF)</b>		
Product: Housing Unit Improved		
Costs:	178,293.21	186,495.54
Products:	15.00	34.00
Hours:	2,210.00	2,210.00
<b>Activity 235130 - Project Management: Capital Projects</b>		
Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed		
Costs:	15,880.56	16,624.80
Products:	8,185.00	8,185.00
Hours:	177.00	177.00
<b>Activity 235140 - Public Services (15% Cap)</b>		
Product: Household/Individual Assisted		
Costs:	3,580.78	3,739.72
Products:	1,589.00	1,589.00
Hours:	50.00	50.00
<b>Activity 235150 - Other CDBG Activities (Program Delivery)</b>		
Costs:	25,667.66	26,830.25
Products:	0.00	0.00
Hours:	283.00	283.00

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

<b>Totals for Service Delivery Plan 23501 - Community Development Block Grant (CDBG)</b>		
<b>Costs:</b>	<b>495,453.94</b>	<b>516,928.22</b>
<b>Hours:</b>	<b>5,471.00</b>	<b>5,471.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

**Service Delivery Plan 23502 - Lower Income Housing (HOME)**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 235210 - HOME Administration and Monitoring (10%)</b>		
Product: Assisted Unit Monitored		
Costs:	76,293.86	79,617.32
Products:	69.00	69.00
Hours:	857.00	857.00
<b>Activity 235230 - Rental Housing Assistance: Project Management</b>		
Product: Affordable Rental Unit Built or Rehabilitated		
Costs:	20,145.53	21,080.31
Products:	96.00	26.00
Hours:	218.00	218.00
<b>Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME)</b>		
<b>Costs:</b>	<b>96,439.39</b>	<b>100,697.63</b>
<b>Hours:</b>	<b>1,075.00</b>	<b>1,075.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

**Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 235310 - Administer Below Market Rate Housing Program</b>		
Product: BMR Unit		
Costs:	137,300.64	143,478.98
Products:	454.00	436.00
Hours:	1,685.00	1,685.00
<b>Activity 235320 - Homebuyer Assistance Program Delivery</b>		
Product: Assistance Loan Processed		
Costs:	99,099.59	103,552.83
Products:	3.00	3.00
Hours:	1,250.00	1,250.00
<b>Activity 235330 - Affordable Housing Capital Project Management</b>		
Product: Housing Unit Created or Preserved		
Costs:	153,313.73	116,482.81
Products:	0.00	98.00
Hours:	1,194.00	1,194.00
<b>Activity 235340, 235341, 235342 - Management, Supervision, and Administration</b>		
Costs:	231,529.62	242,061.02
Products:	0.00	0.00
Hours:	2,245.00	2,245.00
<b>Activity 235350 - Mediation Services</b>		
Costs:	25,000.00	25,500.00
Products:	0.00	0.00
Hours:	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

<b>Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)</b>			
	<b>Costs:</b>	<b>646,243.58</b>	<b>631,075.64</b>
	<b>Hours:</b>	<b>6,374.00</b>	<b>6,374.00</b>
<b>Totals for Program 235</b>	<b>Costs:</b>	<b>1,238,136.91</b>	<b>1,248,701.49</b>
	<b>Hours:</b>	<b>12,920.00</b>	<b>12,920.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 237 - Community Development Department Management**

**Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services**

		<b>2010/2011</b>	<b>2011/2012</b>
		<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
 <b>Activity 237110 - Department Management and Supervision</b>			
Costs:		232,936.77	249,669.87
Products:		0.00	0.00
Hours:		1,350.00	1,350.00
 <b>Activity 237120 - Department Administration</b>			
Costs:		131,554.90	137,355.58
Products:		0.00	0.00
Hours:		1,780.00	1,780.00
 <b>Activity 237130 - Redevelopment Agency Support</b>			
Costs:		17,318.85	18,494.06
Products:		0.00	0.00
Hours:		100.00	100.00
 <b>Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services</b>			
<b>Costs:</b>		<b>381,810.52</b>	<b>405,519.51</b>
<b>Hours:</b>		<b>3,230.00</b>	<b>3,230.00</b>
 <b>Totals for Program 237</b>			
<b>Costs:</b>		<b>381,810.52</b>	<b>405,519.51</b>
<b>Hours:</b>		<b>3,230.00</b>	<b>3,230.00</b>

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**Community  
Services**

## Department Description

The Community Services Department (formerly Department of Parks and Recreation) provides the Sunnyvale community a wide variety of passive and active outdoor space – parks, playfields, playgrounds, golf courses and trails for play and exercise, and opportunities for self-directed and organized recreation programs and activities in arts, sports, fitness and aquatics for all ages and skill levels. The Community Services Department also collaborates with local school districts and agencies to coordinate a wide variety of educational, child-care and health-care services based at the Columbia Neighborhood Center.

## General Information

Total Open, Public Space Maintained:	812.0 acres
Neighborhood, Community and Mini Parks Maintained (20 sites):	152 acres
School Play Fields Maintained (19 sites):	118 acres
Baylands Park Active Use Area Maintained:	72 acres
Baylands Park Wetlands Maintained:	105 acres
Golf Course Property Maintained:	175 acres
Special Use Areas Maintained (skate parks, tennis center, school pools)	94 acres
Urban Plazas Maintained:	2 acres
Greenbelts Maintained:	16 acres
Trees and Landscaping on Boulevard Medians Maintained:	78 acres
Miles of Trails Maintained (Bay and Levee):	3.5 miles

## Programs and Services

The Community Services Department is organized into five programs: Neighborhood Parks and Open Space Management, Golf Course Operations, Arts and Recreation Programs and Operation of Recreation Facilities, Youth and Family Services, and the Community Services Department Management.

### Neighborhood Parks and Open Space Management

The Neighborhood Parks and Open Space Management Program maintains over 477 acres of parks, open space, and boulevard landscaping and median islands on City streets to keep them hazard-free, usable and attractive for residents and the business community. The Program also maintains all landscaping in the Downtown Parking District. Program staff employs accepted municipal maintenance practices in the care of urban landscaping, which includes park trees, groundcovers, and ornamental water features, recreational facilities including, but not limited to, sport courts,

athletic fields, playgrounds, picnic sites, multi-purpose buildings, and support facilities such as auxiliary restrooms, hardscapes, lighting systems, and furnishings.

## **Golf Course Operations**

The Golf Course Operations Program operates the City's two golf courses, Sunnyvale Golf Course and Sunken Gardens Golf Course. Sunnyvale is an 18-hole course and Sunken Gardens is a 9-hole course with a driving range. Together, both courses comprise 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community. Restaurants and golf pro-shops are located at both courses and staff offers golf lessons and instruction at all levels of play. Approximately 143,000 rounds of golf are played annually at the two courses.

## **Arts and Recreation Programs and Operation of Recreation Facilities**

The Arts and Recreation Program provides year-round arts, recreation, health and wellness, and enrichment activities for preschool aged children through senior adults. Recreation staff schedules, operates and rents out City owned and leased recreation facilities, including six swimming pools, a municipal tennis center, recreation building, theater, creative arts center, indoor sports center, a senior center, dance studio, three gymnastics facilities, four artist studios, 11 park buildings, 36 athletic fields, and 49 picnic areas. The program also manages the City's art in private development and art in public places programs. A fee waiver program for eligible Sunnyvale residents 17 years of age and younger is available to provide a safety net for low income families to afford to participate in Recreation classes and activities. The vision for the City's Arts and Recreation Program can be found in two sub-elements of the City's General Plan: Arts Sub-element (Cultural Element); and Recreation and Open Space Sub-element (Community Development Element).

## **Youth and Family Services**

The Youth and Family Services work unit is based out of the Columbia Neighborhood Center (CNC). The City of Sunnyvale operates CNC in collaboration with the Sunnyvale School District, non-profit organizations and community businesses to provide a connected network of services and programs in the areas of community education, mental health services, health care, recreation, and youth and neighborhood safety so that the children of the community will develop the life skills necessary to be successful in school and beyond. CNC focuses on serving at-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools, and families with limited access to basic services residing in the Center's service area. The Center and its partners also promote a strong community through events and activities for the neighborhood.

In addition, programs and services that support the City's child care providers, families with young children, citywide youth and family issues, and the Child Care Staff Advisory Board, which acts in an advisory capacity to City staff on early care and education topics, are also based at CNC.



# Community Services

## FY 2010/2011 Operating Budget

### Community Services Department Management

The Community Services Department Management Program provides for the successful management of the Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by providing the leadership, direction, coordination and operational support to management and to the City Manager's Office on all matters concerning the Department. This includes citywide processes such as budgeting, study issues, capital projects, personnel evaluations, and reports to the City Council. In addition the Community Services Department Management Program provides support to the Parks and Recreation Commission and the Arts Commission.

### Department Budget Summary

<b>Community Services</b>					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
<b>General Fund</b>					
Neighborhood Parks and Open Space Management	6,628,461	6,587,467	6,707,333	7,789,881	8,146,356
Administration	739,962	741,498	757,229	508,793	494,610
Youth, Family and Child Care Resources	220,127	210,294	228,107	245,595	257,206
<b>Parking District Fund</b>					
Neighborhood Parks and Open Space Management	0	0	0	69,178	72,476
<b>Community Recreation Fund</b>					
Golf Course Operations	3,294,908	3,300,382	3,364,815	3,439,875	3,583,206
Arts and Recreation Programs	8,198,339	7,960,847	9,031,019	8,536,126	8,873,737
Required Recreation Savings	0	0	0	(200,000)	(400,000)
<b>Youth &amp; Neighborhood Services Fund</b>					
Columbia Neighborhood Center	717,395	668,950	751,178	741,650	771,456
<b>TOTAL EXPENDITURES</b>	<b>19,799,192</b>	<b>19,469,437</b>	<b>20,839,680</b>	<b>21,131,098</b>	<b>21,799,048</b>

## Budget Overview and Significant Changes

The Community Services Department has several projects underway and to be implemented during FY 2010/2011. These include the start of the planning and design phase for the new Morse Avenue Park to be located at the site of the Fair Oaks Industrial Park on East Weddell Drive and Morse Avenue in north Sunnyvale, the installation of new continuous cart paths at the Sunnyvale Golf Course, and the addition of new signage at the Sunnyvale Community Center. The Sunnyvale School District is also leading a large project to expand the Columbia Neighborhood Center, which will be under construction during FY 2010/2011. This project will add an additional 3,500 square feet to the existing facility, double the number of offices for social services and the community health clinic and add a fitness room to be used by both the Columbia Middle School students and the community.

It is important to note that the five Community Services Department programs have distinct and varied funding sources, the principal of which are General Fund, golf and recreation fees, and rents and concessions. Due to the current fiscal environment, these funding sources are an important element to the development of this two-year operating budget. Many of the strategic objectives over the next two-year operating budget cycle deal with balancing priorities within limited resources and realigning services in conjunction with accepted recommendations from the citywide staffing study conducted in FY 2009/2010.

### Neighborhood Parks and Open Space Management

The recently adopted Parks of the Future Plan (POTF), in conjunction with the Open Space and Recreation Sub-element, provides strategic direction for the future development of the City's parks and facilities. The current fiscal environment has caused many planned projects to be reexamined or postponed until the budget stabilizes. How many of the identified projects will actually be built and when is dependant upon a number of factors, including the economy in general and the housing development that directly provides funds to the Park Dedication Fund. Even though many of these projects are currently funded, the City is concerned about the impact of long-term operating and maintenance costs on the overall budget. For example, the development of the 5.3 acre Morse Avenue Park project will eliminate approximately \$650,000 in net revenues from the Fair Oaks Business Park currently located on the site, and new operating funds will be required to maintain the park when it is completed. As City parks age, additional capital funds will be required to replace or improve the parks' infrastructure, or it will require Parks Division maintenance staff to spend additional hours to keep up with the aging facilities.

Desired recommendations to add acreage to the City's open space inventory must be balanced with maintaining the existing Parks level of service with the current, or available, resources. While the recently completed staffing study gave high marks to the maintenance of City parks, the proposed FY 2010/2011 budget reduces field staff by two positions and eliminates over \$30,000 in purchased

# Community Services

## FY 2010/2011 Operating Budget

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goods and services. Despite the planned reduction in funding, the division will continue to strive to keep up with demand driven activities such as cleaning restrooms and abating vandalism, which saw marked increases over the past two years.

Neighborhood Parks and Open Space Management absorbed two programs beginning in FY 2010/2011 — Roadside and Median Right-of-Way Services and Parking District Landscaping Management. These programs will be folded into the current Parks organizational structure and will save the City approximately \$200,000 in FY 2010/2011. The level of savings is expected to increase in subsequent years with no reduction in service levels for either program.

The Parks Program continues to explore options to reduce its carbon footprint and make the City's open space more "green". Some of these efforts include the installation of new lighting designs and timers that utilize less energy, optimizing water usage by installing different plantings, efficient water management and the reduction of turfgrass areas. The Parks Program's increasing use of integrated pest management principles has limited the numbers and amounts of pesticides used while maintaining service levels. These efforts will continue to help improve the quality of life for all Sunnyvale residents.

### **Golf Services**

Since 1999 the Golf Services Program has operated both Sunken Gardens Golf Course and Sunnyvale Golf Course. The courses are operated in a business-like manner, designed to maximize customer participation while providing the highest return to the City. The past seven years has shown a gradual decline in golf participation and revenue; however, Golf revenues are expected to remain flat over the next several years at approximately \$4.1 million. The FY 2010/2011 proposed budget has been reduced by two positions and eliminated \$33,000 in purchased goods and services compared to the prior year.

While golf course industry professionals are now hopeful that recent declines have reached a bottom, continued pressure from the current economic downturn and the relatively high unemployment rates may prevent the near term upswing that was previously anticipated. Staff is optimistic that slow growth over the next several years is achievable in Sunnyvale, but several factors including the poor economy and a general softness in the golf market will pose challenges to course revenue. The two graphs on the next page show both the total rounds of golf and the total golf revenues from FY 2001/2002 through FY 2008/2009.

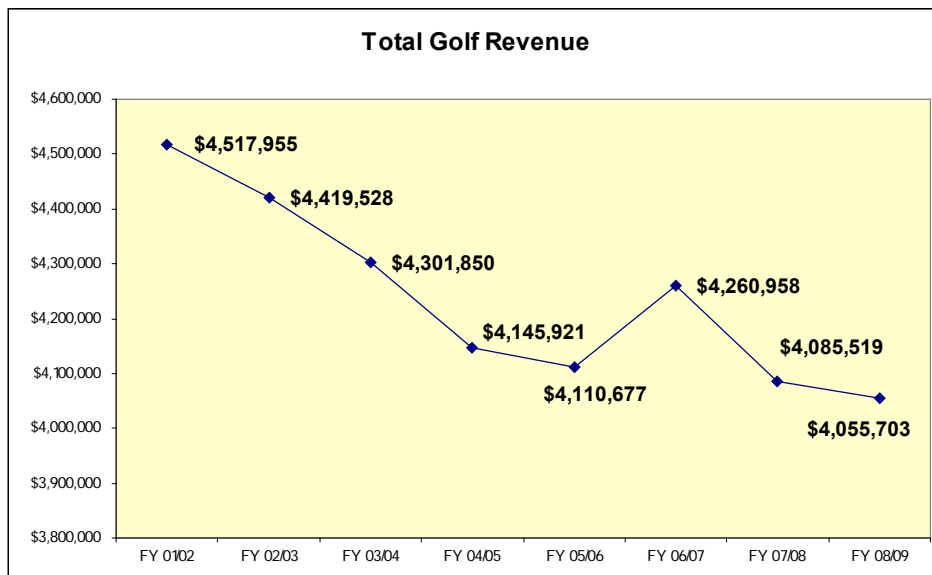
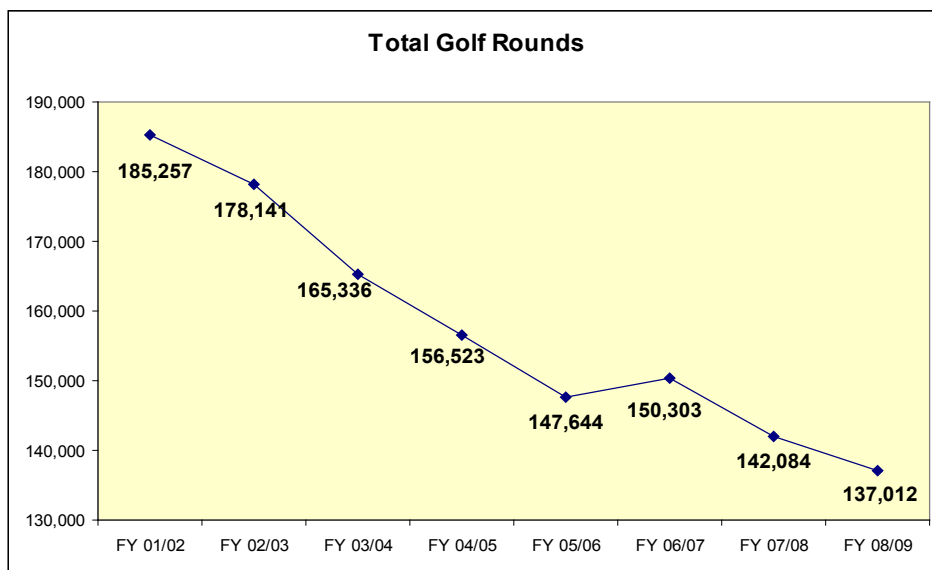
Sunken Gardens Golf Course, which has had the most severe decline in rounds and revenue, is implementing new programs in 2010 to encourage play. These programs, which include "Youth Play Free" and classes for younger players, promote family participation for Sunnyvale residents. The driving range located at Sunken Gardens continues to bring in solid return on minimal expenditures.

# Community Services

## FY 2010/2011 Operating Budget

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Sunnyvale Golf Course, which posted modest increases in rounds and revenue last year, is expected to gradually rebound. In FY 2010/2011 Sunnyvale Golf Course will begin construction on a golf cart pathway around the entire course. This will enable the City to offer carts even in inclement weather. The construction will impact the course for an estimated three months; however, course revenue and rounds are expected to increase substantially after completion.



# Community Services

## FY 2010/2011 Operating Budget

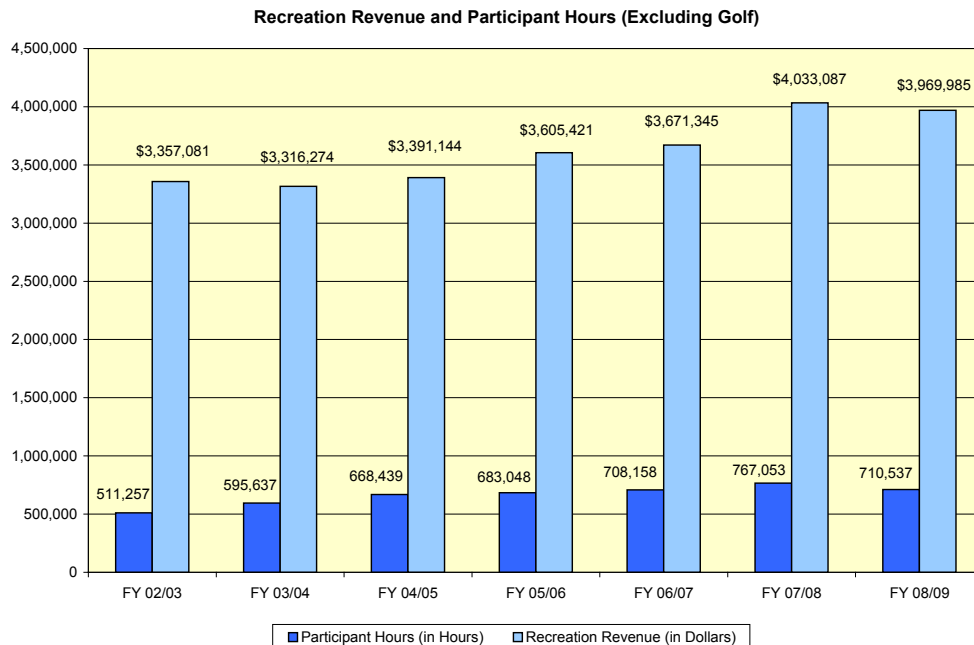
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### Arts and Recreation Programs

The Recreation Program is proposing a budget that is higher than FY 2008/2009 actual expenditures, but lower than FY 2009/2010 planned. The increase is primarily due to MOU-driven salary increases for full-time and regular part-time employees. Overall staffing levels for these categories of employees reflect no change from FY 2008/2009. Casual staffing has been reduced and will continue to be closely managed for efficiency and cost-effectiveness.

Programmatically, the proposed FY 2010/2011 budget continues to support a balanced array of facilities, services and recreation and arts opportunities for all ages, with no significant changes from FY 2008/2009 and FY 2009/2010. Modest expansions in preschool programming and special interest programming for adults are offset by increased revenue. Increases in contract expenses for programs such as gymnastics are also offset by higher revenue streams.

Overall revenues are not planned to be significantly higher than FY 2008/2009 actual revenues in part due to a significant decline in projected rental revenues that reflect the loss (\$88,680) of a large church rental group who regularly reserved City facilities for their services. Wherever possible, activities are structured to cover their costs, with programs for youth and seniors, in general, requiring the greatest amount of support from the General Fund. The proposed budget also sets aside resources for the Recreation Fee Waiver Program, which assists qualifying low-income Sunnyvale youth with the payment of recreation fees. The following graph shows trends in recreation revenues.



## **Youth and Family Resources**

The Youth and Family Resources Program shows an increase in staffing in FY 2010/2011 since a program coordinator position, which was shared part-time with another program based in the City Manager's Office, moved to become a full-time position at Columbia Neighborhood Center (CNC). This staff increase is timely as the CNC building itself will be in the construction phase of its expansion, in which an additional 3,500 square feet will be added to the neighborhood center. The expansion of CNC will allow for increased partnerships and services/programs to be offered to the youth and families that reside in the CNC service area. A full-time program coordinator will provide on-going support to current partners and assist in forming new partnerships.

The resources that support the City's child care providers, families with young children, citywide youth and family issues, and the Child Care Staff Advisory Board remain consistent to previous year's budget.

## **Community Services Department Management**

The Community Services Department Management Program was significantly reduced in FY 2003/2004 when support services to both the Parks and Recreation and the Arts Commissions were decreased, as were the part-time hours that had been programmed to be spent on special projects and Council Study Issues. Overall, no service level changes are planned in the Community Services Department Management Program in FY 2010/2011.

# Community Services

## FY 2010/2011 Operating Budget

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### Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Community Services	1	1	1
Recreation Supervisor	5	4	4
Superintendent of Recreation	1	1	1
Superintendent of Parks and Golf	1	1	1
Assistant to Director of Parks/Recreation	1	1	1
Youth and Family Resources Manager	1	1	1
Administrative Assistant: Golf Services	1	1	1
Golf Operations Supervisor	2	2	2
Parks Supervisor	2	2	2
Administrative Aide-Confidential	1	1	1
Administrative Analyst	2	2	2
Program Coordinator	2	2	2
Recreation Coordinator II	15	15	15
Recreation Coordinator I	1	1	1
Golf Professional	2	2	2
Assistant Golf Professional	1	1	1
Golf Course Equipment Mechanic	1	1	1
Facility Attendant I	2	2	2
Facility Attendant II	1	1	1
Parks Leader	8	8	8
Senior Park Utility Worker	3	3	3
Senior Utility Worker	0	2	2
Office Assistant	1	1	1
Principal Office Assistant	1	1	1
Senior Office Assistant	8	7	7
Staff Office Assistant	2	2	2
Greenskeeper	1	1	1
Senior Greenskeeper	1	1	1
Senior Parks Leader	3	3	3
Groundswoker	3	7	7

# Community Services

## FY 2010/2011 Operating Budget

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Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Parks Worker I	6	0	0
Parks Worker II	10	14	14
Parks Worker III	14	14	14
Utility Worker	6	9	9
Part-time Office Assistant	4	4	4
Part-time Staff Office Assistant	4	4	4
Part-time Senior Office Assistant	1	1	1
Part-time Facility Attendant I	2	0	0
Golf Service Assistant	2	2	2
Part-time Graphic Artist	1	1	1
Part-time Administrative Analyst	1	1	1
<b>Dept of Community Services Total</b>	<b>125</b>	<b>128</b>	<b>128</b>

\*\* An additional 65,549 hours are budgeted for Casual/Seasonal employees.



# DCS Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Neighborhood Parks and Open Space

### Performance Indicators

The number of hazardous conditions reported and percentage abated within 24 hours.

The number of acts of vandalism reported and percentage abated within 72 hours.

Number of park and open space components and percentage meeting standards of attractiveness.

Number of park and open space components and percentage meeting standards for usability.

The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as fair.

The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as good or excellent.

## Youth and Family Resources

### Workload Indicators

Number of participant hours generated by Columbia Neighborhood Center (CNC) service providers in the areas of: Community Education, Mental Health Services, Recreation and Enrichment, Health Services, and Youth & Neighborhood Safety.

### Performance Indicators

Number of participants surveyed and percentage rating a Youth & Family Resources sponsored program/activity/service with an overall quality rating of "Satisfactory" or better. Percentage of "Satisfactory" or better; Number of survey respondents.

Number of CNC service area residents and percentage who have made use of CNC services during this past year. [External Survey; Annual Resident Satisfaction Survey]. Percent of Residents.

Amount of Grants and In-Kind Contributions Received.



<b>DCS Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
Number of child care seekers surveyed and percentage of those seeking child care related information or resources from staff who rate the quality of the service they received as “Satisfactory” or better. Percent of “Satisfactory” or better; Number of survey respondents.		
<b>Management and Support Services</b>		
<b>Performance Indicators</b>		
<p>The Parks and Recreation Commissioners’ and Arts Commissioners’ satisfaction rating for overall staff support is good or better.</p> <p>Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as “fair” or “better.” [External Survey]</p> <p>Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as “good” or “excellent”. [External Survey]</p> <p>Number of customer concerns received by the Department of Community Services that are addressed within three (3) business days of receipt of the concern.</p> <p>Percent of total planned operating budget expended.</p>		
<b>Golf Course Operations</b>		
<b>Workload Indicators</b>		
<p>Rounds of golf played at Sunnyvale Golf Course.</p> <p>Rounds of golf played at Sunken Gardens Golf Course.</p>		
<b>Performance Indicators</b>		
<p>The percentage of reported hazardous conditions abated within 24 hours.</p> <p>The percentage of reported acts of vandalism abated within 72 hours.</p> <p>The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.</p>		

<b>DCS Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
<p>The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.</p> <p>The percentage of residents surveyed rating Golf Course Operations as fair.</p> <p>The percentage of residents surveyed rating Golf Course Operations as good or excellent.</p>		
<b>Arts and Recreation</b>		
<b>Workload Indicators</b>		
<p>Number of youth and teen participant hours in arts and recreation programs, including preschool, elementary, middle school and high school.</p> <p>Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens).</p> <p>Number of volunteer hours managed by Recreation staff.</p> <p>Number of recipients benefiting from the Recreation Fee Waiver Program.</p> <p>Number of occupancy hours from rentals of recreation facilities.</p>		
<b>Performance Indicators</b>		
<p>Number of participants surveyed and percent of respondents rating arts and recreation programs as satisfactory or better.</p> <p>Number of participants surveyed and percent of respondents rating arts and recreation facilities as satisfactory or better.</p> <p>Percent of cost recovery for the Arts and Recreation Program.</p>		

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**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26701 - Field Services**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 267110, 267111 - Parks Maintenance</b>		
Product: An Acre Maintained		
Costs:	3,466,613.55	3,623,654.98
Products:	168.00	168.00
Hours:	44,298.00	44,298.00
<b>Activity 267120 - Public Grounds Maintenance</b>		
Product: An Acre Maintained		
Costs:	692,084.25	725,137.96
Products:	36.00	36.00
Hours:	7,840.00	7,840.00
<b>Activity 267130 - School Site Maintenance</b>		
Product: An Acre Maintained		
Costs:	1,059,309.84	1,111,780.71
Products:	116.00	116.00
Hours:	12,943.00	12,943.00
<b>Activity 267140 - Regional Open Space Maintenance</b>		
Product: An Acre Maintained		
Costs:	640,320.90	671,498.33
Products:	72.00	72.00
Hours:	7,319.00	7,319.00
<b>Activity 267150 - Roadside and Median Services</b>		
Costs:	790,409.43	825,901.78
Products:	0.00	0.00
Hours:	13,106.00	13,106.00

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26701 - Field Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 267160 - Sunnyvale Multimodal Transit Maintenance</b>		
Costs:	139,435.28	140,028.65
Products:	0.00	0.00
Hours:	505.00	505.00
<b>Totals for Service Delivery Plan 26701 - Field Services</b>		
<b>Costs:</b>	<b>6,788,173.25</b>	<b>7,098,002.41</b>
<b>Hours:</b>	<b>86,011.00</b>	<b>86,011.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26702 - Hazards and Vandalism**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 267210 - Abate Hazards</b>		
Product: A Hazard Abated		
Costs:	46,801.11	48,724.12
Products:	140.00	140.00
Hours:	533.00	533.00
 <b>Activity 267220 - Abate Vandalism</b>		
Product: A Vandalism Incident Abated		
Costs:	55,692.30	58,217.14
Products:	320.00	320.00
Hours:	780.00	780.00
 <b>Totals for Service Delivery Plan 26702 - Hazards and Vandalism</b>		
<b>Costs:</b>	<b>102,493.41</b>	<b>106,941.26</b>
<b>Hours:</b>	<b>1,313.00</b>	<b>1,313.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26703 - Management and Administration**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 267310 - Management and Administrative Support</b>		
Costs:	891,272.85	933,227.60
Products:	0.00	0.00
Hours:	10,479.00	10,479.00
 <b>Totals for Service Delivery Plan 26703 - Management and Administration</b>		
<b>Costs:</b>	<b>891,272.85</b>	<b>933,227.60</b>
<b>Hours:</b>	<b>10,479.00</b>	<b>10,479.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26704 - Parking District**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 267400 - Parking District Landscaping</b>		
Costs:	77,118.55	80,661.24
Products:	0.00	0.00
Hours:	1,066.00	1,066.00
 <b>Totals for Service Delivery Plan 26704 - Parking District</b>		
<b>Costs:</b>	<b>77,118.55</b>	<b>80,661.24</b>
<b>Hours:</b>	<b>1,066.00</b>	<b>1,066.00</b>
 <b>Totals for Program 267</b>		
<b>Costs:</b>	<b>7,859,058.06</b>	<b>8,218,832.51</b>
<b>Hours:</b>	<b>98,869.00</b>	<b>98,869.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 527100 - Coordinate Education Programs</b>		
Costs:	26,656.83	27,737.29
Products:	0.00	0.00
Hours:	240.00	240.00
 <b>Activity 527110 - Coordinate Health and Mental Health Services</b>		
Product: A Provider Coordinated		
Costs:	20,301.30	21,254.27
Products:	17.00	17.00
Hours:	230.00	230.00
 <b>Activity 527120 - Coordinate Social Services</b>		
Costs:	9,088.20	9,521.70
Products:	0.00	0.00
Hours:	125.00	125.00
 <b>Activity 527130 - Administer Recreation and Enrichment Programs</b>		
Product: A Program Coordinated		
Costs:	42,100.88	43,932.34
Products:	12.00	12.00
Hours:	555.00	555.00
 <b>Activity 527140 - Provide Youth After-school Recreation and Enrichment</b>		
Product: A Participant Hour		
Costs:	87,984.45	91,726.63
Products:	5,370.00	5,370.00
Hours:	1,686.00	1,686.00

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 527150 - Provide Community Sports/Aquatics Recreation</b>		
Product: A Participant Hour		
Costs:	14,890.21	15,537.06
Products:	15,660.00	15,660.00
Hours:	662.00	662.00
<b>Activity 527160 - Provide Youth Summer Recreation</b>		
Product: A Participant Hour		
Costs:	26,333.46	27,444.66
Products:	1,755.00	1,755.00
Hours:	828.00	828.00
<b>Activity 527170 - Administer Youth and Neighborhood Safety Programs</b>		
Costs:	13,341.53	13,989.58
Products:	0.00	0.00
Hours:	170.00	170.00
<b>Activity 527200 - Provide Outreach, Information, and Referral to Services</b>		
Costs:	89,654.99	93,721.01
Products:	0.00	0.00
Hours:	1,240.00	1,240.00
<b>Activity 527210 - Provide Neighborhood Events</b>		
Costs:	46,304.01	48,280.64
Products:	0.00	0.00
Hours:	569.00	569.00

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 527220 - Provide Volunteer Opportunities</b>		
Product: A Volunteer Hour		
Costs:	22,982.56	24,064.87
Products:	750.00	750.00
Hours:	340.00	340.00
 <b>Activity 527230 - Provide Facility Rentals</b>		
Costs:	51,065.09	52,944.68
Products:	0.00	0.00
Hours:	1,395.00	1,395.00
 <b>Activity 527240 - Support the CNC Community Advisory Committee</b>		
Costs:	8,278.37	8,672.95
Products:	0.00	0.00
Hours:	110.00	110.00
 <b>Activity 527250 - Support the CNC Joint Task Force</b>		
Costs:	11,206.92	11,759.34
Products:	0.00	0.00
Hours:	125.00	125.00
 <b>Activity 527260 - Provide Management to Funding and Grants</b>		
Costs:	14,209.99	14,908.89
Products:	0.00	0.00
Hours:	160.00	160.00

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 527270 - Management and Supervisory Services</b>		
Costs:	77,570.02	81,407.26
Products:	0.00	0.00
Hours:	815.00	815.00
 <b>Activity 527280 - Administrative Support</b>		
Costs:	165,263.85	169,498.38
Products:	0.00	0.00
Hours:	525.00	525.00
 <b>Activity 527290 - Staff Training and Development</b>		
Costs:	14,417.54	15,054.67
Products:	0.00	0.00
Hours:	160.00	160.00
 <b>Totals for Service Delivery Plan 52701 - Columbia Neighborhood Center</b>		
<b>Costs:</b>	<b>741,650.20</b>	<b>771,456.22</b>
<b>Hours:</b>	<b>9,935.00</b>	<b>9,935.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52702 - Youth, Family, and Child Care Resources**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 527300 - Provide Information, Referral, and Support to Child Care Seekers or Providers</b>		
Costs:	48,427.41	50,750.00
Products:	0.00	0.00
Hours:	745.00	745.00
<b>Activity 527310 - Collaborate with Other Organizations to Develop and Enhance Programs</b>		
Product: A Resource/Program Developed or Enhanced		
Costs:	32,264.71	33,815.94
Products:	10.00	10.00
Hours:	450.00	450.00
<b>Activity 527320 - Conduct Legislative Advocacy on Issues</b>		
Product: A Piece of Legislation Advocated For or Against		
Costs:	5,081.91	5,327.95
Products:	4.00	4.00
Hours:	65.00	65.00
<b>Activity 527330 - Sponsor Training Sessions for Child Care Providers</b>		
Product: An Attendee		
Costs:	22,252.05	23,269.49
Products:	200.00	200.00
Hours:	290.00	290.00
<b>Activity 527340 - Recognize Child Care Providers for their Contributions</b>		
Costs:	10,652.25	11,138.59
Products:	0.00	0.00
Hours:	150.00	150.00

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52702 - Youth, Family, and Child Care Resources**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 527350 - Coordinate Annual Health and Safety Fair</b>		
Costs:	28,496.09	29,836.09
Products:	0.00	0.00
Hours:	415.00	415.00
 <b>Activity 527360 - Support the Child Care Staff Advisory Committee</b>		
Costs:	10,288.83	10,783.38
Products:	0.00	0.00
Hours:	130.00	130.00
 <b>Activity 527370 - Management and Supervisory Services</b>		
Costs:	39,449.49	41,393.80
Products:	0.00	0.00
Hours:	430.00	430.00
 <b>Activity 527380 - Administrative Support</b>		
Costs:	43,368.33	45,342.63
Products:	0.00	0.00
Hours:	660.00	660.00
 <b>Activity 527390 - Staff Training and Development</b>		
Costs:	5,313.70	5,547.65
Products:	0.00	0.00
Hours:	60.00	60.00



**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

<b>Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources</b>			
	<b>Costs:</b>	<b>245,594.77</b>	<b>257,205.52</b>
	<b>Hours:</b>	<b>3,395.00</b>	<b>3,395.00</b>
<b>Totals for Program 527</b>	<b>Costs:</b>	<b>987,244.97</b>	<b>1,028,661.74</b>
	<b>Hours:</b>	<b>13,330.00</b>	<b>13,330.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 602 - Community Services Department Management**  
**Service Delivery Plan 60201 - Management and Administrative Support**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 602110 - Provide Department Management</b>		
Costs:	271,502.86	232,081.91
Products:	0.00	0.00
Hours:	2,559.00	2,250.00
 <b>Activity 602120 - Provide Administrative Support Services</b>		
Costs:	237,277.55	247,680.68
Products:	0.00	0.00
Hours:	3,600.00	3,600.00
 <b>Totals for Service Delivery Plan 60201 - Management and Administrative Support</b>		
<b>Costs:</b>	<b>508,780.41</b>	<b>479,762.59</b>
<b>Hours:</b>	<b>6,159.00</b>	<b>5,850.00</b>
 <b>Totals for Program 602</b>		
<b>Costs:</b>	<b>508,780.41</b>	<b>479,762.59</b>
<b>Hours:</b>	<b>6,159.00</b>	<b>5,850.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 647 - Golf Course Operations**

**Service Delivery Plan 64701 - Sunnyvale Golf Course Services**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 647110 - Maintain Sunnyvale Golf Course</b>		
Product: An Acre Maintained		
Costs:	1,487,405.20	1,557,211.75
Products:	125.00	125.00
Hours:	18,411.00	18,411.00
 <b>Activity 647120 - Sunnyvale Golf Course Golf Shop Services</b>		
Costs:	440,375.45	454,030.63
Products:	0.00	0.00
Hours:	6,705.00	6,705.00
 <b>Activity 647130 - Golf Car Services</b>		
Product: A Golf Car Rental Customer		
Costs:	143,259.96	145,230.93
Products:	28,800.00	28,800.00
Hours:	3,744.00	3,744.00
 <b>Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services</b>		
<b>Costs:</b>	<b>2,071,040.61</b>	<b>2,156,473.31</b>
<b>Hours:</b>	<b>28,860.00</b>	<b>28,860.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 647 - Golf Course Operations**

**Service Delivery Plan 64702 - Sunken Gardens Golf Course Services**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 647210 - Maintain Sunken Gardens Golf Course</b>		
Product: An Acre Maintained		
Costs:	419,685.83	438,446.37
Products:	30.00	30.00
Hours:	4,996.00	4,996.00
 <b>Activity 647220 - Sunken Gardens Golf Course Golf Shop</b>		
Costs:	174,311.47	180,255.09
Products:	0.00	0.00
Hours:	5,186.00	5,186.00
 <b>Activity 647230 - Sunken Gardens Golf Course Driving Range</b>		
Product: An Open Day		
Costs:	164,222.86	167,372.64
Products:	350.00	350.00
Hours:	5,884.00	5,884.00
 <b>Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services</b>		
<b>Costs:</b>	<b>758,220.16</b>	<b>786,074.10</b>
<b>Hours:</b>	<b>16,066.00</b>	<b>16,066.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 647 - Golf Course Operations**

**Service Delivery Plan 64703 - Management and Administration**

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 647310 - Management and Administrative Support</b>		
Costs:	610,614.50	640,658.50
Products:	0.00	0.00
Hours:	7,174.00	7,174.00
 <b>Totals for Service Delivery Plan 64703 - Management and Administration</b>		
<b>Costs:</b>	<b>610,614.50</b>	<b>640,658.50</b>
<b>Hours:</b>	<b>7,174.00</b>	<b>7,174.00</b>
 <b>Totals for Program 647</b>		
<b>Costs:</b>	<b>3,439,875.27</b>	<b>3,583,205.91</b>
<b>Hours:</b>	<b>52,100.00</b>	<b>52,100.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648005 - School Year Preschool</b>		
Product: Participant Hour		
Costs:	158,128.10	164,504.73
Products:	21,159.00	21,159.00
Hours:	3,478.00	3,478.00
<b>Activity 648010 - Preschool Events, Camps and Classes</b>		
Product: Participant Hour		
Costs:	51,116.18	53,047.06
Products:	24,423.00	24,423.00
Hours:	1,202.00	1,202.00
<b>Activity 648015 - School Year/School Based Elementary After-school Programs</b>		
Product: Participant Hour		
Costs:	188,854.89	196,914.04
Products:	18,900.00	18,900.00
Hours:	4,074.00	4,074.00
<b>Activity 648020, 648021 - Year-round Mobile Recreation Programs</b>		
Product: Participant Hour		
Costs:	145,504.62	151,483.95
Products:	23,106.00	23,106.00
Hours:	3,213.00	3,213.00
<b>Activity 648024, 648025, 648026, 648027, 648028, 648029 - Summer Camps</b>		
Product: Participant Hour		
Costs:	358,242.52	370,123.44
Products:	50,065.00	50,065.00
Hours:	7,142.00	7,142.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 648030 - Summer Enrichment Program for Elementary School Children</b>		
Product: Participant Hour		
Costs:	95,163.80	98,227.20
Products:	19,988.00	19,988.00
Hours:	1,533.00	1,533.00
<b>Activity 648035 - Summer Drop-in Programs for Elementary School Children</b>		
Product: Participant Hour		
Costs:	32,356.99	33,640.28
Products:	5,616.00	5,616.00
Hours:	962.00	962.00
<b>Activity 648040 - School Year/School Based After-school Program at Sunnyvale Middle School</b>		
Product: Participant Hour		
Costs:	72,227.81	75,186.29
Products:	7,750.00	7,750.00
Hours:	1,638.00	1,638.00
<b>Activity 648045 - School Year Special Activities for Middle School Teens</b>		
Product: Participant Hour		
Costs:	33,889.77	35,237.73
Products:	2,625.00	2,625.00
Hours:	607.00	607.00
<b>Activity 648050 - Teen Volunteer Program for Recreation</b>		
Product: Volunteer Hour		
Costs:	69,469.50	72,754.94
Products:	4,775.00	4,775.00
Hours:	837.00	837.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 648055 - Summer Camps for Middle School Teens</b>		
Product: Participant Hour		
Costs:	74,988.98	77,452.34
Products:	6,125.00	6,125.00
Hours:	1,036.00	1,036.00
<b>Activity 648060 - Recreation, Education, and Entertainment Programs for Teens</b>		
Product: Participant Hour		
Costs:	77,092.61	80,216.85
Products:	8,200.00	8,200.00
Hours:	918.00	918.00
<b>Activity 648065 - Supervisory and Administrative Support for Preschool, Elementary, Middle, and High School Aged Children</b>		
Costs:	229,340.98	240,193.39
Products:	0.00	0.00
Hours:	2,650.00	2,650.00
<b>Totals for Service Delivery Plan 64801 - Preschool, Elementary, Middle, and High School After-school and Summer Recreation Programs</b>		
<b>Costs:</b>	<b>1,586,376.75</b>	<b>1,648,982.24</b>
<b>Hours:</b>	<b>29,290.00</b>	<b>29,290.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648105, 648106 - Coordinate Senior Health Services Provided by Partners and Volunteers</b>		
Product: A Participant		
Costs:	20,767.83	21,767.13
Products:	5,000.00	5,000.00
Hours:	247.00	247.00
<b>Activity 648110, 648111, 648112, 648113 - Senior Classes and Activities</b>		
Product: Participant Hour		
Costs:	365,278.59	381,426.75
Products:	200,000.00	200,000.00
Hours:	6,189.00	6,189.00
<b>Activity 648115 - Senior Trips</b>		
Product: A Participant		
Costs:	165,228.23	169,795.26
Products:	1,500.00	1,500.00
Hours:	1,876.00	1,876.00
<b>Activity 648120 - Senior Special Events</b>		
Product: Participant Hour		
Costs:	57,389.46	59,636.56
Products:	5,000.00	5,000.00
Hours:	465.00	465.00
<b>Activity 648125 - Senior Lunch Program</b>		
Product: A Meal Served		
Costs:	64,553.64	66,376.63
Products:	8,500.00	8,500.00
Hours:	225.00	225.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648130 - Senior Center Volunteer Program</b>		
Product: Volunteer Hour		
Costs:	84,897.46	89,046.99
Products:	20,000.00	20,000.00
Hours:	1,037.00	1,037.00
<b>Activity 648135 - Senior Center Reception and Registration Services</b>		
Costs:	189,799.09	201,011.97
Products:	0.00	0.00
Hours:	3,297.00	3,297.00
<b>Activity 648140 - Case Management for Sunnyvale Seniors</b>		
Product: A Client Served		
Costs:	74,585.69	77,629.37
Products:	45.00	45.00
Hours:	1,023.00	1,023.00
<b>Activity 648145 - Supervisory and Administrative Support - Senior Recreation</b>		
Costs:	200,977.20	210,350.34
Products:	0.00	0.00
Hours:	2,618.00	2,618.00
<b>Totals for Service Delivery Plan 64802 - Senior Recreation Classes, Activities, Services, and Registration</b>		
<b>Costs:</b>	<b>1,223,477.19</b>	<b>1,277,041.00</b>
<b>Hours:</b>	<b>16,977.00</b>	<b>16,977.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64803 - Therapeutic Recreation Programs**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
 <b>Activity 648205 - Information, Referral, and Collaboration</b>		
Product: A Contact		
Costs:	699.16	732.07
Products:	250.00	250.00
Hours:	8.00	8.00
 <b>Activity 648210 - Classes and Activities - Therapeutic Recreation</b>		
Product: Participant Hour		
Costs:	42,354.66	43,870.25
Products:	5,000.00	5,000.00
Hours:	1,213.00	1,213.00
 <b>Activity 648215 - Supervisory and Administrative Support - Therapeutic Recreation</b>		
Costs:	29,612.97	31,022.15
Products:	0.00	0.00
Hours:	340.00	340.00
 <b>Totals for Service Delivery Plan 64803 - Therapeutic Recreation Programs</b>		
<b>Costs:</b>	<b>72,666.79</b>	<b>75,624.47</b>
<b>Hours:</b>	<b>1,561.00</b>	<b>1,561.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64804 - Adult Visual and Performing Arts Classes**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648255 - Performing Arts Classes and Activities for Adults</b>		
Product: Participant Hour		
Costs:	72,127.59	74,770.84
Products:	47,000.00	47,000.00
Hours:	1,040.00	1,040.00
<b>Activity 648260 - Visual Arts and Pottery Classes and Activities for Adults</b>		
Product: Participant Hour		
Costs:	207,810.37	216,961.39
Products:	18,500.00	18,500.00
Hours:	3,661.00	3,661.00
<b>Activity 648265 - City Presented Theatre Performances</b>		
Product: Participant Hour		
Costs:	51,551.78	53,318.77
Products:	4,000.00	4,000.00
Hours:	410.00	410.00
<b>Activity 648270 - Supervisory and Administrative Support - Adult Visual and Performing Arts</b>		
Costs:	92,693.69	97,073.02
Products:	0.00	0.00
Hours:	1,120.00	1,120.00
<b>Totals for Service Delivery Plan 64804 - Adult Visual and Performing Arts Classes</b>		
Costs:	<b>424,183.43</b>	<b>442,124.02</b>
Hours:	<b>6,231.00</b>	<b>6,231.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64805 - Youth Visual and Performing Arts Classes**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 648305 - Performing Arts Classes and Activities for Youth</b>		
Product: Participant Hour		
Costs:	231,090.35	237,248.83
Products:	25,000.00	25,000.00
Hours:	1,358.00	1,358.00
<b>Activity 648310 - Visual Arts, Special Interest Classes, and Activities for Youth</b>		
Product: Participant Hour		
Costs:	156,145.78	161,931.46
Products:	11,600.00	11,600.00
Hours:	1,705.00	1,705.00
<b>Activity 648315 - Supervisory and Administrative Support - Youth Visual and Performing Arts</b>		
Costs:	74,699.00	78,234.58
Products:	0.00	0.00
Hours:	885.00	885.00
<b>Totals for Service Delivery Plan 64805 - Youth Visual and Performing Arts Classes</b>		
<b>Costs:</b>	<b>461,935.13</b>	<b>477,414.87</b>
<b>Hours:</b>	<b>3,948.00</b>	<b>3,948.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64806 - Public Visual Art**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 648355 - Art in Public Place Program</b>		
Costs:	17,434.91	18,209.68
Products:	0.00	0.00
Hours:	216.00	216.00
 <b>Activity 648360 - Art in Private Development</b>		
Costs:	28,142.75	29,502.33
Products:	0.00	0.00
Hours:	351.00	351.00
 <b>Activity 648365 - Repair/Maintain City Public Art Collection</b>		
Product: An Artwork Inspected or Maintained		
Costs:	13,468.49	13,880.25
Products:	63.00	63.00
Hours:	96.00	96.00
 <b>Activity 648370 - Supervisory and Administrative Support - Public Visual Art</b>		
Costs:	11,148.17	11,670.95
Products:	0.00	0.00
Hours:	130.00	130.00
 <b>Totals for Service Delivery Plan 64806 - Public Visual Art</b>		
<b>Costs:</b>	<b>70,194.32</b>	<b>73,263.21</b>
<b>Hours:</b>	<b>793.00</b>	<b>793.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64807 - Aquatics Activities and Facilities**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648405 - Washington Pool</b>		
Product: Participant Hour		
Costs:	234,951.94	243,782.22
Products:	13,500.00	13,500.00
Hours:	5,842.00	5,842.00
<b>Activity 648410 - Lakewood Pool</b>		
Product: Participant Hour		
Costs:	74,670.22	77,349.33
Products:	2,018.00	2,018.00
Hours:	1,024.00	1,024.00
<b>Activity 648415 - Sunnyvale Pool</b>		
Product: Participant Hour		
Costs:	119,735.05	124,626.02
Products:	3,615.00	3,615.00
Hours:	2,909.00	2,909.00
<b>Activity 648420 - Columbia Pool</b>		
Product: Participant Hour		
Costs:	102,777.08	106,540.76
Products:	3,785.00	3,785.00
Hours:	1,882.00	1,882.00
<b>Activity 648425 - Peterson Pool</b>		
Product: Participant Hour		
Costs:	54,855.24	56,818.60
Products:	2,875.00	2,875.00
Hours:	1,442.00	1,442.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64807 - Aquatics Activities and Facilities**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
 <b>Activity 648430 - Swimming Pool Rentals</b>		
Product: Occupancy Hour		
Costs:	1,622.90	1,702.65
Products:	950.00	950.00
Hours:	20.00	20.00
 <b>Activity 648435 - Fremont High School Pool</b>		
Product: Participant Hour		
Costs:	186,288.35	190,540.03
Products:	110,000.00	110,000.00
Hours:	92.00	92.00
 <b>Activity 648440 - Supervisory and Administrative Support - Aquatics Programs</b>		
Costs:	71,009.85	75,068.11
Products:	0.00	0.00
Hours:	885.00	885.00
 <b>Totals for Service Delivery Plan 64807 - Aquatics Activities and Facilities</b>		
<b>Costs:</b>	<b>845,910.63</b>	<b>876,427.72</b>
<b>Hours:</b>	<b>14,096.00</b>	<b>14,096.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64808 - Youth Sports Classes and Activities**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648505 - Sunnyvale Youth Basketball League</b>		
Product: Participant Hour		
Costs:	123,543.15	128,463.94
Products:	17,750.00	17,750.00
Hours:	2,539.00	2,539.00
<b>Activity 648510 - Youth Sports Camps</b>		
Product: Participant Hour		
Costs:	103,193.14	105,552.50
Products:	30,000.00	30,000.00
Hours:	125.00	125.00
<b>Activity 648515 - Youth Gymnastics</b>		
Product: Participant Hour		
Costs:	239,349.11	244,561.65
Products:	18,800.00	18,800.00
Hours:	180.00	180.00
<b>Activity 648520 - Youth Sports Classes</b>		
Product: Participant Hour		
Costs:	184,692.32	188,911.15
Products:	19,000.00	19,000.00
Hours:	317.00	317.00
<b>Activity 648525 - Fiscal Agent Service for Sunnyvale Middle School After School Sports Program</b>		
Product: Participant Hour		
Costs:	47,861.12	49,239.27
Products:	45,000.00	45,000.00
Hours:	341.00	341.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64808 - Youth Sports Classes and Activities**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648530 - Fiscal Agent Service for Columbia Middle School After School Sports Program</b>		
Product: Participant Hour		
Costs:	46,009.13	47,318.87
Products:	25,000.00	25,000.00
Hours:	287.00	287.00
 <b>Activity 648535 - Supervisory and Administrative Support - Youth Sports</b>		
Costs:	38,895.52	41,268.06
Products:	0.00	0.00
Hours:	520.00	520.00
 <b>Totals for Service Delivery Plan 64808 - Youth Sports Classes and Activities</b>		
<b>Costs:</b>	<b>783,543.49</b>	<b>805,315.44</b>
<b>Hours:</b>	<b>4,309.00</b>	<b>4,309.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648555 - Adult Sports Classes</b>		
Product: Participant Hour		
Costs:	78,986.62	81,241.92
Products:	19,000.00	19,000.00
Hours:	626.00	626.00
<b>Activity 648560 - Adult Drop-in Sports Programs</b>		
Product: Participant Hour		
Costs:	38,276.67	39,829.82
Products:	18,500.00	18,500.00
Hours:	1,246.00	1,246.00
<b>Activity 648565 - Adult Softball League</b>		
Product: Participant Hour		
Costs:	54,693.81	56,799.30
Products:	8,000.00	8,000.00
Hours:	866.00	866.00
<b>Activity 648570 - Adult Basketball League</b>		
Product: Participant Hour		
Costs:	78,314.99	81,444.44
Products:	7,600.00	7,600.00
Hours:	1,692.00	1,692.00
<b>Activity 648575 - Adult Volleyball League</b>		
Product: Participant Hour		
Costs:	40,474.05	42,281.86
Products:	8,000.00	8,000.00
Hours:	590.00	590.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648580 - Supervisory and Administrative Support - Adult Sports</b>		
Costs:	50,920.28	52,274.92
Products:	0.00	0.00
Hours:	620.00	620.00
<b>Totals for Service Delivery Plan 64809 - Adult Sports Classes, Activities, and Leagues</b>		
<b>Costs:</b>	<b>341,666.42</b>	<b>353,872.26</b>
<b>Hours:</b>	<b>5,640.00</b>	<b>5,640.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648605 - Recreation Building/Creative Arts Center</b>		
Product: Occupancy Hour		
Costs:	225,123.99	234,664.78
Products:	26,000.00	26,000.00
Hours:	5,873.00	5,873.00
<b>Activity 648610 - Indoor Sports Center</b>		
Product: Occupancy Hour		
Costs:	16,479.02	17,281.41
Products:	4,200.00	4,200.00
Hours:	200.00	200.00
<b>Activity 648615 - Theatre</b>		
Product: Occupancy Hour		
Costs:	235,532.13	246,356.65
Products:	48,000.00	48,000.00
Hours:	3,202.00	3,202.00
<b>Activity 648620 - Senior Center</b>		
Product: Occupancy Hour		
Costs:	172,262.49	179,449.79
Products:	14,500.00	14,500.00
Hours:	4,271.00	4,271.00
<b>Activity 648625 - Park Buildings</b>		
Product: Occupancy Hour		
Costs:	23,845.81	24,807.83
Products:	8,000.00	8,000.00
Hours:	698.00	698.00



**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648630 - Picnic Areas</b>		
Product: A Reservation		
Costs:	1,726.57	1,779.11
Products:	2,400.00	2,400.00
Hours:	43.00	43.00
<b>Activity 648635 - Baylands Vehicle Entry</b>		
Product: Number of Vehicles		
Costs:	43,582.56	44,950.39
Products:	70,000.00	70,000.00
Hours:	1,151.00	1,151.00
<b>Activity 648640 - Sports Fields</b>		
Product: Occupancy Hour		
Costs:	48,113.85	50,456.54
Products:	48,385.00	48,385.00
Hours:	615.00	615.00
<b>Activity 648645 - Raynor Artist Studios Rental</b>		
Costs:	3,245.80	3,405.28
Products:	0.00	0.00
Hours:	40.00	40.00
<b>Activity 648650 - Oversee Special Use Agreements</b>		
Costs:	41,650.25	44,087.18
Products:	0.00	0.00
Hours:	490.00	490.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 648655 - Coordination of Facility Use and Rentals</b>		
Costs:	225,937.72	236,385.40
Products:	0.00	0.00
Hours:	3,398.00	3,398.00
 <b>Activity 648660 - Tennis Center Agreement</b>		
Product: Occupancy Hour		
Costs:	39,834.79	41,068.49
Products:	95,000.00	95,000.00
Hours:	127.00	127.00
 <b>Activity 648665 - Ropes Course Agreement</b>		
Product: Occupancy Hour		
Costs:	2,750.00	2,805.00
Products:	80.00	80.00
Hours:	0.00	0.00
 <b>Activity 648675 - Supervisory and Administrative Support - Facility Rentals</b>		
Costs:	179,029.19	187,558.76
Products:	0.00	0.00
Hours:	2,832.00	2,832.00
 <b>Totals for Service Delivery Plan 64810 - Recreation Facility Rentals and Program Use</b>		
<b>Costs:</b>	<b>1,259,114.17</b>	<b>1,315,056.61</b>
<b>Hours:</b>	<b>22,940.00</b>	<b>22,940.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 648705 - Provision and Administration of Fee Waiver Program</b>		
Product: A Recipient		
Costs:	52,213.10	53,422.48
Products:	300.00	300.00
Hours:	100.00	100.00
<b>Activity 648710 - 4th of July Celebration</b>		
Product: Participant Hour		
Costs:	4,855.63	6,075.71
Products:	900.00	900.00
Hours:	57.50	57.50
<b>Activity 648715 - Hands on the Arts Festival</b>		
Product: Participant Hour		
Costs:	58,505.08	60,606.13
Products:	6,500.00	6,500.00
Hours:	593.00	593.00
<b>Activity 648720 - Reception and Registration Services</b>		
Costs:	318,401.32	330,680.04
Products:	0.00	0.00
Hours:	5,163.00	5,163.00
<b>Activity 648725 - Community Outreach and Promotions</b>		
Costs:	358,448.13	371,745.54
Products:	0.00	0.00
Hours:	4,150.00	4,150.00

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
 <b>Activity 648730 - Supervisory and Administrative Support - Front Counter Services/Outreach</b>		
Costs:	193,634.37	202,662.02
Products:	0.00	0.00
Hours:	2,450.00	2,450.00
 <b>Totals for Service Delivery Plan 64811 - Registration, Front Counter Services, Counter Services, Community Outreach, Special Events, and Publicity</b>		
<b>Costs:</b>	<b>986,057.63</b>	<b>1,025,191.92</b>
<b>Hours:</b>	<b>12,513.50</b>	<b>12,513.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 648 - Arts and Recreation Programs and Operation of Recreation Facilities**

**Service Delivery Plan 64812 - Management and Administrative Support**

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 648750 - Program-wide Management and Administrative Support</b>		
Costs:	481,000.21	503,423.23
Products:	0.00	0.00
Hours:	5,275.00	5,275.00
 <b>Totals for Service Delivery Plan 64812 - Management and Administrative Support</b>		
<b>Costs:</b>	<b>481,000.21</b>	<b>503,423.23</b>
<b>Hours:</b>	<b>5,275.00</b>	<b>5,275.00</b>
 <b>Totals for Program 648</b>		
<b>Costs:</b>	<b>8,536,126.16</b>	<b>8,873,736.99</b>
<b>Hours:</b>	<b>123,573.50</b>	<b>123,573.50</b>

**This Page Not Used**

**NOVA Workforce  
Services**

## Department Description

The NOVA Workforce Services Department (hereinafter NOVA) is funded entirely through federal, state and local grants, with the primary resources coming from the Workforce Investment Act (WIA). The Department is also known as the NOVA (North Valley) Job Training Consortium. The City of Sunnyvale is the host and fiscal agent for this seven-city consortium covering the northern end of Santa Clara County. NOVA provides workforce development services for the residents and businesses of northern Santa Clara County.

## Programs and Services

Services provided by NOVA are divided according to customer groups as follows:

### Job Seeker Services

NOVA provides employment and training services to economically disadvantaged, unemployed, and laid-off individuals. Services to adults include the CONNECT! Job Seeker Center, job search workshops, career advising, resume assistance, training support and other employment-related services. NOVA applies for non-WIA grants in order to provide services to special populations, such as veterans and individuals with disabilities.

### Business Services

Services provided to business include pre-layoff services and outplacement assistance, staffing and recruitment, employee training and retention, business development, and linkages to resources providing a wide range of business assistance.

### Youth Services

The youth program provides individualized assistance in exploring and developing educational and career goals for young people ages 16-24. Additional in-depth career guidance services are available to youth from low-income families.

### Enterprise Services

NOVA staff develops strategies and grant applications to address gaps in services to target populations. NOVA also conducts and contracts for labor market research to provide career guidance for staff and job seekers. Staff also supports the NOVA Workforce Board, which is appointed by the City Council to oversee the delivery of services with federal funds.

### Enterprise Services

NOVA staff develops strategies and grant applications to address gaps in services to target populations. NOVA also conducts and contracts for labor market research to provide career



# Nova Workforce Services

## FY 2010/2011 Operating Budget

guidance for staff and job seekers. Staff also supports the NOVA Workforce Board, which is appointed by the City Council to oversee the delivery of services with federal funds.

### Department Budget Summary

<b>Employment Development</b>					
Fund/Program	2008/09 <i>Budget</i>	2008/09 <i>Actual</i>	2009/10 <i>Budget</i>	2010/11 <i>Plan</i>	2011/12 <i>Plan</i>
<b>General Fund</b>					
Employment Development	-	21,825	-	-	-
<b>Employment Development Fund</b>					
Employment Development	9,451,614	9,282,738	11,936,515	11,000,000	9,084,149
<b>TOTAL EXPENDITURES</b>	<b>9,451,614</b>	<b>9,304,563</b>	<b>11,936,515</b>	<b>11,000,000</b>	<b>9,084,149</b>

### Budget Overview and Significant Changes

NOVA's budget is dependent on its grant funding – both allocated funding and that awarded through a competitive process. For this reason, the budget will fluctuate over time. A base budget is approved each year and then modified as necessary to reflect additional funding received during the year. NOVA's budget is primarily for staffing, with a large portion also devoted to contractual services, such as training. The NOVA budget is organized into three funding sources: WIA Programs, Categorical Programs, and Non-categorical Programs.

#### WIA Programs

NOVA's WIA funding is allocated based on a federal funding formula administered by the State of California, and consists of funds for adult, youth, dislocated workers and rapid response (funding to assist companies and individuals affected by layoffs).

#### Categorical Programs

NOVA seeks grant funding from a variety of federal, state and local sources to serve special populations, such as individuals with disabilities and veterans and to implement strategies developed by the NOVA Workforce Board that fill specific service gaps and align with the NOVA Strategic Plan.

# Nova Workforce Services

## FY 2010/2011 Operating Budget

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### Non-Categorical Programs

NOVA is currently pursuing foundation funding for capacity building, strategic planning and other purposes that do not address services to individual customers

### Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Employment Development	1	1	1
Manager of Business Operations	1	1	1
Manager of Job Seeker Services	1	1	1
Management Analyst - Employment Development	2	2	2
Employment Training Manager	2	2	2
Program Quality and Operations Manager	1	0	0
Accountant	1	1	1
Administrative Aide - Employment Development	2	2	2
Employment Training Program Coordinator	5	5	5
Career Advisor	16	16	16
Business Liaison	4	4	4
Senior Workforce Services Representative	4	4	4
Workforce Development Analyst	3	3	3
Ed Information Systems Analyst	2	2	2
Administrative Secretary	1	1	1
Senior Office Assistant	1	1	1
Staff Office Assistant	1	1	1
Part-Time Senior Office Assistant	1	1	1
Part-Time Administrative Analyst	1	1	1
Part-Time Career Advisor	3	3	3
Part-Time Senior Workforce Services Rep	1	1	1
<b>NOVA Workforce Services Department Total</b>	<b>54</b>	<b>53</b>	<b>53</b>

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# NOVA Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Employment Development

### Workload Indicators

Number of clients attending job seeker workshops.		
Number of clients enrolled in job seeker programs.		
Number of employers served.		
Number of board members surveyed.		
Number of staffed board and committee meetings.		

### Performance Indicators

Percentage of job seekers surveyed who rate the services received as satisfactory or better.		
Percentage of businesses surveyed who rate the services received as satisfactory or better.		
Percentage of board evaluation measures that rate the organization's performance as satisfactory or better, including board attendance at functions.		
Successful achievement of funder-mandated performance goals.		
Percent of total planned operating budget expended.		

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**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**  
**Service Delivery Plan 51001 - WIA Programs**

		<u>2010/2011</u>	<u>2011/2012</u>
		<u>Adopted</u>	<u>Adopted</u>
<b>Activity 510030 - Enrolled Intensive</b>			
	Costs:	6,066,927.49	6,200,924.57
	Products:	0.00	0.00
	Hours:	55,327.00	55,327.00
<b>Activity 510060, 510061, 510062 - Rapid Response</b>			
	Costs:	1,350,119.47	1,402,561.36
	Products:	0.00	0.00
	Hours:	16,230.00	16,230.00
<b>Activity 510070, 510071, 510072 - In-School Youth</b>			
	Costs:	535,781.62	556,978.99
	Products:	0.00	0.00
	Hours:	20,506.00	20,506.00
<b>Activity 510100 - DC/MIS</b>			
	Costs:	165,747.64	173,105.34
	Products:	0.00	0.00
	Hours:	2,980.00	2,980.00
<b>Activity 510110 - Administration</b>			
	Costs:	298,011.75	311,705.22
	Products:	0.00	0.00
	Hours:	4,394.00	4,394.00

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**  
**Service Delivery Plan 51001 - WIA Programs**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 510120 - IT/Facilities</b>		
Costs:	696,045.26	704,593.73
Products:	0.00	0.00
Hours:	2,630.00	2,630.00
<b>Activity 510130 - Workforce Publications</b>		
Costs:	249,913.69	261,588.81
Products:	0.00	0.00
Hours:	3,250.00	3,250.00
<b>Activity 510140 - Operational Management and Workforce Board Support</b>		
Costs:	443,653.26	467,108.56
Products:	0.00	0.00
Hours:	5,150.00	5,150.00
<b>Activity 510150 - Base Realignment and Closure (BRAC)</b>		
Costs:	13,563.96	14,221.83
Products:	0.00	0.00
Hours:	140.00	140.00
<b>Activity 510180 - CA New Start Program (CDRC)</b>		
Costs:	63,546.46	65,202.38
Products:	0.00	0.00
Hours:	600.00	600.00

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51001 - WIA Programs**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 510270 - ARRA RICOG</b>		
Costs:	169,475.89	172,844.16
Products:	0.00	0.00
Hours:	870.00	870.00
 <b>Activity 510280 - 2010 WIA Veterans VEAP 15% (ARRA)</b>		
Costs:	598,630.83	601,389.75
Products:	0.00	0.00
Hours:	894.00	894.00
 <b>Totals for Service Delivery Plan 51001 - WIA Programs</b>		
<b>Costs:</b>	<b>10,651,417.32</b>	<b>10,932,224.70</b>
<b>Hours:</b>	<b>112,971.00</b>	<b>112,971.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51002 - Categorical Programs**

		<b>2010/2011</b>	<b>2011/2012</b>
		<b>Adopted</b>	<b>Adopted</b>
		<hr/>	<hr/>
<b>Activity 510400 - Homeless Veterans Recovery Program (HVRP)</b>			
	Costs:	81,183.24	81,470.30
	Products:	0.00	0.00
	Hours:	130.00	130.00
<b>Activity 510410 - NOVA/County Summer Youth Program</b>			
	Costs:	236,077.64	244,105.18
	Products:	0.00	0.00
	Hours:	22,980.00	22,980.00
<b>Activity 510420 - Foothill - De Anza CTE Project</b>			
	Costs:	31,321.94	32,293.13
	Products:	0.00	0.00
	Hours:	916.00	916.00
<b>Totals for Service Delivery Plan 51002 - Categorical Programs</b>			
	<b>Costs:</b>	<b>348,582.82</b>	<b>357,868.61</b>
	<b>Hours:</b>	<b>24,026.00</b>	<b>24,026.00</b>
<b>Totals for Program 510</b>	<b>Costs:</b>	<b>11,000,000.14</b>	<b>11,290,093.31</b>
	<b>Hours:</b>	<b>136,997.00</b>	<b>136,997.00</b>



## Department Description

The Department of Finance is responsible for the overall financial management of the City. The Department's core function is to maintain a strong, secure financial position for the City by providing a wide variety of financial and analytical services to staff, Council, and the public.

## Programs and Services

The Department of Finance is organized into six programs: Accounting and Financial Services, Financial Management and Analysis, Budget Management, Purchasing, Treasury Services, and Utility Billing, Collection, and Revenue Management.

### Accounting and Financial Services

The Accounting and Financial Services Program provides accounting and financial reporting services to City management and staff, City Council, Sunnyvale residents and businesses and regulatory agencies to enable them to make informed decisions about the financial affairs of the City. The program also provides payroll and accounts payable services to support City operations.

In order to accurately record the City's financial transactions, program staff maintains the City's financial software, including daily balancing and structural and security set-up. Other activities include providing financial system reports on a regular basis to City staff along with query tools for use on an ad-hoc basis. Accounting for the City's fiscal transactions is done in accordance with generally accepted accounting principles for governmental entities. Staff manages the independent financial audit of the City as required by City Charter and produces the Comprehensive Annual Financial Report (CAFR) and Redevelopment Agency and Sunnyvale Financing Authority annual financial statements. In addition to these financial statements, staff in this program prepares six required regulatory reports and the Statement of Indebtedness for the Redevelopment Agency. Routine monthly activities include reconciling all bank and general ledger accounts as well as monitoring and requesting reimbursement for over 330 grants and capital projects on a timely basis to ensure that the City maintains optimum cash flow.

Finally, the Accounting and Financial Services Program also includes activities associated with managing and preparing the payroll and payment for all goods and services required to support the City's operations. Staff processes payments to about 1,200 employees on a bi-weekly basis. This function includes issuing approximately 31,000 checks annually, completing all regulatory reports to state and federal agencies and the California Public Employees Retirement System, and managing and maintaining the City's computerized payroll system. The Accounts Payable function includes paying supplier invoices on time, accurately, and in compliance with contract

terms and conditions and City policies. Staff also is responsible for all regulatory reports related to vendor payments. Because of the volume of activity in these two areas, emphasis is on efficiency and implementing process improvements including the expanded use of technology.

### **Financial Management and Analysis**

This program provides financial expertise to City operations to maintain a strong, secure financial position for the City through the fiscal stewardship of City resources. Activities include maintaining and enhancing citywide internal control and providing fiscal impact analysis of internal and external actions affecting the City. The Director of Finance serves as Chief Financial Officer of the City and Treasurer of the Sunnyvale Redevelopment Agency. The Program also provides overall supervision to department staff and ensures administrative support needs are met.

Also included in this program are the fiduciary audit function and administration and monitoring of the financial aspects of the Sunnyvale Redevelopment Agency. Fiduciary audits are performed, based on a risk matrix, on City financial transactions to ensure security, cost effectiveness, and compliance to policies, regulations, and laws.

The Redevelopment Agency activity in this program oversees the administration of the Central Core Redevelopment Project Area for compliance with California Redevelopment Law. The Agency supports activities consistent with the approved goals of the Redevelopment Plan to revitalize the downtown, stimulate private investment, improve public infrastructure, encourage property rehabilitation, and preserve, improve and increase affordable housing. Finance functions for the Agency include preparing all required reports to the State, monitoring and enforcing existing development agreements, and providing fiscal analysis of proposed agreements.

### **Budget Management**

This program develops, delivers, and continually monitors the City's operating and capital budgets and 20-year Long-term Financial Plans for nearly 50 funds and sub-funds. Budgetary analysis is provided through this program. Activities include development of revenue projections, preparation of the annual fee schedule, review and analysis of operating programs and projects, identifying the budgetary impacts of various City issues, and monitoring revenues and expenditures on a continual basis. This program also is responsible for auditing the performance measures upon which the City's performance management system is based as well as completing specific operational audits as directed by the City Manager.

### **Purchasing**

This program provides centralized procurement services for all goods and services to support City operations in accordance with the City Charter and the Sunnyvale Municipal Code. Purchasing assures a fair and open acquisition process that seeks to obtain maximum value for each dollar

spent. Activities include soliciting formal competitive bids, obtaining informal quotes, and participating in cooperative procurements with other governmental agencies where appropriate. Staff also provides assistance and training to City employees to ensure that they understand and comply with all legal requirements.

Staff in the Purchasing Program also maintains a centralized warehouse to allow employees to obtain commonly used supplies conveniently and at a reduced cost due to volume discounts. Central Stores staff also disposes of surplus and obsolete equipment and provides centralized receiving for the Corporation Yard.

### **Treasury Services**

This program provides cash management, investment, and treasury services so that the City's money is managed safely and prudently. Program staff invests the City's pooled cash portfolio of approximately \$230 million in accordance with the City's Investment Policy, which is reviewed and approved by Council annually. Activities include ensuring that debt service payments are made for all outstanding bond issues and continuing disclosure reports are filed as required by bond covenants. Staff reviews and processes revenues for all departments and administers the local Business License Tax, Utility Users Tax, and Transient Occupancy Tax ordinances. Program staff bill and receive payments centrally for all accounts receivable owed to the City, generating about 6,500 bills and collecting over \$3.2 million annually. Treasury functions also include providing central cashiering services, maintaining the City's banking relationships, and managing collections of delinquent receivables.

Program staff reviews and audits all disbursements made through accounts payable, payroll, and purchasing cards to ensure compliance with City policies. The Treasury program is also responsible for properly accounting for approximately 11,500 revenue transactions handled by City staff.

### **Utility Billing, Collection, and Revenue Management**

This program provides utility billing and customer services to approximately 29,000 customers of the City's water, wastewater, and solid waste utilities. Program staff also provides financial management support to enable the provision of high-quality utility services at the lowest possible rates. All costs of the program are reimbursed by the three utilities through an in-lieu payment to the General Fund.

Activities in this program include reading of water meters, operating the utility customer service center, issuing utility bills and collecting revenues, and maintaining the automated utility billing system. Residential meters are read every other month, and commercial meters are read once a month, with customers billed accordingly. The utility customer service center works with customers to start and stop utility services as needed and process one-time orders for service. Payments from customers are processed daily and delinquent bills are ultimately collected through

# Finance

## FY 2010/2011 Operating Budget

the interruption of service.

Finally, staff in this program provides financial management services to the utility operating programs. Activities in this area include developing and setting annual utility rates and taking them to Council for approval, preparing and reviewing operating and capital budgets and long-term financial plans for each utility, and providing financial and operational consulting services to utility program managers.

### Department Budget Summary

<b>Finance</b>					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
<b>General Fund</b>					
Budget Management	1,238,059	1,178,673	1,254,720	926,986	968,377
Purchasing	1,519,082	1,517,067	1,526,112	1,222,256	1,279,195
Financial Management and Analysis	660,627	571,321	775,768	986,545	1,031,979
Accounting and Financial Services	1,299,743	1,305,812	1,331,951	1,701,716	1,737,227
Treasury Services	905,491	905,187	921,836	917,745	957,746
Utility Billing	2,051,682	2,056,697	2,100,570	2,027,981	2,112,987
<b>RDA Special Revenue Fund</b>					
Financial Management and Analysis	145,357	170,533	147,683	149,086	155,258
<b>General Services Fund</b>					
Accounting and Financial Services	0	0	0	62,427	65,393
<b>TOTAL EXPENDITURES</b>	<b>7,674,684</b>	<b>7,534,757</b>	<b>7,910,957</b>	<b>7,994,744</b>	<b>8,308,162</b>

## **Budget Overview and Significant Changes**

In virtually every program, demand for the Department of Finance's core services is increasing. Because the City is in difficult financial times, and will be for the foreseeable future, it is unlikely that the increased demand will be met with additional resources. In response, the Department is focusing on leveraging resources and using streamlined work processes to handle the increase in workload. This leveraging involves cross training as needed for maximum flexibility, identifying ways that technology can be used to make processes more efficient, and focusing on best practices.

The Department also maximizes all revenue resources to which the City is entitled. The maximization is accomplished through audits, improving processes, educating staff citywide, and focusing on full cost recovery for user fees. Below are the highlights of the Department budget request by program.

### **Accounting and Financial Services**

This program consists of three functions — payroll, accounts payable, and accounting and financial reporting. In the payroll and accounts payable areas the major emphasis is to improve processes through the thoughtful application of technology, enhanced analysis, and value-added services. A specific effort is deploying additional modules of our automated payroll system which will primarily involve the distributed input of time cards and streamlined workflow. The anticipated results will be greater efficiency, less double entry, and fewer errors. Six hundred staffing hours were removed from the payroll service area in FY 2009/2010 in anticipation of the distributed input function, and the FY 2010/2011 budget request continues this reduction. Staff also is working on process improvements in the accounts payable unit and has established an Accounts Payable Process Improvement Advisory Committee with representatives from each department. Implementation of the latest release of the financial system has provided additional functionality which will be used to improve and simplify processes for both accounts payable and purchasing.

The recent Optimal Staffing study of the Finance Department indicated that additional resources were needed in accounting to handle the large volume of capital projects and grants that must be monitored and reimbursed. To accommodate this increased workload, the FY 2010/2011 budget proposal includes an additional 0.5 Accountant position, funded completely by grant and capital funds.

### **Financial Management and Analysis**

In addition to providing Chief Financial Officer services and department management, this program focuses on a number of revenue producing functions, including tracking development mitigation fees and sales tax audits. In the same vein, the fiduciary audits performed or managed have identified operational savings or eliminated future liabilities. Beginning in late FY 2009/2010, this

program began providing the financial and administrative functions associated with the Sunnyvale Redevelopment Agency. The budget for the RDA has been moved into this program for FY 2010/2011.

### **Budget Management**

The primary focus of this program is the development, delivery, and continual monitoring of the adopted budget and 20-year long-term financial plan. Beginning in FY 2010/2011, the Budget Management Program will absorb the performance auditing function, which was a free-standing program. Its inclusion into the Budget Management Program creates a strategic alignment of the two functions and will result in a more efficient audit process, as well as allow the budget development process to be a primary factor in determining performance auditing priorities each year.

### **Purchasing**

The Purchasing Program, including Central Stores, has continued to focus on two areas: 1.) expanding capacity to assist the departments in their core work and 2.) using technology and process improvements to increase efficiency.

In FY 2008/2009, the City embarked on a local economic stimulus program, Sunnyvale Works! The program accelerated capital improvement projects in order to take advantage of major price breaks available due to the economic slowdown. A major element of this program was the prequalification of design and engineering firms to reduce the time needed to bid a project. The program resulted in a marked increase in Purchasing's workload related to public works contracting, and an average savings of 35% over engineering estimates for projects. To assist with the increased workload, the Department of Public Safety temporarily reassigned one staff person to Purchasing. At the same time, program staff also began contacting suppliers to request that vendors hold or decrease prices during these difficult times. These efforts succeeded in producing substantial savings for the City. While the extreme price breaks experienced during FY 2009/2010 probably will not be available as the economy improves, it is prudent for the City to spend capital money in a timely manner to maximize the purchasing power of available funds.

Review of the Capital Improvement Plan indicates that the level of public works projects will continue to be high because of the City's aging infrastructure, particularly in the utilities area. In order to accommodate the continually increasing workload, the FY 2010/2011 budget includes an additional 0.5 Senior Storekeeper for Central Stores, paid by utility funds. This will allow the Principal Storekeeper to expand his role as a Buyer for Corporation Yard programs.

### **Treasury Services**

The main focus of this program has been ensuring that all revenues owed to the City are collected, particularly in the accounts receivable and business licensing functions. Accounts receivable



# Finance

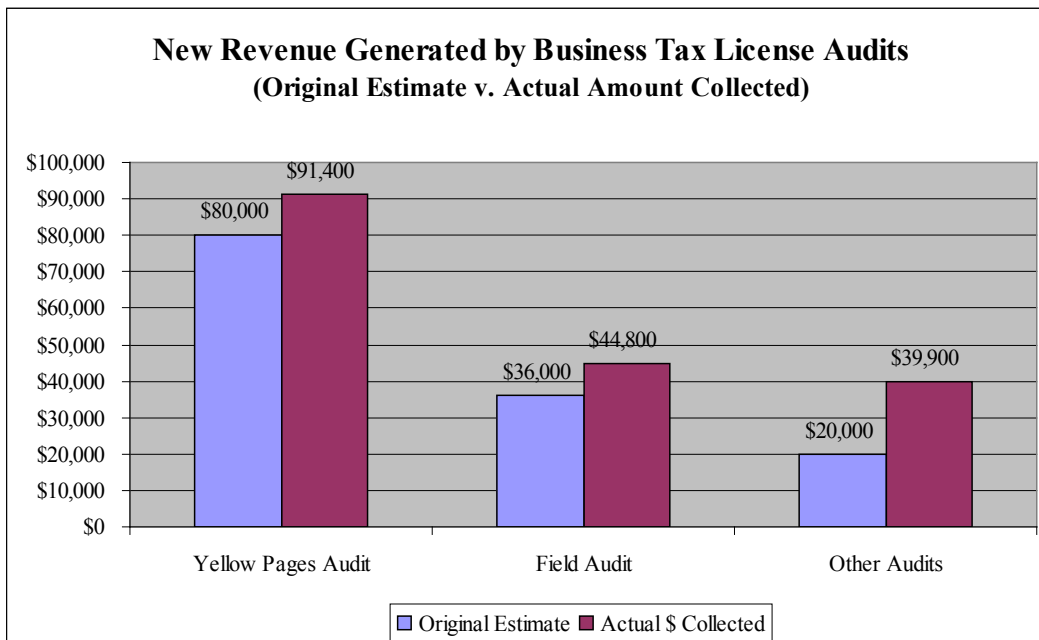
## FY 2010/2011 Operating Budget

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consists of one staff member who issues approximately 6,500 bills and generates over \$3.2 million in revenue annually. During FY 2008/2009, there was a 33% increase in the number of bills issued. The increase is attributed to a new fire inspection fee for hotels and apartments, as well as an increase in the administrative citations issued by Neighborhood Preservation.

In FY 2009/2010, Treasury Services expanded its collection efforts in several ways. Opportunities were taken to more aggressively collect delinquent administrative citations and to collect alarm permit fees. Treasury Services also administers the City's business license tax ordinance, which licenses approximately 9,000 businesses. In an effort to better serve those businesses' needs, a website for business license renewal was implemented. It is anticipated that at least 20% of businesses will renew via the web. Treasury Services also initiated a series of audits to ensure all businesses in Sunnyvale have a current business license. As of March 2010, three audits have generated over \$175,000 in new revenue, as shown in the graph at the top of the following page. Another audit involving Franchise Tax Board information began in early March 2010. It is estimated to generate another \$141,000 in new revenue. These efforts of the Treasury Program were possible because of temporary staffing available during the year. A Budget Supplement has been requested by program staff for a one-year trial period using an additional staff member to generate an estimated \$250,000 in net new revenue for the City.

Increased efforts are also continuing to enhance revenue generated through restitution, either criminal or for damage to City property. Staff will focus on increasing revenues in this area through cooperative efforts with other departments in the repair of City-owned property



### **Utility Billing, Collection, and Revenue Management**

The Utility Billing Program experienced an increase in call volume, primarily related to the implementation of the new ChoiceCollect refuse collection system in Public Works. Under ChoiceCollect, a longer time is needed to explain the choices in cart size, customers tend to “churn” cart sizes in order to save fees, and staff must respond to individual special pick ups twice a year for all customers. Calls to customer service increased by 10% between FY 2007/2008 and FY 2008/2009 and are projected to go up another 7% during FY 2009/2010. It is anticipated that volume from ChoiceCollect will stabilize in FY 2010/2011 but overall customer calls will increase by an additional 2% because of the expected slight recovery of the economy.

Utility Billing staff continues to emphasize the use of technology and streamlined work processes to handle an increasing workload without additional resources. Specialized remittance processing equipment was implemented in FY 2009/2010 and has reduced payment processing time. On-line bill presentment and payment is expected to be deployed to the public by the end of FY 2009/2010. The program has continued to work with the Department of Public Works to deploy automated meter reading technology citywide. In FY 2009/2010 conversion of the City’s commercial and industrial meters was completed and drive-by reading technology implemented, resulting in a four-fold increase in efficiency in reading these types of meters.

# Finance

## FY 2010/2011 Operating Budget

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### Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Finance	1	1	1
Administrative Services Manager: Utility Billing	1	1	1
Revenue Systems Supervisor	1	1	1
Senior Management Analyst: Finance	2	1	1
Internal Auditor	1	0	0
Senior Internal Auditor	1	1	1
Finance Manager: Accounting	0	1	1
Purchasing Officer	1	1	1
Finance Manager: Treasury	1	1	1
Finance Manager: Budget	1	1	1
Budget Analyst II	2	1	1
Accountant	4	5	5
Senior Accountant	1	1	1
Sr Accountant-Confidential	1	1	1
Administrative Aide-Confidential	1	1	1
Senior Buyer	1	1	1
Buyer	0	1	1
Principal Buyer	1	1	1
Technical Support Specialist	1	1	1
Information Technology Coordinator	1	1	1
IT Coordinator: Confidential	1	1	1
Meter Reader	3	3	3
Principal Office Assistant	1	1	1
SR Storekeeper	0	1	1
Staff Office Assistant	1	1	1
Customer Service Representative	4	4	4
Storekeeper	2	1	1
Principal Storekeeper	1	0	0
Accounting Technician	6	6	6

# Finance

## FY 2010/2011 Operating Budget

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<b>Classification</b>	<b>Current Authorized Positions</b>	<b>FY 2010/11 Budgeted Positions</b>	<b>FY 2011/12 Budgeted Positions</b>
Finance Analyst I/II	1	2	2
Senior Accounting Technician	2	2	2
Senior Accounting Technician-Confidential	1	1	1
Finance Technician	1	1	1
<b>Finance Department Total</b>	<b>47</b>	<b>47</b>	<b>47</b>

# FIN Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Financial Management and Analysis

### Workload Indicators

Number of fiduciary/compliance audits completed.		
Number of audits of major revenue sources.		
Revenue generated from audits of major revenue sources.		
Number of Redevelopment Agency legal reports completed.		

### Performance Indicators

Percent of total planned operating budget expended.		
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## Accounting and Financial Services

### Workload Indicators

Number of regulatory reports submitted to appropriate agencies.		
Number of bank and general ledger account reconciliations.		

### Performance Indicators

Number of paychecks issued and percent prepared accurately.		
Number of accounting period reports and percent issued within 10 business days of period close or pre-established deadlines.		
Number of grant reimbursement requests and percent submitted within 60 days of expenditure or as allowed by grant agreement.		
Number of supplier payments and percent made within 30 days of Accounts Payable's receipt of invoice.		
Percent of customers rating overall services provided by the Accounting and Financial Services Program as satisfactory or better.		

# FIN Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Treasury Services

### Workload Indicators

Number of debt service payments made.		
Number of purchasing card statements audited.		
Number of business licenses issued.		

### Performance Indicators

Number of billing requests received and percent billed within 14 days.		
Percent of time that central cashier balances within \$5.00 during daily reconciliations.		
Number of accounts payable checks processed and percent disbursed within two days.		

## Budget Management

### Workload Indicators

Dollar amount of revenues budgeted and monitored.		
Dollar amount of citywide budget.		
Number of funds budgeted and monitored.		

### Performance Indicators

Percent within which the top six General Fund revenue sources end the fiscal year within projections.		
Percent of customers rating overall services provided by the Budget Management Program as satisfactory or better.		

## Purchasing Services

### Workload Indicators

Number of items stocked.		
Number of items surplus.		
Dollar amount generated from sales of surplus property.		

# FIN Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

Performance Indicators		
Number of formal contracts and median number of days to issue.		
Number of informal contracts and median number of days to issue.		
Number of public works construction contracts and median number of days to issue.		
Percent of customers rating overall services provided by the Purchasing Services Program as satisfactory or better.		
Utility Billing, Collection and Revenue Management		
Workload Indicators		
Number of utility accounts.		
Number of requests for extra trash and bulky item pickups.		
Number of 48 hour water service interruption notices issued.		
Performance Indicators		
Number of water meters read and percent read correctly the first time.		
Total dollar amount invoiced and percent collected.		
Number of customer calls and average customer wait time.		
Number of utility bills issued and percent billed within five business days of the established billing schedule.		
Number of residents responding to the survey and percent rating utility billing services as satisfactory or better.		

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**City of Sunnyvale  
Program Performance Budget**

**Program 703 - Budget Management**

**Service Delivery Plan 70301 - Budget Management Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 703100 - City Budget Development and Publication</b>		
Costs:	334,780.41	348,578.04
Products:	0.00	0.00
Hours:	3,560.00	3,560.00
 <b>Activity 703110 - Budget Analysis, Modification, and Communication</b>		
Costs:	214,135.32	224,003.95
Products:	0.00	0.00
Hours:	2,350.00	2,350.00
 <b>Totals for Service Delivery Plan 70301 - Budget Management Services</b>		
<b>Costs:</b>	<b>548,915.73</b>	<b>572,581.99</b>
<b>Hours:</b>	<b>5,910.00</b>	<b>5,910.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 703 - Budget Management**

**Service Delivery Plan 70302 - Performance Auditing**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 703200 - Performance Auditing</b>		
Product: An Audit Conducted		
Costs:	193,479.16	202,134.68
Products:	10.00	10.00
Hours:	1,675.00	1,675.00
<b>Totals for Service Delivery Plan 70302 - Performance Auditing</b>		
<b>Costs:</b>	<b>193,479.16</b>	<b>202,134.68</b>
<b>Hours:</b>	<b>1,675.00</b>	<b>1,675.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 703 - Budget Management**

**Service Delivery Plan 70303 - Management and Administrative Support Services**

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 703300 - Management and Administrative Support Services</b>		
Costs:	28,238.34	29,532.29
Products:	0.00	0.00
Hours:	260.00	260.00
 <b>Totals for Service Delivery Plan 70303 - Management and Administrative Support Services</b>		
<b>Costs:</b>	<b>28,238.34</b>	<b>29,532.29</b>
<b>Hours:</b>	<b>260.00</b>	<b>260.00</b>
 <b>Totals for Program 703</b>		
<b>Costs:</b>	<b>770,633.23</b>	<b>804,248.96</b>
<b>Hours:</b>	<b>7,845.00</b>	<b>7,845.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Service Delivery Plan 70401 - Centralized Purchasing**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 704100 - Purchase Goods or Services Valued at More than \$50,000</b>		
Product: A Contract Issued		
Costs:	240,159.38	251,180.30
Products:	95.00	95.00
Hours:	2,625.00	2,625.00
<b>Activity 704110 - Purchase Goods or Services Valued at \$50,000 or Less</b>		
Product: A Contract Issued		
Costs:	222,049.09	232,250.59
Products:	1,245.00	1,245.00
Hours:	2,450.00	2,450.00
<b>Activity 704120 - Bid and Issue Contracts for Public Works Projects</b>		
Product: A Contract Issued		
Costs:	211,821.62	221,544.38
Products:	20.00	20.00
Hours:	2,375.00	2,375.00
<b>Activity 704130 - Administer Purchasing Card Program</b>		
Product: A Purchasing Card Transaction		
Costs:	25,955.12	27,143.56
Products:	9,500.00	9,500.00
Hours:	275.00	275.00
<b>Activity 704140 - Conduct Purchasing Training for City Employees</b>		
Product: A Participant		
Costs:	10,356.15	10,841.24
Products:	60.00	60.00
Hours:	100.00	100.00

**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Totals for Service Delivery Plan 70401 - Centralized Purchasing**

<b>Costs:</b>	<b>710,341.36</b>	<b>742,960.07</b>
<b>Hours:</b>	<b>7,825.00</b>	<b>7,825.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Service Delivery Plan 70402 - Central Stores**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 704200 - Operate Central Stores</b>		
Product: An Item Issued		
Costs:	184,656.99	193,798.54
Products:	20,000.00	20,000.00
Hours:	2,565.00	2,565.00
 <b>Activity 704210 - Purchase Goods or Services for the Corporation Yard</b>		
Product: A Contract Issued		
Costs:	133,148.87	139,279.11
Products:	170.00	170.00
Hours:	1,700.00	1,700.00
 <b>Activity 704220 - Provide Centralized Receiving for the Corporation Yard</b>		
Product: A Shipment Received		
Costs:	65,891.04	68,960.11
Products:	2,800.00	2,800.00
Hours:	900.00	900.00
 <b>Activity 704230 - Dispose of Surplus</b>		
Product: An Item Disposed		
Costs:	25,713.72	26,931.16
Products:	2,000.00	2,000.00
Hours:	360.00	360.00
 <b>Totals for Service Delivery Plan 70402 - Central Stores</b>		
<b>Costs:</b>	<b>409,410.62</b>	<b>428,968.92</b>
<b>Hours:</b>	<b>5,525.00</b>	<b>5,525.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Service Delivery Plan 70403 - Management and Supervisory Services**

		<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
 <b>Activity 704300 - Management and Supervisory Services</b>			
	Costs:	40,173.19	42,097.40
	Products:	0.00	0.00
	Hours:	350.00	350.00
 <b>Activity 704310 - Support Automated Purchasing Systems</b>			
	Costs:	62,331.14	65,168.86
	Products:	0.00	0.00
	Hours:	675.00	675.00
 <b>Totals for Service Delivery Plan 70403 - Management and Supervisory Services</b>			
	<b>Costs:</b>	<b>102,504.33</b>	<b>107,266.26</b>
	<b>Hours:</b>	<b>1,025.00</b>	<b>1,025.00</b>
 <b>Totals for Program 704</b>			
	<b>Costs:</b>	<b>1,222,256.31</b>	<b>1,279,195.25</b>
	<b>Hours:</b>	<b>14,375.00</b>	<b>14,375.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 705 - Financial Management and Analysis**

**Service Delivery Plan 70501 - Financial Management and Analysis**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 705100 - Perform Fiduciary Services and Compliance Audits</b>		
Product: An Audit Performed		
Costs:	190,969.26	195,567.46
Products:	4.00	4.00
Hours:	875.00	875.00
 <b>Activity 705110 - Conduct Financial Analysis</b>		
Costs:	67,953.21	71,032.46
Products:	0.00	0.00
Hours:	850.00	850.00
 <b>Totals for Service Delivery Plan 70501 - Financial Management and Analysis</b>		
<b>Costs:</b>	<b>258,922.47</b>	<b>266,599.92</b>
<b>Hours:</b>	<b>1,725.00</b>	<b>1,725.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 705 - Financial Management and Analysis**

**Service Delivery Plan 70502 - Management and Administrative Support Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 705200 - Finance Department Management</b>		
Costs:	609,672.14	642,680.53
Products:	0.00	0.00
Hours:	4,575.00	4,575.00
 <b>Activity 705210 - Provide Central Administration Services</b>		
Costs:	201,723.06	210,445.63
Products:	0.00	0.00
Hours:	3,340.00	3,340.00
 <b>Totals for Service Delivery Plan 70502 - Management and Administrative Support Services</b>		
<b>Costs:</b>	<b>811,395.20</b>	<b>853,126.16</b>
<b>Hours:</b>	<b>7,915.00</b>	<b>7,915.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 705 - Financial Management and Analysis**

**Service Delivery Plan 70503 - Redevelopment Agency Management Services**

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 705300 - Central Core Project Management and Administration</b>		
Costs:	138,454.40	144,123.53
Products:	0.00	0.00
Hours:	1,050.00	1,050.00
 <b>Activity 705310 - Affordable Housing Management and Administration</b>		
Costs:	10,631.91	11,134.87
Products:	0.00	0.00
Hours:	100.00	100.00
 <b>Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services</b>		
<b>Costs:</b>	<b>149,086.31</b>	<b>155,258.40</b>
<b>Hours:</b>	<b>1,150.00</b>	<b>1,150.00</b>
 <b>Totals for Program 705</b>		
<b>Costs:</b>	<b>1,219,403.98</b>	<b>1,274,984.48</b>
<b>Hours:</b>	<b>10,790.00</b>	<b>10,790.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70601 - Payroll**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 706100 - Process Regular Payroll</b>		
Product: A Check Issued		
Costs:	243,329.19	219,418.37
Products:	31,000.00	31,000.00
Hours:	3,107.00	2,535.00
<b>Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests</b>		
Product: An Adjustment/Report/Request		
Costs:	91,989.05	95,805.04
Products:	2,465.00	2,465.00
Hours:	1,085.00	1,085.00
<b>Activity 706120 - Maintain City's Payroll System</b>		
Costs:	94,145.75	100,161.51
Products:	0.00	0.00
Hours:	985.00	985.00
<b>Totals for Service Delivery Plan 70601 - Payroll</b>		
<b>Costs:</b>	<b>429,463.99</b>	<b>415,384.92</b>
<b>Hours:</b>	<b>5,177.00</b>	<b>4,605.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70602 - Accounting and Financial Reporting**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 706200 - Accounting Periodic Processing and Reporting</b>		
Costs:	100,940.28	105,435.60
Products:	0.00	0.00
Hours:	1,380.00	1,380.00
<b>Activity 706210 - Annual External Audit and Regulatory Reporting</b>		
Product: A Report Issued		
Costs:	234,252.69	238,458.10
Products:	14.00	14.00
Hours:	1,731.00	1,731.00
<b>Activity 706220, 706221, 706222 - Provide Financial Information to City Departments</b>		
Costs:	198,887.28	207,851.12
Products:	0.00	0.00
Hours:	2,360.00	2,360.00
<b>Activity 706230 - Account Reconciliations</b>		
Product: An Account Reconciled		
Costs:	112,630.58	117,016.22
Products:	895.00	895.00
Hours:	1,440.00	1,440.00
<b>Activity 706240 - Grants and Project Accounting</b>		
Product: A Grant/Project Monitored		
Costs:	91,695.91	95,605.40
Products:	280.00	280.00
Hours:	980.00	980.00

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70602 - Accounting and Financial Reporting**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 706250 - Redevelopment Agency Accounting and Financial Reporting</b>		
Costs:	14,888.81	15,558.20
Products:	0.00	0.00
Hours:	174.00	174.00
 <b>Activity 706260 - Maintain City's Financial System</b>		
Costs:	55,368.01	56,874.86
Products:	0.00	0.00
Hours:	565.00	565.00
 <b>Activity 706270 - Capital/Infrastructure Project Accounting</b>		
Costs:	62,427.39	65,392.77
Products:	0.00	0.00
Hours:	900.00	900.00
 <b>Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting</b>		
<b>Costs:</b>	<b>871,090.95</b>	<b>902,192.27</b>
<b>Hours:</b>	<b>9,530.00</b>	<b>9,530.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70603 - Accounts Payable**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 706300 - Process Invoices and Other Nonpayroll Obligations</b>		
Product: A Payment Vouched		
Costs:	299,806.15	312,988.50
Products:	30,000.00	30,000.00
Hours:	4,475.00	4,475.00
<b>Activity 706310 - Prepare Legally Required and Ad Hoc Reports</b>		
Product: A Report Prepared		
Costs:	24,263.74	25,352.10
Products:	275.00	275.00
Hours:	300.00	300.00
<b>Activity 706320 - Review and Process Travel Documentation</b>		
Product: An Expense Report Processed		
Costs:	19,186.33	20,033.83
Products:	550.00	550.00
Hours:	250.00	250.00
<b>Totals for Service Delivery Plan 70603 - Accounts Payable</b>		
<b>Costs:</b>	<b>343,256.22</b>	<b>358,374.43</b>
<b>Hours:</b>	<b>5,025.00</b>	<b>5,025.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70604 - Management and Administrative Support Services**

	<u>2010/2011 Adopted</u>	<u>2011/2012 Adopted</u>
 <b>Activity 706400 - Management and Administrative Support Services</b>		
Costs:	120,332.49	126,668.12
Products:	0.00	0.00
Hours:	920.00	920.00
 <b>Totals for Service Delivery Plan 70604 - Management and Administrative Support Services</b>		
<b>Costs:</b>	<b>120,332.49</b>	<b>126,668.12</b>
<b>Hours:</b>	<b>920.00</b>	<b>920.00</b>
 <b>Totals for Program 706</b>		
<b>Costs:</b>	<b>1,764,143.65</b>	<b>1,802,619.74</b>
<b>Hours:</b>	<b>20,652.00</b>	<b>20,080.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

**Service Delivery Plan 70701 - Treasury Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 707100 - Accounts Receivable</b>		
Product: An Account Processed		
Costs:	147,464.23	153,444.40
Products:	7,000.00	7,000.00
Hours:	1,648.00	1,648.00
 <b>Activity 707110 - Restitution</b>		
Product: An Account Processed		
Costs:	21,542.64	22,554.08
Products:	186.00	186.00
Hours:	213.00	213.00
 <b>Totals for Service Delivery Plan 70701 - Treasury Services</b>		
<b>Costs:</b>	<b>169,006.87</b>	<b>175,998.48</b>
<b>Hours:</b>	<b>1,861.00</b>	<b>1,861.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

**Service Delivery Plan 70702 - Cash Management**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 707200 - Investments</b>		
Costs:	41,392.64	43,263.85
Products:	0.00	0.00
Hours:	429.00	429.00
<b>Activity 707210 - Debt Management</b>		
Product: A Bond Issue Maintained		
Costs:	23,649.89	24,773.42
Products:	8.00	8.00
Hours:	212.00	212.00
<b>Activity 707220 - City's Banking Contracts</b>		
Product: A Bank Account Maintained		
Costs:	33,121.40	34,603.26
Products:	16.00	16.00
Hours:	326.00	326.00
<b>Activity 707230 - Cashiering</b>		
Product: A Transaction at the Counter		
Costs:	155,751.95	162,168.99
Products:	29,000.00	29,000.00
Hours:	2,087.00	2,087.00
<b>Activity 707240 - Citywide Cashiering Training</b>		
Product: A Training Session		
Costs:	39,463.87	41,315.97
Products:	9.00	9.00
Hours:	376.00	376.00

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

<b>Totals for Service Delivery Plan 70702 - Cash Management</b>		
<b>Costs:</b>	<b>293,379.75</b>	<b>306,125.49</b>
<b>Hours:</b>	<b>3,430.00</b>	<b>3,430.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

**Service Delivery Plan 70703 - Disbursement Audit**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 707300 - Audit and Disburse Accounts Payable Payments</b>		
Product: A Payment Audited		
Costs:	102,410.02	106,756.49
Products:	12,000.00	12,000.00
Hours:	1,402.00	1,402.00
<b>Activity 707310 - Audit Purchasing Cards</b>		
Product: A Statement Audited		
Costs:	38,367.68	40,095.00
Products:	1,700.00	1,700.00
Hours:	517.00	517.00
<b>Activity 707320 - Audit Payroll</b>		
Product: A Payroll Audited		
Costs:	2,956.93	3,097.80
Products:	26.00	26.00
Hours:	26.00	26.00
<b>Totals for Service Delivery Plan 70703 - Disbursement Audit</b>		
<b>Costs:</b>	<b>143,734.63</b>	<b>149,949.29</b>
<b>Hours:</b>	<b>1,945.00</b>	<b>1,945.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

**Service Delivery Plan 70704 - Revenue Accounting**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 707400 - Process Business Taxes</b>		
Product: A Tax Certificate Issued		
Costs:	214,591.78	126,555.06
Products:	5,200.00	5,200.00
Hours:	2,993.00	1,517.00
<b>Activity 707420 - Review Cash Receipt Vouchers (CRVs)</b>		
Product: A CRV Processed		
Costs:	29,778.48	31,086.25
Products:	3,650.00	3,650.00
Hours:	460.00	460.00
<b>Activity 707430 - Review and Record Revenues</b>		
Product: A Transaction Coded		
Costs:	101,733.02	106,321.40
Products:	11,787.00	11,787.00
Hours:	1,226.00	1,226.00
<b>Activity 707440 - Process Utility User Tax (UUT) Payments</b>		
Product: A UUT Payment Coded		
Costs:	5,886.42	6,161.32
Products:	1,400.00	1,400.00
Hours:	50.00	50.00
<b>Activity 707450 - Track Transient Occupancy Tax (TOT) Payments and Remittances</b>		
Product: A TOT Payment Coded		
Costs:	7,932.89	8,295.05
Products:	432.00	432.00
Hours:	90.00	90.00

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

**Totals for Service Delivery Plan 70704 - Revenue Accounting**

<b>Costs:</b>	<b>359,922.59</b>	<b>278,419.08</b>
<b>Hours:</b>	<b>4,819.00</b>	<b>3,343.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Treasury Services**

**Service Delivery Plan 70705 - Management and Administrative Support Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 707500 - Miscellaneous Treasury Support Services</b>		
Costs:	10,879.42	11,394.32
Products:	0.00	0.00
Hours:	100.00	100.00
 <b>Activity 707510 - Management and Administrative Support Services</b>		
Costs:	33,773.60	35,858.94
Products:	0.00	0.00
Hours:	296.00	296.00
 <b>Totals for Service Delivery Plan 70705 - Management and Administrative Support Services</b>		
<b>Costs:</b>	<b>44,653.02</b>	<b>47,253.26</b>
<b>Hours:</b>	<b>396.00</b>	<b>396.00</b>
 <b>Totals for Program 707</b>		
<b>Costs:</b>	<b>1,010,696.86</b>	<b>957,745.60</b>
<b>Hours:</b>	<b>12,451.00</b>	<b>10,975.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70801 - Meter Reading**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 708100 - Read Meters</b>		
Product: A Meter Read		
Costs:	275,548.39	287,301.15
Products:	202,500.00	202,500.00
Hours:	3,905.00	3,905.00
<b>Activity 708110 - Re-read Meters</b>		
Product: A Meter Read		
Costs:	7,171.52	7,488.88
Products:	750.00	750.00
Hours:	100.00	100.00
<b>Activity 708120 - Start and Stop Water Service</b>		
Product: A Service Start/Stop		
Costs:	100,056.58	104,402.63
Products:	6,900.00	7,040.00
Hours:	1,400.00	1,400.00
<b>Totals for Service Delivery Plan 70801 - Meter Reading</b>		
<b>Costs:</b>	<b>382,776.49</b>	<b>399,192.66</b>
<b>Hours:</b>	<b>5,405.00</b>	<b>5,405.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70802 - Customer Service**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 708200 - Customer Service</b>		
Product: A Customer Contact		
Costs:	541,774.14	564,624.43
Products:	39,000.00	39,000.00
Hours:	7,095.00	7,095.00
 <b>Activity 708210 - Utility Billing</b>		
Product: A Utility Bill Sent		
Costs:	432,499.08	449,776.11
Products:	194,000.00	194,000.00
Hours:	4,005.00	4,005.00
 <b>Activity 708220 - Utility Accounting and Auditing</b>		
Costs:	118,489.89	123,673.65
Products:	0.00	0.00
Hours:	1,255.00	1,255.00
 <b>Activity 708230 - Collections</b>		
Product: An Account Processed		
Costs:	186,279.62	194,005.49
Products:	5,330.00	5,330.00
Hours:	2,360.00	2,360.00
 <b>Totals for Service Delivery Plan 70802 - Customer Service</b>		
<b>Costs:</b>	<b>1,279,042.73</b>	<b>1,332,079.68</b>
<b>Hours:</b>	<b>14,715.00</b>	<b>14,715.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 708300 - Utility Financial Management Services</b>		
Costs:	49,665.29	51,910.78
Products:	0.00	0.00
Hours:	390.00	390.00
 <b>Activity 708310 - Utility Data Management</b>		
Costs:	116,651.07	121,800.55
Products:	0.00	0.00
Hours:	1,100.00	1,100.00
 <b>Activity 708320 - Utility Rates</b>		
Costs:	102,528.00	106,385.49
Products:	0.00	0.00
Hours:	600.00	600.00
 <b>Totals for Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting</b>		
<b>Costs:</b>	<b>268,844.36</b>	<b>280,096.82</b>
<b>Hours:</b>	<b>2,090.00</b>	<b>2,090.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70804 - Management and Administrative Support Services**

		<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 708400 - Management and Administrative Support Services</b>			
	Costs:	56,223.45	58,764.12
	Products:	0.00	0.00
	Hours:	500.00	500.00
<b>Activity 708410 - Utility Billing and Meter Reading Systems Support</b>			
	Costs:	41,094.15	42,854.08
	Products:	0.00	0.00
	Hours:	375.00	375.00
<b>Totals for Service Delivery Plan 70804 - Management and Administrative Support Services</b>			
	<b>Costs:</b>	<b>97,317.60</b>	<b>101,618.20</b>
	<b>Hours:</b>	<b>875.00</b>	<b>875.00</b>
<b>Totals for Program 708</b>	<b>Costs:</b>	<b>2,027,981.18</b>	<b>2,112,987.36</b>
	<b>Hours:</b>	<b>23,085.00</b>	<b>23,085.00</b>

**Human Resources**

## Department Description

The Human Resources Department coordinates services and programs which assist City departments in developing and maintaining a qualified, effective and diverse workforce of approximately 900 regular employees and as many as 500 temporary employees. The Department also provides employment-related services to City employees, job applicants, and City volunteers.

## Programs and Services

The Human Resources Department is organized into five service areas: Risk Management, Recruitment /Classification, Employee Relations/Employee Development, Employee Benefits/Leave Administration, and Management and Administrative Support Services.

### Risk Management

Risk Management administers the City's Liability, Safety and Workers' Compensation activities. The Liability Program processes claims against the City and participates in the California Joint Powers Risk Management Authority which provides excess liability, property and auto insurance coverage. This service area is responsible for the management of all workers' compensation claims and compliance with legal mandates. Safety/Loss Control activities include safety training, policy development, workforce inspection and accident prevention.

### Recruitment/Classification

The Recruitment and Classification service area is responsible for managing and administering the City's recruitment, examination, selection and pre-employment activities for both regular and temporary positions, including managing the City's temporary agency contracts. Staff also manages and administers the City's classification program, including preparing, reviewing and updating job specifications and conducting classification studies and organizational analyses.

### Employee Relations/Employee Development

The Employee Relations service area manages Employee and Labor Relations activities for the six recognized employee bargaining units and the two unrepresented employee groups in accordance with the Meyers-Milias Brown Act. Staff also manages the Memoranda of Understanding (MOU) with the recognized units. The service area administers and assists departments with employee relations issues, grievances, employee performance and discipline issues. Responsibilities also include the Citywide Employee Performance Evaluation Program, the City's Employee Development and Training Program, and the City Volunteer Resources Program.



# Human Resources

## FY 2010/2011 Operating Budget

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### Employee Benefits/Leave Administration

The Employee Benefits and Leave Administration service area manages and administers all of the City's employee insurance and benefits programs including the retirement and supplemental retirement plans, IRS §125 plan, medical, dental, vision, life and long-term disability insurance plans, employee assistance programs, and the self-insured short-term disability program. Staff also manages the Human Resources Information System (HRIS) including the processing and inputting of all employee payroll and benefits information. Staff also administers the various employee leave programs in accordance with City policy, applicable Memoranda of Understanding and all relevant state and federal laws including the Federal and State Family Medical Leave Acts, the Federal Americans with Disability Act, and the California Family Rights Act.

### Management and Administrative Support Services

The Management and Administrative Support Services service area provides overall management and administrative support to the Department, including answer point management, purchasing and maintaining office supplies. Staff also coordinates several Citywide activities such as the Combined Giving Campaign and the Years of Service Recognition Event.

### Department Budget Summary

<b>Human Resources</b>					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
<b>General Fund</b>					
Human Resources	4,272,381	3,821,698	4,086,163	3,459,362	3,614,386
<b>Liability &amp; Property Insurance Fund</b>					
Human Resources	217,949	160,641	181,884	123,199	127,048
<b>TOTAL EXPENDITURES</b>	<b>4,490,330</b>	<b>3,982,339</b>	<b>4,268,047</b>	<b>3,582,561</b>	<b>3,741,434</b>

# Human Resources

## FY 2010/2011 Operating Budget

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### Budget Overview and Significant Changes

The Human Resources Department's two-year budget reflects a significant reduction in staff. The Department began re-evaluating its workload in FY 2009/2010. The evaluation resulted in realigning work responsibilities and leveraging technology options. These changes allowed the Department to reduce staffing by three positions in FY 2010/2011, in addition to the one position reduced in FY 2009/2010.

### Risk Management

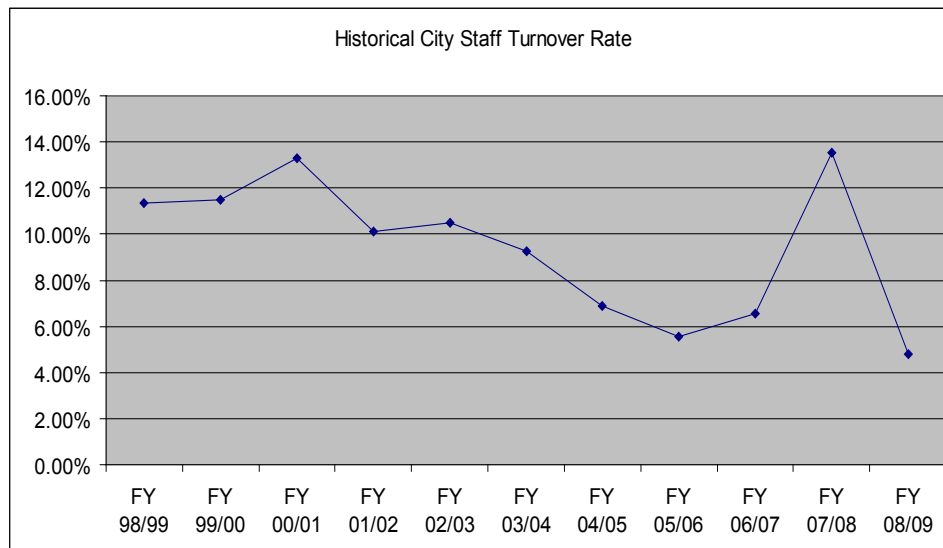
Budget reductions have been made in this division primarily in the area of safety services and safety training. The division continues to place a major emphasize on the reduction of workplace injuries which has been very successful in the last four years. The following table shows the trends in Workers' Compensation Claims since FY 2004/2005.

#### City of Sunnyvale Workers' Compensation Claims

	Number of Claims Submitted	Reduction in Number of Claims	Percent Change
FY 2004/2005	186	--	--
FY 2005/2006	162	-24	-12.9%
FY 2006/2007	126	-36	-22.2%
FY 2007/2008	116	-10	-7.9%
FY 2008/2009	100	-16	-13.8%

## Recruitment/Classification

This division's budget has been significantly reduced primarily due to the overall reduction in City hiring. Two positions in the Recruitment division have been eliminated to recognize the current limited activity in recruitment resulting from the elimination of many City positions and the holding of several vacant positions. The chart below displays a significant slowing in the turnover rate since 2007.



## Employee Relations/Employee Development

This division has taken over the management and administration of the citywide volunteer program previously staffed by the City Manager's Office. Human Resources staff members previously assigned to the citywide training program are now primarily responsible for the citywide volunteer program. The budget for the citywide training program has been significantly reduced from previous years which will limit the Department's ability to offer comprehensive training programs in many areas.

## Employee Benefits/Leave Administration

The primary reduction in this division is the significant decrease in expenditures for a citywide wellness program. Staff will continue to provide a modest program at a considerably lower cost.

# Human Resources

## FY 2010/2011 Operating Budget

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### Management and Administrative Support Services

Two positions have been eliminated in the division over the past two years, including the Senior Management Analyst. This position provided professional management level analysis, monitored department programs and budgets, and performed various staff analysis/surveys primarily related to labor relations activities. Beginning in FY 2010/2011, this workload will be distributed to other staff members within the Department. In addition, the Office Assistant position was eliminated. This position provided first-line, front counter customer service. This service currently requires rotating remaining office staff so answer point and front counter services are available.

### Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Human Resources	1	1	1
Human Resources Manager	4	4	4
Senior Management Analyst: HR	1	0	0
Principal Human Resources Analyst	1	1	1
Administrative Aide-Confidential	1	1	1
Human Resources Analyst	4	4	4
Senior Human Resources Analyst	1	1	1
Human Resources Technician	5	4	4
Senior Office Assistant-Confidential	1	1	1
Staff Office Assistant-Confidential	1	0	0
<b>Human Resources Department Total</b>	<b>20</b>	<b>17</b>	<b>17</b>

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# HRD Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Human Resources

### Workload Indicators

Number of workers' compensation claims.		
Number of liability claims.		
Number of regular recruitments.		
Number of regular new hires.		
Number of temporary new hires processed.		
Number of employees attending Citywide training program.		
Number of training classes offered.		
Number of labor associations.		
Number of labor agreements (MOU's) negotiated and approved.		
Number of labor grievances processed.		
Number of formal disciplinary actions administered.		
Citywide turnover rate.		

### Performance Indicators

Number of days for a recruitment process from an approved hiring requisition to the establishment of an eligible list.		
Percentage of employees attending training sessions who rate the Citywide training program class attended as satisfactory or higher.		
Cost of Risk ---Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget.		

## HRD Performance Indicators

FY 2010/2011  
Results

FY 2011/2012  
Results

Number of survey respondents and percentage satisfied with the services provided by Human Resources.

Number of volunteer applications processed, and percent of applicants placed into service.

Percent of total planned operating budget expended.

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75401 - Risk Management**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
 <b>Activity 754100 - Safety</b>		
Costs:	248,002.38	253,870.68
Products:	0.00	0.00
Hours:	875.00	875.00
 <b>Activity 754110 - Workers' Compensation</b>		
Product: A Claim		
Costs:	162,942.20	170,178.95
Products:	100.00	100.00
Hours:	1,600.00	1,600.00
 <b>Activity 754120 - Liability</b>		
Product: A Claim		
Costs:	123,199.33	127,048.01
Products:	112.00	112.00
Hours:	1,245.00	1,245.00
 <b>Totals for Service Delivery Plan 75401 - Risk Management</b>		
<b>Costs:</b>	<b>534,143.91</b>	<b>551,097.64</b>
<b>Hours:</b>	<b>3,720.00</b>	<b>3,720.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75402 - Recruitment/Classification**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 754200 - Recruitment/Classification</b>		
Product: A Recruitment		
Costs:	730,530.76	757,831.17
Products:	56.00	56.00
Hours:	6,147.00	6,147.00
 <b>Activity 754210 - New Hire Processing/Regular</b>		
Product: A Regular Employee Hired		
Costs:	113,248.29	117,001.11
Products:	60.00	60.00
Hours:	900.00	900.00
 <b>Activity 754220 - New Hire Processing/Temporary</b>		
Product: A Temporary Employee Hired		
Costs:	57,768.48	59,951.42
Products:	175.00	175.00
Hours:	500.00	500.00
 <b>Totals for Service Delivery Plan 75402 - Recruitment/Classification</b>		
<b>Costs:</b>	<b>901,547.53</b>	<b>934,783.70</b>
<b>Hours:</b>	<b>7,547.00</b>	<b>7,547.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75403 - Employee Relations/Development**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 754300 - Labor Negotiations</b>		
Costs:	185,987.05	292,721.13
Products:	0.00	0.00
Hours:	1,250.00	1,700.00
 <b>Activity 754310 - Employee Relations</b>		
Costs:	303,011.80	316,241.92
Products:	0.00	0.00
Hours:	2,670.00	2,670.00
 <b>Activity 754320 - Training - Mandated</b>		
Product: A Participant		
Costs:	46,725.74	34,083.24
Products:	800.00	190.00
Hours:	330.00	330.00
 <b>Activity 754330 - Training - Citywide</b>		
Product: A Class Session		
Costs:	221,780.75	235,598.13
Products:	52.00	52.00
Hours:	2,020.00	2,020.00
 <b>Activity 754340 - Volunteer Management</b>		
Costs:	133,571.68	139,389.96
Products:	0.00	0.00
Hours:	1,530.00	1,530.00

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Totals for Service Delivery Plan 75403 - Employee Relations/Development**

<b>Costs:</b>	<b>891,077.02</b>	<b>1,018,034.38</b>
<b>Hours:</b>	<b>7,800.00</b>	<b>8,250.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75404 - Employee Benefits**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 754400 - Human Resources Information Systems Management</b>		
Costs:	365,065.84	381,308.32
Products:	0.00	0.00
Hours:	4,125.00	4,125.00
 <b>Activity 754410 - Benefits/Leave Administration</b>		
Costs:	417,065.37	435,006.31
Products:	0.00	0.00
Hours:	4,530.00	4,530.00
 <b>Totals for Service Delivery Plan 75404 - Employee Benefits</b>		
<b>Costs:</b>	<b>782,131.21</b>	<b>816,314.63</b>
<b>Hours:</b>	<b>8,655.00</b>	<b>8,655.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75405 - Management and Administrative Support Services**

		<b>2010/2011</b>	<b>2011/2012</b>
		<b>Adopted</b>	<b>Adopted</b>
		<hr/>	<hr/>
<b>Activity 754500 - Department-wide Support</b>			
Costs:		427,414.79	374,162.77
Products:		0.00	0.00
Hours:		4,225.00	3,775.00
<b>Activity 754510 - Citywide Activities/Special Events</b>			
Costs:		46,247.11	47,040.54
Products:		0.00	0.00
Hours:		150.00	150.00
<b>Totals for Service Delivery Plan 75405 - Management and Administrative Support Services</b>			
<b>Costs:</b>		<b>473,661.90</b>	<b>421,203.31</b>
<b>Hours:</b>		<b>4,375.00</b>	<b>3,925.00</b>
<b>Totals for Program 754</b>	<b>Costs:</b>	<b>3,582,561.57</b>	<b>3,741,433.66</b>
	<b>Hours:</b>	<b>32,097.00</b>	<b>32,097.00</b>

**Information  
Technology**

## Department Description

The Information Technology Department (ITD) provides the maintenance and enhancement of reliable, comprehensive and secure technology services, infrastructure, and a broad range of data processing applications to support the City's mission, goals, and economic development strategies. ITD supports innovation in City business processes by implementing technology solutions that are both appropriate and cost effective for such endeavors.

## Programs and Services

The Information Technology Department is organized into three programs: Software Application Services and Support, IT Infrastructure Services and Support, and IT Administration.

### Software Application Services and Support

The Software Applications Services and Support Program supports the software applications and systems used by the City's business units. Some of the major systems include the Financial, Human Resources/Payroll, Utility Billing and Library Systems, and the Computer Aided Dispatch and Records Management Systems used by the Department of Public Safety. The Program provides quality, consistent customer service by forming proactive partnerships with its customers (the applications and systems users) and by applying industry standards and best practices. This program also provides business analysis, project management, application development, and application implementation as related to acquiring, replacing or evaluating commercially available software applications and systems.

### IT Infrastructure Services and Support

The Infrastructure Services and Support Program facilitates effective planning, deployment, and operation of information technologies for the City. The program provides voice (telephone and radio) and data network services, computer systems and servers, and email. It is also responsible for the identification, management, and mitigation of IT security risks and vulnerabilities. The Program's objective is to continually improve and enhance the computing environment by providing cost-effective yet feature-rich systems and services. This is accomplished by ensuring reliable core systems and network infrastructure, providing excellent technology support and assisting technology integration into the City's business processes.

### IT Administration

The IT Administration Program manages the IT budget and assets in a manner that enables the Software Application and Infrastructure Services Programs to effectively and efficiently support the City's operations. This support includes seeking collaboration opportunities with other government

# Information Technology

## FY 2010/2011 Operating Budget

agencies, implementing and monitoring policies that ensure effective use of technology throughout the City, and identifying and planning for the City’s technology needs. This program also manages the City’s telecommunications franchises and lease agreements.

### Department Budget Summary

<b>Information Technology</b>					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
<b>General Services</b>					
Software Application Services and Support	2,130,693	2,162,465	2,126,840	2,266,719	2,354,030
IT Infrastructure Services and Support	1,997,826	2,018,488	1,910,332	2,428,580	2,502,937
IT Department Administration	1,490,915	1,074,781	1,424,698	1,449,551	1,513,126
<b>TOTAL EXPENDITURES</b>	<b>5,619,434</b>	<b>5,255,735</b>	<b>5,461,870</b>	<b>6,144,849</b>	<b>6,370,093</b>

### Budget Overview and Significant Changes

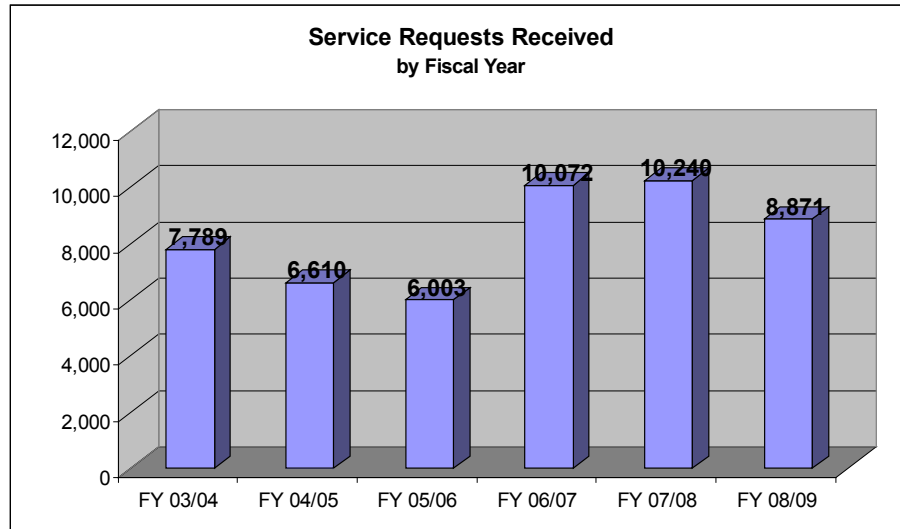
The IT Department is focused in FY 2010/2011 on improving the City’s operational efficiency by upgrading the City’s IT infrastructure, and implementing technology solutions that streamline business operations and enable (and encourage) the sharing of data. Upgrading the City’s IT infrastructure is necessary to meet the City’s current needs, as well as to position the City for cost effective implementation of future technological infrastructure needs. By implementing systems that streamline operations and enable data sharing, the City will be able to decrease the amount of redundant data collection and reporting. The result will be an increase in the amount of staff hours that can be dedicated to providing City services without increasing staffing levels. These efforts are noteworthy because of the increasing requests for service being handled each year as shown in the following graph.



# Information Technology

## FY 2010/2011 Operating Budget

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During FY 2009/2010, the print/mail services operations that were formerly included in the IT Department were transferred to the Office of the City Manager.

### **Software Application Services and Support**

The increase in budget starting in FY 2010/2011 is due primarily to ongoing maintenance and support for software applications and systems implemented since preparation of the FY 2008/2009 operating budget. This includes the maintenance and support requirements for the Library's new RFID system.

### **IT Infrastructure Services and Support**

The increase in budget starting in FY 2010/2011 is due primarily to the transfer of the lease of satellite copiers throughout the City from Program 748, Print, Copy, Bindery and Mail Services and Support. Although Print Services is now provided by the Office of the City Manager, this lease is managed by the IT Department and the costs have been incorporated in the IT Infrastructure Services and Support Program beginning in FY 2010/2011.

### **IT Administration**

There is no significant in change in this program in FY 2010/2011. In addition to providing administrative oversight for the entire department, the budget for IT Administration reflects the commitment by the IT Department to ensure continuity in technology use and reliance for City operations through activities such as evaluating technology requests, managing the acquisition and replacement of the City's IT assets, managing vendor contracts, and administering telecommunications agreements.

# Information Technology

FY 2010/2011 Operating Budget

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## Department Position Allocation

<b>Classification</b>	<b>Current Authorized Positions</b>	<b>FY 2010/11 Budgeted Positions</b>	<b>FY 2011/12 Budgeted Positions</b>
Director of Information Technology	1	1	1
Manager, Information Technology Services	1	1	1
Mgr, Applications Development	2	2	2
Senior Programmer Analyst	5	6	6
Principal Programmer Analyst	2	2	2
Senior Programmer Analyst-Confidential	1	0	0
Information Technology Coordinator	4	4	4
Network Engineer	3	3	3
Staff Office Assistant	1	1	1
<b>Information Technology Department Total</b>	<b>20</b>	<b>20</b>	<b>20</b>

# ITD Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Software Application Services and Support

### Workload Indicators

Number of new systems and/or applications implemented.		
Number of business applications supported.		
Number of critical service requests.		
Number of non-critical service requests.		

### Performance Indicators

Percent of total business hours (2,080) that critical business applications are available.		
Percent of critical service requests resolved within 24 hours.		
Percent of non-critical service requests resolved within 40 business hours.		

## IT Infrastructure Services and Support

### Workload Indicators

Number of desktop computers provided and maintained.		
Number of cellular phone accounts administered.		
Number of Blackberry accounts administered.		
Number of network devices maintained and administered.		
Number of in-bound e-mails processed on a daily basis.		
Number of servers (stand alone and virtualized enterprise) maintained and administered.		

### Performance Indicators

Percent of total business hours (2,080) that the City's computing environment (network, servers, desktops) is available.		
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<b>ITD Performance Indicators</b>	<b>FY 2010/2011 Results</b>	<b>FY 2011/2012 Results</b>
Percent of total business hours (2,080) that the City's voice communications services (telephone, voicemail, radio) are available.		
Percent of total business hours (2,080) that the City's e-mail system and Internet services are available.		
<b>IT Department Administration</b>		
<b>Workload Indicators</b>		
Number of service requests annually received.		
Number of requests for technology equipment acquisitions.		
Number of requests for technology solutions.		
<b>Performance Indicators</b>		
Percent of requests for technology equipment acquisitions reviewed and responded to within 10 business days.		
Percent of requests for technology solutions evaluated and responded to with a recommendation within 90 days.		
Percent of internal survey respondents satisfied with the services provided by the IT department.		
Percent of total planned operating budget expended.		

**City of Sunnyvale  
Program Performance Budget**

**Program 746 - Software Application Services and Support**

**Service Delivery Plan 74601 - Software Application Support**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 746100 - Provide Software Application Support</b>		
Product: A Service Request		
Costs:	687,938.81	720,337.08
Products:	1,950.00	1,950.00
Hours:	7,272.00	7,272.00
<b>Activity 746110 - Complete Recurring Production Activities</b>		
Product: A Production Activity		
Costs:	795,849.55	814,056.59
Products:	1,186.00	1,186.00
Hours:	1,548.00	1,548.00
<b>Totals for Service Delivery Plan 74601 - Software Application Support</b>		
<b>Costs:</b>	<b>1,483,788.36</b>	<b>1,534,393.67</b>
<b>Hours:</b>	<b>8,820.00</b>	<b>8,820.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 746 - Software Application Services and Support**

**Service Delivery Plan 74602 - Software Application Projects**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 746200 - Execute Software Application Projects</b>		
Product: A Project Milestone		
Costs:	631,548.45	661,401.34
Products:	118.00	118.00
Hours:	6,135.00	6,135.00
<b>Totals for Service Delivery Plan 74602 - Software Application Projects</b>		
<b>Costs:</b>	<b>631,548.45</b>	<b>661,401.34</b>
<b>Hours:</b>	<b>6,135.00</b>	<b>6,135.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 746 - Software Application Services and Support**

**Service Delivery Plan 74603 - Management and Administrative Support Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 746300 - Management and Administrative Support Services</b>		
Costs:	102,529.20	107,568.12
Products:	0.00	0.00
Hours:	875.00	875.00
 <b>Activity 746310 - Staff Development and Training</b>		
Costs:	48,852.73	50,666.76
Products:	0.00	0.00
Hours:	320.00	320.00
 <b>Totals for Service Delivery Plan 74603 - Management and Administrative Support Services</b>		
<b>Costs:</b>	<b>151,381.93</b>	<b>158,234.88</b>
<b>Hours:</b>	<b>1,195.00</b>	<b>1,195.00</b>
 <b>Totals for Program 746</b>		
<b>Costs:</b>	<b>2,266,718.74</b>	<b>2,354,029.89</b>
<b>Hours:</b>	<b>16,150.00</b>	<b>16,150.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 747 - IT Infrastructure Services and Support**

**Service Delivery Plan 74701 - Administer City Computing Environment**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 747100 - Resolve Requests for Service</b>		
Product: A Service Request		
Costs:	237,711.60	248,987.79
Products:	2,350.00	2,350.00
Hours:	2,800.00	2,800.00
<b>Activity 747110 - Complete Recurring Production Activities</b>		
Product: A Production Activity		
Costs:	1,625,953.21	1,673,133.49
Products:	18,860.00	18,860.00
Hours:	2,390.00	2,315.00
<b>Activity 747120 - Prevent, Respond to Malfunctions</b>		
Product: An Incident		
Costs:	119,955.79	125,644.78
Products:	12.00	12.00
Hours:	1,400.00	1,400.00
<b>Activity 747130 - Maintain and Configure Server Operating Systems and Databases</b>		
Costs:	54,709.67	57,300.49
Products:	0.00	0.00
Hours:	600.00	600.00
<b>Totals for Service Delivery Plan 74701 - Administer City Computing Environment</b>		
<b>Costs:</b>	<b>2,038,330.27</b>	<b>2,105,066.55</b>
<b>Hours:</b>	<b>7,190.00</b>	<b>7,115.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 747 - IT Infrastructure Services and Support**

**Service Delivery Plan 74702 - Provide End User Training**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 747200 - Classroom Technical Training</b>		
Product: A Person Trained		
Costs:	16,036.54	16,798.35
Products:	350.00	350.00
Hours:	200.00	200.00
<b>Activity 747210 - Provide Individual Technical Training</b>		
Product: A Person Trained		
Costs:	24,054.80	25,197.53
Products:	260.00	260.00
Hours:	300.00	300.00
<b>Totals for Service Delivery Plan 74702 - Provide End User Training</b>		
<b>Costs:</b>	<b>40,091.34</b>	<b>41,995.88</b>
<b>Hours:</b>	<b>500.00</b>	<b>500.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 747 - IT Infrastructure Services and Support**

**Service Delivery Plan 74703 - IT Infrastructure Projects**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 747300 - Execute IT Infrastructure Projects</b>		
Product: A Project Milestone		
Costs:	227,559.36	227,447.02
Products:	54.00	54.00
Hours:	2,360.00	2,225.00
<b>Totals for Service Delivery Plan 74703 - IT Infrastructure Projects</b>		
<b>Costs:</b>	<b>227,559.36</b>	<b>227,447.02</b>
<b>Hours:</b>	<b>2,360.00</b>	<b>2,225.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 747 - IT Infrastructure Services and Support**

**Service Delivery Plan 74704 - Management and Administrative Support Services**

		<b>2010/2011</b>	<b>2011/2012</b>
		<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
<b>Activity 747400 - Management and Administrative Support Services</b>			
	Costs:	95,592.15	100,316.42
	Products:	0.00	0.00
	Hours:	825.00	825.00
<b>Activity 747410 - Staff Development and Training</b>			
	Costs:	27,006.86	28,110.98
	Products:	0.00	0.00
	Hours:	240.00	240.00
<b>Totals for Service Delivery Plan 74704 - Management and Administrative Support Services</b>			
	<b>Costs:</b>	<b>122,599.01</b>	<b>128,427.40</b>
	<b>Hours:</b>	<b>1,065.00</b>	<b>1,065.00</b>
<b>Totals for Program 747</b>	<b>Costs:</b>	<b>2,428,579.98</b>	<b>2,502,936.85</b>
	<b>Hours:</b>	<b>11,115.00</b>	<b>10,905.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 749 - ITD Administration**

**Service Delivery Plan 74901 - Business Analysis Services**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 749100 - Business Process Mapping/Improvement</b>		
Costs:	236,533.05	245,749.21
Products:	0.00	0.00
Hours:	1,650.00	1,650.00
 <b>Activity 749110 - Evaluate Technology Requests</b>		
Costs:	224,515.84	233,223.82
Products:	0.00	0.00
Hours:	1,570.00	1,570.00
 <b>Totals for Service Delivery Plan 74901 - Business Analysis Services</b>		
<b>Costs:</b>	<b>461,048.89</b>	<b>478,973.03</b>
<b>Hours:</b>	<b>3,220.00</b>	<b>3,220.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 749 - ITD Administration**

**Service Delivery Plan 74902 - Technology Asset and Budget Management**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 749200 - Acquire IT Equipment and Solutions</b>		
Costs:	166,421.47	172,627.54
Products:	0.00	0.00
Hours:	1,360.00	1,360.00
 <b>Activity 749210 - Administer Vendor Contracts</b>		
Product: A Purchase Order Issued		
Costs:	176,845.95	183,572.55
Products:	240.00	240.00
Hours:	1,400.00	1,400.00
 <b>Activity 749220 - Manage IT Budgets</b>		
Costs:	117,983.59	122,612.06
Products:	0.00	0.00
Hours:	810.00	810.00
 <b>Totals for Service Delivery Plan 74902 - Technology Asset and Budget Management</b>		
<b>Costs:</b>	<b>461,251.01</b>	<b>478,812.15</b>
<b>Hours:</b>	<b>3,570.00</b>	<b>3,570.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 749 - ITD Administration**

**Service Delivery Plan 74903 - Franchises and Lease Agreements**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
 <b>Activity 749300 - Negotiate and Administer Franchises and Agreements</b>		
Product: An Agreement		
Costs:	25,148.10	26,187.74
Products:	15.00	15.00
Hours:	150.00	150.00
 <b>Activity 749310 - Resolve Telecommunications Customer Complaints</b>		
Product: A Complaint		
Costs:	12,685.54	13,169.62
Products:	25.00	25.00
Hours:	100.00	100.00
 <b>Totals for Service Delivery Plan 74903 - Franchises and Lease Agreements</b>		
<b>Costs:</b>	<b>37,833.64</b>	<b>39,357.36</b>
<b>Hours:</b>	<b>250.00</b>	<b>250.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 749 - ITD Administration**

**Service Delivery Plan 74904 - Management and Administrative Support Services**

		<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 749400 - Management and Administrative Support Services</b>			
	Costs:	477,613.20	503,790.37
	Products:	0.00	0.00
	Hours:	2,420.00	2,420.00
<b>Activity 749410 - Staff Development and Training</b>			
	Costs:	11,803.76	12,192.96
	Products:	0.00	0.00
	Hours:	80.00	80.00
<b>Totals for Service Delivery Plan 74904 - Management and Administrative Support Services</b>			
	<b>Costs:</b>	<b>489,416.96</b>	<b>515,983.33</b>
	<b>Hours:</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Totals for Program 749</b>	<b>Costs:</b>	<b>1,449,550.50</b>	<b>1,513,125.87</b>
	<b>Hours:</b>	<b>9,540.00</b>	<b>9,540.00</b>



**Library**

## **Department Description**

The Sunnyvale Public Library provides materials and services for community residents of all ages for personal enrichment, enjoyment and educational needs. The Library is consistently among the top five California public libraries in communities of similar size in terms of number of items circulated per capita. The Library participates in a number of state or federal programs through the California State Library including participation in the Pacific Library Partnership and Califa. The Board of Library Trustees, established in the City Charter, serves in an advisory capacity to the Director of Libraries and City Council.

## **General Information**

Number of books and other library materials checked out during FY 2008/2009:	2,481,633
Number of Library patrons who visited during FY 2008/2009:	873,901
Number of logins to the Internet from Library PCs during FY 2008/2009:	218,600
Size of Library's facility:	60,800 sq. ft.

## **Programs and Services**

The Department of Libraries is organized into eight services: Borrower Services/Circulation, Library Services for Adults, Library Services for Children and Teens, Acquire Library Materials for the Public, Technology Services, Prepare Library Materials for the Public, Outreach Services, and Management, Supervisory, and Administrative Support Services.

### **Borrower Services/Circulation**

The Library enables customers to access and borrow library materials by checking items in/out, renewing items, shelving returned items to their proper location, and processing reserved items and materials requested from other libraries for customers. Staff encourages the timely return of materials by notifying borrowers of overdue items, sending replacement bills for items long overdue, and collecting fines/fees. Staff also keeps existing library customer accounts updated and issues library cards to new borrowers.

### **Library Services for Adults**

The Library enhances the use of library materials and information resources for adults by providing one-on-one assistance locating and utilizing those resources as well as providing programming in support of community interests and educational pursuits.

### **Library Services for Children and Teens**

The Library enhances the use of library materials and information resources for children and teens by providing one-on-one assistance locating and utilizing those resources as well as providing programming in support of community interests and educational pursuits.

### **Acquire Library Materials for the Public**

The Library provides quality library collections for children, teens and adults by selecting and acquiring new and relevant materials in a wide variety of formats in response to community interest and demand. Staff evaluates the collection areas in terms of age, condition, relevancy and condition. Staff also orders and receives materials, processes invoices, and monitors purchases.

### **Technology Services**

The Library maintains technology to support service delivery. Inside the Library, computers, photocopiers and other equipment provide access to library information and services. Outside the Library, services are delivered through the Library Website/catalog. The catalog allows customers to search for library materials, magazine and newspaper articles, and e-Books as well as manage their own account, renew materials, place items on hold, request materials from other libraries, pay fines and register for a new library card. Maintaining all systems and equipment in working order ensures continuity of services.

### **Prepare Library Materials for the Public**

The Library prepares materials for easy access and use by cataloging new materials accurately using national standards, updating the catalog to keep it current, physically processing new books, media items, periodicals and newspapers, and extending the life of repairable library materials through basic repair and rebinding.

### **Outreach Services**

The Library partners with civic groups, the local business community, City departments and others in order to effectively inform the community about the services and resources available to them. Staff attends community events and meetings to promote Library services. In addition, staff delivers Library materials to a resident's home if that person is unable to come to the Library due to physical disability.

### **Management, Supervisory, and Administrative Support Services**

The Library delivers cohesive and cost-effective operations of the Library facility, maintaining a safe and welcome environment for customers and staff. High quality customer service is provided through programs and services designed to meet community needs. Staff provides leadership and manages employees to support the overall effectiveness and efficiency of service delivery. Staff development opportunities are encouraged in pursuit of improving services. The financial condition

and results of Library programs are monitored and analyzed to ensure optimal use of resources. Library policies and procedures are developed and implemented to ensure even application. Clear, timely and complete information is prepared for City management, Council, community members and staff. Long-range plans are developed in order to meet the needs of the community. Staff explores options for grants in order to supplement services with non-City funding. Staff works with the Board of Library Trustees. Staff also supports the department generally by answering telephones and requests from the public and staff members, facilitating communication between City departments, maintaining the operation of office equipment, notifying Facilities Services of facility-related issues and providing page support for library operations.

**Department Budget Summary**

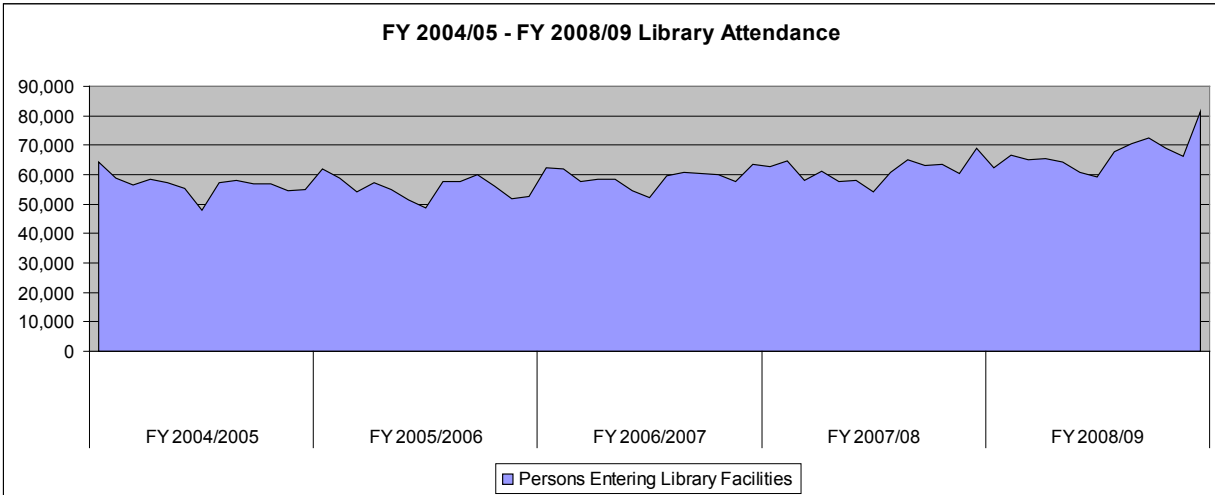
<b>Library</b>					
Fund/Program	<i>2008/09 Budget</i>	<i>2008/09 Actual</i>	<i>2009/10 Budget</i>	<i>2010/11 Plan</i>	<i>2011/12 Plan</i>
<b>General Fund</b> Library	7,031,388	6,968,571	7,056,313	7,429,741	7,728,178
<b>TOTAL EXPENDITURES</b>	7,031,388	6,968,571	7,056,313	7,429,741	7,728,178

**Budget Overview and Significant Changes**

The Library’s FY 2010/2011 and FY 2011/2012 budget reflects two main changes. The first is a continuation of the combined expenditure reductions/revenue enhancements implemented in FY 2009/2010. The second is a proposed expenditure reduction in FY 2010/2011 towards the elimination of 6,100 Library Specialist III hours. This reduction was adopted by Council in the FY 2008/2009 Budget and Twenty-Year Resource Allocation Plan as part of the RFID/Automated Materials Handling project.

There are currently only a limited number of vacant positions – not enough to achieve a 6,100 hour reduction in staffing. Therefore, the Library’s budget proposal includes several alternative reductions in hours.

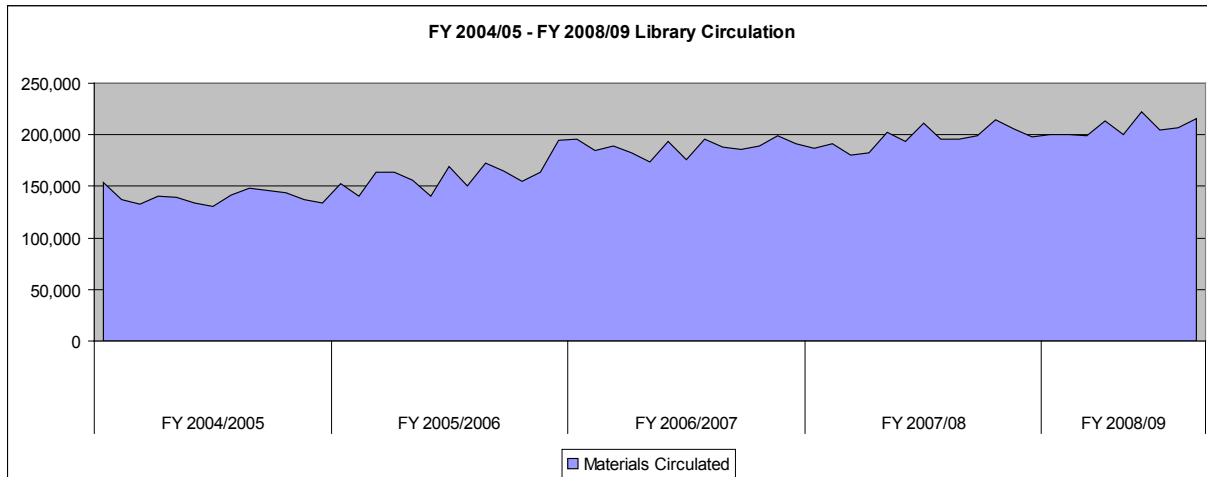
Overall business continues to grow at the Library, trending at an average 3% annual growth rate. As the graph below indicates Library attendance has increased 18% over the past five years. Staffing is 7% lower than five years before, challenging the Library to provide more efficient and effective service with fewer staff at the same time meeting the needs of the community.



### **Borrower Services/Circulation**

Library staff and volunteers converted the entire Library collection from barcode to RFID technology in FY 2009/2010. This conversion paved the way for the installation of an automated materials handling system, including six self-checks, four automated material returns, a security gate and an inventory control device. Checkout will be faster because multiple items may be checked out at once. In addition, customers can now pay fines at the self-check machines, which will be one less reason why a staff-mediated transaction might be necessary. At check-in, materials will be instantly removed from a customer's account, and the customer will have the option to print a receipt as proof of return. This will provide for more consistency and accuracy in both patron accounts and the Library catalog.

Even though efficiencies are expected by eliminating the manual check-in processes, circulation has increased 36% over the past five years, as shown in the graph below. More items checked out means simply that more items will need to be handled. Materials will be handled by staff to sort on carts and return items to the shelf primarily, but also to process items placed on hold and other exceptions.



### **Library Services for Adults**

The Library merged the reference and circulation desk in FY 2009/2010 so that both services are available in one place. The purpose of the merger was to lessen the confusion for customers who often are sent to disparate desks located far apart. Circulation staff and reference librarians at this service point will be cross-trained to provide seamless service. The move allows more effective use of librarians, by offering one person on the service point (as compared with the former model of two) with the other librarian deployed as a roving librarian. This roving model will be expanded in the coming fiscal years. In a large 60,000 square foot building, providing service where the customer needs it will be the Library's new focus in service. In addition the Library will continue to offer timely and relevant programming for adults.

### **Library Services for Children and Teens**

The Library spaces for children and teens will continue to be evaluated and modified to emulate retail design principles. Children's services will focus on providing programs and story times in the languages of the Sunnyvale community. Of particular focus the next two fiscal years will be programming in Mandarin, Hindi and Spanish. Children's librarians will provide story times that reflect the most current practices in children's librarianship and in particular address the literacy needs of younger children. Teens will be more actively involved in the Library by participating in a Teen Advisory Board and teen programming will be enhanced and expanded.

### **Acquire Library Materials for the Public**

The percentage of the Library budget allocated to the acquisition of library materials is 10.57%. This rates on the lower end in Santa Clara County, with Palo Alto Library at 12%, Santa Clara County Library at almost 15% and Mountain View Library at 10.46% (as based upon the most current data available in FY 2007/2008 from the California State Library). The Library will

continue to focus on acquiring current and popular collections displayed as appropriate using retail concepts. Multiple copies of bestsellers, media and online resources will be acquired along with more traditional library materials and distribution will be determined by community needs. Whenever possible, vendor generated lists will be utilized to streamline ordering and save staff time.

### **Technology Services**

The demand for access to the internet continues to grow as does the subsequent need to assist internet users. In response in FY 2009/2010, the Library created a new Technology Center. Computers were consolidated into one centralized area. Additional computers were added and a new Wi-fi laptop area was provided. As plans for the next fiscal year continue, paraprofessional staff will be trained to provide direct customer service at the technology center service point, freeing librarians to perform other tasks that better align themselves to their professional training. In addition volunteers will be utilized to assist staff.

### **Prepare Library Materials for the Public**

The Library will take advantage of a new service, the pre-processing of materials. Library materials will arrive with a minimal amount of work required by staff and will be available to the customer faster than before. Staff working in this area will be redeployed and retrained for more direct customer interaction and for other duties as needed.

### **Outreach Services**

The Library will continue to offer its highly popular Special Outreach Services (SOS) that delivers books to homebound Sunnyvale residents unable to come to the library. The Children's division will focus on outreach to the Hispanic population in north Sunnyvale through its partnership with the Sunnyvale Elementary School District. The Library will continue to participate in key city events as staffing allows.

### **Management, Supervisory, and Administrative Support Services**

Management will direct staff in the best practices of the profession. Management will encourage grant seeking and partnerships with both City departments and with the community to support programming and enhance services. New opportunities for volunteers will be created to leverage their considerable skills. Student interns will be actively recruited from San Jose State School of Library and Information Studies to both provide an opportunity for them to experience working in a public library and to utilize their skills to develop new programs and services. Supervisors will practice continuous improvement within their areas. A staff innovations team will be formed to address best practices and to encourage innovation from all levels of staff.

# Library

FY 2010/2011 Operating Budget

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## Department Position Allocation

Classification	Current Authorized Positions	FY 2010/11 Budgeted Positions	FY 2011/12 Budgeted Positions
Director of Libraries	1	1	1
Administrative Assistant: Library Circulation	1	1	1
Administrative Librarian	2	2	2
Supervising Librarian	3	3	3
Administrative Aide-Confidential	1	1	1
Librarian	11	11	11
Library Assistant	4	4	4
Senior Library Assistant	1	1	1
Office Clerk	0	1	1
Principal Office Assistant	1	1	1
Senior Office Assistant	2	2	2
Staff Office Assistant	2	1	1
Part-Time Staff Office Assistant	1	1	1
Part-Time Librarian	6	6	6
Library Specialist I	6	6	6
Library Specialist III	22	18	18
<b>Library Total</b>	<b>64</b>	<b>60</b>	<b>60</b>

\*\*An additional 12,686 hours are budgeted for Casual/Seasonal employees.



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# LIB Performance Indicators

FY 2010/2011 Results    FY 2011/2012 Results

## Library

### Workload Indicators

Number of library customers attending programs for adults.		
Number of library customers attending programs for children, teens and families.		
The average circulation of library materials per Sunnyvale resident.		
The average number of library visits annually per Sunnyvale resident.		
The number of books circulated.		
The number of library visitors.		

### Performance Indicators

Percentage of customers rating service as satisfactory or better based upon biannual survey.		
Percentage of library customers rating the quality of programs as satisfactory or better based upon biannual survey.		
Percentage of library materials re-shelved within 48 hours after check-in.		
Average number of days from receipt of materials to availability.		
The percent of the library collection published in or after the year 2000.		
Percent of total planned operating budget expended.		

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**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62001 - Borrower Services/Circulation**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 620100 - Check Out Library Materials</b>		
Product: An Item Checked Out or Renewed		
Costs:	1,080,330.41	1,121,631.51
Products:	2,450,000.00	2,450,000.00
Hours:	18,686.00	18,686.00
<b>Activity 620110 - Shelve Library Materials</b>		
Product: An Item Shelved		
Costs:	725,580.36	749,283.48
Products:	2,200,000.00	2,200,000.00
Hours:	19,521.00	19,521.00
<b>Activity 620120 - Circulate Materials through Interlibrary Loan</b>		
Product: An Item Borrowed from or Loaned to Another Library		
Costs:	98,511.24	102,540.15
Products:	14,000.00	14,000.00
Hours:	1,651.00	1,651.00
<b>Activity 620130 - Recovery of Overdue or Missing Materials</b>		
Product: A Notification of an Item to be Recovered		
Costs:	50,941.52	52,934.14
Products:	55,500.00	55,500.00
Hours:	615.00	615.00
<b>Totals for Service Delivery Plan 62001 - Borrower Services/Circulation</b>		
<b>Costs:</b>	<b>1,955,363.53</b>	<b>2,026,389.28</b>
<b>Hours:</b>	<b>40,473.00</b>	<b>40,473.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62002 - Library Services for Adults**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 620200 - Provide Services to Adults</b>		
Product: A Response Given		
Costs:	601,749.67	626,720.40
Products:	85,000.00	85,000.00
Hours:	7,943.00	7,943.00
<b>Activity 620210 - Create and Present Programs for Adults</b>		
Product: A Program Presented to the Public		
Costs:	252,572.61	263,437.36
Products:	143.00	143.00
Hours:	3,120.00	3,120.00
<b>Totals for Service Delivery Plan 62002 - Library Services for Adults</b>		
<b>Costs:</b>	<b>854,322.28</b>	<b>890,157.76</b>
<b>Hours:</b>	<b>11,063.00</b>	<b>11,063.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62003 - Library Services for Children and Teens**

	<b>2010/2011 Adopted</b>	<b>2011/2012 Adopted</b>
<b>Activity 620300 - Provide Services to Children and Teens</b>		
Product: A Response Given		
Costs:	530,296.15	552,644.54
Products:	35,000.00	35,000.00
Hours:	6,712.00	6,712.00
<b>Activity 620310 - Create and Present Programs for Children and Teens</b>		
Product: A Program Presented to the Public		
Costs:	229,593.62	239,544.22
Products:	435.00	435.00
Hours:	2,782.00	2,782.00
<b>Totals for Service Delivery Plan 62003 - Library Services for Children and Teens</b>		
<b>Costs:</b>	<b>759,889.77</b>	<b>792,188.76</b>
<b>Hours:</b>	<b>9,494.00</b>	<b>9,494.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62004 - Acquire Library Materials for the Public**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 620400 - Select and Merchandise Library Materials</b>		
Product: An Item Selected		
Costs:	923,394.14	949,163.66
Products:	32,000.00	32,000.00
Hours:	3,527.00	3,527.00
<b>Activity 620410 - Evaluate Materials for Repair, Replacement, or Discard</b>		
Product: An Item Deselected		
Costs:	70,231.42	73,239.98
Products:	25,000.00	25,000.00
Hours:	886.00	886.00
<b>Activity 620420 - Order and Receive Library Materials</b>		
Product: An Item Received		
Costs:	174,742.62	184,400.64
Products:	33,000.00	33,000.00
Hours:	2,572.00	2,572.00
<b>Totals for Service Delivery Plan 62004 - Acquire Library Materials for the Public</b>		
<b>Costs:</b>	<b>1,168,368.18</b>	<b>1,206,804.28</b>
<b>Hours:</b>	<b>6,985.00</b>	<b>6,985.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62005 - Technology Services**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 620450 - Maintain Workstations/Equipment and Publish Web Pages</b>		
Costs:	519,723.04	540,708.75
Products:	0.00	0.00
Hours:	6,332.00	6,332.00
<b>Totals for Service Delivery Plan 62005 - Technology Services</b>		
<b>Costs:</b>	<b>519,723.04</b>	<b>540,708.75</b>
<b>Hours:</b>	<b>6,332.00</b>	<b>6,332.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62006 - Prepare Library Materials for the Public**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 620500 - Catalog Titles</b>		
Product: A Title Cataloged		
Costs:	237,190.36	246,594.36
Products:	17,000.00	17,000.00
Hours:	2,841.00	2,841.00
<b>Activity 620510 - Process Library Materials</b>		
Product: An Item Processed		
Costs:	271,923.90	293,973.03
Products:	45,000.00	45,000.00
Hours:	3,741.00	3,970.00
<b>Activity 620520 - Repair Library Materials</b>		
Product: An Item Repaired or Discarded		
Costs:	54,532.45	44,209.51
Products:	8,550.00	6,590.00
Hours:	1,024.00	795.00
<b>Activity 620530 - Maintain the Library Catalog</b>		
Product: An Item Record Deleted		
Costs:	140,225.32	146,032.46
Products:	30,000.00	30,000.00
Hours:	2,230.00	2,230.00
<b>Totals for Service Delivery Plan 62006 - Prepare Library Materials for the Public</b>		
<b>Costs:</b>	<b>703,872.03</b>	<b>730,809.36</b>
<b>Hours:</b>	<b>9,836.00</b>	<b>9,836.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62007 - Outreach Services**

	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Adopted</b>	<b>Adopted</b>
<b>Activity 620570 - Provide Community-based Library Services</b>		
Costs:	60,566.86	63,460.53
Products:	0.00	0.00
Hours:	720.00	720.00
<b>Totals for Service Delivery Plan 62007 - Outreach Services</b>		
<b>Costs:</b>	<b>60,566.86</b>	<b>63,460.53</b>
<b>Hours:</b>	<b>720.00</b>	<b>720.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62008 - Library Department Management and Support**

	<u>2010/2011</u> <u>Adopted</u>	<u>2011/2012</u> <u>Adopted</u>
<b>Activity 620600 - Management and Supervisory Services</b>		
Costs:	820,003.08	863,944.44
Products:	0.00	0.00
Hours:	6,455.00	6,455.00
<b>Activity 620610 - Administrative Support Services</b>		
Costs:	462,313.40	480,845.62
Products:	0.00	0.00
Hours:	5,720.00	5,720.00
<b>Activity 620620 - Page Support for Library Operations</b>		
Costs:	20,452.77	21,125.84
Products:	0.00	0.00
Hours:	550.00	550.00
<b>Activity 620630 - Staff Training and Development</b>		
Costs:	69,502.26	74,894.29
Products:	0.00	0.00
Hours:	821.00	821.00
<b>Totals for Service Delivery Plan 62008 - Library Department Management and Support</b>		
<b>Costs:</b>	<b>1,372,271.51</b>	<b>1,440,810.19</b>
<b>Hours:</b>	<b>13,546.00</b>	<b>13,546.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

<b>Totals for Program 620</b>	<b>Costs:</b>	<b>7,394,377.20</b>	<b>7,691,328.91</b>
	<b>Hours:</b>	<b>98,449.00</b>	<b>98,449.00</b>

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