RECOMMENDED BUDGET
AND
RESOURCE ALLOCATION PLAN

Fiscal Year 2008/2009
Twenty-Year Financial Plan

VOLUME III Operating Budget (cont'd)

Operating Budgets, Fiscal Policies and Glossary of Terms

Cultural Element

6. Cultural Element

A City is not merely a residence and workplace. It must be a diverse place where citizens can enjoy a variety of recreational and artistic endeavors. Sunnyvale offers a wide range of services to promote library facilities, historic preservation and cultural activities. The Cultural Element of the Sunnyvale General Plan is a set of log term goals and policies geared towards providing a rich and diverse community. The sub-elements include:

- Library
- Heritage Preservation
- Arts

Recreation Sub-Element

* The Recreation Sub-Element (6.1) has been retired. During the 2005/2006 Fiscal Year the Recreation Sub-Element was combined with the Open Space Sub-Element. The newly formed Open Space & Recreation Sub-Element is located in the Community Development Element. Open Space and Recreation Policies and Community Condition Indicators are found in Section 2.2.

Library Sub-Element

Goals, Policies and Action Statements

Introduction

The Library Sub-Element establishes an integrated set of goals, policies and action statements that respond to the Community Conditions, library service issues and the planning process described in this document.

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

1. The ultimate goal of the Sunnyvale Public Library is to provide a full service library, which will meet the needs of the community. Library services will be provided free of charge to library users.

2. The Library will strive to provide physical facilities and conditions of use necessary to give convenient and effective service to residents.

3. The City of Sunnyvale supports the Library Bill of Rights, the Freedom to View Statement and Libraries: An American Value all endorsed or adopted by the American Library Association. (See Appendices XI.A, XI.B, and XI.C)

4. The Sunnyvale Public Library will strive to provide a balanced collection of materials representing all points of view, and selected for their popularity and for their quality.

5. The Sunnyvale Public Library will work in cooperation with the California State Library and with neighboring libraries in the Silicon Valley and greater Bay Area.

6. The Sunnyvale Public Library will monitor and evaluate its services in order to respond to the changing needs of the community.

7. The Sunnyvale Public Library will use current technology to make its services efficient and effective.

8. The Sunnyvale Public Library will recruit, train and retain the most competent personnel available.

Library Collection

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

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

Action Statements

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

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

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

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

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

Action Statements

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

6.2A.2b Promote childhood literacy.

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

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

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

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

Action Statements

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

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

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

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

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

6.2A.5c Provide a collection of media.

6.2A.5d Provide current and changing collection for Teens.

6.2A.5e Provide large print and recorded books for older residents and the visually impaired.

6.2A.5f Emphasize the acquisition of materials of general interest.

Finding and Using Materials and Information

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

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

Action Statements

6.2B.1a Provide current and accurate reference information services.

6.2B.1b Provide reader's advisory service to guide readers to materials in the collection.

6.2B.1c Provide community information and referral services.

6.2B.1d Provide patent reference services based on demand and financial self-sufficiency for Sc[i][3] services.

6.2B.1e Provide research assistance for City department staff projects.

6.2B.1f Continue to provide free reference services.

6.2B.1g Explore opportunities to be an entrepreneurial library and provide extra fee-based services.

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

Action Statements

6.2B.2a Provide an on-line integrated library system.

6.2B.2b Provide onsite and remote access to the library catalog.

6.2B.2c Adhere to international standards for classification and cataloging procedures.

6.2B.2d Encourage the development of industry standards to expand access and resource sharing.

6.2B.2e Classify materials and provide catalog access with the end result of a user-friendly system.

6.2B.2f Provide for fast and accurate reshelving of materials to their proper location for maximum convenience to users.

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

Action Statements

6.2B.3a Maintain liberal and flexible conditions of use; place limits on number of items borrowed when absolutely necessary.

6.2B.3b Evaluate the need and purpose for library overdue fines and library fees.

6.2B.3c Make as many materials as possible available for use outside the library.

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

Action Statements

6.2B.4a Explore the most effective methods for getting library services and materials out into the community (the Bookmobile, for example).

6.2B.4b Cooperate with other City Departments in neighborhood programs and City facilities to reach residents of Sunnyvale.

6.2B.4c Explore methods through which library users can receive library materials and services to home or in the workplace.

6.2B.4d Explore providing library services through other facilities (school, for example).

Programs and Publications

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

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

Action Statements

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

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

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

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

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

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

Facilities

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

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

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

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

Technology

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

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

Action Statements

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

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

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

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

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

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

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

Action Statements

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

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

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

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

Collaboration and Customer Focus

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

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

Action Statements

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

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

6.2F.1c Participate in regional and statewide Library Cooperative activities to strengthen library services for Sunnyvale residents.

6.2F.1d Cooperate with other libraries to provide access for Sunnyvale residents to the total library resources of the area and participate in the State of California universal borrowing program enabling Sunnyvale residents check out materials at no charge from participating public libraries in California.

6.2F.1e Support activities of the Sunnyvale Board of Library Trustees in its advisory role of the City Council including library policy review, receiving input from library users, and advocacy of the library.

6.2F.1f Cooperate with such organizations as the Friends of the Sunnyvale Library in their efforts to support and promote library services.

6.2F.1g Participate in the City Volunteer Program.

6.2F.1h Explore the establishment of a Library Foundation.

6.2F.1i Seek grant funding to enhance library services.

6.2F.1j Work with library organizations to support free access to information in all formats for library users through copyright law advocacy related to issues such as first sale and fair use principles.

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

Action Statements

6.2F.2a Study outcomes in other libraries to assess if we are meeting State and nationwide standards of library quality of services.

6.2F.2b Seek community input regularly to assess resident opinion and experience of library services and use this information to continuously improve library customer service.

6.2F.2c Analyze statistical data to obtain a clear picture of library use and to continuously improve the collection of services.

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

Heritage Preservation Sub-Element

Goals, Policies and Action Statements

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

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

Action Statements

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

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

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

6.3A.1d Publish and distribute written materials.

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

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

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

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

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

Action Statements

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

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

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

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

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

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

Action Statements

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

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

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

Action Statements

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

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

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

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

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

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

Action Statements

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

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

Policy 6.3B.8 Maintain current information on all State and Federal programs, projects, policies and funding sources which could affect or enhance Sunnyvale's heritage programs.

Policy 6.3B.9 Maintain the heritage preservation ordinance and its regulations and procedures as part of the Sunnyvale Municipal Code, making minor modifications as necessary but keeping its principle functions intact, including the maintenance of the Heritage Preservation Commission's roles and functions.

Policy 6.3B.10 Archeological resources should be preserved whenever possible.

Action Statement

6.3B.10a Whenever construction is proposed in an area which may contain archeological resources, a condition of approval for the project should provide that construction should cease and a qualified archeologist be called in the event that evidence of archeological resources is found.

Policy 6.3B.11 Provide a qualified Heritage Preservation Commission whose members have the skills and expertise needed to perform their roles properly.

Action Statements

6.3B.11.a Actively recruit individuals with the desired qualifications and expertise to serve on the Heritage Preservation Commission.

6.3B.11.b Encourage Commissioners to attend relevant workshops, seminars and conferences.

Arts Sub-Element

Goals, Policies and Action Statements

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

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

Action Statements

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

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

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

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

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

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

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

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

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

Action Statements

A.2.a Annually establish actions in the Arts Commission's work plan to enhance its role as an advisory body to the City Council in actively overseeing and promoting the advancement of the Arts.

A.2.b Annually establish actions in the Arts Commission's work plan to enhance its role in promoting the education of citizens and citizens' groups as to the needs, opportunities and potentials of arts programs, facilities and services throughout the community.

A.2.c Develop and utilize arts steering committees, teen and other community advisory committees and focus groups, as appropriate, to evaluate community needs for arts programming, facilities and services.

A.2.d Provide meaningful opportunities and training for volunteer involvement in the provision of arts programs, facilities and services, and recognize their contributions in a variety of ways.

A.2.e Conduct a comprehensive assessment of needs and use of programs, facilities and services in conjunction with the needs assessment related to the updating of the Recreation and Arts Sub-Elements.

A.2.f Provide mechanisms to solicit, receive and respond to public comments on the quality, variety and effectiveness of and customer satisfaction with arts programs, facilities and services in conjunction with budget performance measures.

A.2.g Increase outreach to establish partnerships and increase communication between the City and multi-cultural groups within the community.

Policy A.3 Encourage a supportive environment that is receptive to the Arts and welcomes the presence of Art, resident performing arts companies, art services, performances, artists and performers in the community.

Action Statements

A.3.a Continue Co-sponsorship of arts-related non-profit groups to the degree financially feasible and provide opportunities for new arts groups to become co-sponsored.

A.3.b Evaluate availability of rehearsal, performance and studio space for local artists and multi-cultural events and consider ways the City can facilitate that provision.

A.3.c Provide a distribution/referral/publicity center for local arts groups to publicize their activities, services and performances.

A.3.d Evaluate potential barriers to attracting and retaining arts related groups and ventures in the City.

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

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

Action Statements

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

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

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

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

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

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

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

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

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

Action Statements

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

B.1.b Within given resources, continue to provide exhibition opportunities featuring local artists showing a variety of art styles and mediums.

B.1.c Consider development of an annual exhibit to showcase arts instructors' talents.

B.1.d Develop, modify, enhance or reduce programs and services based upon the findings of periodic market surveys, trends in the Arts, needs assessments and customer feedback.

B.1.e Explore access to KSUN and/or other government access television stations to include arts programming and participation opportunities.

B.1.f Actively seek ways to ensure that programming of the visual, musical, literary and performing arts reflect community diversity.

Policy B.2 Implement art program offerings within given resources and meeting high standards of customer service to meet the needs of identified groups wilthin the population recognizing the rich cultural diversity of the community.

Action Statements

B.2.a Continue offering arts classes tailored for Older Adults utilizing the Multi-Purpose Senior Center as well as encouraging intergenerational activities.

B.2.b Continue to provide and develop arts programs for individuals with disabilities.

B.2.c Meet or exceed requirements of the Americans with Disabilities Act, making programmatic adjustments where necessary, to provide equal access to arts programs, events and services.

B.2.d Take into account family and school schedules, supervision needs and availability of transportation when planning arts programs and classes.

B.2.e Evaluate a decentralized approach to offering arts programs and services, using the Columbia Neighborhood Service Center as a model.

Policy B.3 Promote awareness, understanding and communication among different cultures and identified groups within the community through the use of the Arts.

Action Statements

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

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

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

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

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

Action Statements

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

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

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

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

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

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

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

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

Action Statements

D.1.a Enhance the use of entrepreneurial strategies to strengthen the Position of the Arts in the community and identify and reach new markets for arts programs and services.

D.1.b Explore establishment of a non-profit supportive “friends” organization that can raise funds and solicit resources on behalf of arts programming and services, consistent with the City Council's goals and policies.

Policy D.2 Identify additional non-General Fund revenue sources and, where possible, increase revenues from arts programs, services and facilities without jeopardizing the integrity and infrastructure of related facilities and with a commitment to providing excellent customer service.

Action Statements

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

D.2.b Seek outside financial support from foundations or through gifts for facilities and program initiatives, where the cost of obtaining and maintaining the grant does not negate its value.

D.2.c Explore potential sponsors for expanded Concerts in the Park Program and Downtown Concert Series.

D.2.d Explore potential partners for ongoing support of after school programs, such as the Sunnyvale YES! Express.

D.2.e Explore additional partnerships and/or funding sources for the Sunnyvale Creative Arts Center Gallery.

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

Action Statements

D.3.a Utilize market-based pricing in the establishment of arts-related fees, and continually evaluate the effectiveness of pricing strategies.

D.3.b Continue to use sound promotional strategies related to arts programs, facilities and services.

D.3.c Evaluate the use of current and emerging technologies as a means of encouraging and enabling participation.

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

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

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

Action Statements

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

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

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

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

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

Action Statements

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

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

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

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

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

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

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

Action Statements

F.1.a Conduct periodic surveys and evaluations of use patterns and customer satisfaction in order to provide arts facilities, which most effectively meet the community's needs.

F.1.b Adhere to a regular schedule of inspection and maintenance of facilities to ensure that high standards of safety, quality, appearance, comfort and customer satisfaction are met in arts facilities for both citizens and City staff.

F.1.c Plan and implement appropriate non-use times for arts facilities, which will ensure adequate maintenance time.

F.1.d Conduct ongoing surveys of special populations related to facilities in order to provide maximum accessibility.

F.1.e Evaluate opportunities to utilize regional arts facilities and resources.

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Performance Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department, by:

-Providing clear, timely and complete information to support Department and City-Wide operations,
-Monitoring the ongoing financial conditions, budget and results of operations of Department programs,
-Providing support to Parks and Recreation and Arts Commissions including orientation, training, and overall support to facilitate Commission meetings, and
-Providing clear, timely and complete information in reports to City Council as assigned.

Notes

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The established percentage of the planned performance measure targets is met for the services provided by the Parks and Recreation Department.	C					
- Percent Met or Exceeded		**87.00%**	**72.00%**	**87.00%**	**87.00%**	**87.00%**
- Number of Performance Measures		93.00	91.00	93.00	80.00	80.00
Q2. The citizen satisfaction rating for the condition of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community is achieved. [DELETED]	I					
- Percent Satisfied		**82.00%**	**79.20%**	**82.00%**	**NA**	**NA**
Q3. The satisfaction rating for the services that the Parks and Recreation Department provides to other City employees is achieved. [DELETED]	I					
- Percent Satisfied		**85.00%**	**88.35%**	**85.00%**	**NA**	**NA**
Q4. The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better.	I					
- Percent Satisfied		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Surveys Returned		10.00	8.00	10.00	10.00	10.00
Q5. Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date. [DELETED]	I					
- Percent		**95.00%**	**95.45%**	**95.00%**	**NA**	**NA**
- Number of Meetings		24.00	22.00	24.00	NA	NA
Q6. Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**95.00%**	**95.00%**

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q7. Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**77.00%**	**77.00%**
Q8. Percent of employees who rate the overall quality of the services that the Parks and Recreation Department provides to other City employees as "fair" or better.	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**88.00%**	**88.00%**
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Q9. Percent of employees who rate the overall quality of the services that the Parks and Recreation Department provides to other City employees as "good" or "excellent".	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**70.00%**	**70.00%**
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Q10 Customer concerns received by the Department of Parks and Recreation are addressed within three (3) business days of receipt of the concern.	D					
- Percent		**90.00%**	**99.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Customer Concerns		60.00	77.00	60.00	77.00	77.00

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The Parks and Recreation Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**99.00%**	**95.00%**	**95.00%**	**99.00%**
- Total Number of Evaluations for which the Department is Responsible		134.00	123.00	134.00	123.00	123.00
P2. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	15.00	15.00
P3. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	4.00	4.00
P4. Reports to Council and Council agenda requests are sent to the City Clerk's Office on or before the established due date. [DELETED]	D					
- Percent		**95.00%**	**78.00%**	**95.00%**	**NA**	**NA**
- Number of Reports		60.00	51.00	60.00	NA	NA
Cost Effectiveness						
C1. The Parks and Recreation Department manages workers' compensation claims so that the number of lost time days at work is reduced by the performance target for the fiscal year.	I					
- Percent Reduction		**5.00%**	**23.00%**	**5.00%**	**5.00%**	**5.00%**
- Number of Lost Time Hours		794.00	501.00	754.00	452.00	430.00

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

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

Provide leadership and support to Parks and Recreation staff, City Council, the Parks and Recreation Commission and the Arts Commission, the general public and business community, by:

-Planning for long-range needs of the Parks and Recreation Department,
-Coordinating, preparing and analyzing budget, capital and related financial reports, make adjustments and recommendations as needed,
-Preparing Commission agendas and related reports,
-Preparing clear and timely reports to City Council as assigned,
-Provide administrative and answer point support to Department operations, and
-Provide staff training as required.

Notes

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 601000 - Department Management					
Product: A Work Hour					
Costs:	$403,796	$392,899	$439,216	$467,064	$482,328
Products:	3,955	3,669	3,955	3,914	3,914
Work Hours:	3,955	3,669	3,955	3,914	3,914
Product Cost:	$102.10	$107.08	$111.05	$119.33	$123.23
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 601010, 601011 - Administrative Support Services					
Product: A Work Hour					
Costs:	$213,903	$209,158	$216,472	$222,855	$232,455
Products:	3,325	3,211	3,325	3,261	3,261
Work Hours:	3,325	3,211	3,325	3,261	3,261
Product Cost:	$64.33	$65.13	$65.10	$68.34	$71.28
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 601020 - Staff Training and Development - Including Wellness and Safety Training [DELETED - Moved to 601050]					
Product: A Training Hour					
Costs:	$20,571	$10,215	$21,797	$0	$0
Products:	169	78	169	0	0
Work Hours:	169	78	169	0	0
Product Cost:	$121.72	$130.96	$128.98	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

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

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

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Program Performance Statement

Enable library customers to access and borrow library materials, by:

-Providing a means by which library customers can easily borrow materials,
-Providing customer service that is timely, helpful, and courteous,
-Maintaining customer records with accuracy,
-Encouraging the return of library materials on time,
-Checking in library materials and returning them to the proper location in accurate order, and
-Enabling library customers to obtain reserved items and materials from other libraries upon request.

Notes

1. Measure Q1 - Results for this measure, along with 5 others, are collected by means of a survey distributed to patrons when they visit the Library. More than 600 surveys are distributed at random times throughout the year. Survey questions measure satisfaction with customer service at the Check Out desk, satisfaction with the customer service provided at the Adult Information/Reference Desk, whether the patron is finding materials they are looking for in the adult collection, satisfaction with the Library's digital resources, satisfaction with the cleanliness and usability of Library materials, and whether the patron feels adequately informed about Library events and services.

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Library customers are satisfied with the service provided by Circulation staff. [External Survey]	C					
- Percent of Customers Satisfied		**95.00%**	**98.53%**	**95.00%**	**95.00%**	**95.00%**
- Number of Survey Participants		1,000.00	835.00	1,000.00	600.00	600.00
Q2. Library materials are shelved in accurate order.	I					
- Percent of Materials Shelved Accurately		**90.00%**	**98.00%**	**90.00%**	**97.00%**	**97.00%**
- Number of Materials Shelved		1,685,000.00	2,076,458.00	1,685,000.00	2,100,000.00	2,100,000.00
Q3. Cash register receipts and monies will be in balance.	I					
- Percent of Receipts/Monies Balancing		**95.00%**	**94.00%**	**95.00%**	**94.00%**	**94.00%**
- Number of Daily Cash Receipts		350.00	352.00	350.00	350.00	350.00
Q4. Customers at the Check Out desk will be assisted in a timely manner. [DELETED]	D					
- Average Wait Time (Minutes)		**5.00**	**1.60**	**5.00**	**NA**	**NA**
- Number of Customers		2,100.00	1,364.00	2,100.00	NA	NA
Productivity						
P1. Library materials are re-shelved within 24 hours after check-in. [DELETED]	I					
- Percent of Materials Shelved		**90.00%**	**91.00%**	**90.00%**	**NA**	**NA**
- Number of Materials Shelved		1,685,000.00	2,076,458.00	1,685,000.00	NA	NA
P2. Library materials are re-shelved within 48 hours after check-in.	I					
- Percent of Carts of Materials Shelved		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Number of Carts of Materials Shelved		NA	NA	NA	8,550.00	8,550.00
Cost Effectiveness						
C1. The cost to enable the public to borrow library materials will be at or below the planned cost.	I					
- Cost Per Borrowed Library Material [DELETED]		$1.14	$0.47	$1.17	NA	NA
- Percent of Planned Cost Achieved		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

Enable the public to borrow library materials, by:

-Checking out, checking in and renewing library materials, which include collecting fines and fees to encourage the return or replacement of library materials and issuing library cards to new borrowers,
-Returning library materials to the proper storage location in accurate order, and
-Helping customers obtain library materials from other libraries.

Notes

1. Activity 610100 - $10,000 is being budgeted in FY 2008/2009 to purchase the components necessary to accept credit cards at the self-check machines within the Library. This enhancement is intended to encourage the use of the self-check machines.

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials

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

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

Notify borrowers of overdue materials and recover missing items, by:

-Sending notifications for materials kept past their due date,
-Sending replacement bills for materials that are long overdue, and
-Handle delinquent accounts.

Notes

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items

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

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

Provide Administrative Support for Borrowers Services, by:

-Managing the day to day operations of staff,
-Provide and participate in staff training and development opportunities,
-Monitoring and preparing the budget, and
-Providing clerical support for program wide activities.

Notes

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 610300 - Management and Supervisory Services for Borrower Services					
Product: A Work Hour					
Costs:	$68,482	$82,314	$73,339	$76,152	$78,810
Products:	800	978	800	800	800
Work Hours:	800	978	800	800	800
Product Cost:	$85.60	$84.15	$91.67	$95.19	$98.51
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 610310 - Administrative Support for Borrower Services					
Product: A Work Hour					
Costs:	$53,952	$36,329	$54,501	$37,784	$39,428
Products:	1,050	714	1,050	670	670
Work Hours:	1,050	714	1,050	670	670
Product Cost:	$51.38	$50.88	$51.91	$56.39	$58.85
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 610320 - Staff Training and Development [DELETED - Moved to 610330]					
Product: A Training Hour					
Costs:	$8,372	$14,413	$8,433	$0	$0
Products:	170	282	170	0	0
Work Hours:	170	282	170	0	0
Product Cost:	$49.25	$51.17	$49.60	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Service Delivery Plan 61003 - Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 610330 - Staff Training and Development						
Product: An Employee Trained						
	Costs:	$0	$0	$0	$8,763	$9,086
	Products:	0	0	0	26	26
	Work Hours:	0	0	0	170	170
	Product Cost:	$0.00	$0.00	$0.00	$337.02	$349.45
	Work Hours/Product:	0.00	0.00	0.00	6.54	6.54
Totals for Service Delivery Plan 61003 - Management and Support Services						
	Costs:	**$130,806**	**$133,056**	**$136,272**	**$122,698**	**$127,323**
	Hours:	**2,020**	**1,974**	**2,020**	**1,640**	**1,640**
Totals for Program 610	**Costs:**	**$1,927,341**	**$1,927,226**	**$1,915,271**	**$2,080,785**	**$2,152,930**
	Hours:	**47,807**	**48,459**	**47,807**	**48,818**	**48,818**

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Program Performance Statement

Enhance the use of the library's materials and information resources for adults, by:

-Recognizing and responding to customers with professional, prompt and effective service,
-Providing activities for continuous learning and enrichment experiences that reflect current customer service needs, and
-Providing library materials to homebound residents.

Notes

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Service Delivery Plan 61101 - Library Services for Adults

Enhance the use of the library's materials and information resources for adults, by:

-Providing one-on-one assistance in the use of library resources,
-Providing activities for continuous learning and enrichment experiences, and
-Providing library materials to homebound residents.

Notes

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Service Delivery Plan 61101 - Library Services for Adults

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 611100 - Respond to Information Inquiries from Customers					
Product: A Response Given					
Costs:	$609,411	$613,679	$614,361	$606,748	$632,226
Products:	140,000	127,718	140,000	130,000	130,000
Work Hours:	9,679	9,705	9,679	9,100	9,100
Product Cost:	$4.35	$4.80	$4.39	$4.67	$4.86
Work Hours/Product:	0.07	0.08	0.07	0.07	0.07
Activity 611110 - Create and Provide Monthly Programs, Booklists, and Displays					
Product: An Item Presented to the Public					
Costs:	$107,537	$115,948	$111,020	$136,772	$142,416
Products:	130	136	130	190	190
Work Hours:	1,474	1,611	1,474	1,825	1,825
Product Cost:	$827.21	$852.56	$854.00	$719.85	$749.56
Work Hours/Product:	11.34	11.84	11.34	9.61	9.61
Activity 611120 - Provide Books and Other Library Materials for Homebound Residents					
Product: An Item Delivered					
Costs:	$21,294	$21,280	$21,068	$29,376	$30,550
Products:	4,222	4,089	4,222	4,328	4,328
Work Hours:	366	415	366	518	518
Product Cost:	$5.04	$5.20	$4.99	$6.79	$7.06
Work Hours/Product:	0.09	0.10	0.09	0.12	0.12

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Service Delivery Plan 61101 - Library Services for Adults

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 611130 - Patent and Trademark Depository Library Training and Conference Attendance [DELETED]					
Product: A Conference Attended					
Costs:	$5,000	$3,844	$5,000	$0	$0
Products:	1	1	1	0	0
Work Hours:	0	40	0	0	0
Product Cost:	$5,000.00	$3,843.60	$5,000.00	$0.00	$0.00
Work Hours/Product:	0.00	40.00	0.00	0.00	0.00
Totals for Service Delivery Plan 61101 - Library Services for Adults					
Costs:	**$743,242**	**$754,750**	**$751,448**	**$772,895**	**$805,192**
Hours:	**11,519**	**11,771**	**11,519**	**11,443**	**11,443**

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Service Delivery Plan 61102 - Management and Support Services

The Adult Service Self-Directed Work Team (SDWT), Senior Office Assistant, and the Public Services Administrative Librarian will perform the tasks pertinent to the planning, training, budget, personnel management and clerical support needed to efficiently operate the Adult Services Division of the Library.

Notes

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Service Delivery Plan 61102 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 611200 - Management and Supervisory Services for Adult Services					
Product: A Work Hour					
Costs:	$44,600	$43,898	$47,433	$49,112	$50,893
Products:	489	467	489	489	489
Work Hours:	489	467	489	489	489
Product Cost:	$91.21	$94.00	$97.00	$100.43	$104.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 611210 - Administrative Support for Adult Services					
Product: A Work Hour					
Costs:	$50,299	$45,995	$50,967	$51,585	$53,851
Products:	885	805	885	865	865
Work Hours:	885	805	885	865	865
Product Cost:	$56.84	$57.17	$57.59	$59.64	$62.26
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 611220 - Staff Training and Development [DELETED - Moved to 611230]					
Product: A Training Hour					
Costs:	$19,909	$14,169	$20,120	$0	$0
Products:	284	227	284	0	0
Work Hours:	284	227	284	0	0
Product Cost:	$70.10	$62.56	$70.85	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 611 - Library Services for Adults

Service Delivery Plan 61102 - Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 611230 - Staff Training and Development						
Product: An Employee Trained						
	Costs:	$0	$0	$0	$23,166	$24,054
	Products:	0	0	0	10	10
	Work Hours:	0	0	0	284	284
	Product Cost:	$0.00	$0.00	$0.00	$2,316.64	$2,405.36
	Work Hours/Product:	0.00	0.00	0.00	28.40	28.40
Totals for Service Delivery Plan 61102 - Management and Support Services						
	Costs:	**$114,809**	**$104,062**	**$118,521**	**$123,863**	**$128,798**
	Hours:	**1,658**	**1,498**	**1,658**	**1,638**	**1,638**
Totals for Program 611	**Costs:**	**$858,051**	**$858,812**	**$869,969**	**$896,759**	**$933,990**
	Hours:	**13,177**	**13,269**	**13,177**	**13,081**	**13,081**

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Program Performance Statement

Enhance use of the library's materials and information resources for children and teens, by:

-Providing courteous and accurate one-on-one assistance in the use of library resources, and
-Providing activities for continuous learning and enrichment experiences that reflect current customers' informational needs.

Notes

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

Enhance use of the library's materials and information resources for children and teens, by:

-Providing one-on-one assistance in the use of library resources, and
-Providing activities for continuous learning and enrichment experiences.

Notes

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

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

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

Management provides planning, training, budget supervision, staff recruitment, support and evaluation, and oversight for the workgroup. Support staff provides clerical assistance for the workgroup.

Notes

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 612200 - Management and Supervisory Services for Children/Teen Services					
Product: A Work Hour					
Costs:	$56,750	$65,969	$60,799	$62,951	$65,158
Products:	640	717	640	640	640
Work Hours:	640	717	640	640	640
Product Cost:	$88.67	$92.01	$95.00	$98.36	$101.81
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 612210 - Administrative Support for Children/Teen Services					
Product: A Work Hour					
Costs:	$51,096	$46,083	$51,764	$52,440	$54,741
Products:	895	778	895	875	875
Work Hours:	895	778	895	875	875
Product Cost:	$57.09	$59.26	$57.84	$59.93	$62.56
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 612220 - Staff Training and Development [DELETED - Moved to 612230]					
Product: A Training Hour					
Costs:	$8,817	$8,223	$8,964	$0	$0
Products:	100	108	100	0	0
Work Hours:	100	108	100	0	0
Product Cost:	$88.17	$76.50	$89.64	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 612230 - Staff Training and Development						
Product: An Employee Trained						
	Costs:	$0	$0	$0	$8,978	$9,302
	Products:	0	0	0	7	7
	Work Hours:	0	0	0	100	100
	Product Cost:	$0.00	$0.00	$0.00	$1,282.64	$1,328.80
	Work Hours/Product:	0.00	0.00	0.00	14.29	14.29
Totals for Service Delivery Plan 61202 - Management and Support Services						
	Costs:	**$116,663**	**$120,275**	**$121,527**	**$124,370**	**$129,201**
	Hours:	**1,635**	**1,602**	**1,635**	**1,615**	**1,615**
Totals for Program 612	**Costs:**	**$731,151**	**$725,357**	**$757,363**	**$797,716**	**$830,086**
	Hours:	**11,200**	**10,652**	**11,200**	**11,282**	**11,282**

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

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City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Program Performance Statement

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

-Selecting new materials in print, audio/visual, electronic and other formats,
-Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
-Ordering and receiving library materials accurately and efficiently.

Notes

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The Library will have the material the customer seeks in the adult collection.	C					
- Percent of Customers Finding Materials In the Adult Collection		**80.00%**	**90.33%**	**80.00%**	**90.00%**	**90.00%**
Q2. The Library will have the material the customer seeks in the children's collection.	C					
- Percent of Customers Finding Materials In the Children's Collection		**80.00%**	**89.87%**	**80.00%**	**90.00%**	**90.00%**
Productivity						
P1. Invoices for library materials will be sent to accounts payable within the established time frame.	I					
- Percent of Invoices		**95.00%**	**95.50%**	**95.00%**	**95.00%**	**95.00%**
- Number of Days		30.00	30.00	30.00	30.00	30.00
P2. The average number of times items in the library are checked out is at or above the established target.	D					
- Checkouts Per Item Annually		**5.00**	**7.45**	**5.00**	**7.00**	**7.00**
Cost Effectiveness						
C1. The cost for selecting an item for the adult collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		$33.76	$37.50	$33.96	NA	NA
- Percent of Planned Cost Achieved		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
C2. The cost for selecting an item for the children's and teens collection will be at or below planned cost.	I					
- Cost Per Item [DELETED]		$15.38	$18.30	$15.63	NA	NA
- Percent of Planned Cost Achieved		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
Financial						
F1. Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,184,444.00	$1,186,903.16	$1,167,034.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61301 - Select and Evaluate Materials

Provide quality library collections for children, teens and adults, by:

-Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
-Evaluating selection areas in terms of age, condition, relevancy and circulation.

Notes

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 613100 - Select Materials for Adults					
Product: An Item Selected					
Costs:	$709,015	$730,831	$714,628	$759,001	$775,076
Products:	21,000	19,490	21,000	20,000	20,000
Work Hours:	2,201	2,642	2,201	2,529	2,529
Product Cost:	$33.76	$37.50	$34.03	$37.95	$38.75
Work Hours/Product:	0.10	0.14	0.10	0.13	0.13
Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard					
Product: An Item Discarded					
Costs:	$32,844	$37,601	$32,797	$36,084	$37,583
Products:	15,000	15,742	15,000	15,000	15,000
Work Hours:	495	574	495	522	522
Product Cost:	$2.19	$2.39	$2.19	$2.41	$2.51
Work Hours/Product:	0.03	0.04	0.03	0.03	0.03
Activity 613120 - Select Materials for Children and Teens					
Product: An Item Selected					
Costs:	$176,865	$180,688	$179,587	$184,836	$189,064
Products:	11,500	9,876	11,500	10,000	10,000
Work Hours:	767	788	767	762	762
Product Cost:	$15.38	$18.30	$15.62	$18.48	$18.91
Work Hours/Product:	0.07	0.08	0.07	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 613130 - Evaluate Materials In the Children's or Teen Collection for Repair, Replacement or Discard					
Product: An Item Discarded					
Costs:	$25,326	$32,948	$25,883	$25,653	$26,739
Products:	7,000	9,445	7,000	8,000	8,000
Work Hours:	382	468	382	364	364
Product Cost:	$3.62	$3.49	$3.70	$3.21	$3.34
Work Hours/Product:	0.05	0.05	0.05	0.05	0.05
Totals for Service Delivery Plan 61301 - Select and Evaluate Materials					
Costs:	**$944,051**	**$982,068**	**$952,895**	**$1,005,574**	**$1,028,462**
Hours:	**3,845**	**4,473**	**3,845**	**4,177**	**4,177**

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61302 - Order and Receive Materials for Library

Acquire and receive library materials, by:

-Placing orders online, by fax or by telephone,
-Entering order information into the database,
-Receiving new library materials, and
-Processing invoices and maintaining fund accounts.

Notes

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61302 - Order and Receive Materials for Library

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 613200 - Order Library Materials [DELETED - Moved to 613220]					
Product: An Item Ordered					
Costs:	$136,192	$87,073	$107,418	$0	$0
Products:	30,456	29,150	30,456	0	0
Work Hours:	1,774	1,416	1,774	0	0
Product Cost:	$4.47	$2.99	$3.53	$0.00	$0.00
Work Hours/Product:	0.06	0.05	0.06	0.00	0.00
Activity 613210 - Receive Library Materials [DELETED - Moved to 613220]					
Product: An Item Received					
Costs:	$65,275	$76,082	$65,387	$0	$0
Products:	29,906	30,365	29,906	0	0
Work Hours:	1,272	1,395	1,272	0	0
Product Cost:	$2.18	$2.51	$2.19	$0.00	$0.00
Work Hours/Product:	0.04	0.05	0.04	0.00	0.00
Activity 613220 - Order and Receive Library Materials					
Product: An Item Received					
Costs:	$0	$0	$0	$179,515	$187,029
Products:	0	0	0	30,000	30,000
Work Hours:	0	0	0	3,046	3,046
Product Cost:	$0.00	$0.00	$0.00	$5.98	$6.23
Work Hours/Product:	0.00	0.00	0.00	0.10	0.10
Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library					
Costs:	**$201,466**	**$163,155**	**$172,805**	**$179,515**	**$187,029**
Hours:	**3,046**	**2,811**	**3,046**	**3,046**	**3,046**

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61303 - Management and Support Services

Provide support and supervision for collection development and acquisitions, by:

-Developing the purchasing plan for the year,
-Monitoring the budget and hours used,
-Compiling statistics,
-Attending collection development and other job-related meetings,
-Giving feedback and writing evaluations for selectors and acquisitions staff, and
-Providing and participating in staff training and development opportunities.

Notes

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61303 - Management and Support Services

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

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Service Delivery Plan 61303 - Management and Support Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

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City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Program Performance Statement

Maintain the current level of technology for the public to access library information and services, by:

-Maintaining computers and other equipment,
-Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
-Monitoring and maintaining the reliability of the integrated library system.

Notes

1. Program 614 Technology Services contains the following resources to provide technology support to library services in 08/09:

$1,200 - Internet scheduling software annual maintenance costs; software is used to manage the Library's Internet computers and printing
$10,250 - Syndetics annual subscription; supplies book cover images in the Library catalog
$1,300 - Costs associated with accepting credit cards for fines/fees
$24,400 - Link + annual subscription; fee supports the cooperative interlibrary loan service allowing Sunnyvale residents access to millions of materials which can be requested from libraries statewide and delivered to the Sunnyvale Public Library
$8,945 - Link + book delivery fees
$1,375 - OCLC ContentDM annual subscription; provides historical photograph database
$930 - LibraryThing annual subscription; provides popular tags in the Library catalog, a more intuitive way to find materials rather than relying on Library of Congress subject headings
$10,000 - New enhancement in 08/09 to provide credit card acceptance at the self-checkout machines
$7,800 - Pinnacle annual subscription; provides digital copiers, microfilm machines, pay-for-print machines and vending stations

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. [External Survey]	I					
- Percent of Customers Satisfied		**85.00%**	**90.38%**	**85.00%**	**90.00%**	**90.00%**
- Number of Survey Respondents		NA	NA	NA	600.00	600.00
Q2. The overall staff satisfaction rating of the library's integrated library system is at or above the established target. [DELETED]	I					
- Percent of Staff Satisfied		**85.00%**	**96.00%**	**85.00%**	**NA**	**NA**
Productivity						
P1. The library's electronic delivery systems will be available to library customers during open hours at or above the established target.	C					
- Percent of Time Electronic Delivery Systems are Available		**94.00%**	**99.13%**	**94.00%**	**97.00%**	**97.00%**
P2. The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target.	I					
- Percent of Available Computer Work Stations		**85.00%**	**99.58%**	**85.00%**	**98.00%**	**98.00%**
- Total Number of Work Stations Available		72.00	74.00	72.00	74.00	74.00
Cost Effectiveness						
C1. The cost to maintain computers and equipment will be at or below planned costs.	I					
- Cost to Maintain Computers [DELETED]		$10.42	$8.07	$10.64	NA	NA
- Percent of Planned Cost Achieved		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
Financial						
F1. Actual total expenditures for Technology Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$236,990.00	$234,465.01	$269,592.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Service Delivery Plan 61401 - Technology Services

Maintain public computers and other equipment so that customers can access the online library catalog, the Internet, and electronic resources, by:

-Interacting with customers and giving technical/troubleshooting assistance, monitoring equipment and computers and completing maintenance repairs and service requests and working with staff.
-Maintaining the library's web site.

Notes

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Service Delivery Plan 61401 - Technology Services

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

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Service Delivery Plan 61402 - Management and Support Services

Provide management support for technology services, by:

-Planning and managing the integrated library system and library technology, and develop, analyze and monitor the budget, and
-Providing training.

Notes

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Service Delivery Plan 61402 - Management and Support Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

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City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

-Cataloging new library materials accurately using national standards,
-Updating the catalog to keep it current,
-Physically processing new books, media items, periodicals and newspapers, and
-Extending the life of repairable library materials through basic repair and rebinding.

Notes

1. Activity 615120 - In 2008/09, a new, ongoing process will be instituted to increase the accuracy of the Library catalog (and therefore provide better customer service) by ensuring that items not on the shelf are not displaying as available to the customer.

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The accuracy rate for cataloging materials will be at or above the established target.	C					
- Accuracy for Cataloged Materials		**95.00%**	**99.80%**	**95.00%**	**97.00%**	**97.00%**
- Number of Titles Cataloged		16,000.00	18,372.00	16,000.00	17,500.00	17,500.00
Q2. Library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target. [External Survey]	I					
- Percent of Customers Satisfied		**94.00%**	**96.84%**	**94.00%**	**95.00%**	**95.00%**
Productivity						
P1. Popular, high demand library materials are cataloged, processed and made available to library customers within a timeframe that will be at or above the established target.	I					
- Materials Available within Seven (7) Days		**95.00%**	**100.00%**	**95.00%**	**97.00%**	**97.00%**
- Total Number of Popular, High Demand Library Materials		3,800.00	3,984.00	3,800.00	3,800.00	3,800.00
P2. New items are available to the public within a timeframe that will be at or above the established target.	I					
- Average Availability (Days)		**35.00**	**14.90**	**35.00**	**16.00**	**16.00**
- New Items Available		30,000.00	33,798.00	30,000.00	30,000.00	30,000.00
P3. Number of new items processed each work hour will be at or above the established target. [DELETED]	D					
- Number of Items Processed Per Work Hour		**9.44**	**12.59**	**9.44**	**NA**	**NA**
Cost Effectiveness						
C1. The cost of processing library material for the public will be at or below planned cost.	I					
- Cost Per Processed Item [DELETED]		$5.06	$4.44	$5.13	NA	NA
- Percent of Planned Cost Achieved		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

Provide new library materials to the Public, by:

-Accurately cataloging library materials,
-Adding library materials to the library's online catalog and modifying and deleting records to update the catalog,
-Physically processing new book and media items, periodicals and newspapers, and
-Repairing library books and media items.

Notes

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 615100 - Catalog Titles					
Product: A Title Cataloged					
Costs:	$146,850	$212,462	$231,733	$224,471	$234,171
Products:	17,500	18,372	17,500	17,500	17,500
Work Hours:	3,392	2,985	3,392	3,092	3,092
Product Cost:	$8.39	$11.56	$13.24	$12.83	$13.38
Work Hours/Product:	0.19	0.16	0.19	0.18	0.18
Activity 615110 - Process Library Materials					
Product: An Item Processed					
Costs:	$252,867	$218,092	$254,863	$235,786	$244,886
Products:	50,000	49,137	50,000	45,000	45,000
Work Hours:	4,848	3,903	4,848	4,034	4,034
Product Cost:	$5.06	$4.44	$5.10	$5.24	$5.44
Work Hours/Product:	0.10	0.08	0.10	0.09	0.09
Activity 615120 - Add, Modify and Delete Records					
Product: A Catalog Record Modified					
Costs:	$132,104	$101,723	$134,120	$122,939	$128,150
Products:	105,000	104,048	105,000	100,000	100,000
Work Hours:	2,518	2,077	2,518	2,206	2,206
Product Cost:	$1.26	$0.98	$1.28	$1.23	$1.28
Work Hours/Product:	0.02	0.02	0.02	0.02	0.02

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 615130 - Repair Library Materials					
Product: An Item Repaired					
Costs:	$88,407	$85,809	$88,781	$81,343	$84,277
Products:	15,341	16,592	15,341	14,000	14,000
Work Hours:	1,939	1,875	1,939	1,636	1,636
Product Cost:	$5.76	$5.17	$5.79	$5.81	$6.02
Work Hours/Product:	0.13	0.11	0.13	0.12	0.12
Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public					
Costs:	**$620,228**	**$618,087**	**$709,497**	**$664,539**	**$691,483**
Hours:	**12,697**	**10,840**	**12,697**	**10,968**	**10,968**

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

Provide administrative and support services for the catalog and processing division and for some library wide activities, by:

-Developing, analyzing, and monitoring the budget,
-Selecting, supervising, training and evaluating staff,
-Providing clerical and office management support,
-Ordering general office supplies, and
-Provide and participate in staff training and development opportunities.

Notes

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

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

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

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City of Sunnyvale
Program Performance Budget

Program 616 - Outreach and Publicity Services

Program Performance Statement

Provide community-based library services, informing Sunnyvale residents and businesses of the resources and services available and seeking community involvement in library operations, by:

-Developing brochures, newsletters, suggested reading lists, and other communication tools to assist residents become knowledgeable about resources and services available to them,
-Partnering with City departments, the local business community, civic groups and others in order to effectively promote library services, and
-Obtaining customer input for library operations to improve library services.

Notes

1. F1 - Staff hours in publicity and outreach are dedicated to developing brochures, newsletters, suggested reading lists, e-mails, news releases and other communication tools to assist residents become knowledgeable about library resources and services available to them. The 08/09 budget anticipates slight cost increases to publicity due to more planning of events for children and adults.

City of Sunnyvale
Program Performance Budget

Program 616 - Outreach and Publicity Services

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 616 - Outreach and Publicity Services

Service Delivery Plan 61601 - Outreach and Publicity Services

Establish community partnerships to promote library services, by:

-Collaborating with City of Sunnyvale departments to achieve municipal goals of informing residents and businesses of services and resources and participating in community outreach events, and
-Creating communication tools to assist customers more effectively to use library services.

Notes

City of Sunnyvale
Program Performance Budget

Program 616 - Outreach and Publicity Services

Service Delivery Plan 61601 - Outreach and Publicity Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

-Maintaining a safe and welcome environment for library customers and staff,
-Providing high level customer service through customer-oriented programs and services,
-Coordinating financial analyses of programs,
-Developing long-range plans for the library,
-Providing development opportunities and managing staff, and
-Working with Library Board of Trustees.

Notes

1. P2 - Actual FY 2006/07 results should be 57 completed evaluations; the results do not account for management evaluations which were not captured by HR in FY 2006/07 (but will be in the future). They also reflect a number of vacancies existing in the Library at the time of evaluation.
2. P3 - The original percentage target was created based on tracking financial statements, Council reports and agenda packets. The measure was changed to reflect only agenda packets since the measure is meant to reflect activities relating to the Board of Trustees. Making this change reduces the number of items included in the calculation to 12, and therefore the percentage target is recommended to be 92%.

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. A satisfaction rating will be maintained for the quality of services offered by the Library to the community at or above the established target. [External Survey]	C					
- Percent of Patrons Satisfied		**85.00%**	**87.00%**	**85.00%**	**87.00%**	**87.00%**
- Number of Library Visitors		NA	NA	NA	800,000.00	800,000.00
Q2. Sunnyvale residents are satisfied with quality of the library building. [External Survey]	I					
- Percent of Residents Satisfied		**85.00%**	**90.00%**	**85.00%**	**90.00%**	**90.00%**
Productivity						
P1. Actual results for the services provided by the Library Department will be at or above the established target.	C					
- Percent of Performance Targets		**85.00%**	**88.24%**	**85.00%**	**88.00%**	**88.00%**
P2. The Library Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		64.00	51.00	64.00	61.00	61.00
P3. The Board of Library Trustees agenda packets will be prepared and delivered to meet established deadlines.	I					
- Percent of Reports Delivered On Schedule		**95.00%**	**100.00%**	**95.00%**	**92.00%**	**92.00%**
P4. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	4.00	4.00
P5. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C2. The cost of page support for library operations will be at or below planned cost. [DELETED]	I					
- Cost Per Hour		**$26.43**	**$29.90**	**$26.64**	**NA**	**NA**
C1. The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I					
- Number of Training Sessions Completed [DELETED]		1.00	1.00	1.00	1.00	1.00
- Percent of Training Sessions Completed		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
Financial						
F1. Actual total expenditures for the Library Department will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		$6,546,991.20	$6,538,087.19	$6,693,658.17	NA	NA
- Percent of Total Department Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

Provide leadership to the Library and be responsive to community need, by:

-Analyzing, evaluating, and prioritizing library services,
-Monitoring the ongoing financial condition and results of operations of library programs,
-Planning for the long range needs of the Library,
-Coordinating the analysis of Library-wide issues to ensure even application of policies and procedures,
-Providing clear, timely, and complete information to the City Management, Council, community members, and staff to support City-wide operations,
-Coordinating library services through participation in regional organizations,
-Encouraging growth of non-city funding through grants,
-Providing a clean and safe environment for library customers and staff, and
-Working with Library Board of Trustees.

Notes

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 617100 - Department Management					
Product: A Work Hour					
Costs:	$264,811	$275,043	$286,897	$321,570	$332,810
Products:	1,899	2,028	1,899	2,009	2,009
Work Hours:	1,899	2,028	1,899	2,009	2,009
Product Cost:	$139.45	$135.60	$151.08	$160.06	$165.66
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 617110 - Work with Library Board of Trustees					
Product: A Meeting					
Costs:	$23,373	$12,976	$24,935	$15,126	$15,676
Products:	12	9	12	12	12
Work Hours:	204	142	204	135	135
Product Cost:	$1,947.75	$1,441.74	$2,077.96	$1,260.52	$1,306.30
Work Hours/Product:	17.00	15.78	17.00	11.25	11.25
Activity 617120 - Staff Training and Development [DELETED - Moved to 617140]					
Product: A Training Hour					
Costs:	$15,991	$18,944	$16,634	$0	$0
Products:	100	136	100	0	0
Work Hours:	100	136	100	0	0
Product Cost:	$159.91	$139.81	$166.34	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 617130 - Provide Library Operations Coordination, Planning and Analysis					
Product: A Work Hour					
Costs:	$180,783	$160,341	$127,982	$131,941	$136,583
Products:	1,266	1,315	1,266	1,269	1,269
Work Hours:	1,266	1,315	1,266	1,269	1,269
Product Cost:	$142.80	$121.94	$101.09	$103.97	$107.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 617140 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$17,100	$17,602
Products:	0	0	0	5	5
Work Hours:	0	0	0	105	105
Product Cost:	$0.00	$0.00	$0.00	$3,419.92	$3,520.50
Work Hours/Product:	0.00	0.00	0.00	21.00	21.00
Totals for Service Delivery Plan 61701 - Management Services					
Costs:	**$484,958**	**$467,303**	**$456,449**	**$485,737**	**$502,671**
Hours:	**3,469**	**3,621**	**3,469**	**3,518**	**3,518**

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

Support the operation and overall effectiveness of the Library Department, by:

-Supporting the administrative needs of Library professional staff and management,
-Promptly and accurately answering calls and requests from the public and staff members,
-Facilitating communication between the Library and City Departments,
-Maintaining the operation of office equipment and the collection and distribution of mail,
-Notifying Building Services of facility-related issues, and
-Providing page support for library operations.

Notes

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

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

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

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City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Performance Statement

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

-Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as many trees as removed yearly), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

-Providing golf shop services (reception, phone inquires and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility),

-Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility).

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in June of each fiscal year. [External Survey]	C					
- Percent Satisfied		**85.00%**	**85.41%**	**85.00%**	**85.00%**	**85.00%**
- Customer Surveys Provided		700.00	700.00	700.00	700.00	700.00
- Number of Survey Respondents		NA	NA	NA	350.00	350.00
Q2. Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice.	I					
- Percent Abated		**98.00%**	**100.00%**	**98.00%**	**98.00%**	**98.00%**
- Total Number of Hazards		56.00	117.00	56.00	117.00	117.00
Q3. Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.	I					
- Percent Attractive Standards Achieved		**85.00%**	**88.78%**	**85.00%**	**88.00%**	**88.00%**
- Total Number of Attractiveness Standards Surveyed		336.00	336.00	336.00	336.00	336.00
Q4. Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.	I					
- Percent Usable Standards Achieved		**85.00%**	**93.28%**	**85.00%**	**93.00%**	**93.00%**
- Total Number of Usable Standards Surveyed		414.00	414.00	414.00	414.00	414.00
Q5. Maintain golf courses such that the Northern California Golf Association (NCGA) rating is retained at the Sunnyvale Golf Course yearly.	D					
- Sunnyvale Golf Course NCGA Course Rating		**NA**	**NA**	**NA**	**68.30**	**68.30**
- Percent Retained		NA	NA	NA	100.00%	100.00%
Q6. Maintain golf courses such that the Northern California Golf Association (NCGA) rating is retained at Sunken Gardens Golf Course yearly.	D					
- Sunken Gardens Golf Course Rating		**NA**	**NA**	**NA**	**56.80**	**56.80**
- Percent Retained		NA	NA	NA	100.00%	100.00%

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q7. Average pace of play hours at Sunnyvale Golf Course, as measured during three random, on-course audits per year meets planned pace of play hours per round of golf.	D					
- Pace of Play Hours per Round		**NA**	**NA**	**NA**	**4.50**	**4.50**
- Percent of Plan		NA	NA	NA	100.00%	100.00%
Q8. Staff surveys of golf course restaurants concessions facilities indicate that the facilities meet the Golf Division standards for attractiveness and usability as listed in the Golf Division Quality Standards manual.	D					
- Percent Attractiveness and Usability Standards Achieved		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Total Number of Attractiveness and Usability Standards Surveyed		NA	NA	NA	60.00	60.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Restrooms are cleaned daily. [DELETED]	I					
- Percent Cleaned Daily		**95.00%**	**131.93%**	**95.00%**	**NA**	**NA**
- Total Number of Restrooms Cleaned		3,276.00	4,322.00	3,276.00	NA	NA
P2. The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre. [DELETED]	I					
- Work Hours Per Acre		**151.14**	**151.06**	**151.14**	**NA**	**NA**
P3. The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre. (DELETED)	I					
- Work Hours Per Acre		**31.43**	**22.34**	**31.43**	**NA**	**NA**
P4. The number of trees planted is equal to the number of trees removed. [DELETED]	I					
- Number of Trees Planted		**28.00**	**18.00**	**28.00**	**NA**	**NA**
- Number of Trees Removed		28.00	18.00	28.00	NA	NA
P5. Acres of Golf Course Greens mowed.	I					
- Percent Mowed		**85.00%**	**122.45%**	**85.00%**	**122.45%**	**122.45%**
- Total Number of Acres		1,060.00	1,298.00	1,060.00	1,298.00	1,298.00
P6. Acres of Golf Course Fairways mowed.	I					
- Percent Mowed		**85.00%**	**109.02%**	**85.00%**	**109.02%**	**109.02%**
- Total Number of Acres		6,188.00	6,746.00	6,188.00	6,746.00	6,746.00
P7. Rounds of golf played at Sunnyvale Golf Course will meet or exceed planned budget.	D					
- Number of Sunnyvale Golf Course Rounds Played		**NA**	**NA**	**NA**	**82,000.00**	**84,000.00**
- Number of Days Closed For Weather		NA	NA	NA	44.00	44.00
P8. Rounds of golf played at Sunken Gardens Golf Course will meet or exceed planned budget.	D					
- Number of Sunken Gardens Golf Course Rounds Played		**NA**	**NA**	**NA**	**68,000.00**	**70,000.00**
- Number of Days Closed For Weather		NA	NA	NA	38.00	38.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. Rounds of golf played will meet or exceed planned budget. [DELETED]	I					
- Rounds		**168,000.00**	**150,303.00**	**168,500.00**	**NA**	**NA**
C2. Revenue per round of golf will meet or exceed approved planned amount.	I					
- Revenue Per Round		**$28.36**	**$28.43**	**$27.18**	**$28.43**	**$28.43**
- Average Number of Baskets of Practice Balls Sold Per Year		NA	NA	NA	41,538.00	41,538.00
C3. Operating expense per round of golf will meet or fall below approved planned amount.	I					
- Cost Per Round		**$17.89**	**$20.62**	**$18.40**	**$20.62**	**$20.62**
C4. The cost per acre to maintain turf is less than or equal to planned amount. [DELETED]	I					
- Cost Per Acre		**$2,472.12**	**$2,560.51**	**$2,513.68**	**NA**	**NA**
C5. The cost to maintain 4 acres of greens is less than or equal to planned amount. [DELETED]	I					
- Cost Per Acre		**$42,367.50**	**$43,806.75**	**$42,683.25**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$3,005,692.00	$3,099,824.00	$3,099,891.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Golf program revenue will be received at or above planned revenue estimates.	C					
- Total Program Revenue		$4,764,955.00	$4,272,959.00	$4,580,122.00	$4,234,728.00	$4,456,006.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
-Maintaining golf course trees (prune, remove and plant as needed),
-Maintaining golf course water features (fill, control algae and operate pumps year-around),
-Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
-Maintaining golf course parking lots (remove debris daily),
-Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
-Maintaining golf course clubhouses (provide inspections and repairs).

Notes

1. For activity 645160 - "Repair of Mechanical Equipment", the product changed from a static amount to a counted amount beginning FY 2006/2007.

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645000 - Mow Greens					
Product: An Acre Mowed					
Costs:	$56,930	$58,775	$57,279	$57,688	$59,923
Products:	795	952	795	900	900
Work Hours:	1,015	1,039	1,015	981	981
Product Cost:	$71.61	$61.74	$72.05	$64.10	$66.58
Work Hours/Product:	1.28	1.09	1.28	1.09	1.09
Activity 645010 - Maintain Greens					
Product: An Acre					
Costs:	$122,956	$137,557	$123,091	$123,486	$127,202
Products:	3	3	3	3	3
Work Hours:	1,827	1,725	1,827	1,687	1,687
Product Cost:	$40,985.21	$45,852.19	$41,030.21	$41,161.88	$42,400.76
Work Hours/Product:	609.00	574.86	609.00	562.33	562.33
Activity 645020 - Mow Tees and Collars					
Product: An Acre					
Costs:	$65,026	$62,397	$65,503	$65,214	$67,795
Products:	5	5	5	5	5
Work Hours:	1,240	1,175	1,240	1,175	1,175
Product Cost:	$13,005.28	$12,479.35	$13,100.63	$13,042.84	$13,559.04
Work Hours/Product:	248.00	235.01	248.00	235.00	235.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645030 - Maintain Tees and Collars					
Product: An Acre					
Costs:	$46,431	$51,074	$46,565	$47,232	$48,797
Products:	5	5	5	5	5
Work Hours:	645	679	645	680	680
Product Cost:	$9,286.30	$10,214.75	$9,313.04	$9,446.37	$9,759.44
Work Hours/Product:	129.00	135.81	129.00	136.00	136.00
Activity 645040 - Mow Fairways					
Product: An Acre Mowed					
Costs:	$57,912	$68,331	$59,790	$68,575	$71,224
Products:	4,420	4,786	4,420	4,420	4,420
Work Hours:	1,065	1,224	1,065	1,149	1,149
Product Cost:	$13.10	$14.28	$13.53	$15.51	$16.11
Work Hours/Product:	0.24	0.26	0.24	0.26	0.26
Activity 645050 - Maintain Fairways					
Product: An Acre					
Costs:	$42,313	$42,046	$42,293	$43,339	$44,572
Products:	50	50	50	50	50
Work Hours:	410	347	410	350	350
Product Cost:	$846.26	$840.92	$845.87	$866.79	$891.44
Work Hours/Product:	8.20	6.94	8.20	7.00	7.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645060 - Mow Aprons and Roughs					
Product: An Acre					
Costs:	$144,513	$154,574	$144,860	$159,973	$166,146
Products:	86	86	86	86	86
Work Hours:	2,480	2,841	2,480	2,750	2,750
Product Cost:	$1,680.39	$1,797.38	$1,684.42	$1,860.16	$1,931.93
Work Hours/Product:	28.84	33.04	28.84	31.98	31.98
Activity 645070 - Maintain Aprons and Roughs					
Product: An Acre					
Costs:	$27,805	$49,786	$30,959	$43,011	$44,428
Products:	86	86	86	86	86
Work Hours:	360	700	360	485	485
Product Cost:	$323.32	$578.91	$359.98	$500.13	$516.61
Work Hours/Product:	4.19	8.13	4.19	5.64	5.64
Activity 645080 - Provide for Control of Pests					
Product: A Scheduled Service					
Costs:	$24,908	$25,712	$24,950	$26,522	$27,191
Products:	145	73	145	85	85
Work Hours:	149	135	149	149	149
Product Cost:	$171.78	$352.21	$172.07	$312.02	$319.90
Work Hours/Product:	1.03	1.85	1.03	1.75	1.75

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645090 - Provide Irrigation for Turf					
Product: An Acre Irrigated					
Costs:	$182,628	$239,958	$191,397	$256,422	$274,068
Products:	100	100	100	100	100
Work Hours:	1,130	1,680	1,130	1,560	1,560
Product Cost:	$1,826.28	$2,399.58	$1,913.97	$2,564.22	$2,740.68
Work Hours/Product:	11.30	16.80	11.30	15.60	15.60
Activity 645100 - Repair of Irrigation Equipment					
Product: A Repair Completed					
Costs:	$53,650	$41,651	$54,042	$40,569	$42,072
Products:	200	388	200	400	400
Work Hours:	943	645	943	648	648
Product Cost:	$268.25	$107.35	$270.21	$101.42	$105.18
Work Hours/Product:	4.72	1.66	4.72	1.62	1.62
Activity 645110 - Maintain Trees					
Product: A Tree					
Costs:	$37,159	$30,233	$37,460	$33,325	$34,587
Products:	2,253	180	2,253	230	230
Work Hours:	866	647	866	646	646
Product Cost:	$16.49	$167.96	$16.63	$144.89	$150.38
Work Hours/Product:	0.38	3.59	0.38	2.81	2.81

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot					
Product: An Acre					
Costs:	$22,020	$25,752	$22,155	$25,561	$26,626
Products:	5	5	5	5	5
Work Hours:	453	516	453	505	505
Product Cost:	$4,404.07	$5,150.46	$4,430.94	$5,112.28	$5,325.12
Work Hours/Product:	90.60	103.10	90.60	101.00	101.00
Activity 645130 - Maintain Sand Traps					
Product: An Acre					
Costs:	$46,565	$48,692	$46,944	$48,926	$50,780
Products:	4	4	4	4	4
Work Hours:	1,175	1,049	1,175	1,050	1,050
Product Cost:	$11,641.23	$12,173.00	$11,736.10	$12,231.57	$12,695.05
Work Hours/Product:	293.75	262.26	293.75	262.50	262.50
Activity 645140 - Maintain Lakes					
Product: An Acre					
Costs:	$13,512	$14,496	$13,564	$15,470	$16,285
Products:	6	6	6	6	6
Work Hours:	130	157	130	155	155
Product Cost:	$2,251.92	$2,415.95	$2,260.68	$2,578.41	$2,714.14
Work Hours/Product:	21.67	26.09	21.67	25.83	25.83

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645150 - Provide Course Set-Up					
Product: A Daily Set-Up					
Costs:	$81,166	$88,600	$81,757	$85,611	$88,851
Products:	364	364	364	364	364
Work Hours:	1,673	1,785	1,673	1,723	1,723
Product Cost:	$222.98	$243.41	$224.61	$235.19	$244.09
Work Hours/Product:	4.60	4.90	4.60	4.73	4.73
Activity 645160 - Repair of Mechanical Equipment					
Product: An Equipment Repair					
Costs:	$90,319	$101,223	$90,986	$96,780	$100,464
Products:	2,900	1,331	2,900	1,500	1,500
Work Hours:	1,450	1,522	1,450	1,500	1,500
Product Cost:	$31.14	$76.05	$31.37	$64.52	$66.98
Work Hours/Product:	0.50	1.14	0.50	1.00	1.00
Activity 645170 - Plant Trees					
Product: A Tree Planted					
Costs:	$4,787	$940	$4,827	$5,062	$5,253
Products:	20	15	20	20	20
Work Hours:	115	8	115	100	100
Product Cost:	$239.37	$62.68	$241.33	$253.12	$262.63
Work Hours/Product:	5.75	0.53	5.75	5.00	5.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645180 - Remove Trees					
Product: A Tree Removed					
Costs:	$7,169	$3,922	$7,228	$5,810	$6,043
Products:	20	15	20	20	20
Work Hours:	180	78	180	125	125
Product Cost:	$358.45	$261.47	$361.38	$290.48	$302.13
Work Hours/Product:	9.00	5.20	9.00	6.25	6.25
Activity 645190 - Operational Review and Oversight of Sunnyvale GC Landscapes and Components (Including Inspection and Evaluation of Landscapes and Components and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$61,061	$59,400	$65,696	$68,251	$70,582
Products:	820	757	820	820	820
Work Hours:	820	757	820	820	820
Product Cost:	$74.46	$78.46	$80.12	$83.23	$86.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components					
Costs:	**$1,188,831**	**$1,305,119**	**$1,211,347**	**$1,316,827**	**$1,372,887**
Hours:	**18,126**	**18,706**	**18,126**	**18,238**	**18,238**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining support facilities at the Sunnyvale golf course in the form of restrooms, parking lots and the clubhouse, and
-Monitoring the revenue generated by the licensee, the sole operator of the restaurants at the Sunnyvale and Sunken Gardens golf courses, and ensuring License Agreement compliance.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645200 - Maintain Cart Paths					
Product: An Acre					
Costs:	$12,343	$18,480	$12,444	$12,987	$13,505
Products:	3	3	3	3	3
Work Hours:	299	385	299	299	299
Product Cost:	$4,114.34	$6,159.83	$4,148.01	$4,328.93	$4,501.73
Work Hours/Product:	99.67	128.17	99.67	99.67	99.67
Activity 645210 - Provide for Miscellaneous Repairs					
Product: A Repair Completed					
Costs:	$11,610	$1,074	$11,646	$4,179	$4,288
Products:	50	0	50	21	21
Work Hours:	86	3	86	36	36
Product Cost:	$232.20	$0.00	$232.93	$198.98	$204.21
Work Hours/Product:	1.72	0.00	1.72	1.71	1.71
Activity 645220 - Provide for Building Repairs					
Product: A Repair Completed					
Costs:	$15,009	$12,079	$15,074	$13,783	$14,200
Products:	50	53	50	50	50
Work Hours:	145	138	145	145	145
Product Cost:	$300.17	$227.91	$301.49	$275.65	$284.00
Work Hours/Product:	2.90	2.60	2.90	2.90	2.90

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645230 - Provide Custodial Maintenance					
Product: A Daily Cleaning					
Costs:	$63,450	$62,395	$63,717	$65,868	$67,697
Products:	364	364	364	364	364
Work Hours:	870	1,001	870	932	932
Product Cost:	$174.31	$171.42	$175.05	$180.96	$185.98
Work Hours/Product:	2.39	2.75	2.39	2.56	2.56
Activity 645240 - Provide Safety Inspections					
Product: A Scheduled Inspection					
Costs:	$1,557	$1,467	$1,570	$1,633	$1,699
Products:	12	13	12	12	12
Work Hours:	24	21	24	24	24
Product Cost:	$129.77	$112.85	$130.83	$136.12	$141.58
Work Hours/Product:	2.00	1.58	2.00	2.00	2.00
Activity 645250 - Monitor Restaurant Revenue and License Agreement Compliance					
Product: A Dollar Collected					
Costs:	$413	$62	$424	$438	$458
Products:	86,775	31,800	87,470	81,100	81,210
Work Hours:	7	1	7	7	7
Product Cost:	$0.00	$0.00	$0.00	$0.01	$0.01
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645260 - Operational Review and Oversight of Golf Restaurant and Support Facilities (Including Inspection and Evaluation of Restaurant and Support Facilities and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$6,925	$7,259	$7,451	$7,707	$7,971
Products:	93	93	93	93	93
Work Hours:	93	93	93	93	93
Product Cost:	$74.46	$78.06	$80.12	$82.87	$85.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities					
Costs:	**$111,308**	**$102,816**	**$112,327**	**$106,594**	**$109,819**
Hours:	**1,524**	**1,641**	**1,524**	**1,536**	**1,536**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf car rentals at Sunnyvale golf course.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645310 - Repair Golf Cars - Sunnyvale					
Product: A Golf Car Repaired					
Costs:	$12,427	$7,391	$12,427	$7,775	$7,892
Products:	180	129	180	150	150
Work Hours:	0	4	0	0	0
Product Cost:	$69.04	$57.29	$69.04	$51.83	$52.61
Work Hours/Product:	0.00	0.03	0.00	0.00	0.00
Activity 645320 - Operational Review and Oversight of Golf Rental Services (Including Inspection and Evaluation of Rental Services, Cars and Equipment and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$11,170	$11,645	$12,018	$12,430	$12,856
Products:	150	165	150	150	150
Work Hours:	150	165	150	150	150
Product Cost:	$74.46	$70.79	$80.12	$82.87	$85.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645330 - Provide Rental Golf Cars - Sunnyvale					
Product: A Rental Golf Car Customer					
Costs:	$101,009	$111,124	$101,009	$121,680	$122,705
Products:	12,500	28,832	12,500	28,800	28,800
Work Hours:	3,854	3,747	3,854	3,744	3,744
Product Cost:	$8.08	$3.85	$8.08	$4.23	$4.26
Work Hours/Product:	0.31	0.13	0.31	0.13	0.13
Totals for Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services					
Costs:	**$124,606**	**$130,159**	**$125,453**	**$141,885**	**$143,453**
Hours:	**4,004**	**3,915**	**4,004**	**3,894**	**3,894**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunnyvale golf course.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645400, 645401 - Provide Customer Service - Sunnyvale					
Product: A Golf Round					
Costs:	$417,477	$444,778	$428,549	$431,672	$443,131
Products:	91,000	80,513	91,000	82,000	84,000
Work Hours:	6,814	7,506	6,814	6,555	6,555
Product Cost:	$4.59	$5.52	$4.71	$5.26	$5.28
Work Hours/Product:	0.07	0.09	0.07	0.08	0.08
Activity 645420 - Operational Review and Oversight of Sunnyvale Golf Course Golf Shop Services (Includes Inspection and Evaluation of Golf Shop and Related Services and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$75,805	$72,343	$81,559	$84,447	$87,344
Products:	1,018	945	1,018	1,018	1,018
Work Hours:	1,018	945	1,018	1,018	1,018
Product Cost:	$74.46	$76.57	$80.12	$82.95	$85.80
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services					
Costs:	**$493,282**	**$517,121**	**$510,108**	**$516,119**	**$530,475**
Hours:	**7,832**	**8,451**	**7,832**	**7,573**	**7,573**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining golf course turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems),
-Maintaining golf course trees (prune, remove and plant as needed),
-Maintaining golf course water features (fill, control algae and operate pumps year-around),
-Maintaining golf course restrooms (perform custodial services daily and repair fixtures as needed),
-Maintaining golf course parking lots (remove debris daily),
-Maintaining golf course to provide amenities (cut cups, move tee markers, service ball washers, empty trash daily), and
-Maintaining golf course clubhouses (provide inspections and repairs).

Notes

1. Activities 645510, 645520, 645530 and 645630 - In FY 2008/2009 any activities with products counting "An Acre" and the amount is less than one was converted into the equivalent amount in square feet. (1 acre = 43,560 sq. ft.)

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645500 - Mow Greens					
Product: An Acre Mowed					
Costs:	$32,385	$28,818	$32,532	$30,473	$31,617
Products:	265	259	265	265	265
Work Hours:	456	409	456	406	406
Product Cost:	$122.21	$111.27	$122.76	$114.99	$119.31
Work Hours/Product:	1.72	1.58	1.72	1.53	1.53
Activity 645510 - Maintain Greens					
Product: An Acre					
Costs:	$46,514	$37,670	$46,492	$37,393	$38,373
Products:	1	1	1	37,462	37,462
Work Hours:	525	282	525	311	311
Product Cost:	$54,086.12	$43,801.85	$54,060.78	$1.00	$1.02
Work Hours/Product:	610.47	327.92	610.47	0.01	0.01
Activity 645520 - Mow Tees and Collars					
Product: An Acre					
Costs:	$15,832	$13,110	$15,962	$12,460	$12,962
Products:	1	1	1	30,056	30,056
Work Hours:	315	241	315	230	230
Product Cost:	$22,944.33	$19,000.30	$23,133.84	$0.41	$0.43
Work Hours/Product:	456.52	349.29	456.52	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645530 - Maintain Tees and Collars					
Product: An Acre					
Costs:	$13,556	$14,391	$13,632	$12,821	$13,243
Products:	1	1	1	30,056	30,056
Work Hours:	209	195	209	192	192
Product Cost:	$19,646.67	$20,856.32	$19,756.68	$0.43	$0.44
Work Hours/Product:	302.90	282.62	302.90	0.01	0.01
Activity 645540 - Mow Fairways					
Product: An Acre Mowed					
Costs:	$41,715	$36,371	$41,325	$41,745	$43,319
Products:	1,768	1,960	1,768	1,960	1,960
Work Hours:	720	719	720	720	720
Product Cost:	$23.59	$18.56	$23.37	$21.30	$22.10
Work Hours/Product:	0.41	0.37	0.41	0.37	0.37
Activity 645550 - Maintain Fairways					
Product: An Acre					
Costs:	$18,236	$18,266	$18,231	$17,063	$17,569
Products:	20	20	20	20	20
Work Hours:	170	179	170	170	170
Product Cost:	$911.82	$913.29	$911.57	$853.16	$878.45
Work Hours/Product:	8.50	8.95	8.50	8.50	8.50

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645560 - Mow Driving Range					
Product: An Acre					
Costs:	$6,876	$5,339	$6,902	$6,037	$6,258
Products:	8	8	8	8	8
Work Hours:	120	104	120	103	103
Product Cost:	$859.46	$667.36	$862.75	$754.64	$782.28
Work Hours/Product:	15.00	12.94	15.00	12.88	12.88
Activity 645570 - Maintain Driving Range					
Product: An Acre					
Costs:	$20,869	$20,467	$20,931	$19,635	$20,049
Products:	8	8	8	8	8
Work Hours:	160	196	160	190	190
Product Cost:	$2,608.58	$2,558.34	$2,616.33	$2,454.39	$2,506.12
Work Hours/Product:	20.00	24.44	20.00	23.75	23.75
Activity 645580 - Provide for Control of Pests					
Product: A Scheduled Service					
Costs:	$8,693	$6,603	$8,735	$8,266	$8,526
Products:	30	64	30	85	85
Work Hours:	90	68	90	90	90
Product Cost:	$289.75	$103.18	$291.17	$97.25	$100.30
Work Hours/Product:	3.00	1.05	3.00	1.06	1.06

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645590 - Provide Irrigation for Turf					
Product: An Acre Irrigated					
Costs:	$72,137	$80,048	$64,437	$74,519	$78,597
Products:	28	28	28	28	28
Work Hours:	517	598	517	547	547
Product Cost:	$2,576.32	$2,858.87	$2,301.32	$2,661.39	$2,807.04
Work Hours/Product:	18.46	21.34	18.46	19.54	19.54
Activity 645600 - Repair of Irrigation Equipment					
Product: A Repair Completed					
Costs:	$8,185	$9,497	$8,250	$8,575	$8,913
Products:	160	193	160	190	190
Work Hours:	150	152	150	150	150
Product Cost:	$51.16	$49.21	$51.56	$45.13	$46.91
Work Hours/Product:	0.94	0.79	0.94	0.79	0.79
Activity 645610 - Maintain Trees					
Product: A Tree					
Costs:	$12,841	$12,490	$12,917	$15,007	$15,519
Products:	854	315	854	315	315
Work Hours:	204	257	204	259	259
Product Cost:	$15.04	$39.71	$15.13	$47.64	$49.27
Work Hours/Product:	0.24	0.82	0.24	0.82	0.82

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot					
Product: An Acre					
Costs:	$12,637	$13,518	$12,729	$11,700	$12,222
Products:	2	2	2	2	2
Work Hours:	297	244	297	242	242
Product Cost:	$5,744.16	$6,144.75	$5,785.81	$5,318.22	$5,555.60
Work Hours/Product:	135.00	110.91	135.00	110.00	110.00
Activity 645630 - Maintain Sand Traps					
Product: An Acre					
Costs:	$14,783	$22,486	$14,903	$16,496	$17,125
Products:	0	0	0	17,424	17,424
Work Hours:	330	330	330	330	330
Product Cost:	$36,958.45	$56,215.68	$37,256.53	$0.95	$0.98
Work Hours/Product:	825.00	823.80	825.00	0.02	0.02
Activity 645640 - Provide Course Set-Up					
Product: A Daily Set-Up					
Costs:	$29,185	$28,104	$29,409	$27,957	$29,065
Products:	364	364	364	364	364
Work Hours:	570	551	570	550	550
Product Cost:	$80.18	$77.21	$80.79	$76.80	$79.85
Work Hours/Product:	1.57	1.51	1.57	1.51	1.51

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645650 - Repair of Mechanical Equipment					
Product: An Equipment Repair					
Costs:	$21,426	$20,658	$21,586	$19,835	$20,586
Products:	698	270	698	265	265
Work Hours:	349	306	349	299	299
Product Cost:	$30.70	$76.51	$30.93	$74.85	$77.68
Work Hours/Product:	0.50	1.13	0.50	1.13	1.13
Activity 645470 - Plant Trees					
Product: A Tree Planted					
Costs:	$1,683	$321	$1,692	$1,832	$1,900
Products:	8	3	8	8	8
Work Hours:	25	4	25	40	40
Product Cost:	$210.35	$106.88	$211.48	$228.99	$237.50
Work Hours/Product:	3.13	1.17	3.13	5.00	5.00
Activity 645480 - Remove Trees					
Product: A Tree Removed					
Costs:	$3,366	$8	$3,384	$4,050	$4,170
Products:	8	3	8	8	8
Work Hours:	50	0	50	50	50
Product Cost:	$420.69	$2.59	$422.97	$506.31	$521.19
Work Hours/Product:	6.25	0.00	6.25	6.25	6.25

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645490 - Operational Review and Oversight of Sunken Gardens GC Landscapes and Components (Includes Inspection and Evaluation of Sunken Gardens GC Landscapes and Components and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$27,850	$29,449	$29,964	$31,052	$32,115
Products:	374	379	374	374	374
Work Hours:	374	379	374	374	374
Product Cost:	$74.46	$77.80	$80.12	$83.03	$85.87
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components					
Costs:	**$408,768**	**$397,615**	**$404,014**	**$396,917**	**$412,128**
Hours:	**5,631**	**5,209**	**5,631**	**5,253**	**5,253**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Maintaining support facilities at the Sunken Gardens golf course in the form of restrooms, parking lots and the clubhouse.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645660 - Provide for Miscellaneous Site Repair Activities					
Product: A Repair Completed					
Costs:	$3,232	$3,556	$3,253	$3,629	$3,749
Products:	18	20	18	18	18
Work Hours:	50	45	50	50	50
Product Cost:	$179.55	$177.80	$180.70	$201.58	$208.28
Work Hours/Product:	2.78	2.25	2.78	2.78	2.78
Activity 645670 - Provide for Building Repairs					
Product: A Repair Completed					
Costs:	$6,642	$5,032	$6,684	$7,460	$7,707
Products:	10	30	10	30	30
Work Hours:	89	46	89	89	89
Product Cost:	$664.23	$167.72	$668.43	$248.68	$256.90
Work Hours/Product:	8.90	1.53	8.90	2.97	2.97
Activity 645680 - Provide Custodial Maintenance					
Product: A Daily Service					
Costs:	$34,013	$35,264	$34,261	$30,701	$31,898
Products:	364	364	364	364	364
Work Hours:	913	694	913	695	695
Product Cost:	$93.44	$96.88	$94.12	$84.34	$87.63
Work Hours/Product:	2.51	1.91	2.51	1.91	1.91

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645690 - Provide Safety Inspections					
Product: A Scheduled Inspection					
Costs:	$1,402	$978	$1,413	$1,471	$1,530
Products:	12	9	12	12	12
Work Hours:	24	16	24	24	24
Product Cost:	$116.80	$108.63	$117.77	$122.59	$127.54
Work Hours/Product:	2.00	1.78	2.00	2.00	2.00
Activity 645790 - Operational Review and Oversight of Sunken Gardens Golf Course Restaurant and Support Facilities (Including Inspection and Evaluation of Restaurant and Support Facilities and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$6,925	$6,088	$7,451	$7,707	$7,971
Products:	93	78	93	93	93
Work Hours:	93	78	93	93	93
Product Cost:	$74.46	$78.06	$80.12	$82.87	$85.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities					
Costs:	**$52,213**	**$50,918**	**$53,062**	**$50,968**	**$52,856**
Hours:	**1,169**	**879**	**1,169**	**951**	**951**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing driving range and golf instruction services at Sunken Gardens golf course.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645700 - Prepare Driving Range - Sunken Gardens					
Product: An Open Day					
Costs:	$99,441	$97,140	$99,441	$103,261	$103,928
Products:	350	363	350	350	350
Work Hours:	4,993	5,687	4,993	5,131	5,131
Product Cost:	$284.12	$267.60	$284.12	$295.03	$296.94
Work Hours/Product:	14.27	15.67	14.27	14.66	14.66
Activity 645710 - Repair Driving Range Equipment - Sunken Gardens					
Product: A Repair Completed					
Costs:	$3,682	$1,801	$3,652	$1,360	$1,380
Products:	16	29	16	16	16
Work Hours:	25	6	25	0	0
Product Cost:	$230.11	$62.10	$228.27	$85.00	$86.28
Work Hours/Product:	1.56	0.19	1.56	0.00	0.00
Activity 645720 - Provide Golf Instruction - Sunken Gardens					
Product: A Lesson Provided					
Costs:	$31,932	$17,378	$32,799	$33,909	$35,320
Products:	1,824	1,430	1,824	1,824	1,824
Work Hours:	625	338	625	625	625
Product Cost:	$17.51	$12.15	$17.98	$18.59	$19.36
Work Hours/Product:	0.34	0.24	0.34	0.34	0.34

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645730 - Operational Review and Oversight of Driving Range Services (Includes Inspection and Evaluation of Driving Range Services and Responses to Customer Concerns)					
Product: A Work Hour					
Costs:	$11,406	$12,080	$12,269	$12,688	$13,123
Products:	174	180	174	174	174
Work Hours:	174	180	174	174	174
Product Cost:	$65.55	$67.14	$70.51	$72.92	$75.42
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services					
Costs:	**$146,462**	**$128,399**	**$148,161**	**$151,219**	**$153,750**
Hours:	**5,817**	**6,211**	**5,817**	**5,930**	**5,930**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Provide safe, usable and attractive well-maintained golf facilities for Sunnyvale residents, visitors and the business community, by:

-Providing golf shop services, registration/reservation of golf customers, merchandise sales at Sunken Gardens golf course.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645800 - Provide Customer Service - Sunken Gardens					
Product: A Golf Round					
Costs:	$143,202	$150,409	$153,492	$157,944	$163,064
Products:	77,000	69,790	77,500	68,000	70,000
Work Hours:	5,128	5,112	5,128	5,128	5,128
Product Cost:	$1.86	$2.16	$1.98	$2.32	$2.33
Work Hours/Product:	0.07	0.07	0.07	0.08	0.07
Activity 645820 - Operational Review and Oversight of Sunken Gardens Golf Course Golf Shop Services (Includes Inspection and Evaluation of Golf Shop and Related Services and Responses to Customer Concerns					
Product: A Work Hour					
Costs:	$62,644	$66,885	$67,378	$69,731	$72,117
Products:	973	1,024	973	973	973
Work Hours:	973	1,024	973	973	973
Product Cost:	$64.38	$65.31	$69.25	$71.67	$74.12
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services					
Costs:	**$205,846**	**$217,294**	**$220,869**	**$227,675**	**$235,181**
Hours:	**6,101**	**6,136**	**6,101**	**6,101**	**6,101**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

Provide management and supervisory services, organization, administrative support, training, meetings and rental rates for Program 645, Golf Course Maintenance Operations and Golf Shop Services, by:

-Providing management and supervisory services to promote customer satisfaction and confidence by organizing staffs' efforts, addressing citizen concerns, monitoring productivity and efficiency,
-Providing administrative support to promote customer satisfaction and confidence,
-Providing technical, organizational and safety training for Golf staff, and
-Providing meetings including personnel, capital project, team-building, behavioral and fiscal for Golf staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645870 - Management and Supervisory Services for Golf Courses - Program-Wide and City-Wide					
Product: A Work Hour					
Costs:	$98,948	$94,165	$125,487	$126,832	$130,663
Products:	420	456	420	445	445
Work Hours:	420	456	420	445	445
Product Cost:	$235.59	$206.49	$298.78	$285.02	$293.63
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645880 - Management and Supervisory Services for Golf Shop Services - Program-Wide and City-Wide					
Product: A Work Hour					
Costs:	$75,268	$74,274	$79,603	$105,879	$109,239
Products:	824	877	824	1,204	1,204
Work Hours:	824	877	824	1,204	1,204
Product Cost:	$91.34	$84.71	$96.61	$87.94	$90.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645890 - Administrative Support					
Product: A Work Hour					
Costs:	$28,348	$7,745	$29,072	$107,472	$111,547
Products:	480	138	480	1,617	1,617
Work Hours:	480	138	480	1,617	1,617
Product Cost:	$59.06	$56.32	$60.57	$66.46	$68.98
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645900 - Staff Training and Development for Golf Course Operations [DELETED - Moved to 645850]					
Product: A Training Hour					
Costs:	$18,597	$21,375	$18,876	$0	$0
Products:	377	352	377	0	0
Work Hours:	377	352	377	0	0
Product Cost:	$49.33	$60.72	$50.07	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 645910 - Staff Training and Development for Golf Shop Services [DELETED - Moved to 645860]					
Product: A Training Hour					
Costs:	$7,969	$7,074	$8,302	$0	$0
Products:	150	124	150	0	0
Work Hours:	150	124	150	0	0
Product Cost:	$53.13	$57.09	$55.35	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 645920 - Meetings for Golf Course Operations					
Product: A Meeting Hour					
Costs:	$14,819	$14,529	$15,067	$13,746	$14,292
Products:	295	276	295	270	270
Work Hours:	295	276	295	270	270
Product Cost:	$50.23	$52.73	$51.08	$50.91	$52.93
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645930 - Meetings for Golf Shop Services					
Product: A Meeting Hour					
Costs:	$30,429	$31,614	$32,435	$4,424	$4,609
Products:	494	488	494	114	114
Work Hours:	494	488	494	114	114
Product Cost:	$61.60	$64.75	$65.66	$38.80	$40.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 645850 - Staff Training and Development for Golf Course Operations					
Product: An Employee Trained					
Costs:	$0	$0	$0	$16,541	$17,192
Products:	0	0	0	15	15
Work Hours:	0	0	0	328	328
Product Cost:	$0.00	$0.00	$0.00	$1,102.71	$1,146.14
Work Hours/Product:	0.00	0.00	0.00	21.87	21.87
Activity 645860 - Staff Training and Development for Golf Shop Services					
Product: An Employee Trained					
Costs:	$0	$0	$0	$4,668	$4,860
Products:	0	0	0	40	40
Work Hours:	0	0	0	92	92
Product Cost:	$0.00	$0.00	$0.00	$116.70	$121.50
Work Hours/Product:	0.00	0.00	0.00	2.30	2.30

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Service Delivery Plan 64509 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 645830 - Providing Staff Training and Development for Golf Course Operations					
Product: An Hour of Training Provided					
Costs:	$0	$0	$0	$3,210	$3,335
Products:	0	0	0	49	49
Work Hours:	0	0	0	49	49
Product Cost:	$0.00	$0.00	$0.00	$65.52	$68.06
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 645840 - Providing Staff Training and Development for Golf Shop Services					
Product: An Hour of Training Provided					
Costs:	$0	$0	$0	$3,931	$4,074
Products:	0	0	0	58	58
Work Hours:	0	0	0	58	58
Product Cost:	$0.00	$0.00	$0.00	$67.78	$70.25
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 64509 - Management and Support Services					
Costs:	**$274,378**	**$250,776**	**$308,842**	**$386,703**	**$399,811**
Hours:	**3,040**	**2,710**	**3,040**	**4,177**	**4,177**

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

Summary of Budgeted Program Expenditures
by Type

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

City of Sunnyvale
Program Performance Budget

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

Program Performance Statement

Provide cost effective arts and recreation programs, facilities and services that result in high customer satisfaction and participation due to quality, cost and availability of options, by:

-Providing recreation, sports and arts opportunities for pre-school, youth, teens and adults, including after-school and summer recreation programs, year-round activities and classes, and sports leagues that are offered through City programs, partnerships with non-profit agencies and four local school districts,
-Supporting the needs of seniors for recreation, socialization and support services through classes, special events, a lunch program, and health and support services,
-Supporting the needs of physically and mentally challenged individuals through a philosophy of inclusion and accommodation, by providing specifically designed and supervised therapeutic recreation programs,
-Offering volunteer opportunities for teens and seniors to foster a greater sense of community and provide leadership opportunities for teens,
-Administering established policies that require art in eligible public and private developments as to enhance the visual landscape of the community,
-Maintaining, scheduling and operating City owned or leased recreation facilities, including six swimming pools, a recreation building, a theatre, a creative arts center, an indoor sports center, a dance studio, two gymnastics studios and a senior center to ensure they are safe, attractive and usable, as well as making recreation facilities available for rental use when possible,
-Developing and monitoring agreements for tennis center operations, the Fremont Pool and four artist studios,
-Administering the Fee Waiver Program to provide access to recreation programs for economically disadvantaged Sunnyvale residents, who meet the established eligibility criteria,
-Providing reception, registration, scheduling and marketing services to maximize participation in recreation programs and public use of recreation facilities, and
-Providing case management for Sunnyvale seniors including assessment of core and service needs, and arranging and maintaining delivery of appropriate services.

Notes

1. Please be advised that the costs in each activity in Program 646 reflect direct costs only. These include program staff time, materials, supplies, instructors, equipment, printing, and other direct costs. Indirect costs such as management and supervision are budgeted in SDP 15 - "Management and Support Services".

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. A customer satisfaction rating of 85% is achieved among youth participants of recreation programs.	I					
- Percent of Satisfied Customers		**85.00%**	**98.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	300.00	300.00
Q2. A customer satisfaction rating of 85% is achieved among teen participants of recreation programs.	I					
- Percent of Satisfied Customers		**85.00%**	**99.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	40.00	40.00
Q3. A customer satisfaction rating of 85% is achieved among adult participants of recreation programs.	I					
- Percent of Satisfied Customers		**85.00%**	**99.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	250.00	250.00
Q4. A customer satisfaction rating of 85% is achieved for therapeutic recreation programs.	I					
- Percent of Satisfied Customers		**85.00%**	**0.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	25.00	25.00
Q5. A customer satisfaction rating of 85% is achieved for senior center programs.	I					
- Percent of Satisfied Customers		**85.00%**	**99.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	200.00	200.00
Q6. A customer satisfaction rating of 85% is achieved among users of recreation facilities.	I					
- Percent of Satisfied Customers		**85.00%**	**95.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	75.00	75.00
Q7. A customer satisfaction rating of 85% is achieved among users of senior lunch program.	I					
- Percent of Satisfied Customers		**85.00%**	**100.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	50.00	50.00

City of Sunnyvale
Program Performance Budget

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

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q8. A customer satisfaction rating of 85% is achieved among users of front counter services at senior center.	I					
- Percent of Satisfied Customers		**85.00%**	**0.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	50.00	50.00
Q9. A customer satisfaction rating of 85% is achieved among users of front counter services at community center.	I					
- Percent of Satisfied Customers		**85.00%**	**92.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	50.00	50.00

City of Sunnyvale
Program Performance Budget

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

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

City of Sunnyvale
Program Performance Budget

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

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

City of Sunnyvale
Program Performance Budget

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

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

Priority Legend

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

Support the needs of elementary school aged children for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

-After school enrichment programs offered in partnership with the Sunnyvale Elementary School District at two elementary school sites,
-Year round mobile recreation program with five Sunnyvale schools during the school year and up to eight sites during the summer months,
-After school recreation and enrichment programs offered at four elementary school sites located in Sunnyvale,
-Summer Recreation and Specialty Camps for ages 5 to 12, and
-Summer drop-in program at Lakewood Park Building for ages 5 to 12.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646000 - School Year/School Based After School Programs (41% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$146,940	$99,811	$149,635	$139,865	$144,003
Products:	12,000	10,248	12,000	10,248	10,248
Work Hours:	3,781	2,417	3,781	3,776	3,776
Product Cost:	$12.25	$9.74	$12.47	$13.65	$14.05
Work Hours/Product:	0.32	0.24	0.32	0.37	0.37
Activity 646005 - Year-Round Mobile Recreation Program					
Product: A Participant Hour					
Costs:	$153,043	$138,322	$147,345	$143,577	$147,337
Products:	11,080	22,744	11,080	22,744	22,744
Work Hours:	4,026	4,601	4,026	4,018	4,018
Product Cost:	$13.81	$6.08	$13.30	$6.31	$6.48
Work Hours/Product:	0.36	0.20	0.36	0.18	0.18
Activity 646010 - School Year Recreation / Enrichment Programs					
Product: A Participant Hour					
Costs:	$74,788	$58,975	$75,664	$89,614	$92,224
Products:	12,400	6,084	12,400	6,084	6,084
Work Hours:	1,003	1,202	1,003	2,356	2,356
Product Cost:	$6.03	$9.69	$6.10	$14.73	$15.16
Work Hours/Product:	0.08	0.20	0.08	0.39	0.39

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646015, 646016, 646017, 646018, 646019, 646021 - Summer Camps (50% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$282,810	$252,733	$292,017	$282,297	$288,358
Products:	48,800	39,362	48,800	39,362	39,362
Work Hours:	7,339	5,608	7,339	5,966	5,966
Product Cost:	$5.80	$6.42	$5.98	$7.17	$7.33
Work Hours/Product:	0.15	0.14	0.15	0.15	0.15
Activity 646020 - Summer Enrichment Program (145% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$83,856	$80,585	$84,875	$121,816	$124,082
Products:	12,000	18,539	12,000	18,539	18,539
Work Hours:	1,647	1,625	1,647	3,324	3,324
Product Cost:	$6.99	$4.35	$7.07	$6.57	$6.69
Work Hours/Product:	0.14	0.09	0.14	0.18	0.18
Activity 646025 - Summer Drop-in Programs (140% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$53,274	$31,475	$54,406	$29,576	$30,244
Products:	5,000	4,448	5,000	4,448	4,448
Work Hours:	2,031	1,017	2,031	1,032	1,032
Product Cost:	$10.65	$7.08	$10.88	$6.65	$6.80
Work Hours/Product:	0.41	0.23	0.41	0.23	0.23

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

Support the needs of middle school aged teens for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

-After school recreation and enrichment program offered at Sunnyvale Middle School,
-Dances, excursions and/or other recreation activities for Sunnyvale middle school aged teens,
-After school intramural sports league at Sunnyvale Middle School and Columbia Middle School,
-Summer volunteer program for middle school aged teens to work in recreation programs; and
-Summer camp / excursion program for middle school aged teens.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646055 - School Year / School Based After School Program at Sunnyvale (3% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$99,481	$101,907	$101,246	$94,569	$97,687
Products:	7,819	9,529	7,819	9,529	9,529
Work Hours:	2,269	2,468	2,269	2,269	2,269
Product Cost:	$12.72	$10.69	$12.95	$9.92	$10.25
Work Hours/Product:	0.29	0.26	0.29	0.24	0.24
Activity 646060 - School Year Excursions and Special Activities for Middle School Teens (23% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$31,482	$29,562	$31,966	$37,889	$39,098
Products:	1,900	3,607	1,900	3,607	3,607
Work Hours:	645	617	645	775	775
Product Cost:	$16.57	$8.20	$16.82	$10.50	$10.84
Work Hours/Product:	0.34	0.17	0.34	0.21	0.21
Activity 646065 - Serve as the Fiscal Agent for the After School Sports Program at Sunnyvale Middle School (82% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$35,327	$65,211	$35,537	$62,560	$63,471
Products:	19,000	23,590	19,000	23,500	23,500
Work Hours:	175	2,225	175	1,656	1,656
Product Cost:	$1.86	$2.76	$1.87	$2.66	$2.70
Work Hours/Product:	0.01	0.09	0.01	0.07	0.07

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646070 - Serve as the Fiscal Agent for the After School Sports Program at Columbia Middle School (69% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$33,258	$55,368	$33,467	$53,851	$54,681
Products:	14,000	15,140	14,000	15,140	15,140
Work Hours:	175	1,872	175	1,394	1,394
Product Cost:	$2.38	$3.66	$2.39	$3.56	$3.61
Work Hours/Product:	0.01	0.12	0.01	0.09	0.09
Activity 646075 - Summer Teen Volunteer Program for Recreation					
Product: A Volunteer Hour					
Costs:	$58,275	$54,758	$59,478	$53,723	$55,852
Products:	5,000	4,021	5,000	4,021	4,021
Work Hours:	909	1,006	909	895	895
Product Cost:	$11.65	$13.62	$11.90	$13.36	$13.89
Work Hours/Product:	0.18	0.25	0.18	0.22	0.22
Activity 646080 - Summer Camps and Trips (36% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$72,370	$81,782	$73,081	$75,224	$76,902
Products:	4,700	7,490	4,700	7,490	7,490
Work Hours:	1,102	1,553	1,102	1,354	1,354
Product Cost:	$15.40	$10.92	$15.55	$10.04	$10.27
Work Hours/Product:	0.23	0.21	0.23	0.18	0.18

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

Support the needs of high school aged teens for recreation and art services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

-Recreation Teen Advisory Committee,
-Educational and recreation classes and activities,
-Teen entertainment, and
-NOVA Youth Employment Program.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646110 - Recreation, Education and Entertainment Programs for Teens (52% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$76,923	$34,958	$77,698	$102,271	$105,052
Products:	11,000	7,500	11,000	9,509	9,509
Work Hours:	995	266	995	1,593	1,593
Product Cost:	$6.99	$4.66	$7.06	$10.76	$11.05
Work Hours/Product:	0.09	0.04	0.09	0.17	0.17
Activity 646115 - Entertainment Programs (5% Direct Cost Recovery) [DELETED]					
Product: A Participant Hour					
Costs:	$36,559	$49,493	$37,767	$0	$0
Products:	2,000	2,009	2,000	0	0
Work Hours:	538	966	538	0	0
Product Cost:	$18.28	$24.64	$18.88	$0.00	$0.00
Work Hours/Product:	0.27	0.48	0.27	0.00	0.00
Activity 646125 - Supervisory Services for High School Aged Teens					
Product: A Work Hour					
Costs:	$9,919	$37,205	$10,573	$36,832	$38,378
Products:	106	482	106	538	538
Work Hours:	106	482	106	538	538
Product Cost:	$93.58	$77.22	$99.75	$68.46	$71.33
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration

Support the needs of older adults for recreation and arts services by providing:

-Congregate lunches, Monday through Friday, special events, meeting space for senior clubs/organizations, drop-in billiards/games/movies/dance activities that encourage socialization,
-Services such as tax assistance, notary, legal counseling, and information on housing, insurance and transportation that help promote self-reliance,
-Fitness classes, drop-in fitness room, support groups, table tennis, health screenings, and flu shots that help maintain and improve good health and wellness,
-Volunteer opportunities, trips, forums, lectures and a wide variety of instructional / educational classes that help promote self-esteem and provide outlets for creativity, expression and personal development, and
-Case management for Sunnyvale seniors including assessment of core and service needs, and arranging for and monitoring services.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646150, 646151 - Coordinate Senior Health and Support Services Provided by Volunteers					
Product: A Participant					
Costs:	$13,760	$17,164	$14,000	$36,809	$38,504
Products:	4,000	3,230	4,000	4,500	4,500
Work Hours:	200	240	200	550	550
Product Cost:	$3.44	$5.31	$3.50	$8.18	$8.56
Work Hours/Product:	0.05	0.07	0.05	0.12	0.12
Activity 646155 - Coordinate Senior Support Services Provided by Outside Agencies [DELETED]					
Product: A Participant					
Costs:	$25,051	$23,140	$25,473	$0	$0
Products:	1,200	750	1,200	0	0
Work Hours:	350	320	350	0	0
Product Cost:	$20.88	$30.85	$21.23	$0.00	$0.00
Work Hours/Product:	0.29	0.43	0.29	0.00	0.00
Activity 646160, 646161 - Senior Classes and Activities (32% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$170,309	$189,812	$173,170	$191,935	$199,322
Products:	35,000	127,574	35,000	200,000	200,000
Work Hours:	2,848	2,795	2,848	3,519	3,519
Product Cost:	$4.87	$1.49	$4.95	$0.96	$1.00
Work Hours/Product:	0.08	0.02	0.08	0.02	0.02

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646165 - Coordinate Senior Classes with Adult Education Providers [DELETED]					
Product: A Participant Hour					
Costs:	$10,043	$8,449	$10,202	$0	$0
Products:	105,000	68,584	105,000	0	0
Work Hours:	125	115	125	0	0
Product Cost:	$0.10	$0.12	$0.10	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 646170 - Senior Trips (116% Direct Cost Recovery)					
Product: A Trip Taken					
Costs:	$152,979	$133,377	$153,948	$145,550	$147,725
Products:	17,400	1,542	17,400	1,500	1,500
Work Hours:	1,700	1,724	1,700	1,700	1,700
Product Cost:	$8.79	$86.50	$8.85	$97.03	$98.48
Work Hours/Product:	0.10	1.12	0.10	1.13	1.13
Activity 646175 - Coordinate Senior Special Events (24% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$39,256	$49,497	$39,696	$44,158	$45,722
Products:	7,000	4,974	7,000	5,000	5,000
Work Hours:	365	491	365	437	437
Product Cost:	$5.61	$9.95	$5.67	$8.83	$9.14
Work Hours/Product:	0.05	0.10	0.05	0.09	0.09

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646195 - Supervisory Services for Seniors					
Product: A Work Hour					
Costs:	$96,446	$58,770	$103,640	$79,199	$82,544
Products:	1,166	859	1,166	1,166	1,166
Work Hours:	1,166	859	1,166	1,166	1,166
Product Cost:	$82.72	$68.45	$88.89	$67.92	$70.79
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646200 - Administrative Support for Seniors					
Product: A Work Hour					
Costs:	$65,751	$113,248	$67,003	$93,299	$97,389
Products:	1,199	1,923	1,199	1,592	1,592
Work Hours:	1,199	1,923	1,199	1,592	1,592
Product Cost:	$54.84	$58.89	$55.88	$58.60	$61.17
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646205 - Case Management for Sunnyvale Seniors					
Product: A Client Served					
Costs:	$73,646	$31,675	$26,000	$0	$0
Products:	60	44	30	0	0
Work Hours:	1,540	773	0	0	0
Product Cost:	$1,227.43	$719.89	$866.67	$0.00	$0.00
Work Hours/Product:	25.67	17.56	0.00	0.00	0.00
Totals for Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration					
Costs:	**$978,066**	**$874,538**	**$948,084**	**$925,265**	**$956,562**
Hours:	**15,979**	**12,813**	**14,439**	**14,848**	**14,848**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

Support the needs of pre-school aged children, and physically and mentally challenged individuals, for recreation and art activities by providing safe and supervised group programs, by following a philosophy of inclusion and reasonable accommodation when possible, and provide specific programs designed to:

-Enhance self-esteem and self reliance through safe and supervised activities that offer opportunities for success and recognition,
-Promote good health (nutritional snacks/food and physical activities),
-Present opportunities for creativity, expression and personal development through teaching and practicing new information and skills such as how to function within groups (cooperation, sharing, taking turns, etc.),
-How to listen, and follow directions, and
-Experience attending events and activities in the community.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646220 - Pre-School Recreation Classes (100% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$130,390	$133,947	$132,976	$148,436	$151,564
Products:	15,000	20,487	15,000	19,000	19,000
Work Hours:	4,200	3,897	4,200	3,994	3,994
Product Cost:	$8.69	$6.54	$8.87	$7.81	$7.98
Work Hours/Product:	0.28	0.19	0.28	0.21	0.21
Activity 646225 - T/R Information, Referral, and Coordination with Other Agencies					
Product: A Contact					
Costs:	$20,640	$22,561	$20,999	$6,688	$6,994
Products:	1,000	350	1,000	300	300
Work Hours:	300	298	300	100	100
Product Cost:	$20.64	$64.46	$21.00	$22.29	$23.31
Work Hours/Product:	0.30	0.85	0.30	0.33	0.33
Activity 646230 - T/R Classes and Activities (69% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$51,750	$50,886	$52,657	$64,571	$66,325
Products:	5,200	4,788	5,200	5,200	5,200
Work Hours:	1,480	1,281	1,480	1,550	1,550
Product Cost:	$9.95	$10.63	$10.13	$12.42	$12.75
Work Hours/Product:	0.28	0.27	0.28	0.30	0.30

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646235 - Supervisory Services for Pre-School and Therapeutic Programs					
Product: A Work Hour					
Costs:	$48,648	$18,756	$52,202	$39,686	$41,348
Products:	576	284	576	576	576
Work Hours:	576	284	576	576	576
Product Cost:	$84.46	$66.07	$90.63	$68.90	$71.78
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646240 - Administrative Support for Pre-School and Therapeutic Programs					
Product: A Work Hour					
Costs:	$32,728	$2,776	$33,347	$11,815	$12,330
Products:	593	47	593	200	200
Work Hours:	593	47	593	200	200
Product Cost:	$55.19	$58.54	$56.23	$59.07	$61.65
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs					
Costs:	**$284,156**	**$228,927**	**$292,181**	**$271,196**	**$278,560**
Hours:	**7,149**	**5,807**	**7,149**	**6,420**	**6,420**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

Support the needs of adults for visual and performing arts services, opportunities for creativity, physical activity and personal development by providing:

-Music classes and activities,
-Dance classes and activities,
-Visual arts classes and exhibits, and
-City-presented theatre performances (Evenings of Cultural Arts Series).

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646260 - Performing Arts Classes and Activities for Adults (70% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$21,053	$17,913	$21,310	$20,092	$20,649
Products:	2,250	1,077	2,250	1,500	1,500
Work Hours:	332	259	332	335	335
Product Cost:	$9.36	$16.63	$9.47	$13.39	$13.77
Work Hours/Product:	0.15	0.24	0.15	0.22	0.22
Activity 646265 - Dance Classes and Activities for Adults (188% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$49,223	$42,053	$49,697	$47,867	$48,872
Products:	34,000	40,056	34,000	40,000	40,000
Work Hours:	651	629	651	919	919
Product Cost:	$1.45	$1.05	$1.46	$1.20	$1.22
Work Hours/Product:	0.02	0.02	0.02	0.02	0.02
Activity 646270 - Drama Classes and Activities for Adults (156% Direct Cost Recovery) [DELETED]					
Product: A Participant Hour					
Costs:	$2,361	$687	$2,389	$0	$0
Products:	250	0	250	0	0
Work Hours:	36	13	36	0	0
Product Cost:	$9.44	$0.00	$9.56	$0.00	$0.00
Work Hours/Product:	0.14	0.00	0.14	0.00	0.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646275 - Visual Arts Classes and Activities for Adults (59% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$34,493	$17,645	$34,931	$25,721	$26,576
Products:	2,000	733	2,000	1,200	1,200
Work Hours:	516	323	516	521	521
Product Cost:	$17.25	$24.07	$17.47	$21.43	$22.15
Work Hours/Product:	0.26	0.44	0.26	0.43	0.43
Activity 646280 - Pottery Classes and Drop-in Studio (60% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$146,209	$160,092	$148,739	$144,374	$149,220
Products:	19,000	13,311	19,000	16,000	16,000
Work Hours:	3,130	3,052	3,130	2,983	2,983
Product Cost:	$7.70	$12.03	$7.83	$9.02	$9.33
Work Hours/Product:	0.16	0.23	0.16	0.19	0.19
Activity 646285 - City Presented Theatre Performances (43% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$44,221	$35,238	$44,650	$47,147	$48,505
Products:	3,515	4,888	3,515	4,000	4,000
Work Hours:	389	348	389	420	420
Product Cost:	$12.58	$7.21	$12.70	$11.79	$12.13
Work Hours/Product:	0.11	0.07	0.11	0.11	0.11

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

Support the needs of youth and teens for visual and performing arts services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and provide opportunities for creativity, physical activity and personal development by providing:

-Music classes and activities,
-Dance classes and activities,
-Drama classes and activities, and
-Visual arts classes and activities.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646320 - Music Classes and Activities for Youth (99% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$73,087	$101,602	$73,332	$101,968	$103,702
Products:	4,900	14,302	4,900	10,000	10,000
Work Hours:	337	206	337	224	224
Product Cost:	$14.92	$7.10	$14.97	$10.20	$10.37
Work Hours/Product:	0.07	0.01	0.07	0.02	0.02
Activity 646325 - Dance Classes and Activities for Youth (132% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$76,884	$87,129	$77,255	$84,968	$86,674
Products:	10,000	8,838	10,000	8,900	8,900
Work Hours:	411	542	411	530	530
Product Cost:	$7.69	$9.86	$7.73	$9.55	$9.74
Work Hours/Product:	0.04	0.06	0.04	0.06	0.06
Activity 646330 - Drama Classes and Activities for Youth (219% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$36,278	$26,701	$36,630	$33,020	$33,629
Products:	4,900	5,048	4,900	5,048	5,048
Work Hours:	543	635	543	691	691
Product Cost:	$7.40	$5.29	$7.48	$6.54	$6.66
Work Hours/Product:	0.11	0.13	0.11	0.14	0.14

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646335 - Visual Arts Classes and Activities for Youth (69% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$130,319	$134,010	$131,937	$78,065	$80,546
Products:	14,173	11,540	14,173	6,200	6,200
Work Hours:	1,815	1,706	1,815	1,326	1,326
Product Cost:	$9.19	$11.61	$9.31	$12.59	$12.99
Work Hours/Product:	0.13	0.15	0.13	0.21	0.21
Activity 646340 - Supervisory Services for Youth Visual and Performing Arts Programs					
Product: A Work Hour					
Costs:	$50,630	$42,161	$54,375	$49,858	$51,963
Products:	607	492	607	733	733
Work Hours:	607	492	607	733	733
Product Cost:	$83.41	$85.72	$89.58	$68.02	$70.89
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646345 - Administrative Support for Youth Visual and Performing Arts Programs					
Product: A Work Hour					
Costs:	$34,219	$30,239	$34,871	$40,533	$42,310
Products:	624	518	624	692	692
Work Hours:	624	518	624	692	692
Product Cost:	$54.84	$58.42	$55.88	$58.57	$61.14
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646350 - Special Interest Classes and Activities for Youth					
Product: A Participant Hour					
Costs:	$0	$0	$0	$55,337	$56,746
Products:	0	0	0	5,400	5,400
Work Hours:	0	0	0	443	443
Product Cost:	$0.00	$0.00	$0.00	$10.25	$10.51
Work Hours/Product:	0.00	0.00	0.00	0.08	0.08
Totals for Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes					
Costs:	**$401,417**	**$421,841**	**$408,399**	**$443,749**	**$455,569**
Hours:	**4,337**	**4,098**	**4,337**	**4,639**	**4,639**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64608 - Public Visual Art

Enhance the visual landscape and aesthetics of the City by administering the established City policies that require public art in eligible City construction projects and the zoning code that requires public art in eligible private development projects.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64608 - Public Visual Art

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646365 - Art in Public Places Program (0% Direct Cost Recovery)					
Product: A Project in Development					
Costs:	$16,925	$11,565	$17,191	$14,363	$14,920
Products:	5	1	5	2	2
Work Hours:	250	181	250	220	220
Product Cost:	$3,385.01	$11,564.67	$3,438.10	$7,181.73	$7,460.24
Work Hours/Product:	50.00	180.52	50.00	110.00	110.00
Activity 646370 - Art in Private Development Program (29% Direct Cost Recovery)					
Product: A Project in Development					
Costs:	$25,718	$17,329	$26,158	$21,649	$22,607
Products:	20	18	20	15	15
Work Hours:	390	239	390	350	350
Product Cost:	$1,285.89	$962.71	$1,307.92	$1,443.25	$1,507.12
Work Hours/Product:	19.50	13.26	19.50	23.33	23.33
Activity 646375 - Repair/Maintain City Public Art Collection (0% Direct Cost Recovery)					
Product: An Artwork Inspected/Maintained					
Costs:	$12,110	$7,652	$12,177	$10,348	$10,588
Products:	63	50	63	63	63
Work Hours:	89	49	89	95	95
Product Cost:	$192.22	$153.03	$193.28	$164.26	$168.06
Work Hours/Product:	1.41	0.98	1.41	1.51	1.51

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64608 - Public Visual Art

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646380 - Supervisory Services for Public Art Programs					
Product: A Work Hour					
Costs:	$12,066	$7,131	$12,942	$7,169	$7,459
Products:	142	83	142	100	100
Work Hours:	142	83	142	100	100
Product Cost:	$84.97	$85.86	$91.14	$71.69	$74.59
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646385 - Administrative Support for Public Art Programs					
Product: A Work Hour					
Costs:	$8,006	$5,027	$8,159	$5,857	$6,114
Products:	146	86	146	100	100
Work Hours:	146	86	146	100	100
Product Cost:	$54.84	$58.41	$55.88	$58.57	$61.14
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64608 - Public Visual Art					
Costs:	**$74,825**	**$48,703**	**$76,626**	**$59,386**	**$61,689**
Hours:	**1,017**	**637**	**1,017**	**865**	**865**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64609 - Aquatics Classes and Activities

Support the needs of youth and adults for aquatics classes and activities by providing safe and supervised instructional experiences, drop-in programs and group activities, conducted under safe supervision, at five swimming pools, that are designed to help promote good health through physical exercise, safety training and personal development.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64609 - Aquatics Classes and Activities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646405 - Youth Swim Lessons (137% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$240,708	$185,097	$246,015	$210,172	$214,737
Products:	22,350	10,983	22,350	22,350	22,350
Work Hours:	9,421	7,341	9,421	7,910	7,910
Product Cost:	$10.77	$16.85	$11.01	$9.40	$9.61
Work Hours/Product:	0.42	0.67	0.42	0.35	0.35
Activity 646410 - Adult Swim Lessons (85% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$28,721	$23,230	$29,193	$27,541	$28,035
Products:	3,000	935	3,000	1,200	1,200
Work Hours:	875	640	875	807	807
Product Cost:	$9.57	$24.84	$9.73	$22.95	$23.36
Work Hours/Product:	0.29	0.68	0.29	0.67	0.67
Activity 646415 - Recreation Open Swim (45% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$69,479	$73,581	$71,027	$72,147	$73,710
Products:	16,000	27,285	16,000	20,300	20,300
Work Hours:	2,720	3,012	2,720	2,778	2,778
Product Cost:	$4.34	$2.70	$4.44	$3.55	$3.63
Work Hours/Product:	0.17	0.11	0.17	0.14	0.14

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64609 - Aquatics Classes and Activities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646420 - Supervisory Services for Aquatic Programs					
Product: A Work Hour					
Costs:	$69,741	$58,267	$74,955	$52,906	$55,149
Products:	845	608	845	783	783
Work Hours:	845	608	845	783	783
Product Cost:	$82.53	$95.77	$88.70	$67.57	$70.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646425 - Administrative Support for Aquatic Programs					
Product: A Work Hour					
Costs:	$42,484	$32,044	$42,499	$36,613	$37,995
Products:	975	596	975	775	775
Work Hours:	975	596	975	775	775
Product Cost:	$43.57	$53.78	$43.59	$47.24	$49.03
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64609 - Aquatics Classes and Activities					
Costs:	**$451,134**	**$372,219**	**$463,689**	**$399,379**	**$409,626**
Hours:	**14,836**	**12,198**	**14,836**	**13,053**	**13,053**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64610 - Youth Sports Classes and Activities

Support the needs of youth and teens for sports classes and activities by providing safe and supervised instructional experiences and group activities designed to help promote physical exercise, socialization and personal development.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646445 - Sunnyvale Youth Basketball League (90% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$121,387	$121,240	$123,364	$118,264	$121,569
Products:	10,000	19,125	10,000	32,800	32,800
Work Hours:	2,799	2,638	2,799	2,692	2,692
Product Cost:	$12.14	$6.34	$12.34	$3.61	$3.71
Work Hours/Product:	0.28	0.14	0.28	0.08	0.08
Activity 646450 - Youth Drop-in Sports Programs (83% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$1,376	$-1	$1,400	$1,298	$1,358
Products:	1,000	0	1,000	1,000	1,000
Work Hours:	20	0	20	20	20
Product Cost:	$1.38	$0.00	$1.40	$1.30	$1.36
Work Hours/Product:	0.02	0.00	0.02	0.02	0.02
Activity 646455 - Youth Sports Camps (50% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$224,451	$81,055	$224,811	$110,351	$112,315
Products:	46,000	32,848	46,000	16,800	16,800
Work Hours:	300	157	300	150	150
Product Cost:	$4.88	$2.47	$4.89	$6.57	$6.69
Work Hours/Product:	0.01	0.00	0.01	0.01	0.01

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646460 - Youth Gymnastics (173% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$105,489	$183,978	$105,996	$181,234	$184,338
Products:	5,500	16,828	5,500	16,828	16,828
Work Hours:	423	213	423	187	187
Product Cost:	$19.18	$10.93	$19.27	$10.77	$10.95
Work Hours/Product:	0.08	0.01	0.08	0.01	0.01
Activity 646465 - Youth Sports Classes (963% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$21,476	$193,443	$21,504	$176,231	$179,334
Products:	2,000	19,664	2,000	2,000	2,000
Work Hours:	23	551	23	223	223
Product Cost:	$10.74	$9.84	$10.75	$88.12	$89.67
Work Hours/Product:	0.01	0.03	0.01	0.11	0.11
Activity 646470 - Supervisory Services for Youth Sports Programs					
Product: A Work Hour					
Costs:	$19,935	$23,447	$21,360	$16,816	$17,493
Products:	231	241	231	231	231
Work Hours:	231	241	231	231	231
Product Cost:	$86.30	$97.11	$92.47	$72.79	$75.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64610 - Youth Sports Classes and Activities

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

Support the needs of adults for sports activities by providing safe and supervised classes, camps, drop-in programs and competitive leagues that promote good physical and mental health, through activities designed to help promote physical activity, socialization and personal development.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646525 - Supervisory Services for Adult Sports Programs					
Product: A Work Hour					
Costs:	$35,076	$35,505	$37,655	$24,330	$25,340
Products:	418	375	418	350	350
Work Hours:	418	375	418	350	350
Product Cost:	$83.91	$94.62	$90.08	$69.51	$72.40
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646530 - Administrative Support for Adult Sports Programs					
Product: A Work Hour					
Costs:	$20,523	$17,656	$20,530	$17,305	$17,961
Products:	471	361	471	371	371
Work Hours:	471	361	471	371	371
Product Cost:	$43.57	$48.95	$43.59	$46.64	$48.41
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646535 - Senior Games					
Product: A Participant					
Costs:	$0	$0	$0	$10,000	$10,150
Products:	0	0	0	30	30
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$333.33	$338.33
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues					
Costs:	**$373,541**	**$311,363**	**$379,685**	**$334,447**	**$343,790**
Hours:	**7,322**	**5,924**	**7,322**	**6,568**	**6,568**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64612 - Recreation Facility Rentals

Coordinate use of all City recreation facilities by the public and City, including: the recreation center building, indoor sports center, theater, creative arts center, senior center, park buildings, picnic areas, sports fields, Raynor Artist Studios, Plaza Del Sol, and skatepark. Schedule all use and collect rental fees from public use of recreation facilities and any other city owned facility available for public rental use.

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City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64612 - Recreation Facility Rentals

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646550 - Recreation Building Rental (146% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$104,680	$136,699	$106,665	$124,682	$128,240
Products:	1,408	2,051	1,408	2,050	2,050
Work Hours:	3,059	4,585	3,059	3,841	3,841
Product Cost:	$74.35	$66.65	$75.76	$60.82	$62.56
Work Hours/Product:	2.17	2.24	2.17	1.87	1.87
Activity 646555 - Indoor Sports Center Rental (443% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$10,180	$7,666	$10,360	$12,292	$12,670
Products:	660	1,044	660	1,044	1,044
Work Hours:	215	110	215	310	310
Product Cost:	$15.42	$7.34	$15.70	$11.77	$12.14
Work Hours/Product:	0.33	0.10	0.33	0.30	0.30
Activity 646560 - Creative Arts Center Rental (78% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$16,009	$18,154	$16,319	$16,740	$17,452
Products:	36	92	36	100	100
Work Hours:	379	428	379	375	375
Product Cost:	$444.68	$197.32	$453.31	$167.40	$174.52
Work Hours/Product:	10.53	4.66	10.53	3.75	3.75

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64612 - Recreation Facility Rentals

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646565 - Theatre Rental (58% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$209,719	$195,716	$213,196	$211,547	$219,538
Products:	3,400	3,888	3,400	4,951	4,951
Work Hours:	3,496	3,127	3,496	3,879	3,879
Product Cost:	$61.68	$50.34	$62.70	$42.73	$44.34
Work Hours/Product:	1.03	0.80	1.03	0.78	0.78
Activity 646570 - Senior Center Rental (143% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$94,496	$66,997	$95,556	$80,803	$83,355
Products:	318	492	318	492	492
Work Hours:	2,909	2,116	2,909	2,359	2,359
Product Cost:	$297.16	$136.17	$300.49	$164.23	$169.42
Work Hours/Product:	9.15	4.30	9.15	4.79	4.79
Activity 646575 - Park Buildings Rental (190% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$66,130	$25,487	$70,643	$51,911	$52,993
Products:	1,233	8,761	1,233	8,761	8,761
Work Hours:	2,329	1,073	2,329	1,752	1,752
Product Cost:	$53.63	$2.91	$57.29	$5.93	$6.05
Work Hours/Product:	1.89	0.12	1.89	0.20	0.20

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64612 - Recreation Facility Rentals

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646580 - Picnic Areas Rental (742% Direct Cost Recovery)					
Product: A Reservation					
Costs:	$27,385	$11,270	$30,475	$25,434	$25,824
Products:	1,425	2,216	1,425	2,000	2,000
Work Hours:	965	367	965	852	852
Product Cost:	$19.22	$5.09	$21.39	$12.72	$12.91
Work Hours/Product:	0.68	0.17	0.68	0.43	0.43
Activity 646585 - Sports Fields Rental (227% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$35,226	$12,590	$37,794	$31,997	$33,467
Products:	1,325	2,239	1,325	2,200	2,200
Work Hours:	512	252	512	462	462
Product Cost:	$26.59	$5.62	$28.52	$14.54	$15.21
Work Hours/Product:	0.39	0.11	0.39	0.21	0.21
Activity 646590 - Swimming Pools Rental (597% Direct Cost Recovery)					
Product: An Occupancy Hour					
Costs:	$688	$6,294	$700	$1,298	$1,358
Products:	10	52	10	403	403
Work Hours:	10	20	10	20	20
Product Cost:	$68.80	$121.04	$70.00	$3.22	$3.37
Work Hours/Product:	1.00	0.38	1.00	0.05	0.05

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64612 - Recreation Facility Rentals

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646595 - Raynor Artist Studios Rental (3,961% Direct Cost Recovery)					
Product: A Studio Rented					
Costs:	$688	$3,105	$700	$2,725	$2,852
Products:	4	4	4	4	4
Work Hours:	10	43	10	42	42
Product Cost:	$172.00	$776.31	$175.00	$681.20	$713.02
Work Hours/Product:	2.50	10.63	2.50	10.50	10.50
Activity 646600 - Oversee Special Use Agreements					
Product: An Agreement					
Costs:	$34,815	$44,681	$35,436	$34,439	$35,976
Products:	13	13	13	13	13
Work Hours:	643	792	643	683	683
Product Cost:	$2,678.07	$3,436.98	$2,725.83	$2,649.19	$2,767.40
Work Hours/Product:	49.46	60.92	49.46	52.54	52.54
Activity 646605 - Supervisory Services for Facility Rental					
Product: A Work Hour					
Costs:	$77,892	$37,373	$83,809	$72,113	$75,211
Products:	959	421	959	1,089	1,089
Work Hours:	959	421	959	1,089	1,089
Product Cost:	$81.22	$88.71	$87.39	$66.22	$69.06
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64612 - Recreation Facility Rentals

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

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

Inspect, repair and/or maintain City recreation facilities including: five swimming pools, recreation building, theatre, creative arts center, indoor sports center and senior center for public use (all services supplemental to Facilities Management services) and develop, maintain and monitor contracted facility operation agreements to assure best possible performance and results for Sunnyvale's residents.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646630 - Recreation Building Support					
Product: An Occupancy Hour					
Costs:	$96,896	$113,792	$98,794	$87,592	$89,365
Products:	6,000	7,462	6,000	7,400	7,400
Work Hours:	3,653	3,670	3,653	3,161	3,161
Product Cost:	$16.15	$15.25	$16.47	$11.84	$12.08
Work Hours/Product:	0.61	0.49	0.61	0.43	0.43
Activity 646635 - Indoor Sports Center Support					
Product: An Occupancy Hour					
Costs:	$4,208	$2,192	$4,287	$8,915	$9,238
Products:	3,668	3,132	3,668	3,130	3,130
Work Hours:	133	30	133	200	200
Product Cost:	$1.15	$0.70	$1.17	$2.85	$2.95
Work Hours/Product:	0.04	0.01	0.04	0.06	0.06
Activity 646640 - Creative Arts Center Support					
Product: An Occupancy Hour					
Costs:	$30,794	$9,053	$31,392	$14,876	$15,169
Products:	3,719	3,466	3,719	3,460	3,460
Work Hours:	940	198	940	532	532
Product Cost:	$8.28	$2.61	$8.44	$4.30	$4.38
Work Hours/Product:	0.25	0.06	0.25	0.15	0.15

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646645 - Theatre Support for Recreation Use [DELETED]					
Product: An Occupancy Hour					
Costs:	$2,836	$289	$2,888	$0	$0
Products:	9,840	1,614	9,840	0	0
Work Hours:	100	4	100	0	0
Product Cost:	$0.29	$0.18	$0.29	$0.00	$0.00
Work Hours/Product:	0.01	0.00	0.01	0.00	0.00
Activity 646650 - Senior Center Support					
Product: An Occupancy Hour					
Costs:	$131,476	$97,770	$133,256	$111,516	$115,150
Products:	12,917	12,969	12,917	12,900	12,900
Work Hours:	4,002	2,680	4,002	3,610	3,610
Product Cost:	$10.18	$7.54	$10.32	$8.64	$8.93
Work Hours/Product:	0.31	0.21	0.31	0.28	0.28
Activity 646655 - Washington Pool Support					
Product: An Occupancy Hour					
Costs:	$66,116	$57,927	$66,901	$92,940	$94,903
Products:	1,000	686	1,000	686	686
Work Hours:	1,007	885	1,007	830	830
Product Cost:	$66.12	$84.44	$66.90	$135.48	$138.34
Work Hours/Product:	1.01	1.29	1.01	1.21	1.21

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646660 - Lakewood Elementary School Pool Support					
Product: An Occupancy Hour					
Costs:	$25,283	$36,406	$25,519	$74,327	$75,589
Products:	500	384	500	760	760
Work Hours:	300	559	300	567	567
Product Cost:	$50.57	$94.81	$51.04	$97.80	$99.46
Work Hours/Product:	0.60	1.46	0.60	0.75	0.75
Activity 646665 - Sunnyvale Middle School Pool Support					
Product: An Occupancy Hour					
Costs:	$59,111	$28,179	$59,879	$42,392	$43,721
Products:	2,000	1,463	2,000	1,470	1,470
Work Hours:	1,015	527	1,015	710	710
Product Cost:	$29.56	$19.26	$29.94	$28.84	$29.74
Work Hours/Product:	0.51	0.36	0.51	0.48	0.48
Activity 646670 - Columbia Middle School Pool Support					
Product: An Occupancy Hour					
Costs:	$29,452	$2,889	$29,891	$38,682	$39,950
Products:	700	1,023	700	1,000	1,000
Work Hours:	610	619	610	640	640
Product Cost:	$42.07	$2.82	$42.70	$38.68	$39.95
Work Hours/Product:	0.87	0.61	0.87	0.64	0.64

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646675 - Peterson Middle School Pool Support					
Product: An Occupancy Hour					
Costs:	$6,388	$9,633	$6,406	$14,928	$15,167
Products:	400	383	400	390	390
Work Hours:	68	9	68	52	52
Product Cost:	$15.97	$25.15	$16.02	$38.28	$38.89
Work Hours/Product:	0.17	0.02	0.17	0.13	0.13
Activity 646680 - Tennis Center Support (204% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$48,128	$8,101	$48,400	$46,551	$47,493
Products:	80,000	94,537	80,000	94,000	94,000
Work Hours:	271	117	271	225	225
Product Cost:	$0.60	$0.09	$0.61	$0.50	$0.51
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 646685 - Fremont High School Pool Support (37% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$138,428	$189,348	$139,828	$173,528	$176,781
Products:	90,000	88,475	90,000	88,000	88,000
Work Hours:	108	40	108	100	100
Product Cost:	$1.54	$2.14	$1.55	$1.97	$2.01
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646690 - Supervisory Services for Recreation Facility Use					
Product: A Work Hour					
Costs:	$62,192	$60,693	$66,869	$50,095	$52,252
Products:	758	280	758	758	758
Work Hours:	758	280	758	758	758
Product Cost:	$82.05	$216.62	$88.22	$66.09	$68.93
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646695 - Administrative Support for Recreation Facility Use					
Product: A Work Hour					
Costs:	$41,897	$29,084	$42,323	$40,043	$41,641
Products:	1,041	687	1,041	990	990
Work Hours:	1,041	687	1,041	990	990
Product Cost:	$40.25	$42.34	$40.66	$40.45	$42.06
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646700 - Recreation Facility Use by Other Departments					
Product: An Occupancy Hour					
Costs:	$1,858	$858	$1,894	$1,933	$1,981
Products:	675	1,906	675	1,900	1,900
Work Hours:	60	30	60	67	67
Product Cost:	$2.75	$0.45	$2.81	$1.02	$1.04
Work Hours/Product:	0.09	0.02	0.09	0.04	0.04

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64613 - Recreation Facility Support for City Uses

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646705 - Coordination of Recreation and Other City Use					
Product: A Work Hour					
Costs:	$55,041	$59,241	$55,999	$53,976	$56,432
Products:	800	821	800	830	830
Work Hours:	800	821	800	830	830
Product Cost:	$68.80	$72.20	$70.00	$65.03	$67.99
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64613 - Recreation Facility Support for City Uses					
Costs:	**$800,104**	**$705,454**	**$814,524**	**$852,294**	**$874,832**
Hours:	**14,866**	**11,156**	**14,866**	**13,272**	**13,272**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

Provide access to recreation programs and services for economically disadvantaged Sunnyvale residents by providing Recreation Fee Waivers to applicants who meet the established criteria for the program. Provide Citywide special events to strengthen the City's sense of community and provide opportunities for families to participate in activities together by holding the annual Hands on the Arts Festival and promoting celebration of the 4th of July. Provide customer service to phone-in and walk-in recreation customers at the Community Center Recreation Building during regular business hours, 9:00 a.m. - 6:00 p.m., Monday through Friday, and process registrations for Sunnyvale recreation programs and activities. Support Recreation Division staff by increasing community awareness of and participation in recreation and arts activities, and assist staff in maximizing revenue generation from classes, activities and facility rentals by providing a comprehensive marketing strategy that includes:

-Production and distribution of four Recreation Activity Guides and four Senior Activity Guides,
-Production and distribution of flyers and brochures for various programs and facilities,
-Conduct market research to identify new trends and community needs and interests,
-Develop individualized marketing campaigns that support the demand management concept and at the same time maximize revenue generation in specific program areas, and
-Maintain and update Recreation Web pages.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646715 - Provision and Administration of Recreation Fee Waiver Program					
Product: A Recipient					
Costs:	$173,712	$97,001	$118,154	$87,000	$88,305
Products:	1,500	1,015	1,500	3,289	3,289
Work Hours:	20	0	20	0	0
Product Cost:	$115.81	$95.57	$78.77	$26.45	$26.85
Work Hours/Product:	0.01	0.00	0.01	0.00	0.00
Activity 646720 - 4th of July Celebration (0% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$8,473	$6,761	$8,529	$7,691	$7,763
Products:	800	0	800	1,080	1,080
Work Hours:	58	0	58	48	48
Product Cost:	$10.59	$0.00	$10.66	$7.12	$7.19
Work Hours/Product:	0.07	0.00	0.07	0.04	0.04
Activity 646725 - Hands on the Arts Festival (13% Direct Cost Recovery)					
Product: A Participant Hour					
Costs:	$52,817	$71,341	$53,330	$57,965	$59,708
Products:	21,000	6,444	21,000	6,500	6,500
Work Hours:	576	906	576	673	673
Product Cost:	$2.52	$11.07	$2.54	$8.92	$9.19
Work Hours/Product:	0.03	0.14	0.03	0.10	0.10

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646730 - Recreation Reception and Registration Services (2% Direct Cost Recovery)					
Product: An Hour Open for Service					
Costs:	$329,936	$295,381	$332,880	$334,361	$346,732
Products:	2,295	2,296	2,295	2,296	2,296
Work Hours:	6,588	5,410	6,588	6,488	6,488
Product Cost:	$143.76	$128.65	$145.05	$145.63	$151.02
Work Hours/Product:	2.87	2.36	2.87	2.83	2.83
Activity 646735 - Production of Recreation Activity Guides (General & Seniors)					
Product: An Activity Guide					
Costs:	$164,837	$137,953	$166,138	$170,005	$175,659
Products:	8	129,500	8	8	8
Work Hours:	1,860	1,456	1,860	1,692	1,692
Product Cost:	$20,604.68	$1.07	$20,767.27	$21,250.68	$21,957.34
Work Hours/Product:	232.50	0.01	232.50	211.50	211.50
Activity 646740 - Recreation Division Web Page [DELETED - Moved to 646760]					
Product: A Created or Updated Webpage					
Costs:	$32,481	$42,392	$32,931	$0	$0
Products:	365	0	365	0	0
Work Hours:	818	888	818	0	0
Product Cost:	$88.99	$0.00	$90.22	$0.00	$0.00
Work Hours/Product:	2.24	0.00	2.24	0.00	0.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646745 - Recreation Promotion and Publicity Materials					
Product: A Piece of Promotional Material					
Costs:	$157,324	$129,612	$155,565	$142,600	$147,687
Products:	1,713	136	1,713	136	136
Work Hours:	1,701	1,790	1,701	2,198	2,198
Product Cost:	$91.84	$953.03	$90.81	$1,048.53	$1,085.93
Work Hours/Product:	0.99	13.17	0.99	16.16	16.16
Activity 646750 - Supervisory Services for Customer and Business Services					
Product: A Work Hour					
Costs:	$54,735	$46,608	$58,888	$45,784	$47,715
Products:	673	553	673	673	673
Work Hours:	673	553	673	673	673
Product Cost:	$81.33	$84.23	$87.50	$68.03	$70.90
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646755 - Administrative Support for Customer and Business Services					
Product: A Work Hour					
Costs:	$85,767	$85,952	$87,400	$92,133	$96,163
Products:	1,564	1,462	1,564	1,574	1,574
Work Hours:	1,564	1,462	1,564	1,574	1,574
Product Cost:	$54.84	$58.79	$55.88	$58.53	$61.09
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646760 - Recreation Division Web Page					
Product: Total Number of Web Pages					
Costs:	$0	$0	$0	$27,590	$28,282
Products:	0	0	0	128	128
Work Hours:	0	0	0	783	783
Product Cost:	$0.00	$0.00	$0.00	$215.55	$220.95
Work Hours/Product:	0.00	0.00	0.00	6.12	6.12

Totals for Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

Costs:	**$1,060,084**	**$913,002**	**$1,013,816**	**$965,128**	**$998,014**
Hours:	**13,858**	**12,466**	**13,858**	**14,129**	**14,129**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64615 - Management and Support Services

Provide ongoing management and support for the Recreation division by:

-Providing management and oversight of recreation programs and facilities,
-Providing administrative and clerical support services,
-Providing training and educational opportunities for staff development,
-Managing budgetary resources, and
-Analyzing financial reports and making recommendations to improve operations.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64615 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646775 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$199,914	$220,199	$243,723	$208,053	$215,664
Products:	1,842	1,771	1,842	1,842	1,842
Work Hours:	1,842	1,771	1,842	1,842	1,842
Product Cost:	$108.53	$124.33	$132.31	$112.95	$117.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646780 - Administrative Support Services Division-wide					
Product: A Work Hour					
Costs:	$224,713	$192,680	$230,226	$234,279	$244,531
Products:	3,699	3,065	3,699	3,634	3,634
Work Hours:	3,699	3,065	3,699	3,634	3,634
Product Cost:	$60.75	$62.87	$62.24	$64.47	$67.29
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 646785 - Employee Training and Development [DELETED - Moved to 646790]					
Product: A Training Hour					
Costs:	$25,821	$22,229	$26,388	$0	$0
Products:	336	251	336	0	0
Work Hours:	336	251	336	0	0
Product Cost:	$76.85	$88.68	$78.54	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64615 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646790 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$26,479	$27,419
Products:	0	0	0	35	35
Work Hours:	0	0	0	376	376
Product Cost:	$0.00	$0.00	$0.00	$756.55	$783.39
Work Hours/Product:	0.00	0.00	0.00	10.74	10.74
Totals for Service Delivery Plan 64615 - Management and Support Services					
Costs:	**$450,448**	**$435,108**	**$500,338**	**$468,811**	**$487,614**
Hours:	**5,877**	**5,087**	**5,877**	**5,852**	**5,852**

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64616 - Proven People Program

Provide employment placement services for older workers and local employers.

Notes

City of Sunnyvale
Program Performance Budget

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

Service Delivery Plan 64616 - Proven People Program

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 646805 - Administer Proven People Program						
Product: A Work Hour						
	Costs:	$64,844	$55,414	$66,001	$67,425	$68,589
	Products:	2,171	1,739	2,171	1,915	1,915
	Work Hours:	2,171	1,739	2,171	1,915	1,915
	Product Cost:	$29.87	$31.87	$30.40	$35.21	$35.82
	Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 64616 - Proven People Program						
	Costs:	**$64,844**	**$55,414**	**$66,001**	**$67,425**	**$68,589**
	Hours:	**2,171**	**1,739**	**2,171**	**1,915**	**1,915**
Totals for Program 646	**Costs:**	**$8,181,169**	**$7,383,361**	**$8,275,525**	**$8,124,652**	**$8,367,706**
	Hours:	**147,549**	**128,779**	**146,009**	**145,459**	**145,459**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities					
4500 - 01 Salaries - Regular	$2,048,047	$1,690,217	$2,040,851	$1,579,534	$1,608,145
4500 - 02 Salaries - Regular Part-Time	$397,773	$259,675	$374,262	$279,934	$285,677
4500 - 03 Salaries - Casual/Seasonal	$1,021,332	$1,016,338	$989,820	$1,002,699	$1,031,827
4500 - 05 Salaries - Contract Personnel	$40,716	$3,637	$40,716	$0	$0
4500 - 06 Salaries - City Council	$0	$5	$0	$0	$0
4502 - 03 Overtime - FLSA Overtime Premium	$0	$1,236	$0	$150	$150
4503 - 01 Overtime - Regular-Overtime	$12,218	$12,310	$11,980	$8,872	$9,052
4503 - 02 Overtime - Part-Time	$0	$217	$0	$0	$0
4503 - 03 Overtime - Casual/Seasonal	$1,352	$1,006	$1,352	$0	$0
4503 - 04 Overtime - Comp Time Earned	$990	$9,744	$970	$2,778	$2,835
4505 - 09 Other Pay - Class A and B Driver's License	$0	$1	$0	$0	$0
4525 - 09 Leaves - Mgmt Admin	$0	$5,940	$0	$0	$0
4525 - 11 Leaves - Other	$0	$1,645	$0	$0	$0
4530 - 01 Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$56,625	$76,777
4530 - 02 Pooled Benefits Uncertainty Ad - Regular Part Time	$0	$0	$0	$10,470	$13,749
4537 - 01 Regular Time Leave Additives - Regular	$367,104	$315,678	$371,582	$374,655	$382,330
4537 - 02 Regular Time Leave Additives - Part-Time	$44,726	$41,050	$42,209	$40,355	$41,212
4537 - 03 Regular Time Leave Additives - Casual/Seasonal	$1,944	$1,935	$1,953	$2,104	$2,178
4539 - 01 Regular Time Worker's Comp Add - Regular	$27,340	$25,268	$27,637	$28,480	$26,924
4539 - 02 Regular Time Worker's Comp Add - Part-Time	$3,688	$2,257	$3,528	$2,821	$2,614
4539 - 03 Regular Time Worker's Comp Add - Casual/Seasonal	$17,523	$15,825	$17,888	$19,381	$18,822
4542 - 01 Overtime Worker's Compensation - Regular	$252	$212	$239	$112	$107
4542 - 02 Overtime Worker's Compensation - Part-Time	$0	$8	$0	$0	$0
4542 - 03 Overtime Worker's Compensation - Casual/Seasonal	$23	$17	$24	$0	$0
4546 - 01 Regular Time Retirement Additi - Regular	$454,744	$417,727	$522,246	$524,643	$559,816
4546 - 02 Regular Time Retirement Additi - Part-Time	$76,716	$65,140	$69,546	$85,308	$90,926
4547 - 01 Regular Time Insurance & Other - Regular	$463,907	$407,074	$494,488	$529,014	$581,428
4547 - 02 Regular Time Insurance & Other - Part-Time	$35,293	$26,577	$38,781	$48,159	$51,316
4547 - 03 Regular Time Insurance & Other - Casual/Seasonal	$75,245	$74,877	$72,230	$49,967	$17,898

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities						
Salaries & Benefits Subtotal		**$5,090,932**	**$4,395,615**	**$5,122,300**	**$4,646,064**	**$4,803,781**
5005 - 01	Auto Maint & Repair - Labor	$305	$0	$305	$0	$0
5005 - 02	Auto Maint & Repair - Materials	$0	$16	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$5,359	$7,692	$5,359	$6,504	$6,601
5015	Books & Publications	$2,377	$967	$2,377	$1,954	$1,983
5020	Chemicals	$7,555	$11,211	$7,555	$12,220	$12,404
5025	Clothing, Uniforms & Access	$7,514	$14,015	$7,514	$14,990	$15,215
5035 - 02	Comm Equip Maintain & Repair - Materials	$155	$0	$155	$150	$152
5040	Advertising Services	$19,947	$14,508	$19,947	$14,722	$14,943
5073	Graphics Services	$0	$2,030	$0	$0	$0
5082	Customized Products	$22,510	$26,076	$22,510	$19,258	$19,547
5090	Hardware Maintenance	$0	$79	$0	$79	$79
5095	Electrical Parts & Supplies	$4,877	$378	$4,877	$307	$312
5100 - 01	Misc Equip Maint & Repair - Labor	$8,798	$5,461	$8,798	$7,276	$7,385
5100 - 02	Misc Equip Maint & Repair - Materials	$4,952	$10,588	$4,952	$15,061	$15,287
5105	Equipment Rental/Lease	$7,968	$3,958	$7,968	$3,902	$3,961
5110 - 01	Facilities Maint & Repair - Labor	$7,886	$12,237	$7,886	$15,181	$15,409
5110 - 02	Facilities Maint & Repair - Materials	$16,729	$407	$16,729	$8,568	$8,697
5116	Credit Card Fees	$0	$0	$0	$41,242	$41,861
5120	Financial Services	$45,613	$41,242	$45,613	$0	$0
5130	Supplies, First Aid	$2,042	$1,949	$2,042	$2,559	$2,597
5131	Supplies, Safety	$432	$1,894	$432	$1,862	$1,890
5140	Food Products	$21,950	$44,767	$21,950	$50,190	$50,943
5145	Fuel, Oil & Lubricants	$0	$190	$0	$166	$171
5155	General Supplies	$99,502	$56,690	$99,502	$75,907	$77,045
5170	Hand Tools	$0	$601	$0	$601	$610
5230	Materials - Land Improve	$1,804	$831	$1,804	$0	$0
5237	Excursions	$110,471	$85,874	$110,471	$97,558	$99,021
5240	Miscellaneous Services	$36,859	$48,221	$36,940	$179,508	$182,200

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities						
5257	Pre-Employment Testing	$0	$160	$0	$0	$0
5260	Photo Equip & Supplies	$869	$0	$869	$863	$876
5265	Photo & Blueprinting Services	$346	$103	$346	$203	$206
5275	Postage	$58,067	$40,756	$58,067	$35,677	$36,213
5277	Mailing & Delivery Services	$25	$99	$25	$125	$127
5280	Printing & Related Services	$8,189	$3,104	$8,189	$5,109	$5,186
5300	Professional Services	$9,769	$4,100	$32,769	$7,961	$8,081
5315	Real Property Rental/Lease	$103,258	$127,440	$103,258	$132,734	$134,725
5325	Records Related Services	$0	$415	$0	$500	$508
5327	Rec Instructors/Officials	$724,888	$779,051	$724,888	$844,188	$856,851
5357	Supplies, Office	$11,719	$15,754	$11,603	$16,509	$16,756
5375	Training and Conferences	$20,635	$8,347	$20,635	$25,566	$25,949
5380	Travel Related Services	$35,439	$55,253	$35,439	$63,834	$64,792
5381	Utilities - Gas	$0	$17,605	$0	$64,949	$64,949
5382	Utilities - Electric	$0	$39,780	$53,737	$42,957	$42,957
5385	Utilities - Gas & Electric	$53,737	$0	$0	$18,100	$18,372
5390 - 01	Util - Water, Sewer & Garbage - Water	$15,464	$7,759	$15,464	$5,307	$5,758
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$1,056	$7,183	$1,056	$5,786	$6,278
5402	Utilities - Cell Phones	$0	$414	$0	$0	$0
Purchased Goods & Services Subtotal		**$1,479,069**	**$1,499,205**	**$1,502,034**	**$1,840,131**	**$1,866,892**
5030	Communication Equipment	$0	$455	$0	$0	$0
5050	Computer Hardware	$2,500	$5,633	$0	$0	$0
5055	Computer Software	$0	$1,300	$0	$0	$0
5115	Facilities Equipment	$981	$0	$981	$730	$741
5150	Furniture	$1,723	$466	$1,523	$1,000	$1,015
5235	Miscellaneous Equipment	$624	$5,966	$29,371	$4,877	$4,950
5245	Office Machines & Equip	$538	$165	$538	$100	$102
5350	Sports & Athletic Equipment	$2,497	$10,590	$2,497	$11,496	$11,668

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 646 Arts and Recreation Programs and Operation of Recreation Facilities						
Property & Capital Outlay Subtotal		**$8,863**	**$24,576**	**$34,910**	**$18,203**	**$18,476**
6005	Meetings	$152	$2,109	$152	$319	$324
6009	Employee Recognition Expenses	$1,218	$918	$1,218	$430	$436
6014	Car Allowance	$6,577	$2,880	$6,577	$3,720	$3,776
6030	Membership Fees	$3,529	$1,475	$3,529	$4,079	$4,079
6045	Special Events	$44,169	$19,660	$43,284	$45,712	$46,398
6055 - 01	Taxes & Licenses - Misc	$508	$0	$508	$0	$0
6060 - 01	Travel Expenses - Mileage	$3,427	$2,352	$3,427	$3,010	$3,055
6060 - 02	Travel Expenses - Other	$167	$561	$167	$350	$355
6065	Recreation Fee Waivers	$172,748	$87,816	$117,191	$87,000	$88,305
Miscellaneous Expenditures Subtotal		**$232,497**	**$117,771**	**$176,054**	**$144,619**	**$146,727**
6502	Cell Phone Equip Rental	$4,251	$2,668	$4,452	$655	$722
6503	Fleet Rental	$23,108	$23,989	$29,961	$26,093	$26,876
6504	Misc Office Equip Rental	$27,939	$27,939	$30,249	$31,308	$32,403
6507	Computer Services Rental	$83,624	$83,624	$80,563	$83,384	$86,301
6508	Facilities Rent	$311,689	$311,689	$314,885	$939,670	$975,378
6509	Comm Center Rental	$584,739	$584,739	$590,733	$0	$0
6510	Print Shop Charges	$116,376	$93,466	$117,075	$29,060	$29,261
6512	Phone Equip Rental	$81,010	$81,010	$78,924	$81,686	$84,545
6513	Mail Services Rental	$11,678	$11,678	$11,615	$12,022	$12,443
6518	Satellite Copier Rental	$21,303	$21,303	$21,618	$22,375	$23,158
6522	Parks Bldg Maint Rental	$9,249	$9,249	$9,344	$0	$0
6523	Furniture Rental	$21,412	$21,412	$54,934	$70,001	$75,011
6525	Misc Parks & Rec Equipment Ren	$43,408	$43,408	$43,408	$0	$0
6530	Application Support Rental	$30,020	$30,020	$52,466	$54,303	$56,203
Internal Service Charges Subtotal		**$1,369,808**	**$1,346,195**	**$1,440,227**	**$1,350,557**	**$1,402,301**
6550	Pool Car Use - Usage Based	$0	$0	$0	$5,412	$5,574

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6551	Print Shop Use - Usage Based	$0	$0	$0	$117,417	$121,670
6552	Cell Phone Use - Usage Based	$0	$0	$0	$2,249	$2,284
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$125,078**	**$129,528**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 646 Total		**$8,181,169**	**$7,383,361**	**$8,275,525**	**$8,124,652**	**$8,367,706**

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Planning and Management Element

7. Planning and Management Element

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

- Fiscal
- Community Participation
- Legislative/Management

Fiscal Sub-Element

Goals, Policies and Action Statements

Long Range Goals

I. To make financial decisions over a 20-year planning horizon to allow decision-makers to consider the long-range implications of short-range budgeting decisions.

II. To operate a performance based budget system which provides Council and management with data on accurate measures of key successes of service, products and product costs, and motivation to continuously improve overall productivity, cost effectiveness, and quality of service.

III. To design and maintain capital improvements to assure cost efficiency, accomplish City goals and policies, and focus on prevention so as to minimize or reduce future operating costs.

IV. To maintain sufficient reserves so as to maintain service levels during periods of economic downturn.

V. To fund only those programs and projects which are consistent with the General Plan and which are anticipated to most cost-effectively implement the Plan.

VI. To undertake full cost accounting for all City services to facilitate accurate resource allocation decisions and fee recovery.

VII. To ensure accuracy and policy consistency in City processes and reporting through regular financial and performance audits of programs.

VIII. To facilitate the smooth and timely purchase of needed goods and services while maintaining sufficient competitive bidding processes to deliver the lowest prices.

IX. To ensure proper and diverse investments of the City's idle funds based upon the principles, in priority order, of safety, liquidity and return on investment.

X. To prudently utilize the issuance of debt to minimize costs, maximize cash flow, and ensure that future users are responsible for costs as appropriate.

XI. To maintain a diversified and stable revenue base that generates the resources necessary to sustain essential City services over the Long Term Financial Plan.

Goal 7.1A Budget Policies

Policy 7.1A.1 Development of the Budget and Resource Allocation Plan

Action Statements

7.1A.1.1 The public will be encouraged to participate fully in the budget process.

7.1A.1.2 A Fiscal Issues Workshop will be held each year prior to preparation of the City Manager's Recommended Budget to consider budget issues for the upcoming Resource Allocation Plan.

7.1A.1.3 A balanced Twenty-Year Resource Allocation Plan shall be presented to the City Council annually.

7.1A.1.4 The Twenty-Year Resource Allocation Plan shall be prepared on a two-year Operating Budget cycle.

7.1A.1.5 The Operating Budget shall be approved annually with the second year approved in concept.

7.1A.1.6 A proposed budget shall be recommended to the City Council by the City Manager no less than thirty-five days before the beginning of the fiscal year, in accordance with the City Charter.

7.1A.1.7 At least one public hearing shall be held after the City Manager's Recommended Budget is presented to the Council in order to solicit public input before adoption.

7.1A.1.8 Boards and Commissions should review the annual budget as appropriate to their area of interest and make recommendations to the City Council.

7.1A.1.9 The City Council shall adopt the City Manager's Recommended Budget, with any changes desired, by resolution before June 30th of each year.

7.1A.1.10 Resources will be allocated in direct relation to General Plan goals.

7.1A.1.11 The Resource Allocation Plan shall be prepared by General Plan element to link city resources with the accomplishment of General Plan goals.

7.1A.1.12 New or expanded services should support the priorities reflected in the General Plan.

7.1A.1.13 All competing requests for City resources should be weighed within the formal annual budget process.

7.1A.1.14 Final actions on study items with significant financial impacts should be withheld until they can be made in the full context of the annual budget process.

Policy 7.1A.2 Long Term Financial Planning

Action Statements

7.1A.2.1 The City shall maintain a long term fiscal perspective by annually preparing a Twenty-Year Long Term Financial Plan for each fund. Those funds which account for intergovernmental grants will only include known entitlements.

7.1A.2.2 Major financial decisions should be made in the context of the Twenty-Year Long Term Financial Plan.

7.1A.2.3 Long term financial planning should enable the current service level provided to be sustained over time through the strategic use of reserves.

7.1A.2.4 The Long Term Financial Plans should be used to communicate the fiscal impact of City decisions to all stakeholders whenever possible.

Policy 7.1A.3 Performance-Based Budget System

Action Statements

7.1A.3.1 The operating budget will be prepared and managed on a program basis.

7.1A.3.2 All costs attributable to a budgeted program will be fully reflected in program budgets (with the exception of capital costs of general-use public buildings and facilities).

7.1A.3.3 An emphasis should be placed on achieving maximum work productivity to ensure an optimal allocation of human and fiscal resources for Council approved services and programs.

7.1A.3.4 All operating programs must identify the service provided, the service level, and the resources necessary to accomplish the specific service level.

7.1A.3.5 A performance measurement system will be maintained and used to evaluate quality of service and to report results.

Policy 7.1A.4 Budget Monitoring and Modification

Action Statements

7.1A.4.1 Expenditures for each department are legally limited to the amount authorized by the City Council in the Budget Resolution, plus subsequent changes individually approved by the City Council through Budget Modifications.

7.1A.4.2 The City's annual budget may be modified at any Council meeting by a majority vote of the City Council.

7.1A.4.3 The City's budget appropriation control shall be by program within the same fund for operating programs in the General Fund and Special Revenue Funds. For the Proprietary and Internal Service Funds, expenditures cannot exceed actual revenues plus the planned use of reserves.

7.1A.4.4 Appropriations for capital and special projects shall be limited to the amounts contained on the Budget Resolution for each project. All modifications to project budgets require Council approval.

7.1A.4.5 Budget reappropriations among programs within a Department and Fund may be authorized by the City Manager if service levels as approved by City Council are maintained.

7.1A.4.6 Any unexpended appropriations shall expire at fiscal year-end unless specifically reappropriated by the City Council for expenditure during the new fiscal year.

Goal 7.1B Revenue Policies

Policy 7.1B.1 Revenue Base

Action Statements

7.1B.1.1 The City will maintain a diversified and stable revenue base, not overly dependent on any land use or external funding source.

7.1B.1.2 Taxes levied by the City will be used for the purpose of financing services performed for the common benefit.

7.1B.1.3 Taxes should be held at their lowest possible level, while maintaining Council-approved service levels.

7.1B.1.4 When considering a new tax or revenue source or an increase in an existing tax or revenue source, the following criteria should be considered:

- Community/voter acceptance.
- Competitiveness with surrounding communities.
- Efficiency of revenue collection and enforcement.
- Effectiveness in generating sufficient revenues in the short and long-term to justify its establishment.
- Enhancement of revenue diversity to promote stability and provide protection from downturns in business cycles.
- Equity/Fairness in distribution of the revenue burden on various segments of the community.

7.1B.1.5 Reliance on any restricted and/or inelastic sources of revenue will be avoided.

7.1B.1.6 One-time revenues should not be used for ongoing expenditures.

7.1B.1.7 Revenue should not be targeted for a specific program, unless a revenue source has been established for the sole purpose of financing a particular expenditure.

7.1B.1.8 Potential new revenue sources will be investigated periodically to ensure that the City's revenue base is stable and diversified.

7.1B.1.9 Donations, contributions, and sponsorships may be accepted if they are in accordance with City policy and General Plan priorities.

Policy 7.1B.2 Revenue Forecasting and Monitoring

Action Statements

7.1B.2.1 All revenue estimates must be conservative, objective and reasonable.

7.1B.2.2 Revenue forecasts should be based on detailed information regarding historical performance and economic conditions whenever possible.

7.1B.2.3 At least ten years data for all tax revenue sources will be maintained.

7.1B.2.4 Revenues will be estimated for the budget year and for each planning year in the Twenty-Year Resource Allocation Plan.

7.1B.2.5 Methods to maximize the accuracy of revenue forecasts will be established.

7.1B.2.6 Estimated revenues from grant sources will be projected only to the specific date on which the entitlement will end.

7.1B.2.7 New Estimated intergovernmental revenues for which the City is eligible (but which are not guaranteed) will be forecast to assure that local matching funds will be available if the revenues are realized.

Policy 7.1B.3 Revenue Collection.

Action Statements

7.1B.3.1 The City will seek all possible Federal and State reimbursement for mandated projects and/or programs.

7.1B.3.2 An aggressive collection system for all accounts receivable, including utility receivables, will be utilized to assure that monies due to the City are received in a timely fashion.

7.1B.3.3 Monthly reviews and periodic audits of Transient Occupancy Tax returns will be conducted.

7.1B.3.4 Monthly reviews and periodic audits of all major locally administered revenue sources will be conducted.

7.1B.3.5 Periodic point-of-sale audits for Sales Tax will be conducted.

Policy 7.1B.4 Grants and Intergovernmental Assistance

Action Statements

7.1B.4.1 The use of intergovernmental grant assistance for routine programs will be discouraged. Intergovernmental grants may be used for special projects which strengthen a program, have a definable starting and ending date, and do not expand a service in such a way as to require the substitution of local funds to continue part or all of the service once intergovernmental assistance ends.

7.1B.4.2 Intergovernmental assistance may only be used to establish or expand a program when the Twenty-Year Resource Allocation Plan meets the following conditions:

- The program is eliminated at the end of the intergovernmental funding period, or
- The program continues with the requisite local funding in the Twenty-Year Resource Allocation Plan upon completion of intergovernmental funding.

7.1B.4.3 A uniform grants application process must be utilized to assure that the City Council has the information necessary to make a decision regarding a potential intergovernmental grant. Staff should present to Council a Notice of Intent regarding a possible grant source, which shall include at least the following information:

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

Policy 7.1B.5 User Fees

Action Statements

7.1B.5.1 User fees should be used to recover the cost of services that benefit specific segments of the community.

7.1B.5.2 User fees should be reviewed and adjusted at least annually to avoid sharp changes.

7.1B.5.3 User fees and charges should not exceed the City's full cost of providing the service.

7.1B.5.4 User fees should be established at a level which reflects the full cost of providing those services.

7.1B.5.5 The City Council may determine for any service whether a subsidy from the General Fund is in the public interest.

7.1B.5.6 User fees shall only be used when the cost of providing the service can be readily calculated and administered.

7.1B.5.7 User fees should be adopted by Council resolution and included in the Annual Fee Schedule.

Goal 7.1C Capital Improvement Policies

Policy 7.1C.1 Capital Improvement Plan

Action Statements

7.1C.1.1 An updated Twenty-Year Capital Improvement Plan shall be prepared on a two-year budget cycle.

7.1C.1.2 The City shall fund only those Capital Improvement Projects that are consistent with the adopted Capital Improvement Plan, City priorities, and General Plan goals.

7.1C.1.3 High priority should be given to replacing capital improvements prior to the time that they have deteriorated to the point where they are hazardous, incur high maintenance costs, negatively affect property values, or no longer serve their intended purposes.

7.1C.1.4 New or expanded capital improvements should maximize value and avoid duplication whenever possible by partnering with other entities to pool resources or share facilities.

7.1.C.1.5 Priority will be given to the repair and replacement of existing infrastructure as compared to the provision of new or expanded facilities.

7.1.C.1.6 The decision on whether to repair or to replace an existing capital asset will be based on which alternative is most cost-effective or provides the best value to the City.

7.1.C.1.7 The operating impact of proposed capital projects, including ongoing operating expenditures, capital outlay, debt service, and infrastructure replacement will be identified in the Capital Budget and considered in the selection of projects for funding.

7.1.C.1.8 Staff will identify the estimated costs, potential funding sources, return on investment, project schedule and relationship to the General Plan for each capital project proposal before it is submitted to the Council for approval.

7.1.C.1.9 Capital improvements should be maintained to the level required to adequately protect the City's capital investment and to minimize future maintenance and replacement costs.

7.1.C.1.10 A Capital Projects Fund shall be used to account for major capital acquisition or construction projects associated with the General Fund and other governmental funds. The capital projects of the Utility Enterprise Funds shall be accounted for within the respective fund.

7.1.C.1.11 The Infrastructure Renovation and Replacement Fund shall be used to account for projects related to the City's Long-Range Infrastructure Plan for the renovation and replacement of existing general City assets. Infrastructure projects related to the City's utilities shall be accounted for in the respective utility fund.

Goal 7.1D Land Policies

Policy 7.1D.1 Acquisition, Disposition and Leasing of City-Owned Real Property

Action Statements

7.1D.1.1 A high priority will be given to acquiring undeveloped land needed to meet City goals before it is developed.

7.1D.1.2 Developed land should be acquired in reasonable proximity to the time the property is required for City purposes.

7.1D.1.3 Every effort shall be made to acquire property through negotiation, reserving the use of eminent domain for those circumstances when immediate possession is required and the property cannot be acquired through negotiation at a cost approximating market value.

7.1D.1.4 The purchase, sale or lease of real property where the purchase or sale price or lease cost is more than $75,000, per the Sunnyvale Municipal Code, shall be approved by the City Council.

7.1D.1.5 The purchase, sale or lease of real property where the purchase or sales price or lease cost is less than $75,000, per the Sunnyvale Municipal Code, shall be approved by the City Manager.

7.1D.1.6 The lease of city property which results in revenue to the City and the term is less than or equal to 55 years shall be approved by the City Manager.

7.1D.1.7 The lease of city property for a term longer than 55 years shall be authorized by the City Council by resolution following a public hearing.

7.1D.1.8 Property leased to outside entities should be based on market rents except when the Council finds that there is a public purpose for leasing at a lower rate.

7.1D.1.9 The net proceeds from the disposition of surplus City property owned by the General Fund shall be placed into the General Fund Reserve for Capital Improvements.

7.1D.1.10 Proceeds from the sale of land or facilities originally purchased with monies from a specific fund should be kept within that fund.

Goal 7.1E Reserve Policies

Policy 7.1E.1 General Fund Reserves

Action Statements

7.1E.1.1 The City shall maintain a General Fund Contingency Reserve of at least 20% of operating expenditures to cover emergencies or disasters.

7.1E.1.2 The sale of surplus property owned by the General Fund and any other one-time revenues shall be placed into a Reserve for Capital Improvement Projects to be used for capital improvement or expansion.

7.1E.1.3 The Twenty-Year Resource Allocation Plan (RAP) Reserve shall be used to levelize economic cycles and maintain stable service levels over the long term.

7.1E.1.4 The Twenty-Year RAP Reserve should be balanced to zero in the twentieth year of the Long Term Financial Plan. This means that the reserve increases during periods of economic growth and has planned draw-downs during low periods of the economic cycle.

7.1E.1.5 The Service Level Set-Aside will be used to provide ongoing funds to increase service levels or add new services. Once used, this Set-Aside may be replenished according to economic conditions.

7.1E.1.6 Any other reserves may be established to segregate funds which are legally restricted to specific purposes.

Policy 7.1E.2 Internal Service Fund Reserves

Action Statements

7.1E.2.1 The City will establish and maintain an Equipment Replacement Reserve to provide for timely replacement of the City's fleet, furniture and fixtures, technology and communication equipment.

7.1E.2.2 Reserve levels for each type of equipment will be established based on the lifecycle of existing assets accounted for in the appropriate Sub-Fund of the General Services Fund.

7.1E.2.3 Equipment replacement expenses should be amortized through the use of rental rate charges to be fully funded by users.

7.1E.2.4 The Workers' Compensation Reserve shall be maintained at a level deemed adequate to meet projected liabilities as determined by an actuarial evaluation.

7.1E.2.5 The Liability and Property Reserves will be maintained at a level which, together with purchased insurance policies, will adequately indemnify the City's property and liability risk. A qualified actuarial firm shall be retained in order to recommend appropriate funding levels.

7.1E.2.6 An Actuarial Retiree Medical Reserve will be maintained at a level that is deemed adequate to meet projected liabilities as determined by an actuarial evaluation. This Reserve should meet the GASB reporting requirements for these future costs.

7.1E.2.7 Rate Uncertainty Reserves will be funded for those employee benefits expenditures exhibiting high volatility or significant increases. The reserves will ensure adequate funding while minimizing the effect on the funding of other City operations.

Goal 7.1F Debt Management Policies

Policy 7.1F.1 Debt Limits and Debt Capacity

Action Statements

7.1F.1.1 Total bonded indebtedness supported by General Fund revenues should not exceed 5% of assessed valuation of property within the City. Bond issues supported by the General Fund should be restricted to annual debt service of 5% of General Fund revenue.

7.1F.1.2 Land based financings should maintain a minimum property value–to–debt ratio of 3:1, with exceptions made for special circumstances at Council's discretion.

7.1F.1.3 Debt service should not affect the City's ability to meet future operating, capital and reserve requirements.

Policy 7.1F.2 Debt Issuance

Action Statements

7.1F.2.1 Debt should be used only to finance improvements that cannot be paid for with current revenues, unless the purpose of the debt is to spread improvement costs over a longer period of time and ensure that future users become responsible for portions of the cost.

7.1F.2.2 There should be no short-term (debt) borrowing to support routine operations unless (a) the borrowing will be at a lower interest rate than the rate on invested funds, and (b) funds are available for routine operations.

7.1F.2.3 An internal feasibility analysis will be prepared for each long-term financing which analyzes the impact on current and future budgets.

7.1F.2.4 Bond issues should be scheduled to equalize annual debt service requirements to the degree that borrowing costs can also be minimized.

7.1F.2.5 Generally, the method of financing selected for debt issuance should be based on who will benefit and who should pay for the cost of improvements. The following are guidelines:

- General Obligation Bonds – For major improvements that are of community-wide benefit and use, such as general municipal facilities and parks. These are funded by ad valorem taxes and require 2/3 voter approval.
- Assessments - For new subdivision improvements and for City improvements where the Council has determined that a specific benefiting group should be responsible for payment.
- Tax Increment Bonds - For improvements in the Redevelopment Project Area where rehabilitation or redevelopment is required. These bonds are financed by tax increment from the project to be developed.
- Certificates of Participation - Where backing by the full faith and credit of the City is the most cost-effective method. If this method is proposed, a full cost analysis will be done.
- Revenue Bonds (IDBs) – All City utility-related improvements shall be funded only from revenues of the respective utilities.
- Industrial Development Bonds – Issued to finance the construction or purchase of industrial, commercial, or manufacturing facilities to be leased or purchased by a private user. All IDBs shall be backed only by the credit of the user.

7.1F.2.6 The maximum term of each bond issue should be no longer than the expected useful life of the asset financed.

7.1F.2.7 Refunding of outstanding bond issues shall be considered if the net present value savings is at least 3%, or if it is necessary to remove a burdensome or restrictive bond covenant.

7.1F.2.8 The City will consider requests for conduit financing on a case-by-case basis, taking into consideration the borrower's credit worthiness, the purpose of the borrowing and its relationship to City priorities, and any impact on the City's financial position.

7.1F.2.9 Debt financings will generally be conducted on a competitive basis. However, negotiated financings may be used due to market volatility or the existence of an unusual or complex financing or security structure.

7.1F.2.10 Fixed or variable rate financing may be used, depending on the cost benefit to the City of each option.

Policy 7.1F.3 Debt Management

Action Statements

7.1F.3.1 The City will diligently monitor its compliance with bond covenants and ensure adherence to federal arbitrage and disclosure regulations.

7.1F.3.2 Debt financing should not exceed the anticipated useful life of an improvement.

7.1F.3.3 The City will seek to maintain and, if possible, improve its current bond rating(s) in order to minimize borrowing costs and preserve access to credit.

7.1F3.4 A Debt Service Reserve shall be maintained for each debt issue as required by the respective bond covenants.

Goal 7.1G Accounting Policies

Policy 7.1G.1 Accounting Principles

Action Statements

7.1G.1.1 A Comprehensive Annual Financial Report (CAFR) will be prepared each year within six months of the close of the previous fiscal year.

7.1G.1.2 The CAFR shall be prepared in accordance with generally accepted accounting principles applicable to local governments, and shall receive an unqualified opinion by the City's independent auditor each year.

7.1G.1.3 The Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting should be pursued annually.

7.1G.1.4 The accounting system shall provide a mechanism to fund accrued benefits liabilities.

7.1G.1.5 Pension obligations will be fully funded annually and current pension contributions will not be deferred to balance current expenditures.

7.1G.1.6 An integrated accounting and budgeting system will be maintained so that production and cost for each activity can be calculated and evaluated.

7.1G.1.7 The City Council shall be provided with periodic summary financial reports, by fund, comparing actual revenues and expenditures to budgeted amounts.

7.1G.1.8 The City shall maintain a full cost accounting system.

7.1G.1.9 A city-wide Cost Allocation Plan shall be developed to identify the cost of administrative support for all City departments and special

funds.

7.1G.1.10 The “modified approach” to account for streets infrastructure capital assets, as defined by GASB No. 34, shall be utilized for the City’s street network. The City Council will establish a range of acceptable condition levels for the street network on a biennial basis and the City Manager will set the actual target condition level(s) each year.

7.1G.1.11 The City shall establish such separate funds as required by law to account for grant funding and other revenues limited to specific use.

7.1G.1.12 Internal Service Funds shall be used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the City.

7.1G.1.13 Internal Service Funds shall be used to equitably distribute facility, vehicle and equipment replacement and maintenance costs among City user departments and to assure that adequate funding is on hand to replace/maintain assets and pay liabilities.

7.1G.1.14 Internal Service Funds shall be maintained to account for employee benefits and to provide a mechanism to fully fund accrued benefit liabilities.

Policy 7.1G.2 Internal Controls

Action Statements

7.1G.2.1 A system of effective internal controls shall be maintained that assures only properly authorized expenditures, recordings of financial transactions, and accounting entries are executed and provides for the physical security of City funds and assets.

7.1G.2.2 The City’s Internal Audit function should conduct its work in accordance with generally accepted government auditing standards to ensure the independence of its findings.

7.1G.2.3 Periodic financial reviews will be conducted to assure that adequate internal controls exist, at a reasonable cost, and that fiscal practices are in compliance with Federal, State and City rules and regulations.

7.1G.2.4 Operational audits will be conducted to evaluate the efficiency and effectiveness of City functions.

7.1G.2.5 Performance audits will be conducted regularly on a schedule set by Council to verify that the performance data reported by each Department is complete, valid and accurate.

7.1G.2.6 The City’s cash handling practices shall be reviewed at least quarterly, as required by the City Charter, in order to safeguard the City’s cash assets.

Goal 7.1H Purchasing Policies

Policy 7.1H.1 Centralized Purchasing System

Action Statements

7.1H.1.1 Whenever possible, purchases will be made through a competitive bid or proposal process.

7.1H.1.2 Purchasing policies and procedures will be as fair and open as possible so that everyone involved will understand the elements of the process, including procedures, timelines, expectations, requirements, and criteria for supplier selection.

7.1H.1.3 A preference of 1% shall be given to local businesses in the evaluation of bids and proposals in the procurement of goods. Contracts exempt from this preference are:

- Emergency procurment.
- Sole source contracts.
- Contracts funded from grants, donations, or gifts with special conditions that specify otherwise.

7.1H.1.4 Purchases of goods and services will be made from locally owned businesses whenever possible, in accordance with purchasing regulations.

7.1H.1.5 The City will actively seek opportunities to participate with other public agencies in the development of competitive bids that combine purchasing power to achieve volume pricing.

7.1H.1.6 City staff shall not use their position for personal gain in any procurement.

7.1H.1.7 Environmentally responsible procurement policies will be used where possible, to encourage recycling, reduce waste, conserve energy and natural resources and protect environmental quality.

7.1H.1.8 Technological advances that present more efficient and effective ways to purchase goods and services will be encouraged.

7.1H.1.9 An efficient and effective system of inventory management for City-stocked items and for sale or disposal or surplus items will be maintained.

Goal 7.1I Enterprise Fund Policies

Policy 7.1I.1 Utility Fund Policies

Action Statements

7.1I.1a Accounting and Fund Management

7.1I.1a.1 The financial activities of each utility should be accounted for in a separate fund.

7.1I.1a.2 The City will assure that all direct and indirect costs of each utility are fully cost-accounted.

7.1I.1a.3 Expenses which are incurred to support more than one utility should be allocated to each utility in a manner that reasonably reflects the benefit received.

7.1I.1a.4 Each utility fund shall reimburse the General Fund, and/or other applicable funds, for the full cost of general government support services provided to that utility.

7.1I.1a.5 The user fees established for each utility will be reviewed annually and set at a level that will support the total costs of the utility, including direct and indirect costs and contributions to reserves set by Council policy.

7.1I.1a.6 In the event that any utility requires one-time resources from other City funds to support its operations, or that the utility provides resources to an unrelated program, the use of these funds should be accounted for as an inter-fund loan.

7.1I.1a.7 Debt service coverage should be maintained for each bond issue as required by the bond covenants.

7.1I.1a.8 No utility resources shall be used to fund unrelated General Fund services.

7.1I.1b Capital Program

7.1I.1b.1 Capital improvements associated with the existing infrastructure of a utility should be primarily funded from two sources: rate revenue and debt financing.

7.1I.1b.2 New improvements or expanded capacity in any utility should be funded by those benefiting through specific charges, such as connection fees, impact fees, or mitigation fees.

7.1I.1b.3 Local, state, and federal funding sources, such as grants and contributions, should be pursued for utility-related capital improvement

projects consistent with City priorities.

7.1I.1b.4 Water and wastewater improvements should be designed and constructed to the size required to serve the City's capacity needs when fully developed plus any required redundancy to assure reliable operation and provision of service.

7.1I.1b.5 Bonded debt financing should be used for capital improvements as appropriate to:

- Make cost recovery of an asset more consistent with its useful life.
- Equitably assign cost over multiple generations of customers who use the assets.
- Smooth near-term rate impacts of the project.

7.1I.1b.6 Total bonded debt should equal no more than 30% of the utility's fixed assets.

7.1I.1b.7 Resources for the capital requirements of each utility such as bond proceeds or connection fees should be dedicated only for capital projects and not be used for ongoing maintenance and operations.

7.1I.1b.8 The annual depreciation expense of the assets of each utility should be set aside into a Rehabilitation and Replacement Reserve as a minimum funding level for system replacement.

7.1I.1c Reserves

7.1I.1c.1 A Contingency Reserve of 25% of operating expenses shall be maintained in the Water and Wastewater Funds to allow approximately 90 days of working capital in case of emergency.

7.1I.1c.2 A Contingency Reserve of 10% of operating expenses shall be maintained in the Solid Waste Fund. This lower reserve is appropriate because the asset value of the Solid Waste Fund is substantially smaller than the other city utilities, and because operations are performed by contract, with insurance and bonding requirements as part of the contract assuring the continued operation in the case of an emergency.

7.1I.1c.3 In the event that the Contingency Reserve of any utility fund is used it shall be replenished by the end of the following fiscal year or as soon as practical thereafter considering the circumstances that prompted the need to use the reserve.

7.1I.1c.4 A Capital Replacement Reserve shall be maintained in the SMaRT Station Replacement Fund to account for contributions from the three participating cities for the replacement of City-owned SMaRT Station equipment.

7.1I.1c.5 A Rate Stabilization Fund shall be maintained in each utility fund to levelize the rates and annual rate increases in light of fluctuations in financial requirements from year-to-year.

7.1I.1c.6 A Capital Rehabilitation and Replacement Reserve for each utility should be established to provide resources for the infrastructure replacement needs of the respective utility system. This reserve should act as a sinking fund for annual depreciation expense of the utility assets.

7.1I.1c.7 Debt service reserves should be maintained for each bond issue as required by the bond covenants.

Policy 7.1I.2 Community Recreation Fund Policies

Action Statements

7.1I.2a Fund Management

7.1I.2a.1 The General Fund subsidy received by the Community Recreation Fund shall be fixed at the FY 2006/2007 level as the base year and increased annually by the inflation factor included in the recommended budget for the upcoming year.

7.1I.2a.2 Any increase in service levels by City Council not covered by an increase in revenues will result in a corresponding increase to the General Fund subsidy.

7.1I.2a.3 Any action by City Council to decrease revenues of the Community Recreation Fund not covered by a decrease in operating costs will result in a corresponding increase to the General Fund subsidy.

7.1I.2a.4 The infrastructure rehabilitation and replacement of all facilities on park land, including the golf courses and tennis center, will be funded first through the Park Dedication Fund if funds are available.

7.1I.2a.5 A Fee Waiver system should be provided to allow persons who are economically disadvantaged to participate in and utilize programs, facilities, and services provided by the Community Recreation Fund. The criteria for eligibility in this system shall be established by Council policy.

7.1I.2b User Fees

7.1I.2b.1 Golf fees shall be set annually utilizing market-based comparisons and included in the City's Annual Fee Schedule adopted by Council resolution.

7.1I.2b.2 User fees for recreation services shall be set administratively by the Director of Parks and Recreation in accordance with a documented methodology that depicts a relationship to cost recovery, market forces, and adjustments based on such factors as:

- Perceived benefit to the community.
- Pricing which favors Sunnyvale residents over non-residents.
- Target populations.
- Promotional and marketing considerations.

7.1I.2b.3 The fees established administratively by the Director of Parks and Recreation shall be published at least twice a year.

7.1I.2c Reserves

7.1I.2c.1 The Community Recreation Fund shall maintain a Twenty-Year Resource Allocation Plan Reserve to stabilize economic cycles and maintain service levels over the long term.

7.1I.2c.2 Any fund balance remaining in the Community Recreation Fund shall remain in the Fund for use in subsequent years.

7.1I.2c.3 The Community Recreation Fund will maintain a Co-op Sports Reserve to administer the after school intra-mural sports league programs at Sunnyvale Middle School and Columbia Middle School as required by agreement with the Sunnyvale School District.

Community Participation Sub-Element

Goals, Policies and Action Statements

Goal 7.2A Achieve a community in which citizens and businesses are informed about local issues and City programs and services.

Policy 7.2A.1 COMMUNITY NETWORKS - Use community and business organizations and networks as a resource for community education and outreach.

Action Statements

7.2A.1a Encourage the development of and support community organizations and networks for public information.

7.2A.1b Provide community organizations and networks with and encourage distribution of information regarding City events, programs and services.

7.2A.1c Work with local institutions, school districts, and other public agencies to develop informational networks serving the community.

Policy 7.2A.2 INFORMATION DISTRIBUTION - Publish and distribute information regarding City programs and services, City Council actions and policy issues.

Action Statements

7.2A.2a Produce a periodic comprehensive publication on City affairs that is distributed to all City residents and businesses.

7.2A.2b Identify citizens, community organizations and businesses affected by significant City actions and decisions and ensure that they receive timely and appropriate information about participation in the decision-making process.

7.2A.2c Evaluate periodically City public information materials, activities and plans, using surveys, focus groups or other means to assess effectiveness, minimize duplication, maximize cost-effectiveness of information distribution and respond to community needs.

7.2A.2d Assess periodically the impact of public information materials and activities about City programs and services on public demand for City services, especially for those which are not self-supporting.

7.2A.2e Provide outreach and staff involvement through mechanisms such as a speakers' bureau to provide information to community organizations.

7.2A.2f Develop and regularly update a coordinated database for information distribution.

Policy 7.2A.3 MEDIA RELATIONS - Encourage comprehensive media coverage of City actions, services and programs.

Action Statements

7.2A.3a Provide news media with timely and comprehensive information regarding Council actions and City information of interest to the general public.

7.2A.3b Assist the news media in receiving information and access to the City Council, staff and documents for the coverage of City issues.

Policy 7.2A.4 APPROPRIATE TECHNOLOGY - Identify communications media and telecommunications technology which are appropriate and cost effective to provide information to and access for the community.

Action Statements

7.2A.4a Monitor telecommunications technology and policy developments and evaluate their potential impact on cable television programming and other public information activities to improve communications, reduce duplication of effort, and enhance cost-effectiveness.

7.2A.4b Develop a telecommuncations policy to guide utilization of technology for public participation and citizen involvement.

Goal 7.2B Achieve a community in which citizens and businesses are actively involved in shaping the quality of life and participate in local community and government activities.

Policy 7.2B.1 PLANNING AND IMPLEMENTATION - Plan for and encourage citizen involvement in the development and implementation of City and community programs and services.

Action Statements

7.2B.1a Continue to provide support citizen participation in City programs and services and develop materials to assist involvement.

7.2B.1b Promote involvement of businesses in community activities and services.

7.2B.1c Work with local school districts and community organizations to encourage student involvement in local government and community activities and issues.

7.2B.1d Promote public awareness and understanding of financial and other constraints on municipal services and involve citizens to identify solutions, which balance public demand for services with the limited resources available.

Policy 7.2B.2 VOLUNTEERISM - Encourage citizen to volunteer in community affairs.

Action Statements

7.2B.2a Continue to evaluate the use of volunteers as a method of maintaining and/or enhancing municipal service delivery and as a means for building a stronger community.

7.2B.2b Identify opportunities for citizens and mechanisms for volunteers to maintain and/or enhance City programs, services and communication, as well as other community efforts.

7.2B.2c Publicly recognize citizen involvement, contributions and achievements.

7.2B.2d Support City and corporate employee involvement in community activities.

7.2B.2e Support community efforts to implement effective volunteerism.

Policy 7.2B.3 COMMUNITY ORGANIZATIONS - Support local and neighborhood organizations and strengthen contacts between the City and community groups.

Action Statements

7.2B.3a Identify and strengthen contacts between the City and community organizations.

7.2B.3b Coordinate City neighborhood programs and outreach to improve support, communications and effectiveness.

7.2B.3c Create or support the development of a directory of community organizations.

Policy 7.2B.4 COMMUNITY SELF-RELIANCE - Encourage and support the development of greater community self-reliance for problem solving through effective community and neighborhood organizations.

Action Statements

7.2B.4a Identify and support mechanisms to strengthen the capability of community organizations to achieve community-wide goals.

7.2B.4b Encourage grass-roots efforts to identify and develop solutions for community problems.

Policy 7.2B.5 PARTNERSHIPS - Foster partnerships and relationships among public institutions, business and industry, community and service organizations and the City to address community issues.

Action Statements

7.2B.5a Support communication among various segments of the community to create and strengthen relationships.

7.2B.5b Identify and build on opportunities for partnerships between the City and the community, which can leverage resources to meet community needs.

7.2B.5c Facilitate the development of relationships and partnerships among community organizations and the business community to achieve community goals.

Policy 7.2B.6 PHILANTHROPY - Encourage citizen contributions and business volunteerism, involvement and philanthropy to support community programs and activities.

Action Statements

7.2B.6a Seek opportunities for the City to be a catalyst to increase the frequency, amount and impact of contributions from citizens, community organizations and businesses.

7.2B.6b Facilitate the ability of businesses to support or supplement public resources to achieve community goals.

7.2B.6c Publicly recognize business community involvement, contributions and achievements.

Goal 7.2C Assure that City services, programs and policy decisions are responsive to community input and feedback while recognizing the limits to the City's ability to expand municipal services.

Policy 7.2C.1 REPRESENTATION - Plan for and encourage an appropriate cross-section of the community when obtaining public input for policy decisions.

Action Statements

7.2C.1a Develop specific criteria and plans to obtain a diversity of representation in citizen participation activities.

7.2C.1b Encourage a diverse pool of applicants for membership on boards, commissions and task forces to reflect the appropriate cross-section of the community.

Policy 7.2C.2 NOTIFICATION AND ACCESS - Ensure that appropriate and effective public notification and access, in accordance with City Council policies, are provided to enhance meaningful community participation in the policy making process.

Action Statements

7.2C.2a Notify appropriate citizens and community groups about opportunities for involvement in policy-making and program planning.

7.2C.2b Ensure that all public board, commission and Council meetings provide an opportunity for public input and involvement.

7.2C.2c Provide opportunities for the private sector to participate in the development of relevant public policy decisions.

7.2C.2d Ensure that public notification measures are proportionate to the magnitude and public sensitivity of issues, in addition to the minimum legal and policy requirements for notification and access.

Policy 7.2C.3 STAFF ROLE - Use City staff as facilitators to promote and enhance community involvement in policy making and program planning.

Action Statements

7.2C.3a Identify opportunities and develop appropriate plans for City personnel to meet and interact with citizen and community groups regarding City issues.

7.2C.3b Prepare and train staff to effectively solicit community feedback for use in policy making and program planning.

Policy 7.2C.4 CITIZEN INVOLVEMENT IN POLICY MAKING - Assure that citizens and organizations are actively involved in the identification of community needs and the development of solutions.

Action Statements

7.2C.4a Enhance the ability of board and commission members to act as key policy advisors to Council through orientation, training and communication.

7.2C.4b Develop appropriate community involvement plans and document community involvement for policy making and planning processes.

7.2C.4c Establish community task forces to advise the City on issues when appropriate.

7.2C.4d Assist citizens and community organizations in seeking community-based solutions where appropriate, rather than those led and financed by government.

Policy 7.2C.5 FEEDBACK - Provide opportunities for community input and monitor feedback.

Action Statements

7.2C.5a Identify appropriate citizen feedback mechanisms to provide the optimal level of community input in public decision making.

7.2C.5b Evaluate public involvement measures to ensure their utility as policy- making and program planning tools.

7.2C.5c Use surveys to determine community awareness and opinion concerning local issues and to provide information for policy and program planning.

Goal 7.2D Assure that all citizens have reasonable access to City information, services, programs, policy makers and staff within budgeted resources.

Policy 7.2D.1 NEEDS ASSESSMENT - Assess community needs in provision of and access to City services.

Action Statements

7.2D.1a Develop mechanisms to assess community needs in provision of services.

7.2D.1b Monitor legislative and regulatory trends regarding citizen access and public information issues.

Policy 7.2D.2 MARKETING - Provide opportunities for all citizens and organizations to successfully interact and do business with the City.

Action Statements

7.2D.2a Continue to provide and support a central information center in City Hall to assist citizens in locating and using City services.

7.2D.2b Continue a high level of community awareness of City services and programs.

7.2D.2c Develop mechanisms to evaluate the impact of marketing efforts on the public demand for services and the City's ability to deliver them.

Policy 7.2D.3 ACCESS - Provide reasonable and fair citizen access to information and services within budgeted resources.

Action Statements

7.2D.3a Review City service levels to provide reasonable and cost effective access to City facilities, programs and services.

7.2D.3b Respond in a timely manner to all citizen inquiries or concerns regarding City services.

7.2D.3c Provide appropriate language translation assistance and translated materials to citizens seeking City services.

7.2D.3d Enhance the ability of City programs and staff to serve community diversity.

7.2D.3e Develop suitable customer feedback mechanisms for City programs to use to assess quality and customer service issues and opportunities for improvement.

Goal 7.2E Create a strong, positive community identity.

Policy 7.2E.1 RECOGNITION - Encourage public and professional recognition through awards and promotion of significant accomplishments and innovations.

Action Statements

7.2E.1a Identify opportunities for local, state and national recognition of City achievements, innovations, personnel and programs and services.

7.2E.1b Maintain a commitment to continuous improvement of City programs and services.

Policy 7.2E.2 COMMUNITY CELEBRATION - Encourage celebrations of community and projects which focus on the character, diversity and quality of Sunnyvale.

Action Statement

7.2E.2a Sponsor and support community special events which strengthen a positive community identity.

Policy 7.2E.3 REGIONAL ROLE - Take an appropriate active role in regional, state and national activities.

Action Statement

7.2E.4a Exchange ideas and innovations with other communities.

7.2E.4b Facilitate the exchange of technical assistance between the City and other agencies and the private sector.

Legislative/Management Sub-Element

Goals, Policies and Action Statements

Goal 7.3A Assess community conditions and make appropriate changes to long-range, mid-range and short-range plans.

Policy 7.3A.1 Utilize the General Plan as the City's principal long-range planning tool, utilize the Resource Allocation Plan and Program Outcome Statements as the City's principal mid-range planning tool and utilize the Council Study Calendar as the City's principal short-range planning tool.

Action Statements

7.3A.1a Link the Resource Allocation Plan, program outcome statements and the Council Study Calendar with the Goals, Policies and Action Statements of the General Plan.

7.3A.1b Monitor and assess community conditions on an ongoing basis and adjust long-range, mid-range and short-range plans to reflect the changing conditions.

7.3A.1c Review and update each General Plan sub-element every 5-10 years.

7.3A.1d Maintain the Resource Allocation Plan as a 10-year planning budget, 2-year budget plan and 1-year operating budget.

7.3A.1e Annually evaluate and report City performance.

Policy 7.3A.2 Establish advisory committees and boards and commissions as necessary to assist Council in planning and policy development.

Action Statements

7.3A.2a As community conditions change, add, delete or change non-charter boards and commissions as necessary.

7.3A.2b Provide appropriate orientation, training to board and commission members.

7.3A.2c Have boards and commissions participate in the Planning and Management System, including budget issues, legislative issues and other related matters.

7.3A.2d Adopt an annual work plan for boards and commissions consistent with Council priorities.

Goal 7.3B Assure that City policy is established, documented and enacted according to established procedures and legal principles.

Policy 7.3B.1 Periodically conduct Charter reviews to recommend appropriate changes to the Charter.

Policy 7.3B.2 Maintain official records of City action and policy in a retrievable manner, according to legal convention.

Policy 7.3B.3 Prepare and update ordinances to reflect current community issues and concerns in compliance with state and federal laws.

Action Statements

7.3B.3a Update the Municipal Code at least annually to reflect new and changed ordinances.

7.3B.3b Consider changes to ordinances to reflect changes in community standards and state and federal laws.

Policy 7.3B.4 Prepare and update the Legislative Action Policies as the shorter-term policies that support the General Plan and guide Council and staff on intergovernmental matters.

Policy 7.3B.5 Conduct elections in accordance with the Charter and state laws.

Action Statements

7.3B.5a Consolidate elections whenever possible.

7.3B.5b Provide voters with information about election procedures and candidates.

7.3B.5c Provide Council candidates with information to inform them of current City issues.

7.3B.5d Explore ways to increase voter turnout in local elections, such as mail ballots.

Goal 7.3C Participate in intergovernmental activities, including national, state and regional groups, as a means to represent the City's interests, influence policy and legislation and enhance awareness.

Policy 7.3C.1 Represent City policy in intergovernmental activities in accordance with adopted policy guidelines.

Action Statements

7.3C.1a Monitor regional, state and federal issues affecting the City and provide current information to Council.

7.3C.1b Provide appropriate staff support to Council members designated as Council lead on intergovernmental issues and to Council members serving on intergovernmental assignments.

Goal 7.3D Maintain a quality work force, consistent with state and federal laws, City Charter and adopted policies in order to assure that City services are provided in an effective, efficient and high quality manner.

Policy 7.3D.1 Maintain a recruitment and selection process that ensures a highly competent workforce.

Action Statements

7.3D.1a Maintain a competitive pay and benefit package for employees.

7.3D.1b Fill vacant positions in a timely manner.

7.3D.1c Assure that selection process complies with legal requirements.

7.3D.1d Select candidates based on merit and fitness.

Policy 7.3D.2 Strive to develop a workforce that reflects the composition of the community labor force.

Action Statements

7.3D.2a Monitor and maintain workforce composition data.

7.3D.2b Actively implement the City's equal employment opportunity policies in recruiting for City vacancies.

7.3D.2c Maintain non-discrimination standards.

Policy 7.3D.3 Train and develop employees to enhance job performance.

Action Statements

7.3D.3a Provide skills training to enhance job performance.

7.3D.3b Provide opportunities for professional development of employees.

7.3D.3c Encourage promotability within the organization.

7.3D.3d Maintain a system of planning and documenting work expectations and evaluating employee performance against expectations.

7.3D.3e Maintain the management Pay-for-Performance system.

Policy 7.3D.4 Assure that employees are provided timely and adequate information so that they can carry out their responsibilities and effectively communicate their concerns and ideas effectively for improving services and conditions.

Action Statements

7.3D.4a Communicate City policies, work standards and other regulations to all employees.

7.3D.4b Develop communications methods that improve employees' knowledge of City operations and community conditions.

7.3D.4c Develop communications methods that enhance the ability of employees to share information, concerns and solutions to improve the work environment and municipal services.

7.3D.4d Periodically evaluate employee communications methods and systems to assess their effectiveness and to make improvements.

Goal 7.3E Provide appropriate facilities and equipment in order to ensure that City employees function in a safe and effective manner.

Policy 7.3E.1 Maintain facilities and equipment in a clean, safe and cost-effective manner.

Action Statements

7.3E.1a Budget for new equipment and replacement in the 20-year plan.

7.3E.1b Repair and restore equipment and facilities in a timely manner.

7.3E.1c Utilize equipment that will enhance the productivity of employees.

Goal 7.3F Continually strive to enhance the quality, cost and customer satisfaction of service delivery.

Policy 7.3F.1 Provide a work environment that supports all staff in continually seeking ways to enhance the efficiency, effectiveness and quality of City services.

Action Statements

7.3F.1a Actively pursue continuous improvement by finding ways to removing barriers to the provision of high quality, cost-effective services.

7.3F.1b Provide consulting, facilitation and training support to ensure the effective staff use of continuous improvement tools and methodologies.

Goal 7.3G Provide legal services to Council, staff and boards and commissions in order to assure compliance with state and federal laws, City Charter and Municipal Code and ensure that City programs and policies are effectively implemented.

Policy 7.3G.1 Provide adequate legal counsel to support City activities.

Action Statements

7.3G.1a Provide legal counsel at all City Council meetings and Planning Commission meetings as well as at other Board and Commission meetings as warranted.

7.3G.1b Provide legal advice when requested by Council, Boards, Commissions and staff or where otherwise appropriate.

7.3G.1c Assist the staff in preparation of analysis, recommendations and advocacy to State and Federal legislative bodies pertaining to proposed legislation.

7.3G.1d Provide legal representation in administrative and court proceedings.

7.3G.1e Consider methods of increasing efficiency and effectiveness in providing legal services.

Goal 7.3H Provide risk management programs, exposure reduction programs and appropriate policies in order to minimize damage and liability exposure.

Policy 7.3H.1 Minimize liabilities, risks and damages to the extent possible, pursuant to adopted policies.

Action Statements

7.3H.1a Maintain an active risk and exposure reduction program.

7.3H.1b Ensure that City assets are maintained in good condition.

7.3H.1c Defend tort claims against the City, where appropriate.

7.3H.1d Ensure the mitigation of safety hazards in a timely manner.

7.3H.1e Train and educate staff in liability and safety awareness.

Policy 7.3H.2 Provide adequate loss protection in a cost-effective way.

Action Statements

7.3H.2a Maintain liability and property coverage.

7.3H.2b Establish adequate reserves to protect against reasonable losses if insurance coverage is inadequate.

7.3H.2c Lobby for tort reform.

Goal 7.3I Provide, manage and support information technology equipment and services for all City departments in the areas of communications, computing, electronic office equipment, records management, print and copy services and mail services in response to changing governmental and technology trends in order to facilitate and enhance City operations.

Policy 7.3I.1 Provide and maintain cost-effective and efficient communications systems to assist City departments in providing valuable services to the City and its citizens and businesses.

Action Statements

7.3I.1a Serve as regulator, service provider and facilitator of communications systems to ensure the availability of high quality services that are compliant with established standards.

7.3I.1b Enhance City staff and citizen self-directed access to information by providing and maintaining a variety of communications resources.

7.3I.1c Apply and utilize appropriate and cost-effective communications resources to support government operations and enhance the economic vitality of Sunnyvale.

Policy 7.3I.2 Provide, manage and maintain the City's computing resources to facilitate sharing of information.

Action Statements

7.3I.2a Provide, manage and maintain the City's internal computing infrastructure and associated hardware and software to promote consolidation, sharing and accessibility of relevant information.

7.3I.2b Provide, manage and maintain the City's computing resources to provide citizens with access to timely and relevant information.

7.3I.2c Participate in community partnerships that extend the City's resources and promote economic vitality in the community.

Policy 7.3I.3 Provide and maintain appropriate electronic office equipment and services to maximize productivity of staff.

Policy 7.3I.4 Maintain a cost-effective and efficient records management system that meets legal requirements, assures adequate retrieval capabilities and provides for appropriate security.

Action Statements

7.3I.4a Establish and promote compliance with records retention guidelines to ensure that records management resources are utilized efficiently.

7.3I.4b Provide for the secure and confidential destruction of records.

7.3I.4c Develop, provide, manage and maintain records management systems consistent with changing technology, such that technology can be leveraged to enhance the accessibility, cost-effectiveness and efficiency of records management services.

Policy 7.3I.5 Assure that information resources, databases and public records developed or maintained by the City are recognized as a valuable and sensitive public assets and are managed appropriately and affirmatively for the benefit of the organization and the community.

Action Statements

7.3I.5a Explore opportunities and collaborations with other organizations to use City information resources to improve public services or return revenue to the City.

Policy 7.3I.6 Provide cost-effective and efficient duplication services to enhance the development and production of printed information.

Action Statements

7.3I.6a Provide cost-effective duplication of information through in-house or vended printing, copying and related services.

7.3I.6b Leverage technology to increase the efficiency of City staff by enhancing duplication and document design consulting services.

7.3I.6c Explore and pursue partnerships for document preparation and duplication services that result in cost savings or cost recovery.

Policy 7.3I.7 Provide mail services to City departments to facilitate communication and distribution of materials among departments, City facilities and the public.

Action Statements

7.3I.7a Pick up, deliver and sort internal City mail to facilitate the timely distribution of information and materials.

7.3I.7b Pick up, deliver and sort the City's U.S. Postal Service mail to facilitate City business.

7.3I.7c Provide a distribution point for package pick-up and delivery by third party couriers to facilitate City business.

Policy 7.3I.8 Provide training for information technology equipment and services to ensure that City staff can effectively utilize the technologies available.

Action Statements

7.3I.8a Provide a variety of training methods, environments and tools to empower City employees to perform their jobs more efficiently through the application of technology.

7.3I.8b Support the development of a Citywide competency skill level for all employees.

Policy 7.3I.9 Provide consulting services to leverage technology in the reengineering of City business processes to realize benefits in cost-effectiveness, efficiency and improved citizen access.

Goal 7.3J Assure that franchises that make use of public assets for commercial or private purposes are administered to provide public benefit, protect public investment and provide revenue to the City when possible.

Policy 7.3J.1 Seek opportunities in partnership with utilities, other local governments and the Legislature to improve benefits to the community as a result of franchise agreements that allow use of local public rights-of-way.

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Performance Statement

Maintain a strong, secure financial position for the City through the fiscal stewardship of City resources, by:

-Providing financial analysis/expertise to the City Council and executive leadership to ensure fiscally sound decision-making,
-Maintaining and enhancing City-wide internal controls,
-Ensuring the proper recording and use of City funds,
-Performing systematic compliance reviews to ensure major revenues are remitted properly to the City,
-Providing fiscal impact analysis of internal and external actions affecting the City,
-Regularly monitoring city-wide revenues and expenditures for compliance with established fiscal policies, and
-Performing fiduciary/compliance audits of City financial transactions for security, cost effectiveness, and compliance to City, State, and Federal policies, regulations, and laws.

Notes

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. City maintains a Standard and Poor's Issuer Credit Rating of AA+ throughout the fiscal year.	I					
- Percent of Year Rating is Maintained		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
Q2. An overall customer satisfaction rating of satisfied/very satisfied for timeliness and thoroughness of financial analyses is achieved.	I					
- Percent Satisfied/Very Satisfied		**85.00%**	**87.50%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	20.00	20.00
Q3. Necessary follow-up actions related to revenue and expenditure monitoring are taken within 30 days. [DELETED]	I					
- Percent of Time		**95.00%**	**100.00%**	**95.00%**	**NA**	**NA**
- Number of Days		30.00	5.88	30.00	NA	NA
Productivity						
P1. Fiduciary/compliance audits are completed according to plan.	M					
- Percent Completed		**80.00%**	**40.00%**	**80.00%**	**80.00%**	**80.00%**
- Number of Audits		NA	NA	NA	4.00	4.00
P2. Requests for fiscal impact analyses from City departments are completed within the timeframe required by the requestor.	C					
- Percent Completed		**90.00%**	**86.61%**	**90.00%**	**90.00%**	**90.00%**
- Number of Requests		45.00	37.00	45.00	16.00	16.00
P3. Legislative issues, identified as having potential impacts, are analyzed and the appropriate action taken. [DELETED]	I					
- Issues Analyzed		**85.00%**	**100.00%**	**85.00%**	**NA**	**NA**
- Total Number of Legislative Issues		5.00	2.00	5.00	NA	NA
P4. A report highlighting major revenues and expenditures is distributed to the City Manager and City Council within 10 days after the end of each quarter. [DELETED]	D					
- Percent of Time		**85.00%**	**NA**	**85.00%**	**NA**	**NA**
- Reports Distributed		12.00	3.00	12.00	NA	NA

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. Annual cost savings directly attributed to fiduciary/compliance audits are 25% of fiduciary/compliance audit costs. [DELETED]	I					
- Percent of Audit Costs		**25.00%**	**NA**	**25.00%**	**NA**	**NA**
- Savings Found Due to Audits		$23,388.00	NA	$23,388.00	NA	NA
C2. Monitoring financial obligations of development projects results in a 200% return on investment.	I					
- Percent Return		**NA**	**NA**	**NA**	**200.00%**	**200.00%**
- Revenue Collected		NA	NA	NA	$100,000.00	$100,000.00
C3. Completed audits of major revenue sources generate a 250% return on investment.	D					
- Percent Return		**200.00%**	**576.01%**	**200.00%**	**250.00%**	**250.00%**
- Total Revenue Collected		$140,000.00	$580,111.00	$140,000.00	$200,000.00	$200,000.00
Financial						
F1. Actual total expenditures for Financial Management and Analysis will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$662,498.00	$521,039.00	$683,762.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Fiscal Oversight

Provide financial expertise to City Leadership/Management to ensure fiscally-sound decision making, by:

-Developing and implementing fiscal strategies and proposing policies that maximize benefit to the City and minimize adverse fiscal impacts,
-Serving as the Chief Financial Officer to maintain fiduciary relationships with the City's business partners,
-Maintaining and enhancing City-wide internal controls,
-Overseeing the proper collection, disbursement and use of the City's funds,
-Performing on-going fiscal impact analysis of major issues that may affect the City's finances and fiscal position,
-Providing Redevelopment Agency treasury services for the financing of redevelopment activities, and the accounting of Agency funding,
-Performing fiscal impact analysis of personnel-related issues such as employee salary/benefit proposals and retirement contract costs,
-Researching interdepartmental processes and making recommendations for continuous improvement, and
-Conducting special project analyses and studies for the City Council and City management staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Fiscal Oversight

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710150 - Provide Strategic Analysis of Major Fiscal Issues [DELETED - Combined with 710160]					
Product: An Issue Addressed					
Costs:	$36,011	$51,516	$39,613	$0	$0
Products:	5	7	5	0	0
Work Hours:	250	357	250	0	0
Product Cost:	$7,202.12	$7,359.45	$7,922.65	$0.00	$0.00
Work Hours/Product:	50.00	50.93	50.00	0.00	0.00
Activity 710160 - Provide Chief Financial Officer Services					
Product: A Work Hour					
Costs:	$28,808	$34,519	$31,691	$71,988	$74,166
Products:	200	238	200	438	438
Work Hours:	200	238	200	438	438
Product Cost:	$144.04	$145.34	$158.45	$164.42	$169.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 710170 - Provide Fiscal Services as Treasurer for Redevelopment Agency					
Product: A Work Hour					
Costs:	$21,606	$14,192	$23,768	$44,642	$45,764
Products:	150	98	150	180	180
Work Hours:	150	98	150	180	180
Product Cost:	$144.04	$144.82	$158.45	$247.61	$253.84
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Fiscal Oversight

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710180, 710181, 710182, 710183 - Provide Fiscal Analysis of Personnel-Related Costs					
Product: An Analysis Provided					
Costs:	$28,711	$41,697	$30,873	$52,408	$53,581
Products:	5	2	5	4	4
Work Hours:	150	105	150	155	155
Product Cost:	$5,742.27	$20,848.56	$6,174.59	$13,101.92	$13,395.31
Work Hours/Product:	30.00	52.50	30.00	38.63	38.63
Activity 710190 - Monitor Terms of Development-Related Agreements [DELETED - Moved to 710260]					
Product: A Work Hour					
Costs:	$62,598	$31,085	$63,499	$0	$0
Products:	275	529	275	0	0
Work Hours:	275	529	275	0	0
Product Cost:	$227.63	$58.76	$230.90	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 710710 - Maintain and Enhance City-Wide Internal Controls [DELETED]					
Product: An Issue Analyzed					
Costs:	$19,032	$5,594	$20,290	$0	$0
Products:	15	5	15	0	0
Work Hours:	225	109	225	0	0
Product Cost:	$1,268.78	$1,118.73	$1,352.68	$0.00	$0.00
Work Hours/Product:	15.00	21.76	15.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71011 - City-Wide Fiscal Oversight

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710720 - Provide Analytical Support to Chief Financial Officer					
Product: Analytical Support Provided					
Costs:	$0	$0	$0	$50,643	$52,008
Products:	0	0	0	60	60
Work Hours:	0	0	0	546	546
Product Cost:	$0.00	$0.00	$0.00	$844.05	$866.80
Work Hours/Product:	0.00	0.00	0.00	9.10	9.10
Totals for Service Delivery Plan 71011 - City-Wide Fiscal Oversight					
Costs:	**$196,767**	**$178,603**	**$209,734**	**$219,682**	**$225,519**
Hours:	**1,250**	**1,435**	**1,250**	**1,319**	**1,319**

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City

Evaluate the fiscal impacts of internal and external actions facing the City, by:

-Reviewing pending decisions of regional, state and national regulatory and intergovernmental bodies for potential City impacts,
-Analyzing proposed state and federal legislation and taking appropriate advocacy steps to effect favorable outcomes for the City,
-Providing fiscal impact analysis to requesting departments, and
-Monitoring the financial obligation of development projects.

Notes

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710200 - Provide Assistance to Council and City Manager's Office on Intergovernmental Fiscal Matters					
Product: A Request					
Costs:	$10,996	$13,486	$12,000	$14,166	$14,615
Products:	6	13	6	13	13
Work Hours:	125	157	125	155	155
Product Cost:	$1,832.67	$1,037.37	$2,000.08	$1,089.73	$1,124.21
Work Hours/Product:	20.83	12.05	20.83	11.89	11.89
Activity 710210 - Provide Fiscal Impact Analysis of Proposed Federal and State Legislation					
Product: An Analyzed Proposed Legislation					
Costs:	$15,029	$7,784	$16,048	$9,155	$9,450
Products:	12	9	12	10	10
Work Hours:	200	96	200	103	103
Product Cost:	$1,252.45	$864.86	$1,337.36	$915.52	$945.03
Work Hours/Product:	16.67	10.66	16.67	10.30	10.30
Activity 710220 - Provide Fiscal Analysis In Response to Department Requests					
Product: An Analysis Provided					
Costs:	$23,729	$18,024	$24,725	$19,482	$20,062
Products:	15	16	15	16	16
Work Hours:	325	253	325	258	258
Product Cost:	$1,581.91	$1,126.50	$1,648.33	$1,217.63	$1,253.89
Work Hours/Product:	21.67	15.83	21.67	16.10	16.10

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710230 - Provide Fiscal Analysis of Issues as Identified by the Director of Finance [DELETED]					
Product: An Issue Analyzed					
Costs:	$31,471	$49,937	$33,113	$0	$0
Products:	14	21	14	0	0
Work Hours:	425	638	425	0	0
Product Cost:	$2,247.92	$2,377.95	$2,365.20	$0.00	$0.00
Work Hours/Product:	30.36	30.37	30.36	0.00	0.00
Activity 710240 - Complete In-Depth Analyses and Reports [DELETED]					
Product: A Completed Report					
Costs:	$47,745	$51,683	$50,441	$0	$0
Products:	3	3	3	0	0
Work Hours:	630	793	630	0	0
Product Cost:	$15,915.06	$17,227.64	$16,813.83	$0.00	$0.00
Work Hours/Product:	210.00	264.38	210.00	0.00	0.00
Activity 710250 - Monitor Financial Obligations of Development Projects					
Product: A Project Reviewed					
Costs:	$0	$0	$0	$26,800	$27,932
Products:	0	0	0	25	25
Work Hours:	0	0	0	386	386
Product Cost:	$0.00	$0.00	$0.00	$1,072.02	$1,117.27
Work Hours/Product:	0.00	0.00	0.00	15.45	15.45
Totals for Service Delivery Plan 71012 - Fiscal Impact Analysis of Internal/External Actions Affecting the City					
Costs:	**$128,970**	**$140,914**	**$136,328**	**$69,604**	**$72,059**
Hours:	**1,705**	**1,937**	**1,705**	**901**	**901**

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71013 - Revenue Management and Analysis

Ensure that City revenues are properly received and accounted for, by:

-Performing systematic and comprehensive review of external revenue collection and allocation methodologies for property tax, sales tax, transient occupancy tax, utility users tax, and other major revenue sources,
-Verifying that any misallocated or unreported revenues are rightfully returned to the City in a timely fashion, and
-Analyzing and responding to economic, industry and/or regulatory trends that could impact the City's revenue streams.

Notes

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71013 - Revenue Management and Analysis

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710300 - Conduct Audits of Major Revenue Sources					
Product: A Revenue Audit Conducted					
Costs:	$70,042	$43,533	$70,417	$65,965	$67,359
Products:	3	2	3	3	3
Work Hours:	330	377	330	412	412
Product Cost:	$23,347.19	$21,766.25	$23,472.23	$21,988.34	$22,453.10
Work Hours/Product:	110.00	188.45	110.00	137.36	137.36
Activity 710310 - Conduct Compliance Reviews of Individual Service Providers Remitting Tax to the City [DELETED - Combined with 710300]					
Product: A Compliance Review Conducted					
Costs:	$58,628	$2,581	$59,751	$0	$0
Products:	2	1	2	0	0
Work Hours:	250	41	250	0	0
Product Cost:	$29,313.76	$2,580.55	$29,875.47	$0.00	$0.00
Work Hours/Product:	125.00	41.40	125.00	0.00	0.00
Activity 710320 - Analyze Budget-to-Actual Amounts for Major Revenue Sources Each Accounting Period [DELETED]					
Product: An Analysis Conducted					
Costs:	$16,528	$7,184	$17,600	$0	$0
Products:	14	9	14	0	0
Work Hours:	225	89	225	0	0
Product Cost:	$1,180.60	$798.22	$1,257.11	$0.00	$0.00
Work Hours/Product:	16.07	9.92	16.07	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71013 - Revenue Management and Analysis

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710330 - Analyze Budget-to-Actual for City Expenditures Each Accounting Period [DELETED]					
Product: An Analysis Conducted					
Costs:	$16,528	$4,142	$17,600	$0	$0
Products:	14	4	14	0	0
Work Hours:	225	54	225	0	0
Product Cost:	$1,180.60	$1,035.47	$1,257.11	$0.00	$0.00
Work Hours/Product:	16.07	13.58	16.07	0.00	0.00
Activity 710340 - Prepare Quarterly Financial Report [DELETED]					
Product: A Report Prepared					
Costs:	$8,343	$2,816	$8,933	$0	$0
Products:	12	3	12	0	0
Work Hours:	115	48	115	0	0
Product Cost:	$695.22	$938.79	$744.40	$0.00	$0.00
Work Hours/Product:	9.58	15.93	9.58	0.00	0.00
Activity 710350 - Sales Tax and Property Tax Databases and Associated Analytical Reports					
Product: An Analysis/Report Provided					
Costs:	$0	$0	$0	$42,261	$42,973
Products:	0	0	0	7	7
Work Hours:	0	0	0	52	52
Product Cost:	$0.00	$0.00	$0.00	$6,037.32	$6,139.02
Work Hours/Product:	0.00	0.00	0.00	7.36	7.36
Totals for Service Delivery Plan 71013 - Revenue Management and Analysis					
Costs:	**$170,069**	**$60,255**	**$174,300**	**$108,226**	**$110,332**
Hours:	**1,145**	**610**	**1,145**	**464**	**464**

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71014 - Management and Support Services

Provide management and supervision activities, by:

-Ensuring adequate staffing of all positions to meet program goals,
-Providing timely and meaningful performance feedback to employees to improve program efficiency and effectiveness,
-Communicating consistently with staff regarding program operations through regular staff meetings,
-Coordinating and completing citywide projects and assignments such as Non-Routines and Study Issues,
-Providing timely responses to members of the public who request information on City operations and services, and
-Effectively contributing to organizational improvement.

Notes

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71014 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710400 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$32,826	$26,637	$35,638	$35,879	$36,960
Products:	350	306	350	350	350
Work Hours:	350	306	350	361	361
Product Cost:	$93.79	$87.19	$101.82	$102.51	$105.60
Work Hours/Product:	1.00	1.00	1.00	1.03	1.03
Activity 710410 - Department and Citywide Assignments [DELETED]					
Product: An Assignment Completed					
Costs:	$20,809	$40,916	$22,260	$0	$0
Products:	17	18	17	0	0
Work Hours:	250	415	250	0	0
Product Cost:	$1,224.05	$2,273.14	$1,309.43	$0.00	$0.00
Work Hours/Product:	14.71	23.03	14.71	0.00	0.00
Activity 710420 - Staff Training and Development [DELETED - Moved to 710450]					
Product: A Training Hour					
Costs:	$8,411	$9,601	$8,773	$0	$0
Products:	105	106	105	0	0
Work Hours:	105	106	105	0	0
Product Cost:	$80.11	$90.83	$83.56	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71014 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710430 - Research and Respond to Public Information Requests					
Product: An Information Request					
Costs:	$11,095	$6,368	$11,854	$8,288	$8,572
Products:	20	10	20	15	15
Work Hours:	150	78	150	103	103
Product Cost:	$554.74	$636.77	$592.71	$552.53	$571.45
Work Hours/Product:	7.50	7.78	7.50	6.87	6.87
Activity 710440 - Non-Routines and Special Projects					
Product: A Non-Routine / Project					
Costs:	$0	$0	$0	$18,507	$19,198
Products:	0	0	0	8	8
Work Hours:	0	0	0	206	206
Product Cost:	$0.00	$0.00	$0.00	$2,313.34	$2,399.71
Work Hours/Product:	0.00	0.00	0.00	25.76	25.76
Activity 710450 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$4,615	$4,748
Products:	0	0	0	2	2
Work Hours:	0	0	0	41	41
Product Cost:	$0.00	$0.00	$0.00	$2,307.60	$2,374.12
Work Hours/Product:	0.00	0.00	0.00	20.61	20.61
Totals for Service Delivery Plan 71014 - Management and Support Services					
Costs:	**$73,141**	**$83,522**	**$78,526**	**$67,288**	**$69,477**
Hours:	**855**	**904**	**855**	**711**	**711**

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71015 - Fiduciary/Compliance Auditing

Perform fiduciary/compliance audits of City financial transactions for security, cost effectiveness, and compliance to City, State, and Federal policies, regulations, and laws, by:

-Evaluating internal/external control systems in place for cash management and security,
-Evaluating City financial transactions to ensure all applicable federal, state, and city requirements and laws are followed, and
-Evaluating financial transactions for cost effectiveness.

Notes

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71015 - Fiduciary/Compliance Auditing

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710500 - Conduct Initial Fiduciary/Operational Audits					
Product: An Audit Completed					
Costs:	$72,151	$48,918	$72,345	$88,484	$89,481
Products:	4	2	4	4	4
Work Hours:	275	552	275	515	515
Product Cost:	$18,037.71	$24,458.88	$18,086.35	$22,120.90	$22,370.32
Work Hours/Product:	68.75	275.90	68.75	128.78	128.78
Activity 710510 - Review of Fiduciary/Operational Audit Implementation Plan Status					
Product: Implementation Plan Status Report					
Costs:	$7,782	$4,287	$7,853	$8,679	$12,530
Products:	2	1	2	2	5
Work Hours:	100	61	100	118	170
Product Cost:	$3,891.07	$4,287.24	$3,926.43	$4,339.37	$2,506.02
Work Hours/Product:	50.00	61.25	50.00	59.24	34.00
Activity 710520 - Respond to Requests for Fiduciary/Operational Audit Implementation Support					
Product: A Request					
Costs:	$7,782	$2,609	$7,853	$7,547	$3,797
Products:	2	3	2	2	2
Work Hours:	100	37	100	103	52
Product Cost:	$3,891.07	$869.62	$3,926.43	$3,773.36	$1,898.51
Work Hours/Product:	50.00	12.33	50.00	51.51	25.76

City of Sunnyvale
Program Performance Budget

Program 710 - Financial Management and Analysis

Service Delivery Plan 71015 - Fiduciary/Compliance Auditing

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 710530 - Conduct Quarterly Cash Audits						
Product: An Audit Completed						
	Costs:	$5,837	$1,931	$5,890	$4,528	$4,556
	Products:	4	4	4	3	3
	Work Hours:	75	29	75	62	62
	Product Cost:	$1,459.15	$482.73	$1,472.41	$1,509.34	$1,518.80
	Work Hours/Product:	18.75	7.13	18.75	20.60	20.60
Totals for Service Delivery Plan 71015 - Fiduciary/Compliance Auditing						
	Costs:	**$93,552**	**$57,745**	**$93,941**	**$109,237**	**$110,365**
	Hours:	**550**	**679**	**550**	**798**	**798**
Totals for Program 710	**Costs:**	**$662,498**	**$521,039**	**$692,828**	**$574,038**	**$587,753**
	Hours:	**5,505**	**5,563**	**5,505**	**4,193**	**4,193**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 710 Financial Management and Analysis						
4500 - 01	Salaries - Regular	$223,095	$208,840	$232,489	$179,673	$181,768
4500 - 03	Salaries - Casual/Seasonal	$0	$34,474	$0	$56,896	$58,603
4500 - 05	Salaries - Contract Personnel	$64,929	$76	$64,929	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$2	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$61	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,103	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$413	$579
4537 - 01	Regular Time Leave Additives - Regular	$39,989	$38,667	$42,330	$32,874	$33,349
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$66	$0	$108	$111
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,141	$1,377	$1,304	$1,019	$989
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$227	$0	$323	$319
4542 - 01	Overtime Worker's Compensation - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$49,536	$51,448	$59,493	$46,034	$48,830
4547 - 01	Regular Time Insurance & Other - Regular	$50,534	$50,260	$55,114	$43,364	$47,384
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$2,540	$0	$2,554	$915
Salaries & Benefits Subtotal		**$429,224**	**$390,141**	**$455,660**	**$363,257**	**$372,847**
5015	Books & Publications	$1,301	$0	$1,301	$100	$102
5070	Consultants	$0	$7,455	$0	$0	$0
5105	Equipment Rental/Lease	$0	$0	$0	$0	$0
5120	Financial Services	$144,130	$80,601	$144,130	$150,000	$152,250
5155	General Supplies	$0	$65	$0	$0	$0
5275	Postage	$0	$0	$0	$0	$0
5277	Mailing & Delivery Services	$76	$0	$76	$75	$76
5300	Professional Services	$43,645	$0	$43,645	$15,000	$15,225
5357	Supplies, Office	$0	$0	$0	$0	$0
5375	Training and Conferences	$1,472	$2,145	$1,472	$1,300	$1,320
5400	Utilities - Telephone	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Purchased Goods & Services Subtotal		**$190,624**	**$90,266**	**$190,624**	**$166,475**	**$168,972**
5055	Computer Software	$0	$0	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
6005	Meetings	$508	$416	$508	$400	$406
6030	Membership Fees	$152	$75	$152	$225	$225
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$44	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$660**	**$535**	**$660**	**$625**	**$631**
6510	Print Shop Charges	$0	$91	$0	$0	$0
Internal Service Charges Subtotal		**$0**	**$91**	**$0**	**$0**	**$0**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$41,990	$40,005	$45,884	$43,680	$45,302
Indirect Cost Allocations Subtotal		**$41,990**	**$40,005**	**$45,884**	**$43,680**	**$45,302**
Program 710 Total		**$662,498**	**$521,039**	**$692,828**	**$574,038**	**$587,753**

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City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Program Performance Statement

Provide Payroll Services on a bi-weekly basis to approximately 1,200 employees in support of City operations in accordance with Administrative Policies and Memoranda of Understanding with employee labor unions (MOU), by:

-Providing accurate and timely payroll services for all city employees, including issuing approximately 31,000 checks,
-Providing regulatory reports to all Federal and State agencies including but not limited to Federal Form 941, State Form DE6 and Public Employees Retirement System (PERS),
-Provide employees with annual W-2,
-Providing timely employee payroll history requests for appropriate outside agencies such as Unemployment Insurance and PERS service credit, employees and managers,
-Reconciling all payroll mandated and voluntary deductions including but not limited to taxes, credit union, charitable contributions and deferred compensation accounts to General Ledger per pay period, accounting period, quarter or annually as appropriate, and
-Maintaining the City's payroll system to ensure its integrity and reliability by providing daily maintenance and troubleshooting; security and structural set-ups and, most current upgrades.

Notes

1. Implementation of Phase One of the new payroll software is complete. Payroll, in conjunction with the Information Technology Department has proposed a new project for Phase Two of the new payroll software. This is the distributed time entry process.

2. Reduction in regular and overtime hours in FY 2009/2010 is based on the assumption that Phase Two of the payroll software will be fully implemented.

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Payroll is distributed bi-weekly with accuracy.	M					
- Accuracy Rate		**95.00%**	**100.00%**	**95.00%**	**98.00%**	**98.00%**
- Number of Paychecks		32,000.00	30,239.00	32,000.00	31,000.00	31,000.00
Q2. Bi-Weekly Payroll is distributed on time.	M					
- Percent of Payrolls [DELETED]		100.00%	100.00%	100.00%	NA	NA
- Number of Payrolls		**NA**	**NA**	**NA**	**26.00**	**26.00**
Q3. Manual checks are accurately prepared by date requested.	I					
- Accuracy Rate		**95.00%**	**100.00%**	**95.00%**	**99.00%**	**99.00%**
- Number of Manual Checks Issued		100.00	81.00	100.00	80.00	80.00
Q4. The City's Internal Customer Satisfaction Survey indicates that the internal customers are generally satisfied with the payroll services received.	I					
- Percent Satisfied		**90.00%**	**90.04%**	**90.00%**	**90.00%**	**90.00%**
- Number of Survey Respondents		NA	NA	NA	250.00	250.00

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Regulatory reports are submitted by due date.	M					
- Percent Submitted by Due Date		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	1,508.00	1,508.00
P2. Reconciliation processes are completed within 30 days of close of the Accounting Period.	I					
- Percent Completed On Time		**90.00%**	**40.00%**	**90.00%**	**95.00%**	**95.00%**
P3. Employee history reports are completed within 30 days of request.	I					
- Percent Completed On Time		**90.00%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
P4. Structural set-ups and security set-ups for the payroll system are completed within two days after receipt of request.	I					
- Percent within Two Days		**97.00%**	**99.00%**	**97.00%**	**97.00%**	**97.00%**
P5. The payroll system is available at least 98% of the year.	I					
- Percent Available		**98.00%**	**99.00%**	**98.00%**	**99.00%**	**99.00%**
P6. Structural and security set-ups are tested and implemented accurately within two payroll runs.	I					
- Percent		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
Cost Effectiveness						
C1. The direct cost to issue a payroll check will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Payroll Check		**$4.53**	**$8.97**	**$4.74**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Payroll Administration will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$439,667.00	$585,882.00	$444,435.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71711 - Process Regular Payroll

Process the automatic payroll for approximately 1,200 City employees on a bi-weekly basis in an accurate and timely manner, by:

-Transmitting direct deposit and payroll tax payments,
-Inputting timecards, auditing reports and calculating, preparing, reconciling, processing and distributing payroll checks,
-Issuing mandated and voluntary deduction checks requisitions, garnishment payments, wire transfer documents and inputting into the City's General Ledger (GL), and
-Processing deferred compensation reports, issue wire transfer form and transmitting to vendor.

Notes

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71711 - Process Regular Payroll

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717100 - Process Regular Payroll - Input Timecards, Reconcile Payroll Audit Reports and Distribute Pay Checks, Transmit Direct Deposit and Payroll Taxes					
Product: A Check Issued					
Costs:	$149,410	$271,336	$156,625	$185,059	$205,637
Products:	33,000	30,239	33,000	31,000	31,000
Work Hours:	2,220	3,946	2,246	2,386	2,592
Product Cost:	$4.53	$8.97	$4.75	$5.97	$6.63
Work Hours/Product:	0.07	0.13	0.07	0.08	0.08
Activity 717110 - Process, Issue, and Reconcile Payroll Voluntary Deductions: Check Requisitions and Wires					
Product: A Check Requisition / Wire Issued					
Costs:	$6,884	$8,034	$7,164	$8,814	$9,163
Products:	975	856	975	850	850
Work Hours:	106	127	106	129	129
Product Cost:	$7.06	$9.39	$7.35	$10.37	$10.78
Work Hours/Product:	0.11	0.15	0.11	0.15	0.15
Activity 717120 - Process Deferred Compensation by Auditing Report, Preparing Wire Form and Transmitting or Sending Report to Vendors [DELETED - Moved to 717110]					
Product: A Deferred Compensation Carrier					
Costs:	$3,826	$8,329	$3,986	$0	$0
Products:	4	7	4	0	0
Work Hours:	60	133	60	0	0
Product Cost:	$956.59	$1,189.88	$996.49	$0.00	$0.00
Work Hours/Product:	15.00	18.97	15.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71711 - Process Regular Payroll

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717130 - Staff Training and Development [DELETED - Moved to 717550]					
Product: A Training Hour					
Costs:	$7,258	$10,222	$4,376	$0	$0
Products:	80	111	40	0	0
Work Hours:	80	111	40	0	0
Product Cost:	$90.72	$92.42	$109.39	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 717140 - Payroll System Rental Rates					
Product: A Check Issued					
Costs:	$127,072	$127,072	$120,166	$124,372	$128,725
Products:	33,000	0	33,000	31,000	31,000
Work Hours:	0	0	0	0	0
Product Cost:	$3.85	$0.00	$3.64	$4.01	$4.15
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 717150 - Input Timecards					
Product: A Line Input					
Costs:	$0	$0	$0	$58,033	$0
Products:	0	0	0	312,000	0
Work Hours:	0	0	0	1,062	0
Product Cost:	$0.00	$0.00	$0.00	$0.19	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 71711 - Process Regular Payroll					
Costs:	**$294,450**	**$424,993**	**$292,318**	**$376,278**	**$343,525**
Hours:	**2,466**	**4,316**	**2,452**	**3,577**	**2,721**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments

Calculate, prepare, process and reconcile special pays, by:

-Issuing manual checks,
-Reconciling and processing corrections and adjustments,
-Processing special payrolls including bonus, retros, advanced disability payment to PERS, and
-Preparing interface documents for update to financial system for manual checks, adjustments and voluntary Leaves Without Pay (LWOP).

Notes

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717200 - Issue Manual Checks and Prepare Manual Check Register					
Product: A Check Issued					
Costs:	$7,864	$3,200	$8,188	$3,413	$3,548
Products:	85	81	85	80	80
Work Hours:	122	49	122	46	46
Product Cost:	$92.52	$39.51	$96.33	$42.66	$44.35
Work Hours/Product:	1.44	0.60	1.44	0.58	0.58
Activity 717210 - Process Special Payrolls					
Product: A Check Issued					
Costs:	$4,272	$1,082	$4,427	$3,975	$4,133
Products:	800	235	800	750	700
Work Hours:	60	14	60	52	52
Product Cost:	$5.34	$4.61	$5.53	$5.30	$5.90
Work Hours/Product:	0.08	0.06	0.08	0.07	0.07
Activity 717220 - Update Employee Records and Work and Leave Time Adjustments In Payroll System					
Product: An Employee Record					
Costs:	$16,809	$5,460	$17,465	$7,126	$7,408
Products:	1,000	670	1,000	750	750
Work Hours:	250	88	250	103	103
Product Cost:	$16.81	$8.15	$17.47	$9.50	$9.88
Work Hours/Product:	0.25	0.13	0.25	0.14	0.14

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717230 - Prepare Journal Vouchers for Corrections and Manual Checks for GL Update					
Product: A Journal Voucher					
Costs:	$7,653	$9,496	$7,972	$10,427	$10,840
Products:	26	26	26	26	26
Work Hours:	120	151	120	155	155
Product Cost:	$294.33	$365.24	$306.61	$401.03	$416.91
Work Hours/Product:	4.62	5.80	4.62	5.94	5.94
Activity 717240 - Process Year-End Corrections and Adjustments					
Product: An Adjustment					
Costs:	$13,428	$2,148	$13,920	$1,500	$1,560
Products:	50	61	50	50	50
Work Hours:	190	30	190	21	21
Product Cost:	$268.56	$35.22	$278.40	$30.00	$31.19
Work Hours/Product:	3.80	0.49	3.80	0.41	0.41
Totals for Service Delivery Plan 71712 - Issue Manual Checks, Process Special Pay, Corrections and Adjustments					
Costs:	**$50,026**	**$21,387**	**$51,972**	**$26,442**	**$27,489**
Hours:	**742**	**332**	**742**	**376**	**376**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71713 - Regulatory Reporting and Payroll Information Requests

Ensure that all required payroll regulatory reports are submitted accurately by due date and provide historical payroll information and/or verification to employees, managers, and other appropriate outside agencies as requested, by:

-Issuing PERS reports for automatic and special payrolls,
-Issuing monthly, quarterly and annual Federal and State reports,
-Issuing annual labor census reports,
-Issuing annual employee W-2s,
-Providing PERS years-of-service requests,
-Providing EDD unemployment insurance verification, and
-Providing additional payroll information to other agencies.

Notes

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71713 - Regulatory Reporting and Payroll Information Requests

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717300 - Process, Reconcile and Issue PERS Reporting for Automatic and Special Payrolls					
Product: A Report					
Costs:	$2,284	$8,225	$2,360	$8,581	$8,921
Products:	26	27	26	26	26
Work Hours:	30	104	30	107	107
Product Cost:	$87.86	$304.62	$90.78	$330.02	$343.11
Work Hours/Product:	1.15	3.85	1.15	4.12	4.12
Activity 717310 - Process, Reconcile and Issue Monthly, Quarterly and Annual Federal and State Reports					
Product: A Report or W-2 Issued					
Costs:	$4,580	$8,496	$5,539	$9,661	$10,044
Products:	27	27	27	1,500	1,500
Work Hours:	66	128	76	139	139
Product Cost:	$169.63	$314.66	$205.13	$6.44	$6.70
Work Hours/Product:	2.44	4.73	2.81	0.09	0.09
Activity 717320 - Process, Reconcile and Issue Annual Labor Census					
Product: A Report					
Costs:	$1,827	$1,533	$1,888	$1,650	$1,716
Products:	2	3	2	3	3
Work Hours:	24	19	24	21	21
Product Cost:	$913.74	$510.85	$944.13	$550.04	$571.85
Work Hours/Product:	12.00	6.47	12.00	6.87	6.87

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71713 - Regulatory Reporting and Payroll Information Requests

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717330 - Process, Reconcile and Issue W-2s [DELETED - Moved to 717310]					
Product: A W-2					
Costs:	$7,706	$22	$7,964	$0	$0
Products:	1,600	1,514	1,600	0	0
Work Hours:	100	0	100	0	0
Product Cost:	$4.82	$0.01	$4.98	$0.00	$0.00
Work Hours/Product:	0.06	0.00	0.06	0.00	0.00
Activity 717340 - Employee History Records to Outside Agencies					
Product: A Request					
Costs:	$0	$0	$0	$4,388	$4,562
Products:	0	0	0	60	60
Work Hours:	0	0	0	67	67
Product Cost:	$0.00	$0.00	$0.00	$73.14	$76.03
Work Hours/Product:	0.00	0.00	0.00	1.12	1.12
Activity 717350 - Provide Inquiry Information to Employees, Managers, and Other Agencies					
Product: An Inquiry					
Costs:	$0	$0	$0	$3,750	$3,899
Products:	0	0	0	50	50
Work Hours:	0	0	0	52	52
Product Cost:	$0.00	$0.00	$0.00	$75.01	$77.98
Work Hours/Product:	0.00	0.00	0.00	1.03	1.03
Totals for Service Delivery Plan 71713 - Regulatory Reporting and Payroll Information Requests					
Costs:	**$16,398**	**$18,275**	**$17,751**	**$28,031**	**$29,141**
Hours:	**220**	**251**	**230**	**385**	**385**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71714 - Payroll Related Reconciliations

Reconciliations to the General Ledger (GL) on payroll related accounts are performed in a timely manner, by:

-Reconciling payroll liabilities accounts each accounting period (AP),
-Reconciling the GL account - wages payroll (3900) each accounting period (AP),
-Reconciling the deferred compensation account each quarter,
-Reconciling year-end accruals and payroll receivable accounts at the end of the fiscal year, and
-Reconciling the taxable wages control sheet each payroll.

Notes

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71714 - Payroll Related Reconciliations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717400 - Reconcile Payroll Liabilities Accounts Each Accounting Period					
Product: An Accounting Period					
Costs:	$3,046	$2,276	$3,147	$2,738	$2,846
Products:	13	13	13	13	13
Work Hours:	40	30	40	36	36
Product Cost:	$234.29	$175.06	$242.08	$210.60	$218.94
Work Hours/Product:	3.08	2.31	3.08	2.77	2.77
Activity 717410 - Reconcile Wages Payable Account Each Accounting Period					
Product: An Accounting Period					
Costs:	$4,904	$9,697	$5,119	$10,292	$10,699
Products:	13	13	13	13	13
Work Hours:	80	153	80	155	155
Product Cost:	$377.22	$745.89	$393.74	$791.69	$823.02
Work Hours/Product:	6.15	11.76	6.15	11.89	11.89
Activity 717420 - Reconcile Deferred Compensation Each Quarter					
Product: A Quarter					
Costs:	$609	$1,163	$629	$1,238	$1,287
Products:	4	4	4	4	4
Work Hours:	8	15	8	15	15
Product Cost:	$152.29	$290.64	$157.36	$309.40	$321.67
Work Hours/Product:	2.00	3.75	2.00	3.86	3.86

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71714 - Payroll Related Reconciliations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717430 - Reconcile Year-End Reconciliations for Accruals and Payroll Receivable [DELETED - Moved to 717400]					
Product: A Reconciliation					
Costs:	$609	$332	$629	$0	$0
Products:	4	5	4	0	0
Work Hours:	8	4	8	0	0
Product Cost:	$152.29	$66.32	$157.36	$0.00	$0.00
Work Hours/Product:	2.00	0.86	2.00	0.00	0.00
Activity 717440 - Reconcile Payroll Taxable Wages Control Sheet Each Payroll [DELETED]					
Product: A Pay Period					
Costs:	$1,980	$3,524	$2,360	$0	$0
Products:	26	10	26	0	0
Work Hours:	26	46	30	0	0
Product Cost:	$76.14	$352.38	$90.78	$0.00	$0.00
Work Hours/Product:	1.00	4.60	1.15	0.00	0.00
Totals for Service Delivery Plan 71714 - Payroll Related Reconciliations					
Costs:	**$11,148**	**$16,990**	**$11,885**	**$14,267**	**$14,832**
Hours:	**162**	**248**	**166**	**206**	**206**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71715 - Management and Support Services

Support the operating of the Payroll Administration program, by:

-Managing the program budget, staffing, and any personnel related matters,
-Supporting non-routines and special projects as needed, and
-Providing training to enhance technical skills and for professional development.

Notes

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71715 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717500 - Provide PERS with Years-of-Service Requests within 30 Days [DELETED - Moved to 717340]					
Product: A Request					
Costs:	$5,498	$2,857	$5,706	$0	$0
Products:	55	9	55	0	0
Work Hours:	80	48	80	0	0
Product Cost:	$99.96	$317.50	$103.75	$0.00	$0.00
Work Hours/Product:	1.45	5.31	1.45	0.00	0.00
Activity 717510 - Provide EDD with Unemployment Insurance Verification Requests within 30 Days [DELETED - Moved to 717340]					
Product: A Request					
Costs:	$5,498	$899	$5,706	$0	$0
Products:	20	49	20	0	0
Work Hours:	80	15	80	0	0
Product Cost:	$274.89	$18.35	$285.32	$0.00	$0.00
Work Hours/Product:	4.00	0.30	4.00	0.00	0.00
Activity 717520 - Provide Inquiry Information to Employees, Managers and Other Agencies within 30 Days [DELETED - Moved to 717350]					
Product: An Inquiry					
Costs:	$3,510	$1,358	$3,640	$0	$0
Products:	20	13	20	0	0
Work Hours:	50	19	50	0	0
Product Cost:	$175.51	$104.47	$182.00	$0.00	$0.00
Work Hours/Product:	2.50	1.45	2.50	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71715 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717530 - Non-Routines and Special Projects					
Product: A Project / Non-Routine					
Costs:	$6,350	$1,298	$6,852	$1,650	$1,716
Products:	4	0	4	2	2
Work Hours:	60	17	60	21	21
Product Cost:	$1,587.55	$0.00	$1,713.05	$825.06	$857.78
Work Hours/Product:	15.00	0.00	15.00	10.30	10.30
Activity 717540 - Management and Support Services					
Product: A Work Hour					
Costs:	$15,229	$3,397	$15,735	$8,213	$8,487
Products:	200	44	200	82	82
Work Hours:	200	44	200	82	82
Product Cost:	$76.14	$77.21	$78.68	$99.65	$102.97
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 717550 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$7,939	$8,189
Products:	0	0	0	4	4
Work Hours:	0	0	0	89	89
Product Cost:	$0.00	$0.00	$0.00	$1,984.66	$2,047.23
Work Hours/Product:	0.00	0.00	0.00	22.15	22.15
Totals for Service Delivery Plan 71715 - Management and Support Services					
Costs:	**$36,085**	**$9,810**	**$37,640**	**$17,802**	**$18,391**
Hours:	**470**	**143**	**470**	**192**	**192**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71716 - Maintain City's Payroll System

Maintain the City's payroll system to ensure its integrity and reliability, by:

-Providing most current required enhancements and upgrades as they become available, including extensive testing and scheduling of implementation,
-Providing training to end users,
-Performing daily maintenance, including troubleshooting issues as they occur with the system, and
-Providing system security and essential structural set-ups.

Notes

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Service Delivery Plan 71716 - Maintain City's Payroll System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 717600 - Perform Daily Maintenance, System Set-ups and Troubleshooting of the City's Payroll System					
Product: An Issue Resolved / Request Fulfilled					
Costs:	$9,506	$17,929	$10,283	$30,157	$31,353
Products:	60	60	60	200	200
Work Hours:	125	215	125	361	361
Product Cost:	$158.44	$298.81	$171.38	$150.79	$156.77
Work Hours/Product:	2.08	3.59	2.08	1.80	1.80
Activity 717610 - Testing and Implementation of Payroll System Upgrades/Enhancements					
Product: An Upgrade					
Costs:	$6,084	$75,665	$6,581	$12,752	$13,258
Products:	1	0	1	4	4
Work Hours:	80	936	80	152	152
Product Cost:	$6,083.97	$0.00	$6,581.07	$3,188.03	$3,314.50
Work Hours/Product:	80.00	0.00	80.00	38.12	38.12
Activity 717620 - Payroll System Security and Structural Set-Ups					
Product: A Request					
Costs:	$15,970	$833	$17,275	$23,463	$24,401
Products:	120	124	120	120	120
Work Hours:	210	10	210	291	291
Product Cost:	$133.09	$6.72	$143.96	$195.52	$203.34
Work Hours/Product:	1.75	0.08	1.75	2.42	2.42
Totals for Service Delivery Plan 71716 - Maintain City's Payroll System					
Costs:	**$31,561**	**$94,427**	**$34,139**	**$66,372**	**$69,012**
Hours:	**415**	**1,161**	**415**	**804**	**804**

City of Sunnyvale
Program Performance Budget

Program 717 - Payroll Administration

Totals for Program 717	**Costs:**	**$439,667**	**$585,882**	**$445,705**	**$529,191**	**$502,391**
	Hours:	**4,475**	**6,451**	**4,475**	**5,539**	**4,683**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 717 Payroll Administration						
4500 - 01	Salaries - Regular	$165,715	$226,003	$166,308	$194,052	$176,885
4500 - 03	Salaries - Casual/Seasonal	$0	$143	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$1,506	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$353	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$15,581	$0	$6,029	$6,150
4503 - 04	Overtime - Comp Time Earned	$0	$3,454	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$495	$0
4537 - 01	Regular Time Leave Additives - Regular	$29,704	$42,191	$30,280	$35,505	$32,453
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$847	$1,671	$933	$1,101	$963
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$1	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$80	$0	$34	$33
4546 - 01	Regular Time Retirement Additi - Regular	$36,795	$55,868	$42,558	$49,718	$47,518
4547 - 01	Regular Time Insurance & Other - Regular	$37,536	$54,443	$40,296	$50,133	$49,353
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$11	$0	$0	$0
Salaries & Benefits Subtotal		**$270,597**	**$401,304**	**$280,374**	**$337,067**	**$313,356**
5015	Books & Publications	$305	$0	$305	$300	$305
5155	General Supplies	$5,075	$2,728	$5,075	$2,500	$2,538
5325	Records Related Services	$0	$645	$0	$650	$660
5357	Supplies, Office	$406	$649	$406	$200	$203
5375	Training and Conferences	$761	$1,428	$761	$3,800	$3,857
Purchased Goods & Services Subtotal		**$6,547**	**$5,450**	**$6,547**	**$7,450**	**$7,562**
6005	Meetings	$0	$270	$0	$0	$0
6030	Membership Fees	$167	$315	$167	$320	$320
6060 - 01	Travel Expenses - Mileage	$761	$0	$761	$500	$0
6060 - 02	Travel Expenses - Other	$0	$854	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$929**	**$1,439**	**$929**	**$820**	**$320**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6503	Fleet Rental	$0	$87	$0	$0	$0
6507	Computer Services Rental	$40,701	$40,701	$60,364	$62,476	$64,663
6510	Print Shop Charges	$388	$1,410	$390	$353	$356
6530	Application Support Rental	$86,371	$86,371	$59,803	$61,896	$64,062
Internal Service Charges Subtotal		**$127,460**	**$128,569**	**$120,557**	**$124,725**	**$129,081**
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,422	$1,472
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,422**	**$1,472**
7505	Dept - Wide Allocations	$34,134	$49,121	$37,299	$57,707	$50,600
Indirect Cost Allocations Subtotal		**$34,134**	**$49,121**	**$37,299**	**$57,707**	**$50,600**
Program 717 Total		**$439,667**	**$585,882**	**$445,705**	**$529,191**	**$502,391**

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Program Performance Statement

Provide overall leadership and supervision to department staff, and ensure that administrative support needs are met, by:

-Creating and implementing short/long-term operational strategies that maximize the efficiency and effectiveness of the Department,
-Overseeing the annual performance evaluation process for all departmental employees,
-Completing the annual departmental Performance Report to the City Manager,
-Facilitating the resolution of staffing challenges and issues, and administering personnel actions,
-Maintaining adequate provision of central administrative support services to the department, City staff and members of the public, and
-Providing liaison services between departments for the timely submittal of Reports to Council.

Notes

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The established percentage of the planned performance measure targets is met for the services provided by the Department of Finance.	C					
- Percent Met or Exceeded		**87.00%**	**79.00%**	**87.00%**	**87.00%**	**87.00%**
- Total Number of Performance Measures Managed by the Department		100.00	100.00	100.00	89.00	89.00
Q2. The satisfaction rating for the services that the Department of Finance provides to other City employees is achieved.	I					
- Percent of Surveys Rated Very and Somewhat Satisfied		**85.00%**	**83.44%**	**85.00%**	**85.00%**	**85.00%**
- Number of Respondents		NA	NA	NA	250.00	250.00
Q3. The satisfaction rating for central administrative support services provided to department staff is achieved. [DELETED]	I					
- Percent of Surveys Rated Very and Somewhat Satisfied		**85.00%**	**86.14%**	**85.00%**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The Department of Finance shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**22.50%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		46.00	40.00	46.00	46.00	46.00
P2. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	140.00	140.00
P3. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	3.00	3.00
P4. Percentage of department non-routine projects that are completed within initial plan.	D					
- Percent Completed		**75.00%**	**83.30%**	**75.00%**	**75.00%**	**75.00%**
- Total Number of Non-Routine Projects		6.00	11.00	6.00	11.00	11.00
Cost Effectiveness						
C1. The Department of Finance works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. [DELETED]	I					
- Number of Training Sessions Completed		**1.00**	**1.00**	**1.00**	**NA**	**NA**
Financial						
F1. Actual total expenditures for the Finance Department will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		$7,094,190.78	$6,998,754.11	$7,365,807.44	NA	NA
- Percent of Total Department Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

Provide leadership to department staff through effective management and supervision, by:

-Strategically planning for the short and long range needs of the department,
-Coordinating the analysis of department-wide issues to prevent duplication and ensure the consistent application of policies and procedures,
-Responding to staffing challenges, issues and needs by providing clear direction and constructive feedback, and
-Managing periodic and annual performance measurement, reporting and evaluation processes.

Notes

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 718100 - Provide Management and Supervision					
Product: A Work Hour					
Costs:	$46,920	$49,250	$50,883	$80,900	$83,284
Products:	275	291	275	515	515
Work Hours:	275	291	275	515	515
Product Cost:	$170.62	$169.24	$185.03	$157.05	$161.68
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 718110 - Provide Employee Selection, Development and Evaluative Services					
Product: A Work Hour					
Costs:	$14,404	$13,394	$15,845	$16,938	$17,451
Products:	100	90	100	103	103
Work Hours:	100	90	100	103	103
Product Cost:	$144.04	$148.83	$158.45	$164.42	$169.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 71801 - Provide Department Management and Supervisory Services					
Costs:	**$61,324**	**$62,645**	**$66,728**	**$97,838**	**$100,735**
Hours:	**375**	**381**	**375**	**618**	**618**

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

Support the operational effectiveness of the Department of Finance, by:

-Providing centralized phone answer point services to city staff and the general public,
-Performing general administrative tasks to support the department's professional and management staff,
-Distributing financial and related reports to city staff on a timely basis, and
-Collecting and distributing interoffice and external mail to department staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 718210 - Provide Mail Sorting and Delivery Services					
Product: A Work Hour					
Costs:	$50,283	$20,807	$51,562	$26,793	$27,966
Products:	1,012	506	1,012	515	515
Work Hours:	1,012	506	1,012	515	515
Product Cost:	$49.69	$41.14	$50.95	$52.01	$54.29
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 718220 - Perform Department-Wide Administrative Support Services					
Product: A Work Hour					
Costs:	$90,911	$88,430	$93,447	$0	$0
Products:	1,600	1,678	1,600	0	0
Work Hours:	1,600	1,678	1,600	0	0
Product Cost:	$56.82	$52.71	$58.40	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 718230 - Provide Administrative Support to the Director of Finance					
Product: A Work Hour					
Costs:	$58,467	$59,995	$60,760	$68,329	$71,056
Products:	930	944	930	1,030	1,030
Work Hours:	930	944	930	1,030	1,030
Product Cost:	$62.87	$63.56	$65.33	$66.33	$68.97
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 718240 - Provide Liaison Services for Reports to Council Submittal Process					
Product: A Liaison Service Provided					
Costs:	$20,542	$18,068	$21,357	$6,877	$7,160
Products:	245	181	245	225	225
Work Hours:	325	300	325	113	113
Product Cost:	$83.84	$99.82	$87.17	$30.56	$31.82
Work Hours/Product:	1.33	1.66	1.33	0.50	0.50
Activity 718250 - Provide Liaison Services for Department Personnel Actions					
Product: Liaison Service Provided					
Costs:	$17,543	$12,063	$18,255	$10,494	$10,909
Products:	50	49	50	50	50
Work Hours:	275	201	275	155	155
Product Cost:	$350.87	$246.19	$365.09	$209.87	$218.18
Work Hours/Product:	5.50	4.09	5.50	3.09	3.09
Activity 718260 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$3,259	$3,368
Products:	0	0	0	3	3
Work Hours:	0	0	0	41	41
Product Cost:	$0.00	$0.00	$0.00	$1,086.33	$1,122.82
Work Hours/Product:	0.00	0.00	0.00	13.74	13.74
Totals for Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department					
Costs:	**$237,746**	**$199,363**	**$245,381**	**$115,751**	**$120,460**
Hours:	**4,142**	**3,628**	**4,142**	**1,854**	**1,854**

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 718	**Costs:**	**$299,070**	**$262,007**	**$312,109**	**$213,590**	**$221,195**
	Hours:	**4,517**	**4,009**	**4,517**	**2,473**	**2,473**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 718 Finance Department Management and Support Services						
4500 - 01	Salaries - Regular	$154,028	$116,898	$155,025	$177,455	$180,571
4500 - 03	Salaries - Casual/Seasonal	$0	$421	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$15,089	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$9	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,818	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$2,246	$3,125
4537 - 01	Regular Time Leave Additives - Regular	$27,609	$21,823	$28,226	$32,468	$33,129
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$788	$770	$870	$1,130	$1,103
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$3	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$34,200	$28,897	$39,670	$45,466	$48,508
4547 - 01	Regular Time Insurance & Other - Regular	$34,889	$28,178	$37,562	$45,845	$50,381
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$31	$0	$0	$0
4560	Payroll Adjustments Holding Ac	$0	$0	$0	$0	$0
Salaries & Benefits Subtotal		**$251,514**	**$214,936**	**$261,352**	**$304,609**	**$316,818**
5010	Supplies, Vehicles/Motor Equip	$0	$60	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$0	$48	$0	$0	$0
5015	Books & Publications	$0	$1,043	$0	$750	$761
5095	Electrical Parts & Supplies	$0	$2	$0	$0	$0
5120	Financial Services	$0	$911	$0	$0	$0
5155	General Supplies	$0	$53	$0	$0	$0
5240	Miscellaneous Services	$0	$75	$0	$0	$0
5275	Postage	$1,218	$971	$1,218	$975	$990
5277	Mailing & Delivery Services	$102	$158	$102	$0	$0
5325	Records Related Services	$0	$45	$0	$0	$0
5357	Supplies, Office	$3,437	$3,128	$3,437	$3,000	$3,045
5375	Training and Conferences	$1,929	$465	$1,929	$2,800	$2,842
Purchased Goods & Services Subtotal		**$6,685**	**$6,960**	**$6,685**	**$7,525**	**$7,638**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6005	Meetings	$406	$1,866	$406	$800	$812
6009	Employee Recognition Expenses	$305	$1,136	$305	$750	$761
6014	Car Allowance	$4,263	$4,200	$4,263	$5,400	$5,481
6030	Membership Fees	$711	$1,056	$711	$1,000	$1,000
6060 - 02	Travel Expenses - Other	$0	$350	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$5,684**	**$8,608**	**$5,684**	**$7,950**	**$8,054**
6502	Cell Phone Equip Rental	$0	$0	$0	$94	$104
6504	Misc Office Equip Rental	$6,779	$6,778	$6,686	$6,920	$7,162
6507	Computer Services Rental	$359,439	$359,439	$412,667	$427,110	$442,059
6508	Facilities Rent	$145,857	$145,857	$147,352	$182,087	$189,006
6510	Print Shop Charges	$2,701	$1,194	$2,717	$254	$256
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0
6512	Phone Equip Rental	$34,746	$34,746	$42,015	$43,485	$45,007
6513	Mail Services Rental	$9,203	$9,203	$9,153	$9,474	$9,805
6518	Satellite Copier Rental	$14,497	$14,497	$15,088	$15,616	$16,162
6523	Furniture Rental	$3,557	$3,557	$8,490	$7,253	$7,772
6530	Application Support Rental	$95,268	$95,268	$90,139	$93,294	$96,559
Internal Service Charges Subtotal		**$672,046**	**$670,539**	**$734,306**	**$785,587**	**$813,892**
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,195	$1,236
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,195**	**$1,236**
7505	Dept - Wide Allocations	-$636,858	-$639,036	-$695,917	-$893,276	-$926,443
Indirect Cost Allocations Subtotal		**-$636,858**	**-$639,036**	**-$695,917**	**-$893,276**	**-$926,443**
Program 718 Total		**$299,070**	**$262,007**	**$312,109**	**$213,590**	**$221,195**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Program Performance Statement

Provide accounting and financial reporting services to City management and staff, City Council and regulatory agencies to enable them to make informed decisions regarding the financial affairs of the City, by:

-Maintaining the City's Financial System software by providing the required most current system upgrades and enhancements as they become available for continued peak performance,
-Performing daily maintenance of the City's Financial System, including daily balancing of financial tables,
-Managing the City's Financial System software by providing structural setups for new object codes, funds and subfunds, general ledger and subsidiary general ledger accounts, transaction codes, leave policies, pay components and premiums and security setups for new users,
-Providing financial system reports and query tools to City staff,
-Ensuring accounting period reports are made available within ten business days after the accounting period closes,
-Accounting for the City's financial transactions in accordance with generally accepted accounting principles (GAAP) for governments,
-Reconciling all bank and general ledger accounts,
-Monitoring grants and projects,
-Managing the independent financial audit and producing the City's annual financial report as specified by the City Charter,
-Preparing and providing financial or budgetary reports to Federal, State and other governmental agencies in order to comply with California law and to satisfy annual grant reporting and funding requirements, and
-Reporting and accounting for the Redevelopment Agency's financial transactions.

Notes

1. The training budget reflects:
-The need to keep up with new governmental accounting standards/pronouncements, and
-The succession plan to cross train employees so that the Financial System control remains effective as employees leave the work force.

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The City's annual financial report is certified by the independent auditors and receives an unqualified opinion.	M					
- An Unqualified Opinion		**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
- Number of Management Letter Issues		NA	NA	NA	0.00	0.00
Q2. The City's annual financial report is completed within 160 days after the close of the fiscal period.	M					
- Days After Close of the Fiscal Period		**160.00**	**160.00**	**160.00**	**160.00**	**160.00**
Q3. City management and staff rates the quality of support received in the area of account analysis as "satisfactory" or better.	I					
- Percent Satisfied		**85.00%**	**85.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	75.00	75.00
Q4. The financial system is available at least 98% of the year.	I					
- Percent Available		**98.00%**	**98.60%**	**98.00%**	**98.00%**	**98.00%**
- Number of Available Hours		8,476.00	8,356.00	8,476.00	8,760.00	8,760.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. All regulatory reports are submitted by due date.	M					
- Percent Submitted by Due Date		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Reports		8.00	8.00	8.00	8.00	8.00
P2. The accounting records are closed each accounting period and reports are issued within 10 business days or per pre-established deadlines.	I					
- Percent On Time		**85.00%**	**77.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Accounting Periods		13.00	13.00	13.00	13.00	13.00
P3. Structural set-ups and security set-ups for the financial management system are completed within two days after receipt of request.	I					
- Percent within Two Days		**97.00%**	**99.00%**	**97.00%**	**97.00%**	**97.00%**
- Number of Set-ups		NA	NA	NA	25.00	25.00
P4. Required reconciliations are completed within 45 days after the accounting period closes.	I					
- Percent Completed within 45 Days		**85.00%**	**93.00%**	**85.00%**	**90.00%**	**90.00%**
- Number of Accounts Reconciled		1,262.00	1,004.00	1,262.00	1,026.00	1,026.00
P5. All grant reimbursement requests are submitted within 60 days of expenditure.	I					
- Percent Submitted within 60 Days		**80.00%**	**92.00%**	**80.00%**	**90.00%**	**90.00%**
- Number of Grants Billed and Monitored		62.00	137.00	62.00	137.00	137.00
P6. Capital projects are reimbursed by the end of the accounting period.	I					
- Percent Reimbursed by the End of the Accounting Period		**80.00%**	**92.00%**	**80.00%**	**90.00%**	**90.00%**
- Number of Capital Projects Monitored		156.00	201.00	156.00	200.00	200.00
P7. Requests for account analysis and financial information are completed within 3 days.	I					
- Percent Completed		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Number of Requests		NA	NA	NA	1,200.00	1,200.00
Cost Effectiveness						
C1. The cost to reconcile a bank account will be less than or equal to the planned cost. [DELETED]	D					
- Cost per Reconciled Bank Account		**$129.79**	**$138.48**	**$133.69**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for Accounting and Financial Reporting will not exceed the planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$660,098.00	$632,182.00	$752,214.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71911 - Maintain Automated Financial Management System

Maintain the City's automated financial management system to ensure their integrity and reliability, by:

-Providing system upgrades and enhancements as they become available, including extensive testing, scheduling of implementation and rolling out to users,
-Providing training to end users,
-Performing daily maintenance, including ensuring daily balancing of financial tables, and troubleshooting issues as they occur with systems,
-Serving as principal contact point with both vendors and Information Technology Department for financial management system,
-Performing annual rollover of system structure, data and encumbrances, and
-Providing system security and essential structural set-ups.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71911 - Maintain Automated Financial Management System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719100 - Perform Daily Maintenance, System Setup, and Troubleshooting of the Financial Management System					
Product: An Issue Resolved / Maintenance Performed					
Costs:	$9,544	$56,106	$10,318	$43,197	$44,898
Products:	60	75	60	70	70
Work Hours:	125	505	125	515	515
Product Cost:	$159.06	$748.08	$171.97	$617.10	$641.40
Work Hours/Product:	2.08	6.73	2.08	7.36	7.36
Activity 719110 - Testing and Implementation of Financial Management System Upgrades/Enhancements					
Product: An Upgrade					
Costs:	$3,189	$0	$11,557	$19,421	$20,164
Products:	1	0	1	1	1
Work Hours:	140	0	140	237	237
Product Cost:	$3,189.10	$0.00	$11,556.69	$19,420.55	$20,163.77
Work Hours/Product:	140.00	0.00	140.00	236.95	236.95
Activity 719120 - Annual Accounting Rollover of Financial Management System Structure, Data and Encumbrances [DELETED - Moved to 719100]					
Product: A Successful Rollover					
Costs:	$4,886	$0	$5,283	$0	$0
Products:	2	2	2	0	0
Work Hours:	64	0	64	0	0
Product Cost:	$2,443.22	$0.00	$2,641.53	$0.00	$0.00
Work Hours/Product:	32.00	0.00	32.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71911 - Maintain Automated Financial Management System

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719130 - Financial Management System Installation and Training for New Users					
Product: A User					
Costs:	$2,749	$1,968	$2,972	$864	$898
Products:	15	7	15	10	10
Work Hours:	36	25	36	10	10
Product Cost:	$183.24	$281.09	$198.11	$86.39	$89.80
Work Hours/Product:	2.40	3.50	2.40	1.03	1.03
Activity 719140 - Financial Management System Security and Structural Set-Ups [DELETED - Moved to 719100]					
Product: A Request					
Costs:	$8,459	$464	$28,066	$0	$0
Products:	150	66	150	0	0
Work Hours:	340	6	340	0	0
Product Cost:	$56.40	$7.03	$187.11	$0.00	$0.00
Work Hours/Product:	2.27	0.09	2.27	0.00	0.00
Totals for Service Delivery Plan 71911 - Maintain Automated Financial Management System					
Costs:	**$28,827**	**$58,537**	**$58,196**	**$63,482**	**$65,959**
Hours:	**705**	**535**	**705**	**762**	**762**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

Ensure that all required financial transactions are processed so that accurate and timely financial reports are produced for each of the fourteen accounting periods of the fiscal year, by:

-Preparing and/or reviewing all City-wide accounting transactions and adjustments, including internal services charges, journal entries and fund level allocations,
-Running and monitoring operating programs cost allocation,
-Monitoring the General Ledger and processing periodic adjusting transactions, and
-Distributing hard copy or web-based reports ten business days or per pre-established schedule after the close of the accounting period.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719200 - Review and Code City-Wide Accounting Adjustments					
Product: A Request					
Costs:	$4,495	$5,186	$4,647	$5,488	$5,705
Products:	260	416	260	420	420
Work Hours:	70	79	70	82	82
Product Cost:	$17.29	$12.47	$17.87	$13.07	$13.58
Work Hours/Product:	0.27	0.19	0.27	0.20	0.20
Activity 719210 - Process and Monitor City-Wide Internal Service Charges					
Product: An Allocation					
Costs:	$7,608	$5,511	$7,862	$5,239	$5,446
Products:	273	293	273	273	273
Work Hours:	110	77	110	72	72
Product Cost:	$27.87	$18.81	$28.80	$19.19	$19.95
Work Hours/Product:	0.40	0.26	0.40	0.26	0.26
Activity 719220 - Prepare and Run Cost Allocation Monthly					
Product: An Allocation Job					
Costs:	$9,162	$9,963	$9,906	$8,639	$8,980
Products:	14	15	14	14	14
Work Hours:	120	124	120	103	103
Product Cost:	$654.44	$664.22	$707.55	$617.10	$641.40
Work Hours/Product:	8.57	8.23	8.57	7.36	7.36

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719230 - Monitor General Ledger and Process Periodic Adjusting Transactions					
Product: An Accounting Period					
Costs:	$29,091	$39,411	$30,066	$42,699	$52,192
Products:	14	13	14	14	14
Work Hours:	430	590	430	608	711
Product Cost:	$2,077.90	$3,031.59	$2,147.59	$3,049.90	$3,727.97
Work Hours/Product:	30.71	45.42	30.71	43.42	50.78
Activity 719240 - Process Fund Level Allocations					
Product: An Allocation					
Costs:	$11,872	$7,192	$12,268	$7,488	$7,785
Products:	43	59	43	60	60
Work Hours:	170	100	170	103	103
Product Cost:	$276.10	$121.90	$285.30	$124.81	$129.75
Work Hours/Product:	3.95	1.69	3.95	1.72	1.72
Activity 719250 - Process Journal Entries					
Product: A Line Entered					
Costs:	$34,203	$31,522	$35,012	$32,291	$33,688
Products:	30,000	88,849	30,000	90,000	90,000
Work Hours:	700	628	700	618	618
Product Cost:	$1.14	$0.35	$1.17	$0.36	$0.37
Work Hours/Product:	0.02	0.01	0.02	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719260 - Distribute and Archive Periodic Reports					
Product: A Report Distributed					
Costs:	$20,425	$6,281	$21,610	$5,567	$5,805
Products:	196	196	196	196	196
Work Hours:	328	115	328	103	103
Product Cost:	$104.21	$32.04	$110.26	$28.40	$29.62
Work Hours/Product:	1.67	0.59	1.67	0.53	0.53
Totals for Service Delivery Plan 71912 - Accounting Periodic Processing and Reporting					
Costs:	**$116,855**	**$105,066**	**$121,372**	**$107,411**	**$119,600**
Hours:	**1,928**	**1,712**	**1,928**	**1,690**	**1,793**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71913 - Account Reconciliations

Perform all required account reconciliations to ensure integrity of the City's General Ledger, by:

-Reconciling 24 bank and 105 general ledger accounts, and
-Following up on reconciling items within 45 days after the close of accounting period.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71913 - Account Reconciliations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719300 - Reconcile Bank Accounts and Follow-Up On Reconciling Items					
Product: A Bank Account Reconciliation Completed					
Costs:	$33,097	$36,196	$34,221	$38,351	$39,865
Products:	255	245	255	251	251
Work Hours:	520	570	520	592	592
Product Cost:	$129.79	$147.74	$134.20	$152.79	$158.82
Work Hours/Product:	2.04	2.33	2.04	2.36	2.36
Activity 719310 - Reconcile General Ledger Accounts and Follow-Up On Reconciling Items					
Product: An Assigned General Ledger Account Reconciled					
Costs:	$75,044	$60,388	$77,563	$63,226	$65,726
Products:	848	632	848	650	650
Work Hours:	1,145	866	1,145	896	896
Product Cost:	$88.50	$95.55	$91.47	$97.27	$101.12
Work Hours/Product:	1.35	1.37	1.35	1.38	1.38
Totals for Service Delivery Plan 71913 - Account Reconciliations					
Costs:	**$108,141**	**$96,584**	**$111,784**	**$101,576**	**$105,591**
Hours:	**1,665**	**1,437**	**1,665**	**1,489**	**1,489**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting

Monitor expenditures and revenues for all City's intergovernmental grants and capital projects and record fixed assets transactions, by:

-Billing and reimbursing intergovernmental grants,
-Preparing interfund transfers for capital projects, and
-Identifying and collecting information on fixed assets transactions.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719400 - Bill Grants and File Grantee Reports					
Product: A Grant Billed and Monitored					
Costs:	$24,005	$28,756	$24,807	$31,519	$32,766
Products:	62	137	62	137	137
Work Hours:	350	425	350	438	438
Product Cost:	$387.17	$209.90	$400.12	$230.07	$239.17
Work Hours/Product:	5.65	3.10	5.65	3.20	3.20
Activity 719410 - Monitor Capital Projects and Prepare Transfers					
Product: A Capital Project Monitored					
Costs:	$9,280	$10,013	$9,590	$11,956	$12,430
Products:	156	201	156	205	205
Work Hours:	135	156	135	165	165
Product Cost:	$59.48	$49.82	$61.47	$58.32	$60.63
Work Hours/Product:	0.87	0.78	0.87	0.80	0.80
Activity 719420 - Record Fixed Asset Transactions					
Product: A Fixed Asset Transaction Processed					
Costs:	$11,132	$10,213	$11,503	$11,528	$11,978
Products:	125	286	125	150	150
Work Hours:	160	152	160	155	155
Product Cost:	$89.05	$35.71	$92.02	$76.86	$79.85
Work Hours/Product:	1.28	0.53	1.28	1.03	1.03

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719430 - Reconcile and Record Fixed Asset Changes and Deletions					
Product: A Fixed Asset Transaction Processed					
Costs:	$0	$0	$0	$11,248	$11,694
Products:	0	0	0	150	150
Work Hours:	0	0	0	155	155
Product Cost:	$0.00	$0.00	$0.00	$74.99	$77.96
Work Hours/Product:	0.00	0.00	0.00	1.03	1.03
Totals for Service Delivery Plan 71914 - Grants, Projects and Fixed Asset Accounting					
Costs:	**$44,416**	**$48,982**	**$45,900**	**$66,252**	**$68,867**
Hours:	**645**	**733**	**645**	**912**	**912**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71915 - External Financial Audits and Reporting

Keep interested parties, including creditors and bondholders, informed of the fiscal health of the City and its reporting entities, by:

-Undergoing an independent financial audit annually as required by the City Charter and addressing any audit findings as appropriate and within 120 days for those findings under the Finance Department's control,
-Producing the Comprehensive Annual Financial Report (CAFR) within 160 days after the fiscal year end,
-Preparing other reports that require certification by an independent auditor by applicable due dates, and
-Filing regulatory reports with Federal, State, and Local agencies by the due date.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71915 - External Financial Audits and Reporting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719550 - Manage Annual External Audit and Prepare Reports					
Product: A Report Issued					
Costs:	$153,811	$148,014	$201,558	$188,162	$193,477
Products:	6	6	6	6	6
Work Hours:	1,440	1,243	1,440	1,530	1,530
Product Cost:	$25,635.23	$24,669.03	$33,593.05	$31,360.34	$32,246.18
Work Hours/Product:	240.00	207.22	240.00	254.98	254.98
Activity 719560 - Prepare Regulatory Reports					
Product: A Report Issued					
Costs:	$14,235	$18,397	$14,758	$22,119	$22,952
Products:	6	6	6	6	6
Work Hours:	200	274	200	299	299
Product Cost:	$2,372.51	$3,066.21	$2,459.69	$3,686.46	$3,825.25
Work Hours/Product:	33.33	45.62	33.33	49.79	49.79
Totals for Service Delivery Plan 71915 - External Financial Audits and Reporting					
Costs:	**$168,046**	**$166,411**	**$216,316**	**$210,281**	**$216,429**
Hours:	**1,640**	**1,517**	**1,640**	**1,829**	**1,829**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting

Provide accounting and financial reporting services to enable the City management and staff, Redevelopment Agency and regulatory agencies to make informed decisions regarding the financial affairs of the Redevelopment Agency, by:

-Accounting for the Redevelopment Agency's financial transactions including trust account reconciliations and debt service transactions,
-Preparing the Redevelopment Agency's annual financial report, undergoing an independent financial audit, and addressing any findings,
-Preparing and providing financial reports to regulatory agencies, and
-Providing accounting assistance on Redevelopment Agency matters to City staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719600 - Reconcile Bank Accounts and Follow-Up On Reconciling Items					
Product: A Bank Account Reconciled					
Costs:	$3,464	$779	$3,579	$1,109	$1,153
Products:	24	22	24	24	24
Work Hours:	50	11	50	15	15
Product Cost:	$144.32	$35.40	$149.13	$46.21	$48.04
Work Hours/Product:	2.08	0.50	2.08	0.64	0.64
Activity 719610 - Reconcile General Ledger Accounts and Follow-Up On Reconciling Items					
Product: An Assigned General Ledger Account Reconciled					
Costs:	$6,367	$2,339	$6,578	$2,745	$2,854
Products:	135	101	135	101	101
Work Hours:	90	31	90	36	36
Product Cost:	$47.16	$23.16	$48.73	$27.18	$28.26
Work Hours/Product:	0.67	0.31	0.67	0.36	0.36
Activity 719620 - Prepare Regulatory Reports					
Product: A Report Completed					
Costs:	$5,746	$3,026	$5,937	$3,308	$3,436
Products:	2	2	2	2	2
Work Hours:	80	37	80	41	41
Product Cost:	$2,873.11	$1,512.99	$2,968.30	$1,653.76	$1,718.10
Work Hours/Product:	40.00	18.50	40.00	20.61	20.61

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719630 - Manage Annual External Audits and Prepare Reports					
Product: A Report Completed					
Costs:	$6,528	$4,461	$6,840	$5,623	$5,819
Products:	1	1	1	1	1
Work Hours:	80	59	80	62	62
Product Cost:	$6,527.88	$4,461.40	$6,839.65	$5,622.66	$5,818.65
Work Hours/Product:	80.00	58.50	80.00	61.81	61.81
Activity 719640 - Provide Support Regarding the Redevelopment Agency to City Staff					
Product: A Number of Issues or Requests					
Costs:	$2,222	$1,321	$2,296	$1,765	$1,835
Products:	10	5	10	7	7
Work Hours:	30	17	30	23	23
Product Cost:	$222.25	$264.20	$229.57	$252.18	$262.17
Work Hours/Product:	3.00	3.40	3.00	3.24	3.24
Totals for Service Delivery Plan 71916 - Redevelopment Agency Accounting and Financial Reporting					
Costs:	**$24,327**	**$11,926**	**$25,229**	**$14,550**	**$15,097**
Hours:	**330**	**155**	**330**	**177**	**177**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71917 - Management and Support Services

Provide accounting and financial expertise to all City Departments as needed.

Notes

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71917 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719700, 719701, 719702 - Research and Provide Financial Information to City Departments					
Product: A Request					
Costs:	$99,194	$99,957	$103,216	$119,264	$180,975
Products:	100	970	200	1,200	1,625
Work Hours:	1,206	1,393	1,206	1,607	2,360
Product Cost:	$991.94	$103.05	$516.08	$99.39	$111.37
Work Hours/Product:	12.06	1.44	6.03	1.34	1.45
Activity 719710 - Non-Routines and Special Projects					
Product: A Project / Non-Routine					
Costs:	$42,248	$21,533	$44,356	$11,717	$12,160
Products:	7	4	7	3	3
Work Hours:	620	299	620	155	155
Product Cost:	$6,035.49	$5,383.24	$6,336.61	$3,905.74	$4,053.23
Work Hours/Product:	88.57	74.80	88.57	51.51	51.51
Activity 719720 - Staff Training and Development [DELETED - Moved to 719740]					
Product: A Training Hour					
Costs:	$15,107	$10,179	$15,613	$0	$0
Products:	90	16	90	0	0
Work Hours:	124	107	124	0	0
Product Cost:	$167.86	$636.18	$173.48	$0.00	$0.00
Work Hours/Product:	1.38	6.71	1.38	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

Service Delivery Plan 71917 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 719730 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$12,936	$13,007	$13,750	$14,659	$15,134
Products:	140	116	140	144	144
Work Hours:	140	116	140	144	144
Product Cost:	$92.40	$112.42	$98.22	$101.63	$104.93
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 719740 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$13,360	$15,603
Products:	0	0	0	7	7
Work Hours:	0	0	0	138	138
Product Cost:	$0.00	$0.00	$0.00	$1,908.51	$2,228.95
Work Hours/Product:	0.00	0.00	0.00	19.72	19.72
Totals for Service Delivery Plan 71917 - Management and Support Services					
Costs:	**$169,485**	**$144,676**	**$176,936**	**$159,000**	**$223,871**
Hours:	**2,090**	**1,915**	**2,090**	**2,044**	**2,797**

City of Sunnyvale
Program Performance Budget

Program 719 - Accounting and Financial Reporting

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 719	**Costs:**	**$660,098**	**$632,182**	**$755,733**	**$722,552**	**$815,415**
	Hours:	**9,003**	**8,003**	**9,003**	**8,902**	**9,758**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 719 Accounting and Financial Reporting						
4500 - 01	Salaries - Regular	$336,912	$286,396	$339,025	$322,688	$360,300
4500 - 03	Salaries - Casual/Seasonal	$0	$267	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$895	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$60	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$8,430	$0	$7,582	$7,736
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$417	$1,621
4537 - 01	Regular Time Leave Additives - Regular	$60,390	$53,465	$61,727	$59,041	$66,104
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,723	$1,884	$1,902	$1,830	$1,961
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$2	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$43	$0	$43	$42
4546 - 01	Regular Time Retirement Additi - Regular	$74,807	$70,797	$86,755	$82,677	$96,790
4547 - 01	Regular Time Insurance & Other - Regular	$76,315	$68,992	$82,144	$83,365	$100,527
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$20	$0	$0	$0
Salaries & Benefits Subtotal		**$550,147**	**$491,250**	**$571,553**	**$557,642**	**$635,081**
5015	Books & Publications	$853	$415	$853	$590	$406
5040	Advertising Services	$603	$891	$603	$371	$377
5120	Financial Services	$84,588	$70,902	$84,588	$65,110	$66,087
5155	General Supplies	$1,015	$271	$1,015	$280	$284
5275	Postage	$0	$41	$0	$0	$0
5277	Mailing & Delivery Services	$173	$101	$173	$150	$152
5300	Professional Services	$12,530	$0	$12,530	$0	$0
5357	Supplies, Office	$1,545	$1,834	$1,545	$2,000	$2,030
5375	Training and Conferences	$5,593	$1,216	$5,593	$2,190	$4,050
Purchased Goods & Services Subtotal		**$106,899**	**$75,671**	**$106,899**	**$70,691**	**$73,386**
5055	Computer Software	$0	$2,100	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Property & Capital Outlay Subtotal		**$0**	**$2,100**	**$0**	**$0**	**$0**
6005	Meetings	$0	$887	$0	$0	$0
6030	Membership Fees	$203	$196	$203	$200	$200
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$30	$22	$30	$0	$0
6060 - 02	Travel Expenses - Other	$0	$16	$0	$0	$0
6460	Budgeted Operating Costs	-$68,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**-$67,767**	**$1,121**	**$233**	**$200**	**$200**
6503	Fleet Rental	$151	$78	$0	$0	$0
6507	Computer Services Rental	$0	$0	$0	$0	$0
6510	Print Shop Charges	$1,996	$1,025	$2,008	$256	$257
Internal Service Charges Subtotal		**$2,147**	**$1,103**	**$2,008**	**$256**	**$257**
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,025	$1,061
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,025**	**$1,061**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$68,672	$60,938	$75,040	$92,737	$105,430
Indirect Cost Allocations Subtotal		**$68,672**	**$60,938**	**$75,040**	**$92,737**	**$105,430**
Program 719 Total		**$660,098**	**$632,182**	**$755,733**	**$722,552**	**$815,415**

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City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Performance Statement

Provide utility billing service, customer service, and financial management to enable the provision of high quality water, wastewater, and solid waste services to the City's 30,000 utility customers, by:

-Reading meters as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential meters are read once every other month, and commercial meters are read once a month,
-Working with new and existing customers to start and stop utility services as requested,
-Distributing accurate and timely bills as required by the Sunnyvale Municipal Code (SMC Section 12.24.020) so that residential customers receive a bill once every other month, and commercial customers receive a bill once a month,
-Reviewing and auditing utility accounts regularly to ensure the accuracy and completeness of the data retained in the utility billing system,
-Working with existing customers to receive and process one time orders for service (for example special garbage pickups) and responding to detailed billing inquiries,
-Receiving and processing utility payments daily in a timely and accurate manner,
-Processing penalties on delinquent accounts as required by the Sunnyvale Municipal Code (SMC Section 12.50.050) and distributing reminder notices for those accounts,
-Reviewing delinquent utility accounts and interrupting water service to ensure the collection of delinquent funds weekly,
-Monitoring utility billing system performance and taking timely corrective action to address system problems,
-Setting utility rates that maintain the health of the utility enterprises over a twenty year period,
-Assisting in the preparation of utility operating and capital budgets for the utility enterprises,
-Providing timely and relevant utility billing system training to keep staff skills current with latest system upgrades,
-Auditing significant areas of risk each year as identified in the program's audit plan with the purpose of maintaining the accuracy and completeness of the data retained in the utility billing system, and
-Preparing and processing utility billing journal vouchers for interface with the City's financial system.

Notes

1. The Utility Billing, Collection, and Revenue Management Program's vision is to maximize the use of technology and employ an analytic based management approach to maintain current resource levels as the City grows.

In order to maintain our top notch public services in an ever shrinking resource environment, staff is focused on the implementation of cost and operationally effective technology, and the use of data to make real time predictive business decisions. To that end staff has made or is evaluating improvements to all significant work areas including customer service, payment processing, meter reading, and delinquency processing.

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Utility payments are applied correctly.	C					
- Percentage of Time Payments are Applied Correctly		**99.00%**	**99.99%**	**99.00%**	**99.00%**	**99.00%**
- Number of Payments Processed		194,400.00	198,474.00	194,400.00	202,100.00	205,700.00
Q2. Water meters are read correctly the first time.	I					
- Percentage of Water Meters Read Correctly the First Time		**99.50%**	**99.92%**	**99.50%**	**99.50%**	**99.50%**
- Number of Reads		182,400.00	202,354.00	182,400.00	202,900.00	203,500.00
- Number of Re-Reads		NA	NA	NA	950.00	950.00
- Number of Correct Re-reads		NA	NA	NA	850.00	850.00
Q3. Customer Service Representatives achieve a minimum overall observer evaluation score.	I					
- Average Score On Observer Evaluations		**95.00%**	**94.00%**	**95.00%**	**95.00%**	**95.00%**
Q4. The Utility Rate Report will be delivered to the City Council as planned each fiscal year. [DELETED]	I					
- Percentage of Reports Delivered within Planned Timeframe		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Accounts will have their meter read and account billed within five business days of the established billing and reading schedule.	M					
- Percentage of Reading and Billing Done On Schedule		**99.00%**	**94.00%**	**99.00%**	**99.00%**	**99.00%**
- Number of Readings		182,400.00	202,345.00	182,400.00	202,900.00	203,500.00
P2. Collection of utility revenues will be maintained at 99% of Total Utility Revenues Invoiced.	C					
- Percentage of Invoiced Revenues Collected		**99.00%**	**99.68%**	**99.00%**	**99.00%**	**99.00%**
- Total Utility Revenues Invoiced		$64,800,000.00	$66,974,686.00	$64,800,000.00	$79,019,500.00	$85,188,350.00
P3. Customer calls, including queue time, are answered within the established average.	I					
- Time, Including Queue Time, to Answer (seconds)		**0:45**	**0:42**	**0:45**	**0:45**	**0:45**
- Number of Customer Contacts		36,200.00	28,510.00	36,200.00	28,400.00	29,000.00
P4. Customer service surveys rate utility billing customer service as "satisfactory" or higher.	I					
- Percentage of Surveys with a Satisfactory or Higher Rating		**95.00%**	**85.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Survey Respondents		NA	NA	NA	40.00	40.00
P5. Payments are processed the day they are received.	I					
- Percentage of Payments Processed the Day Received		**95.00%**	**100.00%**	**95.00%**	**99.00%**	**99.00%**
- Number of Payments		194,400.00	198,474.00	194,400.00	202,100.00	205,700.00
P6. Service start and stop work orders are completed as scheduled.	I					
- Percentage of Work Orders Completed as Scheduled		**99.00%**	**99.81%**	**99.00%**	**99.00%**	**99.00%**
- Number of Work Orders		9,500.00	7,183.00	9,500.00	7,500.00	7,650.00
P7. Utility Billing Journal Vouchers will be completed by accounting period end.	I					
- Percentage of JVs Completed In a Timely and Accurate Manner		**92.00%**	**100.00%**	**92.00%**	**92.00%**	**92.00%**
- Number of Journal Vouchers		26.00	13.00	26.00	14.00	14.00

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. Call center operations are managed so that the unit costs per call is equal to the average unit costs of similar call centers.	I					
- Cost Per Call		**$9.60**	**$5.66**	**$9.90**	**$4.34**	**$4.34**
- Average Cost Per Call		$10.00	$4.34	$10.00	$4.34	$4.34
C2. Revenue generated from the audit of utility accounts will exceed the cost to audit these accounts.	I					
- Revenue Recovered		**$140,000.00**	**$222,655.00**	**$140,000.00**	**$300,000.00**	**$300,000.00**
- Cost of Auditing		$129,170.14	$50,656.00	$132,242.52	$50,656.00	$50,656.00
C3. The annual cost to read meters will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Meter		**$1.16**	**$1.12**	**$1.21**	**NA**	**NA**
C4. The annual cost to process, print, and distribute utility bills will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Bill		**$1.01**	**$1.37**	**$1.03**	**NA**	**NA**
Financial						
F1. Actual total expenditures for the Utility Billing, Collection, and Revenue Management Program will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,887,494.00	$1,859,106.58	$1,958,708.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Provide Meter Reading Services

Provide reliable, cost effective, and timely meter reading services that ensure accurate and regular billing, by:

-Maintaining meter reading routes and schedules so that meter reading of approximately 28,600 meters is completed as required by the Sunnyvale Municipal Code,
-Reading meters daily, in adherence with the meter reading schedule, through automated and manual methods,
-Re-reading meters at the request of customers or the utility billing staff to ensure accuracy,
-Performing field duties related to starting and stopping water service as requested and scheduled,
-Closing work orders and completing related administrative duties in an accurate and timely manner,
-Evaluating and implementing new meter reading technology and techniques that improve safety, cost effectiveness, and efficiency,
-Maintaining the functionality of the City's meter reading hardware and software through evaluating and implementing upgrades as needed, and
-Providing timely and relevant utility billing system training to keep staff skills current with latest system upgrades.

Notes

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Provide Meter Reading Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720000, 720001, 720014 - Read Water Meters for Billing					
Product: A Meter Read					
Costs:	$213,336	$226,622	$220,716	$257,818	$267,983
Products:	184,000	202,345	184,000	202,900	203,500
Work Hours:	3,643	4,452	3,643	4,080	4,080
Product Cost:	$1.16	$1.12	$1.20	$1.27	$1.32
Work Hours/Product:	0.02	0.02	0.02	0.02	0.02
Activity 720100 - Prepare Daily Meter Reading Activities					
Product: A Route Assigned					
Costs:	$57,416	$22,582	$59,073	$23,404	$24,225
Products:	174	565	174	1,720	1,720
Work Hours:	930	319	930	308	308
Product Cost:	$329.98	$39.97	$339.50	$13.61	$14.08
Work Hours/Product:	5.34	0.57	5.34	0.18	0.18
Activity 720110 - Re-Read Water Meters for Billing					
Product: A Meter Read					
Costs:	$7,559	$15,788	$7,705	$16,836	$17,498
Products:	170	949	170	950	950
Work Hours:	140	283	140	294	294
Product Cost:	$44.47	$16.64	$45.33	$17.72	$18.42
Work Hours/Product:	0.82	0.30	0.82	0.31	0.31

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72001 - Provide Meter Reading Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720120 - Read Water Meters for Utility Account Starts and Stops					
Product: A Meter Read					
Costs:	$91,460	$77,469	$93,183	$76,865	$79,781
Products:	9,500	7,183	9,500	7,500	7,650
Work Hours:	1,648	1,372	1,648	1,328	1,328
Product Cost:	$9.63	$10.79	$9.81	$10.25	$10.43
Work Hours/Product:	0.17	0.19	0.17	0.18	0.17
Activity 720130 - Provide Utility Billing or Meter Reading System Training [DELETED - Moved to 720140]					
Product: A Training Session					
Costs:	$18,577	$4,763	$19,266	$0	$0
Products:	30	24	30	0	0
Work Hours:	249	85	249	0	0
Product Cost:	$619.22	$198.46	$642.19	$0.00	$0.00
Work Hours/Product:	8.30	3.52	8.30	0.00	0.00
Activity 720140 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$3,439	$3,577
Products:	0	0	0	3	3
Work Hours:	0	0	0	49	49
Product Cost:	$0.00	$0.00	$0.00	$1,146.18	$1,192.30
Work Hours/Product:	0.00	0.00	0.00	16.48	16.48
Totals for Service Delivery Plan 72001 - Provide Meter Reading Services					
Costs:	**$388,348**	**$347,224**	**$399,943**	**$378,362**	**$393,064**
Hours:	**6,610**	**6,511**	**6,610**	**6,059**	**6,059**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Operate Utility Customer Service Center

Provide high quality, professional, courteous, and cost effective customer service to all customers by:

-Answering calls in a timely manner,
-Providing professional customer service over the phone or counter (approximately 33,000 contacts per year),
-Starting and stopping utility billing accounts,
-Processing one time orders such as unscheduled garbage service,
-Receiving and appropriately handling non-utility billing related calls,
-Responding to billing inquiries in a professional and courteous manner,
-Responding to and providing additional detailed utility account information as requested,
-Processing account changes and service orders in an accurate and timely manner, and
-Conducting administrative hearings to address appeals of utility charges as requested by customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Operate Utility Customer Service Center

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720200 - Provide Customer Service					
Product: A Customer Contact					
Costs:	$347,473	$314,796	$357,055	$329,214	$343,062
Products:	36,200	31,942	36,200	32,600	33,290
Work Hours:	6,051	5,242	6,051	5,394	5,394
Product Cost:	$9.60	$9.86	$9.86	$10.10	$10.31
Work Hours/Product:	0.17	0.16	0.17	0.17	0.16
Activity 720210 - Conduct Administrative Hearings					
Product: An Administrative Hearing Completed					
Costs:	$13,146	$2,903	$14,155	$3,059	$3,152
Products:	12	13	12	10	10
Work Hours:	148	31	148	31	31
Product Cost:	$1,095.51	$223.28	$1,179.62	$305.87	$315.20
Work Hours/Product:	12.33	2.37	12.33	3.09	3.09
Activity 720220 - Conduct Utility Billing System Training [DELETED - Moved to 720240]					
Product: A Training Session					
Costs:	$21,590	$6,186	$22,332	$0	$0
Products:	14	30	14	0	0
Work Hours:	252	65	252	0	0
Product Cost:	$1,542.15	$206.22	$1,595.15	$0.00	$0.00
Work Hours/Product:	18.00	2.17	18.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72002 - Operate Utility Customer Service Center

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720230 - Automated Call Distribution Telephone System Rental Rates [DELETED]					
Product: A Call Received					
Costs:	$5,797	$5,797	$6,584	$0	$0
Products:	30,391	27,926	30,391	0	0
Work Hours:	0	0	0	0	0
Product Cost:	$0.19	$0.21	$0.22	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 720240 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$3,638	$3,798
Products:	0	0	0	5	5
Work Hours:	0	0	0	52	52
Product Cost:	$0.00	$0.00	$0.00	$727.53	$759.63
Work Hours/Product:	0.00	0.00	0.00	10.30	10.30
Activity 720250 - Process On-Call Cleanup Requests					
Product: A Customer Contact					
Costs:	$0	$0	$0	$42,921	$44,640
Products:	0	0	0	11,205	11,205
Work Hours:	0	0	0	630	630
Product Cost:	$0.00	$0.00	$0.00	$3.83	$3.98
Work Hours/Product:	0.00	0.00	0.00	0.06	0.06
Totals for Service Delivery Plan 72002 - Operate Utility Customer Service Center					
Costs:	**$388,006**	**$329,682**	**$400,126**	**$378,832**	**$394,652**
Hours:	**6,451**	**5,337**	**6,451**	**6,107**	**6,107**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues

Provide timely, accurate, and consistent utility billing and revenue collection services, by:

-Preparing and processing approximately 200,000 bimonthly and monthly utility bills yearly as specified by Sunnyvale Municipal Code,
-Reviewing all utility accounts scheduled for billing for accuracy and anomalies,
-Auditing five significant areas of risk each year as identified in the program's audit plan with the purpose of maintaining the accuracy and completeness of the data retained in the utility billing system,
-Ensuring the preparation of accurate and timely bills by maintaining the billing schedule and review and auditing processes,
-Working with the City's contracted bill printer to print and mail utility bills in a timely manner,
-Preparing and processing utility billing journal vouchers for interface with the City's financial system,
-Processing payments as they are received accurately and efficiently, and
-Maintaining the accuracy and completeness of the data retained in the utility billing system.

Notes

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720300 - Review Utility Bills Being Processed for Accuracy					
Product: An Utility Bill Reviewed					
Costs:	$74,227	$138,339	$76,673	$148,075	$153,745
Products:	193,800	195,263	193,800	198,800	202,400
Work Hours:	1,080	1,877	1,080	1,981	1,981
Product Cost:	$0.38	$0.71	$0.40	$0.74	$0.76
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01
Activity 720310 - Print and Distribute Utility Bills					
Product: An Utility Bill Distributed					
Costs:	$122,094	$128,509	$122,467	$119,044	$123,092
Products:	193,800	195,263	193,800	198,800	202,400
Work Hours:	152	179	152	182	182
Product Cost:	$0.63	$0.66	$0.63	$0.60	$0.61
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 720320 - Process Utility Payments					
Product: A Payment Processed					
Costs:	$144,005	$129,181	$148,398	$148,890	$154,997
Products:	194,400	198,474	194,400	202,100	205,700
Work Hours:	2,338	2,252	2,338	2,288	2,288
Product Cost:	$0.74	$0.65	$0.76	$0.74	$0.75
Work Hours/Product:	0.01	0.01	0.01	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720330 - Provide Utility Billing Accounting Services					
Product: An Accounting Document Processed					
Costs:	$13,223	$25,649	$13,738	$26,658	$27,559
Products:	24	290	24	300	300
Work Hours:	184	334	184	322	322
Product Cost:	$550.96	$88.45	$572.43	$88.86	$91.86
Work Hours/Product:	7.67	1.15	7.67	1.07	1.07
Activity 720340 - Audit Utility Billing Accounts					
Product: An Account Audited					
Costs:	$129,298	$50,657	$135,378	$62,064	$64,290
Products:	15,500	153	15,500	160	160
Work Hours:	1,921	876	1,921	730	730
Product Cost:	$8.34	$331.09	$8.73	$387.90	$401.82
Work Hours/Product:	0.12	5.73	0.12	4.57	4.57
Totals for Service Delivery Plan 72003 - Process Utility Bills and Collect Utility Revenues					
Costs:	**$482,846**	**$472,334**	**$496,655**	**$504,731**	**$523,684**
Hours:	**5,675**	**5,517**	**5,675**	**5,504**	**5,504**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

Maintain a high collection rate of utility charges, by:

-Reviewing and processing delinquent utility accounts,
-Providing accurate and timely notification of delinquency to delinquent customers,
-Working directly with customers to ensure the payment of late balances through the provision of payment arrangements,
-Reviewing and processing delinquent accounts of property owners for placement on the County tax roll,
-Interrupting water service to insure collection of delinquent funds,
-Reviewing garbage only accounts and reducing service to ensure collection of delinquent funds,
-Reviewing and processing bankruptcies and taking action, such as filing a claim, when appropriate, and
-Maximizing collection of delinquent funds through other collection techniques in compliance with applicable laws.

Notes

1. Staff is focused on reducing labor intensive delinquency activities (e.g. water turn offs) by using new tools. For example, included in the budget is $1,800 for a yearly subscription to a skip tracing product for our collections operation.

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720400 - Collect Delinquent Utility Revenues					
Product: A Delinquent Notice Generated					
Costs:	$97,317	$103,035	$100,350	$138,420	$143,527
Products:	20,400	22,853	20,400	23,260	23,680
Work Hours:	1,612	1,774	1,612	2,010	2,010
Product Cost:	$4.77	$4.51	$4.92	$5.95	$6.06
Work Hours/Product:	0.08	0.08	0.08	0.09	0.08
Activity 720410 - Interrupt Water Service for Delinquent Accounts					
Product: A Water Service Interrupted					
Costs:	$27,014	$29,043	$27,967	$31,402	$32,517
Products:	735	456	735	450	450
Work Hours:	456	522	456	502	502
Product Cost:	$36.75	$63.69	$38.05	$69.78	$72.26
Work Hours/Product:	0.62	1.14	0.62	1.11	1.11
Activity 720420 - Conduct Utility Billing System Training [DELETED - Moved to 720460]					
Product: A Training Session					
Costs:	$5,706	$8,586	$5,873	$0	$0
Products:	6	16	6	0	0
Work Hours:	70	97	70	0	0
Product Cost:	$950.98	$536.61	$978.84	$0.00	$0.00
Work Hours/Product:	11.67	6.04	11.67	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720430 - Negotiate and Complete Payment Arrangements [DELETED - Moved to 720400]					
Product: A Payment Arrangement Signed					
Costs:	$7,162	$435	$7,421	$0	$0
Products:	72	14	72	0	0
Work Hours:	128	8	128	0	0
Product Cost:	$99.47	$31.04	$103.07	$0.00	$0.00
Work Hours/Product:	1.78	0.54	1.78	0.00	0.00
Activity 720440 - Review and Process Bankruptcies [DELETED - Moved to 720400]					
Product: A Bankruptcy Processed					
Costs:	$3,131	$1,331	$3,274	$0	$0
Products:	20	10	20	0	0
Work Hours:	50	23	50	0	0
Product Cost:	$156.53	$133.13	$163.70	$0.00	$0.00
Work Hours/Product:	2.50	2.30	2.50	0.00	0.00
Activity 720450 - Prepare, Review, and Deliver Tax Roll Assessments					
Product: A Property Identified for Assessment					
Costs:	$7,754	$974	$8,242	$4,030	$4,173
Products:	1	1	1	5	5
Work Hours:	100	9	100	57	57
Product Cost:	$7,754.08	$974.09	$8,242.03	$806.07	$834.65
Work Hours/Product:	100.00	9.30	100.00	11.33	11.33

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72004 - Collect Delinquent Utility Charges

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720460 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$4,932	$5,149
Products:	0	0	0	2	2
Work Hours:	0	0	0	74	74
Product Cost:	$0.00	$0.00	$0.00	$2,465.81	$2,574.37
Work Hours/Product:	0.00	0.00	0.00	37.09	37.09
Totals for Service Delivery Plan 72004 - Collect Delinquent Utility Charges					
Costs:	**$148,084**	**$143,403**	**$153,127**	**$178,784**	**$185,366**
Hours:	**2,416**	**2,433**	**2,416**	**2,642**	**2,642**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

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

-Providing the City Council with a yearly report on proposed utility rates for the coming year, including a discussion of utility enterprise fund condition,
-Setting utility rates to ensure recovery of the full cost of providing utility services,
-Reviewing utility fund income statements for accuracy,
-Consulting with Utility managers on an accounting period basis on the health of each utility enterprise,
-Providing financial and operational consulting services to the utility operating programs,
-Preparing a yearly report to council to assess charges for sewer service provided outside the City, and delivering the assessments to the county for processing,
-Querying information contained in the utility billing database to assist other departments in the ongoing management of their budget and provide year to date data trends, and
-Assisting in the preparation of utility operating and capital budgets for the utility enterprises.

Notes

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720600 - Provide Financial Management Services to the Utility Operating Programs					
Product: A Request for Service Completed					
Costs:	$48,670	$23,552	$52,352	$51,373	$53,099
Products:	100	100	100	150	150
Work Hours:	500	239	500	536	536
Product Cost:	$486.70	$235.52	$523.52	$342.48	$353.99
Work Hours/Product:	5.00	2.39	5.00	3.57	3.57
Activity 720610 - Develop, Review and Deliver to Council the Utility Rates					
Product: A Utility Rate Report Completed					
Costs:	$30,704	$72,447	$32,390	$40,083	$41,684
Products:	1	1	1	1	1
Work Hours:	280	464	280	381	381
Product Cost:	$30,704.49	$72,446.74	$32,389.55	$40,083.21	$41,683.86
Work Hours/Product:	280.00	463.74	280.00	381.18	381.18
Activity 720620 - Review and Prepare Operating Budgets					
Product: A Program Budget Approved					
Costs:	$23,954	$451	$25,796	$6,452	$27,704
Products:	5	0	5	5	5
Work Hours:	250	5	250	62	258
Product Cost:	$4,790.89	$0.00	$5,159.11	$1,290.44	$5,540.79
Work Hours/Product:	50.00	0.00	50.00	12.36	51.51

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720630 - Review and Prepare Capital Budgets					
Product: A Capital Project Reviewed					
Costs:	$23,954	$5,564	$25,796	$26,884	$6,649
Products:	150	94	150	94	94
Work Hours:	250	56	250	258	62
Product Cost:	$159.70	$59.19	$171.97	$286.00	$70.73
Work Hours/Product:	1.67	0.59	1.67	2.74	0.66
Activity 720640 - Query Utility Billing Database for Information					
Product: A Report Completed					
Costs:	$38,886	$41,874	$40,480	$25,611	$26,633
Products:	100	142	100	50	50
Work Hours:	500	514	500	311	311
Product Cost:	$388.86	$294.89	$404.80	$512.21	$532.66
Work Hours/Product:	5.00	3.62	5.00	6.22	6.22
Activity 720650 - Prepare, Review, and Deliver Special Assessments					
Product: An Assessment Roll Delivered to the County					
Costs:	$5,589	$2,045	$5,883	$2,651	$2,724
Products:	1	1	1	1	1
Work Hours:	40	15	40	21	21
Product Cost:	$5,588.66	$2,045.02	$5,883.23	$2,650.72	$2,723.82
Work Hours/Product:	40.00	15.20	40.00	20.60	20.60

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720660 - Print and Distribute Utility Rate Notices					
Product: A Notice					
Costs:	$0	$0	$0	$28,291	$28,759
Products:	0	0	0	30,000	30,000
Work Hours:	0	0	0	21	21
Product Cost:	$0.00	$0.00	$0.00	$0.94	$0.96
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 72006 - Monitor and Maintain the Health of the Utility Enterprise Funds					
Costs:	**$171,758**	**$145,933**	**$182,697**	**$181,345**	**$187,251**
Hours:	**1,820**	**1,292**	**1,820**	**1,589**	**1,589**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems

Maintain the utility billing, meter reading, and supporting computer hardware and software systems, by:

-Monitoring system performance,
-Taking timely corrective action to address system problems,
-Keeping systems upgraded to the most current version,
-Providing and supporting appropriate staff training to maintain current system knowledge, and
-Interfacing with the Information Technology Department to maintain the integrity of the systems.

Notes

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720700 - Upgrade and Maintain the Utility Billing System					
Product: An Hour of System Up Time					
Costs:	$22,556	$52,229	$23,329	$53,809	$55,736
Products:	2,490	2,477	2,490	2,490	2,490
Work Hours:	242	637	242	574	574
Product Cost:	$9.06	$21.09	$9.37	$21.61	$22.38
Work Hours/Product:	0.10	0.26	0.10	0.23	0.23
Activity 720710 - Upgrade and Maintain the Meter Reading System					
Product: An Hour of System Up Time					
Costs:	$9,693	$7,831	$10,160	$16,008	$16,576
Products:	2,490	2,490	2,490	2,490	2,490
Work Hours:	120	66	120	175	175
Product Cost:	$3.89	$3.14	$4.08	$6.43	$6.66
Work Hours/Product:	0.05	0.03	0.05	0.07	0.07
Activity 720720 - Utility Billing System Rental Rates					
Product: An Hour of System Up Time					
Costs:	$235,250	$235,250	$251,105	$266,707	$276,042
Products:	2,490	2,477	2,490	2,490	2,490
Work Hours:	0	0	0	0	0
Product Cost:	$94.48	$94.97	$100.85	$107.11	$110.86
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 72007 - Maintain Utility Billing Computer Hardware and Software Systems					
Costs:	**$267,500**	**$295,309**	**$284,594**	**$336,524**	**$348,353**
Hours:	**362**	**702**	**362**	**749**	**749**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72008 - Management and Support Services

Provide management and supervision activities, by:

-Ensuring the full staffing of all positions to meet program goals,
-Providing timely and meaningful performance feedback to employees,
-Participating in and completing city wide assignments as required, and
-Communicating consistently with staff regarding program operations through regular staff meetings.

Notes

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

Service Delivery Plan 72008 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 720800 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$40,952	$116,561	$44,095	$42,806	$44,114
Products:	476	1,308	476	451	451
Work Hours:	476	1,308	476	451	451
Product Cost:	$86.03	$89.15	$92.64	$94.86	$97.76
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 72008 - Management and Support Services					
Costs:	**$40,952**	**$125,221**	**$44,095**	**$42,806**	**$44,114**
Hours:	**476**	**1,399**	**476**	**451**	**451**

City of Sunnyvale
Program Performance Budget

Program 720 - Utility Billing, Collection, and Revenue Management

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 720	**Costs:**	**$1,887,494**	**$1,859,107**	**$1,961,236**	**$2,001,382**	**$2,076,485**
	Hours:	**23,810**	**23,192**	**23,810**	**23,101**	**23,101**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 720 Utility Billing, Collection, and Revenue Management						
4500 - 01	Salaries - Regular	$784,007	$662,873	$783,798	$752,440	$765,806
4500 - 03	Salaries - Casual/Seasonal	$0	$1,863	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$64,544	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$90	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$12,105	$16,603	$12,020	$8,899	$9,081
4503 - 04	Overtime - Comp Time Earned	$0	$7,617	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$11	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,116	$0	$0	$0
4525 - 11	Leaves - Other	$0	$31,344	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$6,585	$9,133
4537 - 01	Regular Time Leave Additives - Regular	$140,530	$123,406	$142,708	$137,670	$140,501
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$4	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$6,163	$5,663	$6,497	$6,210	$6,052
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$34	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$111	$312	$117	$263	$229
4546 - 01	Regular Time Retirement Additi - Regular	$174,079	$163,383	$200,571	$192,784	$205,724
4547 - 01	Regular Time Insurance & Other - Regular	$177,587	$159,216	$189,910	$194,391	$213,667
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$137	$0	$0	$0
Salaries & Benefits Subtotal		**$1,294,583**	**$1,239,215**	**$1,335,620**	**$1,299,242**	**$1,350,191**
5005 - 01	Auto Maint & Repair - Labor	$0	$600	$0	$0	$0
5005 - 02	Auto Maint & Repair - Materials	$0	$968	$0	$0	$0
5010	Supplies, Vehicles/Motor Equip	$0	$528	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$0	$20	$0	$0	$0
5015	Books & Publications	$0	$224	$0	$0	$0
5025	Clothing, Uniforms & Access	$1,117	$342	$1,117	$1,000	$1,015
5040	Advertising Services	$1,015	$583	$1,015	$750	$761
5070	Consultants	$0	$0	$0	$0	$0
5073	Graphics Services	$254	$141	$254	$250	$254

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 720 Utility Billing, Collection, and Revenue Management						
5085	Software Licensing & Support	$0	$403	$0	$0	$0
5095	Electrical Parts & Supplies	$0	$45	$0	$0	$0
5116	Credit Card Fees	$0	$0	$0	$2,800	$2,842
5120	Financial Services	$3,959	$7,943	$3,959	$4,500	$4,568
5130	Supplies, First Aid	$0	$39	$0	$0	$0
5131	Supplies, Safety	$254	$185	$254	$0	$0
5155	General Supplies	$2,639	$1,262	$2,639	$2,000	$2,030
5210	Laundry & Cleaning Services	$0	$1,381	$0	$0	$0
5215	Legal Services	$0	$2,181	$0	$0	$0
5230	Materials - Land Improve	$0	$143	$0	$0	$0
5240	Miscellaneous Services	$508	$105	$508	$0	$0
5242	Contracts/Service Agreements	$0	$0	$0	$1,800	$1,827
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$72,300	$78,179	$72,300	$93,522	$96,684
5277	Mailing & Delivery Services	$46,218	$69,361	$46,218	$53,305	$54,861
5280	Printing & Related Services	$3,045	$189	$3,045	$0	$0
5300	Professional Services	$1,015	$5,500	$1,015	$0	$0
5357	Supplies, Office	$3,045	$2,937	$3,045	$3,000	$3,045
5375	Training and Conferences	$3,045	$4,276	$3,045	$1,600	$1,624
5400	Utilities - Telephone	$508	$0	$508	$0	$0
Purchased Goods & Services Subtotal		**$138,919**	**$177,536**	**$138,919**	**$164,527**	**$169,510**
6005	Meetings	$1,523	$1,433	$1,523	$0	$0
6030	Membership Fees	$761	$368	$761	$200	$200
6045	Special Events	$0	$21	$0	$0	$0
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$3,553	$678	$3,553	$2,000	$2,030
Miscellaneous Expenditures Subtotal		**$5,836**	**$2,500**	**$5,836**	**$2,200**	**$2,230**
6502	Cell Phone Equip Rental	$925	$477	$808	$94	$103

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6503	Fleet Rental	$18,362	$14,558	$17,723	$18,412	$18,965
6507	Computer Services Rental	$86,980	$86,980	$89,777	$92,919	$96,172
6510	Print Shop Charges	$911	$1,885	$917	$469	$473
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0
6512	Phone Equip Rental	$5,797	$5,797	$6,584	$6,814	$7,052
6513	Mail Services Rental	$5,295	$5,295	$5,267	$5,451	$5,642
6530	Application Support Rental	$148,270	$148,270	$161,327	$166,974	$172,818
Internal Service Charges Subtotal		**$266,541**	**$263,262**	**$282,403**	**$291,133**	**$301,225**
6550	Pool Car Use - Usage Based	$0	$0	$0	$1,327	$1,366
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,885	$1,952
6552	Cell Phone Use - Usage Based	$0	$0	$0	$409	$415
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$3,621**	**$3,733**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$181,615	$176,595	$198,457	$240,660	$249,595
Indirect Cost Allocations Subtotal		**$181,615**	**$176,595**	**$198,457**	**$240,660**	**$249,595**
Program 720 Total		**$1,887,494**	**$1,859,107**	**$1,961,236**	**$2,001,382**	**$2,076,485**

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City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Performance Statement

Develop, maintain and grow community partnerships and resources in Sunnyvale, by:

-Providing information and support to neighborhood associations, community organizations, and the general public,
-Enhancing cultural understanding, facilitating the civic involvement of Sunnyvale's multi-cultural population,
-Supporting volunteerism in Sunnyvale and the larger community,
-Encouraging community participation and leadership development, and
-Enhancing access to city services.

The four service delivery areas are:
-Promoting the formation and effectiveness of neighborhood associations by acting as their City liaison, providing timely and useful information, facilitating quarterly meetings of neighborhood leaders, and administering neighborhood grants.
-Creating and maintaining outreach tools, providing information to community members, and coordinating outreach strategies and leadership training.
-Enhancing Sunnyvale's sense of community and access to City services by supporting an inclusive and culturally diverse community, helping community members to resolve issues with the City, supporting community organizations (cultural, educations & faith-based organizations, not for profit agencies service groups, etc.) and administering Americans with Disabilities (ADA) related activities.
-Building community partnerships, augmenting the provision of City services and supporting civic engagement by providing volunteer opportunities in City departments, training City staff to be effective supervisors of volunteers and interns, and promoting a connected community through community service and employee volunteerism.

Notes

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Percent of Community members' issues and complaints which are brought to the attention of the Community Liaison office and require cross-departmental coordination are addressed to residents' satisfaction.	C					
- Percent Achieved		**85.00%**	**70.00%**	**85.00%**	**80.00%**	**80.00%**
- Total Number of Issues and Complaints		NA	NA	NA	73.00	73.00
Q2. Percent of Community members that were treated professionally and courteously by the Community Liaison office staff. [External Survey]	C					
- Percent Achieved		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Number of Respondents		NA	NA	NA	40.00	40.00
Q3. Percent of Cultural Diversity Advisory Committee members that feel the committee made a positive difference.	C					
- Percent Achieved		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Number of Members That Feel A Positive Difference		NA	NA	NA	10.00	10.00
- Total Number of Members		NA	NA	NA	12.00	12.00
Q4. Percent of neighborhood association leaders rating overall support from community resources staff as "good" or better. [External Survey]	C					
- Percent Achieved		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Number of Neighborhood Association Leaders Rating "Good" or Better		NA	NA	NA	50.00	50.00
- Total Number of Neighborhood Associations Leaders		NA	NA	NA	50.00	50.00
Q5. Percent of Sunnyvale residents who rate their neighborhood as a place to live as "fair" or better. [External Survey]	C					
- Percent Achieved		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
Q6. Percent of Sunnyvale residents who rate their neighborhood as a place to live as "good" or "excellent". [External Survey]	C					
- Percent Achieved		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
Q7. Percent of participants that rate the City's civic engagement/education training as "good" or "excellent".	I					
- Percent Achieved		**85.00%**	**89.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Participants in Civic Engagement/Education Training		NA	NA	NA	30.00	30.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q8. Percent of volunteers/interns that rate their experience as "good" or "excellent".	I					
- Percent Achieved		**80.00%**	**87.00%**	**80.00%**	**85.00%**	**85.00%**
- Total Number of Volunteers		NA	NA	NA	747.00	747.00
- Number of Respondents		NA	NA	NA	90.00	90.00
Q9. City staff who supervise volunteers rate the services of the Volunteer Program as "good" or "excellent".	I					
- Percent Achieved		**80.00%**	**90.00%**	**80.00%**	**85.00%**	**85.00%**
- Number of City Staff Who Supervise Volunteers		NA	NA	NA	15.00	15.00
Q10 Percent of surveyed neighborhood association leaders rating staff support as "good" or "excellent". [DELETED]	I					
- Percent Achieved		**85.00%**	**95.00%**	**85.00%**	**NA**	**NA**
Q11 Percent of Advisory Committee on Accessibility members that feel the committee made a positive difference.	I					
- Percent Achieved		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Number of Members That Feel a Positive Difference		NA	NA	NA	NA	NA
- Total Number of Members		NA	NA	NA	NA	NA

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The total unduplicated yearly number of City volunteers remains at least 700.	C					
- Number of Volunteers		**600.00**	**747.00**	**600.00**	**750.00**	**750.00**
P2. The number and percentage of households in Sunnyvale that belong to a neighborhood association.	I					
- Number of Households that Belong		7,195.00	25,594.00	7,295.00	26,000.00	26,000.00
- Percent of Households that Belong		**NA**	**NA**	**NA**	**45.00%**	**45.00%**
P3. The yearly number of volunteer hours is maintained at 40,000.	I					
- Number of Hours		**35,000.00**	**42,736.00**	**35,000.00**	**43,000.00**	**43,000.00**
P4. The number of community organizations served by the volunteer office is maintained at 18. [DELETED]	I					
- Number of Organizations		**18.00**	**18.00**	**18.00**	**NA**	**NA**
P5. Advisory Committee on Accessibility meets four times per year. [DELETED]	I					
- Number of Meetings		**4.00**	**5.00**	**4.00**	**NA**	**NA**
P6. The number of community members referred to outside organizations for volunteer opportunities by the volunteer office.	I					
- Number of Referrals		**NA**	**NA**	**NA**	**300.00**	**300.00**
Cost Effectiveness						
C1. The monetary value of volunteer hours is at least 250% of the cost of the Volunteer Resources service delivery plan (SDP).	I					
- Percentage of Cost		**250.00%**	**605.00%**	**250.00%**	**500.00%**	**500.00%**
Financial						
F1. Actual total expenditures for Community Building, Civic Engagement and Volunteering will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$489,863.00	$462,317.00	$521,452.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

To promote the formation and effectiveness of Neighborhood Associations in Sunnyvale, by:

-Acting as Liaison to the City,
-Providing timely and useful information,
-Facilitating quarterly meetings for neighborhood leaders, and
-Administering Neighborhood Grants.

Notes

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725100 - Organize Neighborhood Association Meetings					
Product: A Meeting Held					
Costs:	$4,537	$3,487	$4,717	$4,137	$4,309
Products:	4	5	4	4	4
Work Hours:	72	58	72	60	60
Product Cost:	$1,134.22	$697.32	$1,179.17	$1,034.33	$1,077.17
Work Hours/Product:	18.00	11.60	18.00	15.00	15.00
Activity 725110 - Serve as Liaison / Communication Link to Neighborhood Associations					
Product: A Neighborhood Association Leader Served					
Costs:	$12,504	$12,297	$13,070	$13,923	$14,506
Products:	50	50	50	50	50
Work Hours:	195	221	195	205	205
Product Cost:	$250.08	$245.94	$261.39	$278.46	$290.12
Work Hours/Product:	3.90	4.42	3.90	4.10	4.10
Activity 725120 - Promote and Administer Neighborhood Association Registry Program					
Product: An Association Registered					
Costs:	$8,671	$9,529	$8,869	$9,061	$9,405
Products:	13	16	13	16	16
Work Hours:	120	149	120	115	115
Product Cost:	$666.97	$595.55	$682.23	$566.28	$587.83
Work Hours/Product:	9.23	9.32	9.23	7.19	7.19

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725130 - Administer Neighborhood Grants Program					
Product: A Grant Application Processed					
Costs:	$10,164	$11,915	$15,806	$18,529	$19,036
Products:	10	5	10	10	10
Work Hours:	95	148	95	125	125
Product Cost:	$1,016.39	$2,382.99	$1,580.62	$1,852.85	$1,903.62
Work Hours/Product:	9.50	29.51	9.50	12.50	12.50
Totals for Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations					
Costs:	**$35,875**	**$37,227**	**$42,462**	**$45,649**	**$47,256**
Hours:	**482**	**576**	**482**	**505**	**505**

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

To promote an informed and engaged community, by:

-Creating and maintaining outreach tools,
-Providing information to community members,
-Coordinating outreach strategies, and
-Coordinating leadership training.

Notes

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725200 - Coordinate Council Outreach Program [DELETED - Moved to 725210]					
Product: A Council Outreach Meeting Held					
Costs:	$7,846	$7,869	$8,235	$0	$0
Products:	8	4	8	0	0
Work Hours:	120	116	120	0	0
Product Cost:	$980.77	$1,967.36	$1,029.40	$0.00	$0.00
Work Hours/Product:	15.00	28.89	15.00	0.00	0.00
Activity 725210 - Coordinate Speakers Bureau and Council Outreach Program					
Product: A Meeting Coordinated					
Costs:	$3,899	$4,810	$3,987	$5,810	$6,050
Products:	14	15	14	15	15
Work Hours:	70	91	70	85	85
Product Cost:	$278.53	$320.65	$284.78	$387.33	$403.32
Work Hours/Product:	5.00	6.04	5.00	5.67	5.67
Activity 725220 - Maintain Community Outreach Tools (Community Calendar, NCR Web Sites, Community Line, CONNECT Database)					
Product: An Update Completed					
Costs:	$10,284	$11,364	$10,583	$11,536	$12,033
Products:	75	148	75	140	140
Work Hours:	180	207	180	190	190
Product Cost:	$137.13	$76.79	$141.11	$82.40	$85.95
Work Hours/Product:	2.40	1.40	2.40	1.36	1.36

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725230 - Consultation and Support for Other City Departments' and Divisions' Outreach Activities					
Product: A Consultation/Support Activity Completed					
Costs:	$5,063	$4,686	$5,290	$5,520	$5,748
Products:	15	15	15	15	15
Work Hours:	80	75	80	80	80
Product Cost:	$337.51	$312.41	$352.64	$368.03	$383.22
Work Hours/Product:	5.33	4.97	5.33	5.33	5.33
Activity 725240 - Information, Referral and Outreach					
Product: An Information Item Provided					
Costs:	$21,157	$18,496	$23,794	$17,858	$18,598
Products:	15	48	15	50	50
Work Hours:	340	329	340	270	270
Product Cost:	$1,410.49	$385.34	$1,586.29	$357.17	$371.95
Work Hours/Product:	22.67	6.85	22.67	5.40	5.40
Activity 725250 - Provide Civic/Leadership Training					
Product: A Training Participant					
Costs:	$6,930	$6,256	$8,281	$10,803	$11,239
Products:	60	30	60	60	60
Work Hours:	120	113	120	158	158
Product Cost:	$115.50	$208.53	$138.02	$180.04	$187.31
Work Hours/Product:	2.00	3.75	2.00	2.63	2.63

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725260 - Coordinate an Annual Community Workshop					
Product: A Workshop Held					
Costs:	$18,287	$19,176	$21,221	$26,895	$27,811
Products:	1	1	1	1	1
Work Hours:	200	141	200	260	260
Product Cost:	$18,286.69	$19,176.08	$21,221.47	$26,894.64	$27,811.37
Work Hours/Product:	200.00	140.55	200.00	260.00	260.00
Totals for Service Delivery Plan 72502 - Information and Outreach - Educate the Community					
Costs:	**$73,467**	**$72,658**	**$81,392**	**$78,422**	**$81,479**
Hours:	**1,110**	**1,069**	**1,110**	**1,043**	**1,043**

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

Enhance Sunnyvale's sense of community and access to City services, by:

-Working toward an inclusive and culturally diverse community,
-Helping community members to resolve issues with the City,
-Supporting community organizations (e.g. cultural, educational and faith-based organizations, not for profit agencies, service groups, etc.), and
-Administering Americans with Disabilities Act (ADA) related activities.

Notes

1. 725340 - Support for Advisory Committee on Accessibility (ACA) includes:
-Planning, scheduling and leading the meetings;
-Follow-up on action items and questions raised by ACA members;
-Making arrangements for guest speakers at the ACA meetings with staff and community members on accessibility issues;
-Note taking and distribution of notes following meetings;
-Coordinating special accessibility related activities, such as, community booth at the Health and Safety Fair;
-Special Order of the Day to recognize October as Disabilities Awareness Month; and
-Recruitment for members if a vacancy occurs.

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725300 - Conduct Outreach to Ethnic/Cultural Communities					
Product: An Activity Promoting Diversity					
Costs:	$10,763	$10,005	$17,053	$13,936	$14,395
Products:	40	18	40	20	20
Work Hours:	170	180	170	135	135
Product Cost:	$269.08	$555.83	$426.33	$696.80	$719.74
Work Hours/Product:	4.25	9.98	4.25	6.75	6.75
Activity 725310 - Facilitate Cultural Diversity Training for Staff and Community Members					
Product: An Individual Participating					
Costs:	$10,800	$9,515	$13,917	$12,396	$12,791
Products:	150	94	150	100	100
Work Hours:	135	86	135	110	110
Product Cost:	$72.00	$101.23	$92.78	$123.96	$127.91
Work Hours/Product:	0.90	0.91	0.90	1.10	1.10
Activity 725320 - Support City Staff in Outreach Activities to Diverse Cultures [DELETED - Moved to 725300]					
Product: An Outreach Activity Supported					
Costs:	$6,588	$6,251	$9,686	$0	$0
Products:	2	6	2	0	0
Work Hours:	105	76	105	0	0
Product Cost:	$3,293.94	$1,041.81	$4,843.04	$0.00	$0.00
Work Hours/Product:	52.50	12.59	52.50	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725330 - Provide Community Liaison Service					
Product: An Issue Addressed					
Costs:	$11,806	$10,721	$12,233	$12,770	$13,316
Products:	40	73	40	70	70
Work Hours:	195	196	195	195	195
Product Cost:	$295.14	$146.86	$305.84	$182.43	$190.22
Work Hours/Product:	4.88	2.68	4.88	2.79	2.79
Activity 725340 - Support Advisory Committee on Accessibility					
Product: A Meeting Held					
Costs:	$9,379	$8,176	$9,992	$9,614	$9,967
Products:	4	5	4	4	4
Work Hours:	130	98	130	115	115
Product Cost:	$2,344.72	$1,635.13	$2,497.95	$2,403.58	$2,491.71
Work Hours/Product:	32.50	19.61	32.50	28.75	28.75
Activity 725350 - Address Americans with Disabilities Act Issues					
Product: An Issue Addressed					
Costs:	$6,935	$6,542	$10,048	$9,476	$9,793
Products:	6	9	6	10	10
Work Hours:	120	78	120	90	90
Product Cost:	$1,155.79	$726.89	$1,674.61	$947.65	$979.30
Work Hours/Product:	20.00	8.67	20.00	9.00	9.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725360 - Coordinate Community Event Application Process					
Product: An Application Processed					
Costs:	$11,706	$11,255	$12,107	$17,791	$18,532
Products:	17	18	17	25	25
Work Hours:	190	210	190	280	280
Product Cost:	$688.61	$625.25	$712.20	$711.66	$741.28
Work Hours/Product:	11.18	11.64	11.18	11.20	11.20
Activity 725370 - Assist Community Organizations in Informing the Community About Their Services and Activities [DELETED - Moved to 725380]					
Product: A Community Organization Supported					
Costs:	$12,891	$8,332	$13,280	$0	$0
Products:	6	12	6	0	0
Work Hours:	120	122	120	0	0
Product Cost:	$2,148.45	$694.29	$2,213.30	$0.00	$0.00
Work Hours/Product:	20.00	10.17	20.00	0.00	0.00
Activity 725380 - Support Community-Initiated Events and Community Organizations					
Product: A Support Activity Completed					
Costs:	$4,459	$5,819	$4,598	$17,521	$18,092
Products:	8	7	8	15	15
Work Hours:	60	99	60	170	170
Product Cost:	$557.34	$831.35	$574.77	$1,168.05	$1,206.15
Work Hours/Product:	7.50	14.15	7.50	11.33	11.33

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725700 - Cultural Diversity Advisory Committee (CDAC)					
Product: A Meeting Held					
Costs:	$0	$0	$0	$11,302	$11,714
Products:	0	0	0	6	6
Work Hours:	0	0	0	135	135
Product Cost:	$0.00	$0.00	$0.00	$1,883.69	$1,952.37
Work Hours/Product:	0.00	0.00	0.00	22.50	22.50
Totals for Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution					
Costs:	**$92,076**	**$85,555**	**$102,914**	**$104,808**	**$108,599**
Hours:	**1,225**	**1,143**	**1,225**	**1,230**	**1,230**

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

The Volunteer Office builds community partnerships, augments the provision of City services and supports civic engagement in Sunnyvale, by:

-Providing volunteer opportunities in City Departments,
-Training City staff to be effective supervisors of volunteers and interns, and
-Promoting a connected community through community service and employee volunteerism.

Notes

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725400 - Place Volunteers/Interns in City Departments and Provide Orientation					
Product: A Volunteer or Intern Placed					
Costs:	$12,230	$14,611	$12,530	$15,993	$16,670
Products:	100	519	100	520	520
Work Hours:	200	223	200	245	245
Product Cost:	$122.30	$28.15	$125.30	$30.76	$32.06
Work Hours/Product:	2.00	0.43	2.00	0.47	0.47
Activity 725410 - Provide Orientation for Volunteers [DELETED - Moved to 725400]					
Product: A Volunteer Oriented					
Costs:	$4,467	$2,939	$4,607	$0	$0
Products:	30	41	30	0	0
Work Hours:	70	50	70	0	0
Product Cost:	$148.91	$71.69	$153.58	$0.00	$0.00
Work Hours/Product:	2.33	1.21	2.33	0.00	0.00
Activity 725420 - Recognize Volunteers					
Product: A Volunteer Recognized					
Costs:	$23,794	$18,079	$24,250	$19,653	$20,358
Products:	200	414	200	420	420
Work Hours:	338	275	338	230	230
Product Cost:	$118.97	$43.67	$121.25	$46.79	$48.47
Work Hours/Product:	1.69	0.66	1.69	0.55	0.55

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725430 - Train Staff to Supervise Volunteers					
Product: A Staff Member Trained					
Costs:	$13,139	$10,591	$13,481	$9,321	$9,715
Products:	40	9	40	20	20
Work Hours:	225	179	225	150	150
Product Cost:	$328.47	$1,176.80	$337.03	$466.05	$485.74
Work Hours/Product:	5.63	19.84	5.63	7.50	7.50
Activity 725440 - Create New Volunteer Opportunities					
Product: An Opportunity Created					
Costs:	$8,144	$8,789	$8,450	$8,915	$9,294
Products:	20	30	20	30	30
Work Hours:	130	139	130	140	140
Product Cost:	$407.20	$292.98	$422.50	$297.16	$309.81
Work Hours/Product:	6.50	4.62	6.50	4.67	4.67
Activity 725450 - Manage the Volunteer Emergency Response Team (VERT)					
Product: A Staff Training Event					
Costs:	$14,940	$10,854	$15,454	$15,102	$15,695
Products:	3	2	3	4	4
Work Hours:	215	149	215	200	200
Product Cost:	$4,980.15	$5,426.79	$5,151.39	$3,775.47	$3,923.86
Work Hours/Product:	71.67	74.63	71.67	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725470 - Provide Consultations on Volunteer Management					
Product: A Consultation					
Costs:	$14,139	$11,201	$15,067	$13,506	$14,063
Products:	20	31	20	25	25
Work Hours:	190	170	190	195	195
Product Cost:	$706.94	$361.32	$753.34	$540.25	$562.50
Work Hours/Product:	9.50	5.48	9.50	7.80	7.80
Activity 725480 - Support Community Organizations					
Product: A Referral					
Costs:	$15,676	$13,153	$16,132	$13,520	$14,100
Products:	200	298	200	300	300
Work Hours:	260	234	260	215	215
Product Cost:	$78.38	$44.14	$80.66	$45.07	$47.00
Work Hours/Product:	1.30	0.78	1.30	0.72	0.72
Activity 725490 - Promote Employee Volunteerism					
Product: A Volunteer Opportunity Publicized					
Costs:	$7,057	$4,650	$7,297	$3,922	$4,088
Products:	12	13	12	12	12
Work Hours:	120	75	120	60	60
Product Cost:	$588.06	$357.67	$608.07	$326.84	$340.69
Work Hours/Product:	10.00	5.77	10.00	5.00	5.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725500 - Recruit Volunteers					
Product: A New Application Received					
Costs:	$12,869	$13,231	$13,279	$16,631	$17,337
Products:	300	442	300	400	400
Work Hours:	210	238	210	260	260
Product Cost:	$42.90	$29.93	$44.26	$41.58	$43.34
Work Hours/Product:	0.70	0.54	0.70	0.65	0.65
Activity 725510 - Support City Sponsored Events Utilizing Volunteers					
Product: An Event Supported					
Costs:	$8,236	$3,980	$8,463	$10,126	$10,546
Products:	1	1	1	3	3
Work Hours:	130	65	130	150	150
Product Cost:	$8,236.21	$3,980.28	$8,462.74	$3,375.30	$3,515.38
Work Hours/Product:	130.00	65.03	130.00	50.00	50.00
Totals for Service Delivery Plan 72504 - Volunteer Resources					
Costs:	**$134,691**	**$112,078**	**$139,010**	**$126,688**	**$131,866**
Hours:	**2,088**	**1,795**	**2,088**	**1,845**	**1,845**

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72506 - Management and Support Services

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

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

Support the operation and overall effectiveness of Community Building, Civic Engagement and Volunteering, by:

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

Notes

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72506 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725600 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$69,953	$66,361	$75,782	$24,338	$25,172
Products:	647	630	647	250	250
Work Hours:	647	630	647	250	250
Product Cost:	$108.12	$105.31	$117.13	$97.35	$100.69
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 725610 - Administrative Support					
Product: A Work Hour					
Costs:	$18,175	$21,216	$18,331	$21,879	$22,857
Products:	360	402	360	395	395
Work Hours:	360	402	360	395	395
Product Cost:	$50.49	$52.82	$50.92	$55.39	$57.87
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 725620 - Staff Training and Development [DELETED - Moved to 725640]					
Product: A Training Hour					
Costs:	$12,838	$12,889	$13,420	$0	$0
Products:	138	150	138	0	0
Work Hours:	138	150	138	0	0
Product Cost:	$93.03	$85.89	$97.25	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72506 - Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 725630 - Community Engagement Studies and New Initiatives						
Product: A Project Completed						
	Costs:	$52,789	$54,334	$55,483	$48,258	$50,040
	Products:	3	5	3	3	3
	Work Hours:	804	715	804	575	575
	Product Cost:	$17,596.24	$10,866.80	$18,494.19	$16,086.13	$16,680.07
	Work Hours/Product:	268.00	143.05	268.00	191.67	191.67
Activity 725640 - Staff Training and Development						
Product: An Employee Trained						
	Costs:	$0	$0	$0	$18,907	$19,570
	Products:	0	0	0	4	4
	Work Hours:	0	0	0	205	205
	Product Cost:	$0.00	$0.00	$0.00	$4,726.64	$4,892.59
	Work Hours/Product:	0.00	0.00	0.00	51.25	51.25
Totals for Service Delivery Plan 72506 - Management and Support Services						
	Costs:	**$153,754**	**$154,800**	**$163,016**	**$113,382**	**$117,639**
	Hours:	**1,949**	**1,897**	**1,949**	**1,425**	**1,425**
Totals for Program 725	**Costs:**	**$489,863**	**$462,318**	**$528,794**	**$468,949**	**$486,839**
	Hours:	**6,854**	**6,480**	**6,854**	**6,048**	**6,048**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 725 Community Building, Civic Engagement and Volunteering						
4500 - 01	Salaries - Regular	$264,907	$227,132	$270,519	$228,678	$232,366
4500 - 02	Salaries - Regular Part-Time	$83	$0	$81	$0	$0
4500 - 03	Salaries - Casual/Seasonal	$0	$16,794	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$152	$0	$313	$320
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$5,491	$7,673
4537 - 01	Regular Time Leave Additives - Regular	$47,483	$42,401	$49,254	$41,840	$42,632
4537 - 02	Regular Time Leave Additives - Part-Time	$9	$0	$9	$0	$0
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$32	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,379	$1,502	$1,538	$1,297	$1,265
4539 - 02	Regular Time Worker's Comp Add - Part-Time	$3	$0	$3	$0	$0
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$111	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$1	$0	$12	$10
4546 - 01	Regular Time Retirement Additi - Regular	$58,819	$56,147	$69,225	$58,590	$62,422
4546 - 02	Regular Time Retirement Additi - Part-Time	$16	$0	$15	$0	$0
4547 - 01	Regular Time Insurance & Other - Regular	$60,005	$54,715	$65,545	$59,078	$64,832
4547 - 02	Regular Time Insurance & Other - Part-Time	$7	$0	$8	$0	$0
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$1,237	$0	$0	$0
Salaries & Benefits Subtotal		**$432,712**	**$400,224**	**$456,198**	**$395,300**	**$411,521**
5015	Books & Publications	$305	$0	$305	$200	$203
5040	Advertising Services	$508	$0	$508	$250	$254
5070	Consultants	$2,030	$1,265	$2,030	$0	$0
5082	Customized Products	$1,523	$352	$1,523	$1,000	$1,015
5140	Food Products	$2,050	$1,336	$2,050	$341	$346
5155	General Supplies	$2,182	$2,355	$2,182	$2,175	$2,207
5240	Miscellaneous Services	$5,786	$287	$5,786	$1,781	$1,807
5242	Contracts/Service Agreements	$10,000	$4,240	$10,000	$10,000	$10,150
5275	Postage	$1,913	$1,507	$1,913	$1,588	$1,612
5315	Real Property Rental/Lease	$8,628	$1,440	$8,628	$7,500	$7,613
5357	Supplies, Office	$1,015	$1,486	$1,015	$1,315	$1,335

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
5375	Training and Conferences	$4,101	$3,658	$4,101	$3,484	$3,536
Purchased Goods & Services Subtotal		**$40,039**	**$17,926**	**$40,039**	**$29,633**	**$30,078**
5150	Furniture	$0	$251	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$251**	**$0**	**$0**	**$0**
6009	Employee Recognition Expenses	$61	$52	$61	$0	$0
6030	Membership Fees	$254	$109	$254	$254	$254
6045	Special Events	$10,607	$12,145	$3,857	$13,611	$13,815
6060 - 01	Travel Expenses - Mileage	$543	$368	$543	$830	$843
6460	Budgeted Operating Costs	-$23,500	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**-$12,035**	**$12,674**	**$4,715**	**$14,695**	**$14,912**
6503	Fleet Rental	$40	$83	$0	$0	$0
6507	Computer Services Rental	$14,038	$14,038	$8,775	$9,082	$9,400
6508	Facilities Rent	$6,336	$6,336	$6,401	$6,681	$6,935
6510	Print Shop Charges	$7,007	$9,057	$7,049	$1,683	$1,697
6512	Phone Equip Rental	$773	$773	$3,131	$3,240	$3,354
6513	Mail Services Rental	$481	$482	$479	$496	$513
6518	Satellite Copier Rental	$355	$355	$1,106	$1,145	$1,185
6523	Furniture Rental	$118	$118	$903	$261	$280
Internal Service Charges Subtotal		**$29,148**	**$31,242**	**$27,843**	**$22,588**	**$23,364**
6551	Print Shop Use - Usage Based	$0	$0	$0	$6,733	$6,965
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$6,733**	**$6,965**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 725 Total		**$489,863**	**$462,318**	**$528,794**	**$468,949**	**$486,839**

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City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Program Performance Statement

Assist staff and City Council in representing the City's interests in intergovernmental activities, and making informed decisions when establishing policies and positions on legislative issues, by:

-Keeping Council informed about intergovernmental relations activities,
-Responding to bills/issues in a coordinated and timely manner, and
-Providing support to City-wide staff that are responsible for department-specific IGR activities.

Service delivery areas include:

-Advocate on significant issues of concern to Sunnyvale as appropriate.
-Manage and support Council's intergovernmental assignments by maintaining accurate records of Council assignments; notifying intergovernmental agencies of Council assignments at start of calendar year; processing new assignments for Council ratification in a timely way; and training IGR staff City-wide on Council support policies, procedures and expectations.
-Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale by supporting and coordinating City-wide IGR activities to provide balanced analysis of issues, review current City policy, and outline and evaluate alternative courses of action.
-Provide management and support.

Notes

1. Activity 726110 - FY08-09 hours will include an upgrade of the internal IGR website. In future years, these hours will be used for annual maintenance of the upgraded website and more individualized support of IGR liaisons and staff on IGR matters. These efforts will result in a more useful tool for department IGR liaisons and City staff; an upgraded website will also result in more available time for the IGR division to dedicate towards assisting departments with their advocacy efforts.

2. Activity 726330 (Interagency Projects) - Some examples of the types of projects that are managed by the IGR program include Moffett Field, NASA Ames, Onizuka Air Force Station, the City of Mountain View, Friendly Exchange Relations cities, and other visiting governments as directed.

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Intergovernmental Relations Reports to Council deadlines are met.	C					
- Percent Met		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Reports		NA	NA	NA	7.00	7.00
Q2. Council indicates overall satisfaction rating with intergovernmental relations activities (IGR committee assignments, study sessions, and Legislative Advocacy Positions).	I					
- Percent Satisfaction [DELETED]		85.00%	80.00%	85.00%	NA	NA
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q3. Council indicates overall satisfaction with staff's administration of Council's intergovernmental committee assignments. [DELETED]	I					
- Percent Satisfaction		**85.00%**	**100.00%**	**85.00%**	**NA**	**NA**
Q4. Council indicates overall satisfaction with staff's administration of Intergovernmental Study Sessions. [DELETED]	I					
- Percent Satisfaction		**85.00%**	**80.00%**	**85.00%**	**NA**	**NA**
Q5. Council and management staff indicates overall satisfaction with the usefulness of the current year's City priorities and Legislative Advocacy Positions. [DELETED]	I					
- Percent Satisfaction		**85.00%**	**80.00%**	**85.00%**	**NA**	**NA**
Q6. The City's advocacy efforts are effective.	I					
- Number of Advocacy Actions on Priority Legislation or Issues		**NA**	**NA**	**NA**	**30.00**	**30.00**
Q7. Council indicates overall satisfaction with effectiveness of IGR advocacy.	I					
- Percent Satisfaction [DELETED]		NA	NA	NA	NA	NA
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmemberts		NA	NA	NA	7.00	7.00
Q8. Management staff indicates overall satisfaction with intergovernmental relations activities.	D					
- Percent Satisfaction		**NA**	**NA**	**NA**	**70.00%**	**70.00%**

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Legislative advocacy letters are drafted and mailed within two weeks of request.	C					
- Percent On Time		**85.00%**	**100.00%**	**85.00%**	**90.00%**	**90.00%**
Cost Effectiveness						
C1. The cost of supporting Council assignments by the Office of the City Manager staff does not exceed planned cost. [DELETED]	I					
- Cost of Supporting Council Assignments		**$2,356.26**	**$1,062.05**	**$2,601.29**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Intergovernmental Relations will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$130,712.00	$130,009.00	$182,643.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

Manage and support Council's intergovernmental assignments, by:

-Maintaining accurate records of Council assignments,
-Notifying intergovernmental agencies of Council assignments at start of calendar year,
-Processing new assignments for Council ratification in a timely way, and
-Training IGR staff City-wide on Council support policies, procedures and expectations.

Notes

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 726100 - Coordinate Administration of Council's Intergovernmental Activities City-Wide					
Product: A Council IGR Assignment					
Costs:	$22,799	$21,998	$24,604	$22,591	$23,199
Products:	50	58	50	50	50
Work Hours:	260	253	260	240	240
Product Cost:	$455.99	$379.28	$492.09	$451.83	$463.97
Work Hours/Product:	5.20	4.37	5.20	4.80	4.80
Activity 726110 - Support IGR Staff Liaisons and Staff Assigned to IGR Council Support Roles					
Product: An IGR Staff Liaison or Council Support Staff Trained					
Costs:	$5,900	$6,282	$6,617	$13,201	$13,728
Products:	25	31	25	25	25
Work Hours:	90	100	90	205	205
Product Cost:	$235.99	$202.65	$264.67	$528.05	$549.10
Work Hours/Product:	3.60	3.22	3.60	8.20	8.20
Activity 726120 - Support Council IGR Committee Assignments Assigned to the Office of the City Manager					
Product: An Assignment Supported					
Costs:	$11,781	$11,683	$13,198	$11,666	$12,128
Products:	5	11	5	10	10
Work Hours:	170	202	170	180	180
Product Cost:	$2,356.26	$1,062.05	$2,639.52	$1,166.58	$1,212.76
Work Hours/Product:	34.00	18.39	34.00	18.00	18.00

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 726130 - Coordinate Intergovernmental Study Sessions					
Product: A Study Session Held					
Costs:	$4,863	$5,045	$5,483	$5,058	$5,234
Products:	5	5	5	5	5
Work Hours:	60	73	60	60	60
Product Cost:	$972.58	$1,009.02	$1,096.62	$1,011.66	$1,046.86
Work Hours/Product:	12.00	14.52	12.00	12.00	12.00
Totals for Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments					
Costs:	**$45,343**	**$45,008**	**$49,902**	**$52,517**	**$54,288**
Hours:	**580**	**628**	**580**	**685**	**685**

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72602 - Bill and Issue Advocacy

Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale, by:

-Advocating on significant issues of concern to Sunnyvale as appropriate,
-Providing balanced analysis of issues, reviewing current City policy, and
-Outlining and evaluating alternative courses of action.

Notes

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72602 - Bill and Issue Advocacy

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 726200 - Research, Develop, Coordinate and Track Advocacy on Legislation and Issues					
Product: A Piece of Legislation or Issue Advocated For or Against					
Costs:	$13,904	$13,250	$15,616	$16,604	$17,150
Products:	30	27	30	30	30
Work Hours:	210	212	210	180	180
Product Cost:	$463.46	$490.74	$520.52	$553.48	$571.67
Work Hours/Product:	7.00	7.86	7.00	6.00	6.00
Activity 726210 - Develop Annual City Advocacy Priorities and Update Legislative Advocacy Positions					
Product: A Legislative Advocacy Position Supported					
Costs:	$8,138	$6,760	$4,662	$4,867	$4,606
Products:	419	427	419	100	100
Work Hours:	50	100	50	60	60
Product Cost:	$19.42	$15.83	$11.13	$48.67	$46.06
Work Hours/Product:	0.12	0.23	0.12	0.60	0.60
Activity 726220 - Provide Council with Ballot Measures/League of California Cities (LCC) and National League of Cities Resolutions (NLC) Analysis					
Product: A Report Completed					
Costs:	$19,896	$15,807	$22,261	$17,841	$18,513
Products:	5	3	5	3	3
Work Hours:	320	265	320	250	250
Product Cost:	$3,979.15	$5,269.13	$4,452.30	$5,946.91	$6,171.06
Work Hours/Product:	64.00	88.48	64.00	83.33	83.33
Totals for Service Delivery Plan 72602 - Bill and Issue Advocacy					
Costs:	**$41,938**	**$35,818**	**$42,539**	**$39,312**	**$40,270**
Hours:	**580**	**577**	**580**	**490**	**490**

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

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

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

Support the operation and overall effectiveness of Intergovernmental Relations, by:

-Supporting the administrative needs of staff and management,
-Accurately filing and retrieving Intergovernmental Relations onsite and offsite records,
-Processing purchase requisitions, POs and check requests, and
-Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

1. 726330 Interagency Projects - Some examples of the types of projects that are managed by the IGR program include Moffett Field, NASA Ames, and the Onizuka Air Field projects.

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 726300 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$22,721	$22,827	$25,622	$7,687	$7,953
Products:	218	214	218	90	90
Work Hours:	218	214	218	90	90
Product Cost:	$104.22	$106.49	$117.53	$85.42	$88.37
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 726310 - Administrative Support					
Product: A Work Hour					
Costs:	$14,283	$13,301	$15,513	$17,748	$18,483
Products:	270	255	270	300	300
Work Hours:	270	255	270	300	300
Product Cost:	$52.90	$52.08	$57.46	$59.16	$61.61
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 726320 - Staff Training and Development [DELETED - Moved to 726340]					
Product: A Training Hour					
Costs:	$4,711	$4,039	$4,995	$0	$0
Products:	40	37	40	0	0
Work Hours:	40	37	40	0	0
Product Cost:	$117.77	$110.48	$124.87	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 726330, 726331 - Manage Inter-agency Projects					
Product: An Inter-agency Project Managed					
Costs:	$1,717	$8,980	$38,803	$13,712	$14,196
Products:	3	4	3	5	5
Work Hours:	21	98	510	130	130
Product Cost:	$572.19	$2,244.91	$12,934.27	$2,742.40	$2,839.21
Work Hours/Product:	7.00	24.54	170.00	26.00	26.00
Activity 726340 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$3,175	$3,287
Products:	0	0	0	2	2
Work Hours:	0	0	0	40	40
Product Cost:	$0.00	$0.00	$0.00	$1,587.55	$1,643.51
Work Hours/Product:	0.00	0.00	0.00	20.00	20.00
Totals for Service Delivery Plan 72603 - Management and Support Services and IGR Projects					
Costs:	**$43,431**	**$49,147**	**$84,933**	**$42,322**	**$43,919**
Hours:	**549**	**604**	**1,038**	**560**	**560**

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 726	**Costs:**	**$130,712**	**$129,973**	**$177,373**	**$134,151**	**$138,477**
	Hours:	**1,709**	**1,810**	**2,198**	**1,735**	**1,735**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 726 Intergovernmental Relations (IGR)						
4500 - 01	Salaries - Regular	$70,447	$66,321	$92,869	$64,374	$65,281
4500 - 03	Salaries - Casual/Seasonal	$0	$4,687	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$21	$0	$0	$0
4503 - 03	Overtime - Casual/Seasonal	$0	$0	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$1,019	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$1,546	$2,156
4537 - 01	Regular Time Leave Additives - Regular	$12,627	$12,381	$16,909	$11,778	$11,977
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$9	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$360	$439	$521	$365	$355
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$31	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$1	$0	$0	$0
4542 - 03	Overtime Worker's Compensation - Casual/Seasonal	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$15,642	$16,395	$23,765	$16,493	$17,537
4547 - 01	Regular Time Insurance & Other - Regular	$15,957	$15,976	$22,502	$16,631	$18,214
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$345	$0	$0	$0
Salaries & Benefits Subtotal		**$115,033**	**$117,625**	**$156,566**	**$111,187**	**$115,520**
5015	Books & Publications	$0	$26	$0	$456	$31
5155	General Supplies	$508	$50	$508	$0	$0
5275	Postage	$398	$43	$406	$50	$51
5357	Supplies, Office	$558	$2,026	$558	$1,800	$1,827
5375	Training and Conferences	$2,116	$943	$2,116	$350	$355
Purchased Goods & Services Subtotal		**$3,580**	**$3,088**	**$3,588**	**$2,656**	**$2,264**
5150	Furniture	$0	$699	$0	$100	$102
Property & Capital Outlay Subtotal		**$0**	**$699**	**$0**	**$100**	**$102**
6005	Meetings	$0	$833	$0	$2,385	$2,421
6009	Employee Recognition Expenses	$15	$15	$15	$0	$0
6030	Membership Fees	$7,105	$7,527	$7,105	$7,750	$7,750

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6060 - 01	Travel Expenses - Mileage	$203	$22	$203	$200	$203
6460	Budgeted Operating Costs	$4,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$11,323**	**$8,398**	**$7,323**	**$10,335**	**$10,374**
6503	Fleet Rental	$0	$6	$0	$0	$0
6507	Computer Services Rental	$0	$0	$5,636	$5,833	$6,037
6510	Print Shop Charges	$776	$157	$781	$88	$89
6512	Phone Equip Rental	$0	$0	$2,195	$2,272	$2,351
6518	Satellite Copier Rental	$0	$0	$1,285	$1,330	$1,377
Internal Service Charges Subtotal		**$776**	**$163**	**$9,896**	**$9,523**	**$9,854**
6551	Print Shop Use - Usage Based	$0	$0	$0	$350	$363
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$350**	**$363**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 726 Total		**$130,712**	**$129,973**	**$177,373**	**$134,151**	**$138,477**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Program Performance Statement

Maintain user-friendly, accurate City Council policies and administrative policies, manage the City's Study Issues process, and ensure efficient and effective City-wide work processes, by:

-Coordinating the development and maintenance of City policies,
-Coordinating policy reviews as needed,
-Managing the City's Study Issues process, and
-Developing and revising City-wide processes.

Service areas include:
-Maintain, review and update Council and administrative policies.
-Coordinate City-wide review of new laws, and coordinate updates to City policy as needed.
-Compile and track the City's annual Study Issues process.
-Review and revise City processes to improve efficiency and effectiveness.
-Provide management and support.

Notes

1. There are two new activities in this program: 1) Coordinate Planning and Management System (PAMS) activities citywide, and 2) Coordinate environmental sustainability activities citywide.

2. Activity 727100 - Increased hours reflect 1) the development and implementation of staff training on Council policy, and 2) the complexity of pending policy issues following completion of the policy clarity update project in 2006. Increased hours also reflect maintenance of online, searchable policy websites (internal and external).

3. Activity 727110 - Increased hours reflect 1) the development and implementation of staff training on Council policy, and 2) complexity of pending policy issues following completion of clarity update in 2007. Increased hours also reflect maintenance of administrative policy website (internal only).

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Council reports satisfaction with implementation of the Study Issues Process.	C					
- Percent Satisfaction [DELETED]		**95.00%**	**80.00%**	**95.00%**	**NA**	**NA**
- Number of Councilmembers Satisfied		NA	NA	NA	7.00	7.00
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q2. Intergovernmental Relations (IGR) office meets milestone deadlines for the Study Issues Process.	C					
- Percent Met		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Milestones		NA	NA	NA	4.00	4.00
Q3. City staff rate the currency of the Administrative and Legislative Policy Manuals positively. [DELETED]	I					
- Percentage Rated Positively		**85.00%**	**56.00%**	**85.00%**	**NA**	**NA**
Q4. City staff rate the ease of use of the Administrative and Legislative Policy Manuals positively. [DELETED]	I					
- Percentage Rated Positively		**85.00%**	**48.00%**	**85.00%**	**NA**	**NA**
Q5. Target customer(s) of City process improvements indicate improvement with revisions.	I					
- Percent Satisfaction		**80.00%**	**0.00%**	**80.00%**	**80.00%**	**80.00%**
Q6. Percent of City staff indicating overall satisfaction with Council Policy Manual and Administrative Policy Manual.	I					
- Percent Satisfied		**NA**	**NA**	**NA**	**60.00%**	**60.00%**
- Number of Survey Respondents		NA	NA	NA	NA	NA
Q7. New or revised policies are posted within 20 business days of receipt by the IGR office with authorized signature.	D					
- Percent of Time		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
Productivity						
P1. The City reviews and/or updates administrative or Council policies annually.	I					
- Number of Policies Updated or Reviewed		**31.00**	**41.00**	**31.00**	**35.00**	**35.00**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C. The average cost per policy updated or revised does not exceed planned cost. [DELETED]	I					
- Average Cost Per Policy		**$788.74**	**$427.33**	**$833.64**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Policy Analysis and Citywide Process Improvement will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$148,479.00	$148,379.17	$161,159.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

Review and update Council and administrative policies for accuracy, clarity and relevance. Coordinate department and City-wide review of new laws, and coordinate updates to City policy as needed. Develop City policy and Council reports on policy issues for the Office of the City Manager.

Notes

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727100 - Manage, Review and Update Council Policies					
Product: A Council Policy Reviewed/Revised					
Costs:	$7,099	$7,265	$7,555	$13,183	$13,693
Products:	9	17	9	15	15
Work Hours:	125	146	125	200	200
Product Cost:	$788.74	$427.33	$839.43	$878.86	$912.86
Work Hours/Product:	13.89	8.56	13.89	13.33	13.33
Activity 727110 - Manage, Review, Develop, and Update Administrative Policies					
Product: An Administrative Policy Reviewed/Revised or Developed					
Costs:	$10,722	$11,153	$11,514	$12,685	$13,173
Products:	22	27	22	20	20
Work Hours:	175	196	175	190	190
Product Cost:	$487.37	$413.08	$523.38	$634.27	$658.65
Work Hours/Product:	7.95	7.24	7.95	9.50	9.50
Activity 727120 - Coordinate Annual City-Wide Review of New Laws					
Product: A New Law Reviewed					
Costs:	$3,594	$5,637	$3,887	$5,872	$6,080
Products:	282	309	282	250	250
Work Hours:	55	88	55	75	75
Product Cost:	$12.74	$18.24	$13.78	$23.49	$24.32
Work Hours/Product:	0.20	0.28	0.20	0.30	0.30

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72701 - Council and Administrative Policies Review and Update

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727130 - Develop Council Reports on OCM Related Council Policy Issues					
Product: A Report Completed					
Costs:	$10,116	$7,765	$11,014	$10,187	$10,549
Products:	3	0	3	2	2
Work Hours:	145	122	145	130	130
Product Cost:	$3,371.95	$0.00	$3,671.35	$5,093.33	$5,274.28
Work Hours/Product:	48.33	0.00	48.33	65.00	65.00
Totals for Service Delivery Plan 72701 - Council and Administrative Policies Review and Update					
Costs:	**$31,530**	**$31,820**	**$33,970**	**$41,927**	**$43,494**
Hours:	**500**	**551**	**500**	**595**	**595**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

Compile and track the City's annual Study Issues process and develop report for review at annual Council Workshop.

Notes

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72702 - Manage City-Wide Study Issues Process

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727200 - Compile Citywide Proposed Study Issues, Develop Council Report and Track Workshop Results					
Product: A Proposed Study Issue					
Costs:	$10,467	$9,539	$11,163	$13,836	$14,370
Products:	96	95	96	95	95
Work Hours:	160	160	160	200	200
Product Cost:	$109.03	$100.41	$116.28	$145.65	$151.26
Work Hours/Product:	1.67	1.68	1.67	2.11	2.11
Activity 727210 - Track Approved Study Issues Through Final Council Review [DELETED - Moved to 727200]					
Product: A Study Issue Tracked					
Costs:	$3,825	$4,763	$4,126	$0	$0
Products:	39	32	39	0	0
Work Hours:	60	73	60	0	0
Product Cost:	$98.09	$148.84	$105.81	$0.00	$0.00
Work Hours/Product:	1.54	2.28	1.54	0.00	0.00
Activity 727220 - Coordinate Study Issues Process - Educate and Inform City Staff and the Public					
Product: An Information Activity Completed					
Costs:	$8,215	$7,153	$8,816	$11,193	$11,614
Products:	30	33	30	30	30
Work Hours:	135	123	135	160	160
Product Cost:	$273.84	$216.76	$293.85	$373.11	$387.12
Work Hours/Product:	4.50	3.71	4.50	5.33	5.33
Totals for Service Delivery Plan 72702 - Manage City-Wide Study Issues Process					
Costs:	**$22,507**	**$21,454**	**$24,105**	**$25,030**	**$25,983**
Hours:	**355**	**356**	**355**	**360**	**360**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72703 - Process Improvement

Foster a culture of continuous improvement and ensure that the services delivered by the City of Sunnyvale to both internal and external customers meet service objectives in the most effective, and efficient manner by reviewing and revising City processes annually.

Notes

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72703 - Process Improvement

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727300 - A Process or City-Wide Issue Analyzed and/or Revised					
Product: A Project Completed or City-wide Issue Reviewed					
Costs:	$31,818	$33,721	$35,604	$20,229	$20,933
Products:	2	2	2	2	2
Work Hours:	400	387	400	250	250
Product Cost:	$15,908.98	$16,860.43	$17,801.99	$10,114.41	$10,466.52
Work Hours/Product:	200.00	193.50	200.00	125.00	125.00
Totals for Service Delivery Plan 72703 - Process Improvement					
Costs:	**$31,818**	**$33,721**	**$35,604**	**$20,229**	**$20,933**
Hours:	**400**	**387**	**400**	**250**	**250**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72704 - Management and Support Services

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

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

Support the operation and overall effectiveness of Policy Analysis and City-wide Process Improvement, by:

-Supporting the administrative needs of staff and management,
-Accurately filing and retrieving Policy Analysis and City-wide Process Improvement onsite and offsite records,
-Processing purchase requisitions, POs and check requests, and
-Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72704 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727400 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$31,241	$28,798	$34,264	$8,620	$8,919
Products:	310	280	310	105	105
Work Hours:	310	280	310	105	105
Product Cost:	$100.78	$102.74	$110.53	$82.09	$84.95
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 727410 - Administrative Support					
Product: A Work Hour					
Costs:	$23,445	$22,678	$24,236	$19,506	$20,332
Products:	495	462	495	355	355
Work Hours:	495	462	495	355	355
Product Cost:	$47.36	$49.14	$48.96	$54.95	$57.27
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 727420 - Staff Training and Development [DELETED - Moved to 727430]					
Product: A Training Hour					
Costs:	$7,937	$9,909	$11,136	$0	$0
Products:	100	119	100	0	0
Work Hours:	100	119	100	0	0
Product Cost:	$79.37	$83.62	$111.36	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72704 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727430 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$4,955	$5,123
Products:	0	0	0	2	2
Work Hours:	0	0	0	60	60
Product Cost:	$0.00	$0.00	$0.00	$2,477.43	$2,561.44
Work Hours/Product:	0.00	0.00	0.00	30.00	30.00
Totals for Service Delivery Plan 72704 - Management and Support Services					
Costs:	**$62,623**	**$61,384**	**$69,636**	**$33,081**	**$34,374**
Hours:	**905**	**860**	**905**	**520**	**520**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72705 - Interdepartmental Coordination

Ensure coordinated departmental efforts in planning and implementing City-wide policies, practices and initiatives, by:

-Coordinating interdepartmental processes and policy analysis to support City-wide efforts,
-Facilitating interdepartmental coordination, and
-Developing and communicating City-wide objectives, timelines and deliverables.

Notes

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

Service Delivery Plan 72705 - Interdepartmental Coordination

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 727500 - Coordinate Planning and Management System (PAMS) Activities City-Wide					
Product: An Activity Coordinated or Reviewed					
Costs:	$0	$0	$0	$11,020	$11,423
Products:	0	0	0	4	4
Work Hours:	0	0	0	150	150
Product Cost:	$0.00	$0.00	$0.00	$2,754.90	$2,855.85
Work Hours/Product:	0.00	0.00	0.00	37.50	37.50
Activity 727510 - Coordinate Sustainability Activities City-Wide					
Product: An Activity Coordinated					
Costs:	$0	$0	$0	$24,969	$25,824
Products:	0	0	0	204	204
Work Hours:	0	0	0	240	240
Product Cost:	$0.00	$0.00	$0.00	$122.40	$126.59
Work Hours/Product:	0.00	0.00	0.00	1.18	1.18
Totals for Service Delivery Plan 72705 - Interdepartmental Coordination					
Costs:	**$0**	**$0**	**$0**	**$35,988**	**$37,247**
Hours:	**0**	**0**	**0**	**390**	**390**

City of Sunnyvale
Program Performance Budget

Program 727 - Policy Analysis and City-Wide Process Improvement

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 727	**Costs:**	**$148,479**	**$148,379**	**$163,316**	**$156,254**	**$162,032**
	Hours:	**2,160**	**2,153**	**2,160**	**2,115**	**2,115**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 727 Policy Analysis and City-Wide Process Improvement						
4500 - 01	Salaries - Regular	$89,827	$85,454	$92,294	$85,964	$87,068
4500 - 03	Salaries - Casual/Seasonal	$0	$1,182	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$734	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$2,064	$2,875
4537 - 01	Regular Time Leave Additives - Regular	$16,101	$15,953	$16,804	$15,728	$15,974
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$2	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$459	$562	$518	$488	$474
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$8	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$19,945	$21,124	$23,618	$22,025	$23,390
4547 - 01	Regular Time Insurance & Other - Regular	$20,347	$20,585	$22,362	$22,209	$24,293
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$87	$0	$0	$0
Salaries & Benefits Subtotal		**$146,680**	**$145,691**	**$155,595**	**$148,478**	**$154,074**
5015	Books & Publications	$0	$22	$0	$0	$0
5155	General Supplies	$0	$46	$0	$100	$102
5275	Postage	$0	$0	$0	$50	$51
5300	Professional Services	$1,015	$0	$1,015	$1,000	$1,015
5357	Supplies, Office	$508	$1,667	$508	$1,800	$1,827
5375	Training and Conferences	$3,030	$299	$3,030	$850	$863
Purchased Goods & Services Subtotal		**$4,552**	**$2,034**	**$4,552**	**$3,800**	**$3,857**
6005	Meetings	$0	$85	$0	$150	$152
6009	Employee Recognition Expenses	$15	$15	$15	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$0	$0	$200	$203
6460	Budgeted Operating Costs	-$3,600	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**-$3,585**	**$100**	**$15**	**$350**	**$355**
6507	Computer Services Rental	$0	$0	$2,316	$2,398	$2,481
6510	Print Shop Charges	$831	$554	$836	$209	$211
Internal Service Charges Subtotal		**$831**	**$554**	**$3,153**	**$2,607**	**$2,692**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6550	Pool Car Use - Usage Based	$0	$0	$0	$189	$194
6551	Print Shop Use - Usage Based	$0	$0	$0	$830	$859
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,019**	**$1,053**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 727 Total		**$148,479**	**$148,379**	**$163,316**	**$156,254**	**$162,032**

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Performance Statement

Provide effective advisory Boards and Commissions to City Council, by:

-Managing recruitment activities including publicizing to the community the opportunity to participate on ten (10) advisory boards and commissions: Arts Commission, Bicycle and Pedestrian Advisory Commission, Board of Building Code Appeals, Board of Library Trustees, Childcare Advisory Board, Heritage Preservation Commission, Housing and Human Services Commission, Parks and Recreation Commission, Personnel Board, and Planning Commission,
-Supporting Boards and Commissions member development through orientation and training,
-Supporting staff liaisons to the Boards and Commissions through training and problem-solving,
-Providing recognition of Boards and Commissions member service to Council and the community,
-Providing overall management and support of the Boards and Commissions process, and
-Providing ongoing monitoring of Boards and Commissions activities including attendance records.

Notes

1. This program focuses on strengthening Boards and Commissions member development, ensuring consistency amongst various Boards and Commissions where appropriate, and supporting staff liaisons responsible for Boards and Commissions. Program emphasis in FY 2008/2009 will be on reviewing and recommending revisions to Boards and Commissions by-laws revising and admin policy.

2. Administration oversight of City's Boards and Commissions program has been delegated, by the City Manager, to the City Clerk.

3. New program measures highlight the City's efforts to create a boards and commissions program that reflects the cultural demographics of the City.

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Council are satisfied overall with staff efforts to recruit Board and Commission applicants.	C					
- Average Satisfaction Rating [DELETED]		85.00%	88.00%	85.00%	NA	NA
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q2. Number of Board and Commission applicants that are satisfied overall with the City recruitment process.	I					
- Average Overall Satisfaction Rating [DELETED]		85.00%	100.00%	85.00%	NA	NA
- Number of Applicants Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Applicants		NA	NA	NA	7.00	7.00
Q3. New Board and Commission members are satisfied overall with orientation services.	I					
- Average Overall Satisfaction Rating		**85.00%**	**96.00%**	**85.00%**	**95.00%**	**95.00%**
- Number of Members Satisfied		NA	NA	NA	20.00	20.00
Q4. Board and Commission staff liaisons are satisfied with training and support received.	I					
- Average Satisfaction Rating		**85.00%**	**100.00%**	**85.00%**	**90.00%**	**90.00%**
- Number of Staff Liaisons		NA	NA	NA	10.00	10.00
Q5. Number of Council satisfied with overall administration of Board and Commissions program.	I					
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Council is provided with timely Board and Commission work plans, appointment reports, attendance reports, and resignations.	C					
- Percent Completed		**75.00%**	**100.00%**	**75.00%**	**100.00%**	**100.00%**
- Number of Items		8.00	15.00	8.00	15.00	15.00
- Number of Work Plans		NA	NA	NA	10.00	10.00
P2. Board and Commission work plans are coordinated and submitted in accordance with Council-established schedule. [DELETED]	I					
- Percent Completed		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**
- Number of Work Plans		10.00	10.00	10.00	NA	NA
P3. Percent of vacant Board and Commission seats that are filled within three (3) months.	I					
- Percent Vacant [DELETED]		6.00%	19.00%	6.00%	NA	NA
- Total Number of Vacancies		4.00	12.00	4.00	6.00	6.00
- Percent Filled Within Three (3) Months		**NA**	**NA**	**NA**	**50.00%**	**50.00%**
P4. Number of notifications of Boards and Commission openings published in multicultural newspapers, magazines and other identified culturally diverse resources.	I					
- Number of Notifications		**NA**	**NA**	**NA**	**12.00**	**12.00**
P5. Number of Board and Commission applicants representing cultures which are underrepresented on Boards and Commissions as compared to overall City demographics.	I					
- Number of Underrepresented Applicants		**NA**	**NA**	**NA**	**10.00**	**10.00**
- Total Number of Applicants		NA	NA	NA	50.00	50.00
- Number of Individuals Appointed from Underrepresented Cultural Groups		NA	NA	NA	3.00	3.00
- Percent of Board & Commission Members which Represent Cultural Demographic Make-up of the Community		NA	NA	NA	75.00%	75.00%
Cost Effectiveness						
C1. Actual total expenditures for the Boards/Commissions recognition events will not exceed planned expenditures. [DELETED]	I					
- Total Expenditures		**$18,936.02**	**$11,045.00**	**$17,849.00**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for Council-Appointed Advisory Boards and Commissions will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$161,019.00	$150,862.00	$161,787.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

Provide ongoing support for the Boards and Commissions program, by:

-Providing timely recruitment processes,
-Providing information and training about City policies, programs, and operations,
-Providing member development services through informational meetings and orientations, and informational materials and handbooks,
-Keeping Council informed about status of Boards and Commissions membership participation by preparing reports to council,
-Maintaining accurate board and commission recruitment and membership records, and
-Recognizing service.

Notes

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 728100 - Recruitment - Including Publicity, Application Processing, Interviews, Informational Meetings and Reports to Council Regarding Appointments					
Product: An Application Processed					
Costs:	$28,776	$30,037	$40,555	$37,045	$38,709
Products:	50	31	50	50	50
Work Hours:	512	368	512	428	428
Product Cost:	$575.51	$968.94	$811.10	$740.90	$774.19
Work Hours/Product:	10.24	11.87	10.24	8.56	8.56
Activity 728110 - Member Development - Including Orientation, Board and Commission Handbooks, and Supplemental Training [DELETED]					
Product: A Board and Commission Member Receiving Training and/or Materials					
Costs:	$21,792	$18,217	$21,248	$0	$0
Products:	225	139	225	0	0
Work Hours:	272	215	260	0	0
Product Cost:	$96.85	$131.06	$94.43	$0.00	$0.00
Work Hours/Product:	1.21	1.55	1.16	0.00	0.00
Activity 728120 - Service Recognition - Board and Commission Annual Event					
Product: An Attendee					
Costs:	$18,936	$11,045	$17,993	$14,386	$16,272
Products:	75	61	75	75	75
Work Hours:	212	171	198	156	171
Product Cost:	$252.48	$181.06	$239.91	$191.81	$216.96
Work Hours/Product:	2.83	2.80	2.64	2.08	2.28

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 728130 - Member Development - Including Orientation					
Product: An Orientation Conducted					
Costs:	$0	$0	$0	$3,532	$3,687
Products:	0	0	0	2	2
Work Hours:	0	0	0	40	40
Product Cost:	$0.00	$0.00	$0.00	$1,765.78	$1,843.68
Work Hours/Product:	0.00	0.00	0.00	20.00	20.00
Activity 728140 - Supplemental Member Training					
Product: A Training Session Conducted					
Costs:	$0	$0	$0	$14,355	$15,007
Products:	0	0	0	10	10
Work Hours:	0	0	0	170	170
Product Cost:	$0.00	$0.00	$0.00	$1,435.45	$1,500.72
Work Hours/Product:	0.00	0.00	0.00	17.00	17.00
Activity 728150 - Reporting and Monitoring - Including Maintaining Records, Preparing Quarterly Attendance Reports for Council and Resignation Reports as Needed					
Product: A Report Prepared					
Costs:	$0	$0	$0	$6,972	$7,343
Products:	0	0	0	20	20
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$348.61	$367.15
Work Hours/Product:	0.00	0.00	0.00	5.00	5.00

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72801 - Boards and Commissions Assistance and Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 728160 - General Support for Boards and Commissions					
Product: A Board or Commission Member Supported					
Costs:	$0	$0	$0	$941	$980
Products:	0	0	0	20	20
Work Hours:	0	0	0	10	10
Product Cost:	$0.00	$0.00	$0.00	$47.07	$49.02
Work Hours/Product:	0.00	0.00	0.00	0.50	0.50
Activity 728170 - Management and Supervisory Services for Boards and Commissions and Staff Liaisons					
Product: A Work Hour					
Costs:	$0	$0	$0	$15,489	$16,102
Products:	0	0	0	150	150
Work Hours:	0	0	0	150	150
Product Cost:	$0.00	$0.00	$0.00	$103.26	$107.35
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 72801 - Boards and Commissions Assistance and Support					
Costs:	**$69,504**	**$59,299**	**$79,796**	**$92,719**	**$98,102**
Hours:	**996**	**754**	**970**	**1,054**	**1,069**

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons

Provide ongoing support of Boards and Commissions staff liaisons, by:

-Providing training, quarterly problem-solving discussions, and acting as an on-going resource for Board and Commission liaisons.

Notes

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 728200 - Staff Training and Development for Liaisons					
Product: An Attendee					
Costs:	$2,062	$1,092	$9,705	$1,069	$1,116
Products:	25	29	25	29	29
Work Hours:	120	12	120	13	13
Product Cost:	$82.46	$37.67	$388.21	$36.85	$38.49
Work Hours/Product:	4.80	0.42	4.80	0.45	0.45
Activity 728210 - Facilitate Quarterly Problem-Solving Discussions with Staff Liaisons [DELETED - Moved to 728220]					
Product: An Attendee at Four Sessions					
Costs:	$3,952	$2,652	$7,204	$0	$0
Products:	40	42	40	0	0
Work Hours:	90	30	90	0	0
Product Cost:	$98.80	$63.15	$180.09	$0.00	$0.00
Work Hours/Product:	2.25	0.70	2.25	0.00	0.00
Activity 728220 - Support and Development for Liaisons					
Product: A Liaison Contact					
Costs:	$0	$0	$0	$6,196	$6,441
Products:	0	0	0	196	196
Work Hours:	0	0	0	60	60
Product Cost:	$0.00	$0.00	$0.00	$31.61	$32.86
Work Hours/Product:	0.00	0.00	0.00	0.31	0.31
Totals for Service Delivery Plan 72802 - Support Boards and Commissions Staff Liaisons					
Costs:	**$6,013**	**$3,745**	**$16,909**	**$7,264**	**$7,557**
Hours:	**210**	**42**	**210**	**73**	**73**

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Support Services

Provide ongoing support of the Council-Appointed Advisory Boards and Commissions program, by:

-Providing administrative and clerical support services, and
-Providing training and educational opportunities for staff development.

Support the operation and overall effectiveness of Council-Appointed Advisory Boards and Commissions, by:

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

Notes

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 728300 - Management and Supervisory Services for Boards and Commissions and Staff Liaisons [DELETED]					
Product: A Work Hour					
Costs:	$31,380	$34,075	$32,240	$0	$0
Products:	280	311	269	0	0
Work Hours:	280	311	269	0	0
Product Cost:	$112.07	$109.60	$119.85	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 728310 - Administrative Support for Boards and Commissions and Staff Liaisons					
Product: A Work Hour					
Costs:	$25,541	$27,829	$23,299	$32,074	$33,815
Products:	442	525	419	525	525
Work Hours:	442	525	419	525	525
Product Cost:	$57.79	$52.99	$55.61	$61.09	$64.41
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 728320 - Staff Training and Development [DELETED - Moved to 728350]					
Product: A Training Hour					
Costs:	$5,182	$4,845	$5,204	$0	$0
Products:	70	74	70	0	0
Work Hours:	70	74	70	0	0
Product Cost:	$74.03	$65.21	$74.34	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

Service Delivery Plan 72803 - Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 728330 - Reporting and Monitoring - Including Maintaining Records, Preparing Quarterly Attendance Reports for Council and Resignation Reports as Needed [DELETED]					
Product: A Report Prepared					
Costs:	$6,428	$3,375	$6,379	$0	$0
Products:	6	15	6	0	0
Work Hours:	93	46	93	0	0
Product Cost:	$1,071.34	$224.99	$1,063.24	$0.00	$0.00
Work Hours/Product:	15.50	3.07	15.50	0.00	0.00
Activity 728340 - Special Projects					
Product: A Project Completed					
Costs:	$16,971	$17,694	$0	$12,418	$0
Products:	1	1	0	1	0
Work Hours:	204	204	0	130	0
Product Cost:	$16,971.24	$17,693.93	$0.00	$12,417.56	$0.00
Work Hours/Product:	204.00	204.00	0.00	130.00	0.00
Activity 728350 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$1,730	$1,808
Products:	0	0	0	3	3
Work Hours:	0	0	0	20	20
Product Cost:	$0.00	$0.00	$0.00	$576.60	$602.60
Work Hours/Product:	0.00	0.00	0.00	6.67	6.67
Totals for Service Delivery Plan 72803 - Support Services					
Costs:	**$85,502**	**$87,818**	**$67,123**	**$46,221**	**$35,623**
Hours:	**1,089**	**1,160**	**851**	**675**	**545**

City of Sunnyvale
Program Performance Budget

Program 728 - Council - Appointed Advisory Boards and Commissions

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 728	**Costs:**	**$161,019**	**$150,862**	**$163,827**	**$146,205**	**$141,282**
	Hours:	**2,295**	**1,956**	**2,031**	**1,802**	**1,687**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 728 Council - Appointed Advisory Boards and Commissions						
4500 - 01	Salaries - Regular	$91,494	$71,072	$81,936	$71,102	$66,241
4500 - 05	Salaries - Contract Personnel	$0	$345	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$7	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$511	$1,175	$500	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$602	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$1,707	$2,187
4537 - 01	Regular Time Leave Additives - Regular	$16,400	$13,268	$14,918	$13,009	$12,153
4539 - 01	Regular Time Worker's Comp Add - Regular	$468	$468	$460	$403	$361
4542 - 01	Overtime Worker's Compensation - Regular	$3	$6	$3	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$20,315	$17,569	$20,967	$18,217	$17,795
4547 - 01	Regular Time Insurance & Other - Regular	$20,725	$17,121	$19,853	$18,369	$18,482
Salaries & Benefits Subtotal		**$149,915**	**$121,633**	**$138,637**	**$122,808**	**$117,219**
5040	Advertising Services	$2,030	$2,630	$2,030	$4,100	$4,162
5155	General Supplies	$508	$155	$508	$0	$0
5275	Postage	$0	$122	$0	$30	$30
5277	Mailing & Delivery Services	$0	$7	$0	$0	$0
5300	Professional Services	$508	$135	$508	$0	$0
5357	Supplies, Office	$914	$1,652	$914	$2,100	$2,132
5375	Training and Conferences	$2,030	$175	$2,030	$0	$0
Purchased Goods & Services Subtotal		**$5,989**	**$4,876**	**$5,989**	**$6,230**	**$6,323**
5055	Computer Software	$0	$108	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$108**	**$0**	**$0**	**$0**
6045	Special Events	$4,060	$2,205	$4,060	$2,500	$2,538
6460	Budgeted Operating Costs	-$22,076	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**-$18,016**	**$2,205**	**$4,060**	**$2,500**	**$2,538**
6503	Fleet Rental	$164	$0	$0	$0	$0
6507	Computer Services Rental	$8,835	$8,835	$3,552	$3,676	$3,805

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6508	Facilities Rent	$4,925	$4,925	$4,975	$5,193	$5,390
6510	Print Shop Charges	$1,109	$181	$1,115	$41	$41
6512	Phone Equip Rental	$3,787	$3,787	$783	$810	$838
6513	Mail Services Rental	$2,136	$2,136	$2,125	$2,199	$2,276
6518	Satellite Copier Rental	$2,078	$2,078	$2,285	$2,365	$2,448
6523	Furniture Rental	$98	$98	$307	$203	$217
Internal Service Charges Subtotal		**$23,132**	**$22,040**	**$15,142**	**$14,487**	**$15,015**
6551	Print Shop Use - Usage Based	$0	$0	$0	$180	$187
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$180**	**$187**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 728 Total		**$161,019**	**$150,862**	**$163,827**	**$146,205**	**$141,282**

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Program Performance Statement

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager, such as administering City operations, by:

-Preparing an annual budget recommendation to City Council,
-Administering the City's approved budget,
-Preparing and submitting a year-end financial and administrative report to City Council,
-Advising the Council regarding the financial condition and future needs of the City, and making related recommendations,
-Providing policy recommendations to City Council, and approving all staff reports to Council,
-Making investigations into the City's operations, contracts, and performance,
-Appointing and removing all employees of the City,
-Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
-Serving as the Director of the City's Emergency Operations Center, and
-Providing managerial support and advice to the City Council.

Notes

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Number of Councilmembers indicating overall satisfaction with the managerial support provided by the Office of the City Manager.	C					
- Satisfaction Rating Based On Survey [DELETED]		85.00%	90.00%	85.00%	NA	NA
- Number of Councilmembers		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q2. Number of Executive Leadership Team indicating overall satisfaction with the guidance and support provided by the Office of the City Manager.	I					
- Satisfaction Rating Based On Survey [DELETED]		85.00%	86.00%	85.00%	NA	NA
- Number of ELT Members Satisfied		**NA**	**NA**	**NA**	**10.00**	**10.00**
- Total Number of ELT Members		NA	NA	NA	10.00	10.00
Q3. Percent of residents who rate Sunnyvale as a place to live as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
Q4. Percent of residents who rate Sunnyvale as a place to live as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**95.00%**	**95.00%**

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The percent of City-wide performance measures met or exceeded is achieved.	C					
- City-Wide Performance Measures Met or Exceeded		**90.00%**	**80.41%**	**90.00%**	**85.00%**	**85.00%**
P2. The Office of the City Manager shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**85.00%**	**95.00%**	**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		20.00	13.00	20.00	21.00	13.00
P3. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	45.00	45.00
P4. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	3.00	3.00
P5. Number of Reports to Council processed for review and signature.	D					
- Number of Reports to Council Processed		**500.00**	**471.00**	**500.00**	**475.00**	**475.00**
Cost Effectiveness						
C1. The Office of the City Manager works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. [DELETED]	I					
- Number of Training Sessions Completed		**1.00**	**2.00**	**1.00**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for the Office of the City Manager will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		$4,184,381.80	$3,883,694.00	$4,795,831.18	NA	NA
- Percent of Total Department Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Actual total expenditures for all City-wide funds will not exceed planned City-wide expenditures.	C					
- Percent of Actual Program Expenditures to Planned		**100.00%**	**84.40%**	**100.00%**	**85.00%**	**85.00%**
F3. Total City-wide revenue is at least equal to planned amounts.	C					
- Percent of Actual Revenue Generated to Planned		**100.00%**	**93.90%**	**100.00%**	**95.00%**	**95.00%**
F4. Actual total expenditures for Office of the City Manager Department Management and Support Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$901,852.00	$901,548.56	$891,054.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72901 - Management Services

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager and administering City operations, by:

-Preparing an annual budget recommendation to City Council,
-Administering the City's approved budget,
-Preparing and submitting a year-end financial and administrative report to City Council,
-Advising the Council regarding the financial condition and future needs of the City, and making related recommendations;
-Providing policy recommendations to City Council, and approving all staff reports to Council,
-Making investigations into the City's operations, contracts, and performance,
-Appointing and removing all employees of the City,
-Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
-Serving as the Director of the City's Emergency Operations Center, and
-Providing managerial support and advice to the City Council.

Oversee those Department-specific programs operated by the City Manager's Office (such as Communications; Intergovernmental Relations; City Policy Analysis and City-wide Process Improvement; Columbia Neighborhood Center; Youth, Family and Child Care Resources; Building Community, Civic Engagement, and Volunteerism; Records and Elections; and Boards and Commissions) by providing leadership, budgetary oversight, and clerical and administrative support to the Office of the City Manager.

Notes

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72901 - Management Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 729100 - Executive Management - Work and Activities Conducted by the City Manager and Assistant City Manager					
Product: A Work Hour					
Costs:	$639,228	$639,037	$651,725	$773,194	$799,405
Products:	3,418	3,670	3,368	3,700	3,700
Work Hours:	3,418	3,670	3,368	3,700	3,700
Product Cost:	$187.02	$174.13	$193.51	$208.97	$216.06
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 72901 - Management Services					
Costs:	**$639,228**	**$639,037**	**$651,725**	**$773,194**	**$799,405**
Hours:	**3,418**	**3,670**	**3,368**	**3,700**	**3,700**

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72902 - Administrative Support Services

Support the operation and overall effectiveness of the Office of the City Manager, by:

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

Notes

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Service Delivery Plan 72902 - Administrative Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 729200 - Administrative Support - Admin and Clerical Support Provided to the Office of the City Manager					
Product: A Work Hour					
Costs:	$262,625	$262,512	$248,543	$453,936	$470,745
Products:	3,620	3,665	3,620	5,270	5,270
Work Hours:	3,620	3,665	3,620	5,270	5,270
Product Cost:	$72.55	$71.62	$68.66	$86.14	$89.33
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 72902 - Administrative Support Services					
Costs:	**$262,625**	**$262,512**	**$248,543**	**$453,936**	**$470,745**
Hours:	**3,620**	**3,665**	**3,620**	**5,270**	**5,270**

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 729	**Costs:**	**$901,852**	**$901,549**	**$900,269**	**$1,227,130**	**$1,270,150**
	Hours:	**7,038**	**7,335**	**6,988**	**8,970**	**8,970**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 729 Office of the City Manager Department Management and Support Services						
4500 - 01	Salaries - Regular	$461,763	$480,016	$495,000	$666,817	$674,618
4502 - 03	Overtime - FLSA Overtime Premium	$0	$9	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$1,084	$660	$1,085	$1,095	$1,117
4503 - 04	Overtime - Comp Time Earned	$0	$170	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$22,001	$0	$0	$0
4525 - 35	Leaves - Bereavement	$0	$976	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$16,010	$22,277
4537 - 01	Regular Time Leave Additives - Regular	$82,769	$89,611	$90,126	$122,004	$123,771
4539 - 01	Regular Time Worker's Comp Add - Regular	$2,361	$3,159	$2,776	$3,782	$3,672
4542 - 01	Overtime Worker's Compensation - Regular	$6	$3	$6	$6	$6
4546 - 01	Regular Time Retirement Additi - Regular	$102,529	$118,660	$126,668	$170,846	$181,228
4547 - 01	Regular Time Insurance & Other - Regular	$104,595	$115,633	$119,936	$172,270	$188,225
Salaries & Benefits Subtotal		**$755,105**	**$830,899**	**$835,597**	**$1,152,831**	**$1,194,914**
5015	Books & Publications	$203	$738	$203	$1,000	$1,015
5040	Advertising Services	$0	$195	$0	$0	$0
5130	Supplies, First Aid	$0	$1	$0	$0	$0
5140	Food Products	$0	$242	$0	$0	$0
5155	General Supplies	$203	$144	$203	$400	$406
5275	Postage	$508	$118	$508	$300	$305
5277	Mailing & Delivery Services	$0	$60	$0	$100	$102
5357	Supplies, Office	$1,015	$2,550	$1,015	$2,500	$2,538
5375	Training and Conferences	$1,472	$2,612	$1,472	$11,500	$10,658
Purchased Goods & Services Subtotal		**$3,400**	**$6,660**	**$3,400**	**$15,800**	**$15,022**
5150	Furniture	$1,015	$419	$1,015	$500	$508
Property & Capital Outlay Subtotal		**$1,015**	**$419**	**$1,015**	**$500**	**$508**
6005	Meetings	$6,161	$7,994	$6,161	$1,000	$1,015
6009	Employee Recognition Expenses	$76	$76	$76	$330	$335

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6014	Car Allowance	$9,135	$9,000	$9,135	$11,592	$11,766
6030	Membership Fees	$3,045	$2,996	$3,045	$3,045	$3,045
6060 - 01	Travel Expenses - Mileage	$0	$17	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$750	$0	$0	$0
6460	Budgeted Operating Costs	$80,100	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$98,517**	**$20,833**	**$18,417**	**$15,967**	**$16,161**
6503	Fleet Rental	$114	$0	$0	$0	$0
6507	Computer Services Rental	$23,122	$23,122	$17,662	$18,281	$18,920
6508	Facilities Rent	$11,694	$11,694	$11,814	$11,964	$12,419
6510	Print Shop Charges	$1,663	$700	$1,673	$252	$254
6512	Phone Equip Rental	$5,575	$5,575	$8,046	$8,327	$8,619
6513	Mail Services Rental	$810	$810	$806	$834	$863
6518	Satellite Copier Rental	$513	$513	$958	$992	$1,026
6523	Furniture Rental	$323	$323	$880	$382	$409
Internal Service Charges Subtotal		**$43,815**	**$42,738**	**$41,839**	**$41,032**	**$42,510**
6551	Print Shop Use - Usage Based	$0	$0	$0	$1,000	$1,035
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,000**	**$1,035**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 729 Total		**$901,852**	**$901,549**	**$900,269**	**$1,227,130**	**$1,270,150**

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City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Program Performance Statement

Provide timely, relevant and accurate public information through appropriate media, including KSUN, news media, newsletters, information to neighborhood associations and special projects; Making information about the City of Sunnyvale easy to find, through the City's Web portal, fact sheets, Quarterly Report, photography and visual displays; Assisting City Council and City staff in planning and coordination of public/internal information activities, including Jasmine postings, City-wide e-mails, speech writing, special displays and special projects; and Support community groups and organizations through appropriate public relations activities and/or counseling, to include special activities, limited photographic support and public speaking.

Notes

1. 735160 - Annual Report - A new design for the Annual Report was approved in FY 2006/2007, but not implemented. The new design, with associated increases in printing and mailing costs is being used in FY 2007/2008 and on-going.

2. 735190 - External Satisfaction Survey - The external satisfaction survey is scheduled to return to its original annual schedule from the bi-annual schedule used over the past several years.

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Residents and businesses surveyed report that information about the City is easily accessible, timely and relevant on KSUN, Quarterly Report and Web site. [DELETED]	C					
- Percent Satisfied		**88.00%**	**93.00%**	**88.00%**	**NA**	**NA**
Q2. Media information provided by Communications is accurately submitted to the media.	I					
- Percent Accurate Pieces of Information		**95.00%**	**99.00%**	**95.00%**	**97.00%**	**97.00%**
Q3. Number of Councilmembers rating Communications services (speech writing, news media relations, talking points, etc.) as "satisfactory" or better.	I					
- Percent Rating "Satisfactory" or Better [DELETED]		85.00%	43.00%	85.00%	NA	NA
- Number of Councilmembers		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q4. Percent of residents who rate the overall quality of the City's Public Information Services as "fair" or better. [External Survey]	I					
- Percent Rating as "Fair" or Better		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
Q5. Percent of residents who rate the overall quality of the City's Public Information Services as "good" or "excellent". [External Survey]	I					
- Percent Rating as "Good" or "Excellent"		**NA**	**NA**	**NA**	**70.00%**	**70.00%**
Q6. Percent of internal customers reporting satisfaction ratings of "very satisfied", "satisfied", or "neutral" with Communications services.	D					
- Percent "Very Satisfied", "Satisfied", or "Neutral"		**80.00%**	**NA**	**80.00%**	**80.00%**	**80.00%**
- Number of Survey Respondents		NA	NA	NA	76.00	76.00

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The resident newsletters (Quarterly Report) are published on schedule.	C					
- Number of Published Reports On Schedule		**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
P2. The Annual Report is published on schedule.	I					
- Number of Published Annual Reports On Schedule		**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
P3. The City's internal employee newsletter (Harbinger) is published on schedule.	I					
- Number of Published Newsletters On Schedule		**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
P4. Number of news releases issued annually by Communications.	I					
- Number of News Releases		**96.00**	**157.00**	**96.00**	**120.00**	**120.00**
P5. Annual KSUN Cable TV on-air broadcast time (uptime) for Council meetings, Planning Commission, special and public information programming provided to Sunnyvale Residents is achieved.	I					
- Percent of On-Air Time		**95.00%**	**99.00%**	**95.00%**	**95.00%**	**97.00%**
P6. News media inquiries will be responded to promptly by Communication staff.	D					
- Percent of Media Responded to within Three (3) Hours of Receipt		**85.00%**	**100.00%**	**85.00%**	**95.00%**	**95.00%**
P7. Amount of KSUN broadcast airtime providing education and/or public information programming is achieved. [DELETED]	D					
- Percent of Airtime		**80.00%**	**100.00%**	**80.00%**	**NA**	**NA**
Cost Effectiveness						
C1. The cost per issue of the Quarterly Report does not exceed the planned cost. [DELETED]	D					
- Cost Per Issue		**$28,161.09**	**$30,139.09**	**$31,867.90**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Communications will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$501,788.00	$495,902.00	$556,493.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

Assure timely, relevant, consistent and accurate public information; and assist City Council and City staff in the coordination of public participation and public informational activities.

Notes

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735000 - Prepare Quarterly Report					
Product: A Quarterly Report Published					
Costs:	$112,644	$120,556	$127,945	$141,082	$144,897
Products:	4	4	4	4	4
Work Hours:	501	487	501	470	470
Product Cost:	$28,161.09	$30,139.09	$31,986.22	$35,270.57	$36,224.29
Work Hours/Product:	125.25	121.75	125.25	117.50	117.50
Activity 735010, 735012, 735013, 735014 - Provide Public Information					
Product: A News Story, Fact Sheet or Media Response					
Costs:	$70,621	$75,224	$77,401	$95,528	$93,381
Products:	200	176	200	200	188
Work Hours:	875	905	875	969	914
Product Cost:	$353.10	$427.41	$387.01	$477.64	$496.71
Work Hours/Product:	4.38	5.14	4.38	4.85	4.86
Activity 735040, 735041, 735042, 735043, 735044 - Support Community Organization In Communication Issues					
Product: A Community Activity Supported					
Costs:	$9,048	$8,675	$13,118	$9,593	$9,968
Products:	10	13	10	13	13
Work Hours:	165	133	165	133	133
Product Cost:	$904.83	$667.28	$1,311.78	$737.95	$766.74
Work Hours/Product:	16.50	10.23	16.50	10.23	10.23

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735130 - Manage City Web Site Homepage Content					
Product: A Change In Front Page Content					
Costs:	$23,074	$21,376	$25,409	$18,660	$19,384
Products:	100	120	100	100	100
Work Hours:	350	260	350	260	260
Product Cost:	$230.74	$178.13	$254.09	$186.60	$193.84
Work Hours/Product:	3.50	2.17	3.50	2.60	2.60
Activity 735160 - Prepare Annual Report					
Product: An Annual Report Published					
Costs:	$14,894	$12,047	$25,840	$29,319	$30,139
Products:	1	1	1	1	1
Work Hours:	134	101	134	134	134
Product Cost:	$14,894.12	$12,046.73	$25,840.33	$29,318.93	$30,139.24
Work Hours/Product:	134.00	100.50	134.00	134.00	134.00
Activity 735170 - Provide Information Via Cable TV					
Product: A Cable Broadcast Hour					
Costs:	$43,265	$41,234	$44,353	$55,580	$56,944
Products:	7,884	8,749	7,884	7,884	7,884
Work Hours:	185	162	185	285	285
Product Cost:	$5.49	$4.71	$5.63	$7.05	$7.22
Work Hours/Product:	0.02	0.02	0.02	0.04	0.04

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73501 - External Communications

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735180 - Other External Publications (New Resident Guide, Community Updates, etc.)					
Product: A Document Published					
Costs:	$3,309	$2,074	$3,638	$3,745	$3,889
Products:	5	13	5	20	20
Work Hours:	50	32	50	50	50
Product Cost:	$661.79	$159.56	$727.69	$187.26	$194.45
Work Hours/Product:	10.00	2.46	10.00	2.50	2.50
Activity 735190 - Conduct External Satisfaction Survey					
Product: A Survey Completed					
Costs:	$8,500	$13,591	$29,281	$29,242	$29,907
Products:	1	1	1	1	1
Work Hours:	125	118	125	125	125
Product Cost:	$8,500.44	$13,591.23	$29,280.74	$29,242.43	$29,906.50
Work Hours/Product:	125.00	118.00	125.00	125.00	125.00
Activity 735200 - Broadcast 2007 Council Candidate Debates					
Product: A Council Candidate Debate Broadcast					
Costs:	$5,000	$0	$5,000	$0	$0
Products:	5	0	0	0	0
Work Hours:	0	0	0	0	0
Product Cost:	$1,000.00	$0.00	$0.00	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 73501 - External Communications					
Costs:	**$290,355**	**$294,777**	**$351,986**	**$382,750**	**$388,509**
Hours:	**2,385**	**2,197**	**2,385**	**2,426**	**2,371**

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73503 - Internal Communications

Assuring timely, relevant, consistent and accurate internal information; and Assisting City Council and City staff in the development, preparation and dissemination of materials to support employee communication.

Notes

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73503 - Internal Communications

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735300, 735301, 735302 - Assist City Departments In Communications-Related Issues					
Product: A Project Completed					
Costs:	$64,789	$62,487	$70,928	$70,324	$84,539
Products:	30	37	30	35	35
Work Hours:	1,030	986	1,030	878	1,033
Product Cost:	$2,159.62	$1,688.85	$2,364.26	$2,009.26	$2,415.39
Work Hours/Product:	34.33	26.64	34.33	25.09	29.51
Activity 735310 - Internal Staff Newsletter (Harbinger)					
Product: A Harbinger Issue Published					
Costs:	$24,489	$20,976	$26,546	$23,788	$24,777
Products:	6	6	6	6	6
Work Hours:	390	339	390	356	356
Product Cost:	$4,081.51	$3,495.96	$4,424.29	$3,964.65	$4,129.57
Work Hours/Product:	65.00	56.42	65.00	59.33	59.33
Activity 735320 - Employee Communications (Jasmine calendar, City-Wide emails, etc.)					
Product: A Project Supported					
Costs:	$5,133	$5,168	$5,592	$5,998	$6,229
Products:	10	15	10	15	15
Work Hours:	90	80	90	85	85
Product Cost:	$513.33	$344.56	$559.20	$399.89	$415.28
Work Hours/Product:	9.00	5.30	9.00	5.67	5.67

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73503 - Internal Communications

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735330 - Delivery of Communications-Related Staff Training and Development					
Product: A Training Completed					
Costs:	$2,719	$3,395	$3,004	$8,012	$8,292
Products:	5	7	5	7	7
Work Hours:	40	39	40	90	90
Product Cost:	$543.76	$485.03	$600.75	$1,144.53	$1,184.51
Work Hours/Product:	8.00	5.57	8.00	12.86	12.86
Activity 735340 - News Clips and Other Internal Publications (Style Guide, Acronym List, etc.)					
Product: A Publication Completed					
Costs:	$5,231	$2,545	$5,552	$30,289	$30,471
Products:	5	8	5	244	244
Work Hours:	45	36	45	501	501
Product Cost:	$1,046.24	$318.13	$1,110.34	$124.14	$124.88
Work Hours/Product:	9.00	4.50	9.00	2.05	2.05
Activity 735350 - Council Speech Writing					
Product: A Speech Completed					
Costs:	$8,192	$5,122	$9,074	$9,344	$9,690
Products:	15	27	15	15	15
Work Hours:	115	79	115	115	115
Product Cost:	$546.16	$189.69	$604.90	$622.92	$645.98
Work Hours/Product:	7.67	2.91	7.67	7.67	7.67
Totals for Service Delivery Plan 73503 - Internal Communications					
Costs:	**$110,553**	**$99,694**	**$120,694**	**$147,755**	**$163,998**
Hours:	**1,710**	**1,557**	**1,710**	**2,025**	**2,180**

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73504 - Management and Support Services

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

-Planning for the long range needs of the department,
-Analyzing financial reports and making recommendations to improve operations,
-Responding to Council, citizen, and business inquiries in a professional and timely manner.

Support the operation and overall effectiveness of Communications, by:

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

Notes

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73504 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735400 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$39,528	$38,223	$43,959	$0	$0
Products:	347	335	344	0	0
Work Hours:	347	335	344	0	0
Product Cost:	$113.91	$114.27	$127.79	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 735410 - Administrative Support Services					
Product: A Work Hour					
Costs:	$46,892	$52,904	$34,986	$37,121	$38,503
Products:	524	549	524	524	524
Work Hours:	524	549	524	524	524
Product Cost:	$89.49	$96.36	$66.77	$70.84	$73.48
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 735420 - Staff Training and Development [DELETED - Moved to 735430]					
Product: A Training Hour					
Costs:	$14,460	$10,305	$15,620	$0	$0
Products:	191	142	191	0	0
Work Hours:	191	142	191	0	0
Product Cost:	$75.70	$72.83	$81.78	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

Service Delivery Plan 73504 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 735430 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$15,070	$15,591
Products:	0	0	0	3	3
Work Hours:	0	0	0	174	174
Product Cost:	$0.00	$0.00	$0.00	$5,023.22	$5,197.03
Work Hours/Product:	0.00	0.00	0.00	58.00	58.00
Totals for Service Delivery Plan 73504 - Management and Support Services					
Costs:	**$100,879**	**$101,432**	**$94,565**	**$52,191**	**$54,094**
Hours:	**1,062**	**1,025**	**1,059**	**698**	**698**

City of Sunnyvale
Program Performance Budget

Program 735 - Communications

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 735	**Costs:**	**$501,788**	**$495,902**	**$567,245**	**$582,695**	**$606,601**
	Hours:	**5,157**	**4,779**	**5,154**	**5,149**	**5,249**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 735 Communications						
4500 - 01	Salaries - Regular	$204,705	$171,893	$209,377	$200,161	$206,485
4500 - 02	Salaries - Regular Part-Time	$0	$0	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$13,457	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$829	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$0	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$1	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$571	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$4,806	$6,819
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4536 - 02	Regular Time Leave Additives - Part-Time	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$36,692	$34,602	$38,122	$36,622	$37,883
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,047	$1,223	$1,174	$1,135	$1,124
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4541 - 02	Regular Time Retire & Ins Add - Part-Time	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$4	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$45,452	$45,818	$53,579	$51,284	$55,470
4547 - 01	Regular Time Insurance & Other - Regular	$46,368	$44,650	$50,731	$51,711	$57,611
4601 - 03	Benefits and Incentives - Suggestion Awards	$0	$100	$0	$0	$0
Salaries & Benefits Subtotal		**$334,264**	**$313,148**	**$352,982**	**$345,720**	**$365,393**
5000	Audio Visual Products	$0	$0	$0	$0	$0
5010	Supplies, Vehicles/Motor Equip	$0	$98	$0	$0	$0
5015	Books & Publications	$711	$778	$711	$1,525	$1,548
5035 - 02	Comm Equip Maintain & Repair - Materials	$0	$0	$0	$0	$0
5040	Advertising Services	$0	$0	$0	$0	$0
5070	Consultants	$0	$0	$0	$0	$0
5072	Engineering Services	$30,450	$30,948	$30,450	$32,886	$33,379
5073	Graphics Services	$12,688	$11,312	$12,688	$12,440	$12,627
5095	Electrical Parts & Supplies	$51	$31	$51	$50	$51

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 735 Communications						
5105	Equipment Rental/Lease	$508	$130	$508	$500	$508
5131	Supplies, Safety	$0	$14	$0	$0	$0
5155	General Supplies	$4,212	$5,958	$4,212	$6,115	$6,207
5240	Miscellaneous Services	$5,000	$785	$5,000	$0	$0
5260	Photo Equip & Supplies	$254	$0	$254	$0	$0
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$40,600	$35,223	$40,600	$45,116	$45,793
5277	Mailing & Delivery Services	$152	$79	$152	$80	$81
5280	Printing & Related Services	$0	$0	$0	$0	$0
5300	Professional Services	$20,300	$0	$20,300	$20,000	$20,300
5357	Supplies, Office	$3,553	$2,269	$3,553	$2,830	$2,872
5375	Training and Conferences	$2,898	$1,469	$2,898	$3,414	$3,465
Purchased Goods & Services Subtotal		**$121,375**	**$89,094**	**$121,375**	**$124,956**	**$126,830**
5030	Communication Equipment	$0	$6,080	$0	$0	$0
5050	Computer Hardware	$0	$5,962	$0	$0	$0
5055	Computer Software	$812	$129	$812	$0	$0
5150	Furniture	$0	$277	$0	$0	$0
5235	Miscellaneous Equipment	$0	$0	$0	$0	$0
Property & Capital Outlay Subtotal		**$812**	**$12,449**	**$812**	**$0**	**$0**
6005	Meetings	$0	$0	$0	$0	$0
6009	Employee Recognition Expenses	$96	$29	$96	$0	$0
6030	Membership Fees	$1,076	$995	$1,076	$1,020	$1,020
6035	Outside Group Funding	$0	$0	$0	$0	$0
6045	Special Events	$0	$0	$0	$0	$0
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$508	$0	$508	$0	$0
6060 - 02	Travel Expenses - Other	$0	$0	$0	$0	$0
6460	Budgeted Operating Costs	-$45,000	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Miscellaneous Expenditures Subtotal		**-$43,320**	**$1,024**	**$1,680**	**$1,020**	**$1,020**
6502	Cell Phone Equip Rental	$1,996	$929	$1,521	$187	$206
6503	Fleet Rental	$40	$12	$0	$0	$0
6504	Misc Office Equip Rental	$315	$315	$0	$0	$0
6507	Computer Services Rental	$9,460	$9,460	$10,616	$10,987	$11,372
6508	Facilities Rent	$4,339	$4,339	$4,384	$4,575	$4,749
6510	Print Shop Charges	$66,470	$59,095	$66,869	$17,589	$17,725
6511	Radio & Pagers Rental	$0	$0	$0	$0	$0
6512	Phone Equip Rental	$4,350	$4,350	$5,018	$5,193	$5,375
6513	Mail Services Rental	$964	$964	$959	$992	$1,027
6518	Satellite Copier Rental	$355	$355	$738	$763	$790
6523	Furniture Rental	$367	$367	$293	$179	$192
Internal Service Charges Subtotal		**$88,658**	**$80,187**	**$90,396**	**$40,465**	**$41,436**
6551	Print Shop Use - Usage Based	$0	$0	$0	$69,766	$71,142
6552	Cell Phone Use - Usage Based	$0	$0	$0	$769	$780
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$70,535**	**$71,922**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 735 Total		**$501,788**	**$495,902**	**$567,245**	**$582,695**	**$606,601**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Program Performance Statement

Ensure official City documents comply with California State Law and City Policy and ensure City elections comply with the State of California Election Code and City policy by accurately and efficiently:

-Preparing for and facilitating Council meetings in accordance with Brown Act and City Charter,
-Providing ongoing management and support of the Public Records and City Elections Program by: attending Council meetings; providing administrative and clerical support services; and providing training and educational opportunities for staff development,
-Maintaining Tentative Council Meeting Agenda Calendar and tracking Information and Action Items-Council direction to staff,
-Maintaining and managing official City legislative records, and
-Administering municipal elections in conjunction with the Santa Clara County Registrar of Voters.

Notes

1. City elections are held in November of odd-numbered years only. Significant differences in funding for this program every other year reflect the costs associated with election years as opposed to non-election years.

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Council meeting minutes including Onizuka Local Redevelopment Agency, Redevelopment Agency and Financing Authority minutes are prepared in accordance with established one week deadline.	C					
- Total Number of Minutes Documents Prepared by Deadlines		**NA**	**NA**	**NA**	**90.00**	**90.00**
- Total Number of Minutes Documents		NA	NA	NA	44.00	44.00
- Total Number of Pages of Minutes		NA	NA	NA	750.00	750.00
Q2. Percent of community members who have made Public Records Act requests through the Office of the City Clerk and rate City staff's handling of their request as professional and courteous.	C					
- Average Survey Rating		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Total Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q3. Number of Councilmembers indicating overall satisfaction with City Clerk's preparation of agendas, minutes, Council binders, public notices and digests.	I					
- Average Survey Rating [DELETED]		85.00%	80.00%	85.00%	NA	NA
- Number of Items Prepared		NA	NA	NA	1,035.00	1,035.00
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q4. City staff overall satisfaction with records management services is achieved.	I					
- Average Survey Rating		**85.00%**	**80.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	10.00	10.00
Q5. The public's (those completing external survey) overall satisfaction with City's response to requests for information is achieved. [DELETED]	I					
- Average Survey Rating		**85.00%**	**96.00%**	**85.00%**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q6. Number of Council candidates (completing survey) indicating overall satisfaction with candidate orientation process and response to election information.	I					
- Average Survey Rating [DELETED]		85.00%	NA	85.00%	NA	NA
- Number of Council Candidates Satisfied		**NA**	**NA**	**NA**	**6.00**	**6.00**
- Total Number of Council Candidates		NA	NA	NA	6.00	6.00
Q7. Overall effective records management program achieves planned percentage.	I					
- Percent		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
Productivity						
P1. Legal notification requirements for Council meetings are met (24-hour notice for special meetings and 72-hour notice for regular meetings)	M					
- Percent of Time		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number of Notifications		44.00	53.00	44.00	53.00	53.00
P2. Legal notification requirements for maintaining official City legislative records are met. [DELETED]	M					
- Percent of Time		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**
P3. Election procedures are administered accurately and on time.	M					
- Percent of Time		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
P4. Legal requirements for maintaining election-related disclosure records are met.	M					
- Percent of Time		**100.00%**	**NA**	**100.00%**	**NA**	**100.00%**
P5. Council-related materials (agendas, minutes, notifications, digests, and agenda binders) are prepared and are error-free. [DELETED]	C					
- Percent of Time		**95.00%**	**96.00%**	**95.00%**	**NA**	**NA**
- Number of Items Prepared		1,300.00	1,035.00	1,300.00	NA	NA
Cost Effectiveness						
C1. The cost to prepare Council-related documents will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Document		**$103.29**	**$104.35**	**$95.92**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for Public Records and City Elections will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$365,055.00	$364,594.00	$783,667.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73601 - Records Management

Ensure Council-related documents are accurately maintained and/or distributed (ordinances, resolutions, contracts, claims, etc.); coordinate records retention and destruction, respond to internal and external requests for information, retrieval of City documents stored off-site, process FPPC 700 forms, and coordinate preparation of mandated costs summaries.

Notes

1. Planned products and dollars do not reflect potential changes as a result of current records management study, adoption of City-Wide records retention schedules, resulting reduction in need for off-site storage or implementation of a City-Wide electronic records management system.

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73601 - Records Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736100 - Records Processing (On-Site)					
Product: A Request Processed and /or Record Handled					
Costs:	$13,544	$16,844	$23,235	$16,733	$17,374
Products:	600	901	1,000	901	901
Work Hours:	192	322	320	265	265
Product Cost:	$22.57	$18.69	$23.24	$18.57	$19.28
Work Hours/Product:	0.32	0.36	0.32	0.29	0.29
Activity 736110 - Respond to Public Records Act Requests					
Product: A Request Received and Processed					
Costs:	$2,228	$1,969	$2,193	$990	$1,026
Products:	18	39	18	20	20
Work Hours:	40	27	40	13	13
Product Cost:	$123.76	$50.49	$121.81	$49.52	$51.30
Work Hours/Product:	2.22	0.69	2.22	0.65	0.65
Activity 736120 - Economic Interest Statement Filings (FPPC 700's Statement of Economic Interests)					
Product: A Document Processed					
Costs:	$9,873	$9,531	$9,488	$9,975	$10,365
Products:	203	310	203	310	310
Work Hours:	140	150	130	140	140
Product Cost:	$48.63	$30.75	$46.74	$32.18	$33.44
Work Hours/Product:	0.69	0.48	0.64	0.45	0.45

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73601 - Records Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736130 - Records Management Filing/Retrieving (Off-Site Service)					
Product: A Request for Assistance					
Costs:	$74,016	$80,288	$58,508	$83,766	$75,373
Products:	315	588	315	588	588
Work Hours:	155	350	145	350	350
Product Cost:	$234.97	$136.54	$185.74	$142.46	$128.18
Work Hours/Product:	0.49	0.60	0.46	0.60	0.60
Totals for Service Delivery Plan 73601 - Records Management					
Costs:	**$99,660**	**$108,632**	**$93,424**	**$111,464**	**$104,138**
Hours:	**527**	**849**	**635**	**768**	**768**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

Ensure City elections are carried out in compliance with the State of California Election Code/City policy and coordinate elections-related activities with Santa Clara County Registrar of Voters. Includes all tasks associated with City Council elections and local ballot measures; filing of elections-related Fair Political Practices Commission (FPPC) forms; preparation of information for Council candidates; orientation for Council candidates; and development of informational materials to encourage voter registration.

Notes

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736200 - Elections - Including All Tasks Associated with City Council Election and City Ballot Measures					
Product: A Task Completed					
Costs:	$12,278	$10,068	$482,784	$6,553	$459,862
Products:	2	2	10	2	10
Work Hours:	36	105	200	36	260
Product Cost:	$6,138.86	$5,033.82	$48,278.41	$3,276.26	$45,986.18
Work Hours/Product:	18.00	52.55	20.00	18.00	26.00
Activity 736210 - Elections-Related Fair Political Practices Commission (FPPC) Filings					
Product: A Form Processed					
Costs:	$340	$1,917	$3,969	$2,520	$4,493
Products:	0	36	70	36	62
Work Hours:	6	33	54	36	56
Product Cost:	$0.00	$53.24	$56.70	$70.01	$72.47
Work Hours/Product:	0.00	0.90	0.77	1.00	0.90
Activity 736220 - Support Video Taping of Council Candidate Statements [DELETED]					
Product: Coordination of One Annual Broadcast of Candidate Statements					
Costs:	$0	$0	$405	$0	$0
Products:	0	0	1	0	0
Work Hours:	0	0	5	0	0
Product Cost:	$0.00	$0.00	$405.28	$0.00	$0.00
Work Hours/Product:	0.00	0.00	5.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736230 - Develop and Distribute Informational Materials for Potential Council Candidates					
Product: An Informational Brochure					
Costs:	$2,138	$985	$5,079	$884	$1,397
Products:	2	4	6	2	6
Work Hours:	24	14	60	13	20
Product Cost:	$1,068.81	$246.15	$846.52	$441.81	$232.90
Work Hours/Product:	12.00	3.38	10.00	6.50	3.33
Activity 736240 - Develop and Distribute Informational Materials to Encourage Voter Registration					
Product: An Informational Material or Event					
Costs:	$508	$219	$4,761	$918	$1,924
Products:	0	0	4	2	8
Work Hours:	0	4	55	12	24
Product Cost:	$0.00	$0.00	$1,190.29	$459.21	$240.44
Work Hours/Product:	0.00	0.00	13.75	6.00	3.00
Activity 736250 - Preparation of Candidate Information (Binders and Updates)					
Product: A Binder					
Costs:	$1,482	$566	$5,010	$593	$976
Products:	8	5	8	5	8
Work Hours:	18	6	64	6	10
Product Cost:	$185.19	$113.23	$626.21	$118.55	$122.03
Work Hours/Product:	2.25	1.16	8.00	1.20	1.25

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73602 - City Elections

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736260 - Orientation of Council Candidates					
Product: A Candidate					
Costs:	$0	$0	$2,407	$0	$2,723
Products:	0	0	8	0	8
Work Hours:	0	0	32	0	32
Product Cost:	$0.00	$0.00	$300.87	$0.00	$340.32
Work Hours/Product:	0.00	0.00	4.00	0.00	4.00
Totals for Service Delivery Plan 73602 - City Elections					
Costs:	**$16,744**	**$13,754**	**$504,416**	**$11,468**	**$471,375**
Hours:	**84**	**161**	**470**	**103**	**402**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73603 - Management and Support Services

Provide ongoing management and support of the Public Records and City Elections Program by: providing administrative and clerical support services; and providing training and educational opportunities for staff development.

-Supporting the operation and overall effectiveness of Public Records and City Elections, by:
-Providing answer point services to the general public,
-Supporting the administrative needs of professional staff and management,
-Processing purchase requisitions, POs and check requests, and
-Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73603 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736300 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$35,985	$54,047	$38,545	$35,529	$47,850
Products:	330	543	330	348	458
Work Hours:	330	543	330	348	458
Product Cost:	$109.05	$99.53	$116.80	$102.10	$104.48
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 736310 - Administrative Support Services					
Product: A Work Hour					
Costs:	$21,735	$32,968	$20,289	$24,681	$25,719
Products:	410	667	391	410	410
Work Hours:	410	667	391	410	410
Product Cost:	$53.01	$49.44	$51.89	$60.20	$62.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 736320 - Staff Training and Development [DELETED - Moved to 736340]					
Product: A Training Hour					
Costs:	$12,126	$13,094	$12,257	$0	$0
Products:	118	168	118	0	0
Work Hours:	118	168	118	0	0
Product Cost:	$102.76	$77.94	$103.87	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73603 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736330 - Special Projects					
Product: A Project Completed					
Costs:	$15,981	$15,894	$0	$24,948	$0
Products:	1	1	0	2	0
Work Hours:	206	206	0	281	0
Product Cost:	$15,981.15	$15,893.79	$0.00	$12,474.11	$0.00
Work Hours/Product:	206.00	206.10	0.00	140.50	0.00
Activity 736340 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$17,643	$20,914
Products:	0	0	0	3	3
Work Hours:	0	0	0	151	178
Product Cost:	$0.00	$0.00	$0.00	$5,881.02	$6,971.46
Work Hours/Product:	0.00	0.00	0.00	50.33	59.33
Activity 736350 - Phone/Answer Point/Mail Support Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$11,986	$12,485
Products:	0	0	0	225	225
Work Hours:	0	0	0	225	225
Product Cost:	$0.00	$0.00	$0.00	$53.27	$55.49
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 73603 - Management and Support Services					
Costs:	**$85,828**	**$116,003**	**$71,090**	**$114,788**	**$106,968**
Hours:	**1,064**	**1,584**	**839**	**1,415**	**1,271**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings

Provide ongoing support of all regular and special Council meetings, by:

-Preparing Council meeting-related documents (consistent with Council policy, City Charter, and Brown Act) including agendas, agenda binders/packets, minutes, digests of actions and public notices, and
-Coordinating pre-Council meeting arrangements and attending Council meetings.

Notes

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 736400, 736401 - Preparation of Council-Related Documents (Agendas, Digests, Notices, and RTCs)					
Product: A Document Prepared/Handled					
Costs:	$134,277	$108,001	$125,489	$71,237	$73,446
Products:	1,300	1,035	1,300	805	805
Work Hours:	1,522	1,454	1,522	855	855
Product Cost:	$103.29	$104.35	$96.53	$88.49	$91.24
Work Hours/Product:	1.17	1.40	1.17	1.06	1.06
Activity 736410 - Preparation and Attendance at Council Meetings					
Product: A Council Meeting					
Costs:	$28,547	$18,205	$30,235	$20,135	$20,783
Products:	44	33	44	44	44
Work Hours:	340	209	340	207	207
Product Cost:	$648.79	$551.66	$687.16	$457.62	$472.34
Work Hours/Product:	7.73	6.33	7.73	4.70	4.70
Activity 736420 - Preparation of Council Meeting Minutes - Including Onizuka Local Redevelopment Authority, Redevelopment Agency and Financing Authority					
Product: A Document Prepared					
Costs:	$0	$0	$0	$29,410	$27,929
Products:	0	0	0	44	44
Work Hours:	0	0	0	450	410
Product Cost:	$0.00	$0.00	$0.00	$668.40	$634.76
Work Hours/Product:	0.00	0.00	0.00	10.23	9.32
Totals for Service Delivery Plan 73604 - Preparation of Council-Related Documents and Preparation for and Attendance at Council Meetings					
Costs:	**$162,824**	**$126,206**	**$155,725**	**$120,782**	**$122,158**
Hours:	**1,862**	**1,663**	**1,862**	**1,512**	**1,472**

City of Sunnyvale
Program Performance Budget

Program 736 - Public Records and City Elections

Totals for Program 736	**Costs:**	**$365,055**	**$364,594**	**$824,655**	**$358,501**	**$804,639**
	Hours:	**3,537**	**4,257**	**3,806**	**3,798**	**3,913**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 736 Public Records and City Elections						
4500 - 01	Salaries - Regular	$133,587	$144,088	$148,331	$143,428	$151,473
4500 - 03	Salaries - Casual/Seasonal	$0	$6,800	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$259	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$3	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$5,032	$4,754	$4,960	$6,666	$6,802
4503 - 04	Overtime - Comp Time Earned	$0	$223	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$602	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,444	$5,002
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$23,945	$26,899	$27,007	$26,242	$27,791
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$13	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$683	$949	$832	$814	$824
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$45	$0	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$55	$76	$57	$86	$84
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$29,661	$35,618	$37,957	$36,748	$40,692
4547 - 01	Regular Time Insurance & Other - Regular	$30,259	$34,710	$35,940	$37,054	$42,262
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$501	$0	$0	$0
Salaries & Benefits Subtotal		**$223,223**	**$255,540**	**$255,085**	**$254,482**	**$274,931**
5000	Audio Visual Products	$0	$0	$0	$0	$0
5003	Election Services	$0	$0	$461,473	$0	$431,375
5015	Books & Publications	$305	$84	$516	$302	$313
5040	Advertising Services	$30,450	$17,485	$31,059	$12,500	$15,225
5070	Consultants	$0	$0	$0	$0	$0
5090	Hardware Maintenance	$0	$0	$0	$0	$0
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$0	$0	$0	$0
5155	General Supplies	$508	$125	$508	$0	$51
5240	Miscellaneous Services	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 736 Public Records and City Elections						
5275	Postage	$254	$196	$254	$200	$203
5277	Mailing & Delivery Services	$0	$27	$0	$27	$27
5280	Printing & Related Services	$0	$0	$0	$0	$0
5300	Professional Services	$1,015	$0	$1,015	$0	$0
5325	Records Related Services	$50,750	$64,457	$50,750	$65,000	$55,825
5357	Supplies, Office	$2,030	$1,955	$2,030	$2,500	$2,538
5375	Training and Conferences	$3,654	$3,260	$3,654	$6,000	$6,090
Purchased Goods & Services Subtotal		**$88,965**	**$87,590**	**$551,258**	**$86,528**	**$511,647**
5055	Computer Software	$0	$108	$0	$0	$0
5150	Furniture	$0	$0	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$108**	**$0**	**$0**	**$0**
6005	Meetings	$508	$108	$508	$0	$0
6009	Employee Recognition Expenses	$46	$46	$46	$0	$0
6030	Membership Fees	$1,015	$684	$1,015	$1,015	$1,015
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$406	$265	$406	$0	$0
6060 - 02	Travel Expenses - Other	$0	$0	$0	$0	$0
6460	Budgeted Operating Costs	$30,076	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$32,050**	**$1,103**	**$1,974**	**$1,015**	**$1,015**
6503	Fleet Rental	$66	$17	$0	$0	$0
6504	Misc Office Equip Rental	$2,453	$2,453	$2,427	$2,512	$2,600
6507	Computer Services Rental	$12,773	$12,773	$8,186	$8,473	$8,769
6508	Facilities Rent	$0	$0	$0	$0	$0
6510	Print Shop Charges	$1,109	$594	$1,115	$125	$126
6512	Phone Equip Rental	$2,561	$2,561	$1,515	$1,568	$1,622
6513	Mail Services Rental	$887	$887	$882	$913	$945
6518	Satellite Copier Rental	$821	$821	$2,213	$2,290	$2,370

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6523	Furniture Rental	$147	$147	$0	$0	$0
Internal Service Charges Subtotal		**$20,817**	**$20,254**	**$16,338**	**$15,881**	**$16,432**
6551	Print Shop Use - Usage Based	$0	$0	$0	$595	$615
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$595**	**$615**
7503	SDP-Wide Allocations	$0	$0	$0	$0	$0
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 736 Total		**$365,055**	**$364,594**	**$824,655**	**$358,501**	**$804,639**

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Program Performance Statement

Provide the resources and support City Council needs to establish City policy and carry out legislative responsibilities. This includes the budget necessary to allow Council to provide the policy direction required to move the community forward and to guide staff actions (e.g. travel allowance, State of the City expenses, Council recognition and Council salaries). It also provides the clerical and administrative support required by City Council:

-Completing Council Answer-Point Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
-Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
-Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
-Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
-Preparing City recognitions, special orders of the day and announcements for Mayor/Council,
-Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
-Tracking Council seat number budgets,
-Coordinating duties with City Clerk, as pertaining to the Council and Council Meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
-Acting as a liaison between Mayor/Council and other City Departments.

Notes

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Number of Councilmembers indicating overall satisfaction with clerical and administrative support services.	C					
- Satisfaction Rating Based On Survey [DELETED]		85.00%	100.00%	85.00%	NA	NA
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Productivity						
P1. Number of Council Meetings held as compared to planned.	D					
- Number of Council Meetings		**44.00**	**51.00**	**44.00**	**51.00**	**51.00**
- Number of Study Sessions		13.00	23.00	13.00	23.00	23.00
Cost Effectiveness						
C1. The cost per participant of the Mayor's Annual State of the City event does not exceed planned costs. [DELETED]	D					
- Cost Per Participant		**$60.14**	**$54.54**	**$62.97**	**NA**	**NA**
Financial						
F1. Actual total expenditures for City Council Budget and Clerical/Administrative Support to Council will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$608,404.00	$561,554.09	$616,550.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73902 - Conduct Council Business

Provide the fiscal resources necessary to allow Council to provide the policy direction required to move the community forward and to guide future staff actions.

Notes

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73902 - Conduct Council Business

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 739200 - Council Activities Leading to Policy Directions					
Product: A Council Meeting Held					
Costs:	$320,646	$300,149	$340,787	$343,642	$354,728
Products:	44	0	44	51	51
Work Hours:	0	9	0	0	0
Product Cost:	$7,287.41	$0.00	$7,745.17	$6,738.09	$6,955.45
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 739210 - Annual State of the City Event					
Product: A Participant					
Costs:	$90,212	$53,987	$94,605	$105,823	$100,335
Products:	1,500	1,200	1,500	1,500	1,500
Work Hours:	643	357	643	691	591
Product Cost:	$60.14	$44.99	$63.07	$70.55	$66.89
Work Hours/Product:	0.43	0.30	0.43	0.46	0.39
Activity 739220 - State of the City Carryover [DELETED]					
Product: An Event					
Costs:	$25,000	$20,511	$27,000	$0	$0
Products:	0	0	0	0	0
Work Hours:	0	77	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$0.00	$0.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 73902 - Conduct Council Business					
Costs:	**$435,858**	**$374,647**	**$462,392**	**$449,465**	**$455,063**
Hours:	**643**	**442**	**643**	**691**	**591**

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73903 - Administrative Support Services

Provide the clerical and administrative support required by City Council to establish City policy and carry out its legislative responsibilities, by:

-Completing Council AnswerPoint Responsibilities: Responding to email, phone, fax, mail, and in-person inquires/complaints for Mayor and Council, and coordinating responses to inquiries with other City department staff; maintaining Council files,
-Assisting Council with the polling/scheduling of City-related meetings and functions, and maintaining Council calendar,
-Providing direct support to the Mayor including scheduling, mail processing, and preparation of correspondence,
-Completing Council conference registrations and travel arrangements for all major annual conferences, including LCC, NLC, USCM, and others,
-Preparing City Recognitions, Special Orders of the Day and Announcements for Mayor/Council,
-Supporting Council transitions associated with new and departing Councilmembers, or Councilmembers transitioning into and out of the position of Mayor,
-Tracking Council seat number budgets,
-Coordinating duties with City Clerk, as pertaining to the Council and Council meetings, including items requiring Brown Act compliance, coordination of City presentations and recognitions at Council Meetings, fulfillment of Public Records Act requests, weekly Council packet deliveries, etc., and
-Acting as a liaison between Mayor/Council and other City Departments.

Notes

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

Service Delivery Plan 73903 - Administrative Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 739300 - Administrative Support for Council - Including Clerical Staff Hours					
Product: A Councilmember Supported					
Costs:	$172,546	$186,907	$185,263	$188,160	$199,405
Products:	7	14	7	7	7
Work Hours:	1,800	1,821	1,800	1,800	1,800
Product Cost:	$24,649.42	$13,350.49	$26,466.08	$26,880.04	$28,486.39
Work Hours/Product:	257.14	130.04	257.14	257.14	257.14
Totals for Service Delivery Plan 73903 - Administrative Support Services					
Costs:	**$172,546**	**$186,907**	**$185,263**	**$188,160**	**$199,405**
Hours:	**1,800**	**1,821**	**1,800**	**1,800**	**1,800**

City of Sunnyvale
Program Performance Budget

Program 739 - City Council Budget and Clerical/Administrative Support to Council

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 739	**Costs:**	**$608,404**	**$561,554**	**$647,655**	**$637,625**	**$654,467**
	Hours:	**2,443**	**2,263**	**2,443**	**2,491**	**2,391**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 739 City Council Budget and Clerical/Administrative Support to Council						
4500 - 01	Salaries - Regular	$82,259	$80,710	$82,318	$87,544	$86,023
4500 - 02	Salaries - Regular Part-Time	$0	$11	$0	$0	$0
4500 - 03	Salaries - Casual/Seasonal	$0	$16	$0	$848	$874
4500 - 05	Salaries - Contract Personnel	$3,146	$0	$3,146	$0	$0
4500 - 06	Salaries - City Council	$151,213	$147,613	$158,773	$166,712	$175,047
4500 - 17	Salaries - Light Duty	$0	$333	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$1,900	$428	$1,876	$1,895	$1,934
4503 - 04	Overtime - Comp Time Earned	$0	$1,341	$0	$803	$819
4525 - 09	Leaves - Mgmt Admin	$0	$351	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$2,102	$2,841
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$14,745	$15,129	$14,988	$16,017	$15,782
4537 - 02	Regular Time Leave Additives - Part-Time	$0	$2	$0	$0	$0
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$2	$2
4539 - 01	Regular Time Worker's Comp Add - Regular	$421	$533	$462	$497	$468
4539 - 02	Regular Time Worker's Comp Add - Part-Time	$0	$0	$0	$0	$0
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$0	$0	$5	$5
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$10	$2	$11	$11	$11
4546 - 01	Regular Time Retirement Additi - Regular	$18,265	$20,034	$21,065	$22,430	$23,109
4546 - 02	Regular Time Retirement Additi - Part-Time	$0	$3	$0	$0	$0
4547 - 01	Regular Time Insurance & Other - Regular	$18,633	$19,523	$19,945	$22,617	$24,001
4547 - 02	Regular Time Insurance & Other - Part-Time	$0	$1	$0	$0	$0
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$1	$0	$38	$14
Salaries & Benefits Subtotal		**$290,589**	**$286,031**	**$302,584**	**$321,520**	**$330,930**
5015	Books & Publications	$102	$24	$357	$200	$203
5035 - 02	Comm Equip Maintain & Repair - Materials	$0	$0	$0	$0	$0
5040	Advertising Services	$2,030	$0	$2,030	$0	$0
5070	Consultants	$10,150	$10,000	$10,150	$10,000	$10,150

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 739 City Council Budget and Clerical/Administrative Support to Council						
5105	Equipment Rental/Lease	$1,384	$0	$1,384	$0	$0
5130	Supplies, First Aid	$0	$8	$0	$0	$0
5140	Food Products	$6,598	$6,210	$6,598	$6,500	$6,598
5155	General Supplies	$1,366	$545	$1,366	$700	$711
5240	Miscellaneous Services	$11,622	$7,372	$11,622	$5,940	$6,029
5260	Photo Equip & Supplies	$61	$0	$61	$0	$0
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$995	$116	$995	$300	$305
5277	Mailing & Delivery Services	$547	$135	$547	$200	$203
5300	Professional Services	$3,553	$0	$3,553	$0	$0
5357	Supplies, Office	$1,779	$832	$1,779	$800	$812
5360	Telecommunication Services	$0	$0	$0	$0	$0
5375	Training and Conferences	$523	$0	$523	$0	$0
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$0	$8	$0	$0	$0
5400	Utilities - Telephone	$0	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$40,708**	**$25,250**	**$40,964**	**$24,640**	**$25,010**
5030	Communication Equipment	$9,176	$1,297	$9,176	$13,096	$11,040
5050	Computer Hardware	$0	$0	$0	$0	$0
5245	Office Machines & Equip	$0	$0	$0	$0	$0
Property & Capital Outlay Subtotal		**$9,176**	**$1,297**	**$9,176**	**$13,096**	**$11,040**
6005	Meetings	$1,218	$1,439	$1,218	$1,500	$1,523
6009	Employee Recognition Expenses	$15	$15	$15	$0	$0
6011 - 01	Council Travel Expenses - Seat # 1	$7,562	$6,866	$7,562	$7,562	$7,675
6011 - 02	Council Travel Expenses - Seat #2	$7,562	$6,268	$7,562	$7,562	$7,675
6011 - 03	Council Travel Expenses - Seat #3	$6,562	$5,790	$7,562	$7,562	$7,675
6011 - 04	Council Travel Expenses - Seat #4	$7,562	$4,919	$10,205	$7,562	$7,675
6011 - 05	Council Travel Expenses - Seat #5	$7,562	$7,443	$7,681	$7,562	$7,675
6011 - 06	Council Travel Expenses - Seat #6	$8,926	$8,688	$7,562	$7,562	$7,675

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6011 - 07	Council Travel Expenses - Seat #7	$7,562	$3,552	$7,562	$7,562	$7,675
6011 - 08	Council Travel Expenses - Mayor	$7,613	$7,388	$7,613	$7,613	$7,727
6030	Membership Fees	$75,212	$66,532	$78,165	$72,141	$75,498
6045	Special Events	$37,543	$34,886	$39,543	$25,480	$25,862
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$3	$0	$0	$0
6460	Budgeted Operating Costs	-$8,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$166,897**	**$153,788**	**$182,248**	**$159,666**	**$164,336**
6503	Fleet Rental	$0	$80	$187	$0	$0
6504	Misc Office Equip Rental	$341	$341	$0	$0	$0
6507	Computer Services Rental	$0	$0	$8,959	$9,272	$9,597
6508	Facilities Rent	$88,351	$88,351	$89,257	$90,431	$93,868
6510	Print Shop Charges	$11,636	$5,710	$11,706	$3,102	$3,126
6512	Phone Equip Rental	$0	$0	$680	$704	$728
6523	Furniture Rental	$706	$706	$1,895	$2,895	$3,102
Internal Service Charges Subtotal		**$101,034**	**$95,188**	**$112,683**	**$106,404**	**$110,421**
6551	Print Shop Use - Usage Based	$0	$0	$0	$12,300	$12,731
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$12,300**	**$12,731**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 739 Total		**$608,404**	**$561,554**	**$647,655**	**$637,625**	**$654,467**

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Program Performance Statement

In accordance with the City Charter and the Sunnyvale Municipal Code, centrally purchase and pay for all goods and services required to support City-wide operations, by:

-Creating and maintaining a fair and open purchasing system that encourages qualified suppliers and contractors to compete for City business,
-Obtaining maximum value for each dollar spent by soliciting formal competitive bids for purchases of goods and/or services and construction projects valued at more than $50,000 and soliciting informal quotes, when possible, for purchases valued at $50,000 or less,
-Participating in cooperative procurements with other governmental agencies to achieve cost savings through volume purchases,
-Enhancing competition for City contracts by increasing the vendor pool through effective advertising,
-Establishing purchasing and payment procedures which promote cost effective, efficient and ethical business practices and are in compliance with all laws, rules, regulations and policies,
-Providing assistance and training to City employees to ensure that they understand and comply with the City's purchasing and payment laws, policies and procedures,
-Maintaining a centralized warehouse where City employees are able to obtain commonly used supplies quickly and easily, and at a reduced cost due to volume discounts through consolidated purchases that are competitively bid,
-Paying supplier invoices timely, accurately and in compliance with contract terms and conditions and City policies and procedures,
-Issuing purchasing cards to those City employees whose work assignments are such that the cards enhance their productivity and cost effectiveness,
-Disposing of surplus and obsolete equipment and supplies, using processes that are cost effective, promote recycling and maximize sales revenue to the City, and
-Providing centralized receiving for all corporation yard programs.

Notes

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. City bidding opportunities are advertised when legally required.	M					
- Percent Advertised		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
- Number Requiring Ad		50.00	67.00	50.00	75.00	75.00
Q2. Payments are processed accurately.	I					
- Percent Accurate		**95.00%**	**99.99%**	**95.00%**	**99.00%**	**99.00%**
- Number Processed		29,000.00	29,031.00	29,000.00	30,000.00	30,000.00
Q3. The results of the City's Internal Customer Satisfaction Survey indicate that internal customers are generally satisfied with the purchasing and payment services received.	D					
- Percent Satisfied		**85.00%**	**89.05%**	**85.00%**	**90.00%**	**90.00%**
- Number of Survey Respondents		NA	NA	NA	90.00	90.00
Q4. Purchasing training attendees rate training received as satisfactory or better.	D					
- Percent Satisfied		**90.00%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Attendees		150.00	108.00	40.00	80.00	100.00

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Contracts are issued for purchases over $50,000 within 55 calendar days of receipt of requisition.	C					
- Percent Issued as Scheduled		**80.00%**	**44.00%**	**80.00%**	**40.00%**	**45.00%**
- Number of Contracts		82.00	95.00	82.00	100.00	100.00
P2. Contracts are issued for purchases of $50,000 or less within 13 calendar days of receipt of requisition.	C					
- Percent Issued as Scheduled		**80.00%**	**74.00%**	**80.00%**	**80.00%**	**80.00%**
- Number of Contracts		1,270.00	1,339.00	1,270.00	1,400.00	1,400.00
P3. Contracts are issued for public works projects over $50,000 within 70 calendar days of receipt of requisition.	C					
- Percent Issued as Scheduled		**80.00%**	**28.00%**	**80.00%**	**30.00%**	**30.00%**
- Number of Contracts		20.00	18.00	20.00	22.00	22.00
P4. Supplier payments are made within 30 days of Accounts Payable's receipt of invoice. [DELETED]	I					
- Percent Paid as Scheduled		**75.00%**	**69.00%**	**75.00%**	**NA**	**NA**
- Number of Payments		29,000.00	29,031.00	29,000.00	NA	NA
P5. Central Stores stock turns over at least three times annually.	I					
- Turnover Rate [DELETED]		300.00%	342.00%	300.00%	NA	NA
- Inventory Value		$425,000.00	$454,462.00	$425,000.00	$454,462.00	$454,462.00
- Turnover Rate		**NA**	**NA**	**NA**	**3.25**	**3.25**
P6. No more than 1% of items stocked at Central Stores are out of stock at any given time.	D					
- Percent at Zero On-Hand		**1.00%**	**1.07%**	**1.00%**	**1.00%**	**1.00%**
- Total Items Stocked		1,400.00	1,350.00	1,400.00	1,350.00	1,350.00

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. Revenue generated from the sales of surplus property is at least 10 times the cost of disposal.	I					
- Revenue Over Cost		**10.00**	**15.46**	**10.00**	**15.46**	**15.46**
- Revenue Generated		$87,481.00	$192,256.00	$87,481.00	$190,000.00	$190,000.00
C2. Purchasing staff generates cost savings equal to 100% of its planned program direct costs (74001-Centralized Purchasing) through bidding or negotiating lower prices than anticipated, standardizing products or services, eliminating ineffective or unnecessary contracted services, or through other innovative processes. [DELETED]	D					
- Percent of Program Costs		**50.00%**	**69.47%**	**50.00%**	**NA**	**NA**
- Cost Savings		$662,779.50	$923,668.00	$683,857.00	NA	NA
C3. Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction. [DELETED]	D					
- Percent		**75.00%**	**59.00%**	**75.00%**	**NA**	**NA**
- Invoice Processing Cost		$12.25	$12.23	$12.25	NA	NA
Financial						
F1. Actual total expenditures for Purchasing and Payment of City Obligations will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,329,559.00	$1,329,498.00	$1,367,714.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

Purchase, or supervise the purchase of equipment, supplies, construction and services as required to support City operations, by:

-Timely processing all purchase requisitions to ensure that necessary goods and services are received without interruption,
-Obtaining maximum value for each dollar spent by soliciting formal competitive bids for purchases of goods and/or services and construction projects valued at more than $50,000 and soliciting informal quotes, when possible, for purchases valued at $50,000 or less,
-Providing assistance and training to City employees to ensure that they understand and comply with the City's purchasing and payment laws, policies and procedures, and
-Administering all purchasing-related software applications, including establishing and maintaining system security, setting up user profiles and other critical application functions.

Notes

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740000 - Purchase Goods or Services Valued at More Than $50,000					
Product: A Contract Issued					
Costs:	$161,463	$176,758	$167,425	$204,728	$212,570
Products:	82	95	82	100	100
Work Hours:	1,982	2,101	1,982	2,372	2,372
Product Cost:	$1,969.07	$1,860.61	$2,041.77	$2,047.28	$2,125.70
Work Hours/Product:	24.17	22.12	24.17	23.72	23.72
Activity 740100 - Purchase Goods or Services Valued at $50,000 or Less					
Product: A Contract Issued					
Costs:	$187,856	$185,907	$192,429	$207,901	$215,961
Products:	1,270	1,339	1,270	1,400	1,400
Work Hours:	2,483	2,324	2,483	2,473	2,473
Product Cost:	$147.92	$138.84	$151.52	$148.50	$154.26
Work Hours/Product:	1.96	1.74	1.96	1.77	1.77
Activity 740110 - Bid and Issue Contracts for Public Works Projects					
Product: A Contract Issued					
Costs:	$102,710	$105,651	$106,044	$163,109	$169,421
Products:	20	18	21	22	22
Work Hours:	1,300	1,276	1,300	1,942	1,942
Product Cost:	$5,135.51	$5,869.51	$5,049.73	$7,414.02	$7,700.97
Work Hours/Product:	65.00	70.88	61.90	88.27	88.27

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740120 - Support Automated Purchasing System [DELETED - Moved to 740170]					
Product: A Work Hour					
Costs:	$96,151	$114,556	$108,395	$0	$0
Products:	1,170	1,326	1,270	0	0
Work Hours:	1,170	1,326	1,270	0	0
Product Cost:	$82.18	$86.39	$85.35	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 740130 - Provide Purchasing Assistance to City Employees [DELETED - Moved to 740000, 740100, and 740110]					
Product: A Request for Assistance					
Costs:	$41,501	$30,848	$48,685	$0	$0
Products:	670	610	720	0	0
Work Hours:	485	332	535	0	0
Product Cost:	$61.94	$50.57	$67.62	$0.00	$0.00
Work Hours/Product:	0.72	0.54	0.74	0.00	0.00
Activity 740140 - Develop and Conduct Purchasing Training Sessions for City Employees					
Product: A Participant					
Costs:	$30,360	$8,433	$17,911	$26,518	$27,526
Products:	40	108	40	80	100
Work Hours:	350	94	200	283	283
Product Cost:	$759.01	$78.09	$447.78	$331.47	$275.26
Work Hours/Product:	8.75	0.87	5.00	3.54	2.83

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74001 - Centralized Purchasing

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740150 - Advertise City Bids					
Product: A Bid					
Costs:	$0	$0	$0	$8,907	$9,260
Products:	0	0	0	150	150
Work Hours:	0	0	0	103	103
Product Cost:	$0.00	$0.00	$0.00	$59.38	$61.73
Work Hours/Product:	0.00	0.00	0.00	0.69	0.69
Activity 740170 - Support Automated Purchasing Systems, Including Website Updating and Maintenance					
Product: A Request					
Costs:	$0	$0	$0	$59,233	$61,578
Products:	0	0	0	3,000	3,000
Work Hours:	0	0	0	685	685
Product Cost:	$0.00	$0.00	$0.00	$19.74	$20.53
Work Hours/Product:	0.00	0.00	0.00	0.23	0.23
Totals for Service Delivery Plan 74001 - Centralized Purchasing					
Costs:	**$620,041**	**$622,153**	**$640,890**	**$670,395**	**$696,315**
Hours:	**7,770**	**7,453**	**7,770**	**7,857**	**7,857**

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

Establishing cost effective, efficient and fiscally sound payment practices, by:

-Paying all supplier invoices accurately, timely and in accordance with contract terms and conditions and City policies and procedures,
-Issuing purchasing cards to those City employees whose work assignments are such that the cards enhance their productivity and cost effectiveness,
-Facilitating appropriate business travel by issuing travel advances and processing travel expense reports upon conclusion of travel,
-Maintaining petty cash accounts by which City employees can be quickly reimbursed for incidental out-of-pocket expenditures for City business, and
-Generating all reports required by state and federal agencies in an accurate and timely manner.

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City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740200 - Administer Purchasing Card Program					
Product: A Purchasing Card Transaction					
Costs:	$27,576	$33,216	$28,569	$37,939	$39,437
Products:	13,000	10,182	13,000	11,000	11,000
Work Hours:	350	412	350	453	453
Product Cost:	$2.12	$3.26	$2.20	$3.45	$3.59
Work Hours/Product:	0.03	0.04	0.03	0.04	0.04
Activity 740210 - Payment of Invoices and Other Non-Payroll Obligations					
Product: A Payment Vouched					
Costs:	$250,706	$271,800	$258,810	$294,908	$306,885
Products:	29,000	29,031	29,000	30,000	30,000
Work Hours:	4,026	4,332	4,026	4,446	4,446
Product Cost:	$8.65	$9.36	$8.92	$9.83	$10.23
Work Hours/Product:	0.14	0.15	0.14	0.15	0.15
Activity 740220 - Prepare and Issue IRS Form 1099s					
Product: A 1099 Issued					
Costs:	$16,530	$16,406	$17,019	$19,504	$20,267
Products:	250	225	250	230	230
Work Hours:	225	208	225	242	242
Product Cost:	$66.12	$72.92	$68.08	$84.80	$88.12
Work Hours/Product:	0.90	0.93	0.90	1.05	1.05

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740230 - Prepare and File All Legally-Required Reports and Ad Hoc Reports					
Product: A Report Generated					
Costs:	$7,346	$7,690	$7,564	$10,345	$10,754
Products:	51	35	51	45	45
Work Hours:	100	100	100	134	134
Product Cost:	$144.05	$219.71	$148.32	$229.90	$238.98
Work Hours/Product:	1.96	2.87	1.96	2.98	2.98
Activity 740240 - Prepare Ad Hoc Reports [DELETED - Move to 740230]					
Product: A Report Generated					
Costs:	$5,510	$895	$5,673	$0	$0
Products:	50	4	50	0	0
Work Hours:	75	12	75	0	0
Product Cost:	$110.20	$223.79	$113.46	$0.00	$0.00
Work Hours/Product:	1.50	2.88	1.50	0.00	0.00
Activity 740250 - Review and Process Travel Documentation					
Product: An Expense Report Processed					
Costs:	$18,949	$13,699	$19,813	$20,116	$20,889
Products:	450	411	450	550	550
Work Hours:	250	189	250	258	258
Product Cost:	$42.11	$33.33	$44.03	$36.57	$37.98
Work Hours/Product:	0.56	0.46	0.56	0.47	0.47

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74002 - Payment of Non-Payroll Obligations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740260 - Monitor and Replenish Petty Cash Accounts					
Product: A Petty Cash Transaction					
Costs:	$2,975	$4,012	$3,065	$3,613	$3,750
Products:	1,200	1,119	1,200	1,200	1,200
Work Hours:	50	49	50	49	49
Product Cost:	$2.48	$3.59	$2.55	$3.01	$3.12
Work Hours/Product:	0.04	0.04	0.04	0.04	0.04
Activity 740270 - Provide Payment Assistance to City Employees [DELETED - Moved to 740210]					
Product: A Request for Assistance					
Costs:	$8,852	$9,348	$9,294	$0	$0
Products:	250	753	250	0	0
Work Hours:	115	121	115	0	0
Product Cost:	$35.41	$12.41	$37.18	$0.00	$0.00
Work Hours/Product:	0.46	0.16	0.46	0.00	0.00
Totals for Service Delivery Plan 74002 - Payment of Non-Payroll Obligations					
Costs:	**$338,444**	**$357,065**	**$349,808**	**$386,425**	**$401,983**
Hours:	**5,191**	**5,424**	**5,191**	**5,583**	**5,583**

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74004 - Central Stores

Maintain and operate a centralized warehouse from which City employees can quickly and easily obtain supplies and dispose of surplus, by:

-Ordering, stocking and distributing commonly-used items that are up-to-date and relevant to City operations,
-Maintaining inventory levels that are fiscally responsible while keeping stock outages at a minimum,
-Providing a centralized receiving station for Corporation Yard work units,
-Removing surplus and obsolete equipment and supplies from work areas throughout the City and disposing of it, using processes that are cost effective, promote recycling and maximize sales revenue to the City, and
-Maintaining a centralized warehouse where City employees are able to obtain commonly used supplies quickly and easily, and at a reduced cost due to volume discounts through consolidated purchases that are competitively bid.

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City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74004 - Central Stores

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740400 - Replenish Inventory					
Product: A Line Item Replenished					
Costs:	$76,592	$69,400	$77,979	$70,516	$73,250
Products:	3,500	3,269	3,500	3,300	3,300
Work Hours:	1,200	1,012	1,200	1,051	1,051
Product Cost:	$21.88	$21.23	$22.28	$21.37	$22.20
Work Hours/Product:	0.34	0.31	0.34	0.32	0.32
Activity 740410 - Receive Inventory					
Product: An Inventory Receipt					
Costs:	$92,561	$46,891	$94,189	$46,761	$48,555
Products:	4,000	3,812	4,000	3,850	3,850
Work Hours:	1,409	634	1,409	659	659
Product Cost:	$23.14	$12.30	$23.55	$12.15	$12.61
Work Hours/Product:	0.35	0.17	0.35	0.17	0.17
Activity 740420 - Take Physical Inventory					
Product: An Item Inventoried					
Costs:	$8,650	$3,512	$8,807	$3,799	$3,947
Products:	100,000	111,604	100,000	112,000	112,000
Work Hours:	136	55	136	58	58
Product Cost:	$0.09	$0.03	$0.09	$0.03	$0.04
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74004 - Central Stores

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740430 - Issue Stock to City Employees					
Product: An Item Issued					
Costs:	$81,244	$125,261	$78,639	$134,010	$139,216
Products:	24,000	23,150	24,000	24,000	24,000
Work Hours:	1,200	1,907	1,200	1,963	1,963
Product Cost:	$3.39	$5.41	$3.28	$5.58	$5.80
Work Hours/Product:	0.05	0.08	0.05	0.08	0.08
Activity 740440 - Provide Centralized Receiving for the Corporation Yard					
Product: A Shipment Received					
Costs:	$26,073	$32,417	$26,549	$35,640	$37,000
Products:	2,200	2,754	2,200	2,800	2,800
Work Hours:	416	501	416	515	515
Product Cost:	$11.85	$11.77	$12.07	$12.73	$13.21
Work Hours/Product:	0.19	0.18	0.19	0.18	0.18
Activity 740450 - Dispose of Surplus					
Product: An Item Disposed					
Costs:	$8,389	$12,437	$8,870	$13,997	$14,507
Products:	2,000	1,416	2,000	1,420	1,420
Work Hours:	125	147	125	175	175
Product Cost:	$4.19	$8.78	$4.44	$9.86	$10.22
Work Hours/Product:	0.06	0.10	0.06	0.12	0.12
Totals for Service Delivery Plan 74004 - Central Stores					
Costs:	**$293,509**	**$289,917**	**$295,034**	**$304,722**	**$316,475**
Hours:	**4,486**	**4,256**	**4,486**	**4,421**	**4,421**

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

Provide management and support activities, by:

-Ensuring adequate staffing of positions to meet program goals,
-Providing timely and meaningful performance feedback to employees,
-Communicating consistently with staff regarding program operations through regular staff meetings,
-Creating an environment that allows staff members to develop their potential in order to positively impact the goals of the City,
-Contributing to City-wide improvement projects,
-Preparing and monitoring program budget, and
-Monitoring program activities to ensure performance meets expectations and performance outcome measures are met.

Notes

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740500 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$40,404	$37,433	$43,375	$32,356	$33,493
Products:	400	348	400	299	299
Work Hours:	400	364	400	299	299
Product Cost:	$101.01	$107.49	$108.44	$108.30	$112.11
Work Hours/Product:	1.00	1.05	1.00	1.00	1.00
Activity 740510 - Administrative Support					
Product: A Work Hour					
Costs:	$9,547	$10,207	$9,719	$4,745	$4,932
Products:	145	147	145	69	69
Work Hours:	145	147	145	69	69
Product Cost:	$65.84	$69.52	$67.02	$68.75	$71.46
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 740520 - Participate In City-Wide Assignments [DELETED - Moved to 740550]					
Product: A Project Completed					
Costs:	$15,152	$0	$16,266	$0	$0
Products:	5	0	5	0	0
Work Hours:	150	0	150	0	0
Product Cost:	$3,030.32	$0.00	$3,253.10	$0.00	$0.00
Work Hours/Product:	30.00	0.00	30.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740530 - Staff Training and Development [DELETED - Moved to 740560]					
Product: A Training Session					
Costs:	$12,461	$12,722	$12,682	$0	$0
Products:	13	21	13	0	0
Work Hours:	118	116	118	0	0
Product Cost:	$958.57	$605.81	$975.51	$0.00	$0.00
Work Hours/Product:	9.08	5.50	9.08	0.00	0.00
Activity 740540 - Miscellaneous Procurement and Payment Activities					
Product: A Work Hour					
Costs:	$0	$0	$0	$18,670	$19,336
Products:	0	0	0	184	184
Work Hours:	0	0	0	184	184
Product Cost:	$0.00	$0.00	$0.00	$101.24	$104.85
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 740550 - Non-Routines and Special Projects					
Product: A Project / Non-Routine					
Costs:	$0	$0	$0	$9,156	$9,477
Products:	0	0	0	4	4
Work Hours:	0	0	0	82	82
Product Cost:	$0.00	$0.00	$0.00	$2,289.10	$2,369.13
Work Hours/Product:	0.00	0.00	0.00	20.61	20.61

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

Service Delivery Plan 74005 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 740560 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$16,612	$17,170
Products:	0	0	0	11	11
Work Hours:	0	0	0	158	158
Product Cost:	$0.00	$0.00	$0.00	$1,510.21	$1,560.93
Work Hours/Product:	0.00	0.00	0.00	14.33	14.33
Totals for Service Delivery Plan 74005 - Management and Support Services					
Costs:	**$77,564**	**$60,362**	**$82,041**	**$81,539**	**$84,408**
Hours:	**813**	**627**	**813**	**792**	**792**

City of Sunnyvale
Program Performance Budget

Program 740 - Purchasing and Payment of City Obligations

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 740	**Costs:**	**$1,329,559**	**$1,329,498**	**$1,367,773**	**$1,443,082**	**$1,499,182**
	Hours:	**18,260**	**17,760**	**18,260**	**18,653**	**18,653**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 740 Purchasing and Payment of City Obligations						
4500 - 01	Salaries - Regular	$655,395	$623,466	$653,283	$659,824	$672,198
4500 - 03	Salaries - Casual/Seasonal	$0	$1,561	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$14,107	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$56	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$495	$2,721	$485	$1,499	$1,529
4503 - 04	Overtime - Comp Time Earned	$0	$2,821	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$2,192	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,838	$5,351
4537 - 01	Regular Time Leave Additives - Regular	$117,477	$116,391	$118,944	$120,725	$123,327
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$3	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$4,981	$5,310	$5,292	$5,246	$5,117
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$21	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$8	$23	$9	$16	$16
4546 - 01	Regular Time Retirement Additi - Regular	$145,523	$154,121	$167,172	$169,055	$180,578
4547 - 01	Regular Time Insurance & Other - Regular	$148,455	$150,190	$158,287	$170,463	$187,549
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$115	$0	$0	$0
4601 - 10	Benefits and Incentives - Tuition Reimbursement	$0	$4,530	$0	$0	$0
Salaries & Benefits Subtotal		**$1,072,334**	**$1,077,629**	**$1,103,472**	**$1,130,665**	**$1,175,665**
5012	Bldg Maint Matls & Supplies	$0	$53	$0	$0	$51
5015	Books & Publications	$508	$965	$508	$600	$609
5025	Clothing, Uniforms & Access	$0	$95	$0	$0	$0
5040	Advertising Services	$0	$172	$0	$200	$203
5082	Customized Products	$0	$59	$0	$0	$0
5085	Software Licensing & Support	$0	$156	$0	$0	$0
5095	Electrical Parts & Supplies	$0	$22	$0	$0	$0
5120	Financial Services	$1,117	$768	$1,117	$800	$812
5130	Supplies, First Aid	$0	$1	$0	$0	$0
5131	Supplies, Safety	$0	$22	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 740 Purchasing and Payment of City Obligations						
5155	General Supplies	$761	$470	$761	$400	$406
5210	Laundry & Cleaning Services	$0	$1,217	$0	$1,200	$1,218
5240	Miscellaneous Services	$0	$80	$0	$0	$0
5275	Postage	$1,015	$1,349	$1,015	$1,200	$1,218
5277	Mailing & Delivery Services	$406	$191	$406	$75	$76
5280	Printing & Related Services	$0	$0	$0	$0	$0
5315	Real Property Rental/Lease	$0	$0	$0	$0	$0
5357	Supplies, Office	$1,726	$2,867	$1,726	$2,800	$2,842
5375	Training and Conferences	$2,538	$2,859	$2,538	$3,500	$3,553
Purchased Goods & Services Subtotal		**$8,069**	**$11,344**	**$8,069**	**$10,775**	**$10,987**
6005	Meetings	$1,015	$0	$1,015	$0	$0
6030	Membership Fees	$1,015	$1,305	$1,533	$1,300	$1,300
6055 - 01	Taxes & Licenses - Misc	$0	$0	$0	$0	$0
6460	Budgeted Operating Costs	$4,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$6,030**	**$1,305**	**$2,548**	**$1,300**	**$1,300**
6503	Fleet Rental	$3,774	$3,738	$3,882	$3,228	$3,325
6507	Computer Services Rental	$81,971	$81,971	$78,415	$81,159	$84,000
6510	Print Shop Charges	$2,772	$3,454	$2,788	$887	$895
6530	Application Support Rental	$15,328	$15,328	$16,400	$16,974	$17,568
Internal Service Charges Subtotal		**$103,845**	**$104,491**	**$101,486**	**$102,248**	**$105,788**
6550	Pool Car Use - Usage Based	$0	$0	$0	$183	$188
6551	Print Shop Use - Usage Based	$0	$0	$0	$3,593	$3,720
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$3,776**	**$3,908**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$139,281	$134,729	$152,198	$194,318	$201,533
Indirect Cost Allocations Subtotal		**$139,281**	**$134,729**	**$152,198**	**$194,318**	**$201,533**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 740 Total	**$1,329,559**	**$1,329,498**	**$1,367,773**	**$1,443,082**	**$1,499,182**

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City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Program Performance Statement

Assist the City Manager in annually developing and submitting a budget to City Council, 35 days prior to the beginning of the fiscal year as prescribed in the City Charter, that meets the current and future service demands of the community in an efficient and cost-effective manner, by:

-Developing revenue projections and a fee schedule annually,
-Reviewing and analyzing operating programs and projects in alternating years,
-Developing and updating the long-range financial plans annually,
-Preparing and publishing the recommended and adopted budgets on the City's website, CD-ROM, and hard copy,
-Analyzing the budgetary and fiscal impacts for various City issues arising through Reports to Council, labor negotiations, development proposals, requests for budget modifications and supplements, and requests from the City Manager, Finance Director and Departments,
-Conducting the Fiscal Issues Workshop which includes a mid-year update on the current budget's revenue projections and expenditures, analysis on economic indicators and trends, presentation of budgetary and fiscal challenges facing the City,
-Reviewing and analyzing the year end results and carryover requests for all City programs and projects and preparing the data for presentation to City Council,
-Tracking budgeted revenues and expenditures throughout the year and working with Departments to address any issues, and
-Training program managers and staff support on the budget structure, process and system throughout the year.

Notes

1. The Government Finance Officer's Association is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The Distinguished Budget Award recognizes budget documents of the highest quality that meet the needs of decision-makers and citizens.

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association by achieving a rating of "proficient" in the four rating areas (policy documents, financial plan, operations guide, communications device).	I					
- Proficient Ratings		**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Q2. An internal customer satisfaction rating for budget trainings is achieved.	I					
- Percent Satisfied		**85.00%**	**77.45%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q3. Actual revenues fall within projections, as estimated in May, for the top six General Fund revenue sources.	I					
- Percent within Projections		**5.00%**	**1.00%**	**5.00%**	**3.00%**	**3.00%**
- Actual Revenues for Top Six Revenues		$75,000,000.00	$92,382,566.00	$75,000,000.00	101,364,693.00	101,127,990.00
Q4. An internal customer satisfaction rating for the budget system's usability is achieved.	I					
- Percent Satisfied		**85.00%**	**44.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q5. An internal customer satisfaction rating for Budget Staff responsiveness and quality of analyses is achieved.	I					
- Percent Satisfied		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q6. Necessary follow-up actions related to revenue and expenditure monitoring are taken within 30 days.	I					
- Percent of Time		**NA**	**NA**	**NA**	**95.00%**	**95.00%**
- Number of Days		NA	NA	NA	15.00	15.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The City Charter requirements to adopt the Budget including submittal date, public hearing, and budget adoption date are met.	M					
- Percent of Requirements Met		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
P2. The Budget is submitted to the City Council by the City Manager's established due date.	C					
- Days Past Due Date		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
P3. The Budget Division staff provides assistance to Departments as requested.	I					
- Number of Requests		**200.00**	**311.00**	**200.00**	**330.00**	**330.00**
- Average Number of Hours Per Request		4.00	2.50	4.00	2.50	2.50
P4. The Project Carry-over Report is submitted to City Council in a timely manner following the end of the fiscal year. [DELETED]	I					
- Number of Days After Fiscal Year End		**135.00**	**144.00**	**135.00**	**NA**	**NA**
P5. A report highlighting major revenues and expenditures is distributed to the City Manager and City Council within 10 days after the end of each quarter.	D					
- Percent of Time		**NA**	**NA**	**NA**	**75.00%**	**75.00%**
- Reports Distributed		NA	NA	NA	4.00	4.00
Cost Effectiveness						
C1. The cost to publish a budget document will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Budget Volume Printed		**$251.15**	**$228.31**	**$256.66**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Budget Development and Analysis will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$739,198.00	$738,055.00	$768,071.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

Prepare a budget and long-range financial plan for the City annually, by:

-Developing revenue projections through historical and trend analysis, research economic indicators, and update of City fees,
-Reviewing and analyzing proposed operating programs and projects budget submittals in alternating years,
-Developing internal services rental and additive rates to allocate costs for fleet, facilities, information technology and personnel benefits annually to ensure appropriate cost recovery for internal services,
-Developing and updating long range financial plans to convey the City's long term position, and
-Developing supporting budget schedules including the City-wide Budget Summary, Fund Transfers Schedule, Debt Service Schedule, and City-wide Administration/Overhead Allocation Schedule.

Notes

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743100, 743101 - Develop Revenue Projections and Update City Fees					
Product: An Estimated Revenue Source					
Costs:	$32,891	$47,030	$35,314	$64,098	$66,275
Products:	417	401	417	400	400
Work Hours:	414	745	414	752	752
Product Cost:	$78.87	$117.28	$84.69	$160.25	$165.69
Work Hours/Product:	0.99	1.86	0.99	1.88	1.88
Activity 743110, 743111, 743112 - Review and Analyze Two-Year Operating Program Budgets					
Product: An Operating Program					
Costs:	$27,391	$15,551	$153,543	$22,322	$193,129
Products:	4	8	90	8	90
Work Hours:	360	240	1,880	258	2,163
Product Cost:	$6,847.72	$1,943.86	$1,706.03	$2,790.21	$2,145.88
Work Hours/Product:	90.00	30.00	20.89	32.19	24.04
Activity 743120 - Review and Process Budget Restructures [DELETED - Moved to 743110]					
Product: An Operating Program					
Costs:	$10,407	$1,543	$11,116	$0	$0
Products:	4	0	4	0	0
Work Hours:	130	22	130	0	0
Product Cost:	$2,601.83	$0.00	$2,779.00	$0.00	$0.00
Work Hours/Product:	32.50	0.00	32.50	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743130 - Review and Analyze Projects Budgets with Departments and City Manager					
Product: A Project Submitted					
Costs:	$115,992	$141,394	$16,837	$186,913	$23,351
Products:	410	364	30	360	30
Work Hours:	1,546	1,995	200	2,163	258
Product Cost:	$282.91	$388.45	$561.23	$519.20	$778.36
Work Hours/Product:	3.77	5.48	6.67	6.01	8.59
Activity 743140 - Develop Internal Services / Additive Rates					
Product: A Rate Developed					
Costs:	$37,662	$32,315	$40,418	$31,488	$38,081
Products:	13	13	13	10	10
Work Hours:	480	370	480	340	402
Product Cost:	$2,897.09	$2,485.80	$3,109.09	$3,148.78	$3,808.09
Work Hours/Product:	36.92	28.42	36.92	34.00	40.18
Activity 743150 - Develop 20-Year Long-Range Financial Plans for All City Funds and Sub-Funds					
Product: A Financial Plan					
Costs:	$68,996	$83,605	$73,885	$98,777	$102,245
Products:	59	50	59	50	50
Work Hours:	860	1,107	860	1,159	1,159
Product Cost:	$1,169.42	$1,672.11	$1,252.29	$1,975.54	$2,044.89
Work Hours/Product:	14.58	22.13	14.58	23.18	23.18

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743160 - Perform Other Budget Development Activities					
Product: A Schedule/Process					
Costs:	$14,758	$23,496	$15,695	$37,034	$38,368
Products:	9	9	9	11	11
Work Hours:	190	334	190	433	433
Product Cost:	$1,639.76	$2,610.70	$1,743.87	$3,366.73	$3,487.96
Work Hours/Product:	21.11	37.11	21.11	39.34	39.34
Activity 743170 - Prepare Budget Transmittal Letter					
Product: A Budget Transmittal Letter					
Costs:	$23,733	$23,982	$25,988	$27,522	$28,375
Products:	1	1	1	1	1
Work Hours:	185	176	185	185	185
Product Cost:	$23,733.29	$23,981.63	$25,988.14	$27,522.20	$28,375.15
Work Hours/Product:	185.00	176.00	185.00	185.44	185.44
Activity 743180 - Provide Oversight and Review of Services for Annual City-Wide Budget Preparation					
Product: A Work Hour					
Costs:	$79,223	$73,679	$87,149	$88,927	$91,617
Products:	550	508	550	541	541
Work Hours:	550	508	550	541	541
Product Cost:	$144.04	$145.04	$158.45	$164.42	$169.39
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74311 - City Budget Development

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743190 - Coordinate and Manage Budget Priority Setting Process					
Product: A Priority Item Ranked					
Costs:	$0	$0	$0	$6,186	$6,395
Products:	0	0	0	50	50
Work Hours:	0	0	0	77	77
Product Cost:	$0.00	$0.00	$0.00	$123.72	$127.90
Work Hours/Product:	0.00	0.00	0.00	1.55	1.55
Totals for Service Delivery Plan 74311 - City Budget Development					
Costs:	**$411,054**	**$442,595**	**$459,946**	**$563,267**	**$587,835**
Hours:	**4,715**	**5,496**	**4,889**	**5,908**	**5,970**

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74312 - Budget Review, Adoption, and Publication

Prepare the budget for City Council review and adoption and publish the recommended and adopted budget annually, by:

-Submitting the recommended budget to City Council at least 35 days prior to the fiscal year, as prescribed in the City Charter,
-Holding a public hearing and adopting the budget on or before June 30 as specified in the City Charter,
-Conducting budget workshops including the City Manager's Workshop and Budget Issues Workshop,
-Publishing the budget document and distributing the budget through the City's website, CD-ROM, and hard copy, and
-Preparing and distributing supplemental budget communication materials including the Budget Summary Tri-fold and Budget-In-Brief.

Notes

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74312 - Budget Review, Adoption, and Publication

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743200 - Publish Recommended and Adopted Budget Documents					
Product: A Budget Volume Published					
Costs:	$35,160	$37,443	$36,108	$39,950	$41,340
Products:	140	194	140	230	230
Work Hours:	310	401	310	325	325
Product Cost:	$251.15	$193.00	$257.92	$173.69	$179.74
Work Hours/Product:	2.21	2.07	2.21	1.41	1.41
Activity 743210 - Prepare Reports to Council and Budget Communication Materials					
Product: A Report Document Prepared					
Costs:	$24,855	$15,778	$25,916	$28,791	$29,776
Products:	8	8	8	11	11
Work Hours:	240	133	240	258	258
Product Cost:	$3,106.91	$1,972.31	$3,239.54	$2,617.37	$2,706.94
Work Hours/Product:	30.00	16.63	30.00	23.41	23.41
Activity 743220, 743221, 743222 - Coordinate and Conduct Budget Workshops					
Product: A Workshop or Meeting					
Costs:	$14,930	$14,407	$15,938	$15,609	$16,139
Products:	2	2	2	2	2
Work Hours:	180	160	180	165	165
Product Cost:	$7,464.93	$7,203.50	$7,969.02	$7,804.57	$8,069.62
Work Hours/Product:	90.00	79.75	90.00	82.42	82.42

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74312 - Budget Review, Adoption, and Publication

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743230 - Prepare Reports to Council for the Legally Required Public Hearing and Budget Adoption Council Meetings [DELETED- Combined with 743210]					
Product: A Report					
Costs:	$8,264	$11,224	$8,853	$0	$0
Products:	3	3	3	0	0
Work Hours:	100	129	100	0	0
Product Cost:	$2,754.68	$3,741.26	$2,951.03	$0.00	$0.00
Work Hours/Product:	33.33	43.00	33.33	0.00	0.00
Totals for Service Delivery Plan 74312 - Budget Review, Adoption, and Publication					
Costs:	**$83,210**	**$78,852**	**$86,816**	**$84,350**	**$87,255**
Hours:	**830**	**823**	**830**	**747**	**747**

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

Monitor the current year budget and provide budgetary analysis and resources to Departments, by:

-Analyzing all proposed adjustments to the budget including budget modifications and position allocation adjustment requests,
-Reviewing all carryover requests from one fiscal year budget to the next fiscal year budget,
-Analyzing year-end results for all revenues and expenditures by program and Fund and preparing a Report to Council, and
-Responding to requests for budgetary analysis from Departments and for special projects including review of study and budget issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743300 - Analyze and Process Budget Modification Requests from Departments					
Product: A Budget Modification					
Costs:	$15,287	$28,271	$16,326	$31,881	$33,024
Products:	40	55	40	55	55
Work Hours:	200	389	200	402	402
Product Cost:	$382.19	$514.01	$408.14	$579.65	$600.43
Work Hours/Product:	5.00	7.07	5.00	7.31	7.31
Activity 743310 - Analyze and Process Position Allocation Adjustment Requests from Departments					
Product: A Position Allocation Request					
Costs:	$10,790	$8,425	$11,529	$9,671	$4,334
Products:	10	10	10	20	8
Work Hours:	140	113	140	113	52
Product Cost:	$1,078.99	$842.52	$1,152.94	$483.53	$541.75
Work Hours/Product:	14.00	11.25	14.00	5.67	6.44
Activity 743320 - Analyze Requests for Budget Carry-overs					
Product: A Carry-over Item					
Costs:	$34,409	$33,826	$15,494	$36,064	$37,414
Products:	300	304	300	300	300
Work Hours:	180	544	180	433	433
Product Cost:	$114.70	$111.27	$51.65	$120.21	$124.71
Work Hours/Product:	0.60	1.79	0.60	1.44	1.44

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743330 - Analyze Year-End Results and Prepare Report to Council					
Product: A Report					
Costs:	$13,758	$6,158	$14,792	$9,010	$9,345
Products:	1	1	1	1	1
Work Hours:	170	103	170	108	108
Product Cost:	$13,758.22	$6,158.24	$14,791.57	$9,009.91	$9,345.30
Work Hours/Product:	170.00	103.00	170.00	108.17	108.17
Activity 743340 - Prepare and Conduct Fiscal Issues Workshop [DELETED - Moved to 743220]					
Product: A Workshop					
Costs:	$9,006	$427	$9,662	$0	$0
Products:	1	0	1	0	0
Work Hours:	110	10	110	0	0
Product Cost:	$9,006.18	$0.00	$9,662.14	$0.00	$0.00
Work Hours/Product:	110.00	0.00	110.00	0.00	0.00
Activity 743350, 743351, 743352, 743353 - Provide Budgetary and Financial Assistance to Departments- Including Review of Reports to Council, Study and Budget Issues					
Product: A Request					
Costs:	$50,999	$59,377	$54,083	$37,795	$39,059
Products:	180	311	180	330	330
Work Hours:	680	778	680	407	407
Product Cost:	$283.33	$190.92	$300.46	$114.53	$118.36
Work Hours/Product:	3.78	2.50	3.78	1.23	1.23

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743360 - Provide Analytical Support for Special Projects [DELETED - Moved to 743380]					
Product: A Project					
Costs:	$18,796	$18,449	$20,169	$0	$0
Products:	20	14	20	0	0
Work Hours:	220	290	220	0	0
Product Cost:	$939.78	$1,317.78	$1,008.43	$0.00	$0.00
Work Hours/Product:	11.00	20.71	11.00	0.00	0.00
Activity 743370 - Provide Fiscal Impact Analysis for Reports to Council					
Product: A Report to Council					
Costs:	$0	$0	$0	$35,877	$37,101
Products:	0	0	0	200	200
Work Hours:	0	0	0	443	443
Product Cost:	$0.00	$0.00	$0.00	$179.39	$185.51
Work Hours/Product:	0.00	0.00	0.00	2.21	2.21
Activity 743380 - Provide Budgetary and Financial Analysis on Major Issues					
Product: An Issue					
Costs:	$0	$0	$0	$23,448	$24,266
Products:	0	0	0	6	6
Work Hours:	0	0	0	258	258
Product Cost:	$0.00	$0.00	$0.00	$3,907.96	$4,044.28
Work Hours/Product:	0.00	0.00	0.00	42.93	42.93

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74313 - Budget Monitoring and Analysis

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743040 - Analyze Budget-to-Actual Amounts for Major Revenue Sources Each Accounting Period					
Product: An Analysis Conducted					
Costs:	$0	$0	$0	$11,603	$12,001
Products:	0	0	0	14	14
Work Hours:	0	0	0	144	144
Product Cost:	$0.00	$0.00	$0.00	$828.80	$857.18
Work Hours/Product:	0.00	0.00	0.00	10.30	10.30
Activity 743050 - Analyze Budget-to-Actual Amounts for City Expenditures Each Accounting Period					
Product: An Analysis Conducted					
Costs:	$0	$0	$0	$15,921	$16,462
Products:	0	0	0	14	14
Work Hours:	0	0	0	196	196
Product Cost:	$0.00	$0.00	$0.00	$1,137.19	$1,175.87
Work Hours/Product:	0.00	0.00	0.00	13.98	13.98
Activity 743060 - Prepare Quarterly Financial Report					
Product: A Report Prepared					
Costs:	$0	$0	$0	$3,619	$3,730
Products:	0	0	0	4	4
Work Hours:	0	0	0	41	41
Product Cost:	$0.00	$0.00	$0.00	$904.77	$932.51
Work Hours/Product:	0.00	0.00	0.00	10.30	10.30
Totals for Service Delivery Plan 74313 - Budget Monitoring and Analysis					
Costs:	**$153,046**	**$154,934**	**$142,055**	**$214,888**	**$216,736**
Hours:	**1,700**	**2,226**	**1,700**	**2,545**	**2,483**

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74314 - Budget Training and System Support

Provide budgetary training and resources to Departments, by:

-Developing and maintaining the operating and projects budget system, and
-Providing budget training and resources for all City staff.

Notes

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74314 - Budget Training and System Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743400 - Provide Budget Training to City Staff, Elected Officials, and External Groups					
Product: A Training Session					
Costs:	$13,900	$2,144	$14,828	$11,430	$11,828
Products:	35	8	35	18	18
Work Hours:	180	31	180	124	124
Product Cost:	$397.15	$268.05	$423.66	$635.01	$657.09
Work Hours/Product:	5.14	3.88	5.14	6.87	6.87
Activity 743410 - Maintain and Update Internal Budget Tools Website [DELETED]					
Product: An Update					
Costs:	$4,836	$1,858	$5,074	$0	$0
Products:	24	12	24	0	0
Work Hours:	70	28	70	0	0
Product Cost:	$201.51	$154.85	$211.43	$0.00	$0.00
Work Hours/Product:	2.92	2.29	2.92	0.00	0.00
Activity 743420, 743421, 743422, 743423 - Modify and Maintain Budget Systems [DELETED - Moved to 743430]					
Product: An Update					
Costs:	$31,592	$14,815	$33,166	$0	$0
Products:	150	52	150	0	0
Work Hours:	460	200	460	0	0
Product Cost:	$210.61	$284.90	$221.11	$0.00	$0.00
Work Hours/Product:	3.07	3.84	3.07	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74314 - Budget Training and System Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743430, 743431, 743432, 743433 - Modify and Maintain Budget Systems					
Product: A User					
Costs:	$0	$0	$0	$17,621	$18,324
Products:	0	0	0	150	150
Work Hours:	0	0	0	258	258
Product Cost:	$0.00	$0.00	$0.00	$117.47	$122.16
Work Hours/Product:	0.00	0.00	0.00	1.72	1.72
Totals for Service Delivery Plan 74314 - Budget Training and System Support					
Costs:	**$50,328**	**$18,817**	**$53,068**	**$29,051**	**$30,152**
Hours:	**710**	**258**	**710**	**381**	**381**

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74315 - Management and Support Services

Support the operation of the Budget Management program, by:

-Managing the program budget, staffing and any personnel related matters,
-Supporting City-wide projects as needed,
-Providing training to enhance technical skills and for professional development, and
-Providing administrative support for the program.

Notes

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74315 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743500 - Staff Training and Development [DELETED - Moved to 743550]					
Product: A Training Session					
Costs:	$11,839	$14,922	$7,090	$0	$0
Products:	5	25	5	0	0
Work Hours:	50	169	50	0	0
Product Cost:	$2,367.75	$596.89	$1,417.95	$0.00	$0.00
Work Hours/Product:	10.00	6.77	10.00	0.00	0.00
Activity 743510 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$16,777	$17,871	$18,105	$21,453	$22,121
Products:	180	176	180	201	201
Work Hours:	180	176	180	201	201
Product Cost:	$93.20	$101.54	$100.58	$106.79	$110.11
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 743520 - Administrative Support					
Product: A Work Hour					
Costs:	$6,698	$4,409	$6,875	$7,623	$7,883
Products:	80	68	80	72	72
Work Hours:	80	68	80	72	72
Product Cost:	$83.72	$64.83	$85.94	$105.71	$109.32
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Service Delivery Plan 74315 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 743530 - City-Wide Project Assignments [DELETED]					
Product: An Assignment					
Costs:	$6,248	$5,655	$6,697	$0	$0
Products:	8	4	8	0	0
Work Hours:	76	82	76	0	0
Product Cost:	$781.03	$1,413.63	$837.13	$0.00	$0.00
Work Hours/Product:	9.50	20.55	9.50	0.00	0.00
Activity 743540 - Non-Routines and Special Projects					
Product: A Project / Non-Routine					
Costs:	$0	$0	$0	$3,664	$3,792
Products:	0	0	0	2	2
Work Hours:	0	0	0	41	41
Product Cost:	$0.00	$0.00	$0.00	$1,832.03	$1,896.25
Work Hours/Product:	0.00	0.00	0.00	20.61	20.61
Activity 743550 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$20,299	$20,901
Products:	0	0	0	5	5
Work Hours:	0	0	0	165	165
Product Cost:	$0.00	$0.00	$0.00	$4,059.73	$4,180.13
Work Hours/Product:	0.00	0.00	0.00	32.97	32.97
Totals for Service Delivery Plan 74315 - Management and Support Services					
Costs:	**$41,561**	**$42,856**	**$38,767**	**$53,039**	**$54,697**
Hours:	**386**	**496**	**386**	**479**	**479**

City of Sunnyvale
Program Performance Budget

Program 743 - Budget Management

Totals for Program 743	**Costs:**	**$739,198**	**$738,055**	**$780,651**	**$944,595**	**$976,675**
	Hours:	**8,341**	**9,298**	**8,515**	**10,060**	**10,060**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 743 Budget Management						
4500 - 01	Salaries - Regular	$375,291	$369,229	$399,294	$472,119	$478,076
4500 - 03	Salaries - Casual/Seasonal	$5,272	$10,825	$5,272	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$0	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$28	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$5,242	$4,038	$5,211	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$3,048	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$3,789	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,427	$4,696
4537 - 01	Regular Time Leave Additives - Regular	$67,269	$69,304	$72,700	$86,381	$87,712
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$10	$21	$10	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,919	$2,547	$2,240	$2,678	$2,602
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$27	$71	$30	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$27	$21	$29	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$83,329	$91,405	$102,178	$120,963	$128,429
4547 - 01	Regular Time Insurance & Other - Regular	$85,008	$88,841	$96,747	$121,971	$133,387
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$388	$798	$385	$0	$0
Salaries & Benefits Subtotal		**$623,783**	**$643,964**	**$684,096**	**$807,539**	**$834,903**
5015	Books & Publications	$152	$96	$152	$100	$102
5040	Advertising Services	$102	$91	$102	$100	$102
5073	Graphics Services	$0	$0	$0	$325	$330
5145	Fuel, Oil & Lubricants	$0	$4	$0	$0	$0
5155	General Supplies	$0	$40	$0	$0	$0
5240	Miscellaneous Services	$508	$530	$508	$530	$538
5275	Postage	$0	$0	$0	$0	$0
5277	Mailing & Delivery Services	$152	$179	$152	$175	$178
5280	Printing & Related Services	$335	$325	$335	$0	$0
5357	Supplies, Office	$2,030	$1,476	$2,030	$1,500	$1,523
5375	Training and Conferences	$2,543	$1,612	$2,543	$5,150	$5,227

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Purchased Goods & Services Subtotal		**$5,821**	**$4,353**	**$5,821**	**$7,880**	**$7,998**
5055	Computer Software	$0	$1,175	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$1,175**	**$0**	**$0**	**$0**
6005	Meetings	$0	$0	$0	$0	$0
6030	Membership Fees	$244	$361	$244	$460	$460
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$0	$0	$0	$0
6460	Budgeted Operating Costs	$25,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$25,244**	**$361**	**$244**	**$460**	**$460**
6510	Print Shop Charges	$19,401	$17,404	$19,518	$4,816	$4,854
Internal Service Charges Subtotal		**$19,401**	**$17,404**	**$19,518**	**$4,816**	**$4,854**
6551	Print Shop Use - Usage Based	$0	$0	$0	$19,100	$19,769
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$19,100**	**$19,769**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$64,950	$70,797	$70,973	$104,800	$108,692
Indirect Cost Allocations Subtotal		**$64,950**	**$70,797**	**$70,973**	**$104,800**	**$108,692**
Program 743 Total		**$739,198**	**$738,055**	**$780,651**	**$944,595**	**$976,675**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Program Performance Statement

Provide Cash Management, Billing and Treasury Services to ensure prudent management of the public's money, by:

-Managing City-wide cashiering operations,
-Maintaining efficient billing processes of all miscellaneous accounts receivable for all City departments,
-Managing effective collection practices for delinquent receivables, including referring accounts uncollectible by the City to an outside collection agency,
-Reviewing and processing revenue and taxes for all City departments,
-Administering the Transient Occupancy Tax ordinance including accepting, reviewing, and processing tax returns and providing due process (administrative hearings) for the collection of tax owed,
-Administering the Business License Tax ordinance including billing, reviewing and processing new and renewing applications and issuing license tax certificates,
-Investing City's pooled cash in high quality investments while maintaining the overall objectives of safety, liquidity, and yield,
-Administering all City bank accounts and all banking related activities including credit card processing, securities custody and account analysis of the City's bank accounts,
-Maintaining bond issues and ensuring that all debt service payments and continuing disclosure deadlines are met according to bond covenants, and
-Auditing disbursements to ensure compliance with City policies.

Notes

1. The costs reflected in the Business Tax activity reflect only Finance's portion of the application process. The zoning approval of the application and any other Community Development costs are not included.

2. In FY 2008/2009 an additional 350 work hours were added to this program to perform enhanced business license tax audit efforts.

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Staff verifies the calculations on the Transient Occupancy Tax return and any errors are addressed with the remitter within 21 days.	C					
- Percent Accomplished		**95.00%**	**95.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Transient Occupancy Tax Returns		408.00	408.00	408.00	408.00	408.00
Q2. Staff verifies the calculations on the Business License Tax return and any errors are addressed with the remitter within 60 days.	I					
- Percent Accomplished		**90.00%**	**99.90%**	**90.00%**	**95.00%**	**95.00%**
- Number of Business License Tax Returns		5,000.00	5,089.00	5,000.00	5,100.00	5,100.00
Q3. Central Cashier balances within $5.00.	I					
- Percent Accomplished		**95.00%**	**89.00%**	**95.00%**	**95.00%**	**95.00%**
Q4. The City shall maintain a minimum of three months of average budgeted operating expenditures in short term investments. [DELETED]	I					
- Percent Accomplished		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**
Q5. Internal customers rate accounts receivable services as satisfactory or better.	I					
- Percent Accomplished		**90.00%**	**90.00%**	**90.00%**	**80.00%**	**80.00%**
- Number of Survey Respondents		NA	NA	NA	55.00	55.00

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Investment reports are submitted within established timeframes.	M					
- Percent Accomplished		**80.00%**	**100.00%**	**80.00%**	**92.00%**	**92.00%**
- Number of Reports		13.00	13.00	13.00	13.00	13.00
P2. Accounts Receivable bills are generated within 14 working days after receiving the billing request from the department.	C					
- Percent Billed		**90.00%**	**92.00%**	**90.00%**	**92.00%**	**92.00%**
- Total Number of Bills		5,100.00	5,037.00	5,100.00	5,000.00	5,000.00
- Dollars Billed		NA	NA	NA	$2,300,000.00	$2,300,000.00
P3. All debt service is paid on the due date or not more than one business day before the due date.	C					
- Percent Accomplished		**95.00%**	**100.00%**	**95.00%**	**100.00%**	**100.00%**
- Number of Debt Service Payments		16.00	16.00	16.00	16.00	16.00
P4. A list of Bank analysis billing corrections is submitted to the Bank within 30 days of receipt.	I					
- Percent Accomplished		**90.00%**	**90.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Account Analysis Statements		12.00	12.00	12.00	12.00	12.00
P5. Accounts Payable checks are printed, audited, and disbursed within two days.	I					
- Percent Accomplished		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Accounts Payable Checks Processed		11,150.00	10,780.00	11,150.00	11,700.00	11,700.00
P6. Purchasing card statements are audited and followed up for additional information within 30 days of statement receipt.	I					
- Percent Accomplished		**80.00%**	**92.30%**	**80.00%**	**90.00%**	**90.00%**
- Number of Purchasing Card Statements		2,000.00	1,941.00	2,000.00	2,000.00	2,000.00
P7. Special projects as approved by the Director of Finance are completed within initial plan. [DELETED]	D					
- Percent Accomplished		**80.00%**	**100.00%**	**80.00%**	**NA**	**NA**
- Number of Special Projects		3.00	3.00	3.00	NA	NA

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. The cost for processing an Accounts Receivable account will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Account		**$18.08**	**$20.68**	**$18.71**	**NA**	**NA**
C2. For every dollar spent on referring accounts to collections, $3.00 will be collected.	I					
- Total Cost		**$30,097.00**	**$29,575.00**	**$30,568.00**	**$26,948.00**	**$26,948.00**
- Total Revenue		$90,290.76	$98,178.00	$92,263.47	$80,844.00	$80,844.00
Financial						
F1. Actual total expenditures for Treasury/Cash Management will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$799,309.00	$798,147.00	$787,537.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Actual revenue generated for Business License Tax will meet or exceed the planned projections.	C					
- Annual Revenues		**$473,000.00**	**$686,604.00**	**$1,100,000.00**	**$1,133,000.00**	**$1,166,990.00**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

Manage an efficient billing and collection process for all miscellaneous debts owed to the City, by:

-Generating approximately 5,000 bills for all City departments including Public Safety, Public Works, and Parks and Recreation, and
-Employing proper collection techniques on delinquent accounts including referral to an outside collection agency.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744000 - Process an Accounts Receivable Account for Debt Owed to the City					
Product: An Account Processed					
Costs:	$97,637	$115,577	$101,725	$111,422	$115,701
Products:	5,400	4,895	5,400	5,000	5,000
Work Hours:	1,525	1,661	1,525	1,644	1,644
Product Cost:	$18.08	$23.61	$18.84	$22.28	$23.14
Work Hours/Product:	0.28	0.34	0.28	0.33	0.33
Activity 744100 - Refer Delinquent Accounts to Collection Agency					
Product: An Account Referred					
Costs:	$36,097	$18,200	$30,663	$28,716	$29,341
Products:	2,100	736	2,100	800	800
Work Hours:	200	99	200	103	103
Product Cost:	$17.19	$24.73	$14.60	$35.89	$36.68
Work Hours/Product:	0.10	0.13	0.10	0.13	0.13
Activity 744110 - Recover Costs of Damage to City Property / Emergency Responses					
Product: An Account Processed					
Costs:	$0	$0	$0	$16,201	$16,768
Products:	0	0	0	149	149
Work Hours:	0	0	0	154	154
Product Cost:	$0.00	$0.00	$0.00	$108.73	$112.54
Work Hours/Product:	0.00	0.00	0.00	1.03	1.03
Totals for Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable					
Costs:	**$133,734**	**$133,777**	**$132,388**	**$156,339**	**$161,810**
Hours:	**1,725**	**1,759**	**1,725**	**1,901**	**1,901**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

Provide prudent and efficient management of City cash, by:

-Investing the City's pooled cash portfolio of approximately $220 million to maximize yield without compromising safety or liquidity,
-Preparing monthly investment reports in accordance with the California Government Code,
-Maintaining the City's excellent credit rating by ensuring that debt service payments and continuing disclosure deadlines for the City's eight (8) outstanding bond issues are met,
-Ensuring that the City receives banking related services (including credit card processing and securities custody services) at the best possible price for its 16 bank accounts, and
-Providing miscellaneous treasury services as requested by departments.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744200 - Conduct Investment Transactions					
Product: An Investment Transaction					
Costs:	$22,396	$17,646	$23,479	$20,308	$21,063
Products:	268	250	268	275	275
Work Hours:	300	228	300	258	258
Product Cost:	$83.57	$70.59	$87.61	$73.85	$76.59
Work Hours/Product:	1.12	0.91	1.12	0.94	0.94
Activity 744210 - Prepare Monthly Investment Reports					
Product: An Investment Report Produced					
Costs:	$38,717	$35,974	$40,523	$43,488	$44,950
Products:	13	13	13	13	13
Work Hours:	159	162	159	168	168
Product Cost:	$2,978.26	$2,767.22	$3,117.18	$3,345.24	$3,457.68
Work Hours/Product:	12.23	12.42	12.23	12.92	12.92
Activity 744220 - Maintain City's Bond Issues and Ensure that Debt Service Payments and Continuing Disclosure Deadlines are Met					
Product: A Bond Issue Maintained					
Costs:	$13,751	$19,116	$14,821	$21,435	$22,099
Products:	8	8	8	8	8
Work Hours:	146	204	146	210	210
Product Cost:	$1,718.82	$2,389.53	$1,852.61	$2,679.39	$2,762.32
Work Hours/Product:	18.25	25.46	18.25	26.27	26.27

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74402 - Cash Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744230 - Maintain City's Banking Relationships					
Product: A Bank Account Maintained					
Costs:	$27,448	$38,821	$18,783	$30,460	$31,491
Products:	16	16	16	16	16
Work Hours:	340	450	240	336	336
Product Cost:	$1,715.53	$2,426.32	$1,173.96	$1,903.74	$1,968.20
Work Hours/Product:	21.25	28.14	15.00	20.99	20.99
Activity 744240 - Provide Miscellaneous Treasury Services					
Product: A Work Hour					
Costs:	$5,019	$1,094	$13,214	$3,792	$3,918
Products:	50	39	126	41	41
Work Hours:	50	39	126	41	41
Product Cost:	$100.39	$28.41	$104.87	$92.02	$95.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 744250 - Non-Routines and Special Projects					
Product: A Project / Non-Routine					
Costs:	$0	$0	$0	$6,442	$6,639
Products:	0	0	0	3	3
Work Hours:	0	0	0	62	62
Product Cost:	$0.00	$0.00	$0.00	$2,147.48	$2,212.98
Work Hours/Product:	0.00	0.00	0.00	20.60	20.60
Totals for Service Delivery Plan 74402 - Cash Management					
Costs:	**$107,332**	**$112,651**	**$110,821**	**$125,926**	**$130,159**
Hours:	**995**	**1,082**	**971**	**1,075**	**1,075**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74404 - Review and Audit Disbursements

Review payments initiated by others to ensure compliance with City policies and procedures and to maintain proper internal control, by:

-Auditing all payments made with approximately 250 City issued purchasing cards and ensuring proper documentation exists for each purchase,
-Auditing approximately 11,700 accounts payable checks and ensuring that each payment has the proper documentation and approval, and
-Auditing all 26 payrolls for reasonableness.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74404 - Review and Audit Disbursements

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744400 - Audit and Disburse All Payments Made through Accounts Payable					
Product: An Accounts Payable Check Processed and Audited					
Costs:	$79,929	$83,120	$82,940	$94,566	$98,415
Products:	11,150	10,780	11,150	11,700	11,700
Work Hours:	1,283	1,298	1,283	1,436	1,436
Product Cost:	$7.17	$7.71	$7.44	$8.08	$8.41
Work Hours/Product:	0.12	0.12	0.12	0.12	0.12
Activity 744410 - Audit Purchasing Cards					
Product: A Purchasing Card Statement Audited					
Costs:	$33,684	$39,750	$35,378	$35,724	$37,148
Products:	2,000	1,941	2,000	2,000	2,000
Work Hours:	535	580	535	533	533
Product Cost:	$16.84	$20.48	$17.69	$17.86	$18.57
Work Hours/Product:	0.27	0.30	0.27	0.27	0.27
Activity 744420 - Audit Payroll Disbursements					
Product: A Payroll Audited					
Costs:	$15,018	$4,096	$15,771	$5,129	$5,316
Products:	26	3	26	26	26
Work Hours:	239	41	239	67	67
Product Cost:	$577.61	$1,365.34	$606.57	$197.25	$204.47
Work Hours/Product:	9.19	13.67	9.19	2.58	2.58
Totals for Service Delivery Plan 74404 - Review and Audit Disbursements					
Costs:	**$128,631**	**$126,966**	**$134,089**	**$135,418**	**$140,879**
Hours:	**2,057**	**1,918**	**2,057**	**2,036**	**2,036**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74405 - City-Wide Cashiering

Manage efficient and fiscally sound cash collection processes, by:

-Providing cashiering oversight to approximately 20 locations to ensure adequate internal controls of City-wide cash collection,
-Processing approximately 3,500 Cash Receipt Vouchers from all cashiering sites,
-Providing cash handling training to all City cashiers, and
-Providing central cashiering at the City Hall Annex including walk-in payments such as Business Licensing, Transient Occupancy Tax and Utilities.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74405 - City-Wide Cashiering

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744500 - City-Wide Cashiering Improvements					
Product: A Project Completed					
Costs:	$34,693	$33,662	$37,164	$34,565	$35,681
Products:	3	5	3	5	5
Work Hours:	390	349	390	361	361
Product Cost:	$11,564.42	$6,732.49	$12,387.98	$6,912.93	$7,136.23
Work Hours/Product:	130.00	69.78	130.00	72.11	72.11
Activity 744510 - Process Cash Receipt Vouchers for Other Departments					
Product: A Remote Cash Receipt Voucher Processed					
Costs:	$26,903	$29,349	$27,867	$25,166	$26,271
Products:	4,000	3,440	4,000	3,500	3,500
Work Hours:	500	519	500	433	433
Product Cost:	$6.73	$8.53	$6.97	$7.19	$7.51
Work Hours/Product:	0.13	0.15	0.13	0.12	0.12
Activity 744520 - Provide City-Wide Cashiering Training					
Product: A Training Session					
Costs:	$8,810	$3,876	$9,108	$2,527	$2,613
Products:	20	6	20	4	4
Work Hours:	130	40	130	27	27
Product Cost:	$440.49	$646.08	$455.42	$631.75	$653.31
Work Hours/Product:	6.50	6.58	6.50	6.70	6.70

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74405 - City-Wide Cashiering

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744530 - Central Cashiering					
Product: A Transaction at the Counter					
Costs:	$114,311	$127,874	$112,914	$148,056	$153,856
Products:	24,000	25,787	24,000	24,000	24,000
Work Hours:	1,842	2,012	1,842	2,143	2,143
Product Cost:	$4.76	$4.96	$4.70	$6.17	$6.41
Work Hours/Product:	0.08	0.08	0.08	0.09	0.09
Totals for Service Delivery Plan 74405 - City-Wide Cashiering					
Costs:	**$184,716**	**$194,762**	**$187,052**	**$210,314**	**$218,421**
Hours:	**2,862**	**2,920**	**2,862**	**2,963**	**2,963**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74406 - Revenue Accounting

Properly account for revenues received by the City, by:

-Accepting, reviewing and recording Non-City administered taxes remitted by the State and the County of Santa Clara (such as gas tax, sales tax, and property tax) correctly and in a timely manner,
-Reviewing and processing approximately 11,500 revenue transactions collected by the City, and
-Assisting other departments with revenue research and analysis.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74406 - Revenue Accounting

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744600 - Accounting for Property Tax, Sales Tax and Remittances from Other Agencies					
Product: A Tax Payment Coded					
Costs:	$14,106	$18,602	$15,223	$8,346	$8,679
Products:	108	132	108	87	87
Work Hours:	148	205	148	116	116
Product Cost:	$130.62	$140.92	$140.96	$95.93	$99.76
Work Hours/Product:	1.37	1.55	1.37	1.34	1.34
Activity 744610 - Reviewing and Recording Revenues from City Departments					
Product: A Revenue Transaction Coded					
Costs:	$70,780	$75,706	$73,333	$78,756	$81,816
Products:	11,550	11,548	11,550	11,500	11,500
Work Hours:	1,039	1,033	1,039	1,061	1,061
Product Cost:	$6.13	$6.56	$6.35	$6.85	$7.11
Work Hours/Product:	0.09	0.09	0.09	0.09	0.09
Activity 744620 - Revenue Querying and Monitoring In Response to Departmental Requests					
Product: A Query Performed					
Costs:	$10,388	$4,731	$3,503	$5,660	$5,877
Products:	200	276	200	300	300
Work Hours:	50	65	50	75	75
Product Cost:	$51.94	$17.14	$17.52	$18.87	$19.59
Work Hours/Product:	0.25	0.24	0.25	0.25	0.25
Totals for Service Delivery Plan 74406 - Revenue Accounting					
Costs:	**$95,275**	**$99,039**	**$92,060**	**$92,762**	**$96,373**
Hours:	**1,237**	**1,303**	**1,237**	**1,253**	**1,253**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74407 - Record City Administered Tax Payments

Manage an efficient tax collection process, by:

-Accepting, reviewing, and recording payments for City administered taxes including Utility Users Tax on users of utilities such as gas and electric,
-Administering the Transient Occupancy Tax ordinance including accepting, reviewing, and processing tax returns and providing due process (administrative hearings) for the collection of tax owed for short term stays in approximately 34 Sunnyvale hotels, and
-Administering the Business License Tax ordinance including billing, reviewing, and processing new and renewing applications and issuing approximately 5,100 license tax certificates annually to businesses operating in Sunnyvale.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74407 - Record City Administered Tax Payments

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744700 - Process Business Tax Applications, Renewals and Payments					
Product: A License Tax Certificate Issued					
Costs:	$89,493	$82,429	$72,001	$104,841	$108,957
Products:	5,000	5,061	5,000	5,100	5,100
Work Hours:	970	1,040	970	1,436	1,436
Product Cost:	$17.90	$16.29	$14.40	$20.56	$21.36
Work Hours/Product:	0.19	0.21	0.19	0.28	0.28
Activity 744710 - Process Utility Users Tax Payments					
Product: A UUT Payment Coded					
Costs:	$18,989	$8,694	$18,616	$9,227	$9,596
Products:	2,100	1,325	2,100	1,800	1,800
Work Hours:	300	146	300	155	155
Product Cost:	$9.04	$6.56	$8.86	$5.13	$5.33
Work Hours/Product:	0.14	0.11	0.14	0.09	0.09
Activity 744720 - Track Transient Occupancy Tax (TOT) Payments					
Product: A TOT Remittance Reviewed					
Costs:	$7,328	$5,724	$7,662	$7,318	$7,589
Products:	408	408	413	408	408
Work Hours:	100	77	100	93	93
Product Cost:	$17.96	$14.03	$18.55	$17.94	$18.60
Work Hours/Product:	0.25	0.19	0.24	0.23	0.23
Totals for Service Delivery Plan 74407 - Record City Administered Tax Payments					
Costs:	**$115,810**	**$96,847**	**$98,279**	**$121,385**	**$126,143**
Hours:	**1,370**	**1,263**	**1,370**	**1,683**	**1,683**

Program 744 - Treasury/Cash Management

Service Delivery Plan 74408 - Management and Support

Provide Management and Support, by:

-Ensuring adequate staffing of positions to meet program goals,
-Providing timely and meaningful performance feedback to employees,
-Communicating consistently with staff regarding program operations through regular staff meetings, and
-Contributing to City-wide improvement projects.

Notes

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

Service Delivery Plan 74408 - Management and Support

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 744800, 744801 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$26,859	$24,210	$28,940	$30,175	$31,092
Products:	282	252	282	288	288
Work Hours:	282	252	282	288	288
Product Cost:	$95.24	$96.07	$102.62	$104.61	$107.79
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 744810 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$8,171	$7,663
Products:	0	0	0	6	6
Work Hours:	0	0	0	82	82
Product Cost:	$0.00	$0.00	$0.00	$1,361.91	$1,277.22
Work Hours/Product:	0.00	0.00	0.00	13.74	13.74
Activity 744830 - Staff Training and Development [DELETED - Moved to 744810]					
Product: A Work Hour					
Costs:	$6,952	$9,895	$9,660	$0	$0
Products:	72	150	96	0	0
Work Hours:	72	150	96	0	0
Product Cost:	$96.56	$66.15	$100.62	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Totals for Service Delivery Plan 74408 - Management and Support					
Costs:	**$33,811**	**$34,105**	**$38,600**	**$38,346**	**$38,755**
Hours:	**354**	**402**	**378**	**371**	**371**

City of Sunnyvale
Program Performance Budget

Program 744 - Treasury/Cash Management

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 744	**Costs:**	**$799,309**	**$798,147**	**$793,289**	**$880,491**	**$912,540**
	Hours:	**10,600**	**10,647**	**10,600**	**11,281**	**11,281**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 744 Treasury/Cash Management						
4500 - 01	Salaries - Regular	$368,974	$358,675	$371,662	$383,483	$390,249
4500 - 03	Salaries - Casual/Seasonal	$0	$690	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$2,790	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$931	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$632	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$3,069	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,957	$5,550
4537 - 01	Regular Time Leave Additives - Regular	$66,137	$66,959	$67,669	$70,164	$71,598
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,887	$2,359	$2,085	$2,175	$2,124
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$5	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$5	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$81,926	$88,664	$95,107	$97,382	$103,913
4547 - 01	Regular Time Insurance & Other - Regular	$83,577	$86,403	$90,052	$98,194	$107,925
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$51	$0	$0	$0
Salaries & Benefits Subtotal		**$602,501**	**$611,233**	**$626,574**	**$655,354**	**$681,360**
5015	Books & Publications	$0	$0	$0	$0	$0
5070	Consultants	$0	$0	$0	$0	$0
5116	Credit Card Fees	$0	$0	$0	$21,200	$21,518
5120	Financial Services	$26,374	$37,318	$26,374	$21,135	$21,452
5155	General Supplies	$1,340	$628	$1,340	$2,171	$2,203
5240	Miscellaneous Services	$0	$0	$0	$0	$0
5275	Postage	$11,368	$15,796	$11,368	$13,149	$13,346
5277	Mailing & Delivery Services	$102	$0	$102	$0	$0
5280	Printing & Related Services	$0	$100	$0	$0	$0
5300	Professional Services	$0	$9,020	$0	$0	$0
5357	Supplies, Office	$1,370	$1,945	$1,370	$1,887	$1,915
5375	Training and Conferences	$2,030	$479	$2,030	$1,940	$1,208

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Purchased Goods & Services Subtotal		**$42,583**	**$65,286**	**$42,583**	**$61,482**	**$61,643**
6005	Meetings	$0	$0	$0	$0	$0
6030	Membership Fees	$508	$227	$508	$360	$360
6460	Budgeted Operating Costs	$39,000	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$39,508**	**$227**	**$508**	**$360**	**$360**
6507	Computer Services Rental	$16,408	$16,408	$16,329	$16,900	$17,492
6510	Print Shop Charges	$5,322	$11,786	$5,353	$2,975	$2,998
6530	Application Support Rental	$12,135	$12,135	$13,591	$14,067	$14,558
Internal Service Charges Subtotal		**$33,864**	**$40,328**	**$35,273**	**$33,942**	**$35,048**
6551	Print Shop Use - Usage Based	$0	$0	$0	$11,835	$12,248
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$11,835**	**$12,248**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
7505	Dept - Wide Allocations	$80,853	$81,073	$88,351	$117,518	$121,881
Indirect Cost Allocations Subtotal		**$80,853**	**$81,073**	**$88,351**	**$117,518**	**$121,881**
Program 744 Total		**$799,309**	**$798,147**	**$793,289**	**$880,491**	**$912,540**

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City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Program Performance Statement

Conduct internal audits to ensure the honesty, integrity, efficiency, and effectiveness of City programs, processes, and procedures, by:

-Establishing an annual audit schedule using both a risk assessment evaluation tool and criteria to audit not less than 12.5% of the total budgeted amount for all programs,
-Conducting performance audits to validate program results and improve the effectiveness of City operations and performance reporting systems,
-Assisting departments to implement audit recommendations, and
-Providing ad hoc technical assistance in the areas of performance measurement and operational procedures.

Notes

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Percent of performance audit recommendations that are approved for implementation by City Council.	I					
- Percent of Recommendations Approved		**80.00%**	**100.00%**	**80.00%**	**95.00%**	**95.00%**
- Total Number of Recommendations Made		200.00	95.00	200.00	95.00	95.00
Q2. On a scale of 1-5, customers rate their satisfaction with performance measurement technical support service rendered at 3 or higher.	D					
- Average Survey Score		**3.00**	**4.60**	**3.00**	**4.00**	**4.00**
- Number of Respondents		NA	NA	NA	10.00	10.00
Productivity						
P1. A number of Programs or Service Delivery Plans representing not less than 12.5% on a running annual average of the budgeted amount for all programs shall undergo performance auditing each year.	C					
- Percent of Budget Audited		9.70%	8.80%	8.40%	14.80%	6.10%
- Running Annual Average		**16.90%**	**12.90%**	**16.90%**	**13.40%**	**12.50%**
- Total City-Wide Total Operating Budgets for Audited Programs		279,450,269.00	NA	289,671,198.00	227,991,739.00	227,991,739.00
Financial						
F1. Actual total expenditures for Internal Audits will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$277,297.00	$272,838.00	$292,904.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74501 - Performance Auditing

Conduct performance audits to help the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of City operations and performance reporting systems, by:

-Evaluating whether program objectives were achieved,
-Ensuring work processes and performance reporting procedures are efficient and effective while in compliance with all applicable policies and standards,
-Ensuring reported results are true and accurate by reconciling results back to source documentation, and
-Ensuring audit recommendations are implemented by performing follow-up performance audits and providing technical assistance to the departments/programs when needed.

Notes

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74501 - Performance Auditing

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 745100 - Conduct Initial Performance Audit					
Product: An Initial Audit Conducted					
Costs:	$167,827	$175,513	$182,266	$308,681	$327,224
Products:	4	5	4	20	22
Work Hours:	2,025	2,182	2,025	3,376	3,305
Product Cost:	$41,956.78	$35,102.59	$45,566.51	$15,434.06	$14,873.84
Work Hours/Product:	506.25	436.35	506.25	168.80	150.22
Activity 745110 - Conduct Follow-Up Performance Audit					
Product: A Follow-Up Audit Conducted					
Costs:	$27,479	$15,413	$29,767	$16,443	$27,887
Products:	3	3	3	5	18
Work Hours:	350	201	350	180	303
Product Cost:	$9,159.56	$5,137.66	$9,922.48	$3,288.65	$1,549.26
Work Hours/Product:	116.67	66.92	116.67	36.06	16.83
Activity 745120 - Performance Audit Implementation Assistance					
Product: A Program Assisted					
Costs:	$24,007	$238	$26,041	$0	$0
Products:	5	2	5	0	0
Work Hours:	300	3	300	0	0
Product Cost:	$4,801.42	$119.05	$5,208.14	$0.00	$0.00
Work Hours/Product:	60.00	1.50	60.00	0.00	0.00
Totals for Service Delivery Plan 74501 - Performance Auditing					
Costs:	**$219,313**	**$191,164**	**$238,074**	**$325,125**	**$355,111**
Hours:	**2,675**	**2,386**	**2,675**	**3,556**	**3,608**

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74502 - Performance Measurement Technical Assistance

Providing ad hoc analytical support and technical assistance in the areas of performance measurement and operational procedures, by:

-Providing analysis and recommendations in the area of performance measurement, and
-Assisting departments to improve operational procedures.

Notes

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74502 - Performance Measurement Technical Assistance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 745200 - Technical Assistance					
Product: A Request Completed					
Costs:	$12,533	$34,715	$13,634	$2,537	$2,626
Products:	50	2,488	50	10	10
Work Hours:	150	432	150	26	26
Product Cost:	$250.66	$13.95	$272.68	$253.72	$262.60
Work Hours/Product:	3.00	0.17	3.00	2.58	2.58
Totals for Service Delivery Plan 74502 - Performance Measurement Technical Assistance					
Costs:	**$12,533**	**$34,715**	**$13,634**	**$2,537**	**$2,626**
Hours:	**150**	**432**	**150**	**26**	**26**

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74503 - Management and Support Services

Support the operation of the internal audit program, by:

-Managing the program budget, staffing, and any personnel related matters,
-Supporting City-wide projects that promote interdepartmental communication and teambuilding,
-Enhancing technical skills and providing opportunities for professional development for Internal Audit staff, and
-Providing administrative support to the program.

Notes

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74503 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 745300 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$22,168	$29,716	$24,193	$5,011	$5,164
Products:	252	372	252	52	52
Work Hours:	252	372	252	52	52
Product Cost:	$87.97	$79.99	$96.00	$97.29	$100.26
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 745310 - Staff Training and Development [DELETED - Moved to 745350]					
Product: A Training Hour					
Costs:	$6,156	$3,599	$6,506	$0	$0
Products:	50	45	50	0	0
Work Hours:	50	45	50	0	0
Product Cost:	$123.13	$79.80	$130.11	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 745320 - City-Wide Project Assignments [DELETED]					
Product: An Assignment					
Costs:	$6,508	$1,498	$7,067	$0	$0
Products:	4	9	4	0	0
Work Hours:	80	18	80	0	0
Product Cost:	$1,626.95	$166.42	$1,766.72	$0.00	$0.00
Work Hours/Product:	20.00	2.00	20.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 745 - Program Performance Audits

Service Delivery Plan 74503 - Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 745330 - Miscellaneous Audit Activities						
Product: A Work Hour						
	Costs:	$10,618	$12,146	$11,460	$23,691	$20,117
	Products:	118	134	118	335	283
	Work Hours:	118	134	118	335	283
	Product Cost:	$89.99	$90.83	$97.12	$70.76	$71.01
	Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 745350 - Staff Training and Development						
Product: An Employee Trained						
	Costs:	$0	$0	$0	$5,889	$8,657
	Products:	0	0	0	2	2
	Work Hours:	0	0	0	49	49
	Product Cost:	$0.00	$0.00	$0.00	$2,944.65	$4,328.67
	Work Hours/Product:	0.00	0.00	0.00	24.73	24.73
Totals for Service Delivery Plan 74503 - Management and Support Services						
	Costs:	**$45,450**	**$46,959**	**$49,225**	**$34,592**	**$33,939**
	Hours:	**500**	**568**	**500**	**436**	**384**
Totals for Program 745	**Costs:**	**$277,297**	**$272,838**	**$300,933**	**$362,253**	**$391,676**
	Hours:	**3,325**	**3,385**	**3,325**	**4,018**	**4,018**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 745 Program Performance Audits						
4500 - 01	Salaries - Regular	$151,632	$81,625	$159,489	$183,159	$185,051
4500 - 03	Salaries - Casual/Seasonal	$0	$41	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$3,595	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$1,957	$2,719
4537 - 01	Regular Time Leave Additives - Regular	$27,179	$15,238	$29,039	$33,512	$33,951
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$775	$545	$895	$1,106	$1,072
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$33,668	$20,178	$40,813	$46,928	$49,712
4547 - 01	Regular Time Insurance & Other - Regular	$34,347	$19,663	$38,643	$47,319	$51,631
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$3	$0	$0	$0
Salaries & Benefits Subtotal		**$247,602**	**$140,887**	**$268,879**	**$313,980**	**$324,135**
5015	Books & Publications	$203	$104	$203	$150	$152
5120	Financial Services	$0	$103,250	$0	$0	$14,616
5277	Mailing & Delivery Services	$0	$461	$0	$50	$51
5357	Supplies, Office	$558	$667	$558	$884	$931
5375	Training and Conferences	$0	$0	$0	$1,214	$3,837
Purchased Goods & Services Subtotal		**$761**	**$104,481**	**$761**	**$2,298**	**$19,586**
5055	Computer Software	$0	$320	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$320**	**$0**	**$0**	**$0**
6005	Meetings	$2,089	$0	$2,089	$0	$0
6030	Membership Fees	$152	$0	$152	$215	$215
Miscellaneous Expenditures Subtotal		**$2,241**	**$0**	**$2,241**	**$215**	**$215**
6510	Print Shop Charges	$1,330	$1,371	$1,338	$776	$782
Internal Service Charges Subtotal		**$1,330**	**$1,371**	**$1,338**	**$776**	**$782**
6551	Print Shop Use - Usage Based	$0	$0	$0	$3,128	$3,548

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Usage Based Internal Services Subtotal	**$0**	**$0**	**$0**	**$3,128**	**$3,548**
7505 Dept - Wide Allocations	$25,362	$25,778	$27,714	$41,856	$43,410
Indirect Cost Allocations Subtotal	**$25,362**	**$25,778**	**$27,714**	**$41,856**	**$43,410**
Program 745 Total	**$277,297**	**$272,838**	**$300,933**	**$362,253**	**$391,676**

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City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Program Performance Statement

To provide the City Council, City Manager and City Departments with professional, timely and cost-effective legal advice and representation on all matters involving municipal, state and federal law affecting the City of Sunnyvale. Provide pro-active counseling to the City Council and City Departments to minimize legal problems and liability whenever possible, and provide aggressive and effective litigation of matters when appropriate with a positive outcome for the City.

Notes

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. An internal customer satisfaction rating for City Attorney responsiveness and quality of advice is achieved.	I					
- Rating of Good or Excellent		**95.00%**	**93.20%**	**95.00%**	**93.00%**	**93.00%**
- Number of Survey Respondents		NA	NA	NA	25.00	25.00
Q2. Litigation and administrative hearings handled with acceptable results for City in light of facts and liability exposure. [DELETED]	I					
- Percent within Range of Acceptable Results		**80.00%**	**100.00%**	**80.00%**	**NA**	**NA**
- Total Number of Cases Resolved		5.00	6.00	5.00	NA	NA
Q3. City Council indicates overall satisfaction with the managerial support provided by the Office of the City Attorney.	I					
- Satisfaction Rating Based On Survey [DELETED]		NA	NA	NA	NA	NA
- Number of Councilmembers Satisfied		**NA**	**NA**	**NA**	**7.00**	**7.00**
- Total Number of Councilmembers		NA	NA	NA	7.00	7.00
Q4. Boards and Commissions indicates overall satisfaction with the managerial support provided by the Office of the City Attorney.	I					
- Satisfaction Rating Based On Survey		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
Q5. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	3.00	3.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Amendments to City ordinances or procedures to comply with changes to law are completed.	M					
- Completed by Established Due Date		**90.00%**	**100.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Amendments		4.00	20.00	4.00	20.00	20.00
P2. Responses to council/board/commission requests for legal advice and/or opinions related to City business and their official capacities provided.	C					
- Response by Established Due Dates		**95.00%**	**95.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Responses		50.00	60.00	50.00	60.00	60.00
P3. Attendance at Council/Board/Commission meetings and providing legal advice and support. [DELETED]	C					
- Number of Council/Board Meetings Attended		**50.00**	**97.00**	**50.00**	**NA**	**NA**
P4. Provide timely and thorough legal advice to City Manager and City departments.	C					
- Legal Advice Provided by Established Due Date		**90.00%**	**95.00%**	**90.00%**	**90.00%**	**90.00%**
- Legal Advice Provided		NA	NA	NA	1,500.00	1,500.00
P5. The Office of the City Attorney shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**	**95.00%**	**83.00%**	**83.00%**
- Total Number of Evaluations for which the Department is Responsible		5.00	5.00	5.00	6.00	6.00
- Total Evaluations Completed		NA	NA	NA	6.00	6.00
Cost Effectiveness						
C1. The Office of the City Attorney works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. [DELETED]	I					
- Number of Training Sessions Completed		**1.00**	**1.00**	**1.00**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for Comprehensive Legal Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,776,572.00	$1,726,318.00	$1,652,581.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

To provide legal advice, opinions and document review in support of the Council and City Departments, including:

-Advice and opinions to Council, Boards and Commissions on matters related to City business and their official capacities,
-Attend all Council and Commission meetings and provide advice as required,
-Advice and document drafting/review to all City Departments, and
-Initiate and draft revisions to city ordinances and regulations to comply with changes in state and federal law.

Notes

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751000 - Respond to Council/Board/Commission Requests for Legal Advice					
Product: A Response (Written or Oral) Completed					
Costs:	$63,744	$26,088	$71,517	$31,733	$32,816
Products:	50	60	50	85	85
Work Hours:	470	187	470	185	185
Product Cost:	$1,274.88	$434.81	$1,430.34	$373.33	$386.07
Work Hours/Product:	9.40	3.12	9.40	2.18	2.18
Activity 751010 - Initiate and Draft Revisions to City Ordinances and Regulations to Comply with State and Federal Law or to Update Ordinances					
Product: A Revision of Ordinance or Regulation Completed					
Costs:	$30,638	$6,868	$34,089	$36,492	$37,735
Products:	4	18	4	20	20
Work Hours:	235	52	235	235	235
Product Cost:	$7,659.43	$381.54	$8,522.14	$1,824.58	$1,886.73
Work Hours/Product:	58.75	2.91	58.75	11.75	11.75
Activity 751020 - Prepare for and Attend Council/Board/Commission Meeting					
Product: A Council/Board/Commission Meeting Attended					
Costs:	$67,879	$68,690	$76,905	$75,836	$78,425
Products:	75	135	75	140	140
Work Hours:	500	459	500	435	435
Product Cost:	$905.05	$508.82	$1,025.40	$541.68	$560.18
Work Hours/Product:	6.67	3.40	6.67	3.11	3.11

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751160, 751161, 751162 - Provide Legal Advice and Document Drafting/Review for City Departments					
Product: A Response (Written or Oral) Completed					
Costs:	$424,886	$541,983	$468,098	$615,988	$636,938
Products:	750	1,463	750	1,500	1,500
Work Hours:	3,510	4,336	3,510	4,280	4,280
Product Cost:	$566.51	$370.46	$624.13	$410.66	$424.63
Work Hours/Product:	4.68	2.96	4.68	2.85	2.85
Activity 751170 - Provide Responses to Citizen Inquiries, As Appropriate					
Product: A Response to Citizen Inquiry Completed					
Costs:	$5,410	$30,412	$6,112	$7,593	$7,911
Products:	10	240	10	200	200
Work Hours:	40	423	40	100	100
Product Cost:	$541.01	$126.72	$611.20	$37.97	$39.56
Work Hours/Product:	4.00	1.76	4.00	0.50	0.50
Activity 751180 - Provide Legal Advice and Representation for Redevelopment Agency Issues [DELETED - Moved to 751600]					
Product: A Response (Written or Oral) Completed					
Costs:	$10,750	$190,055	$12,239	$0	$0
Products:	10	505	10	0	0
Work Hours:	75	689	75	0	0
Product Cost:	$1,074.95	$376.35	$1,223.86	$0.00	$0.00
Work Hours/Product:	7.50	1.36	7.50	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751600 - Provide Legal Advice and Representation for Redevelopment Agency Issues					
Product: A Work Hour					
Costs:	$0	$0	$0	$165,663	$170,354
Products:	0	0	0	715	715
Work Hours:	0	0	0	715	715
Product Cost:	$0.00	$0.00	$0.00	$231.70	$238.26
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Totals for Service Delivery Plan 75101 - Provide Legal Advice - Written and Oral					
Costs:	**$603,307**	**$864,096**	**$668,959**	**$933,304**	**$964,178**
Hours:	**4,830**	**6,146**	**4,830**	**5,950**	**5,950**

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

Provide professional, cost-effective and successful representation for the City of Sunnyvale and its departments in the areas of code enforcement, litigation (including tort, employment, civil rights and land use), and administrative matters (Personnel Board, PUC, labor arbitrations, other administrative proceedings and outside legal services).

Provide direction and oversight on all outside legal services to ensure cost efficiency and quality of implementation.

Notes

1. The budget for the Redevelopment Agency (RDA) legal services is included in special project 824570 Outside Counsel Services for RDA.

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751060, 751061 - Representation of City In Litigated Matters (Non-Code Enforcement) - Including Discovery, Trial, Motions and Appellate Matters					
Product: A Litigation Case Opened					
Costs:	$115,865	$73,590	$124,285	$94,812	$97,509
Products:	25	66	25	25	25
Work Hours:	600	533	600	500	500
Product Cost:	$4,634.60	$1,115.00	$4,971.39	$3,792.47	$3,900.38
Work Hours/Product:	24.00	8.07	24.00	20.00	20.00
Activity 751070, 751071, 751072 - Representation of City In Administrative Proceedings					
Product: An Administrative Case Opened					
Costs:	$69,255	$22,099	$76,489	$21,503	$22,235
Products:	32	35	32	30	30
Work Hours:	565	176	565	150	150
Product Cost:	$2,164.23	$631.40	$2,390.27	$716.78	$741.16
Work Hours/Product:	17.66	5.02	17.66	5.00	5.00
Activity 751190 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities					
Product: A Code Enforcement Matter/Legal Advice Provided					
Costs:	$38,861	$9,216	$42,582	$28,822	$29,800
Products:	55	19	55	55	55
Work Hours:	350	88	350	220	220
Product Cost:	$706.56	$485.03	$774.21	$524.03	$541.81
Work Hours/Product:	6.36	4.61	6.36	4.00	4.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751200 - Outside Counsel Services In Litigation and Administrative Matters [DELETED - Moved to 751500]					
Product: An Hour of Outside Council Service					
Costs:	$420,704	$383,842	$209,730	$0	$0
Products:	20	1	20	0	0
Work Hours:	75	5	75	0	0
Product Cost:	$21,035.22	$383,842.48	$10,486.52	$0.00	$0.00
Work Hours/Product:	3.75	5.35	3.75	0.00	0.00
Activity 751400 - Outside Counsel Services - Redevelopment Agency [DELETED - Moved to 751510]					
Product: A Contract Administered					
Costs:	$2,283	$62,490	$2,660	$0	$0
Products:	1	13	1	0	0
Work Hours:	15	19	15	0	0
Product Cost:	$2,282.66	$4,806.90	$2,659.85	$0.00	$0.00
Work Hours/Product:	15.00	1.47	15.00	0.00	0.00
Activity 751410 - Outside Counsel Services - Personnel [DELETED - Moved to 751520]					
Product: A Contract Administered					
Costs:	$29,942	$10,307	$30,193	$0	$0
Products:	1	2	1	0	0
Work Hours:	10	2	10	0	0
Product Cost:	$29,941.78	$5,153.70	$30,193.23	$0.00	$0.00
Work Hours/Product:	10.00	1.01	10.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751420 - Outside Counsel Services - City Liability and Property Administration [DELETED - Moved to 751530]					
Product: A Contract Administered					
Costs:	$122,980	$13,176	$123,629	$0	$0
Products:	1	6	1	0	0
Work Hours:	50	8	50	0	0
Product Cost:	$122,979.89	$2,196.04	$123,629.39	$0.00	$0.00
Work Hours/Product:	50.00	1.30	50.00	0.00	0.00
Activity 751430 - Outside Counsel Services - Wastewater Treatment [DELETED - Moved to 751540]					
Product: A Contract Administered					
Costs:	$27,900	$2,808	$28,118	$0	$0
Products:	1	2	1	0	0
Work Hours:	15	18	15	0	0
Product Cost:	$27,899.63	$1,403.76	$28,118.07	$0.00	$0.00
Work Hours/Product:	15.00	9.23	15.00	0.00	0.00
Activity 751440 - Outside Counsel Services - Solid Waste Treatment [DELETED - Moved to 751550]					
Product: A Contract Administered					
Costs:	$3,032	$339	$3,251	$0	$0
Products:	1	2	1	0	0
Work Hours:	15	2	15	0	0
Product Cost:	$3,032.13	$169.57	$3,250.57	$0.00	$0.00
Work Hours/Product:	15.00	1.01	15.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751450 - Outside Counsel Services - Materials Recovery and Refuse Transfer (SMaRT) [DELETED - Moved to 751560]					
Product: A Contract Administered					
Costs:	$9,122	$736	$9,341	$0	$0
Products:	1	3	1	0	0
Work Hours:	15	5	15	0	0
Product Cost:	$9,122.13	$245.42	$9,340.57	$0.00	$0.00
Work Hours/Product:	15.00	1.69	15.00	0.00	0.00
Activity 751460 - Outside Counsel Services - Below Market Rate Housing [DELETED]					
Product: A Contract Administered					
Costs:	$6,761	$0	$6,887	$0	$0
Products:	1	0	1	0	0
Work Hours:	5	0	5	0	0
Product Cost:	$6,760.89	$0.00	$6,886.74	$0.00	$0.00
Work Hours/Product:	5.00	0.00	5.00	0.00	0.00
Activity 751470 - Manage and Direct All Outside Counsel Services					
Product: A Contract Administered					
Costs:	$0	$0	$0	$16,908	$17,342
Products:	0	0	0	12	12
Work Hours:	0	0	0	50	50
Product Cost:	$0.00	$0.00	$0.00	$1,408.99	$1,445.17
Work Hours/Product:	0.00	0.00	0.00	4.17	4.17

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751500 - Outside Counsel Services In Litigation and Administrative Matters					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$225,150	$228,530
Products:	0	0	0	20	20
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$11,257.50	$11,426.50
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 751510 - Outside Counsel Services - Redevelopment Agency					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$45,654	$46,348
Products:	0	0	0	6	6
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$7,609.00	$7,724.67
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 751520 - Outside Counsel Services - Personnel					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$28,000	$28,420
Products:	0	0	0	75	75
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$373.33	$378.93
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751530 - Outside Counsel Services - City Liability and Property Administration					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$100,000	$101,500
Products:	0	0	0	305	305
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$327.87	$332.79
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 751540 - Outside Counsel Services - Wastewater Treatment					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$25,000	$25,375
Products:	0	0	0	65	65
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$384.62	$390.38
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 751550 - Outside Counsel Services - Solid Waste Treatment					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$1,015	$1,030
Products:	0	0	0	7	7
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$145.00	$147.17
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751560 - Outside Counsel Services - Materials Recovery and Refuse Transfer (SMaRT)					
Product: An Hour of Outside Council Service					
Costs:	$0	$0	$0	$7,105	$7,212
Products:	0	0	0	22	22
Work Hours:	0	0	0	0	0
Product Cost:	$0.00	$0.00	$0.00	$322.95	$327.80
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 75104 - Provide Representation In Litigation and Administrative Matters					
Costs:	**$846,705**	**$578,603**	**$657,164**	**$593,969**	**$605,301**
Hours:	**1,715**	**856**	**1,715**	**920**	**920**

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75108 - Management and Support Services

Provide management and support services for the Office of the City Attorney. Attend programs consistent with the State requirements for continuing legal education and review new court cases, statutes and other legal materials to keep abreast of developments in municipal law and specialized areas within municipal law.

Notes

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75108 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751210, 751211, 751212 - Continuing Legal Education for Office of the City Attorney [DELETED - Moved to 751250]					
Product: A Work Hour					
Costs:	$25,816	$36,042	$28,890	$0	$0
Products:	200	266	200	0	0
Work Hours:	200	266	200	0	0
Product Cost:	$129.08	$135.27	$144.45	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 751220 - Provide Administration, Budget Review, and Goal Development for Office of the City Attorney					
Product: A Work Hour					
Costs:	$28,798	$28,659	$32,210	$34,472	$35,646
Products:	225	221	225	225	225
Work Hours:	225	221	225	225	225
Product Cost:	$127.99	$129.94	$143.16	$153.21	$158.43
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 751230 - Participate In City-Wide Management and Administration					
Product: An Attendance/Participation In City-Wide Management Meeting or Task					
Costs:	$19,783	$17,242	$23,052	$17,243	$17,832
Products:	50	84	50	80	80
Work Hours:	130	107	130	100	100
Product Cost:	$395.66	$205.27	$461.04	$215.54	$222.90
Work Hours/Product:	2.60	1.28	2.60	1.25	1.25

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

Service Delivery Plan 75108 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 751240, 751241, 751242 - Provide General Clerical Support to City Attorney's Office					
Product: A Work Hour					
Costs:	$252,164	$180,650	$260,564	$267,799	$278,989
Products:	3,600	2,490	3,600	3,500	3,500
Work Hours:	3,600	2,490	3,600	3,500	3,500
Product Cost:	$70.05	$72.55	$72.38	$76.51	$79.71
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 751250, 751251, 751252 - Continuing Legal Education for Office of the City Attorney					
Product: An Employee's Professional License Requirement Met					
Costs:	$0	$0	$0	$42,249	$43,648
Products:	0	0	0	4	4
Work Hours:	0	0	0	280	280
Product Cost:	$0.00	$0.00	$0.00	$10,562.23	$10,911.95
Work Hours/Product:	0.00	0.00	0.00	70.00	70.00
Totals for Service Delivery Plan 75108 - Management and Support Services					
Costs:	**$326,561**	**$262,594**	**$344,717**	**$361,763**	**$376,115**
Hours:	**4,155**	**3,085**	**4,155**	**4,105**	**4,105**

City of Sunnyvale
Program Performance Budget

Program 751 - Comprehensive Legal Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 751	**Costs:**	**$1,776,572**	**$1,726,319**	**$1,670,839**	**$1,889,036**	**$1,945,594**
	Hours:	**10,700**	**10,372**	**10,700**	**10,975**	**10,975**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 751 Comprehensive Legal Services						
4500 - 01	Salaries - Regular	$626,939	$593,759	$666,992	$711,795	$720,235
4500 - 03	Salaries - Casual/Seasonal	$0	$680	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$545	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$887	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$843	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$194	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$15,558	$0	$0	$0
4525 - 11	Leaves - Other	$0	$1,232	$0	$0	$0
4525 - 20	Leaves - Holiday	$0	$110	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$17,090	$23,784
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$112,376	$110,845	$121,441	$130,234	$132,140
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$3,206	$3,927	$3,741	$4,037	$3,920
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$4	$0	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$7	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$139,204	$146,777	$170,681	$182,370	$193,483
4547 - 01	Regular Time Insurance & Other - Regular	$142,009	$143,033	$161,609	$183,890	$200,952
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$50	$0	$0	$0
Salaries & Benefits Subtotal		**$1,023,735**	**$1,018,452**	**$1,124,463**	**$1,229,417**	**$1,274,514**
5012	Bldg Maint Matls & Supplies	$0	$353	$0	$0	$0
5015	Books & Publications	$20,300	$31,289	$20,300	$30,000	$30,450
5080	Court & Litigation Costs	$20,300	$115,695	$20,300	$20,000	$20,250
5085	Software Licensing & Support	$5,075	$0	$5,075	$5,075	$5,075
5095	Electrical Parts & Supplies	$0	$22	$0	$0	$0
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$2,929	$0	$0	$0
5100 - 02	Misc Equip Maint & Repair - Materials	$0	$512	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 751 Comprehensive Legal Services						
5110 - 01	Facilities Maint & Repair - Labor	$0	$556	$0	$0	$0
5131	Supplies, Safety	$0	$2	$0	$0	$0
5140	Food Products	$0	$25	$0	$0	$0
5155	General Supplies	$1,015	$9,625	$1,015	$0	$0
5215	Legal Services	$616,782	$356,901	$404,285	$443,620	$450,274
5240	Miscellaneous Services	$0	$427	$0	$0	$0
5275	Postage	$1,015	$605	$1,015	$1,000	$1,015
5277	Mailing & Delivery Services	$305	$846	$305	$500	$508
5280	Printing & Related Services	$0	$0	$0	$0	$0
5300	Professional Services	$0	$91,474	$0	$50,000	$50,750
5357	Supplies, Office	$2,030	$7,247	$2,030	$7,500	$7,613
5375	Training and Conferences	$8,120	$3,131	$8,120	$10,000	$10,150
5400	Utilities - Telephone	$0	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$674,942**	**$621,638**	**$462,445**	**$567,695**	**$576,084**
5055	Computer Software	$0	$560	$0	$0	$0
5150	Furniture	$0	$2,104	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$2,664**	**$0**	**$0**	**$0**
6005	Meetings	$0	$1,966	$0	$500	$507
6009	Employee Recognition Expenses	$0	$90	$0	$0	$0
6014	Car Allowance	$4,872	$4,800	$4,872	$6,192	$6,285
6025	Liability Claims Paid	$0	$584	$0	$0	$0
6030	Membership Fees	$4,060	$3,200	$4,060	$4,060	$4,060
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$16	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$478	$0	$0	$0
6460	Budgeted Operating Costs	$0	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$8,932**	**$11,134**	**$8,932**	**$10,752**	**$10,852**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6502	Cell Phone Equip Rental	$0	$0	$0	$94	$103
6503	Fleet Rental	$0	$58	$0	$0	$0
6507	Computer Services Rental	$22,187	$22,187	$24,567	$25,427	$26,317
6508	Facilities Rent	$37,054	$37,054	$37,434	$37,909	$39,349
6510	Print Shop Charges	$1,109	$4,518	$1,115	$1,132	$1,140
6512	Phone Equip Rental	$4,899	$4,899	$6,584	$6,814	$7,052
6513	Mail Services Rental	$1,479	$1,479	$1,471	$1,522	$1,576
6518	Satellite Copier Rental	$1,908	$1,908	$2,461	$2,547	$2,636
6521	Records Storage Rental	$0	$0	$0	$0	$0
6523	Furniture Rental	$328	$329	$1,369	$1,209	$1,296
Internal Service Charges Subtotal		**$68,964**	**$72,431**	**$75,000**	**$76,654**	**$79,469**
6551	Print Shop Use - Usage Based	$0	$0	$0	$4,518	$4,675
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$4,518**	**$4,675**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 751 Total		**$1,776,572**	**$1,726,319**	**$1,670,839**	**$1,889,036**	**$1,945,594**

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City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Performance Statement

Provide effective, efficient, and timely recruitment and classification services, and compensation plan management for a workforce of approximately 1,200 employees in direct support of City-wide operations, by:

-Developing partnerships with customer departments to provide effective staffing through the administration of mutually agreed upon recruitment plans,
-Conducting recruitments to fill vacancies at the executive, management, professional, paraprofessional, technical, service maintenance, administrative, and clerical levels; and for public safety and dispatch positions,
-Managing the placement of temporary employees and administering the City's temporary placement agency contract,
-Administering the City's classification plan to optimize classification structure and to best support City-wide staffing needs,
-Preparing, reviewing, and updating job specifications to accurately reflect the classification definition; distinguishing characteristics; essential and other functions; required minimum qualifications, including education and experience, licenses, and other certifications, as may be appropriate; and required knowledge, skills, and abilities,
-Administering the City's compensation plan to support attracting and retaining qualified employees through regular market and other analysis,
-Assisting with the development/refinement of City departmental organization structure, and
-Providing clear, timely, and accurate information to customers regarding recruitment, classification, and compensation issues.

Notes

The budgets for Fiscal years 08/09 and 09/10 have been established using a 10% turnover rate for full-time and regular part-time employees, based on historical and industry trends.

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The satisfaction rating for recruitment services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**54.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	30.00	30.00
Q2. The satisfaction rating for classification/compensation services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**54.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	20.00	20.00

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Recruitments are completed in compliance with appropriate rules, policies, MOUs, laws, and to ensure the selection process measures job-related skills, knowledge, and abilities.	C					
- Percent of Recruitments in Compliance		**85.00%**	**100.00%**	**85.00%**	**100.00%**	**100.00%**
- Number of Recruitment Plans Completed In the Year		45.00	68.00	45.00	86.00	86.00
- Number of Hiring Requisitions Received Per Year		NA	NA	NA	104.00	104.00
P2. Classification/compensation analysis is conducted within established procedures. [DELETED]	C					
- Percent of Analyses Conducted within Established Procedures		**85.00%**	**NA**	**85.00%**	**NA**	**NA**
- Number of Analyses Conducted During the Year		42.00	19.00	42.00	NA	NA
P3. The hiring manager is contacted within three (3) business days of receipt of the hiring requisition. [DELETED]	I					
- Percent of Hiring Managers Contacted within Three Business Days		**90.00%**	**NA**	**90.00%**	**NA**	**NA**
- Number of Hiring Requisitions Received Per Year		50.00	68.00	50.00	NA	NA
P4. A manager or employee requesting classification assistance is contacted within three (3) business days of initial inquiry. [DELETED]	I					
- Percent of Managers/Employees Contacted within Three Business Days		**90.00%**	**NA**	**90.00%**	**NA**	**NA**
P5. Percent of eligible lists established within 90 calendar days of posting of the job announcement.	I					
- Percent Established		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Posted Job Announcements		NA	NA	NA	86.00	86.00
P6. The percentage of recruitment processes, from receipt of a completed hiring requisition by the Department of Human Resources to the establishment of an eligibility list, is achieved.	I					
- Percent of Recruitments Completed in 6 Months		**NA**	**NA**	**NA**	**50.00%**	**50.00%**
- Number of Recruitments		NA	NA	NA	86.00	86.00

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P7. The Percentage of recruitments, which begin with a preliminary recruitment planning process, are commenced within 15 business days of receipt of a completed hiring requisition, and result in a preliminary recruitment timeline with the hiring department and Department of Human Resources is achieved.	D					
- Percent Developed Within Established Timeframe		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
P8. Percent of Classification and/or Compensation studies and analyses, including revision and/or development of new classifications, that are conducted in compliance with appropriate rules and/or policies prior to the initiation of a recruitment process.	D					
- Percent Conducted in Compliance With Appropriate Rules and/or Policies		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
P9. Percent of Classification and/or Compensation studies and analyses, including revision and/or development of new classifications, that are conducted in compliance with appropriate rules and/or policies resulting from a organizational analysis.	D					
- Percent Conducted in Compliance With Appropriate Rules and/or Policies		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
Cost Effectiveness						
C1. The cost of conducting a recruitment for regular employees will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Recruitment for Regular Employees		**$14,915.32**	**$10,252.34**	**$15,594.09**	**NA**	**NA**
C2. The cost of completing a classification study will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Classification Study		**$3,840.94**	**$2,576.92**	**$3,841.01**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Recruitment, Classification, and Compensation will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,128,009.00	$921,319.35	$1,180,375.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75501 - Recruitment Services

Provide effective, efficient, and timely recruitment services through partnerships with customer departments to provide effective staffing, by:

-Guiding customers through the recruitment processes,
-Ensuring compliance with employment laws and regulations, City policies, rules and regulations, and applicable memorandum of understanding provisions,
-Designing innovative recruitment strategies,
-Administering timely recruitments that provide quality eligible lists,
-Coordinating appropriate pre-employment testing and other required pre-employment screening and processing,
-Managing the placement of temporary employees,
-Administering the City's temporary placement agency contract, and
-Providing clear, timely, and accurate information to customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75501 - Recruitment Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 755100 - Temporary Employee Processing					
Product: A Temporary Employee Processed					
Costs:	$48,956	$65,358	$49,501	$42,514	$43,879
Products:	140	141	140	170	170
Work Hours:	650	902	650	440	440
Product Cost:	$349.69	$463.53	$353.58	$250.08	$258.11
Work Hours/Product:	4.64	6.40	4.64	2.59	2.59
Activity 755110 - Pre-Employment Services					
Product: A Candidate Processed					
Costs:	$103,001	$9,132	$120,141	$57,967	$59,128
Products:	80	44	100	84	84
Work Hours:	1,200	161	1,200	402	402
Product Cost:	$1,287.51	$207.55	$1,201.41	$690.09	$703.91
Work Hours/Product:	15.00	3.65	12.00	4.79	4.79
Activity 755120, 755121 - Recruitment Services - Management/Executive					
Product: A Management / Executive Recruitment Conducted					
Costs:	$207,202	$136,951	$220,974	$235,912	$242,892
Products:	7	12	7	12	12
Work Hours:	1,800	770	1,800	1,639	1,639
Product Cost:	$29,600.27	$11,412.61	$31,567.75	$19,659.30	$20,240.96
Work Hours/Product:	257.14	64.13	257.14	136.58	136.58

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75501 - Recruitment Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 755130, 755131 - Recruitment Services - Regular Employees					
Product: A Regular Recruitment Conducted					
Costs:	$566,782	$533,122	$593,923	$626,229	$649,643
Products:	38	52	38	70	70
Work Hours:	6,552	6,065	6,552	6,762	6,762
Product Cost:	$14,915.32	$10,252.34	$15,629.56	$8,946.12	$9,280.62
Work Hours/Product:	172.42	116.63	172.42	96.60	96.60
Activity 755140 - Recruitment Services - PSOIT/Lateral					
Product: A PSOIT / Lateral Recruitment Conducted					
Costs:	$32,334	$31,204	$30,645	$30,739	$32,041
Products:	3	4	3	4	4
Work Hours:	380	487	380	407	407
Product Cost:	$10,777.91	$7,801.09	$10,215.07	$7,684.76	$8,010.17
Work Hours/Product:	126.67	121.87	126.67	101.75	101.75
Totals for Service Delivery Plan 75501 - Recruitment Services					
Costs:	**$958,274**	**$775,768**	**$1,015,184**	**$993,361**	**$1,027,583**
Hours:	**10,582**	**8,385**	**10,582**	**9,650**	**9,650**

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75502 - Classification and Compensation Services

Provide effective, efficient, and timely classification plan administration to optimize classification structure and to best support City-wide staffing needs, by:

-Conducting classification analysis, compensation studies and surveys,
-Conducting staffing and department structure analysis,
-Consulting with management regarding analysis results,
-Administering requests for budgeted position allocation changes,
-Reviewing job specifications and essential function worksheets prior to recruitments being conducted,
-Maintaining a current and accurate classification plan,
-Developing and administering compensation systems that are competitive with relevant markets, and
-Providing clear, timely, and accurate information to customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75502 - Classification and Compensation Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 755200 - Classification and Compensation Services [DELETED]					
Product: A Study Completed					
Costs:	$57,614	$54,115	$58,474	$0	$0
Products:	15	19	15	0	0
Work Hours:	400	586	400	0	0
Product Cost:	$3,840.94	$2,848.17	$3,898.28	$0.00	$0.00
Work Hours/Product:	26.67	30.83	26.67	0.00	0.00
Activity 755210 - Staffing Consultation [DELETED]					
Product: An Analysis Conducted					
Costs:	$9,291	$1,776	$10,119	$0	$0
Products:	10	2	10	0	0
Work Hours:	100	32	100	0	0
Product Cost:	$929.07	$887.79	$1,011.92	$0.00	$0.00
Work Hours/Product:	10.00	16.01	10.00	0.00	0.00
Activity 755220 - Budgeted Position Allocation Reviews [DELETED]					
Product: A Review Completed					
Costs:	$9,291	$0	$10,119	$0	$0
Products:	10	0	10	0	0
Work Hours:	100	0	100	0	0
Product Cost:	$929.07	$0.00	$1,011.92	$0.00	$0.00
Work Hours/Product:	10.00	0.00	10.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75502 - Classification and Compensation Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 755230 - Compensation Analysis [DELETED]					
Product: An Analysis/Study Completed					
Costs:	$29,168	$10,973	$31,702	$0	$0
Products:	7	4	7	0	0
Work Hours:	300	140	300	0	0
Product Cost:	$4,166.79	$2,743.32	$4,528.85	$0.00	$0.00
Work Hours/Product:	42.86	35.01	42.86	0.00	0.00
Activity 755240 - Recruitment Based Classification/Compensation Studies/Analyses					
Product: A Study/Analysis					
Costs:	$0	$0	$0	$44,323	$46,014
Products:	0	0	0	18	18
Work Hours:	0	0	0	500	500
Product Cost:	$0.00	$0.00	$0.00	$2,462.39	$2,556.32
Work Hours/Product:	0.00	0.00	0.00	27.78	27.78
Activity 755250 - Organizational Based Classification/Compensation Studies					
Product: A Study/Analysis					
Costs:	$0	$0	$0	$53,843	$55,710
Products:	0	0	0	14	14
Work Hours:	0	0	0	510	510
Product Cost:	$0.00	$0.00	$0.00	$3,845.94	$3,979.31
Work Hours/Product:	0.00	0.00	0.00	36.43	36.43
Totals for Service Delivery Plan 75502 - Classification and Compensation Services					
Costs:	**$105,363**	**$66,864**	**$110,415**	**$98,166**	**$101,724**
Hours:	**900**	**758**	**900**	**1,010**	**1,010**

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75503 - Provide Management and Support Services

To provide management and support services to the Recruitment, Classification, and Compensation program.

Notes

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75503 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 755300 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$33,850	$49,276	$37,364	$24,705	$25,617
Products:	268	432	268	250	250
Work Hours:	268	432	268	250	250
Product Cost:	$126.31	$114.03	$139.42	$98.82	$102.47
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 755310 - Administrative Support					
Product: A Work Hour					
Costs:	$13,595	$15,397	$4,957	$19,347	$20,187
Products:	100	304	100	360	360
Work Hours:	100	304	100	360	360
Product Cost:	$135.95	$50.60	$49.57	$53.74	$56.08
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 755320 - Staff Training and Development [DELETED]					
Product: A Training Session					
Costs:	$16,926	$14,014	$17,469	$0	$0
Products:	10	12	10	0	0
Work Hours:	100	153	100	0	0
Product Cost:	$1,692.59	$1,167.83	$1,746.91	$0.00	$0.00
Work Hours/Product:	10.00	12.78	10.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

Service Delivery Plan 75503 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 755330 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$18,485	$19,085
Products:	0	0	0	6	6
Work Hours:	0	0	0	160	160
Product Cost:	$0.00	$0.00	$0.00	$3,080.78	$3,180.84
Work Hours/Product:	0.00	0.00	0.00	26.67	26.67
Totals for Service Delivery Plan 75503 - Provide Management and Support Services					
Costs:	**$64,372**	**$78,687**	**$59,790**	**$62,537**	**$64,889**
Hours:	**468**	**890**	**468**	**770**	**770**

City of Sunnyvale
Program Performance Budget

Program 755 - Recruitment, Classification, and Compensation

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 755	**Costs:**	**$1,128,009**	**$921,319**	**$1,185,389**	**$1,154,063**	**$1,194,196**
	Hours:	**11,950**	**10,032**	**11,950**	**11,430**	**11,430**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 755 Recruitment, Classification, and Compensation						
4500 - 01	Salaries - Regular	$438,002	$327,972	$441,399	$453,787	$461,527
4500 - 03	Salaries - Casual/Seasonal	$40,400	$26,707	$40,400	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$10,260	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$342	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$4,944	$0	$3,378	$3,446
4503 - 04	Overtime - Comp Time Earned	$0	$3,070	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$1,260	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$10,895	$15,241
4537 - 01	Regular Time Leave Additives - Regular	$78,510	$61,227	$80,366	$83,027	$84,675
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$77	$51	$80	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$2,240	$2,528	$2,476	$2,574	$2,512
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$207	$176	$227	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$25	$0	$19	$19
4546 - 01	Regular Time Retirement Additi - Regular	$97,253	$81,075	$112,952	$116,266	$123,984
4547 - 01	Regular Time Insurance & Other - Regular	$99,213	$79,007	$106,949	$117,234	$128,770
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$2,976	$1,968	$2,948	$0	$0
4601 - 09	Benefits and Incentives - Relocation Assistance	$25,375	$4,492	$40,000	$25,000	$25,000
Salaries & Benefits Subtotal		**$784,252**	**$605,104**	**$827,797**	**$812,180**	**$845,174**
5015	Books & Publications	$2,030	$18	$2,030	$0	$0
5040	Advertising Services	$40,600	$48,874	$40,600	$73,900	$75,009
5070	Consultants	$0	$3,960	$0	$0	$0
5085	Software Licensing & Support	$4,060	$0	$4,060	$0	$0
5095	Electrical Parts & Supplies	$0	$6	$0	$0	$0
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$341	$0	$0	$0
5100 - 02	Misc Equip Maint & Repair - Materials	$0	$33	$0	$0	$0
5105	Equipment Rental/Lease	$508	$0	$508	$2,500	$2,538
5130	Supplies, First Aid	$0	$51	$0	$0	$0
5140	Food Products	$3,959	$1,996	$3,959	$5,300	$5,380
5155	General Supplies	$2,538	$198	$2,538	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 755 Recruitment, Classification, and Compensation						
5240	Miscellaneous Services	$5,075	$4,639	$5,075	$0	$0
5255	Personnel Testing Services	$96,679	$17,234	$96,679	$46,500	$47,198
5256	Bilingual Testing Fees	$0	$350	$0	$700	$711
5257	Pre-Employment Testing	$25,655	$14,454	$25,655	$24,931	$25,305
5275	Postage	$0	$2,881	$0	$6,000	$6,090
5277	Mailing & Delivery Services	$0	$212	$0	$0	$0
5300	Professional Services	$66,739	$126,769	$68,899	$62,000	$62,930
5315	Real Property Rental/Lease	$0	$0	$0	$2,000	$2,030
5325	Records Related Services	$0	$41	$0	$0	$0
5357	Supplies, Office	$2,538	$8,735	$2,538	$7,500	$7,613
5375	Training and Conferences	$9,414	$1,215	$9,414	$6,000	$6,090
Purchased Goods & Services Subtotal		**$259,793**	**$232,009**	**$261,953**	**$237,331**	**$240,891**
5050	Computer Hardware	$0	$74	$0	$0	$0
5150	Furniture	$0	$3,036	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$3,110**	**$0**	**$0**	**$0**
6030	Membership Fees	$1,644	$683	$1,644	$2,080	$2,080
6040	Recruitment Travel Expenses	$0	$2,726	$0	$2,800	$2,842
Miscellaneous Expenditures Subtotal		**$1,644**	**$3,408**	**$1,644**	**$4,880**	**$4,922**
6503	Fleet Rental	$0	$270	$224	$0	$0
6507	Computer Services Rental	$29,415	$29,415	$34,787	$36,005	$37,265
6508	Facilities Rent	$14,680	$14,680	$14,830	$21,686	$22,510
6510	Print Shop Charges	$11,087	$6,185	$11,153	$1,569	$1,581
6512	Phone Equip Rental	$4,719	$4,719	$6,810	$7,049	$7,295
6518	Satellite Copier Rental	$2,255	$2,255	$2,199	$2,276	$2,355
6523	Furniture Rental	$363	$363	$1,139	$820	$879
6530	Application Support Rental	$19,802	$19,802	$22,852	$23,652	$24,480
Internal Service Charges Subtotal		**$82,319**	**$77,689**	**$93,994**	**$93,057**	**$96,365**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6550	Pool Car Use - Usage Based	$0	$0	$0	$395	$407
6551	Print Shop Use - Usage Based	$0	$0	$0	$6,220	$6,437
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$6,615**	**$6,844**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 755 Total		**$1,128,009**	**$921,319**	**$1,185,389**	**$1,154,063**	**$1,194,196**

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Performance Statement

Provide effective, efficient, and timely employee/labor relations management and employee development/training for a workforce of approximately 1,200 City employees in direct support of City-wide operations, by:

-Managing the City's employee/labor relations program for five (5) recognized bargaining units: Communication Officers Association (COA), Public Safety Officers Association (PSOA), Service Employees International Union-Local 715 (SEIU), Sunnyvale Employees Association (SEA), and Sunnyvale Managers Association; and two (2) unrepresented groups: Unrepresented Management and Confidential employees in accordance with the Meyers-Milias Brown Act (MMBA),
-Partnering with customer departments to proactively resolve employee/labor relations issues,
-Managing the City's employee development/training program, including supervisory training, skills, professional, and leadership development, succession planning, and out placement services,
-Developing and managing the City-wide employee performance and evaluation programs,
-Assisting managers with employee performance issues,
-Providing counseling and assistance to employees on performance and other employee relations issues, and
-Providing clear, timely, and accurate information regarding the City's Human Resources policies and procedures.

Notes

The "Provide Mandated Training" activity includes training for Anti-Harassment and Ethics.

The "Employee Training /Development Program" activity includes a management-focused component that has been developed to address organizational needs in the next two fiscal years (08/09 and 09/10). This component, as well as other training provided, will be reviewed every two years to ensure that training provided addresses the changing needs of the organization.

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The satisfaction rating for employee/labor relations services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**100.00%**	**85.00%**	**95.00%**	**95.00%**
- Number of Survey Respondents		NA	NA	NA	30.00	30.00
Q2. The satisfaction rating for the employee development/training program provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**100.00%**	**85.00%**	**95.00%**	**95.00%**
- Number of Survey Respondents		NA	NA	NA	1,400.00	900.00
Q3. Managers who had employees who attended City-provided training classes targeting improved job performance report that training has assisted with improving job performance.	I					
- Percent of Managers Surveyed Who Report Improved Job Performance		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q4. Managers who have consulted with Employee Relations Division staff and who found the consultation to be effective in addressing the issue/situation.	I					
- Percent of Managers Who Rate the Consultation Services as Effective		**NA**	**NA**	**NA**	**90.00%**	**90.00%**

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Labor Relations are conducted in accordance with the Meyers-Milias Brown Act, and the City will meet and confer in good faith on matters within the scope of bargaining/representation, under the jurisdiction of the Public Employment Relations Board. [DELETED]	M					
- Percent of Labor Relations Matters Conducted In Accordance with Legal Requirements		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**
P2. Effective working relationships are established and maintained with the bargaining units through the investigation and resolution of issues of concern in accordance with applicable MOUs, policies, rules and law.	M					
- Number of Issues Addressed		**NA**	**NA**	**NA**	**185.00**	**185.00**
P3. For contract negotiations, timely information is provided to the City Council, including options to address contract issues, and regular updates are provided during the course of negotiations in accordance with the timeline developed by Council.	C					
- Percent of Time that Information is Provided On Time		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
P4. The customer is contacted within three (3) business days of a request for Memoranda of Understanding (MOU) interpretation, and is provided an accurate and timely response. [DELETED]	C					
- Percent of Customers Contacted within Three Business Days		**90.00%**	**100.00%**	**90.00%**	**NA**	**NA**
P5. The annual training program is developed and conducted as scheduled during the year.	C					
- Percent of Planned Training Sessions Provided		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Number of Non-Mandated Training Sessions Provided		40.00	30.00	40.00	60.00	60.00
- Number of Mandated Training Sessions Provided		NA	NA	NA	9.00	2.00

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P6. The annual performance evaluation processes are conducted in accordance with established procedures.	I					
- Percent of Customers Who Rate the Evaluation Process as Satisfactory or Higher [DELETED]		85.00%	100.00%	85.00%	NA	NA
- Percent of Processes Conducted According to MOU Provisions, Administrative Policy, and/or PAMS		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
Cost Effectiveness						
C1. The cost of managing labor relations will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Bargaining Unit		$40,471.21	$38,849.53	$42,255.15	NA	NA
- Percent of Planned Costs Expended		**NA**	**NA**	**NA**	**NA**	**NA**
C2. The cost of managing the employee development/training program will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Employee Trained		$254.72	$171.88	$261.48	NA	NA
- Percent of Planned Costs Expended		**NA**	**NA**	**NA**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Employee/Labor Relations and Employee Development will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$779,221.00	$716,891.52	$808,964.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

Provide effective, efficient, and timely employee/labor relations management, by:

-Partnering with customer departments to effectively resolve employee/labor relations issues,
-Developing strategies to proactively address employee/labor relations issues,
-Representing the City in collective bargaining of memoranda of understanding (MOU) and related issues,
-Developing effective working relationships with the bargaining units,
-Conducting MOU-based compensation and benefit surveys and studies,
-Assisting departments in responding to grievances,
-Assisting departments with disciplinary actions,
-Conducting/coordinating investigations,
-Managing the City's Federally Mandated Department of Transportation (DOT) Commercial Drivers License Drug and Alcohol Testing, and
-Providing clear, timely, and accurate information to customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757100 - Labor Relations					
Product: A Bargaining Unit					
Costs:	$161,885	$155,398	$171,355	$147,440	$152,062
Products:	4	4	4	5	5
Work Hours:	1,300	797	1,300	1,100	1,100
Product Cost:	$40,471.21	$38,849.53	$42,838.79	$29,487.98	$30,412.35
Work Hours/Product:	325.00	199.37	325.00	220.00	220.00
Activity 757110 - Collective Bargaining					
Product: A MOU Negotiated					
Costs:	$89,282	$26,838	$90,963	$108,540	$111,600
Products:	2	2	2	3	3
Work Hours:	300	203	300	510	510
Product Cost:	$44,640.91	$13,418.81	$45,481.51	$36,180.07	$37,199.94
Work Hours/Product:	150.00	101.57	150.00	170.00	170.00
Activity 757120 - Grievance Assistance					
Product: A Formal Grievance Responded To					
Costs:	$9,317	$335	$9,994	$10,558	$10,910
Products:	2	1	2	2	2
Work Hours:	100	4	100	100	100
Product Cost:	$4,658.26	$334.90	$4,996.91	$5,278.89	$5,454.96
Work Hours/Product:	50.00	3.52	50.00	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757130 - Disciplinary Action Consultation					
Product: A Disciplinary Action					
Costs:	$23,261	$9,626	$23,520	$23,714	$24,503
Products:	24	34	24	30	30
Work Hours:	200	101	200	240	240
Product Cost:	$969.21	$283.12	$979.99	$790.46	$816.78
Work Hours/Product:	8.33	2.97	8.33	8.00	8.00
Activity 757140 - Investigations					
Product: An Investigation					
Costs:	$38,883	$80,956	$41,038	$111,146	$114,237
Products:	6	16	6	15	15
Work Hours:	350	250	350	770	770
Product Cost:	$6,480.54	$5,059.74	$6,839.59	$7,409.71	$7,615.82
Work Hours/Product:	58.33	15.65	58.33	51.33	51.33
Activity 757150 - Employee Relations Advice and Consultation-Managers					
Product: A Consultation					
Costs:	$42,957	$123,880	$48,148	$85,685	$109,440
Products:	20	81	20	125	150
Work Hours:	550	1,456	550	1,030	1,295
Product Cost:	$2,147.85	$1,529.38	$2,407.40	$685.48	$729.60
Work Hours/Product:	27.50	17.97	27.50	8.24	8.63

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75701 - Employee / Labor Relations

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757160 - Employee Relations Advice and Consultation-Employees					
Product: A Consultation					
Costs:	$0	$0	$0	$11,432	$11,820
Products:	0	0	0	30	30
Work Hours:	0	0	0	120	120
Product Cost:	$0.00	$0.00	$0.00	$381.06	$394.01
Work Hours/Product:	0.00	0.00	0.00	4.00	4.00
Activity 757170 - Coordinate DOT Activities					
Product: A Test Conducted					
Costs:	$0	$0	$0	$32,146	$32,958
Products:	0	0	0	40	40
Work Hours:	0	0	0	190	190
Product Cost:	$0.00	$0.00	$0.00	$803.65	$823.94
Work Hours/Product:	0.00	0.00	0.00	4.75	4.75
Totals for Service Delivery Plan 75701 - Employee / Labor Relations					
Costs:	**$365,584**	**$397,032**	**$385,017**	**$530,661**	**$567,530**
Hours:	**2,800**	**2,811**	**2,800**	**4,060**	**4,325**

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75702 - Employee Development

Provide an effective, efficient, and timely employee development/training program, by:

-Providing an annual training program targeting employee developmental and future staffing needs,
-Conducting exit interviews and separation analysis, and
-Providing clear, timely, and accurate information to customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75702 - Employee Development

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757200 - Employee Training / Development Program					
Product: An Employee Trained					
Costs:	$254,723	$240,629	$263,224	$273,806	$282,231
Products:	1,000	1,400	1,000	920	920
Work Hours:	2,100	1,924	2,100	2,039	2,039
Product Cost:	$254.72	$171.88	$263.22	$297.62	$306.77
Work Hours/Product:	2.10	1.37	2.10	2.22	2.22
Activity 757210 - Provide Employee Orientation [DELETED - Moved to 758220]					
Product: An Orientation Session					
Costs:	$14,197	$877	$14,533	$0	$0
Products:	10	24	10	0	0
Work Hours:	200	12	200	0	0
Product Cost:	$1,419.75	$36.52	$1,453.32	$0.00	$0.00
Work Hours/Product:	20.00	0.50	20.00	0.00	0.00
Activity 757220 - Exit Questionnaires and Analysis					
Product: An Exit Questionnaire Reviewed/Analyzed					
Costs:	$10,901	$92	$12,257	$32,564	$33,774
Products:	40	39	40	63	63
Work Hours:	160	1	160	400	400
Product Cost:	$272.53	$2.36	$306.43	$516.89	$536.10
Work Hours/Product:	4.00	0.03	4.00	6.35	6.35

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75702 - Employee Development

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757230 - Provide Mandated Training					
Product: An Employee Trained					
Costs:	$0	$0	$0	$45,032	$15,764
Products:	0	0	0	940	220
Work Hours:	0	0	0	335	70
Product Cost:	$0.00	$0.00	$0.00	$47.91	$71.66
Work Hours/Product:	0.00	0.00	0.00	0.36	0.32
Totals for Service Delivery Plan 75702 - Employee Development					
Costs:	**$279,821**	**$241,598**	**$290,014**	**$351,402**	**$331,769**
Hours:	**2,460**	**1,937**	**2,460**	**2,774**	**2,509**

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75703 - Employee Performance

Provide effective, efficient, and timely assistance to managers/supervisors for employee performance issues, by:

-Partnering with customer departments to effectively resolve issues,
-Developing strategies to proactively address employee performance issues,
-Administering the new hire performance review process,
-Administering the annual employee performance review process, and
-Providing clear, timely, and accurate information to customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75703 - Employee Performance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757300 - Administration of Employee Performance Evaluation Process					
Product: An Evaluation Reviewed/Processed					
Costs:	$96,255	$40,951	$104,215	$96,609	$100,266
Products:	730	757	730	900	900
Work Hours:	1,150	474	1,150	1,100	1,100
Product Cost:	$131.86	$54.10	$142.76	$107.34	$111.41
Work Hours/Product:	1.58	0.63	1.58	1.22	1.22
Totals for Service Delivery Plan 75703 - Employee Performance					
Costs:	**$96,255**	**$40,951**	**$104,215**	**$96,609**	**$100,266**
Hours:	**1,150**	**474**	**1,150**	**1,100**	**1,100**

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75704 - Provide Management and Support Services

To provide management and support services for the Employee/Labor Relations and Employee Development program.

Notes

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75704 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757400 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$6,237	$18,337	$6,996	$13,337	$13,790
Products:	70	228	70	140	140
Work Hours:	70	228	70	140	140
Product Cost:	$89.10	$80.47	$99.94	$95.27	$98.50
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 757410 - Administrative Support					
Product: A Work Hour					
Costs:	$19,195	$9,987	$19,837	$12,829	$13,399
Products:	308	181	308	200	200
Work Hours:	308	181	308	200	200
Product Cost:	$62.32	$55.05	$64.41	$64.15	$66.99
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 757420 - Staff Training and Development [DELETED - Moved to 757430]					
Product: A Training Session					
Costs:	$12,127	$8,987	$12,703	$0	$0
Products:	7	9	7	0	0
Work Hours:	112	71	112	0	0
Product Cost:	$1,732.49	$998.53	$1,814.71	$0.00	$0.00
Work Hours/Product:	16.00	7.88	16.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Service Delivery Plan 75704 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 757430 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$12,302	$12,667
Products:	0	0	0	4	4
Work Hours:	0	0	0	96	96
Product Cost:	$0.00	$0.00	$0.00	$3,075.53	$3,166.82
Work Hours/Product:	0.00	0.00	0.00	24.00	24.00
Totals for Service Delivery Plan 75704 - Provide Management and Support Services					
Costs:	**$37,559**	**$37,311**	**$39,536**	**$38,468**	**$39,856**
Hours:	**490**	**480**	**490**	**436**	**436**

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 757	**Costs:**	**$779,221**	**$716,892**	**$818,782**	**$1,017,140**	**$1,039,422**
	Hours:	**6,900**	**5,703**	**6,900**	**8,370**	**8,370**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 757 Employee/Labor Relations and Employee Development						
4500 - 01	Salaries - Regular	$329,435	$274,022	$338,924	$419,026	$424,417
4500 - 03	Salaries - Casual/Seasonal	$0	$3,896	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$1	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$757	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$4,196	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$10,061	$14,015
4537 - 01	Regular Time Leave Additives - Regular	$59,050	$50,986	$61,708	$76,667	$77,867
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$7	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$1,684	$2,314	$1,901	$2,377	$2,310
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$26	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$73,147	$67,515	$86,729	$107,359	$114,015
4547 - 01	Regular Time Insurance & Other - Regular	$74,621	$65,793	$82,120	$108,254	$118,416
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$287	$0	$0	$0
Salaries & Benefits Subtotal		**$537,937**	**$469,799**	**$571,382**	**$723,744**	**$751,040**
5000	Audio Visual Products	$0	$100	$0	$0	$0
5004	Occupational Health and Safety	$0	$0	$0	$12,180	$12,363
5012	Bldg Maint Matls & Supplies	$0	$78	$0	$0	$0
5015	Books & Publications	$1,147	$803	$1,147	$1,200	$1,218
5070	Consultants	$10,150	$0	$10,150	$0	$0
5080	Court & Litigation Costs	$2,690	$1,372	$2,690	$0	$0
5140	Food Products	$842	$1,308	$842	$2,150	$2,182
5155	General Supplies	$1,015	$745	$1,015	$750	$761
5195	Investigation Expense	$10,150	$55,844	$10,150	$44,415	$45,081
5240	Miscellaneous Services	$0	$23	$0	$0	$0
5275	Postage	$0	$35	$0	$50	$51
5277	Mailing & Delivery Services	$0	$40	$0	$40	$41
5300	Professional Services	$80,660	$67,566	$80,660	$60,000	$60,900
5357	Supplies, Office	$1,015	$1,826	$1,015	$1,850	$1,878
5375	Training and Conferences	$4,060	$2,370	$4,060	$4,000	$4,060

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
5376	City Training Program	$101,500	$95,020	$101,500	$127,010	$118,816
Purchased Goods & Services Subtotal		**$213,229**	**$227,130**	**$213,229**	**$253,645**	**$247,350**
5030	Communication Equipment	$0	$17	$0	$0	$0
5150	Furniture	$0	-$132	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**-$115**	**$0**	**$0**	**$0**
6005	Meetings	$0	$225	$0	$0	$0
6030	Membership Fees	$639	$545	$639	$3,815	$3,815
6060 - 01	Travel Expenses - Mileage	$0	$48	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$639**	**$818**	**$639**	**$3,815**	**$3,815**
6503	Fleet Rental	$0	$15	$0	$0	$0
6507	Computer Services Rental	$5,743	$5,743	$10,173	$10,529	$10,898
6508	Facilities Rent	$5,768	$5,768	$5,827	$14,199	$14,739
6510	Print Shop Charges	$12,195	$4,025	$12,268	$1,135	$1,144
6512	Phone Equip Rental	$1,333	$1,333	$2,874	$2,975	$3,079
6518	Satellite Copier Rental	$2,255	$2,255	$2,199	$2,276	$2,355
6523	Furniture Rental	$121	$121	$190	$322	$345
Internal Service Charges Subtotal		**$27,414**	**$19,259**	**$33,532**	**$31,436**	**$32,560**
6551	Print Shop Use - Usage Based	$0	$0	$0	$4,500	$4,657
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$4,500**	**$4,657**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 757 Total		**$779,221**	**$716,892**	**$818,782**	**$1,017,140**	**$1,039,422**

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City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Program Performance Statement

Provide effective, efficient, and timely administration of employee insurances, benefits, leave, HRIS, and wellness in accordance with current laws, legal mandates, memoranda of understanding, and City policies for a workforce of approximately 1,200 City employees, by:

-Proactively managing the City's five (5) employee insurance contracts to ensure that services provided are cost-effective and meet the needs of the organization,
-Managing City health care benefits and related costs,
-Providing ongoing evaluation of benefits to ensure that cost effective benefits are provided for employees,
-Providing customers with a central point of contact for prompt and effective assistance with insurance, benefits, pay, and retirement issues,
-Effectively managing the City's human resources information systems (HRIS), including Human Resources payroll activities,
-Providing guidance, and partnering with managers to proactively resolve benefit and leave issues,
-Managing Citywide Wellness,
-Meeting reporting and regulatory requirements,
-Partnering with managers and customer departments to proactively resolve issues, and
-Providing clear, timely, and accurate information regarding program policies and procedures.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The satisfaction rating for benefit services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**82.33%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	170.00	170.00
Q2. The satisfaction rating for support/guidance provided by the Department of Human Resources to managers for benefit/leave issues related to their employees is achieved.	I					
- Percent of Managers Who Rate Services as Satisfactory or Higher		**85.00%**	**82.56%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	30.00	30.00
Q3. The satisfaction rating for workers' compensation services provided by the Department of Human Resources is achieved. [DELETED]	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**80.39%**	**85.00%**	**NA**	**NA**
Q4. The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for workers' compensation issues is achieved. [DELETED]	I					
- Percent of Managers Who Rate Services as Satisfactory or Higher		**85.00%**	**85.14%**	**85.00%**	**NA**	**NA**
Q5. The satisfaction rating for wellness services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**84.88%**	**85.00%**	**85.00%**	**85.00%**
- Total Disability Hours Used City-wide (Including FMLA/CFRA)		NA	NA	NA	53,000.00	53,000.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Required benefits reporting/response to outside agencies (including PERS, Employment Development Department [Unemployment Insurance], Department of Self Insurance) are submitted in a timely manner.	M					
- Percent of Reportings/Responses Made On Time		**95.00%**	**100.00%**	**95.00%**	**95.00%**	**95.00%**
- Number of Reportings/Responses		15.00	98.00	15.00	90.00	90.00
P2. Workers' compensation claims will be administered in accordance with State Law and City policy, and to minimize lost work time. [DELETED]	M					
- Percent of Claims Processed within Required Timeframes		**95.00%**	**100.00%**	**95.00%**	**NA**	**NA**
- Number of Claims		150.00	126.00	150.00	NA	NA
P3. Employee insurance contracts are reviewed and renewed/implemented in a timely manner.	C					
- Percent of Contracts Implemented/Renewed Before Expiration Date		**85.00%**	**85.70%**	**85.00%**	**100.00%**	**100.00%**
- Number of Contracts		4.00	5.00	4.00	3.00	3.00
P4. HRIS transactions are processed accurately and in a timely manner.	C					
- Percent of HRIS Transactions Made Correctly Within Established Payroll Schedule		**95.00%**	**81.38%**	**95.00%**	**95.00%**	**95.00%**
- Number of Transactions		5,000.00	5,007.00	5,000.00	5,000.00	5,000.00
P5. Workers' compensation excess insurance and third party administrator contracts are renewed/implemented in a timely manner. [DELETED]	C					
- Percent of Contracts Implemented/Renewed On Time		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**
- Number of Contracts		2.00	2.00	2.00	NA	NA
P6. The number of workers' compensation penalties assessed will not exceed the average number of penalties assessed during the prior two (2) years. [DELETED]	I					
- Number of Penalties Imposed		**1.00**	**NA**	**1.00**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P7. Each year, at least one section of the City's Injury and Illness Prevention Program will be reviewed for compliance with current Federal and State regulations, and updated as necessary. [DELETED]	I					
- Number of Sections Reviewed		**1.00**	**1.00**	**1.00**	**NA**	**NA**
- Number of Sections		15.00	15.00	15.00	NA	NA
P8. Employees return to full duty or modified duty following a lost time workers' compensation injury. [DELETED]	I					
- Percent of Employees Returned to Full Duty or Modified Duty		**NA**	**NA**	**NA**	**NA**	**NA**
Cost Effectiveness						
C1. The annual cost to administer the City's employee insurance contracts will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Employee Insurance Contract		**$5,022.76**	**$584.77**	**$5,295.64**	**NA**	**NA**
C2. The cost to process a workers' compensation claim will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Claim		**$371.02**	**$643.10**	**$382.95**	**NA**	**NA**
C3. The cost to administer City-wide employee safety services will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Issue Addressed		**$333.31**	**$169.30**	**$324.87**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Employee Benefits, HRIS, and Wellness Administration will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,623,866.00	$1,511,691.97	$1,657,457.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75801 - Employee Insurance and Contract Administration

Provide effective, efficient, and timely contract administration for the following employee insurances: medical, dental, vision, life and accidental death and dismemberment, long-term disability, and the employee assistance program (EAP), by:

-Managing contracts to ensure compliance with current laws, memoranda of understanding, and City policies and procedures,
-Regularly reviewing contracts to ensure that the most cost-effective method of providing required insurances is maintained,
-Regularly reviewing contracts to ensure that they meet the needs of the organization, and
-Providing contract interpretation, and acting as a liaison between the provider and the customer employee.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75801 - Employee Insurance and Contract Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758100 - Employee Insurance Contract Administration					
Product: A Contract Reviewed/Processed					
Costs:	$20,091	$4,093	$21,662	$16,053	$27,693
Products:	4	5	4	5	5
Work Hours:	210	44	210	150	250
Product Cost:	$5,022.76	$818.68	$5,415.53	$3,210.56	$5,538.58
Work Hours/Product:	52.50	8.70	52.50	30.00	50.00
Totals for Service Delivery Plan 75801 - Employee Insurance and Contract Administration					
Costs:	**$20,091**	**$4,093**	**$21,662**	**$16,053**	**$27,693**
Hours:	**210**	**44**	**210**	**150**	**250**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

Provide effective, efficient, and timely employee benefits and leave administration, by:

-Ensuring compliance with current laws, legal mandates, memoranda of understanding, and City policies and procedures,
-Providing clear, timely, and accurate information to employees regarding their benefits, including retirement,
-Managing benefit provider services, and regularly reviewing for best practices,
-Timely and accurately processing of benefit transactions,
-Timely and accurately processing of payments and submitting information to vendors in accordance with contract provisions,
-Providing new employee orientation,
-Processing insurance enrollments, terminations, and other transactions in a timely manner,
-Providing clear, timely, and accurate information to employees regarding insurance programs,
-Providing an annual benefit statement to employees,
-Processing employee separations and retirements,
-Providing clear, timely, and accurate information to employees and managers regarding leaves and leave usage, and
-Providing benefit interpretation, and partnering with managers to proactively resolve benefit and leave issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758200 - Administer and Analyze Employee Benefits					
Product: An Employee Benefit Transaction					
Costs:	$303,339	$294,947	$315,009	$97,845	$114,237
Products:	1,000	833	1,000	942	942
Work Hours:	4,262	3,958	4,262	1,019	1,139
Product Cost:	$303.34	$354.08	$315.01	$103.87	$121.27
Work Hours/Product:	4.26	4.75	4.26	1.08	1.21
Activity 758210 - Administer and Analyze Employee Leaves					
Product: An Employee Leave Transaction					
Costs:	$90,893	$102,972	$94,250	$97,380	$114,308
Products:	3,000	3,016	3,000	3,000	3,000
Work Hours:	1,250	1,513	1,250	1,404	1,524
Product Cost:	$30.30	$34.14	$31.42	$32.46	$38.10
Work Hours/Product:	0.42	0.50	0.42	0.47	0.51
Activity 758220 - Provide New Employee Orientation					
Product: An Employee Orientation Session					
Costs:	$0	$0	$0	$22,132	$22,836
Products:	0	0	0	24	24
Work Hours:	0	0	0	250	250
Product Cost:	$0.00	$0.00	$0.00	$922.18	$951.48
Work Hours/Product:	0.00	0.00	0.00	10.42	10.42

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758230 - Consultation With Employees for City-Provided Benefits					
Product: A Consultation					
Costs:	$0	$0	$0	$49,519	$51,269
Products:	0	0	0	454	454
Work Hours:	0	0	0	605	605
Product Cost:	$0.00	$0.00	$0.00	$109.07	$112.93
Work Hours/Product:	0.00	0.00	0.00	1.33	1.33
Activity 758240 - Consultation With Employees/Managers for City-Provided Leaves					
Product: A Consultation					
Costs:	$0	$0	$0	$77,361	$80,048
Products:	0	0	0	320	320
Work Hours:	0	0	0	860	860
Product Cost:	$0.00	$0.00	$0.00	$241.75	$250.15
Work Hours/Product:	0.00	0.00	0.00	2.69	2.69
Totals for Service Delivery Plan 75802 - Employee Benefits and Leave Administration					
Costs:	**$394,232**	**$397,919**	**$409,258**	**$344,237**	**$382,698**
Hours:	**5,512**	**5,471**	**5,512**	**4,138**	**4,378**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration

Provide effective, efficient, and timely personnel administration through the utilization of Human Resources Systems (HRIS), by:

-Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
-Providing clear, timely, and accurate information to employees regarding their compensation,
-Ensuring accurate and timely set-up and data input in the payroll system, including reconciliation of all personnel actions, payroll changes, and management of related record-keeping,
-Timely and accurate processing of bi-weekly payroll and related transactions,
-Timely and accurate distribution of information to managers, and
-Providing compensation interpretation, and partnering with managers to proactively resolve compensation issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758300 - Administer HRIS Systems [DELETED - Moved to 758320]					
Product: A Transaction Processed					
Costs:	$481,530	$613,575	$498,300	$0	$0
Products:	5,000	5,007	5,000	0	0
Work Hours:	3,092	5,234	3,092	0	0
Product Cost:	$96.31	$122.54	$99.66	$0.00	$0.00
Work Hours/Product:	0.62	1.05	0.62	0.00	0.00
Activity 758310 - Administer HRIS Systems					
Product: A System Modification					
Costs:	$0	$0	$0	$94,968	$109,667
Products:	0	0	0	125	125
Work Hours:	0	0	0	1,174	1,274
Product Cost:	$0.00	$0.00	$0.00	$759.74	$877.34
Work Hours/Product:	0.00	0.00	0.00	9.39	10.19
Activity 758320 - Process Human Resources Payroll Transactions					
Product: A Transaction Processed					
Costs:	$0	$0	$0	$405,405	$420,139
Products:	0	0	0	5,000	5,000
Work Hours:	0	0	0	2,024	2,024
Product Cost:	$0.00	$0.00	$0.00	$81.08	$84.03
Work Hours/Product:	0.00	0.00	0.00	0.40	0.40
Totals for Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration					
Costs:	**$481,530**	**$613,575**	**$498,300**	**$500,373**	**$529,806**
Hours:	**3,092**	**5,234**	**3,092**	**3,198**	**3,298**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75804 - Workers' Compensation Administration

Provide effective, efficient, and timely employee Workers' Compensation administration, by:

-Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
-Providing clear, timely, and accurate information to employees regarding their workers' compensation benefits,
-Providing timely management of employee workers' compensation claims,
-Ensuring accurate and timely data input and reconciliation for internal data management systems, and legally-mandated reporting requirements,
-Providing benefit interpretation, and partnering with managers to proactively resolve workers' compensation issues,
-Timely and accurately distribution of information to managers,
-Developing strategies to reduce workers' compensation claims City-wide,
-Contracting with a proactive third-party administrator (TPA) to effectively manage claims and contain costs,
-Securing legal counsel, as appropriate, for litigation and defense of workers' compensation claims, and
-Securing the most cost-effective Workers' Compensation Excess Insurance available for public agencies with a workforce similar in composition to that of the City of Sunnyvale, and effectively managing the contract.

Notes

DELETED - Moved to Program 786

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75804 - Workers' Compensation Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758400 - Workers' Compensation Claims Administration [DELETED]					
Product: A Claim					
Costs:	$55,653	$81,030	$58,199	$0	$0
Products:	150	126	150	0	0
Work Hours:	692	1,001	692	0	0
Product Cost:	$371.02	$643.10	$387.99	$0.00	$0.00
Work Hours/Product:	4.61	7.95	4.61	0.00	0.00
Activity 758410 - Workers' Compensation Program Administration - External Resources, including TPA and Attorneys [DELETED]					
Product: An External Contact					
Costs:	$45,235	$44,636	$46,479	$0	$0
Products:	3,500	5,007	3,500	0	0
Work Hours:	500	516	500	0	0
Product Cost:	$12.92	$8.91	$13.28	$0.00	$0.00
Work Hours/Product:	0.14	0.10	0.14	0.00	0.00
Activity 758420 - Workers' Compensation Program Administration - Internal Customer Assistance [DELETED]					
Product: An Internal Contact					
Costs:	$162,783	$89,747	$168,868	$0	$0
Products:	3,000	9,986	3,000	0	0
Work Hours:	2,150	1,186	2,150	0	0
Product Cost:	$54.26	$8.99	$56.29	$0.00	$0.00
Work Hours/Product:	0.72	0.12	0.72	0.00	0.00
Totals for Service Delivery Plan 75804 - Workers' Compensation Administration					
Costs:	**$263,671**	**$215,413**	**$273,546**	**$0**	**$0**
Hours:	**3,342**	**2,703**	**3,342**	**0**	**0**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75805 - Wellness Administration

Provide effective, efficient, and timely employee wellness services, by:

-Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
-Developing strategies to promote employee wellness,
-Partnering with managers and customer departments to proactively address wellness issues,
-Providing wellness services and training to assist in reduction of lost work time, and
-Providing clear, timely, and accurate information to managers/supervisors and employees.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75805 - Wellness Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758500 - Administer Employee Safety Services [DELETED - Moved to 758570]					
Product: An Issue Addressed					
Costs:	$99,994	$75,001	$97,783	$0	$0
Products:	300	443	300	0	0
Work Hours:	450	657	450	0	0
Product Cost:	$333.31	$169.30	$325.94	$0.00	$0.00
Work Hours/Product:	1.50	1.48	1.50	0.00	0.00
Activity 758510 - Provide Occupational Health Safety Education/Training [DELETED]					
Product: A Training Session					
Costs:	$41,047	$19,452	$41,478	$0	$0
Products:	25	7	25	0	0
Work Hours:	293	275	293	0	0
Product Cost:	$1,641.89	$2,778.90	$1,659.11	$0.00	$0.00
Work Hours/Product:	11.72	39.21	11.72	0.00	0.00
Activity 758520 - Inspect City Facilities, Identify, Evaluate, and Mitigate Hazards/Safety Issues [DELETED]					
Product: An Inspection					
Costs:	$17,613	$7,762	$17,907	$0	$0
Products:	38	9	38	0	0
Work Hours:	200	109	200	0	0
Product Cost:	$463.50	$862.42	$471.23	$0.00	$0.00
Work Hours/Product:	5.26	12.11	5.26	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75805 - Wellness Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758530 - Coordinate Mandated Health Testing [DELETED]					
Product: A Test Administered					
Costs:	$57,831	$58,675	$57,978	$0	$0
Products:	400	528	400	0	0
Work Hours:	100	43	100	0	0
Product Cost:	$144.58	$111.13	$144.94	$0.00	$0.00
Work Hours/Product:	0.25	0.08	0.25	0.00	0.00
Activity 758540 - Coordinate DOT Activities [DELETED - Moved to 757170]					
Product: A Test Conducted					
Costs:	$22,306	$4,153	$22,453	$0	$0
Products:	35	44	35	0	0
Work Hours:	100	21	100	0	0
Product Cost:	$637.31	$94.38	$641.51	$0.00	$0.00
Work Hours/Product:	2.86	0.48	2.86	0.00	0.00
Activity 758550 - Administer MOU-Related Safety Equipment Services [DELETED]					
Product: A Safety Shoe Allowance Processed / Safety Glasses Authorized					
Costs:	$69,775	$65,675	$71,172	$0	$0
Products:	300	309	300	0	0
Work Hours:	25	16	25	0	0
Product Cost:	$232.58	$212.54	$237.24	$0.00	$0.00
Work Hours/Product:	0.08	0.05	0.08	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75805 - Wellness Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758560 - Coordinate the City's Wellness Program					
Product: A Participant					
Costs:	$109,690	$13,510	$110,091	$114,690	$117,099
Products:	500	0	500	400	400
Work Hours:	100	32	100	400	400
Product Cost:	$219.38	$0.00	$220.18	$286.73	$292.75
Work Hours/Product:	0.20	0.00	0.20	1.00	1.00
Totals for Service Delivery Plan 75805 - Wellness Administration					
Costs:	**$418,256**	**$244,228**	**$418,862**	**$114,690**	**$117,099**
Hours:	**1,268**	**1,152**	**1,268**	**400**	**400**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

To provide management and support services for the Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration program.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758600 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$26,985	$15,963	$29,385	$8,425	$8,680
Products:	218	177	218	78	78
Work Hours:	218	177	218	78	78
Product Cost:	$123.78	$90.44	$134.79	$108.01	$111.28
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 758610 - Administrative Support					
Product: A Work Hour					
Costs:	$3,829	$16,959	$2,251	$11,356	$11,788
Products:	42	283	42	200	200
Work Hours:	42	283	42	200	200
Product Cost:	$91.16	$59.86	$53.60	$56.78	$58.94
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 758620 - Staff Training and Development [DELETED - Moved to 758630]					
Product: A Training Session					
Costs:	$15,272	$3,541	$15,752	$0	$0
Products:	11	5	11	0	0
Work Hours:	136	49	136	0	0
Product Cost:	$1,388.34	$708.14	$1,432.04	$0.00	$0.00
Work Hours/Product:	12.36	9.82	12.36	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 758630 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$10,805	$11,101
Products:	0	0	0	4	4
Work Hours:	0	0	0	80	80
Product Cost:	$0.00	$0.00	$0.00	$2,701.14	$2,775.23
Work Hours/Product:	0.00	0.00	0.00	20.00	20.00
Totals for Service Delivery Plan 75806 - Provide Management and Support Services					
Costs:	**$46,085**	**$36,463**	**$47,389**	**$30,586**	**$31,569**
Hours:	**396**	**509**	**396**	**358**	**358**

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 758	**Costs:**	**$1,623,866**	**$1,511,692**	**$1,669,017**	**$1,005,939**	**$1,088,865**
	Hours:	**13,820**	**15,113**	**13,820**	**8,244**	**8,684**

Summary of Budgeted Expenditures by Object
by Program

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 758	**Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration**					
4500 - 01	Salaries - Regular	$546,285.20	$539,651	$554,760	$333,037	$364,594
4500 - 03	Salaries - Casual/Seasonal	$11,817.00	$29,220	$11,817	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0.00	$760	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0.00	$25,933	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0.00	$4,669	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0.00	$3,890	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Additive - Regular	$0.00	$0	$0	$7,996	$12,040
4537 - 01	Regular Time Leave Additives - Regular	$97,919.43	$100,744	$101,006	$60,934	$66,891
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$22.49	$56	$23	$0	$0
4539 - 01	Regular Time Worker's Comp Additive - Regular	$2,793.18	$5,129	$3,112	$1,889	$1,984
4539 - 03	Regular Time Worker's Comp Additive - Casual/Seasonal	$60.42	$418	$66	$0	$0
4542 - 01	Overtime Worker's Compensation Additive - Regular	$0.00	$133	$0	$0	$0
4546 - 01	Regular Time Retirement Additive - Regular	$121,296.09	$133,402	$141,961	$85,328	$97,944
4547 - 01	Regular Time Insurance & Other Additives - Regular	$123,740.13	$129,999	$148,836	$86,039	$101,725
4547 - 03	Regular Time Insurance & Other Additives - Casual/Seasonal	$870.59	$2,153	$862	$0	$0
4601 - 01	Benefits and Incentives - Employee Disability	$0.00	$0	$0	$0	$0
4601 - 05	Benefits and Incentives - Staff Medical Services	$0.00	-$35	$0	$0	$0
4601 - 07	Benefits and Incentives - Prescription Safety Glasses	$11,165.00	$9,732	$11,388	$0	$0
4601 - 08	Benefits and Incentives - Safety Shoe Payment	$56,840.00	$54,794	$57,977	$0	$0
Salaries & Benefits Subtotal		**$972,809.53**	**$1,040,646.88**	**$1,031,808.44**	**$575,223.91**	**$645,178.94**
5000	Audio Visual Products	$2,030.00	$0	$2,030	$0	$0
5004	Occupational Health and Safety Services	$81,200.00	$65,273	$81,200	$0	$0
5006	City Wellness Program	$101,500.00	$10,757	$101,500	$82,500	$83,738
5015	Books & Publications	$2,913.05	$3,145	$2,913	$2,455	$2,492
5070	Consultants	$4,060.00	$5,060	$4,060	$0	$0
5082	Customized Products	$2,537.50	$2,997	$2,538	$4,500	$4,568
5095	Electrical Parts & Supplies	$0.00	$21	$0	$0	$0
5120	Financial Services	$7,612.50	$2,500	$7,613	$0	$0
5125	Supplies, Fire Protection	$0.00	$30	$0	$0	$0

Summary of Budgeted Expenditures by Object
by Program

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 758 Employee Benefits, Human Resources Information Systems (HRIS), and Wellness Administration						
5130	Supplies, First Aid	$253.75	$197	$254	$0	$0
5131	Supplies, Safety	$1,015.00	$603	$1,015	$0	$0
5140	Food Products	$0.00	$68	$0	$0	$0
5155	General Supplies	$4,060.00	$1,331	$4,060	$1,500	$1,523
5175	HazMat Disposal	$3,451.00	$0	$3,451	$0	$0
5180	Medical Services	$30,450.00	$4,756	$30,450	$0	$0
5195	Investigation Expense	$2,030.00	$0	$2,030	$0	$0
5240	Miscellaneous Services	$5,138.33	$1,071	$5,341	$1,000	$1,015
5256	Bilingual Testing Fees	$609.00	$550	$609	$600	$609
5275	Postage	$0.00	$28	$0	$0	$0
5277	Mailing & Delivery Services	$142.10	$247	$142	$250	$254
5300	Professional Services	$1,573.25	$1,359	$1,573	$5,500	$5,583
5325	Records Related Services	$0.00	-$60	$0	$0	$0
5357	Supplies, Office	$4,060.00	$4,670	$4,060	$2,030	$2,060
5375	Training and Conferences	$4,998.87	$2,410	$4,999	$4,000	$4,060
5376	City Training Program	$21,315.00	$953	$21,315	$0	$0
Purchased Goods & Services Subtotal		**$280,949.35**	**$107,968.01**	**$281,152.35**	**$104,335.00**	**$105,900.03**
5050	Computer Hardware	$0.00	$74	$0	$0	$0
5055	Computer Software	$609.00	$0	$609	$0	$0
Property & Capital Outlay Subtotal		**$609.00**	**$74.41**	**$609.00**	**$0.00**	**$0.00**
6005	Meetings	$0.00	$50	$0	$0	$0
6030	Membership Fees	$487.19	$4,138	$487	$2,000	$2,000
6060 - 01	Travel Expenses - Mileage	$0.00	$30	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0.00	$39	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$487.19**	**$4,256.51**	**$487.19**	**$2,000.00**	**$2,000.00**
6503	Fleet Rental	$5,558.00	$11	$0	$0	$0
6504	Misc Office Equip Rental	$366.70	$367	$0	$0	$0
6507	Computer Services Rental	$60,672.83	$60,673	$52,716	$31,178	$32,269

Summary of Budgeted Expenditures by Object
by Program

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6508	Facilities Rent	$23,038.21	$23,038	$23,274	$14,199	$14,739
6510	Print Shop Charges	$7,649.69	$2,932	$7,696	$575	$579
6512	Phone Equip Rental	$5,955.53	$5,956	$5,851	$3,461	$3,582
6513	Mail Services Rental	$0.00	$0	$497	$0	$0
6518	Satellite Copier Rental	$2,254.56	$2,255	$2,199	$1,301	$1,346
6523	Furniture Rental	$483.86	$484	$1,227	$735	$788
6530	Application Support Rental	$263,031.49	$263,031	$261,499	$270,652	$280,124
Internal Service Charges Subtotal		**$369,010.87**	**$358,746.16**	**$354,959.90**	**$322,101.00**	**$333,427.00**
6551	Print Shop Use - Usage Based	$0.00	$0	$0	$2,279	$2,359
Usage Based Internal Services Subtotal		**$0.00**	**$0.00**	**$0.00**	**$2,279.00**	**$2,359.00**
7504	Program-Wide Allocations	$0.00	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Program 758 Total		**$1,623,865.94**	**$1,511,691.97**	**$1,669,016.88**	**$1,005,938.91**	**$1,088,864.97**

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City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Performance Statement

Provide customers with a central point of contact for human resources issues, and facilitate the cohesive and cost-effective operation of the Department of Human Resources, by:

-Providing high level customer service through timely and accurate first point of contact services for employees, managers, job seekers, and other visitors to the Department of Human Resources,
-Developing, implementing, and managing short/long-term operational strategies that maximize the efficiency and effectiveness of the department,
-Centralizing department-wide management activities,
-Centralizing department-wide support activities,
-Managing/coordinating City-wide recognition programs, including years of service and/or annual celebration, as determined each year,
-Managing City-wide activities, such as the Internal Customer Satisfaction Survey, as determined each year,
-Promoting community activities, such as the Employee Giving Campaign, as determined each year, and
-Providing clear, timely, and complete information to customers.

Notes

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. First point of contact telephone and in-person assistance is available during regular business hours of Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays. [DELETED]	C					
- Percent of Time that Services Are Available During Regular Business Hours		**95.00%**	**96.70%**	**95.00%**	**NA**	**NA**
- Number of Business Hours Per Fiscal Year		2,250.00	2,241.00	2,250.00	NA	NA
Q2. The established percentage of the planned performance measure targets is met for the services provided by the Department of Human Resources.	C					
- Percent of Performance Measures Met or Exceeded		**85.00%**	**84.80%**	**85.00%**	**85.00%**	**85.00%**
- Number of Performance Measures Managed by the Department		45.00	46.00	45.00	42.00	42.00
Q3. The satisfaction rating for first point of contact services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**91.54%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	195.00	195.00
Q4. The satisfaction rating for the Human Resources web-page is achieved. [DELETED]	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**85.00%**	**85.09%**	**85.00%**	**NA**	**NA**

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The Department of Human Resources shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**38.50%**	**95.00%**	**100.00%**	**100.00%**
- Total Number of Evaluations for which the Department is Responsible		19.00	13.00	19.00	20.00	20.00
P2. The average wait time for customer calls to the main answer point will not exceed 50 seconds.	I					
- Percent of Calls for Which the Wait Time is Within Established Timeframe		**85.00%**	**84.00%**	**85.00%**	**85.00%**	**85.00%**
- Total Number of Calls Received Per Year		4,000.00	5,021.00	4,000.00	5,000.00	5,000.00
P3. The Department of Human Resources Web-Page will be maintained to provide current and accurate information.	I					
- Percent of Customers Who Rate Web-Page Information as Satisfactory or Higher		**85.00%**	**87.26%**	**85.00%**	**85.00%**	**85.00%**
P4. The Department of Human Resources Reports to Council and Personnel Board Agendas will be prepared to meet established deadlines. [DELETED]	I					
- Percent of Reports and Agendas Prepared to Meet Established Deadlines		**95.00%**	**100.00%**	**95.00%**	**NA**	**NA**
P5. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	20.00	20.00
P6. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Study Issues		NA	NA	NA	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. The cost of providing Department of Human Resources first point of contact services will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Client Contact		**$3.35**	**$0.59**	**$3.47**	**NA**	**NA**
C2. The Department of Human Resources works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees. [DELETED]	I					
- Number of Training Sessions Completed		**1.00**	**1.00**	**1.00**	**NA**	**NA**
Financial						
F1. Actual total expenditures for Human Resources Department Public Information, Management, and Support Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$422,668.00	$358,134.29	$440,379.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Actual total expenditures for the five (5) Human Resources Department Operating Programs (755, 757, 758, 759, 786) will not exceed planned program expenditures.	C					
- Percent of Total Department Operating Budgets Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75901 - Public Information and Client Services

Provide high level customer service through timely and accurate first point of contact services to employees, managers, job seekers, and other visitors to the Department of Human Resources, by:

-Providing telephone, electronic mail, and in-person assistance,
-Responding to inquiries and requests for information,
-Directing inquiries and requests for information to appropriate department staff, and
-Maintaining the Human Resources internal and external webpages through regular web-site review and update.

Notes

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75901 - Public Information and Client Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 759100 - HR Front Counter Client Services					
Product: A Client Contact					
Costs:	$17,595	$4,823	$18,057	$58,101	$60,576
Products:	5,245	8,152	5,245	8,000	8,000
Work Hours:	300	65	300	1,100	1,100
Product Cost:	$3.35	$0.59	$3.44	$7.26	$7.57
Work Hours/Product:	0.06	0.01	0.06	0.14	0.14
Activity 759110 - HR Web-Based Information Coordination					
Product: A Web Update					
Costs:	$33,786	$855	$35,200	$17,233	$17,983
Products:	50	38	50	90	90
Work Hours:	500	15	500	240	240
Product Cost:	$675.72	$22.50	$704.00	$191.48	$199.81
Work Hours/Product:	10.00	0.38	10.00	2.67	2.67
Totals for Service Delivery Plan 75901 - Public Information and Client Services					
Costs:	**$51,381**	**$5,679**	**$53,257**	**$75,335**	**$78,559**
Hours:	**800**	**79**	**800**	**1,340**	**1,340**

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75902 - Human Resources Management

Provide leadership to the Department of Human Resources responsive to customer needs, by:

-Analyzing, evaluating, and prioritizing human resources services,
-Strategically planning for the short and long range needs of the department,
-Monitoring the ongoing financial condition and results of operations of human resources programs,
-Coordinating the analysis of department-wide issues to ensure the consistent application of policies and procedures,
-Coordinating the preparation of operating budgets with Human Resources managers,
-Coordinating the analysis of legislative and legal issues,
-Providing clear, timely, and complete information to customers,
-Providing effective management and supervision,
-Responding to staffing challenges, issues, and needs by providing clear direction and constructive feedback,
-Managing the City Manager and City Attorney evaluation processes, and
-Conducting the City Manager and City Attorney salary/benefits surveys.

Notes

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75902 - Human Resources Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 759200 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$94,858	$143,009	$103,349	$105,102	$108,374
Products:	700	1,145	700	600	600
Work Hours:	700	1,145	700	600	600
Product Cost:	$135.51	$124.93	$147.64	$175.17	$180.62
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 759210 - Policy and Department Research/Analysis					
Product: An Issue Researched/Analyzed					
Costs:	$31,849	$6,810	$34,750	$15,643	$16,165
Products:	20	23	20	45	45
Work Hours:	350	77	350	150	150
Product Cost:	$1,592.46	$296.08	$1,737.51	$347.63	$359.23
Work Hours/Product:	17.50	3.33	17.50	3.33	3.33
Activity 759220 - IGR Liaison and Legislative Analysis					
Product: An Analysis					
Costs:	$13,650	$4,540	$14,893	$5,214	$5,388
Products:	25	51	25	50	50
Work Hours:	150	50	150	50	50
Product Cost:	$545.99	$89.03	$595.72	$104.29	$107.77
Work Hours/Product:	6.00	0.98	6.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75902 - Human Resources Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 759230 - Departmental Budget Preparation and Monitoring					
Product: A Work Hour					
Costs:	$27,299	$33,538	$29,786	$31,287	$32,331
Products:	300	364	300	300	300
Work Hours:	300	364	300	300	300
Product Cost:	$91.00	$92.11	$99.29	$104.29	$107.77
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 75902 - Human Resources Management					
Costs:	**$167,656**	**$187,897**	**$182,778**	**$157,246**	**$162,258**
Hours:	**1,500**	**1,635**	**1,500**	**1,100**	**1,100**

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department

Support the operation and overall effectiveness of the Department of Human Resources, by:

-Supporting the administrative needs of Human Resources professional staff and management,
-Maintaining the operation of office equipment, procuring office and general supplies,
-Collecting and distributing interoffice and external department mail,
-Processing and managing department-wide purchase requisitions, purchase orders, check requests, and contract payments to meet deadlines; maintaining appropriate logs, and
-Notifying Building Services of facility-related issues.

Notes

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 759300 - Administrative Support Services					
Product: A Work Hour					
Costs:	$91,137	$118,494	$94,271	$101,368	$105,623
Products:	1,200	1,612	1,200	1,465	1,465
Work Hours:	1,200	1,612	1,200	1,465	1,465
Product Cost:	$75.95	$73.53	$78.56	$69.19	$72.10
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 75903 - Centralized Administrative Support Services for the Department					
Costs:	**$91,137**	**$118,494**	**$94,271**	**$101,368**	**$105,623**
Hours:	**1,200**	**1,612**	**1,200**	**1,465**	**1,465**

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

Provide employee recognition awards and events, manage City-wide activities, and promote community activities, by:

-Recognizing employees for years of service or by other means of recognition, as determined each year,
-Managing the Internal Customer Satisfaction Survey (City-wide activity),
-Promoting and managing the Employee Giving Campaign (Community activity), and
-Administering the Planning and Management System (PAMS) processes.

Notes

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 759400 - Employee Recognition					
Product: An Employee Recognized					
Costs:	$58,007	$35,056	$59,619	$41,104	$41,607
Products:	150	179	167	150	150
Work Hours:	250	110	250	100	100
Product Cost:	$386.71	$195.85	$357.00	$274.03	$277.38
Work Hours/Product:	1.67	0.62	1.50	0.67	0.67
Activity 759410 - City Internal Customer Satisfaction Survey					
Product: A Survey					
Costs:	$46,789	$5,905	$49,015	$5,372	$5,511
Products:	1	1	1	1	1
Work Hours:	400	80	400	40	40
Product Cost:	$46,789.38	$5,905.34	$49,014.96	$5,371.53	$5,510.73
Work Hours/Product:	400.00	79.57	400.00	40.00	40.00
Activity 759420 - Coordinate Employee Giving Campaign					
Product: A Campaign					
Costs:	$7,697	$5,150	$7,981	$5,144	$5,353
Products:	1	1	1	1	1
Work Hours:	100	72	100	60	60
Product Cost:	$7,697.43	$5,149.92	$7,981.39	$5,144.04	$5,353.39
Work Hours/Product:	100.00	72.30	100.00	60.00	60.00

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 759430 - PAMS Administration and Training					
Product: An Activity Administered/Issue Addressed					
Costs:	$0	$0	$0	$27,115	$28,020
Products:	0	0	0	40	40
Work Hours:	0	0	0	260	260
Product Cost:	$0.00	$0.00	$0.00	$677.88	$700.49
Work Hours/Product:	0.00	0.00	0.00	6.50	6.50
Totals for Service Delivery Plan 75904 - Employee Recognition, Internal Customer Satisfaction Survey, and Giving Campaign					
Costs:	**$112,494**	**$46,112**	**$116,615**	**$78,734**	**$80,491**
Hours:	**750**	**262**	**750**	**460**	**460**

City of Sunnyvale
Program Performance Budget

Program 759 - Human Resources Department Public Information, Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 759	**Costs:**	**$422,668**	**$358,134**	**$446,921**	**$412,683**	**$426,931**
	Hours:	**4,250**	**3,588**	**4,250**	**4,365**	**4,365**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 759 Human Resources Department Public Information, Management and Support Services						
4500 - 01	Salaries - Regular	$183,491	$159,077	$189,319	$178,817	$181,413
4500 - 03	Salaries - Casual/Seasonal	$0	$2,332	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$4	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$1,177	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$545	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$2	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$8,552	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$4,293	$5,991
4537 - 01	Regular Time Leave Additives - Regular	$32,890	$29,667	$34,470	$32,717	$33,283
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$4	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$938	$1,054	$1,062	$1,014	$987
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$15	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$6	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$40,742	$39,284	$48,446	$45,815	$48,734
4547 - 01	Regular Time Insurance & Other - Regular	$41,563	$38,282	$45,871	$46,197	$50,616
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$172	$0	$0	$0
4601 - 03	Benefits and Incentives - Suggestion Awards	$1,015	$600	$1,035	$1,100	$1,100
4601 - 06	Benefits and Incentives - Service Awards	$30,450	$19,381	$31,059	$20,000	$20,000
Salaries & Benefits Subtotal		**$331,090**	**$300,152**	**$351,262**	**$329,954**	**$342,125**
5012	Bldg Maint Matls & Supplies	$0	$96	$0	$0	$0
5015	Books & Publications	$2,030	$909	$2,030	$950	$964
5085	Software Licensing & Support	$0	$999	$0	$1,200	$1,200
5140	Food Products	$0	$440	$0	$0	$0
5155	General Supplies	$2,030	$14	$2,030	$500	$508
5230	Materials - Land Improve	$0	$89	$0	$0	$0
5240	Miscellaneous Services	$13,174	$3,505	$13,318	$8,000	$8,120
5275	Postage	$2,030	$2,060	$2,030	$2,030	$2,060
5277	Mailing & Delivery Services	$1,523	$104	$1,523	$100	$102
5300	Professional Services	$15,225	$1,359	$15,225	$10,000	$10,150

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 759 Human Resources Department Public Information, Management and Support Services						
5325	Records Related Services	$1,117	$1,110	$1,117	$1,200	$1,218
5357	Supplies, Office	$2,030	$1,257	$2,030	$1,000	$1,015
5375	Training and Conferences	$4,060	$1,306	$4,060	$2,200	$2,233
Purchased Goods & Services Subtotal		**$43,218**	**$13,248**	**$43,362**	**$27,180**	**$27,570**
5050	Computer Hardware	$0	$74	$0	$0	$0
5150	Furniture	$0	$3,800	$0	$0	$0
Property & Capital Outlay Subtotal		**$0**	**$3,875**	**$0**	**$0**	**$0**
6005	Meetings	$0	$206	$0	$300	$305
6009	Employee Recognition Expenses	$8,628	$4,628	$8,628	$7,792	$7,909
6014	Car Allowance	$4,263	$4,550	$4,263	$5,400	$5,481
6030	Membership Fees	$1,056	$815	$1,056	$1,000	$1,000
6060 - 02	Travel Expenses - Other	$0	$6	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$13,946**	**$10,205**	**$13,946**	**$14,492**	**$14,694**
6507	Computer Services Rental	$11,485	$11,485	$15,021	$15,546	$16,090
6508	Facilities Rent	$8,912	$8,912	$9,003	$14,199	$14,739
6510	Print Shop Charges	$5,793	$2,033	$5,828	$512	$517
6512	Phone Equip Rental	$2,425	$2,425	$2,195	$2,271	$2,351
6513	Mail Services Rental	$3,363	$3,363	$3,345	$3,722	$3,852
6518	Satellite Copier Rental	$2,255	$2,255	$2,199	$2,276	$2,355
6523	Furniture Rental	$181	$181	$762	$498	$534
Internal Service Charges Subtotal		**$34,414**	**$30,654**	**$38,351**	**$39,024**	**$40,438**
6551	Print Shop Use - Usage Based	$0	$0	$0	$2,033	$2,104
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$2,033**	**$2,104**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 759 Total	**$422,668**	**$358,134**	**$446,921**	**$412,683**	**$426,931**

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Program Performance Statement

To protect the assets of the City and its constituents through a comprehensive liability and insurance program (self-insured and pooled risk) that assures appropriate insurance coverage in the event of loss, by:

-Managing the self-funded property and liability program, including the investigation and processing of claims in compliance with State law and City policy,
-Representing the City in Small Claims Court actions,
-Proactively managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that policies are cost-effective and meet the needs of the organization,
-Ensuring appropriate loss recovery in the event of City property damage,
-Proactively identifying and coordinating the reduction of potential liability exposures,
-Providing City departments with advice on exposure reduction,
-Coordinating review of citizen complaints relating to potential liability exposures with responsible departments,
-Coordinating the mitigation of identified liability exposures with responsible departments,
-Coordinating and managing all activities required to maintain membership in a joint powers insurance risk pool, including preparation of financial reports, maintaining claims logs, and attend required meetings, and
-Assisting City departments with contract reviews and insurance compliance.

And provide effective, efficient, and timely administration of safety services and workers' compensation benefits in accordance with current laws, legal mandates, memoranda of understanding, and City policies for a workforce of approximately 1,200 City employees, by:

-Proactively managing the City's workers' compensation contracts to ensure legal compliance and that services provided are cost-effective,
-Managing the City's workers' compensation program, including administration of claims, review of leave usage, management of third party administrator contract, and securing legal counsel when appropriate,
-Providing on-going evaluation of safety services to ensure that cost effective services and benefits are provided,
-Meeting reporting and regulatory requirements,
-Partnering with managers and customer departments to proactively resolve issues, and
-Providing clear, timely, and accurate information regarding program policies and procedures.

Notes

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

1. Beginning in Fiscal Year 08/09, this program includes safety services and workers' compensation administration. Budgeted hours in FY 07/08 for safety services were 1,268, and for workers' compensation were 3,342, for a total of 4,610. The budget for FY 08/09 includes 1,489 hours for safety services and 2,170 hours for workers' compensation, for a total of 3,659 hours. The reduction in hours for workers' compensation is due to efficiencies that have been implemented during the past two years in workers' compensation administration, and a redistribution of leave management. Leaves, other than those related to workers' compensation, will be managed by staff in Program 758.

2. For Fiscal Year 2008/2009, one-time funding has been included so that program services can be reviewed, options evaluated, policies updated, and efficiencies implemented so that services are provided in the most cost-effective manner.

$30,000 is budgeted for a medical standards study. This study would develop job profiles for selected city job classifications. A job profile is developed by a specialized medical consultant who conducts an analysis of working conditions and environmental exposures encountered on the job. The job profile will then provide the foundation for the establishment of pre-employment job-related, cost effective medical examinations.

$20,000 is budgeted for a safety specialist to assist the City in updating outdated safety policy and procedures, ensuring the City's legal compliance with appropriate OSHA rules and regulations, updating training needs and making recommendations for an ongoing safety programs. This process began in January 2008 but will need additional funds and time to be completed in FY 2008/2009.

$15,000 is budgeted for a specialist to review and update several city policies and practices related to insurance requirements, contractual risk transfer, claims management and processes, and other necessary risk management improvements.

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The City performs all necessary activities to maintain its membership in an appropriate joint powers insurance risk pool (JPA). [DELETED]	C					
- Membership is Maintained in an Applicable JPA		**100.00%**	**100.00%**	**100.00%**	**NA**	**NA**
Q2. The satisfaction rating for workers' compensation services provided by the Department of Human Resources is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	50.00	50.00
Q3. The satisfaction rating for support/guidance provided by the Department of Human Resources to managers for workers' compensation issues is achieved.	I					
- Percent of Managers Who Rate Services as Satisfactory or Higher		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	35.00	35.00
Q4. The satisfaction rating for safety services is achieved.	I					
- Percent of Customers Who Rate Services as Satisfactory or Higher		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	50.00	50.00

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Liability claims are investigated, administered, and adjusted or denied within legal timeframes.	C					
- Percent of Claims Investigated/Adjusted/Denied within Legal Timeframes		**90.00%**	**95.00%**	**90.00%**	**95.00%**	**95.00%**
- Number of Claims Received		30.00	NA	30.00	120.00	120.00
- Number of Claims Paid		NA	NA	NA	50.00	50.00
- Total Amount Settled		NA	NA	NA	300,000.00	304,500.00
P2. Liability insurance contracts are reviewed and renewed/implemented timely and in the most cost effective manner.	I					
- Percent of Contracts Implemented/Renewed On Time		**85.00%**	**100.00%**	**85.00%**	**100.00%**	**100.00%**
- Number of Contracts		10.00	NA	10.00	6.00	6.00
P3. Responsible departments are notified of liability exposures within two (2) business days of being identified to ensure appropriate mitigation.	I					
- Percent Notified within Two Business Days of Identification		**100.00%**	**NA**	**100.00%**	**100.00%**	**100.00%**
- Number of Liability Exposures Identified		10.00	NA	10.00	20.00	20.00
P4. Workers' compensation excess insurance and third party administrator contracts are renewed/implemented timely and in the most cost effective manner.	I					
- Percent of Contracts Implemented/Renewed on Time		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Contracts		NA	NA	NA	2.00	2.00

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P5. Employees return to full duty or modified duty following a workers' compensation injury.	I					
- Percent of Employees Returned to Full Duty or Modified Duty Within 3 Days of Injury		**NA**	**NA**	**NA**	**75.00%**	**75.00%**
- Number of Employees Returned to Modified or Full Duty Within 3 Days of Injury		NA	NA	NA	91.00	89.00
- Total Lost Time Work Hours for Those Employees With Lost Time of 3 Days or Less or Partial Days		NA	NA	NA	2,291.00	2,245.00
- Number of Employees With Workers' Compensation Lost Time of More Than 3 Days		NA	NA	NA	31.00	30.00
- Total Lost Time Work Hours for Those Employees With Lost Time of More Than 3 Days		NA	NA	NA	11,184.00	10,961.00
- Number of Workers' Compensation Claims		NA	NA	NA	122.00	119.00
P6. Responsible departments are notified of safety hazards within 2 business days of safety inspection report completion to ensure appropriate mitigation.	I					
- Percent Notified Within 2 Business Days of Safety Inspection Report Completion		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Hazards Identified		NA	NA	NA	120.00	120.00
Cost Effectiveness						
C1. The cost of managing investigations and claims will be less than or equal to the planned cost. [DELETED]	I					
- Cost Per Claim Investigated		**$2,046.06**	**$115.78**	**$2,150.39**	**NA**	**NA**
Financial						
F1. Actual total expenditures for City Liability and Property Administration will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$1,603,651.00	$1,649,658.00	$1,272,875.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78612 - Self-Funded Liability & Property Program

Manage the self-funded property and liability program in compliance with State law and City policy, by:

-Maintaining the City's joint powers authority insurance pool membership (JPA),
-Investigating claims in a timely and effective manner,
-Administering and adjusting claims,
-Representing the City in Small Claims Court actions,
-Managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that the City obtains the most cost-effective policies,
-Ensuring appropriate loss recovery in the event of City property damage,
-Providing clear, timely, and accurate information to customers,
-Proactively identifying and coordinating the reduction of potential liability exposures, and
-Coordinating the mitigation of identified liability exposures with responsible departments.

Notes

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78612 - Self-Funded Liability & Property Program

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786200 - Claims Investigations, Processing, and Oversight					
Product: A Claim Investigated					
Costs:	$0	$0	$0	$73,503	$60,256
Products:	0	0	0	120	120
Work Hours:	0	0	0	360	360
Product Cost:	$0.00	$0.00	$0.00	$612.52	$502.13
Work Hours/Product:	0.00	0.00	0.00	3.00	3.00
Activity 786210 - Claims Liability Settled					
Product: A Claim Settled					
Costs:	$0	$0	$0	$24,487	$25,480
Products:	0	0	0	50	50
Work Hours:	0	0	0	250	250
Product Cost:	$0.00	$0.00	$0.00	$489.75	$509.59
Work Hours/Product:	0.00	0.00	0.00	5.00	5.00
Activity 786220 - Loss Recovery					
Product: A Loss Recovery Claim					
Costs:	$0	$0	$0	$5,467	$5,696
Products:	0	0	0	20	20
Work Hours:	0	0	0	60	60
Product Cost:	$0.00	$0.00	$0.00	$273.36	$284.82
Work Hours/Product:	0.00	0.00	0.00	3.00	3.00

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78612 - Self-Funded Liability & Property Program

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786230 - Liability Exposure Reduction/Mitigation					
Product: Consultation/Analysis With Departments Regarding Potential Exposures					
Costs:	$0	$0	$0	$75,915	$49,634
Products:	0	0	0	100	100
Work Hours:	0	0	0	668	408
Product Cost:	$0.00	$0.00	$0.00	$759.15	$496.34
Work Hours/Product:	0.00	0.00	0.00	6.68	4.08
Activity 786240 - Process Certificate and Insurance Requests					
Product: A Request Processed					
Costs:	$0	$0	$0	$4,955	$5,173
Products:	0	0	0	60	60
Work Hours:	0	0	0	60	60
Product Cost:	$0.00	$0.00	$0.00	$82.58	$86.21
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 786250 - Participate in Joint Powers Authority (JPA)					
Product: A Meeting/Event Attended					
Costs:	$0	$0	$0	$20,639	$21,453
Products:	0	0	0	5	5
Work Hours:	0	0	0	180	180
Product Cost:	$0.00	$0.00	$0.00	$4,127.78	$4,290.65
Work Hours/Product:	0.00	0.00	0.00	36.00	36.00

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78612 - Self-Funded Liability & Property Program

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786260 - Manage Property Insurance Activities					
Product: An Insurance Policy					
Costs:	$0	$0	$0	$8,656	$8,991
Products:	0	0	0	3	3
Work Hours:	0	0	0	80	80
Product Cost:	$0.00	$0.00	$0.00	$2,885.20	$2,996.99
Work Hours/Product:	0.00	0.00	0.00	26.67	26.67
Activity 786270 - Manage Fidelity Bond Insurance Activities					
Product: A Policy for Appropriate Officials					
Costs:	$0	$0	$0	$4,328	$4,495
Products:	0	0	0	6	6
Work Hours:	0	0	0	40	40
Product Cost:	$0.00	$0.00	$0.00	$721.30	$749.25
Work Hours/Product:	0.00	0.00	0.00	6.67	6.67
Totals for Service Delivery Plan 78612 - Self-Funded Liability & Property Program					
Costs:	**$0**	**$0**	**$0**	**$217,949**	**$181,179**
Hours:	**0**	**0**	**0**	**1,698**	**1,438**

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78613 - Safety Services Administration

Provide effective, efficient, and timely employee Safety (Injury and Illness Prevention) services, by:

-Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
-Serving as the City's contact for California Occupational Safety and Health Act (Cal/OSHA) inquiries/issues,
-Developing strategies to maintain safe working conditions in the workplace,
-Partnering with managers and customer departments to proactively address and resolve safety issues,
-Implementing and managing mandated and adopted occupational safety rules and regulations,
-Providing training for prevention and correction of unsafe work conditions and practices,
-Managing the City's Safety Committee, and coordinating committee activities,
-Inspecting City facilities to identify safety/health exposures and hazards, and facilitating the mitigation of exposure/hazards,
-Providing safety services/training to assist in reduction of lost work time,
-Conducting testing as required by law and/or City policies, such as hearing tests, self-contained breathing apparatus (SCBA) physicals, and other health-related testing,
-Timely reporting of incidents and accidents, as required, by regulatory agencies,
-Ensuring accurate and timely data input and reconciliation for internal data management systems, and legally-mandated reporting requirements, and
-Providing clear, timely, and accurate information to managers/supervisors and employees.

Notes

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78613 - Safety Services Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786300 - Manage Employee Safety Services					
Product: An Issue Addressed					
Costs:	$0	$0	$0	$162,963	$105,913
Products:	0	0	0	120	120
Work Hours:	0	0	0	950	850
Product Cost:	$0.00	$0.00	$0.00	$1,358.03	$882.61
Work Hours/Product:	0.00	0.00	0.00	7.92	7.08
Activity 786310 - Administer MOU-Related Safety Equipment Services					
Product: A Safety Shoe Allowance Processed/Safety Glasses Authorized					
Costs:	$0	$0	$0	$73,702	$71,699
Products:	0	0	0	300	300
Work Hours:	0	0	0	65	45
Product Cost:	$0.00	$0.00	$0.00	$245.67	$239.00
Work Hours/Product:	0.00	0.00	0.00	0.22	0.15
Activity 786320 - Coordinate Mandated Health Testing					
Product: A Test Administered					
Costs:	$0	$0	$0	$66,576	$65,622
Products:	0	0	0	490	490
Work Hours:	0	0	0	120	100
Product Cost:	$0.00	$0.00	$0.00	$135.87	$133.92
Work Hours/Product:	0.00	0.00	0.00	0.24	0.20

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78613 - Safety Services Administration

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786340 - Inspect City Facilities, Identify, Evaluate and Mitigate Issues					
Product: An Inspection Report					
Costs:	$0	$0	$0	$16,285	$14,767
Products:	0	0	0	36	36
Work Hours:	0	0	0	180	160
Product Cost:	$0.00	$0.00	$0.00	$452.35	$410.20
Work Hours/Product:	0.00	0.00	0.00	5.00	4.44
Activity 786350 - Provide Occupational Health/Safety Education/Training					
Product: An Employee Trained					
Costs:	$0	$0	$0	$36,763	$35,550
Products:	0	0	0	240	240
Work Hours:	0	0	0	174	154
Product Cost:	$0.00	$0.00	$0.00	$153.18	$148.12
Work Hours/Product:	0.00	0.00	0.00	0.73	0.64
Totals for Service Delivery Plan 78613 - Safety Services Administration					
Costs:	**$0**	**$0**	**$0**	**$356,289**	**$293,550**
Hours:	**0**	**0**	**0**	**1,489**	**1,309**

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78614 - Workers' Compensation Claims Admin

Provide effective, efficient, and timely employee Workers' Compensation administration, by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their workers' compensation benefits,
- Providing timely management of employee workers' compensation claims,
- Ensuring accurate and timely data input and reconciliation for internal data management systems and legally-mandated reporting requirements,
- Providing benefit interpretation, and partnering with managers to proactively resolve workers' compensation issues,
- Ensuring timely and accurate distribution of information to managers,
- Developing strategies to reduce workers' compensation claims City-wide,
- Contracting with a proactive third-party administrator (TPA) to effectively manage claims and contain costs,
- Securing legal counsel, as appropriate, for litigation and defense of workers' compensation claims, and
- Securing the most cost-effective Workers' Compensation Excess Insurance available for public agencies with a workforce similar in composition to that of the City of Sunnyvale, and effectively managing the contract.

Notes

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78614 - Workers' Compensation Claims Admin

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786400 - Workers' Compensation Contract Admin					
Product: A Contract Reviewed/Processed					
Costs:	$0	$0	$0	$13,896	$14,471
Products:	0	0	0	2	2
Work Hours:	0	0	0	120	120
Product Cost:	$0.00	$0.00	$0.00	$6,947.84	$7,235.52
Work Hours/Product:	0.00	0.00	0.00	60.00	60.00
Activity 786410 - Process Workers' Compensation Claims					
Product: A Claim					
Costs:	$0	$0	$0	$111,762	$116,998
Products:	0	0	0	122	119
Work Hours:	0	0	0	1,350	1,350
Product Cost:	$0.00	$0.00	$0.00	$916.08	$983.18
Work Hours/Product:	0.00	0.00	0.00	11.07	11.34
Activity 786420 - Consultation With Employees/Managers for Workers' Compensation Issues					
Product: An Employee Assisted					
Costs:	$0	$0	$0	$68,446	$71,488
Products:	0	0	0	150	150
Work Hours:	0	0	0	700	700
Product Cost:	$0.00	$0.00	$0.00	$456.31	$476.59
Work Hours/Product:	0.00	0.00	0.00	4.67	4.67
Totals for Service Delivery Plan 78614 - Workers' Compensation Claims Admin					
Costs:	**$0**	**$0**	**$0**	**$194,103**	**$202,957**
Hours:	**0**	**0**	**0**	**2,170**	**2,170**

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78615 - Provide Management and Support Services

To provide management and support services for the City Liability Property, Safety Services, and Workers' Compensation Benefits Administration Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Service Delivery Plan 78615 - Provide Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 786500 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$23,852	$24,771
Products:	0	0	0	180	180
Work Hours:	0	0	0	180	180
Product Cost:	$0.00	$0.00	$0.00	$132.51	$137.61
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 786510 - Administrative Support					
Product: A Work Hour					
Costs:	$0	$0	$0	$11,393	$12,008
Products:	0	0	0	200	200
Work Hours:	0	0	0	200	200
Product Cost:	$0.00	$0.00	$0.00	$56.97	$60.04
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 786520 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$8,594	$8,886
Products:	0	0	0	3	3
Work Hours:	0	0	0	64	64
Product Cost:	$0.00	$0.00	$0.00	$2,864.79	$2,961.96
Work Hours/Product:	0.00	0.00	0.00	21.33	21.33
Totals for Service Delivery Plan 78615 - Provide Management and Support Services					
Costs:	**$0**	**$0**	**$0**	**$43,839**	**$45,665**
Hours:	**0**	**0**	**0**	**444**	**444**

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property, Safety Services, and Workers' Compensation Benefits Administration

Totals for Program 786	**Costs:**	**$0**	**$0**	**$0**	**$812,181**	**$723,351**
	Hours:	**0**	**0**	**0**	**5,801**	**5,361**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 786 City Liability and Property, Safety Services, and Workers' Compensation Benefits						
4500 - 01	Salaries - Regular	$0	$0	$0	$290,959	$268,566
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$6,986	$8,869
4537 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$53,235	$49,273
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	$0	$0	$1,650	$1,462
4546 - 01	Regular Time Retirement Additi - Regular	$0	$0	$0	$74,547	$72,147
4547 - 01	Regular Time Insurance & Other - Regular	$0	$0	$0	$75,168	$74,932
4601 - 07	Benefits and Incentives - Prescription Safety Glasses	$0	$0	$0	$10,000	$10,000
4601 - 08	Benefits and Incentives - Safety Shoe Payment	$0	$0	$0	$57,950	$57,950
Salaries & Benefits Subtotal		**$0**	**$0**	**$0**	**$570,496**	**$543,198**
5000	Audio Visual Products	$0	$0	$0	$2,000	$2,030
5004	Occupational Health and Safety	$0	$0	$0	$73,912	$75,021
5015	Books & Publications	$0	$0	$0	$350	$355
5105	Equipment Rental/Lease	$0	$0	$0	$0	$0
5120	Financial Services	$0	$0	$0	$10,500	$10,658
5130	Supplies, First Aid	$0	$0	$0	$200	$203
5131	Supplies, Safety	$0	$0	$0	$625	$634
5140	Food Products	$0	$0	$0	$100	$102
5155	General Supplies	$0	$0	$0	$500	$508
5180	Medical Services	$0	$0	$0	$35,000	$5,075
5275	Postage	$0	$0	$0	$50	$51
5277	Mailing & Delivery Services	$0	$0	$0	$0	$0
5300	Professional Services	$0	$0	$0	$55,000	$20,300
5357	Supplies, Office	$0	$0	$0	$2,000	$2,030
5375	Training and Conferences	$0	$0	$0	$3,000	$3,045
5376	City Training Program	$0	$0	$0	$18,270	$18,544
Purchased Goods & Services Subtotal		**$0**	**$0**	**$0**	**$201,507**	**$138,555**
6005	Meetings	$0	$0	$0	$200	$203
6030	Membership Fees	$0	$0	$0	$985	$985

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$0**	**$0**	**$0**	**$1,185**	**$1,188**
6503	Fleet Rental	$0	$0	$0	$0	$0
6507	Computer Services Rental	$0	$0	$0	$23,383	$24,202
6508	Facilities Rent	$0	$0	$0	$10,472	$10,870
6512	Phone Equip Rental	$0	$0	$0	$2,595	$2,686
6513	Mail Services Rental	$0	$0	$0	$255	$264
6518	Satellite Copier Rental	$0	$0	$0	$975	$1,009
6523	Furniture Rental	$0	$0	$0	$552	$591
Internal Service Charges Subtotal		**$0**	**$0**	**$0**	**$38,232**	**$39,622**
6551	Print Shop Use - Usage Based	$0	$0	$0	$761	$788
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$761**	**$788**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 786 Total		**$0**	**$0**	**$0**	**$812,181**	**$723,351**

General Services

General Services

There are certain operating programs that do not fit into one of the seven General Plan elements. These General Services programs are used to account for the financing of goods and services provided by one program to other programs that are a part of the seven elements. The General Services operating programs include internal operations like fleet and facilities management, employee leaves and benefits, workers' compensation, insurance and information technology.

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Program Performance Statement

Support the City's business technological needs through major computer applications software, such as Computer Aided Dispatch (CAD), the City's Website, and the Library, Utility Billing, Financial and Human Resources/Payroll systems, by:

-Ensuring that critical applications software, which are those that, if inoperable or unavailable, present a potential liability to the organization, result in a financial loss, impact life and/or property safety, cause failure to meet urgent deadlines or negatively impact direct service to the City's constituents, are available for use and operating efficiently for their users;
-Escalating corrective actions for critical applications software in order to minimize their impact on users;
-Installing, upgrading, maintaining and supporting applications used throughout the City to maximize their effectiveness;
-Responding to requests for modifications or corrective actions to the satisfaction of and within timeframes agreed upon by our customers; and
-Using Geographical Information Systems (GIS) to implement, maintain and analyze multi-dimensional geographical data to create cost-effective and accurate business solutions.

Notes

1. The operating budgets for the IT Department do not include capital acquisitions costs.

2. There is an $18,000 increase in the FY 2009/2010 Software Licensing and Support budget for the City's webcasting solution, provided by Granicus. Support for FY 2008/2009 is funded through the IT Investment Account.

3. There is a $31,000 increase in the Software Licensing and Support budget for software and licenses that we purchased since the last operating budget cycle or will purchase in FY 08/09 or 09/10. These include: Bardon Data Internet Security, COBOL Compiler, Compulaw, Distributed Time Entry, InfoWater Suite, Loan Ledger, Transoft Traffic Solutions and Training Tracker, and additional Groupwise, Crystal Reports and Tiburon (CAD/RMS) Licenses.

4. There is a $3,000 increase in the Software as a Service (SAaS) budget for software subscriptions that we purchased since the last operating budget cycle or will purchase in FY 08/09 or 09/10. These include: Survey Analytics, Secure Socket Layer (SSL) Certificate and Pay Flow Pro.

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Critical applications software are operational and available (uptime hours).	C					
- Percent of Uptime Hours		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Critical Applications Software		NA	NA	NA	42.00	42.00
Q2. Staff will restore failures that result in non-operational critical applications software within 24 hours from the time they are reported.	C					
- Percent of Critical Applications Software Restored within 24 Hours		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Total Number of Failures		NA	NA	NA	84.00	84.00
Q3. Staff will complete service requests for critical applications software within the negotiated deadline.	C					
- Percent of Service Requests Completed within the Negotiated Deadline		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Service Requests for Critical Applications Software		NA	NA	NA	5,222.00	5,222.00
Q4. Staff will complete non-critical service requests within 30 working days or, if more time is required, within a negotiated deadline.	I					
- Percent of Non-Critical Service Requests Completed within the Negotiated Deadline		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Non-Critical Service Requests		NA	NA	NA	2,432.00	2,432.00
Q5. Internal City customers are satisfied with the services provided by the Application and Integration Services and Support program.	I					
- Percent of Satisfied Customers		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Number of Survey Respondents		NA	NA	NA	115.00	115.00
Financial						
F1. Actual total expenditures for the Application and Integration Services and Support program will not exceed planned program expenditures.	C					
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

Ensure data accuracy and integrity during the implementation, maintenance and support of the City's applications software, by:

-Developing structured applications as required to support City operations;
-Maintaining and upgrading applications to ensure they are operational and useful;
-Creating reports for users that improve their use of applications software data; and
-Providing applications software technical support, including making modifications, corrective actions, troubleshooting and end user training.

Notes

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761100 - Maintain and Support the City's Department of Public Safety Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$288,924	$294,380
Products:	0	0	0	1,091	1,091
Work Hours:	0	0	0	1,135	1,135
Product Cost:	$0.00	$0.00	$0.00	$264.83	$269.83
Work Hours/Product:	0.00	0.00	0.00	1.04	1.04
Activity 761110 - Provide Technical Support for the City's Department of Public Safety Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$98,945	$103,417
Products:	0	0	0	1,072	1,072
Work Hours:	0	0	0	1,145	1,145
Product Cost:	$0.00	$0.00	$0.00	$92.30	$96.47
Work Hours/Product:	0.00	0.00	0.00	1.07	1.07
Activity 761120 - Maintain and Support the City's Library Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$43,353	$43,894
Products:	0	0	0	75	75
Work Hours:	0	0	0	50	50
Product Cost:	$0.00	$0.00	$0.00	$578.04	$585.26
Work Hours/Product:	0.00	0.00	0.00	0.67	0.67

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761130 - Provide Technical Support for the City's Library Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$4,642	$4,852
Products:	0	0	0	9	9
Work Hours:	0	0	0	50	50
Product Cost:	$0.00	$0.00	$0.00	$515.79	$539.13
Work Hours/Product:	0.00	0.00	0.00	5.56	5.56
Activity 761140 - Maintain and Support the City's Utility Billing Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$87,080	$88,790
Products:	0	0	0	73	73
Work Hours:	0	0	0	450	450
Product Cost:	$0.00	$0.00	$0.00	$1,192.87	$1,216.31
Work Hours/Product:	0.00	0.00	0.00	6.16	6.16
Activity 761150 - Provide Technical Support for the City's Utility Billing Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$38,053	$39,772
Products:	0	0	0	45	45
Work Hours:	0	0	0	455	455
Product Cost:	$0.00	$0.00	$0.00	$845.63	$883.81
Work Hours/Product:	0.00	0.00	0.00	10.11	10.11

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761160 - Maintain and Support the City's Financial Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$188,897	$191,899
Products:	0	0	0	460	460
Work Hours:	0	0	0	780	780
Product Cost:	$0.00	$0.00	$0.00	$410.65	$417.17
Work Hours/Product:	0.00	0.00	0.00	1.70	1.70
Activity 761170 - Provide Technical Support for the City's Financial Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$67,368	$70,393
Products:	0	0	0	500	500
Work Hours:	0	0	0	795	795
Product Cost:	$0.00	$0.00	$0.00	$134.74	$140.79
Work Hours/Product:	0.00	0.00	0.00	1.59	1.59
Activity 761180 - Maintain and Support the City's Human Resources/Payroll Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$69,590	$70,654
Products:	0	0	0	36	36
Work Hours:	0	0	0	200	200
Product Cost:	$0.00	$0.00	$0.00	$1,933.05	$1,962.61
Work Hours/Product:	0.00	0.00	0.00	5.56	5.56

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761190 - Provide Technical Support for the City's Human Resources/Payroll Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$18,390	$19,191
Products:	0	0	0	224	224
Work Hours:	0	0	0	215	215
Product Cost:	$0.00	$0.00	$0.00	$82.10	$85.68
Work Hours/Product:	0.00	0.00	0.00	0.96	0.96
Activity 761000 - Maintain and Support the City's Planning and Management Systems (PAMS) and Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$10,558	$11,038
Products:	0	0	0	149	149
Work Hours:	0	0	0	115	115
Product Cost:	$0.00	$0.00	$0.00	$70.86	$74.08
Work Hours/Product:	0.00	0.00	0.00	0.77	0.77
Activity 761010 - Provide Technical Support for the City's Planning and Management Systems (PAMS) and Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$11,425	$11,922
Products:	0	0	0	80	80
Work Hours:	0	0	0	125	125
Product Cost:	$0.00	$0.00	$0.00	$142.81	$149.02
Work Hours/Product:	0.00	0.00	0.00	1.56	1.56

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761020 - Maintain and Support the City's E-mail Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$72,867	$74,197
Products:	0	0	0	1,051	1,051
Work Hours:	0	0	0	350	350
Product Cost:	$0.00	$0.00	$0.00	$69.33	$70.60
Work Hours/Product:	0.00	0.00	0.00	0.33	0.33
Activity 761030 - Provide Technical Support for the City's E-mail Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$38,147	$39,879
Products:	0	0	0	1,608	1,608
Work Hours:	0	0	0	470	470
Product Cost:	$0.00	$0.00	$0.00	$23.72	$24.80
Work Hours/Product:	0.00	0.00	0.00	0.29	0.29
Activity 761040, 761041, 761042, 761043, 761044 - Maintain and Support the City's Other Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$302,621	$308,299
Products:	0	0	0	2,052	2,052
Work Hours:	0	0	0	2,045	2,045
Product Cost:	$0.00	$0.00	$0.00	$147.48	$150.24
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76101 - Applications Software Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761050 - Provide Technical Support for the City's Other Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$182,625	$190,879
Products:	0	0	0	554	554
Work Hours:	0	0	0	2,055	2,055
Product Cost:	$0.00	$0.00	$0.00	$329.65	$344.55
Work Hours/Product:	0.00	0.00	0.00	3.71	3.71
Activity 761060 - Development of Applications Software					
Product: An Application Developed					
Costs:	$0	$0	$0	$123,726	$128,759
Products:	0	0	0	4	4
Work Hours:	0	0	0	1,230	1,230
Product Cost:	$0.00	$0.00	$0.00	$30,931.55	$32,189.84
Work Hours/Product:	0.00	0.00	0.00	307.50	307.50
Totals for Service Delivery Plan 76101 - Applications Software Management					
Costs:	**$0**	**$0**	**$0**	**$1,647,212**	**$1,692,216**
Hours:	**0**	**0**	**0**	**11,665**	**11,665**

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76102 - Geographic Info Systems (GIS) Management

Utilize multi-dimensional geographical data to support City business operations and planning, by:

-Administering and supporting a GIS environment that is consistently operational and available; and
-Developing and maintaining GIS data layers that meet the specific needs of users.

Notes

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76102 - Geographic Info Systems (GIS) Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761200 - Administer and Support the City's GIS Environment					
Product: A User Application Access					
Costs:	$0	$0	$0	$79,371	$82,222
Products:	0	0	0	382	382
Work Hours:	0	0	0	750	750
Product Cost:	$0.00	$0.00	$0.00	$207.78	$215.24
Work Hours/Product:	0.00	0.00	0.00	1.96	1.96
Activity 761210 - Develop GIS Maps and Data Layers					
Product: A Service Request					
Costs:	$0	$0	$0	$62,813	$65,664
Products:	0	0	0	348	348
Work Hours:	0	0	0	750	750
Product Cost:	$0.00	$0.00	$0.00	$180.50	$188.69
Work Hours/Product:	0.00	0.00	0.00	2.16	2.16
Totals for Service Delivery Plan 76102 - Geographic Info Systems (GIS) Management					
Costs:	**$0**	**$0**	**$0**	**$142,183**	**$147,886**
Hours:	**0**	**0**	**0**	**1,500**	**1,500**

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76103 - City's Internet (Public Website) and Intranet (Internal Website) Management

Support web applications in order to provide business activities and information through the City's Internet and Intranet, by:

-Analyzing, planning, deploying and supporting web-based technologies; and
-Providing technical support, including making modifications, corrective actions, troubleshooting and end user training.

Notes

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76103 - City's Internet (Public Website) and Intranet (Internal Website) Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761300 - Maintain and Support the City's Internet Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$130,351	$152,162
Products:	0	0	0	1,000	1,000
Work Hours:	0	0	0	625	625
Product Cost:	$0.00	$0.00	$0.00	$130.35	$152.16
Work Hours/Product:	0.00	0.00	0.00	0.63	0.63
Activity 761310 - Provide Technical Support for the City's Internet Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$51,524	$53,862
Products:	0	0	0	3,132	3,132
Work Hours:	0	0	0	610	610
Product Cost:	$0.00	$0.00	$0.00	$16.45	$17.20
Work Hours/Product:	0.00	0.00	0.00	0.19	0.19
Activity 761320 - Maintain and Support the City's Intranet Applications Software					
Product: A User Application Access					
Costs:	$0	$0	$0	$24,786	$25,857
Products:	0	0	0	1,000	1,000
Work Hours:	0	0	0	260	260
Product Cost:	$0.00	$0.00	$0.00	$24.79	$25.86
Work Hours/Product:	0.00	0.00	0.00	0.26	0.26

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76103 - City's Internet (Public Website) and Intranet (Internal Website) Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761330 - Provide Technical Support for the City's Intranet Applications Software					
Product: A Service Request					
Costs:	$0	$0	$0	$23,586	$24,657
Products:	0	0	0	178	178
Work Hours:	0	0	0	260	260
Product Cost:	$0.00	$0.00	$0.00	$132.51	$138.52
Work Hours/Product:	0.00	0.00	0.00	1.46	1.46
Totals for Service Delivery Plan 76103 - City's Internet (Public Website) and Intranet (Internal Website) Management					
Costs:	**$0**	**$0**	**$0**	**$230,248**	**$256,538**
Hours:	**0**	**0**	**0**	**1,755**	**1,755**

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76197 - Management and Support Services

Ensure the Application and Integration Services and Support program is able to meet the City's business needs within the current service levels, by:

-Planning, allocating and administering program and staff resources;
-Ensuring staff are equipped with necessary knowledge and skills to perform their job functions; and
-Planning, documenting and administering services support.

Notes

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

Service Delivery Plan 76197 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 761700 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$31,843	$33,003
Products:	0	0	0	295	295
Work Hours:	0	0	0	295	295
Product Cost:	$0.00	$0.00	$0.00	$107.94	$111.87
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 761710 - Administrative Support Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$1,592	$1,664
Products:	0	0	0	30	30
Work Hours:	0	0	0	30	30
Product Cost:	$0.00	$0.00	$0.00	$53.06	$55.47
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 761720 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$77,615	$86,412
Products:	0	0	0	9	9
Work Hours:	0	0	0	680	680
Product Cost:	$0.00	$0.00	$0.00	$8,623.94	$9,601.32
Work Hours/Product:	0.00	0.00	0.00	75.56	75.56
Totals for Service Delivery Plan 76197 - Management and Support Services					
Costs:	**$0**	**$0**	**$0**	**$111,051**	**$121,079**
Hours:	**0**	**0**	**0**	**1,005**	**1,005**

City of Sunnyvale
Program Performance Budget

Program 761 - Application and Integration Services and Support

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 761	**Costs:**	**$0**	**$0**	**$0**	**$2,130,693**	**$2,217,719**
	Hours:	**0**	**0**	**0**	**15,925**	**15,925**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 761 Application and Integration Services and Support						
4500 - 01	Salaries - Regular	$0	$0	$0	$805,735	$821,631
4503 - 01	Overtime - Regular-Overtime	$0	$0	$0	$6,405	$6,536
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$19,346	$27,132
4537 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$147,421	$150,743
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	$0	$0	$4,570	$4,472
4542 - 01	Overtime Worker's Compensation - Regular	$0	$0	$0	$36	$36
4546 - 01	Regular Time Retirement Additi - Regular	$0	$0	$0	$206,439	$220,721
4547 - 01	Regular Time Insurance & Other - Regular	$0	$0	$0	$208,159	$229,243
Salaries & Benefits Subtotal		**$0**	**$0**	**$0**	**$1,398,112**	**$1,460,513**
5008	Software As a Service	$0	$0	$0	$108,857	$129,690
5015	Books & Publications	$0	$0	$0	$875	$888
5085	Software Licensing & Support	$0	$0	$0	$547,597	$544,413
5240	Miscellaneous Services	$0	$0	$0	$57,112	$57,969
5357	Supplies, Office	$0	$0	$0	$1,100	$1,117
5375	Training and Conferences	$0	$0	$0	$16,881	$22,969
Purchased Goods & Services Subtotal		**$0**	**$0**	**$0**	**$732,422**	**$757,046**
6030	Membership Fees	$0	$0	$0	$160	$160
Miscellaneous Expenditures Subtotal		**$0**	**$0**	**$0**	**$160**	**$160**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 761 Total		**$0**	**$0**	**$0**	**$2,130,693**	**$2,217,719**

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City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Performance Statement

Support City operations with a safe, functional and dependable fleet of vehicles at the lowest possible cost, by:

-Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
-Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
-Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs.

Notes

Operator Certification includes providing in-house training on a variety of specialized equipment to enhance operator performance and address specific safety concerns. Of the 12 types of training provided by Fleet, forklift operator, commercial driver's license refresher, and underground storage tank operator training are mandated or recommended by other state agencies. The other 9 refer to items such as aerial basket trucks, backhoes, rotary mowers, loaders, crane trucks etc.

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.	D					
- Percent of Customers Satisfied		**86.00%**	**90.68%**	**86.00%**	**90.00%**	**90.00%**
- Number of Internal Customer Survey Respondents		175.00	112.00	175.00	112.00	112.00
Productivity						
P1. Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").	C					
- Percent Available		**97.50%**	**98.32%**	**97.50%**	**97.50%**	**97.50%**
- Number of City Vehicles and Equipment		531.00	537.00	531.00	537.00	537.00

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.	I					
- Percent Below Commercial Rate		**60.00%**	**61.04%**	**60.00%**	**60.00%**	**60.00%**
C2. Cost of a preventative maintenance service for pickups shall be at or below the planned cost.	I					
- Total Number of Pickups Receiving Preventative Maintenance Service		**NA**	**NA**	**NA**	**62.00**	**62.00**
C3. The hours spent to test and certify operators utilizing city vehicles and specialized equipment shall be at or below the planned hours.	I					
- Total Number of Certified Operators		**NA**	**NA**	**NA**	**350.00**	**350.00**
C4. The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost. [DELETED]	D					
- Cost Per Service or Inspection		**$169.41**	**$213.63**	**$173.82**	**NA**	**NA**
- Number of Vehicular Preventive Maintenance Services or Inspections		1,800.00	1,165.00	1,800.00	NA	NA
C5. The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost. [DELETED]	D					
- Cost Per Service or Inspection		**$137.79**	**$147.75**	**$141.10**	**NA**	**NA**
- Number of Equipment Preventive Maintenance Services or Inspections		450.00	640.00	450.00	NA	NA
C6. The cost for a vehicular repair will not exceed the planned cost. [DELETED]	D					
- Cost Per Vechicular Repair		**$167.39**	**$217.30**	**$171.52**	**NA**	**NA**
- Number of Vehicular Repairs		4,400.00	3,079.00	4,400.00	NA	NA
C7. The cost for an equipment related repair will not exceed the planned cost. [DELETED]	D					
- Cost Per Equipment Repair		**$141.34**	**$151.92**	**$144.60**	**NA**	**NA**
- Number of Equipment Repairs		1,100.00	1,425.00	1,100.00	NA	NA

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$2,472,793.00	$2,658,858.00	$2,471,574.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. The actual cost of replacing fleet assets shall be at or below planned annual cost. [DELETED]	I					
- Annual Rental Rate Schedule		**$3,007,544.00**	**$1,869,972.00**	**$1,528,884.00**	**NA**	**NA**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

-Performing comprehensive "class specific" preventive maintenance per manufacturer specifications to City vehicles and motorized equipment to reduce unscheduled repairs and maintain vehicle warranties,
-Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
-Providing and managing fuel services for all City vehicles and motorized equipment.

Notes

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763060 - Facility Maintenance - Time Spent by Fleet Staff Maintaining Fleet Shop					
Product: A Cleaning of Fleet Shop or Associated Facilities					
Costs:	$52,133	$87,770	$53,234	$87,053	$90,366
Products:	249	445	249	440	440
Work Hours:	850	1,938	850	1,752	1,752
Product Cost:	$209.37	$197.24	$213.79	$197.85	$205.38
Work Hours/Product:	3.41	4.35	3.41	3.98	3.98
Activity 763070 - Transportation - Time Spent by Fleet Staff Transporting City Vehicles and Motorized Equipment to City Sites and Vendors					
Product: A Vehicle/Motorized Equipment Transported					
Costs:	$78,825	$86,846	$76,867	$86,157	$89,410
Products:	2,500	1,881	2,400	1,880	1,880
Work Hours:	1,500	1,174	1,440	1,166	1,166
Product Cost:	$31.53	$46.17	$32.03	$45.83	$47.56
Work Hours/Product:	0.60	0.62	0.60	0.62	0.62
Activity 763080 - Vehicle Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Vehicles					
Product: A Preventive Maintenance Service or Inspection Performed					
Costs:	$304,942	$248,877	$310,539	$234,510	$242,649
Products:	1,800	1,165	1,800	1,100	1,100
Work Hours:	4,100	2,932	4,100	2,800	2,800
Product Cost:	$169.41	$213.63	$172.52	$213.19	$220.59
Work Hours/Product:	2.28	2.52	2.28	2.55	2.55

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763090 - Equipment Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Motorized Equipment					
Product: A Preventive Maintenance Service or Inspection Performed					
Costs:	$62,005	$94,561	$63,036	$98,723	$102,310
Products:	450	640	450	640	640
Work Hours:	800	1,199	800	1,200	1,200
Product Cost:	$137.79	$147.75	$140.08	$154.26	$159.86
Work Hours/Product:	1.78	1.87	1.78	1.88	1.88
Activity 763100 - Vehicle Repairs - Includes Repairs to City Vehicles, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation, and Public Safety Training Vehicle Repairs					
Product: A Vehicle Repair					
Costs:	$736,533	$669,073	$713,683	$664,298	$683,819
Products:	4,400	3,079	4,180	3,000	3,000
Work Hours:	7,290	4,906	6,910	5,500	5,500
Product Cost:	$167.39	$217.30	$170.74	$221.43	$227.94
Work Hours/Product:	1.66	1.59	1.65	1.83	1.83
Activity 763110 - Equipment Repairs - Includes Repairs to City Motorized Equipment, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation					
Product: A Motorized Equipment Repair					
Costs:	$155,470	$216,487	$150,583	$214,990	$221,863
Products:	1,100	1,425	1,045	1,300	1,300
Work Hours:	1,455	2,132	1,377	2,100	2,100
Product Cost:	$141.34	$151.92	$144.10	$165.38	$170.66
Work Hours/Product:	1.32	1.50	1.32	1.62	1.62

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763120 - Provide Fuel and Petroleum Products for City Vehicles and Motorized Equipment					
Product: A Vehicle/Motorized Equipment Provided with Fuel					
Costs:	$649,301	$669,389	$651,416	$754,425	$776,502
Products:	531	536	531	537	537
Work Hours:	255	68	255	70	70
Product Cost:	$1,222.79	$1,248.86	$1,226.77	$1,404.89	$1,446.00
Work Hours/Product:	0.48	0.13	0.48	0.13	0.13
Activity 763130 - Maintenance Coordination - Planning Work Schedules and Working with Vendors by the Lead Equipment Mechanics					
Product: A Vehicle/Motorized Equipment Serviced or Repaired					
Costs:	$78,211	$100,952	$77,031	$99,660	$103,689
Products:	7,750	5,317	7,480	5,400	5,400
Work Hours:	1,140	1,390	1,100	1,400	1,400
Product Cost:	$10.09	$18.99	$10.30	$18.46	$19.20
Work Hours/Product:	0.15	0.26	0.15	0.26	0.26
Activity 763140, 763141, 763142 - Shop Support Services - Includes Shop Inventory and Parts Pick-Up					
Product: A Vehicle/Motorized Equipment Service or Repaired					
Costs:	$45,015	$56,370	$43,523	$42,763	$43,816
Products:	7,750	5,317	7,475	5,300	5,300
Work Hours:	500	189	485	212	212
Product Cost:	$5.81	$10.60	$5.82	$8.07	$8.27
Work Hours/Product:	0.06	0.04	0.06	0.04	0.04
Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance					
Costs:	**$2,162,435**	**$2,230,115**	**$2,139,911**	**$2,282,580**	**$2,354,424**
Hours:	**17,890**	**15,929**	**17,317**	**16,200**	**16,200**

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

Support city operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

-Providing vehicles and motorized equipment to operating programs in a cost effective manner,
-Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
-Preparing and placing newly acquired vehicles into service,
-Disposing of retired vehicles and motorized equipment in accordance with City standards, and
-Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs based on the following criteria:

1. Condition of existing vehicle or equipment.
2. Current and historic 'up-time' of existing vehicle or equipment.
3. Current and cumulative usage of existing vehicle or equipment in hours or miles.
4. Age of existing vehicle or equipment.

Notes

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763200, 763201, 763202, 763203 - Acquire Vehicles and Motorized Equipment - Includes Developing Vehicle and Motorized Equipment Specifications and "Build-Up" Work					
Product: A Vehicle/Motorized Equipment Acquired					
Costs:	$44,874	$111,912	$46,610	$121,248	$125,285
Products:	55	68	55	91	78
Work Hours:	605	1,249	605	1,230	1,230
Product Cost:	$815.90	$1,645.77	$847.45	$1,332.39	$1,606.22
Work Hours/Product:	11.00	18.36	11.00	13.52	15.77
Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment					
Product: A Surplus Vehicle/Motorized Equipment Disposed					
Costs:	$9,255	$19,453	$9,629	$9,662	$10,045
Products:	55	99	55	72	72
Work Hours:	140	185	140	135	135
Product Cost:	$168.27	$196.49	$175.07	$134.20	$139.51
Work Hours/Product:	2.55	1.86	2.55	1.88	1.88
Activity 763240 - Manage Rental Rate and Replacement Schedules					
Product: A Vehicle/Motorized Equipment Rental Rate Class Processed					
Costs:	$41,716	$26,395	$45,008	$31,516	$32,633
Products:	72	72	72	71	71
Work Hours:	520	322	520	320	320
Product Cost:	$579.38	$366.60	$625.11	$443.89	$459.62
Work Hours/Product:	7.22	4.47	7.22	4.51	4.51

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763250 - Operator Certification					
Product: An Internal Certification Completed					
Costs:	$15,955	$3,645	$17,012	$18,147	$18,865
Products:	545	294	545	300	300
Work Hours:	210	53	210	225	225
Product Cost:	$29.28	$12.40	$31.22	$60.49	$62.88
Work Hours/Product:	0.39	0.18	0.39	0.75	0.75
Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal					
Costs:	**$111,800**	**$161,405**	**$118,259**	**$180,573**	**$186,827**
Hours:	**1,475**	**1,808**	**1,475**	**1,910**	**1,910**

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

Support the operation of the Provision of Vehicles and Motorized Equipment Program, by:

-Actively managing the day to day operations of staff,
-Maintaining complete and thorough records to support operations and planning,
-Providing timely and accurate administrative support services, and
-Providing training to enhance staff skills.

Notes

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763300 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$81,596	$114,052	$88,879	$99,880	$103,351
Products:	890	1,286	890	940	940
Work Hours:	890	1,286	890	940	940
Product Cost:	$91.68	$88.72	$99.86	$106.26	$109.95
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 763310 - Administrative Support [DELETED - Moved to 763330]					
Product: A Work Hour					
Costs:	$73,957	$98,312	$75,925	$0	$0
Products:	1,320	1,670	1,320	0	0
Work Hours:	1,320	1,670	1,320	0	0
Product Cost:	$56.03	$58.88	$57.52	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 763320 - Staff Training and Development [DELETED - Moved to 763340]					
Product: A Training Session Completed					
Costs:	$43,006	$54,973	$43,959	$0	$0
Products:	347	195	347	0	0
Work Hours:	670	737	670	0	0
Product Cost:	$123.94	$281.91	$126.68	$0.00	$0.00
Work Hours/Product:	1.93	3.78	1.93	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 763330 - Administrative Support					
Product: A Work Hour					
Costs:	$0	$0	$0	$99,136	$103,459
Products:	0	0	0	1,650	1,650
Work Hours:	0	0	0	1,650	1,650
Product Cost:	$0.00	$0.00	$0.00	$60.08	$62.70
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 763340 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$39,637	$41,119
Products:	0	0	0	11	11
Work Hours:	0	0	0	494	494
Product Cost:	$0.00	$0.00	$0.00	$3,603.32	$3,738.11
Work Hours/Product:	0.00	0.00	0.00	44.91	44.91
Activity 763350 - Tailgates and Other Staff Meetings					
Product: A Meeting Held					
Costs:	$0	$0	$0	$19,802	$20,587
Products:	0	0	0	26	26
Work Hours:	0	0	0	286	286
Product Cost:	$0.00	$0.00	$0.00	$761.61	$791.80
Work Hours/Product:	0.00	0.00	0.00	11.00	11.00
Totals for Service Delivery Plan 76303 - Management and Support Services					
Costs:	**$198,559**	**$267,337**	**$208,763**	**$258,454**	**$268,515**
Hours:	**2,880**	**3,692**	**2,880**	**3,370**	**3,370**

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 763	**Costs:**	**$2,472,793**	**$2,658,858**	**$2,466,933**	**$2,721,607**	**$2,809,767**
	Hours:	**22,245**	**21,429**	**21,672**	**21,480**	**21,480**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 763 Provision of Vehicles and Motorized Equipment						
4500 - 01	Salaries - Regular	$721,839	$704,828	$696,853	$697,631	$710,794
4500 - 03	Salaries - Casual/Seasonal	$0	$705	$0	$0	$0
4500 - 05	Salaries - Contract Personnel	$0	$0	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$6	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$17,271	$9,461	$15,863	$8,426	$8,598
4503 - 04	Overtime - Comp Time Earned	$0	$5,988	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$1,771	$1,775	$1,771	$1,800	$1,800
4525 - 09	Leaves - Mgmt Admin	$0	$1,807	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$20,505	$27,453
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$129,387	$131,579	$126,877	$127,642	$130,408
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$1	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$21,428	$21,410	$18,733	$22,093	$18,701
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$5	$0	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$625	$324	$524	$315	$266
4546 - 01	Regular Time Retirement Additi - Regular	$160,276	$174,234	$178,322	$178,741	$190,946
4547 - 01	Regular Time Insurance & Other - Regular	$163,505	$169,790	$168,844	$180,231	$198,318
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$52	$0	$0	$0
Salaries & Benefits Subtotal		**$1,216,101**	**$1,221,966**	**$1,207,787**	**$1,237,385**	**$1,287,284**
5005 - 01	Auto Maint & Repair - Labor	$75,110	$134,132	$73,060	$80,000	$81,200
5005 - 02	Auto Maint & Repair - Materials	$7,511	$33,755	$7,208	$28,300	$28,725
5010	Supplies, Vehicles/Motor Equip	$12,169	$10,456	$10,900	$10,600	$10,759
5011	Parts, Vehicles & Motor Equip	$304,500	$355,413	$295,781	$355,400	$360,731
5012	Bldg Maint Matls & Supplies	$2,436	$2,372	$2,436	$2,400	$2,436
5015	Books & Publications	$1,015	$72	$311	$75	$76
5025	Clothing, Uniforms & Access	$508	$256	$508	$0	$0
5070	Consultants	$0	$830	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 763 Provision of Vehicles and Motorized Equipment						
5085	Software Licensing & Support	$0	$175	$0	$0	$0
5095	Electrical Parts & Supplies	$452	$386	$452	$400	$406
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$90	$0	$0	$0
5100 - 02	Misc Equip Maint & Repair - Materials	$0	$139	$0	$0	$0
5110 - 02	Facilities Maint & Repair - Materials	$233	$0	$233	$0	$0
5125	Supplies, Fire Protection	$2,517	$3,585	$2,513	$3,600	$3,654
5130	Supplies, First Aid	$2,639	$3,842	$2,443	$4,100	$4,162
5131	Supplies, Safety	$844	$869	$803	$0	$0
5145	Fuel, Oil & Lubricants	$616,904	$646,148	$616,904	$737,200	$759,316
5155	General Supplies	$3,755	$3,831	$3,441	$3,800	$3,857
5170	Hand Tools	$3,045	$6,198	$3,045	$3,000	$3,045
5175	HazMat Disposal	$5,075	$6,970	$5,075	$7,000	$7,105
5210	Laundry & Cleaning Services	$3,096	$3,850	$3,096	$3,850	$3,908
5240	Miscellaneous Services	$655	$358	$655	$0	$0
5260	Photo Equip & Supplies	$203	$375	$203	$60	$61
5275	Postage	$122	$39	$122	$40	$41
5277	Mailing & Delivery Services	$102	$632	$102	$130	$132
5325	Records Related Services	$0	$966	$0	$0	$0
5357	Supplies, Office	$1,015	$1,139	$1,015	$869	$882
5375	Training and Conferences	$853	$1,414	$853	$1,200	$1,218
5380	Travel Related Services	$0	$860	$0	$850	$863
5381	Utilities - Gas	$0	$1,199	$0	$1,338	$1,132
5382	Utilities - Electric	$0	$449	$0	$441	$343
5385	Utilities - Gas & Electric	$0	$0	$0	$0	$0
5400	Utilities - Telephone	$0	$0	$0	$0	$0
5402	Utilities - Cell Phones	$0	$393	$0	$0	$0
5410	Vehicle Towing Services	$7,105	$8,826	$7,105	$8,800	$8,932
Purchased Goods & Services Subtotal		**$1,051,863**	**$1,230,022**	**$1,038,262**	**$1,253,453**	**$1,282,982**
5135	Vehicles & Motorized Equip	$0	$298	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 763 Provision of Vehicles and Motorized Equipment						
Property & Capital Outlay Subtotal		**$0**	**$298**	**$0**	**$0**	**$0**
6005	Meetings	$1,624	$3,516	$1,624	$200	$203
6014	Car Allowance	$2,923	$2,880	$2,923	$3,720	$3,776
6030	Membership Fees	$609	$143	$609	$150	$150
6055 - 01	Taxes & Licenses - Misc	$5,786	$8,244	$5,786	$8,250	$8,374
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$213	$0	$213	$0	$0
6060 - 02	Travel Expenses - Other	$0	$245	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$11,155**	**$15,028**	**$11,155**	**$12,320**	**$12,503**
6502	Cell Phone Equip Rental	$0	$0	$592	$94	$104
6503	Fleet Rental	$11,696	$11,701	$12,632	$15,284	$15,743
6507	Computer Services Rental	$16,021	$16,021	$17,013	$17,609	$18,225
6508	Facilities Rent	$81,957	$81,957	$80,975	$83,136	$86,296
6510	Print Shop Charges	$3,007	$871	$3,025	$75	$75
6511	Radio & Pagers Rental	$1,475	$1,475	$1,671	$1,730	$1,790
6512	Phone Equip Rental	$4,361	$4,361	$5,211	$5,394	$5,583
6513	Mail Services Rental	$2,807	$2,807	$6,016	$6,226	$6,444
6518	Satellite Copier Rental	$559	$559	$815	$843	$873
6523	Furniture Rental	$1,826	$1,826	$4,518	$7,496	$8,033
6530	Application Support Rental	$69,965	$69,965	$77,261	$79,966	$82,764
Internal Service Charges Subtotal		**$193,674**	**$191,543**	**$209,730**	**$217,853**	**$225,930**
6551	Print Shop Use - Usage Based	$0	$0	$0	$297	$765
6552	Cell Phone Use - Usage Based	$0	$0	$0	$300	$304
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$597**	**$1,069**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 763 Total	**$2,472,793**	**$2,658,858**	**$2,466,933**	**$2,721,607**	**$2,809,767**

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City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Program Performance Statement

Ensure that City departments can effectively and efficiently use technology and share information to perform their daily business operations, by:

-Providing, maintaining and monitoring secure access to and use of the Wide Area Network (WAN), Local Area Networks (LANs), electronic mail, Internet and Intranet;
-Providing, maintaining and monitoring the voice, data and video communications systems and networks;
-Providing and maintaining voice, data and video communications equipment;
-Providing technical support and technical training for desktop computing hardware and software;
-Performing system and database backups and other routine production functions with minimal disruption to ensure the smooth and timely completion of daily operations throughout the City;
-Developing and implementing policies and procedures to prevent systems failures, and to minimize the loss of data in the event of failure;
-Ensuring that systems and equipment critical to the City's daily operations, which are those that, if inoperable or unavailable, present a potential liability to the organization, result in a financial loss, impact life and/or property safety, cause failure to meet urgent deadlines or negatively impact direct service to the City's constituents, are available for use and operating efficiently for their users; and
-Escalating corrective actions for critical systems and equipment in order to minimize the disruption to City operations.

Notes

1. The operating budgets for the IT Department do not include capital acquisitions costs.

2. There is a $35,000 increase in the Miscellaneous Services budget for the IT Department's planned acquisition of a redundant internet service, needed by the City's Emergency Management Organization (EMO). It is also needed to expand our already strained bandwidth and to support the City's webcasting of Council and Planning Commission meetings.

3. There is a $12,000 increase in the Software Licensing and Support budget for software and licenses that we purchased since the last operating budget cycle or will purchase in FY 08/09 or 09/10. These include: Electronic Call Accounting System (eCAS), Enterprise Backup Software and Faronics Anti-Executable, and additional Norton Anti-Virus Licenses.

4. There is a $10,500 increase in the FY 2009/2010 Hardware Maintenance budget for support costs on the Network Appliance File Server that is currently under warranty.

5. $12,000 of the Professional Services costs are for network consulting and troubleshooting. It is necessary to budget these dollars to ensure the City has the resources available to prevent and minimize any downtime of the City's network.

6. $24,000 of the Professional Services costs are for outside support of various Department of Public Safety technology initiatives that the IT Department has neither the resources nor the expertise to provide.

7. Basic cell phone charges are budgeted as regular rental rates. Any new costs or those above the normal monthly charges will be treated as unbudgeted expenses and charged directly to a department's operating budget.

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Staff resolve critical service requests within 4 business hours.	C					
- Percent of Critical Service Requests Resolved within 4 Business Hours		**NA**	**NA**	**NA**	**87.00%**	**87.00%**
- Total Number of Critical Service Requests		NA	NA	NA	8.00	8.00
Q2. Network log-in scripts take 90 seconds or less.	C					
- Percent of Log-in Scripts Completed in 90 Seconds or Less		**NA**	**NA**	**NA**	**95.00%**	**95.00%**
Q3. Block junk e-mail messages classified as spam to prevent productivity loss, such as the time employees would have spent reviewing and processing the messages.	C					
- Percent of Spam Messages Blocked		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
Q4. E-mail messages to City employees are delivered within 5 minutes from the time they are sent.	C					
- Percent of Deliveries within 5 Minutes		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
Q5. In the event of a system failure, staff are able to recover the system within 24 hours and the associated data within 48 hours.	C					
- Percent of Recovered Systems		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of System Failures		NA	NA	NA	3.00	3.00
Q6. Staff resolve non-critical service requests within 12 business hours.	I					
- Percent of Non-Critical Service Requests Resolved within 12 Business Hours		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Total Number of Non-Critical Service Requests		NA	NA	NA	7,312.00	7,312.00
Q7. Staff complete service requests to add, move or disconnect phones within 20 business days of receipt.	I					
- Percent of Service Requests to Add, Move or Disconnect Phones Completed within 20 Business Days		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Total Number of Service Requests to Add, Move or Disconnect Phones		NA	NA	NA	256.00	256.00

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q8. Staff complete service requests to add, move or disconnect computing equipment within 20 business days of receipt.	I					
- Percent of Service Requests Completed within 20 Business Days		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Total Number of Service Requests to Add, Move or Disconnect Computing Equipment		NA	NA	NA	493.00	493.00
Q9. City employees report increased knowledge or understanding based on training provided by IT Department staff.	I					
- Percent of Staff Reporting Increased Knowledge or Understanding		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Total Number of Staff Trained		NA	NA	NA	548.00	548.00
Q10 Internal customers are satisfied with the overall services provided by the Infrastructure Services and Support program.	I					
- Percent of Satisfied Customers		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Number of Survey Respondents		NA	NA	NA	197.00	197.00

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. The City's major computing systems, which are the Department of Public Safety's Computer Aided Dispatch, Library, Utility Billing, Financial, Human Resources/Payroll and E-mail systems, are available 24 hours per day, 365 days per year.	C					
- Percent of Uptime Hours		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Major Computing Systems		NA	NA	NA	6.00	6.00
P2. The network backbone is available 24 hours per day, 365 days per year.	C					
- Percent of Uptime Hours		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Hours		NA	NA	NA	8,760.00	8,760.00
P3. The City's connection to the Internet is available 24 hours per day, 365 days per year.	C					
- Percent of Uptime Hours		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Hours		NA	NA	NA	8,760.00	8,760.00
P4. The voice telecommunications systems are available 24 hours per day, 365 days per year.	C					
- Percent of Uptime Hours		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Hours		NA	NA	NA	8,760.00	8,760.00
P5. The emergency and non-emergency wireless communications systems are available 24 hours per day, 365 days per year.	C					
- Percent of Uptime Hours		**NA**	**NA**	**NA**	**99.00%**	**99.00%**
- Total Number of Hours		NA	NA	NA	8,760.00	8,760.00
P6. Recurring high-level information processing, such as the production of Operating Reports, is completed as scheduled.	I					
- Percent of Recurring Processes Completed on Schedule		**NA**	**NA**	**NA**	**95.00%**	**95.00%**
- Total Number of Recurring Processes		NA	NA	NA	775.00	775.00

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. The IT Department maximizes the efficiency and effectiveness of the City's data storage system by monitoring the electronic files stored on it.	I					
- Percent of Files Accessed Within the Last 12 Months		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
C2. Help Desk staff are able to complete service requests without having to escalate the request to another support group.	D					
- Percent of Service Requests Completed at First Contact to the Help Desk		**NA**	**NA**	**NA**	**75.00%**	**75.00%**
- Total Number of Service Requests		NA	NA	NA	7,320.00	7,320.00
Financial						
F1. Actual total expenditures for the Infrastructure Services and Support program will not exceed planned program expenditures.	C					
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76701 - Administer the City's Desktop Computing Environment

Provide and maintain desktop computing hardware and software so that users can efficiently and effectively use technology to conduct City operations, by:

-Providing technical support, including monitoring, troubleshooting and repairing, for desktop computing equipment;
-Providing group and individual technical training on desktop hardware and software, as well as educating users on the polices and procedures related to their use; and
-Coordinating and communicating IT-related changes to minimize their impact on users.

Notes

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76701 - Administer the City's Desktop Computing Environment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767100 - Provide and Maintain the City's Desktop Computing Environment					
Product: A Workstation					
Costs:	$0	$0	$0	$42,929	$43,742
Products:	0	0	0	698	698
Work Hours:	0	0	0	85	85
Product Cost:	$0.00	$0.00	$0.00	$61.50	$62.67
Work Hours/Product:	0.00	0.00	0.00	0.12	0.12
Activity 767110 - Install, Change and Remove Desktop Computing Equipment					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$62,595	$65,410
Products:	0	0	0	493	493
Work Hours:	0	0	0	835	835
Product Cost:	$0.00	$0.00	$0.00	$126.97	$132.68
Work Hours/Product:	0.00	0.00	0.00	1.69	1.69
Activity 767120 - Receive and Resolve Requests for Service for Desktop Computing Equipment					
Product: A Service Request					
Costs:	$0	$0	$0	$149,582	$156,382
Products:	0	0	0	3,710	3,710
Work Hours:	0	0	0	2,030	2,030
Product Cost:	$0.00	$0.00	$0.00	$40.32	$42.15
Work Hours/Product:	0.00	0.00	0.00	0.55	0.55

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76701 - Administer the City's Desktop Computing Environment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767130 - Refer Requests for Service to Another IT Department Workgroup					
Product: A Service Request					
Costs:	$0	$0	$0	$29,474	$30,814
Products:	0	0	0	2,171	2,171
Work Hours:	0	0	0	400	400
Product Cost:	$0.00	$0.00	$0.00	$13.58	$14.19
Work Hours/Product:	0.00	0.00	0.00	0.18	0.18
Activity 767140 - Proactively Communicate and Administer Changes to IT Equipment and Systems					
Product: A Change					
Costs:	$0	$0	$0	$7,834	$8,160
Products:	0	0	0	24	24
Work Hours:	0	0	0	90	90
Product Cost:	$0.00	$0.00	$0.00	$326.43	$340.00
Work Hours/Product:	0.00	0.00	0.00	3.75	3.75
Activity 767150 - Prevent, Communicate and Administer Responses to IT Equipment, Systems Malfunctions					
Product: An Incident					
Costs:	$0	$0	$0	$61,249	$62,280
Products:	0	0	0	4	4
Work Hours:	0	0	0	50	50
Product Cost:	$0.00	$0.00	$0.00	$15,312.32	$15,570.06
Work Hours/Product:	0.00	0.00	0.00	12.50	12.50

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76701 - Administer the City's Desktop Computing Environment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767160 - Conduct Technical Training for Users					
Product: A Person Trained Per Class					
Costs:	$0	$0	$0	$70,839	$74,060
Products:	0	0	0	548	548
Work Hours:	0	0	0	960	960
Product Cost:	$0.00	$0.00	$0.00	$129.27	$135.15
Work Hours/Product:	0.00	0.00	0.00	1.75	1.75
Totals for Service Delivery Plan 76701 - Administer the City's Desktop Computing Environment					
Costs:	**$0**	**$0**	**$0**	**$424,503**	**$440,848**
Hours:	**0**	**0**	**0**	**4,450**	**4,450**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76702 - Administer the City's Network (Data Equipment and Systems)

Ensure that the City's data equipment and systems are continuously accessible, operational and efficient, by:

-Executing best practices, including requirements analysis, planning, design and deployment, for moves, adds and changes (MACs) to the City's network;
-Monitoring, troubleshooting, repairing, and conducting preventive maintenance on the City's network;
-Providing ongoing operations management of and technical support for the City's network;
-Responsively administering network security, including users, systems and databases; and
-Anticipating, preventing and recovering from loss of systems or data through development and maintenance of a Disaster Recovery Plan.

Notes

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76702 - Administer the City's Network (Data Equipment and Systems)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767200 - Provide and Maintain the City's Network					
Product: A User Application Access					
Costs:	$0	$0	$0	$170,088	$173,653
Products:	0	0	0	7,369	7,369
Work Hours:	0	0	0	920	920
Product Cost:	$0.00	$0.00	$0.00	$23.08	$23.57
Work Hours/Product:	0.00	0.00	0.00	0.12	0.12
Activity 767210 - Evaluate, Design and Implement Changes to the Network					
Product: A Change					
Costs:	$0	$0	$0	$19,277	$20,153
Products:	0	0	0	10	10
Work Hours:	0	0	0	230	230
Product Cost:	$0.00	$0.00	$0.00	$1,927.66	$2,015.28
Work Hours/Product:	0.00	0.00	0.00	23.00	23.00
Activity 767220 - Install, Change and Remove Network Equipment					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$23,467	$24,534
Products:	0	0	0	30	30
Work Hours:	0	0	0	280	280
Product Cost:	$0.00	$0.00	$0.00	$782.24	$817.80
Work Hours/Product:	0.00	0.00	0.00	9.33	9.33

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76702 - Administer the City's Network (Data Equipment and Systems)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767230 - Receive and Resolve Requests for Service for Network Equipment and Systems					
Product: A Service Request					
Costs:	$0	$0	$0	$8,381	$8,762
Products:	0	0	0	50	50
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$167.62	$175.24
Work Hours/Product:	0.00	0.00	0.00	2.00	2.00
Activity 767240 - Administer IT-Related Systems (User and Security Administration)					
Product: A User Application Access					
Costs:	$0	$0	$0	$6,705	$7,010
Products:	0	0	0	7,369	7,369
Work Hours:	0	0	0	80	80
Product Cost:	$0.00	$0.00	$0.00	$0.91	$0.95
Work Hours/Product:	0.00	0.00	0.00	0.01	0.01
Activity 767250 - Perform Production Operations: Backups, Restores and Records Management					
Product: A User Application Access					
Costs:	$0	$0	$0	$83,767	$86,407
Products:	0	0	0	7,369	7,369
Work Hours:	0	0	0	920	920
Product Cost:	$0.00	$0.00	$0.00	$11.37	$11.73
Work Hours/Product:	0.00	0.00	0.00	0.12	0.12

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76702 - Administer the City's Network (Data Equipment and Systems)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767260 - Perform Production Operations: Routine Batch Jobs, Reports					
Product: A User Application Access					
Costs:	$0	$0	$0	$7,369	$7,704
Products:	0	0	0	7,369	7,369
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$1.00	$1.05
Work Hours/Product:	0.00	0.00	0.00	0.01	0.01
Activity 767270 - Implement Processes and Procedures for a Comprehensive Disaster Recovery Plan					
Product: An Update					
Costs:	$0	$0	$0	$6,705	$7,010
Products:	0	0	0	1	3
Work Hours:	0	0	0	80	80
Product Cost:	$0.00	$0.00	$0.00	$6,704.90	$2,336.56
Work Hours/Product:	0.00	0.00	0.00	80.00	26.67
Totals for Service Delivery Plan 76702 - Administer the City's Network (Data Equipment and Systems)					
Costs:	**$0**	**$0**	**$0**	**$325,758**	**$335,232**
Hours:	**0**	**0**	**0**	**2,710**	**2,710**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76703 - Administer and Support the City's Voice Equipment and Systems (Telephone and Voicemail)

Ensure that the City's telephone and voicemail equipment and systems are continuously accessible, operational and efficient, by:

-Executing best practices, including requirements analysis, planning, design and deployment, for moves, adds and changes (MACs) to the voice systems;
-Maintaining telephone services such as T1s, T3s, 1-Measured Business lines, voice and radio circuits and payphones provided by outside vendors; and
-Monitoring, troubleshooting, repairing, and conducting preventive maintenance on the City's voice equipment and systems.

Notes

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76703 - Administer and Support the City's Voice Equipment and Systems (Telephone and Voicemail)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767300 - Provide and Maintain the City's Voice Equipment and Systems					
Product: A Telecommunications Connection					
Costs:	$0	$0	$0	$393,479	$399,619
Products:	0	0	0	377	377
Work Hours:	0	0	0	110	110
Product Cost:	$0.00	$0.00	$0.00	$1,043.71	$1,060.00
Work Hours/Product:	0.00	0.00	0.00	0.29	0.29
Activity 767310 - Evaluate, Design and Implement Changes to the Voice Systems					
Product: A Change					
Costs:	$0	$0	$0	$25,143	$26,286
Products:	0	0	0	6	6
Work Hours:	0	0	0	300	300
Product Cost:	$0.00	$0.00	$0.00	$4,190.56	$4,381.05
Work Hours/Product:	0.00	0.00	0.00	50.00	50.00
Activity 767320 - Install, Change and Remove Voice Equipment					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$21,319	$22,279
Products:	0	0	0	256	256
Work Hours:	0	0	0	255	255
Product Cost:	$0.00	$0.00	$0.00	$83.28	$87.03
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76703 - Administer and Support the City's Voice Equipment and Systems (Telephone and Voicemail)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767330 - Receive and Resolve Requests for Service for Voice Equipment and Systems					
Product: A Service Request					
Costs:	$0	$0	$0	$66,137	$67,898
Products:	0	0	0	202	202
Work Hours:	0	0	0	310	310
Product Cost:	$0.00	$0.00	$0.00	$327.41	$336.13
Work Hours/Product:	0.00	0.00	0.00	1.53	1.53
Totals for Service Delivery Plan 76703 - Administer and Support the City's Voice Equipment and Systems (Telephone and Voicemail)					
Costs:	**$0**	**$0**	**$0**	**$506,078**	**$516,082**
Hours:	**0**	**0**	**0**	**975**	**975**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76704 - Administer and Support the City's Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)

Ensure that the City's emergency wireless communications equipment and systems used by the Department of Public Safety, including the two-way radio communications system, emergency phone system (E-911), cellular telephones and other specialized equipment, are continuously accessible, operational and efficient, by:

-Executing best practices, including requirements analysis, planning, design and deployment, for moves, adds and changes (MACs) to the emergency wireless communications systems; and

-Monitoring, troubleshooting, repairing, and conducting preventive maintenance on the emergency wireless communications equipment and systems.

Notes

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76704 - Administer and Support the City's Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767400 - Provide and Maintain the City's Emergency Wireless Equipment and Systems					
Product: A Wireless Device					
Costs:	$0	$0	$0	$161,640	$164,586
Products:	0	0	0	611	611
Work Hours:	0	0	0	455	455
Product Cost:	$0.00	$0.00	$0.00	$264.55	$269.37
Work Hours/Product:	0.00	0.00	0.00	0.74	0.74
Activity 767410 - Evaluate, Design and Implement Changes to the Emergency Wireless Systems					
Product: A Change					
Costs:	$0	$0	$0	$6,876	$7,030
Products:	0	0	0	2	2
Work Hours:	0	0	0	20	20
Product Cost:	$0.00	$0.00	$0.00	$3,438.11	$3,515.22
Work Hours/Product:	0.00	0.00	0.00	10.00	10.00
Activity 767420 - Install, Change and Remove Emergency Wireless Equipment					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$70,851	$72,864
Products:	0	0	0	89	89
Work Hours:	0	0	0	420	420
Product Cost:	$0.00	$0.00	$0.00	$796.08	$818.70
Work Hours/Product:	0.00	0.00	0.00	4.72	4.72

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76704 - Administer and Support the City's Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767430 - Receive and Resolve Requests for Service for Emergency Wireless Equipment and Systems					
Product: A Service Request					
Costs:	$0	$0	$0	$60,496	$61,468
Products:	0	0	0	280	280
Work Hours:	0	0	0	25	25
Product Cost:	$0.00	$0.00	$0.00	$216.06	$219.53
Work Hours/Product:	0.00	0.00	0.00	0.09	0.09
Totals for Service Delivery Plan 76704 - Administer and Support the City's Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)					
Costs:	**$0**	**$0**	**$0**	**$299,864**	**$305,948**
Hours:	**0**	**0**	**0**	**920**	**920**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76705 - Administer and Support the City's Non-Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)

Ensure that the City's non-emergency wireless communications equipment and systems, including the two-way radio communications system, cellular telephones and other equipment, are continuously accessible, operational and efficient, by:

-Executing best practices, including requirements analysis, planning, design and deployment, for moves, adds and changes (MACs) to the non-emergency wireless communications systems; and

-Monitoring, troubleshooting, repairing, and conducting preventive maintenance on the non-emergency wireless communications equipment and systems.

Notes

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76705 - Administer and Support the City's Non-Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767500 - Provide and Maintain the City's Non-Emergency Wireless Equipment and Systems					
Product: A Wireless Device					
Costs:	$0	$0	$0	$83,316	$85,075
Products:	0	0	0	326	326
Work Hours:	0	0	0	370	370
Product Cost:	$0.00	$0.00	$0.00	$255.57	$260.97
Work Hours/Product:	0.00	0.00	0.00	1.13	1.13
Activity 767510 - Evaluate, Design and Implement Changes to the Non-Emergency Wireless Systems					
Product: A Change					
Costs:	$0	$0	$0	$1,676	$1,752
Products:	0	0	0	2	2
Work Hours:	0	0	0	20	20
Product Cost:	$0.00	$0.00	$0.00	$838.11	$876.22
Work Hours/Product:	0.00	0.00	0.00	10.00	10.00
Activity 767520 - Install, Change and Remove Non-Emergency Wireless Equipment					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$12,895	$13,481
Products:	0	0	0	48	48
Work Hours:	0	0	0	175	175
Product Cost:	$0.00	$0.00	$0.00	$268.65	$280.86
Work Hours/Product:	0.00	0.00	0.00	3.65	3.65

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76705 - Administer and Support the City's Non-Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767530 - Receive and Resolve Requests for Service for Non-Emergency Wireless Equipment and Systems					
Product: A Service Request					
Costs:	$0	$0	$0	$1,676	$1,752
Products:	0	0	0	71	71
Work Hours:	0	0	0	20	20
Product Cost:	$0.00	$0.00	$0.00	$23.61	$24.68
Work Hours/Product:	0.00	0.00	0.00	0.28	0.28
Totals for Service Delivery Plan 76705 - Administer and Support the City's Non-Emergency Wireless Communications Equipment and Systems (Radios, Cell Phones and Other Devices)					
Costs:	**$0**	**$0**	**$0**	**$99,563**	**$102,061**
Hours:	**0**	**0**	**0**	**585**	**585**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76706 - Administer City's Servers Environment

Provide and maintain a secure server environment so that City systems are accessible, operational and efficient, by:

-Executing best practices, including requirements analysis, planning, design and deployment, for moves, adds and changes (MACs) to the City's server environment;
-Monitoring, troubleshooting, repairing and conducting preventive maintenance on the City's server environment;
-Managing operating systems and databases; and
-Installing and/or upgrading server software.

Notes

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76706 - Administer City's Servers Environment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767600 - Provide and Maintain the City's Servers Environment					
Product: A Server					
Costs:	$0	$0	$0	$150,788	$163,103
Products:	0	0	0	90	90
Work Hours:	0	0	0	405	405
Product Cost:	$0.00	$0.00	$0.00	$1,675.42	$1,812.25
Work Hours/Product:	0.00	0.00	0.00	4.50	4.50
Activity 767610 - Evaluate, Design and Implement Changes to the Servers Environment					
Product: A Change					
Costs:	$0	$0	$0	$12,881	$13,330
Products:	0	0	0	6	6
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$2,146.85	$2,221.60
Work Hours/Product:	0.00	0.00	0.00	16.67	16.67
Activity 767620 - Install, Change and Remove Servers and Server Components					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$3,352	$3,505
Products:	0	0	0	24	24
Work Hours:	0	0	0	40	40
Product Cost:	$0.00	$0.00	$0.00	$139.68	$146.04
Work Hours/Product:	0.00	0.00	0.00	1.67	1.67

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76706 - Administer City's Servers Environment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767630 - Receive and Resolve Requests for Service for the Servers Environment					
Product: A Service Request					
Costs:	$0	$0	$0	$8,381	$8,762
Products:	0	0	0	6	6
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$1,396.85	$1,460.35
Work Hours/Product:	0.00	0.00	0.00	16.67	16.67
Activity 767640 - Administer Server Operations Environment					
Product: A Server					
Costs:	$0	$0	$0	$11,734	$12,267
Products:	0	0	0	90	90
Work Hours:	0	0	0	140	140
Product Cost:	$0.00	$0.00	$0.00	$130.37	$136.30
Work Hours/Product:	0.00	0.00	0.00	1.56	1.56
Activity 767650 - Administer Back-End Databases Environment					
Product: A Database					
Costs:	$0	$0	$0	$8,381	$8,762
Products:	0	0	0	86	86
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$97.45	$101.88
Work Hours/Product:	0.00	0.00	0.00	1.16	1.16

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76706 - Administer City's Servers Environment

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767660 - Perform Server Software Installations and Upgrades					
Product: An Install or Upgrade					
Costs:	$0	$0	$0	$8,381	$8,762
Products:	0	0	0	344	344
Work Hours:	0	0	0	100	100
Product Cost:	$0.00	$0.00	$0.00	$24.36	$25.47
Work Hours/Product:	0.00	0.00	0.00	0.29	0.29
Totals for Service Delivery Plan 76706 - Administer City's Servers Environment					
Costs:	**$0**	**$0**	**$0**	**$203,898**	**$218,490**
Hours:	**0**	**0**	**0**	**985**	**985**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76797 - Management and Support Services

Ensure the Infrastructure Services and Support program is able to meet the City's business needs within the current service levels, by:

-Planning, allocating and administering program and staff resources;
-Ensuring staff are equipped with necessary knowledge and skills to perform their job functions; and
-Planning, documenting and administering services support.

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City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

Service Delivery Plan 76797 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 767700 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$73,010	$75,551
Products:	0	0	0	665	665
Work Hours:	0	0	0	665	665
Product Cost:	$0.00	$0.00	$0.00	$109.79	$113.61
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 767710 - Administrative Support Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$1,594	$1,666
Products:	0	0	0	30	30
Work Hours:	0	0	0	30	30
Product Cost:	$0.00	$0.00	$0.00	$53.13	$55.54
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 767720 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$63,558	$67,752
Products:	0	0	0	8	8
Work Hours:	0	0	0	600	600
Product Cost:	$0.00	$0.00	$0.00	$7,944.71	$8,468.97
Work Hours/Product:	0.00	0.00	0.00	75.00	75.00
Totals for Service Delivery Plan 76797 - Management and Support Services					
Costs:	**$0**	**$0**	**$0**	**$138,161**	**$144,969**
Hours:	**0**	**0**	**0**	**1,295**	**1,295**

City of Sunnyvale
Program Performance Budget

Program 767 - Infrastructure Services and Support

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 767	**Costs:**	**$0**	**$0**	**$0**	**$1,997,826**	**$2,063,631**
	Hours:	**0**	**0**	**0**	**11,920**	**11,920**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 767 Infrastructure Services and Support						
4500 - 01	Salaries - Regular	$0	$0	$0	$518,762	$528,886
4503 - 01	Overtime - Regular-Overtime	$0	$0	$0	$22,480	$22,939
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$12,456	$17,465
4537 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$94,915	$97,034
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	$0	$0	$2,942	$2,879
4542 - 01	Overtime Worker's Compensation - Regular	$0	$0	$0	$128	$125
4546 - 01	Regular Time Retirement Additi - Regular	$0	$0	$0	$132,913	$142,079
4547 - 01	Regular Time Insurance & Other - Regular	$0	$0	$0	$134,021	$147,564
Salaries & Benefits Subtotal		**$0**	**$0**	**$0**	**$918,617**	**$958,970**
5015	Books & Publications	$0	$0	$0	$800	$812
5035 - 01	Comm Equip Maintain & Repair - Labor	$0	$0	$0	$326,343	$331,238
5035 - 02	Comm Equip Maintain & Repair - Materials	$0	$0	$0	$7,000	$7,105
5085	Software Licensing & Support	$0	$0	$0	$46,751	$46,751
5090	Hardware Maintenance	$0	$0	$0	$165,419	$175,961
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$0	$0	$59,849	$60,747
5100 - 02	Misc Equip Maint & Repair - Materials	$0	$0	$0	$8,250	$8,374
5105	Equipment Rental/Lease	$0	$0	$0	$14,055	$14,266
5155	General Supplies	$0	$0	$0	$29,878	$30,326
5170	Hand Tools	$0	$0	$0	$250	$254
5240	Miscellaneous Services	$0	$0	$0	$10,595	$10,754
5300	Professional Services	$0	$0	$0	$35,850	$36,388
5357	Supplies, Office	$0	$0	$0	$750	$761
5375	Training and Conferences	$0	$0	$0	$14,400	$16,443
5400	Utilities - Telephone	$0	$0	$0	$311,700	$316,376
5402	Utilities - Cell Phones	$0	$0	$0	$44,600	$45,269
Purchased Goods & Services Subtotal		**$0**	**$0**	**$0**	**$1,076,490**	**$1,101,824**
6030	Membership Fees	$0	$0	$0	$272	$272
6055 - 01	Taxes & Licenses - Misc	$0	$0	$0	$120	$122

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Miscellaneous Expenditures Subtotal		**$0**	**$0**	**$0**	**$392**	**$394**
6502	Cell Phone Equip Rental	$0	$0	$0	$935	$1,031
Internal Service Charges Subtotal		**$0**	**$0**	**$0**	**$935**	**$1,031**
6552	Cell Phone Use - Usage Based	$0	$0	$0	$1,392	$1,413
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$1,392**	**$1,413**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 767 Total		**$0**	**$0**	**$0**	**$1,997,826**	**$2,063,631**

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City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Program Performance Statement

Maintain 87 City buildings, approximately 485,509 square feet, including Public Safety, Library, 6 Fire Stations, Civic Center, Community Center, and Senior Center, in a safe, functional, clean and cost effective manner for all users, by:

-Providing building inspections to ensure the safety, functionality, and code requirements of all City buildings and building components are met,
-Providing preventive maintenance including proactive service to HVAC, plumbing, electrical and other building systems to ensure City-maintained buildings meet applicable codes and components function in an efficient and effective manner,
-Providing a secured access control and fire monitoring system for the safety of City buildings and building occupants, issuing electronic and mechanical access keys, and maintaining records and associated equipment,
-Responding to building related urgent calls for service requests such as flooding, electrical outages, HVAC failure and structural building issues,
-Performing scheduled maintenance and responding to over 2,500 building related non-urgent repair requests each year including temperature malfunctions or concerns, leaking water pipes and faucets, lighting and other electrical repairs, furniture and appliance repair and malfunctioning doors and windows,
-Providing scheduled and non-scheduled contractual janitorial services to 330,000 square feet of buildings,
-Managing, preparing, and implementing internal charges for City building occupied space and facility related equipment and their associated maintenance and repair costs,
-Making City buildings ADA (American Disabilities Act) compliant by developing plans and implementing Capital Improvement Projects that allow for mandated federal ADA related upgrades to buildings, and
-Maintaining the City building infrastructure in a manner that provides necessary utilities (natural gas, electricity, and potable water) for building users, and implementing comprehensive methods and practices to help conserve energy and water resources.

Notes

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

1. The product cost variance between janitorial services to the Columbia Neighborhood Center (Activity 769110) and janitorial services to other City buildings (Activity 769100) is due to the fact that the Columbia Neighborhood Center receives janitorial services seven days each week, as opposed to most other buildings that receive services five days each week. Additionally, the janitorial company must be mobilized to service the Columbia Neighborhood Center since it is located away from the Civic Center.

2. Utilities expenditures for FY 2006/2007 were down 12.7% from the previous fiscal year. This was due to a variety of factors, including milder temperatures placing less demand on the heating and cooling systems, the replacement of the Library HVAC system's cooling tower, and more concentrated efforts on conservation and efficiency.

3. The budget overage in hours and expenditures for FY 2006/2007 was the result of increased Facilities services requests from other City departments. For a portion of the year, Facilities was absorbing these requests within its budget, as opposed to charging the departments for these service requests, which had previously been the methodology. These charges are for Facilities services that are above and beyond the current service level agreement.

4. Additional supplemental restroom cleanings at the Library, the Community Center and the Senior Center have been incorporated into the Facilities division budget. These cleanings will be provided by City staff as opposed to the contractor based on the ability of City staff to provide the service at a lower cost.

5. Beginning in FY 2008/2009, the budgeted and actual expenditures for utilities will be included in the Columbia Neighborhood Center and Sunnyvale Office Center activities. Previously, these expenditures were budgeted in a separate SDP consisting of only utilities expenditures. This change will provide greater visibility to total Facilities services costs for the Columbia Neighborhood Center and the Sunnyvale Office Center.

6. Activity 769530 (Utilities Usage Monitoring and Conservation) is carried out as a part of the daily duties of Facilities staff and includes monitoring usage and consumption, studying alternatives to current utilities sources and identifying ways to become more energy efficient.

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The customer satisfaction rating for facility repair turn around time for non-urgent requests is at an acceptable level as determined by internal customer satisfaction surveys.	I					
- Percent of Customers Satisfied		**75.00%**	**84.50%**	**75.00%**	**75.00%**	**75.00%**
- Number of Survey Respondents		NA	NA	NA	233.00	233.00
Q2. The customer satisfaction rating for facility cleanliness is at an acceptable level as determined by internal customer satisfaction surveys.	I					
- Percent of Customers Satisfied		**60.00%**	**65.60%**	**60.00%**	**60.00%**	**60.00%**
- Number of Survey Respondents		NA	NA	NA	233.00	233.00
Q3. The customer satisfaction rating for facilities is at an acceptable level as determined by internal customer satisfaction surveys.	I					
- Percent of Customers Satisfied		**70.00%**	**83.70%**	**70.00%**	**70.00%**	**70.00%**
- Number of Survey Respondents		NA	NA	NA	234.00	234.00
Q4. Percent of buildings surveyed that are determined to be safe.	I					
- Percent of Buildings Surveyed Annually		**85.00%**	**93.00%**	**85.00%**	**93.00%**	**93.00%**
- Total Number of Buildings		50.00	56.00	50.00	56.00	56.00
Q5. Percent of buildings surveyed that are determined to be functional.	I					
- Percent of Buildings Surveyed Annually		**75.00%**	**85.00%**	**75.00%**	**85.00%**	**85.00%**
- Total Number of Buildings		50.00	56.00	50.00	56.00	56.00
Q6. Internal quality surveys are performed monthly by Facilities staff to insure city buildings and related components are clean as per current standards.	D					
- Percent of Buildings Surveyed Annually		**70.00%**	**89.00%**	**70.00%**	**89.00%**	**89.00%**
- Total Number of Buildings		12.00	12.00	12.00	12.00	12.00

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Urgent call for service requests result in the issue being mitigated within 24 hours of notification to Facility Services.	C					
- Percent Mitigated		**90.00%**	**91.00%**	**90.00%**	**90.00%**	**90.00%**
- Total Number of Calls		441.00	469.00	441.00	441.00	441.00
P2. Non-urgent service requests are completed within 15 days of notification to Facility Services.	C					
- Percent Completed		**80.00%**	**89.00%**	**80.00%**	**90.00%**	**90.00%**
- Total Number of Requests		2,571.00	2,915.00	2,571.00	2,571.00	2,571.00
P3. Perform facility related inspections to minimize unforeseen conditions to buildings and related components.	I					
- Percent of Facilities Inspected		**90.00%**	**100.00%**	**90.00%**	**90.00%**	**90.00%**
- Total Number of Inspections		5,741.00	5,762.00	5,741.00	5,648.00	5,648.00
Cost Effectiveness						
C1. The consumption of utilities (electricity, gas, and water) is at or below planned costs.	I					
- Kilowatt Hours [Electric]		**5,968,986.00**	**5,810,095.00**	**5,968,986.00**	**5,810,095.00**	**5,810,095.00**
- Therms Consumed [Gas]		154,825.00	148,052.00	154,825.00	148,052.00	148,052.00
- 100 Cubic Feet [Water]		40,827.00	31,627.00	40,827.00	31,627.00	31,627.00
C2. The cost of maintenance per building square foot is at or below the proposed cost.	I					
- Total Maintenance Square Footage		**484,535.00**	**484,535.00**	**484,535.00**	**485,509.00**	**485,509.00**
- Cost Per Building Square Feet		$7.57	$7.96	$7.69	$7.96	$7.96
Financial						
F1. Actual total expenditures for Facility Services will not exceed planned program expenditures.	C					
- Total Program Expenditures [DELETED]		$3,671,150.00	$3,859,703.00	$3,750,523.00	NA	NA
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

Maintain City buildings in a clean and cost effective manner for all users, by:

-Providing monthly building inspections to ensure the service levels for cleaning of City buildings are met,
-Managing the janitorial contract for the cleaning of approximately 330,000 sq.ft. of City buildings and serving as a liaison between the janitorial contractor and the City, and
-Providing scheduled and non-scheduled janitorial services to City buildings.

Notes

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769100 - Provide Janitorial Services to City Buildings (Excludes Columbia Neighborhood Center and Sunnyvale Office Center)					
Product: A Square Foot Served					
Costs:	$342,874	$353,482	$343,484	$311,878	$329,117
Products:	272,361	272,363	272,361	272,361	272,361
Work Hours:	208	320	208	320	320
Product Cost:	$1.26	$1.30	$1.26	$1.15	$1.21
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 769110 - Provide Janitorial Services to the Columbia Neighborhood Center Building					
Product: A Square Foot Served					
Costs:	$37,678	$35,661	$37,715	$16,917	$18,044
Products:	19,735	19,734	19,735	19,735	19,735
Work Hours:	18	3	18	3	3
Product Cost:	$1.91	$1.81	$1.91	$0.86	$0.91
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 769120 - Provide Janitorial Services to the Sunnyvale Office Center					
Product: A Square Foot Served					
Costs:	$26,027	$30,719	$26,049	$31,941	$33,852
Products:	35,500	35,503	35,500	35,500	35,500
Work Hours:	11	7	11	7	7
Product Cost:	$0.73	$0.87	$0.73	$0.90	$0.95
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769130 - Provide Training for Janitorial Services					
Product: A Training Provided					
Costs:	$16,414	$4,338	$17,079	$0	$0
Products:	167	4	167	0	0
Work Hours:	251	75	251	0	0
Product Cost:	$98.29	$1,084.40	$102.27	$0.00	$0.00
Work Hours/Product:	1.50	18.85	1.50	0.00	0.00
Activity 769140 - Provide Janitorial Contract Oversight and Supervision					
Product: A Work Hour					
Costs:	$76,774	$59,955	$79,435	$80,103	$83,259
Products:	1,358	1,307	1,358	1,307	1,307
Work Hours:	1,358	1,307	1,358	1,307	1,307
Product Cost:	$56.53	$45.89	$58.49	$61.31	$63.73
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 769150, 769151, 769152 - Provide Janitorial Supplemental Cleaning					
Product: A Service Rendered					
Costs:	$23,474	$31,475	$24,499	$46,551	$47,760
Products:	400	740	400	740	740
Work Hours:	400	387	400	885	885
Product Cost:	$58.69	$42.53	$61.25	$62.91	$64.54
Work Hours/Product:	1.00	0.52	1.00	1.20	1.20

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769160 - Provide Janitorial Contract Management					
Product: A Work Hour					
Costs:	$21,085	$22,622	$22,449	$22,991	$23,834
Products:	283	297	283	280	280
Work Hours:	283	297	283	280	280
Product Cost:	$74.64	$76.17	$79.47	$82.11	$85.12
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 769170 - Provide Training for Janitorial Services					
Product: An Employee Trained					
Costs:	$0	$0	$0	$2,775	$2,886
Products:	0	0	0	10	10
Work Hours:	0	0	0	45	45
Product Cost:	$0.00	$0.00	$0.00	$277.47	$288.62
Work Hours/Product:	0.00	0.00	0.00	4.50	4.50
Totals for Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings					
Costs:	**$544,326**	**$538,252**	**$550,709**	**$513,155**	**$538,752**
Hours:	**2,529**	**2,395**	**2,529**	**2,846**	**2,846**

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

Maintain city buildings in a safe, functional, and cost effective manner, by:

-Providing building inspections and preventative maintenance to 84 City buildings and related components to ensure safety, functionality, and applicable code compliance,
-Maintaining access control and fire monitoring system for City buildings to ensure occupant safety and monitoring. Functions include electronic and mechanical key issuance and charting, electronic component maintenance, and monitoring building access and fire suppression systems,
-Performing repairs to 84 City buildings and related components such as HVAC, electrical and plumbing systems, furniture, and equipment, and
-Responding to urgent calls for service for mitigating building related issues maintaining a safe environment for building occupants, and preserving the city's infrastructure.

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City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769200 - Perform Preventative Maintenance					
Product: A Service Provided					
Costs:	$158,020	$114,257	$161,164	$163,585	$169,185
Products:	2,067	1,856	2,067	2,280	2,280
Work Hours:	1,573	1,654	1,573	2,031	2,031
Product Cost:	$76.45	$61.56	$77.97	$71.75	$74.20
Work Hours/Product:	0.76	0.89	0.76	0.89	0.89
Activity 769210, 769211 - Provide Structural Maintenance, Repairs, and Painting					
Product: A Service Rendered					
Costs:	$276,387	$370,605	$284,401	$380,008	$392,671
Products:	1,637	2,306	1,637	2,160	2,160
Work Hours:	3,200	4,755	3,200	4,456	4,456
Product Cost:	$168.84	$160.75	$173.73	$175.93	$181.79
Work Hours/Product:	1.95	2.06	1.95	2.06	2.06
Activity 769220, 769221 - Provide Service to Facility Access & Fire Control Systems					
Product: A Service Rendered					
Costs:	$141,164	$130,787	$145,232	$135,990	$140,497
Products:	2,323	2,062	2,323	2,040	2,040
Work Hours:	1,665	1,516	1,665	1,499	1,499
Product Cost:	$60.77	$63.43	$62.52	$66.66	$68.87
Work Hours/Product:	0.72	0.74	0.72	0.73	0.73

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769230, 769231 - Provide Service to Facility HVAC Systems					
Product: A Service Rendered					
Costs:	$175,624	$212,180	$179,518	$210,852	$217,084
Products:	4,243	1,670	4,243	1,401	1,401
Work Hours:	1,916	2,146	1,916	1,800	1,800
Product Cost:	$41.39	$127.05	$42.31	$150.50	$154.95
Work Hours/Product:	0.45	1.28	0.45	1.28	1.28
Activity 769240, 769241 - Provide Service to Facility Electrical Systems					
Product: A Service Rendered					
Costs:	$180,752	$154,376	$185,354	$157,604	$163,159
Products:	3,763	2,690	3,763	2,230	2,230
Work Hours:	2,301	2,492	2,301	2,065	2,065
Product Cost:	$48.03	$57.39	$49.26	$70.67	$73.17
Work Hours/Product:	0.61	0.93	0.61	0.93	0.93
Activity 769250, 769251 - Provide Service to Facility Plumbing Systems					
Product: A Service Rendered					
Costs:	$131,337	$117,918	$134,809	$121,210	$125,558
Products:	1,201	864	1,201	747	747
Work Hours:	1,727	1,863	1,727	1,611	1,611
Product Cost:	$109.36	$136.48	$112.25	$162.26	$168.08
Work Hours/Product:	1.44	2.16	1.44	2.16	2.16

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769260, 769261 - Provide Maintenance Services to Columbia Neighborhood Center					
Product: A Service Rendered					
Costs:	$34,601	$43,814	$35,181	$62,123	$63,363
Products:	134	469	134	469	469
Work Hours:	293	356	293	355	355
Product Cost:	$258.21	$93.42	$262.54	$132.46	$135.10
Work Hours/Product:	2.18	0.76	2.18	0.76	0.76
Activity 769270, 769271 - Provide Facilities Maintenance Services to the Sunnyvale Office Center					
Product: A Service Rendered					
Costs:	$223,838	$243,764	$226,427	$249,406	$251,640
Products:	347	1,062	347	1,063	1,063
Work Hours:	1,148	699	1,148	699	699
Product Cost:	$645.07	$229.58	$652.53	$234.62	$236.73
Work Hours/Product:	3.31	0.66	3.31	0.66	0.66
Activity 769280, 769281 - Provide Services to Facilities Furniture & Equipment					
Product: A Service Rendered					
Costs:	$37,901	$46,842	$38,683	$44,438	$45,875
Products:	271	707	271	550	550
Work Hours:	392	722	392	500	500
Product Cost:	$139.85	$66.25	$142.74	$80.80	$83.41
Work Hours/Product:	1.45	1.02	1.45	0.91	0.91

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769290 - Provide Training for Facilities Maintenance Services					
Product: A Training Provided					
Costs:	$31,361	$93,948	$32,814	$0	$0
Products:	307	938	307	0	0
Work Hours:	460	1,918	460	0	0
Product Cost:	$102.15	$100.21	$106.89	$0.00	$0.00
Work Hours/Product:	1.50	2.05	1.50	0.00	0.00
Activity 769300 - Provide Inspections to City Buildings					
Product: An Inspection					
Costs:	$141,191	$97,100	$146,505	$103,776	$107,456
Products:	5,741	5,762	5,741	4,384	4,384
Work Hours:	2,130	1,718	2,130	1,306	1,306
Product Cost:	$24.59	$16.85	$25.52	$23.67	$24.51
Work Hours/Product:	0.37	0.30	0.37	0.30	0.30
Activity 769310 - Provide Grounds Maintenance to the SOC					
Product: A Service Rendered					
Costs:	$50,538	$17,834	$52,195	$37,266	$37,825
Products:	104	139	104	140	140
Work Hours:	830	815	830	815	815
Product Cost:	$485.94	$128.31	$501.88	$266.18	$270.18
Work Hours/Product:	7.98	5.86	7.98	5.82	5.82

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76902 - Facilities Maintenance Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769320 - Provide Facility Contract Management					
Product: A Work Hour					
Costs:	$47,131	$31,044	$50,703	$29,709	$30,840
Products:	600	410	600	410	410
Work Hours:	600	410	600	410	410
Product Cost:	$78.55	$75.81	$84.50	$72.46	$75.22
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 769330 - Provide Training for Facilities Maintenance Services					
Product: An Employee Trained					
Costs:	$0	$0	$0	$30,821	$32,048
Products:	0	0	0	10	10
Work Hours:	0	0	0	500	500
Product Cost:	$0.00	$0.00	$0.00	$3,082.14	$3,204.78
Work Hours/Product:	0.00	0.00	0.00	50.00	50.00
Totals for Service Delivery Plan 76902 - Facilities Maintenance Services					
Costs:	**$1,629,845**	**$1,674,470**	**$1,672,988**	**$1,726,787**	**$1,777,200**
Hours:	**18,234**	**21,062**	**18,234**	**18,046**	**18,046**

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76905 - Provide Utilities to City Facilities

Provide electricity, gas, and water to city buildings in a cost effective manner, by:

-Purchasing electricity, natural gas, and water for the users of city buildings,
-Monitoring utility usage in city buildings and implementing comprehensive methods and products to conserve energy and building water resources, and
-Maintaining the city building infrastructure in a manner that provides necessary utilities for building users.

Notes

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76905 - Provide Utilities to City Facilities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769500 - Provide Electricity					
Product: A Kilowatt Hour Consumed					
Costs:	$818,930	$739,965	$818,937	$724,571	$724,575
Products:	5,968,986	5,248,535	5,968,986	5,248,535	5,248,535
Work Hours:	1	0	1	1	1
Product Cost:	$0.14	$0.14	$0.14	$0.14	$0.14
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 769510 - Provide Gas					
Product: A Therm Consumed					
Costs:	$191,381	$154,605	$191,388	$172,595	$172,599
Products:	154,825	119,231	154,825	119,231	119,231
Work Hours:	1	0	1	1	1
Product Cost:	$1.24	$1.30	$1.24	$1.45	$1.45
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 769520 - Provide Water					
Product: 100 Cubic Feet Consumed					
Costs:	$110,984	$104,297	$110,991	$113,342	$122,827
Products:	40,827	31,627	40,827	31,627	31,627
Work Hours:	1	0	1	1	1
Product Cost:	$2.72	$3.30	$2.72	$3.58	$3.88
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76905 - Provide Utilities to City Facilities

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769530 - Utility Usage Monitoring and Conservation					
Product: A Service Rendered					
Costs:	$29,984	$16,222	$31,097	$23,269	$24,163
Products:	117	82	117	80	80
Work Hours:	483	333	483	325	325
Product Cost:	$256.27	$197.83	$265.78	$290.86	$302.04
Work Hours/Product:	4.13	4.06	4.13	4.06	4.06
Activity 769540 - Provide Training for Utilities Services					
Product: A Training Provided					
Costs:	$11,285	$5,484	$11,747	$0	$0
Products:	138	135	138	0	0
Work Hours:	175	72	175	0	0
Product Cost:	$81.78	$40.78	$85.12	$0.00	$0.00
Work Hours/Product:	1.27	0.54	1.27	0.00	0.00
Activity 769550 - Provide Training For Utilities Services					
Product: An Employee Trained					
Costs:	$0	$0	$0	$2,469	$2,568
Products:	0	0	0	10	10
Work Hours:	0	0	0	40	40
Product Cost:	$0.00	$0.00	$0.00	$246.86	$256.79
Work Hours/Product:	0.00	0.00	0.00	4.00	4.00
Totals for Service Delivery Plan 76905 - Provide Utilities to City Facilities					
Costs:	**$1,162,564**	**$1,020,574**	**$1,164,161**	**$1,036,246**	**$1,046,731**
Hours:	**661**	**405**	**661**	**368**	**368**

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76907 - Management and Supervisory Services

Support the operation of the Facility Services Program, by:

-Actively managing program staff and the day to day operation of the Facility Services Program,
-Providing administrative support to the program and functions of the program including accurate record keeping, and
-Providing the necessary planning and implementation of approved systems to make the Facility Services Program meet stated goals.

Notes

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Service Delivery Plan 76907 - Management and Supervisory Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 769700 - Provide Management and Supervisory Services					
Product: A Work Hour					
Costs:	$255,416	$217,519	$276,934	$271,670	$281,045
Products:	2,671	2,527	2,671	2,565	2,565
Work Hours:	2,671	2,527	2,671	2,565	2,565
Product Cost:	$95.63	$86.08	$103.68	$105.91	$109.57
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 769710 - Provide Administrative Support					
Product: A Work Hour					
Costs:	$78,999	$108,766	$81,824	$83,381	$86,946
Products:	1,340	2,679	1,340	1,360	1,360
Work Hours:	1,340	2,679	1,340	1,360	1,360
Product Cost:	$58.95	$40.60	$61.06	$61.31	$63.93
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 769720 - Produce Training for Facilities Trainers					
Product: A Trainer Trained					
Costs:	$0	$0	$0	$46,641	$48,316
Products:	0	0	0	10	10
Work Hours:	0	0	0	525	525
Product Cost:	$0.00	$0.00	$0.00	$4,664.07	$4,831.56
Work Hours/Product:	0.00	0.00	0.00	52.50	52.50
Totals for Service Delivery Plan 76907 - Management and Supervisory Services					
Costs:	**$334,415**	**$326,284**	**$358,758**	**$401,692**	**$416,307**
Hours:	**4,011**	**5,206**	**4,011**	**4,450**	**4,450**

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 769	**Costs:**	**$3,671,150**	**$3,859,703**	**$3,746,615**	**$3,677,881**	**$3,778,990**
	Hours:	**25,434**	**29,104**	**25,434**	**25,710**	**25,710**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 769 Facility Services						
4500 - 01	Salaries - Regular	$820,449	$783,659	$815,416	$792,786	$807,024
4500 - 03	Salaries - Casual/Seasonal	$0	$43,278	$0	$30,017	$30,918
4500 - 05	Salaries - Contract Personnel	$0	$62,369	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$15,279	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$138	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$16,804	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$27,159	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$2	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$4,066	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$22,893	$30,740
4537 - 01	Regular Time Leave Additives - Regular	$147,062	$149,148	$148,464	$145,052	$148,063
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$82	$0	$57	$59
4539 - 01	Regular Time Worker's Comp Add - Regular	$22,476	$22,737	$20,361	$23,130	$19,632
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$652	$0	$521	$511
4542 - 01	Overtime Worker's Compensation - Regular	$0	$608	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$182,171	$197,609	$208,662	$203,121	$216,797
4547 - 01	Regular Time Insurance & Other - Regular	$185,842	$192,460	$198,295	$205,649	$226,087
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$3,188	$0	$1,347	$483
Salaries & Benefits Subtotal		**$1,358,000**	**$1,519,239**	**$1,391,198**	**$1,424,574**	**$1,480,314**
5005 - 01	Auto Maint & Repair - Labor	$0	$0	$0	$0	$0
5010	Supplies, Vehicles/Motor Equip	$61	$27	$61	$0	$0
5011	Parts, Vehicles & Motor Equip	$0	$0	$0	$0	$0
5012	Bldg Maint Matls & Supplies	$109,620	$188,745	$109,620	$150,000	$152,250
5015	Books & Publications	$359	$545	$359	$500	$508
5025	Clothing, Uniforms & Access	$3,595	$4,551	$3,595	$4,550	$4,618
5035 - 01	Comm Equip Maintain & Repair - Labor	$264	$0	$264	$0	$0
5070	Consultants	$56	$0	$56	$0	$0
5080	Court & Litigation Costs	$51	$0	$51	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 769 Facility Services						
5082	Customized Products	$0	$0	$0	$0	$0
5090	Hardware Maintenance	$0	$0	$0	$0	$0
5095	Electrical Parts & Supplies	$4,991	$8,550	$4,991	$6,000	$6,090
5100 - 01	Misc Equip Maint & Repair - Labor	$176,647	$107,250	$176,647	$115,000	$116,725
5100 - 02	Misc Equip Maint & Repair - Materials	$24,113	$28,295	$24,113	$28,295	$28,719
5102	Miscellaneous Equipment Parts	$209	$359	$209	$358	$363
5105	Equipment Rental/Lease	$35,781	$885	$35,781	$885	$898
5110 - 01	Facilities Maint & Repair - Labor	$105,994	$183,846	$105,994	$119,998	$121,797
5110 - 02	Facilities Maint & Repair - Materials	$9,102	$18,457	$9,102	$18,000	$18,270
5125	Supplies, Fire Protection	$150	$80	$150	$0	$0
5130	Supplies, First Aid	$1,527	$1,858	$1,527	$1,500	$1,523
5131	Supplies, Safety	$426	$692	$426	$600	$609
5140	Food Products	$0	$178	$0	$0	$0
5145	Fuel, Oil & Lubricants	$221	$71	$221	$0	$0
5155	General Supplies	$6,829	$1,506	$6,829	$1,505	$1,528
5170	Hand Tools	$678	$4,513	$678	$2,500	$2,538
5175	HazMat Disposal	$7,838	$11,617	$7,838	$12,000	$12,180
5180	Medical Services	$0	$0	$0	$0	$0
5210	Laundry & Cleaning Services	$8,979	$14,169	$8,979	$14,000	$14,210
5230	Materials - Land Improve	$486	$52	$486	$50	$51
5240	Miscellaneous Services	$1,340	$2,253	$1,340	$2,000	$2,030
5260	Photo Equip & Supplies	$23	$20	$23	$0	$0
5275	Postage	$32	$58	$32	$50	$51
5277	Mailing & Delivery Services	$0	$6	$0	$0	$0
5280	Printing & Related Services	$0	$0	$0	$0	$0
5300	Professional Services	$304,500	$304,068	$304,500	$277,614	$296,132
5357	Supplies, Office	$536	$5,573	$536	$4,500	$4,568
5375	Training and Conferences	$2,641	$1,870	$2,641	$1,500	$1,523
5380	Travel Related Services	$25	$0	$25	$1,500	$1,523

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 769 Facility Services						
5381	Utilities - Gas	$0	$201,610	$0	$224,795	$224,795
5382	Utilities - Electric	$0	$888,763	$1,136,662	$870,988	$870,988
5385	Utilities - Gas & Electric	$1,136,662	$0	$0	$0	$0
5390 - 01	Util - Water, Sewer & Garbage - Water	$45,675	$41,740	$45,675	$45,497	$49,364
5390 - 02	Util - Water, Sewer & Garbage - Garbage	$3,867	$4,140	$3,867	$4,368	$4,595
5390 - 03	Util - Water, Sewer & Garbage - Sewer	$69,020	$59,366	$69,020	$64,412	$69,887
5400	Utilities - Telephone	$0	$0	$0	$0	$0
5402	Utilities - Cell Phones	$0	$460	$0	$0	$0
Purchased Goods & Services Subtotal		**$2,062,298**	**$2,086,172**	**$2,062,298**	**$1,972,964**	**$2,008,331**
5030	Communication Equipment	$0	$0	$0	$0	$0
5050	Computer Hardware	$0	$0	$0	$0	$0
5055	Computer Software	$0	$656	$0	$0	$0
5115	Facilities Equipment	$783	$0	$783	$0	$0
5135	Vehicles & Motorized Equip	$0	$1,793	$0	$0	$0
5150	Furniture	$0	$1,198	$0	$0	$0
5235	Miscellaneous Equipment	$0	$709	$0	$250	$254
Property & Capital Outlay Subtotal		**$783**	**$4,357**	**$783**	**$250**	**$254**
6005	Meetings	$0	$140	$0	$140	$142
6009	Employee Recognition Expenses	$233	$0	$233	$0	$0
6014	Car Allowance	$0	$2,880	$0	$3,720	$3,776
6030	Membership Fees	$569	$736	$569	$0	$0
6045	Special Events	$0	$0	$0	$0	$0
6055 - 01	Taxes & Licenses - Misc	$0	$405	$0	$400	$406
6060 - 01	Travel Expenses - Mileage	$2,923	$0	$2,923	$150	$152
6060 - 02	Travel Expenses - Other	$0	$240	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$3,726**	**$4,401**	**$3,726**	**$4,410**	**$4,476**
6502	Cell Phone Equip Rental	$3,482	$1,774	$2,826	$374	$412

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6503	Fleet Rental	$105,685	$106,403	$123,408	$115,973	$119,452
6507	Computer Services Rental	$16,587	$16,587	$16,968	$17,562	$18,177
6508	Facilities Rent	$57,304	$57,304	$57,891	$59,259	$61,511
6510	Print Shop Charges	$826	$1,007	$831	$135	$136
6511	Radio & Pagers Rental	$6,881	$6,881	$7,798	$8,071	$8,354
6512	Phone Equip Rental	$11,957	$11,957	$15,025	$15,551	$16,095
6518	Satellite Copier Rental	$559	$559	$815	$843	$873
6523	Furniture Rental	$5,304	$5,304	$18,955	$6,830	$7,319
6530	Application Support Rental	$37,757	$37,757	$44,094	$45,638	$47,235
Internal Service Charges Subtotal		**$246,343**	**$245,534**	**$288,610**	**$270,236**	**$279,564**
6550	Pool Car Use - Usage Based	$0	$0	$0	$1,954	$2,012
6551	Print Shop Use - Usage Based	$0	$0	$0	$541	$1,043
6552	Cell Phone Use - Usage Based	$0	$0	$0	$2,952	$2,996
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$5,447**	**$6,051**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 769 Total		**$3,671,150**	**$3,859,703**	**$3,746,615**	**$3,677,881**	**$3,778,990**

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City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Program Performance Statement

Maximize the effectiveness of technology to support City operations, by:

-Monitoring and evaluating emerging technologies and technology-related legislation to assess their value to and impact on the City and its operations;
-Defining and planning for the short and long term technology needs of the City;
-Improving efficiency by evaluating current business processes and recommending appropriate technology solutions;
-Managing the City's technology assets to ensure they are provided and supported in the least costly and most effective manner;
-Ensuring that adequate funds are available to acquire, replace and maintain technology assets; and
-Enforcing franchise and wireless lease agreements to ensure subscribers receive quality service area coverage, customer support and competitive choices.

Notes

1. The operating budgets for the IT Department do not include capital acquisitions costs.

2. The IT Department plans to develop the following policies in FY 2008/2009: Storage Management, Password Policies, Remote Network Access, Use of Portable Devices, Project Management and Project Initiation.

3. $12,000 of the Professional Services costs are for outside assistance with the acquisition of custom and standard technology used specifically by the Department of Public Safety.

4. $2,250 of the Professional Services costs are for outside assistance with the analysis of the annual cable television rate changes.

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Analyze and recommend solutions for major technology requests (acquisitions, replacements, developments or upgrades) within 90 days of receipt.	C					
- Percent of Recommendations Made within 90 days		**NA**	**NA**	**NA**	**90.00%**	**90.00%**
- Total Number of Technology Requests Received		NA	NA	NA	15.00	15.00
Q2. The IT Department will enforce customer service standards for telecommunication franchises.	C					
- Percent of Enforcement Actions Taken		**NA**	**NA**	**NA**	**83.00%**	**83.00%**
- Total Number of Instances		NA	NA	NA	6.00	6.00
Q3. Recommended technology solutions are accepted by users for implementation.	I					
- Percent of Solutions Accepted for Implementation		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Total Number of Recommended Solutions		NA	NA	NA	15.00	15.00
- Number of Solutions Implemented		NA	NA	NA	15.00	15.00
Q4. City staff who partnered with the IT Department feel our project leadership added value to the overall project implementation.	I					
- Percent of Satisfied Staff		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	43.00	43.00
Q5. Internal customers are satisfied with the overall services provided by the Internal and External Business Support Services program.	I					
- Percent of Satisfied Customers		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	184.00	184.00
Q6. Recommended solutions for business processes reengineering and technology requests meet cost benefit objectives.	I					
- Percent of Cost Benefit Objectives Met		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Recommended Solutions		NA	NA	NA	15.00	15.00

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Respond to cable television and other franchised telecommunication services complaints or inquiries within 1 business day.	C					
- Percent of Complaints and Inquiries Responded to within 1 Business Day		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Total Number of Complaints and Inquiries		NA	NA	NA	150.00	150.00
P2. Acquire or replace standard IT equipment within 45 days of receipt.	I					
- Percent of Standard Technology Requests Acquired or Replaced with 45 Days		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Total Number of Standard Technology Requests		NA	NA	NA	218.00	218.00
Financial						
F1. Actual total expenditures for the Internal and External Business Support Services program will not exceed planned program expenditures.	C					
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77001 - IT Policies, Procedures and Directions

Manage the impact of technology and related legislation on City operations, by:

-Evaluating and monitoring emerging technologies and technological trends;
-Identifying, tracking and responding to IT-related legislation and governmental issues;
-Developing short and long range strategic technology plans; and
-Developing, adhering to and monitoring City policies.

Notes

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77001 - IT Policies, Procedures and Directions

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770100 - Develop and Administer IT Specific Policies and Procedures					
Product: A Policy or Procedure					
Costs:	$0	$0	$0	$17,375	$18,141
Products:	0	0	0	6	6
Work Hours:	0	0	0	210	210
Product Cost:	$0.00	$0.00	$0.00	$2,895.78	$3,023.47
Work Hours/Product:	0.00	0.00	0.00	35.00	35.00
Activity 770110 - Identify, Analyze and Track Progress of External Policies and Legislation					
Product: An Identification, Analysis or Tracking					
Costs:	$0	$0	$0	$24,672	$25,559
Products:	0	0	0	10	10
Work Hours:	0	0	0	250	250
Product Cost:	$0.00	$0.00	$0.00	$2,467.16	$2,555.88
Work Hours/Product:	0.00	0.00	0.00	25.00	25.00
Activity 770120 - Evaluate Emerging Technologies and Technical Trends and Develop Corresponding Short and Long Term Objectives					
Product: A Technology Initiative					
Costs:	$0	$0	$0	$40,783	$42,238
Products:	0	0	0	6	6
Work Hours:	0	0	0	400	400
Product Cost:	$0.00	$0.00	$0.00	$6,797.15	$7,039.71
Work Hours/Product:	0.00	0.00	0.00	66.67	66.67

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77001 - IT Policies, Procedures and Directions

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770130 - Develop and Maintain the Internal IT Department Intranet					
Product: An Update					
Costs:	$0	$0	$0	$40,166	$41,898
Products:	0	0	0	50	50
Work Hours:	0	0	0	475	475
Product Cost:	$0.00	$0.00	$0.00	$803.33	$837.96
Work Hours/Product:	0.00	0.00	0.00	9.50	9.50
Totals for Service Delivery Plan 77001 - IT Policies, Procedures and Directions					
Costs:	**$0**	**$0**	**$0**	**$122,996**	**$127,836**
Hours:	**0**	**0**	**0**	**1,335**	**1,335**

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77002 - Business Support Services

Support business processes and operations throughout the organization, by:

-Providing centralized and systematic business processes analysis;
-Evaluating requests for acquisition, upgrade or development of technology to ensure they have return on investment (ROI);
-Ensuring that technology solutions are appropriate for business needs; and
-Administering technology projects in a systematic and effective manner.

Notes

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77002 - Business Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770200 - Identify, Evaluate Options and Recommend Solutions for Business Processes Reengineering					
Product: A Process					
Costs:	$0	$0	$0	$110,781	$115,333
Products:	0	0	0	8	8
Work Hours:	0	0	0	1,255	1,255
Product Cost:	$0.00	$0.00	$0.00	$13,847.61	$14,416.68
Work Hours/Product:	0.00	0.00	0.00	156.88	156.88
Activity 770210 - Provide Technology Project Management					
Product: A Project					
Costs:	$0	$0	$0	$123,901	$128,594
Products:	0	0	0	7	7
Work Hours:	0	0	0	1,230	1,230
Product Cost:	$0.00	$0.00	$0.00	$17,700.21	$18,370.61
Work Hours/Product:	0.00	0.00	0.00	175.71	175.71
Activity 770220 - Identify, Evaluate Options and Recommend Solutions for Technology Requests					
Product: A Request					
Costs:	$0	$0	$0	$119,472	$124,425
Products:	0	0	0	7	7
Work Hours:	0	0	0	1,305	1,305
Product Cost:	$0.00	$0.00	$0.00	$17,067.37	$17,774.94
Work Hours/Product:	0.00	0.00	0.00	186.43	186.43
Totals for Service Delivery Plan 77002 - Business Support Services					
Costs:	**$0**	**$0**	**$0**	**$354,154**	**$368,352**
Hours:	**0**	**0**	**0**	**3,790**	**3,790**

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77003 - Technology Budget and Asset Management

Maximize the value of technology used throughout the City, by:

-Negotiating the pricing and terms of technology vendor contracts to ensure they are most favorable to the City;
-Preparing and monitoring operating and projects budgets; and
-Developing and maintaining logical asset management inventories, replacement schedules and replacement processes.

Notes

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77003 - Technology Budget and Asset Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770300 - Acquire Standard Technology Equipment					
Product: A Piece of Equipment					
Costs:	$0	$0	$0	$45,922	$47,571
Products:	0	0	0	218	218
Work Hours:	0	0	0	550	550
Product Cost:	$0.00	$0.00	$0.00	$210.65	$218.22
Work Hours/Product:	0.00	0.00	0.00	2.52	2.52
Activity 770310 - Acquire Custom Technology Solutions					
Product: A Solution					
Costs:	$0	$0	$0	$68,680	$71,213
Products:	0	0	0	3	3
Work Hours:	0	0	0	700	700
Product Cost:	$0.00	$0.00	$0.00	$22,893.28	$23,737.74
Work Hours/Product:	0.00	0.00	0.00	233.33	233.33
Activity 770320 - Manage, Negotiate and Renew Technology Vendor Contracts					
Product: A Purchase Order Issued					
Costs:	$0	$0	$0	$60,818	$63,276
Products:	0	0	0	214	214
Work Hours:	0	0	0	905	905
Product Cost:	$0.00	$0.00	$0.00	$284.19	$295.68
Work Hours/Product:	0.00	0.00	0.00	4.23	4.23

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77003 - Technology Budget and Asset Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770330 - Manage Operating and Capital Budgets					
Product: An Operating Budget or Replacement Schedule					
Costs:	$0	$0	$0	$20,268	$21,012
Products:	0	0	0	196	196
Work Hours:	0	0	0	200	200
Product Cost:	$0.00	$0.00	$0.00	$103.41	$107.21
Work Hours/Product:	0.00	0.00	0.00	1.02	1.02
Activity 770340 - Manage Technology Asset Inventories, Replacement Schedules and Rental Rates					
Product: An Asset					
Costs:	$0	$0	$0	$45,134	$47,067
Products:	0	0	0	3,686	3,686
Work Hours:	0	0	0	550	550
Product Cost:	$0.00	$0.00	$0.00	$12.24	$12.77
Work Hours/Product:	0.00	0.00	0.00	0.15	0.15
Totals for Service Delivery Plan 77003 - Technology Budget and Asset Management					
Costs:	**$0**	**$0**	**$0**	**$240,821**	**$250,139**
Hours:	**0**	**0**	**0**	**2,905**	**2,905**

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77004 - Telecommunications Franchise and Lease Agreement Management

Negotiate and administer franchise and lease agreements for telecommunications services, such as cable television, wireless Internet and cellular telephone, so that customers receive quality service area coverage, customer support and competitive choices, by:

-Conducting periodic reviews to determine the quality of the telecommunications service provided;
-Enforcing compliance with customer service standards;
-Ensuring that the City is fairly compensated for use of its property;
-Ensuring that vendors are in compliance with their agreement terms and conditions and with local, state and federal regulations;
-Ensuring the proper processes and procedures for City approval of agreements and permits are followed; and
-Receiving and responding to resident inquiries and complaints, and following up to ensure the appropriate resolution action was taken.

Notes

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77004 - Telecommunications Franchise and Lease Agreement Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770400 - Negotiate and Administer Telecommunications Franchises					
Product: A Franchise					
Costs:	$0	$0	$0	$30,419	$31,419
Products:	0	0	0	3	3
Work Hours:	0	0	0	255	255
Product Cost:	$0.00	$0.00	$0.00	$10,139.63	$10,472.92
Work Hours/Product:	0.00	0.00	0.00	85.00	85.00
Activity 770410 - Resolve Telecommunications Customer Complaints					
Product: A Complaint					
Costs:	$0	$0	$0	$13,202	$13,738
Products:	0	0	0	150	150
Work Hours:	0	0	0	180	180
Product Cost:	$0.00	$0.00	$0.00	$88.01	$91.58
Work Hours/Product:	0.00	0.00	0.00	1.20	1.20
Activity 770420 - Enforce AT&T and Comcast Telecommunications Franchises Terms and Cell Tower Lease Agreement Terms					
Product: An Enforcement					
Costs:	$0	$0	$0	$12,654	$13,171
Products:	0	0	0	6	6
Work Hours:	0	0	0	175	175
Product Cost:	$0.00	$0.00	$0.00	$2,109.01	$2,195.09
Work Hours/Product:	0.00	0.00	0.00	29.17	29.17

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77004 - Telecommunications Franchise and Lease Agreement Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770430 - Negotiate and Administer Cell Tower Lease Agreements					
Product: A Lease					
Costs:	$0	$0	$0	$27,694	$28,660
Products:	0	0	0	17	22
Work Hours:	0	0	0	255	255
Product Cost:	$0.00	$0.00	$0.00	$1,629.05	$1,302.73
Work Hours/Product:	0.00	0.00	0.00	15.00	11.59
Totals for Service Delivery Plan 77004 - Telecommunications Franchise and Lease Agreement Management					
Costs:	**$0**	**$0**	**$0**	**$83,969**	**$86,987**
Hours:	**0**	**0**	**0**	**865**	**865**

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77097 - Management and Support Services

Ensure the Internal and External Business Support Services program is able to meet the City's business needs within the current service levels, by:

-Planning, allocating and administering program and staff resources;
-Ensuring staff are equipped with necessary knowledge and skills to perform their job functions; and
-Planning, documenting and administering services support.

Notes

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

Service Delivery Plan 77097 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 770700 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$3,288	$3,403
Products:	0	0	0	30	30
Work Hours:	0	0	0	30	30
Product Cost:	$0.00	$0.00	$0.00	$109.62	$113.43
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 770710 - Administrative Support Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$1,589	$1,661
Products:	0	0	0	30	30
Work Hours:	0	0	0	30	30
Product Cost:	$0.00	$0.00	$0.00	$52.95	$55.36
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 770720 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$14,763	$14,037
Products:	0	0	0	4	4
Work Hours:	0	0	0	165	165
Product Cost:	$0.00	$0.00	$0.00	$3,690.71	$3,509.21
Work Hours/Product:	0.00	0.00	0.00	41.25	41.25
Totals for Service Delivery Plan 77097 - Management and Support Services					
Costs:	**$0**	**$0**	**$0**	**$19,640**	**$19,100**
Hours:	**0**	**0**	**0**	**225**	**225**

City of Sunnyvale
Program Performance Budget

Program 770 - Internal and External Business Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 770	**Costs:**	**$0**	**$0**	**$0**	**$821,580**	**$852,415**
	Hours:	**0**	**0**	**0**	**9,120**	**9,120**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 770 Internal and External Business Support Services						
4500 - 01	Salaries - Regular	$0	$0	$0	$465,726	$472,574
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$11,182	$15,605
4537 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$85,212	$86,702
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	$0	$0	$2,642	$2,572
4546 - 01	Regular Time Retirement Additi - Regular	$0	$0	$0	$119,325	$126,951
4547 - 01	Regular Time Insurance & Other - Regular	$0	$0	$0	$120,319	$131,852
Salaries & Benefits Subtotal		**$0**	**$0**	**$0**	**$804,405**	**$836,258**
5277	Mailing & Delivery Services	$0	$0	$0	$200	$203
5300	Professional Services	$0	$0	$0	$14,250	$14,464
5375	Training and Conferences	$0	$0	$0	$2,250	$1,015
Purchased Goods & Services Subtotal		**$0**	**$0**	**$0**	**$16,700**	**$15,682**
6030	Membership Fees	$0	$0	$0	$475	$475
Miscellaneous Expenditures Subtotal		**$0**	**$0**	**$0**	**$475**	**$475**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 770 Total		**$0**	**$0**	**$0**	**$821,580**	**$852,415**

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Program Performance Statement

Provide centralized print, copy, bindery and mail services and support so that City employees are able to efficiently and effectively deliver and support business services, by:

- Receiving, processing and delivering internal and external written correspondence, packages and materials; and
- Providing the appropriate equipment and support to produce and deliver print, copy and/or bindery jobs at the lowest cost.

Notes

1. The operating budgets for the IT Department do not include capital acquisitions costs.

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. Mail will be delivered to City locations and the U.S. Postal Service pursuant to established schedules. [DELETED]	C					
- Percent of Working Days		**98.00%**	**100.00%**	**98.00%**	**NA**	**NA**
- Total Number of Working Days		250.00	250.00	250.00	NA	NA
Q2. Mail will be delivered to City locations and the U. S. Postal Service within 1 work day.	C					
- Percent of Mail Delivered within 1 Work Day		**NA**	**NA**	**NA**	**95.00%**	**95.00%**
- Total Number of Work Days		NA	NA	NA	249.00	249.00
Q3. Internal customers are satisfied with the overall services provided by the Office and Mail Systems program. [DELETED]	I					
- Percent of Satisfied Customers		**85.00%**	**80.88%**	**85.00%**	**NA**	**NA**
Q4. Job requests for print, copy and/or bindery services are completed within the timeframe requested by the customer.	I					
- Percent of Job Requests Completed within the Requested Timeframe		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Total Number of Job Requests		NA	NA	NA	2,086.00	2,086.00
Q5. Internal customers are satisfied with the overall services provided by the Print, Copy, Bindery and Mail Services and Support program.	I					
- Percent of Satisfied Customers		**NA**	**NA**	**NA**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	197.00	197.00

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Productivity						
P1. Percentage of service requests for satellite copiers and office equipment that are completed within the timeframes specified by the contracts or upon mutually agreed upon completion dates to ensure maximum availability of equipment. [DELETED]	I					
- Percent of Service Requests Completed		**85.00%**	**91.05%**	**85.00%**	**NA**	**NA**
- Total Number of Service Requests		200.00	257.00	200.00	NA	NA
P2. The centralized print/copy center completes the majority of jobs rather than vending them out so that the customers receive quality jobs at the lowest cost.	I					
- Percent of Requests		**65.00%**	**75.20%**	**65.00%**	**75.00%**	**75.00%**
- Total Number of Requests		1,300.00	1,568.00	1,300.00	1,568.00	1,568.00
P3. New or replacement office, copier or print/mail equipment is purchased and installed within 45 working days after the request is approved. [DELETED]	I					
- Percent of Equipment Requests		**80.00%**	**75.00%**	**80.00%**	**NA**	**NA**
- Total Number of Equipment Requests		15.00	4.00	15.00	NA	NA
P4. Service requests for leased and City-owned copiers are completed within 2 work days or, if more time is required, within a negotiated deadline.	I					
- Percent of Service Requests Completed within 2 Work Days or a Negotiated Deadline		**NA**	**NA**	**NA**	**80.00%**	**80.00%**
- Total Number of Service Requests		NA	NA	NA	255.00	255.00
Cost Effectiveness						
C1. The cost per copy for centralized copying services is maintained at a level that is below commercial rates. [DELETED]	I					
- Percent Below Commercial Rate		**15.00%**	**43.87%**	**15.00%**	**NA**	**NA**
- Cost Per Copy		$0.06	$0.06	$0.06	NA	NA
C2. The cost per copy, including capital and overhead, is maintained at a level that is below commercial rates.	I					
- Percent Below Commercial Rate		**NA**	**NA**	**NA**	**5.00%**	**5.00%**
- Cost per Copy		NA	NA	NA	0.06	0.06

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Financial						
F1. Actual total expenditures for Office and Mail Systems will not exceed planned program expenditures. [DELETED]	C					
- Total Program Expenditures		**$939,049.00**	**$918,796.36**	**$947,770.00**	**NA**	**NA**
F2. Actual total expenditures for the Print, Copy, Bindery and Mail Services and Support program will not exceed planned program expenditures.	C					
- Percent of Total Program Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Service Delivery Plan 77511 - Provide Print, Copy and Bindery Services

Provide satellite and centralized print, copy and bindery services so that customers are able to receive and reproduce printed images and documents used to deliver their services or to share information, by:

- Producing materials and documents at the lowest possible cost and within the expected turnaround times;
- Performing quality control, developing job specifications and reviewing proofs for in-house and vended jobs; and
- Leasing or purchasing equipment that provides the best solution for producing relevant materials and documents.

Notes

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Service Delivery Plan 77511 - Provide Print, Copy and Bindery Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 775130 - Provide Satellite Copier Services					
Product: A Page					
Costs:	$0	$0	$0	$181,646	$184,469
Products:	0	0	0	4,412,520	4,412,520
Work Hours:	0	0	0	75	75
Product Cost:	$0.00	$0.00	$0.00	$0.04	$0.04
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 775140 - Provide Centralized Print, Copy and Bindery Services					
Product: A Page					
Costs:	$0	$0	$0	$148,422	$153,442
Products:	0	0	0	2,401,848	2,401,848
Work Hours:	0	0	0	2,060	2,060
Product Cost:	$0.00	$0.00	$0.00	$0.06	$0.06
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 775150 - Provide Outsourced Print, Copy and Bindery Services					
Product: A Job					
Costs:	$0	$0	$0	$374,190	$381,186
Products:	0	0	0	518	518
Work Hours:	0	0	0	940	940
Product Cost:	$0.00	$0.00	$0.00	$722.37	$735.88
Work Hours/Product:	0.00	0.00	0.00	1.81	1.81
Totals for Service Delivery Plan 77511 - Provide Print, Copy and Bindery Services					
Costs:	**$0**	**$0**	**$0**	**$704,258**	**$719,097**
Hours:	**0**	**0**	**0**	**3,075**	**3,075**

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Service Delivery Plan 77512 - Provide Centralized Mail Services

Provide centralized mail services to ensure that written communications are available to City departments and distributed internally or mailed, by:

- Picking up mail from and delivering mail to the US Postal Service and off-campus locations;
- Delivering office and general supplies from Central Stores to off-campus locations;
- Delivering to and picking up print shop jobs from vendors;
- Sorting incoming mail picked up from the US Postal Service and off-campus locations; and
- Processing outgoing mail including first class, bulk express, parcel and UPS.

Notes

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Service Delivery Plan 77512 - Provide Centralized Mail Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 775250 - Deliver Mail, Supplies and Print Shop Jobs					
Product: A Mail Stop					
Costs:	$0	$0	$0	$52,585	$54,865
Products:	0	0	0	14,049	14,049
Work Hours:	0	0	0	1,245	1,245
Product Cost:	$0.00	$0.00	$0.00	$3.74	$3.91
Work Hours/Product:	0.00	0.00	0.00	0.09	0.09
Activity 775260 - Process Incoming Mail					
Product: A Work Day					
Costs:	$0	$0	$0	$26,268	$27,374
Products:	0	0	0	249	249
Work Hours:	0	0	0	605	605
Product Cost:	$0.00	$0.00	$0.00	$105.49	$109.93
Work Hours/Product:	0.00	0.00	0.00	2.43	2.43
Activity 775270 - Process Outgoing Mail					
Product: A Piece of Mail					
Costs:	$0	$0	$0	$24,188	$25,162
Products:	0	0	0	243,253	243,253
Work Hours:	0	0	0	520	520
Product Cost:	$0.00	$0.00	$0.00	$0.10	$0.10
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 77512 - Provide Centralized Mail Services					
Costs:	**$0**	**$0**	**$0**	**$103,041**	**$107,400**
Hours:	**0**	**0**	**0**	**2,370**	**2,370**

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Service Delivery Plan 77597 - Management and Support Services

Ensure the Print, Copy, Bindery and Mail Services and Support program is able to meet the City's business needs within the current service levels, by:

- Planning, allocating and administering program and staff resources;
- Ensuring staff are equipped with necessary knowledge and skills to perform their job functions; and
- Planning, documenting and administering services support.

Notes

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

Service Delivery Plan 77597 - Management and Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 775700 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$9,192	$9,503
Products:	0	0	0	80	80
Work Hours:	0	0	0	80	80
Product Cost:	$0.00	$0.00	$0.00	$114.89	$118.78
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 775710 - Administrative Support Services					
Product: A Work Hour					
Costs:	$0	$0	$0	$794	$830
Products:	0	0	0	15	15
Work Hours:	0	0	0	15	15
Product Cost:	$0.00	$0.00	$0.00	$52.93	$55.34
Work Hours/Product:	0.00	0.00	0.00	1.00	1.00
Activity 775720 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$3,007	$2,673
Products:	0	0	0	3	3
Work Hours:	0	0	0	60	60
Product Cost:	$0.00	$0.00	$0.00	$1,002.27	$890.88
Work Hours/Product:	0.00	0.00	0.00	20.00	20.00
Totals for Service Delivery Plan 77597 - Management and Support Services					
Costs:	**$0**	**$0**	**$0**	**$12,992**	**$13,005**
Hours:	**0**	**0**	**0**	**155**	**155**

City of Sunnyvale
Program Performance Budget

Program 775 - Print, Copy, Bindery and Mail Services and Support

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 775	**Costs:**	**$0**	**$0**	**$0**	**$820,291**	**$839,502**
	Hours:	**0**	**0**	**0**	**5,600**	**5,600**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 775 Print, Copy, Bindery and Mail Services and Support						
4500 - 01	Salaries - Regular	$0	$0	$0	$140,150	$142,958
4503 - 01	Overtime - Regular-Overtime	$0	$0	$0	$1,033	$1,054
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$3,654	$5,030
4537 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$25,642	$26,228
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	$0	$0	$1,326	$1,293
4542 - 01	Overtime Worker's Compensation - Regular	$0	$0	$0	$6	$6
4546 - 01	Regular Time Retirement Additi - Regular	$0	$0	$0	$35,908	$38,404
4547 - 01	Regular Time Insurance & Other - Regular	$0	$0	$0	$36,207	$39,886
Salaries & Benefits Subtotal		**$0**	**$0**	**$0**	**$243,927**	**$254,859**
5100 - 01	Misc Equip Maint & Repair - Labor	$0	$0	$0	$2,465	$2,502
5105	Equipment Rental/Lease	$0	$0	$0	$206,759	$209,860
5155	General Supplies	$0	$0	$0	$29,500	$29,943
5240	Miscellaneous Services	$0	$0	$0	$424	$430
5280	Printing & Related Services	$0	$0	$0	$328,720	$333,651
5357	Supplies, Office	$0	$0	$0	$2,000	$2,030
5375	Training and Conferences	$0	$0	$0	$450	$0
Purchased Goods & Services Subtotal		**$0**	**$0**	**$0**	**$570,318**	**$578,416**
6503	Fleet Rental	$0	$0	$0	$6,046	$6,227
Internal Service Charges Subtotal		**$0**	**$0**	**$0**	**$6,046**	**$6,227**
Program 775 Total		**$0**	**$0**	**$0**	**$820,291**	**$839,502**

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Program Performance Statement

Manage the efficient and cost-effective operation of the Department of Information Technology in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by:

-Providing centralized leadership and direction of the internal management of the department;
-Providing support and leadership within the Executive Leadership Team for management of the entire City of Sunnyvale organization; and
-Providing centralized department administrative support.

Notes

1. The operating budgets for the IT Department do not include capital acquisitions costs.

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Quality						
Q1. The established percentage of the planned performance measure targets is met for the services provided by the Information Technology Department.	C					
- Percent of Measure Targets		**90.00%**	**83.02%**	**90.00%**	**90.00%**	**90.00%**
- Total Number of Program Performance Measures		56.00	53.00	56.00	50.00	50.00
Q2. Sunnyvale community members are satisfied with the overall services provided by the IT Department. [External Survey]	I					
- Percent of Satisfied Customers		**85.00%**	**91.00%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	340.00	340.00
Q3. City employees are satisfied with the overall services provided by the IT Department.	I					
- Percent of Satisfied Customers		**85.00%**	**81.27%**	**85.00%**	**85.00%**	**85.00%**
- Number of Survey Respondents		NA	NA	NA	250.00	250.00
Productivity						
P1. Complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C					
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**100.00%**	**95.00%**	**100.00%**	**100.00%**
- Total Number of Evaluations Completed		23.00	21.00	23.00	26.00	26.00
P2. Percent of Reports to Council submitted to the Office of the City Manager in accordance with the Administrative Policy deadline.	I					
- Percent of Reports to Council		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
- Number of Reports		NA	NA	NA	6.00	6.00
P3. Percent of Study Issues completed in accordance with Tentative Council Meeting Agenda Calendar (TCMAC) deadlines.	I					
- Percent of Study Issues		**NA**	**NA**	**NA**	**NA**	**100.00%**
- Number of Study Issues		NA	NA	NA	NA	3.00

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Cost Effectiveness						
C1. The Department of Information Technology works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.	I					
- Number of Training Sessions Completed		**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Financial						
F1. Actual total expenditures of the Information Technology Department will not exceed planned department expenditures.	C					
- Total Department Expenditures [DELETED]		$5,862,075.94	$5,757,151.43	$5,990,912.82	NA	NA
- Percent of Total Department Budget Expended		**NA**	**NA**	**NA**	**100.00%**	**100.00%**
F2. Actual total revenues (excluding rental rates) for the IT Department will be received as compared to the total revenue projection for the programs managed by the Department.	C					
- Percent of Projected Revenues		**95.00%**	**97.70%**	**95.00%**	**100.00%**	**97.70%**
- Total Revenues		$1,157,360.00	$1,130,763.87	$1,253,070.00	$1,388,914.00	$1,413,632.00

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Service Delivery Plan 77901 - Information Technology Department Management

Ensure the Information Technology Department program is able to meet the City's business needs within the current service levels, by:

-Planning, allocating and administering department resources; and
-Providing leadership and support to staff, City Council, the general public and the business community.

Notes

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Service Delivery Plan 77901 - Information Technology Department Management

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 779100 - Management and Supervisory Services					
Product: A Work Hour					
Costs:	$247,355	$271,106	$274,158	$474,446	$484,582
Products:	1,800	1,970	1,800	1,850	1,850
Work Hours:	1,800	1,970	1,800	1,850	1,850
Product Cost:	$137.42	$137.62	$152.31	$256.46	$261.94
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 77901 - Information Technology Department Management					
Costs:	**$247,355**	**$271,106**	**$274,158**	**$474,446**	**$484,582**
Hours:	**1,800**	**1,970**	**1,800**	**1,850**	**1,850**

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Service Delivery Plan 77902 - Information Technology Department Administrative Support Services

Ensure the Information Technology Department program is able to meet the City's business needs within the current service levels, by:

-Providing main answer point services to the general public and business community; and
-Providing centralized administrative support to the department.

Notes

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Service Delivery Plan 77902 - Information Technology Department Administrative Support Services

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 779200 - Administrative Support					
Product: A Work Hour					
Costs:	$45,695	$76,496	$48,363	$187,206	$190,315
Products:	770	1,220	770	1,200	1,200
Work Hours:	770	1,220	770	1,200	1,200
Product Cost:	$59.34	$62.70	$62.81	$156.01	$158.60
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 779210 - Staff Training and Development [DELETED - Moved to 779220]					
Product: A Training Hour					
Costs:	$5,676	$364	$5,815	$0	$0
Products:	40	6	40	0	0
Work Hours:	40	6	40	0	0
Product Cost:	$141.91	$66.14	$145.38	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Activity 779220 - Staff Training and Development					
Product: An Employee Trained					
Costs:	$0	$0	$0	$7,683	$5,271
Products:	0	0	0	3	3
Work Hours:	0	0	0	30	30
Product Cost:	$0.00	$0.00	$0.00	$2,561.06	$1,756.99
Work Hours/Product:	0.00	0.00	0.00	10.00	10.00
Totals for Service Delivery Plan 77902 - Information Technology Department Administrative Support Services					
Costs:	**$51,371**	**$76,860**	**$54,178**	**$194,889**	**$195,586**
Hours:	**810**	**1,226**	**810**	**1,230**	**1,230**

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 779	**Costs:**	**$298,726**	**$347,966**	**$328,336**	**$669,336**	**$691,201**
	Hours:	**2,610**	**3,196**	**2,610**	**3,080**	**3,080**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 779 Information Technology Department Management and Support Services						
4500 - 01	Salaries - Regular	$173,855	$193,110	$183,501	$207,288	$209,777
4503 - 01	Overtime - Regular-Overtime	$0	$0	$0	$0	$0
4503 - 04	Overtime - Comp Time Earned	$0	$1,860	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$5,191	$0	$0	$0
4525 - 11	Leaves - Other	$0	$3,244	$0	$0	$0
4530 - 01	Pooled Benefits Uncertainty Ad - Regular	$0	$0	$0	$4,977	$6,927
4537 - 01	Regular Time Leave Additives - Regular	$31,163	$36,050	$33,410	$37,927	$38,487
4539 - 01	Regular Time Worker's Comp Add - Regular	$889	$1,269	$1,029	$1,176	$1,142
4542 - 01	Overtime Worker's Compensation - Regular	$0	$2	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$38,602	$47,737	$46,957	$53,110	$56,354
4547 - 01	Regular Time Insurance & Other - Regular	$39,380	$46,519	$44,461	$53,552	$58,530
Salaries & Benefits Subtotal		**$283,890**	**$334,983**	**$309,360**	**$358,030**	**$371,216**
5015	Books & Publications	$293	$148	$293	$300	$305
5155	General Supplies	$102	$42	$102	$0	$0
5240	Miscellaneous Services	$127	$641	$127	$0	$0
5275	Postage	$76	$176	$76	$200	$203
5277	Mailing & Delivery Services	$0	$111	$0	$200	$203
5357	Supplies, Office	$385	$1,327	$385	$2,750	$2,791
5375	Training and Conferences	$3,156	$0	$3,156	$3,000	$508
5402	Utilities - Cell Phones	$0	$123	$0	$0	$0
Purchased Goods & Services Subtotal		**$4,138**	**$2,568**	**$4,138**	**$6,450**	**$4,009**
6009	Employee Recognition Expenses	$0	$0	$0	$375	$381
6014	Car Allowance	$4,263	$4,550	$4,263	$5,400	$5,481
6030	Membership Fees	$0	$25	$0	$320	$320
6045	Special Events	$49	$30	$49	$0	$0
Miscellaneous Expenditures Subtotal		**$4,312**	**$4,605**	**$4,312**	**$6,095**	**$6,182**
6508	Facilities Rent	$3,912	$3,912	$3,952	$155,010	$160,901

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6510	Print Shop Charges	$665	$90	$669	$3,789	$3,818
6512	Phone Equip Rental	$1,285	$1,285	$1,515	$108,150	$111,935
6513	Mail Services Rental	$176	$176	$378	$4,674	$4,838
6518	Satellite Copier Rental	$348	$348	$428	$4,433	$4,588
6523	Furniture Rental	$0	$0	$3,583	$6,072	$6,507
Internal Service Charges Subtotal		**$6,386**	**$5,810**	**$10,526**	**$282,128**	**$292,587**
6550	Pool Car Use - Usage Based	$0	$0	$0	$1,609	$1,657
6551	Print Shop Use - Usage Based	$0	$0	$0	$15,024	$15,550
Usage Based Internal Services Subtotal		**$0**	**$0**	**$0**	**$16,633**	**$17,207**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 779 Total		**$298,726**	**$347,966**	**$328,336**	**$669,336**	**$691,201**

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the various leaves available for employees.

There are no performance measures associated with this program.

Notes

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

Tracking employee leave accrual and usage for the following leaves:

-Mandated Leaves such as Jury Duty, Voting, Military, and Family and Medical Care Leave (FMLA) (except employee disability),
-Negotiated/Discretionary Leaves taken or accrued such as PTO, Vacation, Holiday, Bereavement, Medical Appointment, Family Emergency, Military Reservist,
-Disability Leave such as short term non-FMLA, short term paid FMLA, short term unpaid FMLA, long term unpaid, and
-Leave Without Pay.

Notes

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 781100 - Mandated Leaves					
Product: An Hour of Leave Used					
Costs:	$81,035	$72,673	$354,757	$87,324	$89,432
Products:	1,992	1,811	1,831	1,831	1,831
Work Hours:	1,992	1,811	1,831	1,831	1,831
Product Cost:	$40.68	$40.12	$193.75	$47.69	$48.84
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 781110 - Negotiated / Discretionary Leaves					
Product: An Hour of Leave Accrued/Taken/Credited					
Costs:	$10,354,517	$9,831,879	$10,087,813	$10,541,261	$10,816,969
Products:	243,273	242,578	239,492	235,401	235,921
Work Hours:	243,273	242,578	239,492	235,401	235,921
Product Cost:	$42.56	$40.53	$42.12	$44.78	$45.85
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 781120 - Disability Leave					
Product: An Hour of Leave Taken					
Costs:	$1,880,155	$2,126,381	$2,153,729	$2,240,287	$2,298,534
Products:	52,659	55,566	55,053	53,000	53,000
Work Hours:	52,659	55,566	55,053	53,000	53,000
Product Cost:	$35.70	$38.27	$39.12	$42.27	$43.37
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 781130, 781131 - Leave Without Pay					
Product: An Hour of Leave Taken					
Costs:	$0	$139	$0	$0	$0
Products:	6,340	9,732	8,872	8,128	8,128
Work Hours:	6,340	9,732	8,872	8,128	8,128
Product Cost:	$0.00	$0.01	$0.00	$0.00	$0.00
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 78101 - Employee Leaves					
Costs:	**$12,315,707**	**$12,065,784**	**$12,596,299**	**$12,868,872**	**$13,204,935**
Hours:	**304,264**	**309,765**	**305,248**	**298,360**	**298,880**

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Totals for Program 781	**Costs:**	**$12,315,707**	**$12,065,767**	**$12,596,299**	**$12,868,872**	**$13,204,935**
	Hours:	**304,264**	**309,765**	**305,248**	**298,360**	**298,880**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 781 Employee Leave Benefits - Leave Earned/Usage Information					
4500 - 01 Salaries - Regular	$0	$7,516	$0	$0	$0
4500 - 02 Salaries - Regular Part-Time	$0	$532	$0	$0	$0
4503 - 01 Overtime - Regular-Overtime	$0	$164	$0	$0	$0
4503 - 04 Overtime - Comp Time Earned	$0	$27,315	$0	$0	$0
4505 - 02 Other Pay - Hazardous Material Team	$0	-$63	$0	$0	$0
4505 - 04 Other Pay - Public Safety Specialist	$0	$24,166	$0	$0	$0
4505 - 09 Other Pay - Class A and B Driver's License	$0	$4,650	$0	$4,600	$4,600
4525 - 04 Leaves - Floating Holiday Earned	$0	$0	$0	$0	$0
4525 - 09 Leaves - Mgmt Admin	$0	$0	$0	$0	$0
4525 - 20 Leaves - Holiday	$2,286,352	$2,220,609	$2,293,917	$2,333,990	$2,404,010
4525 - 21 Leaves - Floating Holiday Earned	$725,584	$486,639	$695,805	$700,203	$721,209
4525 - 22 Leaves - In-Lieu Holiday	$1,035,496	$1,054,814	$1,054,736	$1,138,734	$1,161,509
4525 - 25 Leaves - Vacation Earned	$4,056,337	$4,198,608	$4,066,490	$4,192,160	$4,305,348
4525 - 26 Leaves - Mgmt PTO Earned	$1,414,977	$1,293,150	$1,400,388	$1,560,906	$1,592,124
4525 - 27 Leaves - SEIU Paid Leave Earned	$225,459	$161,936	$203,074	$195,368	$201,229
4525 - 28 Leaves - Casual/Seasonal Vacation Earne	$4,567	$6,778	$4,478	$4,655	$4,794
4525 - 29 Leaves - Confidential PTO Earned	$191,900	$208,776	$207,127	$239,264	$246,442
4525 - 30 Leaves - Disability	$1,880,155	$1,776,302	$2,153,729	$1,950,852	$2,001,574
4525 - 31 Leaves - Workers Comp	$0	$0	$0	$0	$0
4525 - 32 Leaves - Workers Comp (Partial)	$0	$0	$0	$0	$0
4525 - 33 Leaves - Medical Appointment	$17,744	$23,036	$17,960	$18,736	$19,130
4525 - 35 Leaves - Bereavement	$124,403	$145,206	$139,341	$147,891	$151,721
4525 - 36 Leaves - Family Emergency	$4,576	$3,518	$4,497	$4,754	$4,853
4525 - 40 Leaves - Jury Duty	$29,671	$29,540	$32,244	$32,209	$33,121
4525 - 41 Leaves - Military	$51,364	$47,589	$50,197	$55,115	$56,311
4525 - 42 Leaves - Voting	$0	$46	$0	$0	$0
4525 - 43 Leaves - Military Reservist	$267,122	-$5,194	$272,316	$0	$0
4525 - 46 Leaves - Disability - FMLA	$0	$321,278	$0	$289,435	$296,960
4525 - 50 Leaves - PSOA Leave Bank	$0	-$982	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
4537 - 01	Regular Time Leave Additives - Regular	$0	$836	$0	$0	$0
4537 - 02	Regular Time Leave Additives - Part-Time	$0	$84	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	-$55	$0	$0	$0
4539 - 02	Regular Time Worker's Comp Add - Part-Time	$0	$4	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$2,232	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$0	$626	$0	$0	$0
4546 - 02	Regular Time Retirement Additi - Part-Time	$0	$134	$0	$0	$0
4547 - 01	Regular Time Insurance & Other - Regular	$0	$1,103	$0	$0	$0
4547 - 02	Regular Time Insurance & Other - Part-Time	$0	$54	$0	$0	$0
4601 - 01	Benefits and Incentives - Employee Disability	$0	$24,259	$0	$0	$0
Salaries & Benefits Subtotal		**$12,315,707**	**$12,065,203**	**$12,596,299**	**$12,868,872**	**$13,204,935**
7900 - 67	Transfers Out - Employee Benefits - Insurance	$0	$563	$0	$0	$0
Transfers Out Subtotal		**$0**	**$563**	**$0**	**$0**	**$0**
Program 781 Total		**$12,315,707**	**$12,065,767**	**$12,596,299**	**$12,868,872**	**$13,204,935**

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City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Program Performance Statement

This program is utilized solely to track the City's expenses associated with employee retirement and insurance benefits, and employer/employee taxes.

There are no performance measures associated with this program.

Notes

City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

Tracking of the City's expenses for retirement, health insurances, and employer/employee taxes including:

-CalPERS retirement costs for the City's two plans: Miscellaneous and Safety,
-City's contribution for Deferred Compensation,
-Health insurance expenses for Medical, Dental, Vision, Employee Assistance Program, Life/AD&D, Long Term Disability, and
-Employer/Employee Taxes for FICA, Medicare, Unemployment.

Notes

City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 784700 - Miscellaneous PERS Retirement					
Product: An Expenditure					
Costs:	$10,316,845	$10,328,428	$13,397,947	$13,078,709	$13,426,149
Products:	10,316,845	10,328,428	13,397,947	13,078,709	13,426,149
Work Hours:	0	0	0	0	0
Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 784710 - Safety PERS Retirement					
Product: An Expenditure					
Costs:	$11,280,085	$11,420,142	$11,988,834	$13,070,881	$12,395,730
Products:	11,280,085	11,420,142	11,988,834	13,070,881	12,395,730
Work Hours:	0	0	0	0	0
Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 784720 - Deferred Compensation - City Contribution					
Product: An Expenditure					
Costs:	$535,255	$479,093	$273,603	$289,318	$295,105
Products:	535,255	479,093	273,603	289,318	295,105
Work Hours:	0	0	0	0	0
Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 784730 - Health Insurances						
Product: An Expenditure						
	Costs:	$12,427,184	$11,900,888	$12,848,401	$14,091,542	$15,582,304
	Products:	12,423,772	11,900,888	12,848,401	14,091,542	15,582,304
	Work Hours:	0	0	0	0	0
	Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 784740 - Employer / Employee Taxes						
Product: An Expenditure						
	Costs:	$1,235,738	$1,257,092	$1,291,308	$1,286,857	$1,275,481
	Products:	1,235,738	1,257,092	1,291,308	1,286,857	1,275,481
	Work Hours:	0	0	0	0	0
	Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage						
	Costs:	**$35,795,107**	**$35,385,643**	**$39,800,093**	**$41,817,307**	**$42,974,769**
	Hours:	**0**	**0**	**0**	**0**	**0**
Totals for Program 784	**Costs:**	**$35,795,107**	**$35,385,643**	**$39,800,093**	**$41,817,307**	**$42,974,769**
	Hours:	**0**	**0**	**0**	**0**	**0**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 784 Retirement, Insurances, and Taxes - Usage Information						
4500 - 01	Salaries - Regular	$0	$0	$0	$0	$0
4500 - 03	Salaries - Casual/Seasonal	$0	$0	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$0	$0	$0	$0
4510 - 01	Incentives - Employee Disability	$0	$0	$0	$0	$0
4510 - 02	Incentives - Management Achievement	$0	$0	$0	$0	$0
4510 - 07	Incentives - Suggestion Awards	$0	$0	$0	$0	$0
4515 - 01	Retirement Benefits - Deferred Comp - City Portion	$535,255	$468,901	$273,603	$289,318	$295,105
4515 - 02	Retirement Benefits - PERS Misc - Empl Portion	-$180,411	-$215,062	$0	$0	$0
4515 - 03	Retirement Benefits - PERS Misc - Total	$10,224,918	$10,285,776	$13,126,543	$12,806,641	$13,146,307
4515 - 04	Retirement Benefits - PERS Safety - Empl Portion	-$31,550	-$21,050	$0	$0	$0
4515 - 05	Retirement Benefits - PERS Safety - Total	$10,963,117	$11,136,037	$11,752,201	$12,819,105	$12,138,919
4515 - 06	Retirement Benefits - PERS EPMC Public Safety	$348,518	$305,155	$236,633	$251,776	$256,811
4515 - 07	Retirement Benefits - PERS EPMC - Misc	$272,338	$257,714	$271,404	$272,068	$279,842
4520 - 02	Other Benefits - Dependent Care	$0	$0	$0	$0	$0
4520 - 03	Other Benefits - Dependent Care Admin Fees	$0	$0	$0	$0	$0
4520 - 12	Other Benefits - Staff Medical Services	$0	$0	$0	$0	$0
4520 - 17	Other Benefits - Service Awards	$0	$0	$0	$0	$0
4520 - 19	Other Benefits - Bilingual Testing Fees	$0	$0	$0	$0	$0
4521 - 10	Benefits - Relocation Assistance	$0	$0	$0	$0	$0
4523 - 01	Insurances - Employee Portion	-$1,576,300	-$1,932,164	-$2,312,476	-$2,355,964	-$2,696,466
4523 - 02	Insurances - Medical Coverage Waiver	$132,609	$150,163	$162,020	$147,221	$151,638
4523 - 03	Insurances - Medical	$8,642,786	$8,538,390	$9,177,582	$9,551,956	$10,756,660
4523 - 04	Insurances - Dental	$1,041,256	$1,005,214	$1,053,236	$1,018,554	$1,065,341
4523 - 05	Insurances - Vision	$139,387	$122,977	$122,154	$127,403	$131,225
4523 - 06	Insurances - Employee Assistance Program	$77,248	$88,443	$69,299	$76,587	$78,885
4523 - 07	Insurances - Life/AD&D Insurance	$277,160	$247,902	$251,586	$251,245	$257,752
4523 - 08	Insurances - Long Term Disability	$302,485	$335,143	$337,127	$352,430	$361,558
4523 - 09	Insurances - Unemployment	$132,084	$153,926	$195,909	$275,246	$282,375

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
4523 - 10	Insurances - Retiree Medical - PERS	$3,255,057	$3,253,937	$3,791,964	$4,007,262	$4,529,978
4523 - 12	Insurances - Dependent Care Administration	$0	$322	$0	$0	$0
4523 - 13	Insurances - Retiree Medical - Retiree Reim	$0	$0	$0	$639,602	$663,358
4523 - 14	Insurances - COBRA	$3,412	$0	$0	$0	$0
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4536 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4537 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	$0	$0	$0	$0
4539 - 03	Regular Time Worker's Comp Add - Casual/Seasonal	$0	$0	$0	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4541 - 03	Regular Time Retire & Ins Add - Casual/Seasonal	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$0	$0	$0	$0
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4545 - 01	Employer Taxes - FICA - Total	$343,400	$297,175	$344,592	$293,234	$227,592
4545 - 02	Employer Taxes - Medicare - Total	$2,128,075	$2,156,473	$2,238,024	$2,352,655	$2,472,150
4545 - 03	Employer Taxes - FICA - Employee Share	-$171,700	-$151,133	-$172,296	-$182,705	-$188,186
4545 - 04	Employer Taxes - Medicare - Employee Share	-$1,064,037	-$1,098,598	-$1,119,012	-$1,176,327	-$1,236,075
4546 - 01	Regular Time Retirement Additi - Regular	$0	$0	$0	$0	$0
4547 - 01	Regular Time Insurance & Other - Regular	$0	$0	$0	$0	$0
4547 - 03	Regular Time Insurance & Other - Casual/Seasonal	$0	$0	$0	$0	$0
Salaries & Benefits Subtotal		**$35,795,107**	**$35,385,643**	**$39,800,093**	**$41,817,307**	**$42,974,769**
Program 784 Total		**$35,795,107**	**$35,385,643**	**$39,800,093**	**$41,817,307**	**$42,974,769**

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the workers' compensation excess insurance, claims cost, and leave usage.

There are no performance measures associated with this program.

Notes

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

Tracking of Workers' Compensation Excess Insurance Costs and Cost of Claims.

Notes

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 785200 - Workers' Compensation Excess Insurance					
Product: A Dollar Paid					
Costs:	$391,384	$321,357	$330,998	$350,424	$357,110
Products:	391,384	321,357	330,998	350,424	357,110
Work Hours:	0	0	0	0	0
Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 785210 - Workers' Compensation Cost of Claims					
Product: A Dollar Paid					
Costs:	$1,755,776	$2,158,317	$1,873,828	$2,063,476	$2,072,812
Products:	1,755,776	2,158,317	1,873,828	2,063,476	2,072,812
Work Hours:	0	-27	0	0	0
Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 785220 - Workers' Compensation Third Party Administrator Contract					
Product: A Dollar Spent					
Costs:	$250,000	$250,000	$255,000	$260,100	$265,302
Products:	250,000	250,000	255,000	260,100	265,302
Work Hours:	0	0	0	0	0
Product Cost:	$1.00	$1.00	$1.00	$1.00	$1.00
Work Hours/Product:	0.00	0.00	0.00	0.00	0.00

Totals for Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

Costs:	**$2,397,160**	**$2,729,674**	**$2,459,826**	**$2,674,000**	**$2,695,224**
Hours:	**0**	**-27**	**0**	**0**	**0**

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

Tracking of Safety Employee Workers' Compensation Leave Usage Pursuant to Labor Code 4850, and Light Duty Work Hours.

Notes

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 785300 - Safety Employees WC Leave Usage - Full Day					
Product: An Hour of Leave Taken					
Costs:	$762,286	$650,965	$758,933	$594,606	$594,772
Products:	12,160	10,672	11,552	9,928	9,730
Work Hours:	12,160	10,672	11,552	9,928	9,730
Product Cost:	$62.69	$61.00	$65.70	$59.89	$61.13
Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Totals for Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage					
Costs:	**$793,089**	**$671,094**	**$758,933**	**$594,606**	**$594,772**
Hours:	**13,126**	**11,038**	**11,552**	**9,928**	**9,730**

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

Tracking of Miscellaneous Employee Workers' Compensation Leave Usage.

Notes

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 785400 - Miscellaneous Employees WC Leave Usage - Full Day						
Product: An Hour of Leave Taken						
	Costs:	$240,722	$80,173	$235,547	$125,276	$126,468
	Products:	3,840	2,501	3,648	3,547	3,476
	Work Hours:	3,840	2,501	3,648	3,547	3,476
	Product Cost:	$62.69	$32.06	$64.57	$35.32	$36.38
	Work Hours/Product:	1.00	1.00	1.00	1.00	1.00
Activity 785410 - Miscellaneous Employees WC Leave Usage - Partial Day [DELETED]						
Product: An Hour of Leave Taken						
	Costs:	$36,160	$44,401	$37,245	$0	$0
	Products:	1,134	1,368	1,134	0	0
	Work Hours:	1,134	1,368	1,134	0	0
	Product Cost:	$31.89	$32.47	$32.84	$0.00	$0.00
	Work Hours/Product:	1.00	1.00	1.00	0.00	0.00
Totals for Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage						
	Costs:	**$276,882**	**$129,027**	**$272,791**	**$125,276**	**$126,468**
	Hours:	**4,974**	**4,018**	**4,782**	**3,547**	**3,476**
Totals for Program 785	**Costs:**	**$3,467,131**	**$3,528,735**	**$3,491,550**	**$3,393,882**	**$3,416,464**
	Hours:	**18,100**	**15,029**	**16,334**	**13,475**	**13,206**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 785 Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken -						
4500 - 01	Salaries - Regular	$0	-$3,280	$0	$0	$0
4500 - 03	Salaries - Casual/Seasonal	$0	$0	$0	$0	$0
4500 - 17	Salaries - Light Duty	$0	$112	$0	$0	$0
4501	Mid-Year Salary Adj - Budget	$0	$0	$0	$0	$0
4502 - 03	Overtime - FLSA Overtime Premium	$0	$10	$0	$0	$0
4503 - 01	Overtime - Regular-Overtime	$0	$1,017	$0	$0	$0
4505 - 04	Other Pay - Public Safety Specialist	$0	$4,450	$0	$0	$0
4505 - 09	Other Pay - Class A and B Driver's License	$0	$108	$0	$0	$0
4520 - 12	Other Benefits - Staff Medical Services	$0	$0	$0	$0	$0
4520 - 18	Other Benefits - Prescription Safety Glasses	$0	$0	$0	$0	$0
4521 - 01	Benefits - Safety Shoe Payment	$0	$0	$0	$0	$0
4521 - 05	Benefits - Tuition Reimbursement	$0	$0	$0	$0	$0
4521 - 11	Benefits - Other	$0	$0	$0	$0	$0
4525 - 09	Leaves - Mgmt Admin	$0	$493	$0	$0	$0
4525 - 31	Leaves - Workers Comp	$1,003,008	$725,599	$994,480	$597,502	$598,629
4525 - 32	Leaves - Workers Comp (Partial)	$66,963	$73,242	$37,245	$122,380	$122,611
4536 - 01	Regular Time Leave Additives - Regular	$0	$0	$0	$0	$0
4536 - 03	Regular Time Leave Additives - Casual/Seasonal	$0	$0	$0	$0	$0
4537 - 01	Regular Time Leave Additives - Regular	$0	-$590	$0	$0	$0
4539 - 01	Regular Time Worker's Comp Add - Regular	$0	-$3	$0	$0	$0
4541 - 01	Regular Time Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4541 - 03	Regular Time Retire & Ins Add - Casual/Seasonal	$0	$0	$0	$0	$0
4542 - 01	Overtime Worker's Compensation - Regular	$0	$420	$0	$0	$0
4543 - 01	Overtime Retire & Ins Add - Regular	$0	$0	$0	$0	$0
4546 - 01	Regular Time Retirement Additi - Regular	$0	-$739	$0	$0	$0
4547 - 01	Regular Time Insurance & Other - Regular	$0	-$764	$0	$0	$0
4550 - 02	Workers Compensation - Claims	$0	$0	$0	$0	$0
4550 - 03	Workers Compensation - Insurance	$0	$0	$0	$0	$0
Salaries & Benefits Subtotal		**$1,069,971**	**$800,076**	**$1,031,724**	**$719,882**	**$721,240**

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 785 Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken -						
5015	Books & Publications	$0	$0	$0	$0	$0
5070	Consultants	$0	$0	$0	$0	$0
5130	Supplies, First Aid	$0	$0	$0	$0	$0
5131	Supplies, Safety	$0	$0	$0	$0	$0
5155	General Supplies	$0	$0	$0	$0	$0
5240	Miscellaneous Services	$0	$0	$0	$0	$0
5265	Photo & Blueprinting Services	$0	$0	$0	$0	$0
5275	Postage	$0	$0	$0	$0	$0
5357	Supplies, Office	$0	$0	$0	$0	$0
5375	Training and Conferences	$0	$0	$0	$0	$0
Purchased Goods & Services Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
6005	Meetings	$0	$0	$0	$0	$0
6030	Membership Fees	$0	$0	$0	$0	$0
6050 - 01	Workers' Compensation - Claims	$1,755,776	$2,157,302	$1,873,828	$2,063,476	$2,072,812
6050 - 02	Workers' Compensation - Insurance	$391,384	$321,357	$330,998	$350,424	$357,110
6050 - 03	Workers' Compensation - Administration	$250,000	$250,000	$255,000	$260,100	$265,302
6060	Travel Expenses	$0	$0	$0	$0	$0
6060 - 01	Travel Expenses - Mileage	$0	$0	$0	$0	$0
6060 - 02	Travel Expenses - Other	$0	$0	$0	$0	$0
Miscellaneous Expenditures Subtotal		**$2,397,160**	**$2,728,659**	**$2,459,826**	**$2,674,000**	**$2,695,224**
6503	Fleet Rental	$0	$0	$0	$0	$0
6504	Misc Office Equip Rental	$0	$0	$0	$0	$0
6507	Computer Services Rental	$0	$0	$0	$0	$0
6508	Facilities Rent	$0	$0	$0	$0	$0
6510	Print Shop Charges	$0	$0	$0	$0	$0
6512	Phone Equip Rental	$0	$0	$0	$0	$0
6513	Mail Services Rental	$0	$0	$0	$0	$0
6518	Satellite Copier Rental	$0	$0	$0	$0	$0

Summary of Budgeted Program Expenditures
by Type

		2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
6523	Furniture Rental	$0	$0	$0	$0	$0
Internal Service Charges Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
7504	Program-Wide Allocations	$0	$0	$0	$0	$0
Indirect Cost Allocations Subtotal		**$0**	**$0**	**$0**	**$0**	**$0**
Program 785 Total		**$3,467,131**	**$3,528,735**	**$3,491,550**	**$3,393,882**	**$3,416,464**

City of Sunnyvale
Program Performance Budget

Program 787 - City Liability and Property Insurance and Claim Costs - Usage Information

Program Performance Statement

This program is utilized solely to track the dollars associated with the City's general liability and property insurance costs. There are no performance measures associated with this program.

There are no performance measures associated with this program.

Notes

City of Sunnyvale
Program Performance Budget

Program 787 - City Liability and Property Insurance and Claim Costs - Usage Information

Program Measures	Priority	2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan

Priority Legend

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

City of Sunnyvale
Program Performance Budget

Program 787 - City Liability and Property Insurance and Claim Costs - Usage Information

Service Delivery Plan 78701 - City Liability and Property Insurance and Claim Costs - Usage Information

Tracking of the City's expenses for excess liability insurance, cost of liability claims paid, and property insurance (including fire, boiler and machinery, auto and fidelity).

Notes

City of Sunnyvale
Program Performance Budget

Program 787 - City Liability and Property Insurance and Claim Costs - Usage Information

Service Delivery Plan 78701 - City Liability and Property Insurance and Claim Costs - Usage Information

		2006/2007 Budgeted	2006/2007 Achieved	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Activity 787100 - City Liability and Property Insurance						
Product: An Expenditure						
	Costs:	$0	$0	$0	$897,750	$920,614
	Products:	0	0	0	897,750	920,614
	Work Hours:	0	0	0	0	0
	Product Cost:	$0.00	$0.00	$0.00	$1.00	$1.00
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Activity 787110 - Liability Claims Paid						
Product: An Expenditure						
	Costs:	$0	$0	$0	$300,000	$304,500
	Products:	0	0	0	300,000	304,500
	Work Hours:	0	0	0	0	0
	Product Cost:	$0.00	$0.00	$0.00	$1.00	$1.00
	Work Hours/Product:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 78701 - City Liability and Property Insurance and Claim Costs - Usage Information						
	Costs:	**$0**	**$0**	**$0**	**$1,197,750**	**$1,225,114**
	Hours:	**0**	**0**	**0**	**0**	**0**
Totals for Program 787	**Costs:**	**$0**	**$0**	**$0**	**$1,197,750**	**$1,225,114**
	Hours:	**0**	**0**	**0**	**0**	**0**

Summary of Budgeted Program Expenditures
by Type

	2006/2007 Budgeted	2006/2007 Actual	2007/2008 Current	2008/2009 Plan	2009/2010 Plan
Program 787 City Liability and Property Insurance and Claim Costs - Usage Information					
6020 - 02 Insurances - Public Liability	$0	$0	$0	$626,492	$645,287
6020 - 03 Insurances - Property and Fire	$0	$0	$0	$255,750	$259,586
6020 - 05 Insurances - Fidelity	$0	$0	$0	$15,508	$15,741
6025 Liability Claims Paid	$0	$0	$0	$300,000	$304,500
Miscellaneous Expenditures Subtotal	**$0**	**$0**	**$0**	**$1,197,750**	**$1,225,114**
Program 787 Total	**$0**	**$0**	**$0**	**$1,197,750**	**$1,225,114**

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Budget and Fiscal Policies

SUNNYVALE
BUDGET AND FISCAL POLICIES

BUDGET POLICIES

Planning and Management System (PAMS)

The Planning and Management System (PAMS) was designed to integrate the policymaking, service delivery, fiscal control, and evaluation activities of the City into one strategic management blueprint. Comprised of three major components - General Plan, Service Delivery, and Personnel/Program Evaluation, PAMS provides the City a structured process of managing services, assigning responsibility, and ensuring accountability.

General Plan

The General Plan is a long-term planning document that provides the City with a framework for action, as well as the direction in which to focus that action. General Plan Elements are areas in which the City has elected to administer and manage the delivery of services to its citizens and customers. The seven General Plan Elements are Land Use & Transportation, Community Development, Environmental Management, Public Safety, Socio-Economic, Cultural, and Planning & Management. Each element of the City's General Plan has a sub-element, or series of sub-elements, which make up the goals or standards desired for the future of the community. These sub-elements provide the avenue through which long-range policy is developed and ultimately implemented.

Service Delivery

The service delivery component of PAMS is the area in which the role of the program manager becomes essential. Program managers are ultimately responsible for meeting the service levels set by the Council and reflected in the operating budget. Meeting performance measures in each program contributes to accomplishing the sub-element goal to which the operating program is linked. Every program is broken down into service delivery plans. Furthermore, every service delivery plan is composed of specific activities that are performed by staff to accomplish defined products. Activities and their associated products are the actual services delivered.

Twenty-Year Resource Allocation Plan & Financial Planning

The Twenty-year Resource Allocation Plan is the backbone of the City's financial planning process. For operating expenditures, twenty planning years are forecast using assumed inflation and salary rates, based on the last year in which a detailed operating budget is presented. For capital expenditures, projects are planned out over the entire 20-year horizon. For revenues,

each major source has unique characteristics that affect projections.

A fundamental part of the allocation plan is that it is balanced to the twentieth year. By utilizing a twenty-year planning horizon, the City is able to plan and manage reserves so that funds are increased in good times and drawn down in difficult financial times. In short, a balanced twenty-year plan allows the City to be proactive in its financial management, while maintaining a strong, proactive financial position when faced with dynamic circumstances.

This long-range planning methodology also provides the City Council a tool with which it can address policy. The methodology incorporates both short- and long-term perspectives for planning project revenues, operating requirements, and capital spending. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising "red flags" in areas where financial conditions may be significantly different in the future. The Twenty-year Resource Allocation Plan has helped the City establish a "pay-as-you-go" philosophy, allowing money to be set aside in reserve funds for future service expansion or capital projects.

Two-Year Operating & Projects Budget

Although the City reviews its budget on an annual basis, it only prepares a detailed operating budget each biennium. This means that operating budgets are not modified during the second year of the two-year budget. During the "off year" of the operating budget, the projects budget is reviewed in detail. The two-year cycle for operating and projects do not coincide.

The Projects Budget is comprised of capital, infrastructure, outside group funding, and special projects, which are "non-operating efforts." Special projects are somewhat unique to Sunnyvale because this type of project often is considered as part of the operating budgets in other cities. However, special projects are included in projects budget precisely because they are one-time special efforts and not anticipated to affect the base operating budget after they are completed. Capital and infrastructure projects are probably the most crucial area in which the City must allocate and administer limited resources. Within these projects, the City's infrastructure maintenance and replacement is managed. Outside group funding projects provide supplemental support to the City's needy residents through funding of local human services agencies. The principal source of funding is the Community Development Block Grant (CDBG). In recent years, the City has supplemented federal funding with some General Fund support.

Types of Expenditures

There are four major types of expenditures in the City's spending plan: operating, equipment, capital improvements, and debt service. Operating expenditures are related to a program's base budget and include such items as general supplies, personnel costs, and equipment rental. Major equipment expenses like computer hardware or city-owned cars are provided for separately under a general services program. Capital improvements are expenditures which affect the economic vitality and quality of life in the community. A good example would be construction of a park or resurfacing a city street. Debt service allows an improvement to be made when it is needed rather than being delayed until funds are accumulated in the City's treasury. Debt

service is used like a credit card — buying something today and paying for it over time. It may be used to finance, for example, a new community center building.

Cost Accounting

Cost accounting is a method of accounting that gathers together all the elements of cost incurred to accomplish a purpose, carry on an activity, or complete a unit of work. By using this financial technique, the City is able to assess the true cost of providing a service. The City's internal users of information management, fleet and equipment, and buildings are assessed rental rates through their programs for the use and eventual replacement of services and equipment. Employee benefits such as leave usage, retirement, and insurances also are recovered by charging the programs that use personnel services. The City also uses an allocation system to distribute administrative costs to those activities that provide a service.

Basis of Budgeting

"Basis of budgeting" refers to the method used to recognize revenues and expenditures in the budget. For the City of Sunnyvale, the basis of budgeting is the same basis used for accounting. The modified accrual basis is followed in the Governmental and Agency Funds including the General Fund and special revenue funds like the Park Dedication Fund. Under this basis, revenues are recognized when they become "susceptible to accrual," which means they are both measurable and available. Measurable means the amount of the transaction can be determined.

The City considers revenues to be available if they are collected within 60 days of the current fiscal year end for property tax and 90 days for other revenues with the exception of the County back-fill (for the loss of sales tax and Motor Vehicle License Fees (VLF) revenues) for which the City adopts a seven-month availability period so that total sales tax and VLF revenues would be most consistent with revenues reported in years before the State sales tax flip and VLF swap. Expenditures generally are recorded when a liability is incurred except for debt service expenditures, which are recorded when payment is due.

Intergovernmental revenues (primarily grants) that are received as reimbursement for specific purposes or projects are recognized based on when the related expenditures are recorded. Intergovernmental revenues which have virtually unrestricted purpose and are revocable only for failure to meet prescribed compliance requirements are reflected as revenues at the time of receipt or earlier if availability criteria are met.

The accrual basis is used in the proprietary funds which include enterprise funds and internal service funds. Revenues are recognized when earned and expenses are recognized when the related liabilities are incurred.

Comprehensive Annual Financial Report (CAFR)

The Comprehensive Annual Financial Report (CAFR) is prepared according to "generally accepted accounting principles" (GAAP). The City prepares its budget in accordance with GAAP with the following exceptions:

- Loans requiring the use of current resources need to be budgeted as expenditures; in the CAFR, the disbursement of loans are treated as balance sheet items.

- Appropriated budgets are not always needed for all of the City's funds. For example, a budget is not appropriated for the advance refunding of bonds because the resulting bond proceeds are deposited into escrow accounts and are considered restricted assets.

- Principal payments on long-term debt within the enterprise funds are applied to the outstanding liability in the CAFR while such items are treated as expenses in the budget.

- Capital outlay within enterprise funds and internal service funds are capitalized as fixed assets in the CAFR in contrast to being treated as expenses in the budget.

- The budget does not record depreciation expenses.

- GAAP requires the reporting of investments at fair value. Because the City's policy is to hold investments to maturity, the changes in fair value are not reflected in the budget.

The CAFR shows fund expenditures and revenues on both a GAAP and budget basis for comparison purposes.

Budgetary Policy & Control

The City follows procedures that enact its policy when the annual budget is adopted. These procedures involve the City management, employees, the public, boards and commissions, and the City Council throughout the year. These interactions between policy and planning culminate in the establishment of new or revised General Plan goals and objectives. The budget must implement the policies contained in the General Plan. Therefore, both must be synchronized completely. The City follows the following general procedures to establish the budgetary data reflected in its financial statements:

- During January of each year, a City Council workshop is held to discuss important fiscal issues, which may have short-term or long-term effects, on how the City provides and maintains services to its citizens and customers.

- During May of each year, the City Manager submits to the City Council a recommended budget for the fiscal year commencing July 1. The City Charter requires that the City Council receive the City Manager's recommended budget no later than thirty-five days prior to June 30.

- The City Manager's recommended budget include budgets for equipment, operating costs, debt service costs, as well as capital, infrastructure, and special projects for the ensuing year. The recommended budget also contains detailed long-term financial plans with projections for expenditures, revenues, and reserves for an additional nineteen years.

- During May of each year, the City Council holds a workshop on the budget. The workshop is open to the public.

- During June of each year, the City Council holds a public hearing in which the public may submit written or oral comments regarding the entire budget or portions thereof. This public hearing is legally required by the City Charter.

- Prior to June 30 of each year, the budget as modified by the City Council, is legally enacted by adoption of a budget resolution.

- For governmental and agency funds, the City Manager is authorized to reappropriate budgeted amounts between programs that are financed by the same fund and within the same department. Council approval is required if the reappropriation exceeds the thresholds outlined below:

• **Annual Program Budget**	• **Reappropriation Threshold**	• **Maximum Reappropriation Threshold (Annual)**
• ≥ $500,000	• $100,000 or 5%, whichever is greater	• $250,000
• < $500,000	• $50,000 or 50%, whichever is less	• $50,000

- Council approval also is required for proprietary funds and internal services funds if the expenditures for the fiscal year exceed actual revenues plus the planned, annualized appropriation from either the Rate Stabilization Reserve Account or the Resource Allocation Plan Reserve Account, whichever is applicable.

- Budgets are legally adopted for all governmental funds except for the Special Assessment Debt Service Fund. The Special Assessment Debt Service Fund does not have an adopted budget because the City is only required to make debt service payments in the event of a property owner's default. Budgets are adopted legally for all proprietary funds. Formal budgets are employed as a management control device for all funds in which a budget has been adopted. However, it serves as the primary means of spending control for the General Fund, special revenue funds, debt service funds, and capital project funds.

- Budgets can be modified during the fiscal year if needed because of a legislative mandate, City Council or City Manager directive, or an unanticipated change in service level. Budget modifications cover one fiscal year only and must be approved by City Council. This allows management to focus on changes to the base budget during the next budget process.

Citizen Participation

Citizens have an opportunity to participate in the Twenty-year Resource Allocation Planning Process through avenues such as Council-appointed boards and commissions, study sessions, and public hearings. Each fall, various boards and commissions examine changing conditions and prepare documents for Council's consideration. Citizens may attend study sessions dealing with upcoming Council issues, as well as Council meetings which are scheduled on Tuesdays throughout the year. At the Council meetings, citizens are given an opportunity to speak during the public hearing period. In addition, staff and Council work together to prepare issues for the annual budget workshop which is geared toward citizen involvement.

FISCAL POLICIES

The Fiscal Sub-element of the General Plan applies the following guiding fiscal policies to the City's Budget and Resource Allocation Plan:

7.1A Budget Policies

A.1: Development of the Budget and Resource Allocation Plan

A.1.1 The public will be encouraged to participate fully in the budget process.

A.1.2. A Fiscal Issues Workshop will be held each year prior to preparation of the City Manager's Recommended Budget to consider budget issues for the upcoming Resource Allocation Plan.

A.1.3. A balanced Twenty-Year Resource Allocation Plan shall be presented to the City Council annually.

A.1.4. The Twenty-Year Resource Allocation Plan shall be prepared on a two-year Operating Budget cycle.

A.1.5. The Operating Budget shall be approved annually with the second year approved in concept.

A.1.6. A proposed budget shall be recommended to the City Council by the City Manager no less than thirty-five days before the beginning of the fiscal year, in accordance with the City Charter.

A.1.7. At least one public hearing shall be held after the City Manager's Recommended Budget is presented to the Council in order to solicit public input before adoption.

A.1.8. Boards and Commissions should review the annual budget as appropriate to their area of interest and make recommendations to the City Council.

A.1.9. The City Council shall adopt the City Manager's Recommended Budget, with any changes desired, by resolution before June 30th of each year.

A.1.10. Resources will be allocated in direct relation to General Plan goals.

A.1.11. The Resource Allocation Plan shall be prepared by General Plan element to link city resources with the accomplishment of General Plan goals.

A.1.12. New or expanded services should support the priorities reflected in the General Plan.

A.1.13. All competing requests for City resources should be weighed within the formal annual budget process.

A.1.14. Final actions on study items with significant financial impacts should be withheld until they can be made in the full context of the annual budget process.

A.2: Long Term Financial Planning

A.2.1. The City shall maintain a long-term fiscal perspective by annually preparing a Twenty-year Long Term Financial Plan for each fund. Those funds which account for intergovernmental grants will only include known entitlements.

A.2.2. Major financial decisions should be made in the context of the Twenty-Year Long Term Financial Plan.

A.2.3. Long term financial planning should enable the current service level provided to be sustained over time through the strategic use of reserves.

A.2.4. The Long Term Financial Plans should be used to communicate the fiscal impact of City decisions to all stakeholders whenever possible.

A.3: Performance-Based Budget System

A.3.1. The operating budget will be prepared and managed on a program basis.

A.3.2. All costs attributable to a budgeted program will be fully reflected in program budgets (with the exception of capital costs of general-use public buildings and facilities).

A.3.3. An emphasis should be placed on achieving maximum work productivity to ensure an optimal allocation of human and fiscal resources for Council approved services and programs.

A.3.4. All operating programs must identify the service provided, the service level, and the resources necessary to accomplish the specific service level.

A.3.5. A performance measurement system will be maintained and used to evaluate quality of service and to report results.

A.4: Budget Monitoring and Modification

A.4.1. Expenditures for each department are legally limited to the amount authorized by the City Council in the Budget Resolution, plus subsequent changes individually approved by the City Council through Budget Modifications.

A.4.2. The City's annual budget may be modified at any Council meeting by a majority vote of the City Council.

A.4.3. The City's budget appropriation control shall be by program within the same fund for operating programs in the General Fund and Special Revenue Funds. For the Proprietary and Internal Service Funds, expenditures cannot exceed actual revenues plus the planned use of reserves.

A.4.4. Appropriations for capital and special projects shall be limited to the amounts contained on the Budget Resolution for each project. All modifications to project budgets require Council approval.

A.4.5. Budget reappropriations among programs within a Department and Fund may be authorized by the City Manager if service levels as approved by City Council are maintained.

A.4.6. Any unexpended appropriations shall expire at fiscal year-end unless specifically reappropriated by the City Council for expenditure during the new fiscal year.

7.1B Revenue Policies

B.1: Revenue Base

B.1.1. The City will maintain a diversified and stable revenue base, not overly dependent on any land use or external funding source.

B.1.2. Taxes levied by the City will be used for the purpose of financing services performed for the common benefit.

B.1.3. Taxes should be held at their lowest possible level, while maintaining Council-approved service levels.

B.1.4. When considering a new tax or revenue source or an increase in an existing tax or revenue source, the following criteria should be considered:

- Community/voter acceptance
- Competitiveness with surrounding communities
- Efficiency of revenue collection and enforcement
- Effectiveness in generating sufficient revenues in the short and long-term to justify its establishment
- Enhancement of revenue diversity to promote stability and provide protection from downturns in business cycles
- Equity/Fairness in distribution of the revenue burden on various segments of the community

B.1.5. Reliance on any restricted and/or inelastic sources of revenue will be avoided.

B.1.6. One-time revenues should not be used for ongoing expenditures.

B.1.7. Revenue should not be targeted for a specific program, unless a revenue source has been established for the sole purpose of financing a particular expenditure.

B.1.8. Potential new revenue sources will be investigated periodically to ensure that the City's revenue base is stable and diversified.

B.1.9. Donations, contributions, and sponsorships may be accepted if they are in accordance with City policy and General Plan priorities.

B.2: Revenue Forecasting and Monitoring

B.2.1. All revenue estimates must be conservative, objective and reasonable.

B.2.2. Revenue forecasts should be based on detailed information regarding historical performance and economic conditions whenever possible.

B.2.3. At least ten years data for all tax revenue sources will be maintained.

B.2.4. Revenues will be estimated for the budget year and for each planning year in the Twenty-year Resource Allocation Plan.

B.2.5. Methods to maximize the accuracy of revenue forecasts will be established.

B.2.6. Estimated revenues from grant sources will be projected only to the specific date on which the entitlement will end.

B.2.7. Estimated intergovernmental revenues for which the City is eligible (but which are not guaranteed) will be forecast to assure that local matching funds will be available if the revenues are realized.

B.3: Revenue Collection

B.3.1. The City will seek all possible Federal and State reimbursement for mandated projects and/or programs.

B.3.2. An aggressive collection system for all accounts receivable, including utility receivables, will be utilized to assure that monies due to the City are received in a timely fashion.

B.3.3. Monthly reviews and periodic audits of Transient Occupancy Tax returns will be conducted.

B.3.4. Monthly reviews and periodic audits of all major locally administered revenue sources will be conducted.

B.3.5. Periodic point-of-sale audits for Sales Tax will be conducted.

B.4: Grants and Intergovernmental Assistance

B.4.1. The use of intergovernmental grant assistance for routine programs will be discouraged. Intergovernmental grants may be used for special projects which strengthen a program, have a definable starting and ending date, and do not expand a service in such a way as to require the substitution of local funds to continue part or all of the service once intergovernmental assistance ends.

B.4.2. Intergovernmental assistance may only be used to establish or expand a program when the Twenty-Year Resource Allocation Plan meets the following conditions:

- The program is eliminated at the end of the intergovernmental funding period, or
- The program continues with the requisite local funding in the Twenty-Year Resource Allocation Plan upon completion of intergovernmental funding

B.4.3. A uniform grants application process must be utilized to assure that the City Council has the information necessary to make a decision regarding a potential intergovernmental grant. Staff should present to Council a Notice of Intent regarding a possible grant source which shall include at least the following information:

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

B.5: User Fees

B.5.1. User fees should be used to recover the cost of services that benefit specific segments of the community.

B.5.2. User fees should be reviewed and adjusted at least annually to avoid sharp changes.

B.5.3. User fees and charges should not exceed the City's full cost of providing the service.

B.5.4. User fees should be established at a level which reflects the full cost of providing those services.

B.5.5. The City Council may determine for any service whether a subsidy from the General Fund is in the public interest.

B.5.6. User fees shall only be used when the cost of providing the service can be readily calculated and administered.

B.5.7. User fees should be adopted by Council resolution and included in the Annual Fee Schedule.

**Note: For additional user fee policies specific to the Utility Funds or the Community Recreation Fund, please see those sections under Enterprise Fund policies.*

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Glossary of Budget Terms

GLOSSARY OF BUDGET TERMS

Activity	Under the City's Performance Based Budget structure, an activity is the lowest level cost center within an operating program. It incorporates everything that goes into providing a specific service.
Allocated Costs	A method for allocating overhead time and other expenses to activities that provide direct services.
Appropriations	Expenditure authority created by City Council.
Asset Forfeiture Fund	This fund accounts for the proceeds from sale of assets seized primarily from illegal narcotics activities. Asset Forfeiture funds are used for law enforcement purposes.
Basis of Budgeting	Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. The City uses the modified accrual basis of accounting for budgetary purposes, which is in compliance with Generally Accepted Accounting Principles.
Base Budget	Those resources necessary to meet an established and existing service level.
Budget	A financial plan consisting of an estimate of proposed expenditures, the proposed means of financing those expenditures and the corresponding purposes for a given time period.
Budget Issue	A request to add a new service or increase/decrease an existing service level. Budget Issues referred for consideration by City Council to the City Manager become Budget Supplements.

GLOSSARY OF BUDGET TERMS

Budget Modification	A change in expenditure levels and corresponding resources needed to accomplish an existing service level or unanticipated service. All budget modifications are reflected in the current year budget and have been approved by City Council.
Budget Supplement	A proposal for an increase or decrease in an existing service level (Over and above the base budget) or to add a new service. All Budget Supplements are considered with the City Manager's Recommended Budget.
Business License Tax	This two-year tax is based on the number of employees or rental units (for rental properties) ranging from a minimum of $50 for a company with one employee, to a maximum of $19,000 for a business with 946 or more employees or rental units. This tax will be annually adjusted for inflation beginning in 2010.
Capital Project	A capital improvement that usually requires a major initial investment, and results in a new asset for the City.
Capital Projects Fund	Funds that are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed by enterprise funds).
Community Condition Indicator	A statistical measure of existing conditions within the City. These provide tangible and quantitative expressions of the General Plan's goals, while some indicators directly impact City services.

GLOSSARY OF BUDGET TERMS

Community Development Block Grant Fund (CDBG)

This fund accounts for use of community development block grant funds received from the federal government. Other revenues in this fund include repayments of commercial and residential loans and rental income from City property. Funds are used for programs or projects that increase affordable housing and benefit people with special needs such as senior and handicapped citizens.

Construction Tax

The City's construction tax is levied by City ordinance at a rate of $0.0054 of the building permit valuation.

Community Recreation Fund

This fund is used to account for all of the revenues and expenses related to the two city-operated golf courses, the tennis center, and the recreation classes and services offered by the City.

Debt Service

Principal and interest requirements on outstanding debt.

Element (General Plan)

There are seven elements of the General Plan which assist the City in delivering high quality services to its constituency as well as in meeting State requirements of a charter city. These seven elements are LAND USE & TRANSPORTATION, COMMUNITY DEVELOPMENT, ENVIRONMENTAL MANAGEMENT, LAW ENFORCEMENT, SOCIO-ECONOMIC, CULTURAL, PLANNING & MANAGEMENT.

Employment Development Fund

This fund accounts for various Federal funds and program revenues used for workforce development activities conducted by the North Valley Job Training Consortium.

GLOSSARY OF BUDGET TERMS

Employee Benefits Fund — This fund accounts for charges to City salary expenditures for leave time, employee benefits, workers compensation benefits and retirement benefits on a cost reimbursement basis.

Enterprise Fund — These funds are used to account for operations that are financed and operated in a manner similar to private business where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges. Activities such as water, wastewater, solid waste, and community recreation are established as enterprise funds.

Expenditure — The actual outlay of funds from the City treasury.

Fiscal Year — A 12-month period of time, from July 1 through June 30.

Full Cost Accounting — A branch of managerial accounting concerned with accumulating both direct and indirect costs for financial reporting and decision making purposes. By using this accounting technique, the City is able to assess the true cost of providing a service and its associated benefits.

Fund — A fiscal and accounting entity that has a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

Funding Sources — Identifies resources that will support City expenditures.

GLOSSARY OF BUDGET TERMS

Gas Tax Fund

This fund is required by state law to account for gas tax revenues received from the state and expended for construction and maintenance of City streets.

General Fund

A fund that accounts for all financial resources necessary to carry out basic governmental activities of the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries, and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

General Plan

The General Plan is a long range planning document that provides the City a framework for action and the direction in which to focus that action. General Plan Elements are areas in which the City has elected to administer and manage the delivery of services to its community.

General Plan Goal

A long-term condition or end result that the City will work toward. Broad goals are set to maintain or affect community conditions. Each goal expresses a general and immeasurable value and is tracked by at least one indicator.

General Services Fund

This fund accounts for charges to City Programs for use of fleet equipment, building space, office equipment, print shop services and computer services on a cost reimbursement basis.

Grant

A contribution by a government or other organization to support a particular function.

GLOSSARY OF BUDGET TERMS

Housing Fund	This fund is used to account for housing mitigation revenue and Below Market Rate (BMR) program funds for the City's affordable housing needs. Funds are expended on special and capital projects designed to achieve the City's goal of affordable housing and community development.
Infrastructure Renovation and Replacement Fund	A fund used to account for resources used for the City's long-term infrastructure renovation and replacement program.
Infrastructure Project	A project that is designed for the renovation and/or replacement of infrastructure assets.
Interfund Transfer	Amounts transferred from one fund to another.
Internal Service Funds	These are funds used to account for the financing of goods or services provided by one department or program to other departments or programs of the City on a cost-reimbursement basis.
Liability and Property Insurance Fund	This fund accounts for charges to City Funds for property and liability insurance on a cost reimbursement basis.
Legislative Issues	Major policy decisions made by the City Council on matters such as General Plan Sub-Elements, ordinances, and resolutions requiring study that need to be scheduled on Council's calendar.
Operating Budget	A financial plan for the provision of direct services and support functions.

GLOSSARY OF BUDGET TERMS

Operating Program

The City manages under a performance budget concept organized by programs, service delivery plans and activities. The program is the highest operational level and falls under a sub-element of the City's General Plan. There are two fundamental types of programs - direct services, which produce results directly affecting constituents or the environment; and support, which serve the direct services programs.

Origination Year

The origination year is the fiscal year a project and its related costs were put into the Resource Allocation Plan. This is not necessarily the year the project is started.

Outside Group Funding Project

A project that captures City contributions made to local community-based organizations. These projects are funded from Community Development Block Grant (CDBG) and General funds.

Park Dedication Fund

This fund is used to account for funds that developers contribute towards the acquisition, construction, or renovation of neighborhood and community parks and park facilities.

Parking District Fund

This fund accounts for special assessments levied on the real property located in the City's downtown parking district. The revenues in this fund are used to maintain parking lots located within the district.

Performance Based Budget

A budget wherein expenditures are based primarily upon measurable performance of activities.

GLOSSARY OF BUDGET TERMS

Planning and Management System (PAMS)

This management system was designed to integrate the policymaking, service delivery, fiscal control and evaluation activities of the City into one strategic management blueprint. Comprised of three major components - General Plan, Service Delivery and Personnel and Program Evaluation - PAMS provides the City a more structured process of managing services, assigning responsibility and ensuring accountability.

Police Services Augmentation Fund

This fund accounts for monies received from the federal and state governments, which are expended to enhance law enforcement services.

Products

In the City's Performance Based Budget structure, products are the end results of activities that support program statements and measures.

Product Efficiency

Represents the ratio between the number of products per activity and the amount of time needed to complete that activity, commonly expressed as Hours/Product.

Product Cost

Represents the production cost of any given activity, commonly expressed as Cost/Product.

Program Measure Priorities

Represents the City Council-set priority level for each Performance Measure. These priorities set the relative importance among the measures within a Program and consist of Mandatory, Council Highest Priority, Important and Desirable. Mandatory measures must be provided as a matter of law, while the other three types of priorities represent in varying degrees those services that the City has the option to provide.

Program Performance Measures

Define the program's quantifiable and measurable results that are expected to be produced by completing the work or activities included in the program.

GLOSSARY OF BUDGET TERMS

Program Statement	Under the Performance Based Budget structure, these statements describe the purpose and final result for which the program is undertaken (from the customer's view) as well as broad service areas and critical measures.
Program Manager	A supervisor or manager who plans and manages the execution of one or more of the City's operating programs.
Project Category	Projects are categorized into four areas: Capital, Special, Outside Group Funding, and Infrastructure.
Project Coordinator	A person who coordinates the project for the user department.
Project Costs	All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures over a 20 year planning period.
Project Description/Scope/ Purpose	Provides a summary description of a project, including the results to be accomplished, timeframe and basis for project costs.
Project Evaluation and Analysis	Provides a discussion of the financial and operational justifications for the project. Addresses any cost savings or efficiency gains by completing this project and any other alternatives that were considered in the decision to fund the project.
Project Manager	A supervisor or manager who plans and manages the execution of one or more of the City's projects.

GLOSSARY OF BUDGET TERMS

Project Number/Name	Existing number and title in the City's financial system that identifies a particular project.
Project Operating Costs /Savings	If applicable, estimated operating costs or savings associated with the completion of a project are budgeted into the resource allocation plan.
Property Tax	California State Constitution Article XIII A provides that the combined maximum property tax rate on any given property may not exceed 1% of its assessed value unless an additional amount has been approved by voters. Santa Clara County assesses properties, bills and collects these property taxes. The City's share including all penalties and interest is remitted by the County.
Property Transfer Tax	This tax is levied at a rate of $0.55 per $500 of equity value transferred. The County collects the tax and the City receives one-half. Revenues are dependent on how frequently the property is transferred and on the accrued value at the time of transfer.
Redevelopment Agency Fund	This fund accounts for the activities of the Redevelopment Agency of the City, which was created by the City Council to prepare and carry out redevelopment plans for designated areas of the City.
Reserve	Reserve amounts in a fund represent amounts that are not appropriable or are legally identified for specific purposes.
Resource Allocation Plan (RAP)	The City's Resource Allocation Plan is comprised of a detailed two-year operating budget, fully funded twenty-year operating and capital budgets and twenty-year projections for all of the City's funds.

GLOSSARY OF BUDGET TERMS

Revenue	Funds the City receives as income such as tax payments, fees for services, grants, fines, forfeitures and interest income.
Sales Tax	The City receives one percent of the County taxes on retail sales. The sales tax is one of the City's largest General Fund revenue sources.
Service Delivery Plans	Under the Performance Based Budget structure, these plans describe specific programming of targeted services to meet the program goals and measures.
SMaRT® Station Fund	This fund was established to account for the revenues and expenses of the Sunnyvale Materials and Recovery and Transfer (SMaRT®) Station operations. The SMaRT® Station is a three wary partnership between the cities of Sunnyvale, Palo Alto and Mountain View.
Solid Waste Management Fund	This fund accounts for the revenues and expenses related to refuse collection and solid waste disposal services.
Special Assessment Fund	A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.
Special Revenue Funds	These funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.
Spending Limitation	Article XIIIB of the California Constitution establishes a spending limitation on

GLOSSARY OF BUDGET TERMS

(GANN LIMIT) government agencies within California. The spending limit is a mandated calculation of how much the City is allowed to expend in one fiscal year. Annually, local governments may increase the appropriation limit by a factor comprised of the change in population combined with the California inflation rate and determined by the State finance department.

Sub-Element Each element of the City's General Plan has a sub-element or series of sub-elements which make up the goals or standards desired for the future of the community. These sub-elements provide the avenue for which long-range policy making of the General Plan is developed and ultimately implemented.

Sub-Element Goal Sub-element goals are established to further define policy areas. It is a statement describing a general community condition the City wants to achieve or maintain through its operating programs, projects or cooperation with other entities.

Sub-Fund Number A three-digit number attached to a fund number that identifies a sub-division of the fund, thus capturing specific information as required.

Planned Completion Year This is the fiscal year a project is planned to be finished. For projects that are continuous, "ongoing" is the designated planned completion year.

Transient Occupancy Tax A 9.0 percent tax is levied on charges for occupancy of hotel and motel rooms for stays. The City's lodging industry is largely dedicated to serving its industrial base. This tax will increase one-half percent to 9.5 percent in either 2009 or 2010, depending upon the average citywide occupancy rate.

20-Year Resource The 20-Year Resource Allocation Plan is the backbone of the City's financial planning

GLOSSARY OF BUDGET TERMS

Allocation Plan	process. This long-range planning gives the Council a tool with which it can project revenues, operating requirements and capital spending and identify trends. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising "red flags" in areas where financial conditions may be unacceptable in the future. The 20-Year Resource Allocation Plan has helped the City fund a pay-as-you-go philosophy, allowing money to be set aside in reserve funds for future service expansion or major projects.
User Department	The department that initiated the project.
User Fee	The payment of a fee for direct receipt of a service by the party benefiting from the service.
Utility Users Tax	A two-percent tax is levied on utility billings for gas and electric and intra-state telephone services.
Water Supply and Distribution Fund	This fund accounts for all revenues and expenses related to the City-operated water utility.
Wastewater Management Fund	This fund accounts for all the revenues and expenses related to the city-operated sewer collection and Water Pollution Control Plant systems.
Youth and Neighborhood Services Fund	This fund accounts for revenues and operating program expenditures of the Columbia Neighborhood Center, a partnership between the City of Sunnyvale, the Sunnyvale School District and a private corporation (Advanced Micro Devices).

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