Draft for Board of Library Trustees review on May 17, 2010

Council Date: June 15, 2010

SUBJECT: Approval of Budget Modification No. 27 to Appropriate State Public Library Foundation Monies.

REPORT IN BRIEF

Since 1984, the State has funded a grant program for public libraries. This funding is an ongoing project to augment, not supplant, local funding for library services. Appropriations made by the State on a per capita basis may fluctuate depending on the annual legislative process. The grant for FY 2009/10 is $49,171 and staff recommends that Council approve the appropriation of new funds in support of activities related to improvements to library services.

BACKGROUND

In 1982, the State Legislature adopted State Education Code 18010-18013 which are Sections of Chapter 1.5 Public Library Finance, providing State funding to support public libraries. This chapter calls for continuing support each subsequent year, based on the availability of State funds with an allocation formula set by the State. State Education Code 18024-18025 establishes the Public Library Foundation in the State Treasury and further stipulates that State funds provided under this chapter shall supplement, not supplant, local revenues appropriated for the public library. In order to be eligible for these State funds, the total amount of local library revenues appropriated for that fiscal year must be equal to at least the total amount from the previous fiscal year. The Sunnyvale Library has received $2,217,146 in Public Library Foundation funds since the beginning of the program.

To date, the Public Library Foundation has never been fully funded by the State Legislature. The highest funding for the Public Library Foundation was in FY 1999/00 and FY 2000/01 when $56.8 million was allocated each year. Since then, Public Library Foundation funding has declined to less than $13 million per year. Once as high as $1.68 per capita in FY 1999/00, it is now at an all time low of $0.34 per capita in FY 2009/10. The FY 2010/11 State budget maintains Public Library Foundation funding at the FY 2009/10 funding level. If fully funded by law, the Library would have been awarded $411,619 in FY 2009/10.

Each year, the Library proposes a spending plan for these funds taking into account Council priorities, new Library initiatives, and special projects.

EXISTING POLICY

The Council Policy Manual states support for this program in Section 6.2.1 A, "Support full funding for the State Public Library Fund."

DISCUSSION

The Library seeks authorization to allocate $49,171 in new State Public Library monies in FY 2009/10 for use in the special projects described below which are not currently funded by the General Fund, but which will improve the efficiency and effectiveness of library services:

New Funds – FY 2009/10

$49,171 Improvement to Library Services
Improve the effectiveness of library services by making technology, facility, and process enhancements. Technology enhancements may include online resources such as podcasts and screencasts. Facility enhancements may include new furniture, display units and audiovisual enhancements to the Library program room. Process improvements involves making modifications to existing processes for increased productivity and efficiency.

$49,171 Total Request for Allocation

Existing State Public Library Foundation Funds

The City Council previously authorized the use of Public Library Foundation funds for the following multi-year projects: Library of the Future, Collections, Inform the Community about Library Resources, Staff Development, Improvements to Library Services, and Children's Section Renovations. Public Library Funds are budgeted in Special Project 805150 Library Foundation Program Grant in the City's General Fund. There is a current budget of $163,511 in the FY 2009/10 Library Foundation Program Grant's budget. Use of these funds through the current accounting period leaves a remaining balance of $158,906. The remaining balance will be expended in accordance with previously approved Council expenditure categories, and unspent funds will be carried over to subsequent years. The categories which will have remaining funds to carry over into FY 2010/11 include Collections, Inform the Community about Library Resources, Staff Development, and Improvements to Library Services.

FISCAL IMPACT

Each fiscal year, the State Librarian requests verification of eligibility to receive State funds and certifies the population of each jurisdiction to receive State Public Library Fund monies. The current level of State Public Library Fund monies has brought Sunnyvale's allocation of funds to $49,171 for FY

2009/10. These revenues can only be used to supplement, not supplant local revenues for basic library services. Staff proposes a budget modification to add these funds to the 805150 Library Foundation Program Grant special project in the City's General Fund and to spend these funds for the purposes described in the discussion section of the report. Since these are multi-year projects, staff has strategically expended funds and a significant amount of Public Library Fund resources will be carried forward into FY 2010/11.

BUDGET MODIFICATION NO. 27
FISCAL YEAR 2009/10

General Fund	**Current**	**Increase (Decrease)**	**Revised**
Revenues:			
State Public Library Fund Grant	$0	$49,171	$49,171
Expenditures:			
Library Foundation Program Grant Project #805150	$163,511	$49,171	$212,682

PUBLIC CONTACT

Public Contact was made through posting of the Board of Library Trustees agenda on the City's official-notice bulletin board, on the City's Web site, and the availability of the agenda and report in the Office of the City Clerk.

ALTERNATIVES

1. Council approves Budget Modification No. 27 to appropriate State Public Library Funds for use in the following special project category: Improvements to Library Services.
2. Council recommends alternative expenditure of funds.

RECOMMENDATION

At their May 17, 2010 meeting, the Board of Library Trustees voted...

Staff recommends Alternative 1. Public Library Foundation funds are strategically expended to make improvements to library services in ways which will supplement, not supplant, the Library's operating budget provided through the General Fund.

Reviewed by:

Lisa G Rosenblum

Lisa G. Rosenblum, Director, Libraries
Prepared by: Steve Sloan, Administrative Librarian

Reviewed by:

Mary Bradley, Director, Finance

Approved by:

Gary M. Luebbers
City Manager

Attachments

A. Draft Board of Library Trustees Meeting Minutes of 5/17/10

Draft for Board of Library Trustees review on May 17, 2010

Council Date: June 15, 2010

SUBJECT: Approval of Budget Modification No. 30 to Appropriate $5,000 in federal Library Services and Technology Act (LSTA) Grant Funds through the California State Library (CSL) for *Enhancement for Programming*

BACKGROUND

The Library is requesting authorization to appropriate and expend $5,000 for *Enhancement for Programming* Library program room equipment. These funds will be used to purchase a projector that will be mounted to the Library's program room ceiling and easily adapted for the many programs held in that room, in order to improve programs and make them run more effectively and efficiently for children, teens and adults.

EXISTING POLICY

The Sunnyvale Library's strategic plan, the Library Sub-element, states Library goals in:

Policy 6.2C.1: Promote life-long use of the Library and love of reading through programs for children.

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

DISCUSSION

Sunnyvale Public Library requires visual and audio equipment for its program room to better present programs with consistent ease for set up and smooth-running presentations. LSTA funds will be used to purchase a projector which will be mounted on the program room ceiling with easy access controls for the projector and sound equipment. Planning and purchasing reliable, coordinated visual equipment will benefit our community by giving them presentations that flow smoothly without the distraction of equipment malfunctions, and will save considerable staff time.

FISCAL IMPACT

The LSTA grant funds were awarded in the amount of $5,000 in order to purchase visual equipment for presentations for the public in the Library's program room. If approved, the grant award will be placed in a new project to be used in conjunction with other funds to improve visual and sound

equipment for public library programs. The LSTA funds will be expended by August 15, 2010.

BUDGET MODIFICATION NO. 30
FISCAL YEAR 2009/10

General Fund	Current	Increase (Decrease)	Revised
Revenues:			
Library Services and Technology Act (LSTA) Grant	$0	$5,000	$5,000
Expenditures:			
New Project: Enhancement for Programming - LSTA	$0	$5,000	$5,000

PUBLIC CONTACT
Public Contact was made through posting of the Board of Library Trustees agenda on the City's official-notice bulletin board, on the City's Web site, and the availability of the agenda and report in the Office of the City Clerk. The Board of Library Trustees will review the Report at their May 17, 2010 meeting.

ALTERNATIVES
1. Council approves Budget Modification No 30 to appropriate $5,000 in Library Services and Technology Act (LSTA) funds for Enhancement for Programming equipment.
2. Council rejects Budget Modification No 30 to appropriate $5,000 in Library Services and Technology Act (LSTA) funds for Enhancement for Programming equipment.
3. Other action as identified by Council.

RECOMMENDATION
At the May 17, 2010 Board of Library Trustees meeting, the Board voted ...

Staff recommends alternative No. 1.

Reviewed by:
Lisa G Rosenblum

Lisa G. Rosenblum, Director, Department of Libraries
Prepared by: Susan W. Denniston, Administrative Librarian

Reviewed by:

Mary Bradley, Director, Finance

Approved by:

Gary M. Luebbers
City Manager

Attachments

A. Award letter, California State Library
B. Draft Board of Library Trustees Meeting Minutes of May 17, 2010

Attachment A

California
STATE LIBRARY
PRESERVING OUR HERITAGE, SHAPING OUR FUTURE

March 10, 2010

Lisa Rosenblum, Director
Sunnyvale Public Library
665 W. Olive Avenue
Sunnyvale, CA 94086-7622

Dear Ms. Rosenblum:

We are pleased to approve the grant application for Enhancement for Programming for a total of $5,000 in federal Library Services and Technology Act (LSTA) funds.

We will be very interested in the results of this project since many libraries are considering how to make a difference in their communities. It will be interesting to see if improved equipment will increase the attendance at your programs. We look forward to reading your final narrative report.

In order to support you, an archived version of a webinar on "Managing your LSTA Grant" presented by the State Library is available to view at http://www.infopeople.org/training/webcasts/webcast_data/349/index.html.

The Library Development Services Staff is ready to assist you in making your project a success. Please be aware state processing of grant payments can require 6-8 weeks before you receive your check.

Best wishes for a successful project.

Sincerely Yours,

Stacey A. Aldrich
State Librarian of California

Enclosures

cc: Colette Moody
Gerry Maginnity
Susan W. Denniston

Draft for Board of Library Trustees review on May 17, 2010

Council Date: June 15, 2010

SUBJECT: Approval of Budget Modification No. 31 to Appropriate $1,200 in Sunnyvale Rotary Club Grant Funds for a Laptop Computer for Library Children's Services/Homework Center

BACKGROUND

The Library is requesting authorization to appropriate $1,200 in grant funds for a laptop computer. The computer will be used to help students at an after-school Library homework center starting in Fall, 2010 and to assist Library staff during visits to schools.

EXISTING POLICY

The Sunnyvale Library's strategic plan, the Library Sub-element, states Library goals in:

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

DISCUSSION

The Library's Children's/Teen Services Division will be starting an after-school homework center in Fall, 2010. Staff and volunteers will assist students on their homework assignments. Having an available laptop computer will help staff and volunteers to find databases and websites to teach students how to perform online research. The laptop can also be used to access the Library catalog and online resources for the Librarian at Lunch program, when a librarian makes monthly visits to middle and high schools in Sunnyvale. Additional Library outreach events in the community will also benefit from access to a laptop computer to connect to the Library's website and resources.

FISCAL IMPACT

The Sunnyvale Rotary grant funds were awarded in the amount of $1,200 in order to purchase a laptop computer to help students with assignments at a

Library homework center. There is no net fiscal impact to the General Fund for appropriating these grant funds.

BUDGET MODIFICATION No. 31
FISCAL YEAR 2009/10

General Fund	Current	Increase (Decrease)	Revised
Revenues:			
Sunnyvale Rotary Club Grant	$0	$1,200	$1,200
Expenditures:			
New Project: Laptop Computer for Children's Services	$0	$1,200	$1,200

PUBLIC CONTACT

Public Contact was made through posting of the Board of Library Trustees agenda on the City's official-notice bulletin board, on the City's Web site, and the availability of the agenda and report in the Office of the City Clerk. The Board of Library Trustees will review the Report at their May 17, 2010 meeting.

ALTERNATIVES

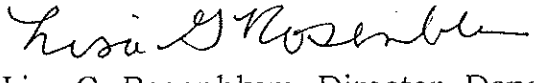
1. Council approves Budget Modification No. 31 to appropriate $1,200 in Sunnyvale Rotary Club funds for a Laptop Computer for Children's Services.
2. Council rejects Budget Modification No. 31 to appropriate $1,200 in Sunnyvale Rotary Club funds for a Laptop Computer for Children's Services.
3. Other action as identified by Council.

RECOMMENDATION

At the May 17, 2010 Board of Library Trustees meeting, The Board voted...

Staff recommends Alternative No. 1.

Reviewed by:



Lisa G. Rosenblum, Director, Department of Libraries
Prepared by: Susan W. Denniston, Administrative Librarian

Reviewed by:

Mary Bradley, Director, Finance
Approved by:

Gary M. Luebbers
City Manager

Attachments

A. Award Letter, Sunnyvale Rotary Club
B. Draft Board of Library Trustees Meeting Minutes of May 17, 2010

Attachment A

SUNNYVALE ROTARY CLUB

CHARTERED MARCH 31, 1926, SUNNYVALE, CALIFORNIA

April 21, 2010

Sue Kaplan
Supervising Librarian Children/Teens
665 W. Olive Ave.
Sunnyvale, Ca. 94086

Re: Rotary Grant

Dear Sue:

I am happy to inform you that the Rotary Club of Sunnyvale has chosen to honor your grant request to buy a lop top computer for your homework center.

The grant will be in the amount of $ 1,200.00.

We would like you, or one of your representatives, to come to our club on May 4th at noon to receive your check. We would like you to speak to the club for approximately 3 minutes and tell us how you will be using the money.

The Rotary Club of Sunnyvale meets at noon at the Lookout Inn at the Sunnyvale Municipal Golf Course located at 605 Macara Ave in Sunnyvale.

I look forward to meeting you. If you have any questions, please call Flo Stafford (408) 529-8952 or Bob Roberts (408) 598-6299.

Sincerely,

Flo Stafford

Flo Stafford

Draft for Board of Library Trustees review on May 17, 2010

Council Date: June 15, 2010

SUBJECT: Approval of Budget Modification No. 32 to Appropriate $500 in federal Library Services and Technology Act (LSTA) Grant funds through the California State Library to Host Children's Bilingual Programs for Dia de Los Ninos/Dia de Los Libros.

BACKGROUND

The Library is requesting authorization to appropriate $500 in grant funds for a Dia de Los Ninos/Dia de Los Libros program. These funds will be used to pay an honorarium for a storyteller, who will present a program of storytelling in English and Spanish for children and families, and publicity for the program.

EXISTING POLICY

The Sunnyvale Library's strategic plan, the Library Sub-element, states Library goals in:

Policy 6.2C.1: Promote life-long use of the Library and love of reading through programs for children

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

DISCUSSION

Sunnyvale Public Library provides a wide variety of programming to promote life-long use of the Library and love of reading. The Children's Division offers programming to appeal to the cultural diversity of the community. Providing cultural events, to celebrate a variety of holidays or special days throughout the year, is a prime objective of the Children's Division. The Dia de Los Ninos grant will pay for a special program, of particular interest to the Hispanic community. The cost for publicity, so that the Sunnyvale community will be encouraged to attend this event, will also be covered by the grant funding. Additionally, through the grant, the Library will distribute bilingual books to the children attending the Spanish/English storytelling program.

FISCAL IMPACT

The LSTA grant funds were awarded in the amount of $500 in order to pay an honorarium for a bilingual storyteller and to promote the Dia de Los Ninos/Dia de Los Libros events. There is no net impact to the General Fund for appropriating these grant funds.

Budget Modification No. 32
Fiscal Year 2009/10

General Fund	Current	Increase (Decrease)	Revised
Revenues:			
Library Services and Technology Act (LSTA) Grant	$0	$500	$500
Expenditures:			
Dia de Los Ninos/Dia de Los Libros Program	$0	$500	$500

PUBLIC CONTACT

Public Contact was made through posting of the Board of Library Trustees agenda on the City's official-notice bulletin board, on the City's Web site, and the availability of the agenda and report in the Office of the City Clerk. The Board of Library Trustees will review the Report at their May 17, 2010 meeting.

ALTERNATIVES

1. Council approves Budget Modification No. 32 to appropriate $500 in Library Services and Technology Act (LSTA) funds for Dia de Los Ninos/Dia de Los Libros programming.
2. Council rejects Budget Modification No. 32 to appropriate $500 in Library Services and Technology Act (LSTA) funds for Dia de Los Ninos/Dia de Los Libros programming.
3. Other action as identified by Council.

RECOMMENDATION

At the May 17, 2010 Board of Library Trustees meeting, the Board voted...

Staff recommends Alternative No. 1.

Reviewed by:

Lisa G. Rosenblum Director, Department of Libraries
Prepared by: Sue Kaplan, Supervising Librarian

Reviewed by:

Mary Bradley, Director, Finance

Approved by:

Gary M. Luebbers
City Manager

Attachments

A. Award letter, California State Library
B. Draft Board of Library Trustees Meeting Minutes of May 17, 2010

Attachment A

From: "Rosario Garza" <rgarza@socallibraries.org>
To: <sdenniston@ci.sunnyvale.ca.us>
CC: <rgarza@socallibraries.org>
Date: 3/3/2010 2:47 PM
Subject: Dia application

Susan:

Library: Sunnyvale Public Library

Congratulations! Your library's application has been chosen to receive reimbursement for Dia de los ninos/Dia de los libros activities.

Please note: You will need to submit a WRITTEN report after the activities take place. This report must include (at a minimum) the following: # of adult attendees, # of children attending, description of activities and samples of publicity materials. You are encouraged to also submit pictures and other supporting materials if possible. All your submissions will be sent to the California State Library as part of the year-end report on this LSTA-funded grant.

We will be letting you know when we ship your free books. If you booked a particular author or illustrator as a presenter and IF we have their books, we will do our best to send your library a shipment of their titles. Please note: The number of books we will send will depend on the potential number of attendees you included in your application. However, we anticipate that the maximum number we will send any single library is approximately 200.

We will be sending you a reimbursement form that needs to be completed and submitted to receive your funding AFTER your event occurs. All reimbursement requests must be received at the SCLC headquarters no later than June 1, 2010. Reimbursement will only be made for presenters (authors, illustrators, etc.) We will not be able to reimburse libraries for refreshments, face painters, crafts materials, etc.

Please make sure you register your Dia events at http://www.ala.org/ala/mgrps/divs/alsc/initiatives/diadelosninos/diacelebrations/diacelebrations.cfm.

Questions: You can contact Oralia Garza de Cortes at 512-929-7958 or 626-296-6999. Oralia can also be reached via email at oraliagarzacortes@gmail.com.

Rosario Garza, M.L.S., M.B.A.
Executive Director
SCLC
248 E. Foothill Blvd., Suite 101
Monrovia, CA 91016-5525
http://www.socallibraries.org / rgarza@socallibraries.org
626-359-6111 / FAX: 626-359-0001

Honorable Mayor and Members of the City Council:

CITY MANAGER'S MESSAGE

Introduction

As I pen this transmittal letter, the economic world we live in has just experienced a period of trauma not seen since the Great Depression of the 1930's, 80 years ago. Hopefully, the worst is behind us and a healing has started. That healing will not be swift, much like the cleanup after a hurricane, it will be long and slow. Every part of the economy must experience a resurrection before some semblance of the past can be restored. In simple terms, the 10% unemployment in the Silicon Valley must decline to pre-meltdown conditions, the housing market has to rebound, and consumer spending must grow significantly as it comprises 70% of the nation's economy.

The budget I am presenting attempts to address our current financial condition in this time of uncertainty. It also is meant to provide a secure and moderate approach going forward. As a steward of Sunnyvale's finances, this budget attempts to protect the current and future viability of our community. Developing this budget has been a long and arduous process, and is clearly the most difficult to plan in my 20+ years in the municipal budgeting arena. Many factors have contributed to the challenges we face, namely significantly increased expenses and severe reduction in revenues. That said I am making recommendations that will enable us to move forward prudently, but will be difficult to accept. My goal is to affect as seamless a change as possible. Be assured, I refuse to shy away from difficult decisions when the times demand them. That's my responsibility and commitment to the citizens of Sunnyvale.

Just What Happened to the Revenue?

In 2007, sales tax revenue in Sunnyvale totaled $30.8 million. In 2009, it dropped to $25 million and in 2010 we estimate that it will drop to $23.5 million before experiencing a slow increase in future years. That's a $7.3 million decrease; we estimate sales tax will grow at a moderate rate and grow to $31 million in 2015. That increase includes the Town Center sales tax. The downside is a later opening than anticipated three years ago of the Town Center and at least early on, a less aggressive retail base, both of which will diminish our initial projections. And the permanent loss of significant tax generators such as Chevrolet, Chrysler and Circuit City also inhibits our return to prior levels.

Residential property tax is not expected to decline. We are expecting 0.25% growth in FY 2010/2011, 2% in FY 2011/2012 and 4% going forward (historical average). We are fortunate in this regard as several other Bay Area cities are experiencing significant decreases in home values.

Commercial values on the other hand did decrease. With tax bill assessment appeals totaling $4.6 billion, the amount of our reduction is not certain, but is derived for projection purposes through staff analysis and discussions with the County Tax Assessor. The large commercial vacancy factor in Sunnyvale will stall a reversal in the near term. Our estimated loss of commercial property tax revenue from 2011 through 2013 is projected to be $1.1 million.

Another of our primary revenue generators is Transient Occupancy Tax. In 2008, Transient Occupancy Tax totaled $7.3 million; in 2010 it is estimated to be $5.5 million.

The occupancy at our hotels is primarily driven by the traveling business community. As the economy improves, we anticipate a corresponding increase in this revenue area. What is not certain is how much traveling will be replaced by teleconferencing as businesses attempt to maintain cost containment strategies.

Wow – Does it Really Cost that Much? How it all Adds up (Expenses)

As you have just read, the revenue available to operate the City has decreased significantly; unfortunately expenses have and will continue to increase at a normal pace. The outcome of that scenario is inevitable. As one might expect in a service delivery enterprise such as ours, salaries and benefits account for 82% of the City's General Fund operating expenses. Further broken down, General Fund salaries account for $54.5 million and benefits $44.8 million, which includes the most costly element – pensions, of the General Fund. And therein lies the greatest financial challenge we face – sustaining those pension obligations well into the future.

As the global economic meltdown has adversely affected real estate and stock market values, those have translated into increased costs of maintaining the retirement system in its current format. To account for the diminished value of the PERS Investment Portfolio, the City of Sunnyvale's General Fund will be assessed approximately $4 million annually, which will be phased in over three years beginning in FY 2011/2012. Added to that assessment current actuarial data and rebalancing based on our salary schedule has resulted in approximately $1.5 million annual levy going forward, beginning in 2012. That is a $5.5 million annual increase with <u>no</u> corresponding revenue growth. How we address this seemingly ever increasing cost is of critical concern going forward. Our ability to sustain the current retirement plan while providing core services and maintaining an already tired infrastructure is in jeopardy. We are estimating in 2013 the cost to fund the pension plan will approximate all the revenue generated from sales tax. An adjustment is critical!

Making our Financial Planning System Work

One of the most powerful aspects of Sunnyvale's multi-year budgeting is the opportunity to anticipate the future before it arrives, and adjust accordingly. Small changes now can avert large problems down the road. While Sunnyvale can not escape the economic issues identified in the previous sections, we do remain in a better

position to address them than most other communities. I have for many months been sharing with City Council the news stories of other cities' financial difficulties, including serious service cuts, heavy numbers of layoffs, and the draining of city reserves. These are no longer the exception, but rather the rule. In fact, the future for many of these cities will be even bleaker than it is today, as they have not yet accounted for increased costs we know are coming from the Public Employee Retirement System. Others have pinned their hopes on a quickly recovering economy and future revenues that are anything but certain. And still others are now working on a year-to-year budget while hoping for some type of help the following year. We can avoid the serious trouble that these cities find themselves in if we are willing to take the tough but necessary steps to prevent them. Our long-term financial planning and 20-year budgeting gives us the time to make course adjustments. If we do not make those adjustments, however – if we fail to recognize the seriousness of our situation now – then we may well find ourselves a few years from now in the same predicament most other cities face today. Time is our friend and we must take advantage of it.

Popular wisdom suggests that the current economic downturn is not so much a cyclical drop that will turn around in accordance with normal cycles, but that it represents a "new normal." That is, while the economy will likely improve to some degree, it will not rebound as it typically has, but will instead recover more slowly and eventually settle at a lower baseline.

What this means for the City is that it must also adjust its view of what is "normal." It must reassess what it delivers in terms of service to the community, and continue to find ways to provide that service in the least expensive way possible.

What if We're Wrong?

There are those who maintain we are exaggerating the financial challenges before us – who believe the current economic downturn is no different than many we have experienced in the past, and that it will recover more quickly and with greater strength than this budget forecasts. I hope that they are right. In fact, just a day before delivery of the budget, I received information indicating projected pension costs in the future may be slightly lower than anticipated. Reworking the General Fund to consider this, $570,000 in service level increases has been added into the General Fund beginning in FY 2011/2012. If the slightly reduced pension costs come to fruition, we'll be able to add back in a small portion of the service level cuts we've made over the last two years. But, this is admittedly a conservative budget, designed to protect the City and to position it to withstand what we believe is a likely future. If it turns out I was too conservative, and the City winds up in better financial position than forecasted, then nothing is lost and the City will be able to expand services accordingly. If, on the other hand, I forecast a more optimistic future and it turns out to be wrong, then we will have sentenced ourselves to financial circumstances that are increasingly difficult to escape. This is the position that most communities are in today.

"Early Warning System"

Like every city, Sunnyvale maintains a contingency reserve fund – that is, a pot of money to cover emergencies or disasters, such as earthquake or flood. By Fiscal Policy, it is maintained at 20% of the City's operating budget. *The City of Sunnyvale has never used its contingency reserve, and neither my proposed two-year budget for fiscal years 2010/11and 2011/12, nor the projected 20-year budget dips into that fund.* Many cities throughout the country are not so fortunate, and that includes some of our neighbors who have been forced to rely on their contingency reserves in order to make ends meet. Some have dipped into reserves to maintain existing services and wages; others have dipped into reserves in addition to laying off staff and reducing services. For these cities, the future is indeed uncertain.

Another strength of Sunnyvale that should serve us well in the years ahead, and that plays a key role in our multi-year planning strategy, is our Budget Stabilization Fund. Its purpose is to levelize economic cycles from year to year. During periods of economic growth, we add to the fund. During low points in the economic cycle we draw from the fund to maintain stable service levels. Strict adherence to this concept prevents us from adding services during boom times that cannot be sustained, while allowing us to maintain Council-approved service levels during economic downturns.

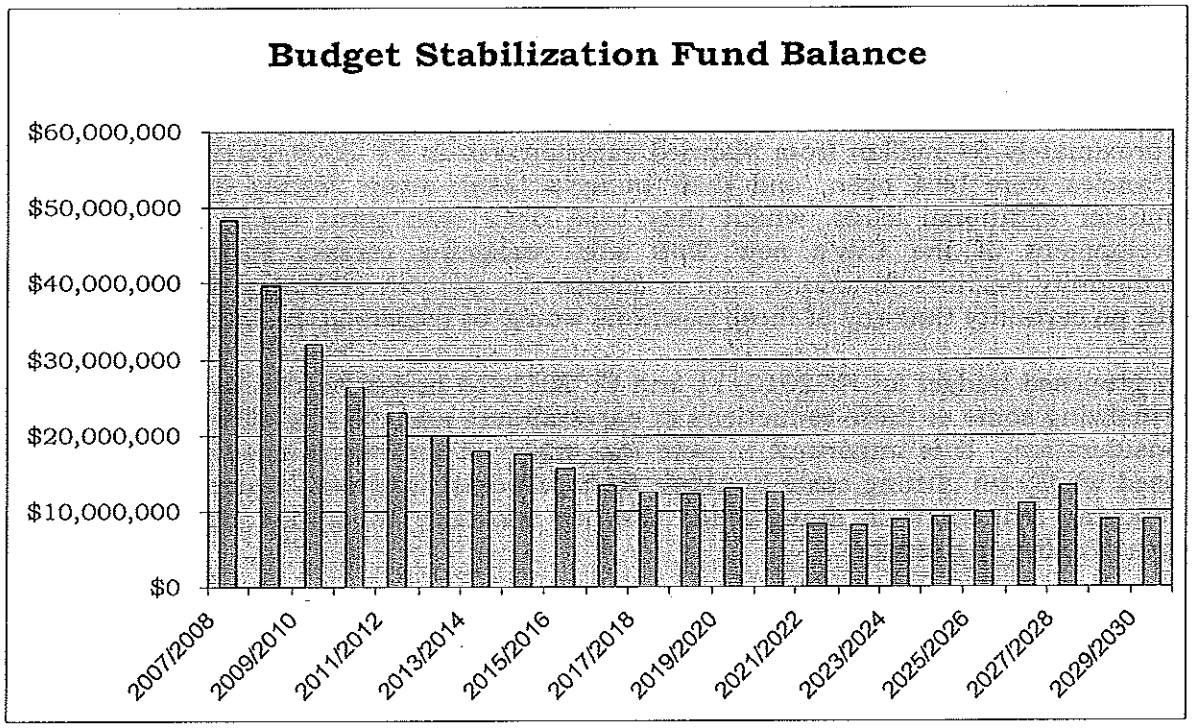
This reserve, which reached $61 million in FY 2002/2003, is exactly what allowed the City to weather the rapid economic downturn associated with the technology bust in 2001. It also helped us deal with a structural imbalance between revenues and expenditures of $15 million dollars identified in FY 2003/2004.

The good news, therefore, is that we have an additional financial cushion that most communities do not. The bad news is that this is not a typical economic cycle. The Budget Stabilization funds we use now are not expected to be replenished by a typical upswing in the cycle any time soon. In fact, our projections suggest that we will draw this fund down to the point where we have as little as $8 million dollars left in it in FY 2022/2023. From a $61 million dollar cushion in FY 2002/2003 to an $8 million dollar cushion in FY 2022/2023, while at the same time diverting programmed budgets from infrastructure improvement to the General Fund. It should be noted for point of reference $10 million of that $53 million drawdown was dedicated to the employee benefits fund to deal with the City's $92 million unfunded liability for retiree medical costs.

This simply reinforces my earlier point: that our advantage lies in the time we have bought ourselves to plan for a sustainable future, *not* in the fact that we are so financially secure that we can continue our current spending habits. We can not. We have sufficient reserves to cover ourselves for a period of time, during which we must plan for a more conservative future. If we do not – if we continue to spend more each year than we generate in revenues – we will find ourselves in the same boat as many less fortunate communities.

One of the main implications of presenting a "balanced" budget that requires significant drawdowns of the Budget Stabilization Fund is that while the budget may technically be balanced – defined as resources at least meeting requirements over the

20-year planning period and all reserve requirements being met – there are still underlying fiscal issues that threaten both short- and long-term stability. The recommended FY 2010/2011 Budget is balanced by the definition above; however, in my opinion it would be considered quite the contrary. In order to "balance", a total of $24 million is required from the Budget Stabilization Fund over the next 12 years, and in eight of those 12 years we are planning for expenditures to exceed revenues. Any further deterioration of revenues or unplanned increases in expenditures immediately returns the City to a state in which additional cuts are required. This is certainly not a philosophy consistent with our long standing policy to operate from a secure position.



Another implication, especially in light of the fact that this Budget proposes 11 years of drawdowns of the Budget Stabilization Fund over the next 12 fiscal years, is that the Fund is being used to do more than just stabilize services through a down economic cycle. Eleven years of drawdowns over the next 12 years are indicative of a budget where resources and expenditures are not in alignment over the long term.

Attaining a Truly Balanced Budget for FY 2010/2011 and Beyond

Through the long-term financial planning structure and the actions discussed later, the City is able to meet our financial requirements without fully depleting the Budget Stabilization Fund over the 20-year planning period through the worst recession since the Great Depression. While this is a significant accomplishment, our work is not complete. The heavy use of the Budget Stabilization Fund is not sustainable over the long term and leaves the City more vulnerable to future downturns. In addition, a truly balanced budget would acknowledge future infrastructure costs, much of which

our budget does not, and has not for some time. Because the budget is not truly balanced, the Budget Stabilization Fund is not being utilized as it is designed going forward. Rather than a short-term asset, it is now programmed as an ongoing source of funds to balance the General Fund for the next 10 – 12 years.

To achieve a truly balanced budget, where revenues and expenditures are aligned, the City must address three key areas: prioritization of services and service delivery, sustainable solutions for personnel costs, and new revenue sources.

Already Implementing

Staff has, in fact, been taking advantage of this early-warning window of opportunity for the past 18 months. Last year I shared with Council that this year would not be "business as usual" – that staff would be seeking cost efficiencies wherever possible, and that several strategies would be employed in this endeavor. As a result, staff cut approximately $4 million from planned expenditures in FY 2009/2010. A total of 15 vacancies were held open, and their budgets taken away, forcing existing staff to shoulder additional loads, which they have done with great vigor, highlighted by development of the City's new Web site, realigning certain Public Works and Community Services functions, and of course the success of Sunnyvale Works!; and with no certainty that any of these positions would be refilled in the future.

My proposed budget for FY 2010/11 and FY 2011/12 builds on this fiscal foundation, formalizing some of these reductions in expenditures and offering others for Council's consideration. It is important to note that many of the reductions may seem to be based wholly on cutting costs by those with parochial interests, where in fact we are proposing reductions in many areas that are smarter, better and more economical ways of delivering service.

The Plan

To clearly illustrate the strategy to address the current and future structural imbalance of the General Fund and how I propose to address it over the next several years, one must first understand in FY 2009/2010 we undertook a series of steps to address the failing economy and its effect, both short and long term on Sunnyvale. These steps were in large measure meant to be permanent and gain efficiency as well as reduce expenses. To that end, I have taken the following steps and also offered some other options to consider.

1. Address rising personnel costs.
    a. Bargaining units took no salary increase as had been negotiated for one year with a one-year extension to the term of the contracts.
    b. Reset salary increase projections in the 20-year Financial Plan.
    c. Putting a hold on filling General Fund positions not deemed essential.

2. Increase efficiency.
    a. Scour the organization for opportunities to permanently eliminate positions without appreciably affecting service, and reorganizing to

achieve economies of scale with the grouping and assimilation of workers. This will continue as an ongoing process.

3. Budget stabilization drawdown – over a six-year period, the budget stabilization was planned for drawdown of $24 million. As FY 2009/2010 unfolded, the challenges related to fiscal stability have become even greater. With significantly tempered revenue projections and the incorporation of all known expenditure increases, the drawdown will now amount to $14.5 million over the next five years and $19.1 million over the next 10 years, with the fund levelizing at $8 million in FY 2022/2023 before again climbing.

4. Discussions with all of the City's bargaining units regarding pension plans have been held. The option of additional contributions by the employees to their retirement plans was discussed along with the more significant option of moving to a two-tiered plan. Either option will provide some relief to the increasing cost to maintain the plans. The two-tier is more significant over the long term (that is over 20 years a 2% increase = $34 million; two-tier = $43.5 million), and allow for a more sustainable plan into the future. Future meetings have been scheduled in hopes of developing a mutually beneficial plan to the employees and the City.

5. Revenue enhancements. As a strong revenue base is critical to our long-term fiscal stability, staff continues to evaluate the City's revenues to protect and strengthen the base. This recommended budget reflects several actions as a result of staff's work:
   a. There is a budget supplement to add staffing for business license tax audits and fully implementing alarm permit fees. Staff estimates a net increase in revenues of $250,000 after taking into account the additional costs to staff these efforts.
   b. As part of the effort to ensure that the City is maximizing cost recovery, a review of City services is regularly conducted. Through this process, staff identified a number of areas for which fees had not been previously collected. A new fee for each of these identified services has been recommended for inclusion in the proposed fee schedule. The majority of the new fees are related to the development process and services provided by Community Development, Public Works, and Public Safety.
   c. A technology fee has been added for development projects to cover the maintenance and replacement of SunGIS, which houses the City's geographical information and permitting systems. This fee will ensure this critical system is maintained and updated as technologically necessary.
   d. Parks and Recreation user fees will be reviewed to ensure they reflect market rates and recent trends.

6. Continued reduction of staff through attrition and subsequent reorganization. This is and will continue to be a focus of the City management team. The information in Attachment 2 illustrates actions taken or proposed in the 2010 and 2011 budgets. This information is not totally inclusive, but is a very representative list of major reductions.

Options:

1. Increased revenue opportunities including adopting a revised utility tax schedule and rate, establishing landscape districts, and implementing a street maintenance impact fee.
2. Contracting out appropriate services if the savings benefit is defined and considerable.

Onward and Upward

Our City staff is committed to providing all essential services despite decreasing revenue. I'm extremely proud of their dedication and commitment to Sunnyvale, and how each and every member of our organization stepped up when we've needed them. We are moving forward with every employee doing more with less, assuming additional responsibilities, and producing results only possible with a group working as a team could produce.

Respectfully Submitted,

Gary Luebbers
City Manager

May 7, 2010

Department Description

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

General Information

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

Programs and Services

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

Borrower Services/Circulation

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

Library Services for Adults

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

Library Services for Children and Teens

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

Acquire Library Materials for the Public

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

Technology Services

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

Prepare Library Materials for the Public

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

Outreach Services

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

Management, Supervisory, and Administrative Support Services

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

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

Department Budget Summary

Library

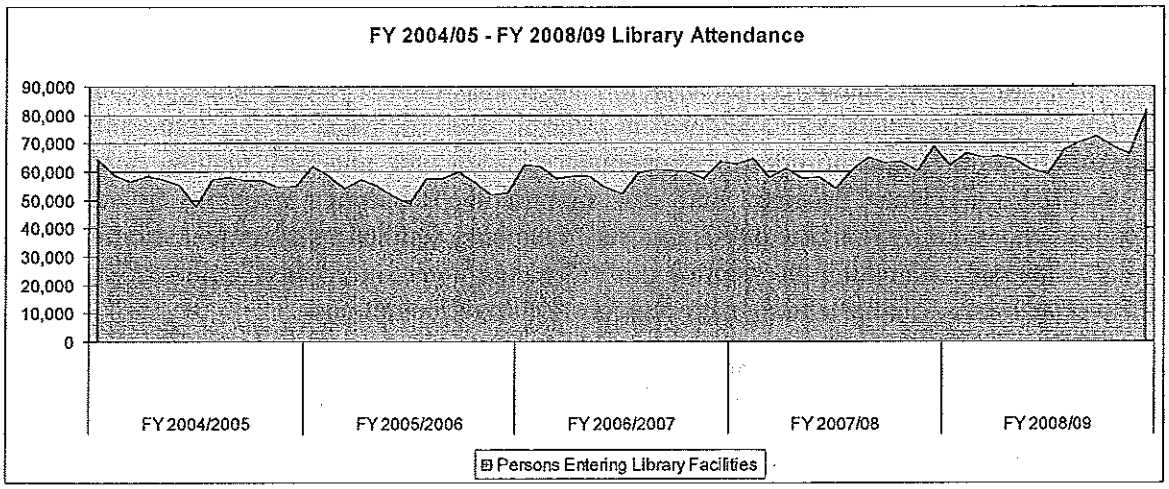
Fund/Program	*2008/09 Budget*	*2008/09 Actual*	*2009/10 Budget*	*2010/11 Plan*	*2011/12 Plan*
General Fund					
Library	7,031,388	6,968,571	7,056,313	7,429,741	7,728,178
TOTAL EXPENDITURES	7,031,388	6,968,571	7,056,313	7,429,741	7,728,178

Budget Overview and Significant Changes

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

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

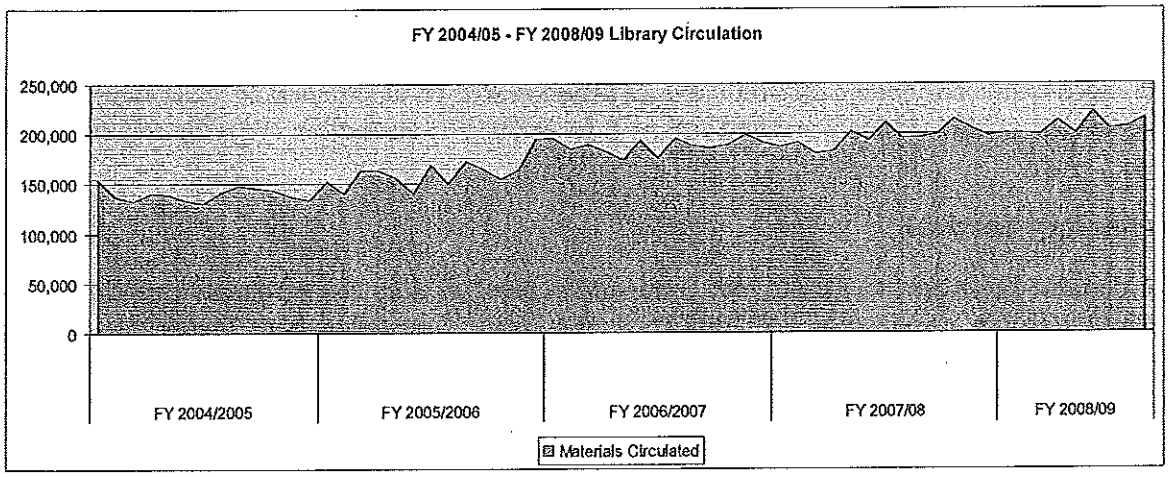
Overall business continues to grow at the Library, trending at an average 3% annual growth rate. As the graph below indicates Library attendance has increased 18% over the past five years. Staffing is 7% lower than five years before, challenging the Library to provide more efficient and effective service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



Borrower Services/Circulation

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

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



Library Services for Adults

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

Library Services for Children and Teens

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

Acquire Library Materials for the Public

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

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

Technology Services

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

Prepare Library Materials for the Public

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

Outreach Services

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

Management, Supervisory, and Administrative Support Services

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

Department Position Allocation

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

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

LIB Performance Indicators	FY 2010/2011 Results	FY 2011/2012 Results
Library		
Workload Indicators		
Number of library customers attending programs for adults.		
Number of library customers attending programs for children, teens and families.		
The average circulation of library materials per Sunnyvale resident.		
The average number of library visits annually per Sunnyvale resident.		
The number of books circulated.		
The number of library visitors.		
Performance Indicators		
Percentage of customers rating service as satisfactory or better based upon biannual survey.		
Percentage of library customers rating the quality of programs as satisfactory or better based upon biannual survey.		
Percentage of library materials re-shelved within 48 hours after check-in.		
Average number of days from receipt of materials to availability.		
The percent of the library collection published in or after the year 2000.		
Percent of total planned operating budget expended.		

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62001 - Borrower Services/Circulation

	2010/2011 Plan	2011/2012 Plan
Activity 620100 - Check Out Library Materials		
Product: An Item Checked Out or Renewed		
Costs:	1,115,694.56	1,158,480.98
Products:	2,450,000.00	2,450,000.00
Hours:	19,666.00	19,666.00
Activity 620110 - Shelve Library Materials		
Product: An Item Shelved		
Costs:	725,580.36	749,283.48
Products:	2,200,000.00	2,200,000.00
Hours:	19,521.00	19,521.00
Activity 620120 - Circulate Materials through Interlibrary Loan		
Product: An Item Borrowed from or Loaned to Another Library		
Costs:	98,511.24	102,540.15
Products:	14,000.00	14,000.00
Hours:	1,651.00	1,651.00
Activity 620130 - Recovery of Overdue or Missing Materials		
Product: A Notification of an Item to be Recovered		
Costs:	50,941.52	52,934.14
Products:	55,500.00	55,500.00
Hours:	615.00	615.00
Totals for Service Delivery Plan 62001 - Borrower Services/Circulation		
Costs:	**1,990,727.68**	**2,063,238.75**
Hours:	**41,453.00**	**41,453.00**

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62002 - Library Services for Adults

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

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62003 - Library Services for Children and Teens

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

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

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

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62005 - Technology Services

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

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62006 - Prepare Library Materials for the Public

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

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62007 - Outreach Services

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

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62008 - Library Department Management and Support

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

Program 620 - Library

Totals for Program 620	**Costs:**	**7,429,741.35**	**7,728,178.38**
	Hours:	**99,429.00**	**99,429.00**