



City of Sunnyvale

Notice and Agenda - Final Board of Library Trustees

Thursday, May 11, 2023

7:00 PM

Online and Bay Conference Room
(Room 145), City Hall,
456 W. Olive Ave.,
Sunnyvale, CA 94086

Special Meeting

Meeting Online Link: <https://sunnyvale-ca-gov.zoom.us/j/97058153563>

Public Participation

- *In-person participation: You may provide public comment by filling out a speaker card (optional) and giving it to the Recording Officer.*
- *Online participation: You may provide audio public comment by connecting to the meeting online or by telephone. Use the Raise Hand feature to request to speak (*9 on a telephone):*

Meeting online link: <https://sunnyvale-ca-gov.zoom.us/j/97058153563>

*Meeting call-in telephone number: 833-548-0276 | Meeting ID: 970 5815 3563
(*9 to request to speak | *6 to unmute/mute)*

- *Watch the Board of Library Trustees meeting at:
www.Sunnyvale.ca.gov/YouTubeMeetings*
- *Submit written comments to the Board of Library Trustees no later than 4 hours prior to the meeting start to LibraryTrusteesBoard@sunnyvale.ca.gov or by mail to: City Clerk, 456 W. Olive Avenue, Sunnyvale, CA 94086.*
- *Review recordings of this meeting and past meetings at
<https://sunnyvaleca.legistar.com/calendar.aspx> or
<http://youtube.com/SunnyvaleMeetings>*

Accessibility/Americans with Disabilities Act (ADA) Notice

Pursuant to the Americans with Disabilities Act (ADA), if you need special assistance to provide public comment, or for other special assistance; please

contact the City at least 48 hours prior to the meeting to enable the City to make reasonable arrangements to ensure accessibility to this meeting. ADA contact: Angela Chan may be reached at 408-730-7599 or ncs@sunnyvale.ca.gov (28 CFR 35.160 (b) (1)).

CALL TO ORDER

SALUTE TO THE FLAG

ROLL CALL

ORAL COMMUNICATIONS

This category provides an opportunity for members of the public to address the Board of Library Trustees on items not listed on the agenda and is limited to 15 minutes (may be extended or continued after the public hearings/general business section of the agenda at the discretion of the Chair) with a maximum of up to three minutes per speaker. Please note the Brown Act (Open Meeting Law) does not allow the Board of Library Trustees to take action on an item not listed on the agenda. If you wish to address the Board of Library Trustees, please refer to the notice at the beginning of this agenda. Individuals are limited to one appearance during this section.

CONSENT CALENDAR

All matters listed on the consent calendar are considered to be routine and will be acted upon by one motion. There will be no separate discussion of these items. If a member of the public would like a consent calendar item pulled and discussed separately, please refer to the notice at the beginning of this agenda.

[23-0551](#)

Approve the Board of Library Trustees Meeting Minutes of April 3, 2023

Recommendation: Approve the Board of Library Trustees Meeting Minutes of April 3, 2023 as submitted.

PUBLIC HEARINGS/GENERAL BUSINESS

If you wish to speak to a public hearing/general business item, please refer to notice at the beginning of this agenda. Each speaker is limited to a maximum of three minutes.

[23-0555](#)

Review Recommended FY 2023/24 Budget

STANDING ITEM: CONSIDERATION OF POTENTIAL STUDY ISSUES**NON-AGENDA ITEMS & COMMENTS**

-Board Member Comments

-Staff Comments

ADJOURNMENT

Notice to the Public:

Any agenda related writings or documents distributed to members of this meeting body regarding any item on this agenda will be made available for public inspection in the originating department or can be accessed through the Office of the City Clerk located at 456 W. Olive Avenue, during normal business hours and in the Bay Conference Room on the evening of the Board of Library Trustees Meeting, pursuant to Government Code §54957.5.

Agenda information is available by contacting Elizabeth Rich at 408-730-7316 or erich@sunnyvale.ca.gov. Agendas and associated reports are also available 72 hours before the meeting on the City's website at sunnyvale.ca.gov and during normal business hours at the NOVA Workforce Services reception desk located on the first floor of City Hall at 456 W. Olive Avenue.



City of Sunnyvale

Agenda Item

23-0551

Agenda Date: 5/11/2023

SUBJECT

Approve the Board of Library Trustees Meeting Minutes of April 3, 2023

RECOMMENDATION

Approve the Board of Library Trustees Meeting Minutes of April 3, 2023 as submitted.



City of Sunnyvale

Meeting Minutes - Draft

Board of Library Trustees

Monday, April 3, 2023

7:00 PM

Online and Bay Conference Room, City
Hall, 456 W. Olive Ave., Sunnyvale, CA
94086

CALL TO ORDER

Chair Wang called the meeting to order at 7:00 p.m.

SALUTE TO THE FLAG

Chair Wang led the salute to the United States flag.

ROLL CALL

Present: 4 - Chair Sharlene Wang
Vice Chair Mark Isaak
Board Member Rahul Jain
Board Member Meena Juttukonda

Council Liaison Srinivasan (present)

PRESENTATION

[23-0470](#) PRESENTATION - Early Learning Initiatives

Supervising Librarian Nan Choi spoke about early learning programs and services. Highlights included: grant update, early learning hub, storytime to-go kits, Launchpads, and community partners.

[23-0471](#) PRESENTATION - National Library Week

Supervising Librarian Chaunacey Dunklee spoke about National Library Week. Highlights included: There's More to the Story theme, staff events, and public events.

[23-0472](#) PRESENTATION - Friends of the Sunnyvale Public Library Update

Supervising Librarian Chaunacey Dunklee spoke about the Friends of the Sunnyvale Library. Highlights included: Friends background, Friends advocacy, and

the Friends future plans.

ORAL COMMUNICATIONS

None.

CONSENT CALENDAR

Motion: Board Member Jain moved and Vice Chair Isaak seconded, approval of the consent calendar as presented. The motion carried by the following vote:

[23-0468](#) Approve the Board of Library Trustees Meeting Minutes of
February 6, 2023

Approve the Board of Library Trustees Meeting Minutes of February 6, 2023 as submitted.

Yes: 3 - Chair Wang
 Vice Chair Isaak
 Board Member Jain

No: 0

Abstain: 1 - Board Member Juttukonda

STANDING ITEM: CONSIDERATION OF POTENTIAL STUDY ISSUES

NON-AGENDA ITEMS & COMMENTS

-Board Member Comments

Board Members spoke about:

- Lakewood Park renovations
- New City Hall sign on corner of Olive and Pastoria
- New library cards
- Chat GPT

-Staff Comments

Supervising Librarian Chaunacey Dunklee spoke about:

- Record visitors at the library due to the power outages
- Iizuka Sister City
- Earth Day Event on April 15

ADJOURNMENT

Chair Wang adjourned the meeting at 8:03 p.m.



City of Sunnyvale

Agenda Item

23-0555

Agenda Date: 5/11/2023

Review Recommended FY 2023/24 Budget

Library and Recreation Services Department

Department Description

The Department of Library and Recreation Services (LRS) inspires a healthy community by fostering life-long learning and play through progressive services and programs for all. The Department is comprised of two Divisions—the Sunnyvale Public Library and the Sunnyvale Recreation Division.

The Sunnyvale Public Library is open seven (7) days per week, 65 hours per week. Patrons can access online resources 24 hours a day. In addition to linking patrons to information and resources, the Sunnyvale Public Library provides programs and services to promote literacy, learning and life-skills including collaboration, creative problem-solving, communication, technology use, cross-cultural understanding, critical thinking, and reading readiness. The Library provides high-speed internet and computer access, a digital learning lab, access to technology such as 3D printing and Wi-Fi hotspots, music and art programs, world language conversation groups, sustainability programs, outreach services, workforce development programs and special events celebrating the diversity of the Sunnyvale community. Additionally, this division is supported by the Library Board of Trustees.

The Sunnyvale Recreation Division provides programs and services supporting health, wellness, arts, recreation, and education. Programs are offered at the Columbia Neighborhood Center and the Sunnyvale Community Center, which includes the Sunnyvale Recreation Center, the Sunnyvale Senior Center, the Indoor Sports Complex, the Sunnyvale Theatre, Creative Arts Center, City parks and Sunnyvale schools. The Recreation Division partners with a variety of non-profits, neighborhood associations, community groups and local schools to expand services such as sports camps, parent education, food distribution, after-school sports, outdoor movies, mobile recreation, volunteer opportunities and community grant programs. The division manages operations of the Columbia Neighborhood Center (CNC) — a joint use facility between the City of Sunnyvale and the Sunnyvale School District (SSD) that serves as a hub for recreation, education, and health services for Columbia Middle School and northern Sunnyvale. The Recreation Division is responsible for the day-to-day programming of City parks and recreational facilities, working with the Department of Public Works in the implementation of the City's parks capital improvement program. In addition, the division is responsible for providing staff support to two City Commissions – the Arts Commission and the Parks and Recreation Commission.

LIBRARY DIVISION

General Information*

Number of books and other library materials checked out during FY 2021/22:	1,398,369
Number of Library patrons who visited during FY 2021/22:	263,176
Successful retrieval of electronic information during FY 2021/22:	811,018
Number of people attending Library programs during FY 2021/22:	13,878
Size of Library's facility:	60,800 sq. ft.

Programs and Services

The Sunnyvale Public Library Division supports one operating program with six service areas: Borrower Services/Circulation; Library Services for Adults; Library Services for Teens and Children; Prepare and Acquire Library Materials; Management, Supervisory, and Administration Support; and Library Technology Services. Each of these service areas provides direct customer service to the Sunnyvale Community.

Borrower Services/Circulation

Ensures that patrons can access and borrow materials from the Library. This team issues library cards, manages patron accounts, ensures that customers/patrons can find library books and media quickly and easily, processes inter-library loans, and develops circulation strategies such as the Library's Homebound Delivery Program to provide off-site access to materials for special needs populations.

Library Services for Adults

Responds to reference questions, curates a diverse collection of materials including electronic books, magazines, and media, and delivers programs to promote literacy and lifelong learning. This team also manages the Library Division's mobile B.I.K.E. (bookmobile), the digital learning lab, conversation clubs, book clubs, public access to and training on equipment such as 3D printers, and social media to promote Library program information. This team partners with community groups to provide cultural, art, health, sustainability and financial literacy programs throughout Sunnyvale.

Library Services for Teens and Children

Responds to reference questions, curates a diverse collection of print and non-print materials and media, and delivers programs that promote early childhood education, literacy and lifelong learning. Cultural Family events, the Virtual Library Card Program, school visits, outreach services, STEAM (Science, Technology, Engineering, Art, and Mathematics) programming, storytimes, and year-round reading programs for children and teens are provided by this team.

Prepare and Acquire Library Materials

Acquires and prepares materials for public use. This team receives, catalogues, maintains and repairs every item that circulates in the Library. The team also improves Library systems and behind-the-scenes processes, so materials are made available for the community faster and more efficiently.

Management, Supervisory, and Administration Support – Library

Provides leadership and management ensuring all aspects of library services and policies are implemented with the highest degree of public stewardship. This team also makes sure library facilities, technology, programs and services are responsive to community needs, oversees the Library's technology tools, provides technical support, and supports the Board of Library Trustees and the Friends of the Library.

Library Technology Services

Plans, implements, and supports the library's digital services including website, public access catalog, electronic resources, social media, mobile app, and other web-based services. This team also manages the Library's technology hardware such as loanable patron devices, PCs, print/copy machines, self-checks, and automated returns. In addition, the team evaluates new technologies to ensure that service delivery is cost-effective, accessible, and responsive to customer requests and changing community needs.

RECREATION SERVICES DIVISION

General Information*

Number of participant hours in Recreation programs and services in FY 2021/22:	312,144
Number of recreation facilities occupancy hours FY 2021/22:	164,033
Number of volunteer hours managed by Recreation staff in FY 2021/22:	2,773
Number of Senior Center memberships in FY 2021/22:	614
Number of recipients benefiting from the Recreation Fee Waiver program in FY 2021/22:	261
Number of registrations for all Recreation activities in FY 2021/22:	128,642

Programs and Services

The Recreation Division has six operating programs providing arts, recreation, health, wellness, and other enrichment activities to people of all ages and abilities. The division operates many City-owned and leased recreation facilities, provides support to multiple Council and Departmental advisory bodies, operates the Columbia Neighborhood Center (CNC), supports child care providers, issues permits for citywide special events, coordinates the City's neighborhood association program, administers the neighborhood and community events grant programs, provides child care and youth enrichment opportunities and oversees the Art in Private Development and Art in Public Places programs.

Youth and Teens

Provides recreation classes and activities for youth (0 – 18 years of age) including afterschool, camps, drop-in, leadership development, pre-school, STEAM and teens. This team oversees partnerships with community organizations to produce various community special events and supports the City's childcare providers.

Seniors

Provides services for older adults including recreation and fitness classes, drop-in activities, day trips, special events, lifelong learning, health services, and care management. Coordinate with third party contractors and County partners to provide onsite and to go lunch services. Grant funding also supports several evidence-based programs. This team also coordinates the Age-Friendly Initiative and supports the Senior Center Advisory Committee.

Arts and Culture

Provides visual and performing arts for youth and adults. The team coordinates the operation of the Sunnyvale Theatre, including City presented events, youth theater, community plays/musicals and private rentals. This team also coordinates the Creative Arts Center featuring the popular pottery studio, painting studio, music instruction and preschool arts programs. Additionally, this team manages the Art in Private Development and Art in Public Places programs.

Sports, Aquatics and Facilities

Provides aquatics classes and activities for youth and adults at four swimming pools: Fremont Pool (year-round operation), Washington Pool (year-round operation), Sunnyvale and Columbia Middle School Pool (both operate seasonally). This team also provides sports classes, leagues, and activities, including open gym for youth and adults. Additionally, the team manages relationships with local non-profit youth sports groups that utilize City facilities, including reservations, rentals, set-ups and staffing for rooms at the Community Center complex, one gym, ten park buildings, over 50 picnic sites, over 40 athletic fields, and Baylands Park.

Administration, Marketing and Events

Provides reception and registration services, customer service, administrative support, casual staff recruitment strategies, volunteer management, marketing and outreach, recreation youth scholarship program and program analysis. Recreation Administration also manages citywide special events, such as State of the City, Sunset Movie Series, Sunnyvale Cultural Festival and Hands on the Arts, and provides the permitting process for community events. Marketing efforts include managing production of four seasonal activity guides, division-wide recreation social media channels and community outreach events.

Neighborhoods

Works in collaboration with the Sunnyvale School District (SSD), non-profit organizations and community businesses to operate Columbia Neighborhood Center (CNC), which provides a connected network of services and programs in support of education, health and mental health services, recreation and enrichment, social services and neighborhood safety. This team also oversees therapeutic recreation programs that are designed to enhance quality of life for individuals with disabilities. The Columbia Neighborhood Center Joint Task Force, CNC's governance and oversight committee, includes representation by the Sunnyvale School District Superintendent, the Assistant City Manager, the Director of Library and Recreation Services, and department staff. The CNC Community Advisory Committee is comprised of community members that advise CNC staff on community needs in the service area. This team is also responsible for supporting the Sunnyvale Neighborhood Associations, administering the Community Events and Neighborhood Grants Program and liaison to the Advisory Committee on Accessibility.

LIBRARY DIVISION

Recent Accomplishments

- Resumed partial operating hours at the Library in April 2021 and resumed 7-day per week operating hours, effective August 1, 2021, becoming one of the first libraries in Santa Clara County to provide full-service hours in FY 2021/22. Became the first library in Santa Clara County to resume indoor storytimes beginning in October 2021.
- Achieved the 100% design milestone in the Lakewood Branch Library and Learning Center project. The City of Sunnyvale, Sunnyvale School District (SSD), and Fremont Union High School District (FUHSD) are partnering on plans and cost sharing of a new 20,000 square-foot facility that will be located at the Lakewood Elementary School. The library will serve as a primary resource for literacy, learning and wellness activities for residents of north Sunnyvale.
- Participated in the Book to Action grant. This grant focuses on reading a shared book and then taking action based on its themes. The title was Dear America by José Antonio Vargas, and the Library challenged the public to take action by sharing their American story, receiving nearly 20 stories and photos from the public about their American experience. Over 150 audience members attended the Library's virtual conversation with the Pulitzer Prize-winning journalist, Emmy-nominated filmmaker and Tony-nominated producer.
- In partnership with the Environmental Services Department, began loaning induction cooktop kits in April 2021. In the past year, there have been 98 checkouts. In response to demand, increased offerings from 8 to 14 in November 2021. This allowed patrons to discover the utility, safety, and environmental responsibility of using induction cooktops without having to spend exorbitantly to explore.

Library Services for Adults

- Received a grant from the California State Library under the aegis of the Library Services and Technology Act and the Institute of Museum and Library Services. The grant supports the loan of items focused on sustainability within the home, including cake pans, stand mixers, and other items that may not be used on a regular basis.
- Received a FY 2022/23 Pacific Library Partnership (PLP) grant to support the lending of items especially focused on sustainability and outdoor activities, including telescopes and yard games.
- Opened a group study room for public usage

Library Services for Teens and Children

- Partnered with Sunnyvale's Sister City, Iizuka, on cultural exchanges, storytime training, a program for children, and displays.
- Hosted special events for National Library Week, Fire Prevention Awareness, and National Picture Book months. Programs included Elephant and Piggie character storytime, stories and a safety talk with Firefighter Greg, an online visit with picture book author Tim McCann, and a storytime video with the Mayor.
- Hosted the return of in-person programming for children and teens. Summer 2022 events were in-person and included toddler concerts, arts and crafts for preschoolers, an escape room for teens, and Family Fun Nights at Washington Park. All family storytimes were also in-person.
- Hosted seven Silicon Valley Reads children and teen events as a part of a county-wide themed program, The Power of Kindness, Resilience, and Hope. Events included Kindness Bingo, Farmyard Storytime at Smile Farm, musical concert with Nanny Nikki, a visit with Trudy Ludwig, author of The Kindness of One, and books clubs for children and teens.
- Partnered with several high school students to host a variety of teen led programs for children, tweens, and teens. Classes and events included Python for Teens, Kids Public Speaking Workshop, Internet Skills and Etiquette for Kids, and RoboFun with Fremont High School Robotics Club, and Block Coding for grades 3-5.
- Reconfigured and consolidated Youth Services staff workspace, creating a new public programming space for children and teens.
- Awarded a Pacific Library Partnership (PLP) Innovation grant for a mobile kitchen cart. The cart includes an oven, induction stove top, and a sink. It will be used for cooking classes for all ages, cultural food programs, seasonal cooking, and much more.
- Awarded a California State Library early learning grant of over \$88,000 to be used for services for children ages 0-5. Services include a designated learning space, additional Storytime to Go Kits and educational tablets, and child and family engagement programs.

Library Technology Services

- Expanded Wi-Fi hotspot lending program to include 75 devices.
- Entered a partnership with the Sunnyvale School District (SSD), launched a virtual library card program to provide instant, online access to the Library's digital resources for all middle school students.
- Enhanced patron computer and print management systems with the installation and launch of new print/copy and patron PC time management software and hardware.
- Launched chat service to provide additional customer service access point, six days a week.

RECREATION SERVICES DIVISION

Recent Accomplishments

- In Summer 2022, Recreation Services provided camp and swim lesson programs to pre-pandemic levels. Using our last pre-pandemic summer (2019) as a baseline, a 79% service delivery was achieved, serving 5,022 participants (3,581 campers and 1,441 swimmers) for a total of 105,357 hours.
- Staff presented its findings and recommendations for the Cultural Inclusion Study Issue to City Council in May 2021. The key elements of the study included a comprehensive assessment of the City's current policies, programs and resources as they relate to equity and inclusion; a review of best practices and recommendations to address gaps in policy and/or service delivery. As a result of the study issue, the Council approved funding for the City's Equity, Access and Inclusion (EAI) initiative in the FY 2021/22 Budget.

Youth and Teens

- Restored school break camp programs to provide families with a safe and enriching camp environment, which included arts and crafts, and recreation games. Over the four total weeks of camp, which took place in December 2021, February 2022, and April 2022, sixty-two school-aged children enrolled.
- Restored preschool classes that taught preschool-aged children (three, four and five) to build social and age-appropriate skills through play-based learning. Classes conducted between September 2021 to May 2022 at Serra Park and Murphy Park averaged 13 students each monthly session. One class continued over the summer for eight weeks at Murphy Park and averaged 15 students per weekly session. A total of 475 children participated over the fiscal year.
- Created Camper Cubs summer camp for families that need full-day care for five-year-old children. Camper Cubs ran for eight weeks and featured activities such as a reading corner, arts and crafts, play-based learning and camp songs. In its inaugural summer, 123 children participated.
- In the Summer of 2022, all traditional camps and leadership programs were restored. Traditional Camps include arts and crafts, sports, enrichment, field trips and recreational swim. The leadership training program allowed teens to volunteer in traditional camps to assist camp counselors in running the camp program. Camp Quest, Voyager, Xscape and Leaders in Training ran for nine weeks. In that period, 714 campers enrolled in the program.
- Partnered with the Sunnyvale School District to restore the Kids Learning After School (KLAS) program and created a pilot "Littles KLAS" partnership at one elementary school site. The KLAS afterschool program is a state-funded program for students attending Title I schools in California. The City has a long-standing partnership to provide the enrichment piece of the KLAS program at designated school sites. The City served three KLAS sites Monday through Wednesday (one location per day).
- The "Littles KLAS" pilot program provided care for Transitional Kindergarten (TK) and Preschool students after the school day ended. The "Littles KLAS" program had homework assistance, enrichment and recreation programming and games. The City served one site Monday through Friday.
- In total, the KLAS and "Littles KLAS" pilot program served a total of 2,047 students over the school year.
- Created the new Summer REC Camp program. REC Camp combines a half-day (8:30 am - 12:30 pm) STEAM program with a half-day (12:30 - 5:30 pm) REC program, allowing parents to create a full day of care that combines continued learning with traditional summer fun. REC Camp was located at the Recreation Center, and over an eight-week period, enrolled 381 campers.

Seniors

- The Senior Center provides meals for 50-75 residents per day through the City Café program. Additionally, the County meal program that is run through the Senior Center by Self Help provides social programs and 100 meals daily. Both programs combined serve over 33,000 meals annually.
- Most programs have returned to in-person including fitness, art, dance, workshops, computer lab and the game room. Drop-in social dance has been very popular averaging 75-80 participants per week. Care managers have resumed conducting onsite visits to homebound seniors to help get them connected to essential services, programs and support networks.
- The Senior Center restarted in-person special events including the annual Breakfast with Santa event hosting over 350 participants. A full day celebration event in the fall highlighted new and ongoing programs at the Senior Center.
- Active Aging Week in October celebrated a full week of fun programs including social clubs, fitness, self-defense, dancing, entertainment, food and mental health.
- Much needed Day Trips have returned providing many older adults the opportunity to travel and get out to explore the Bay Area. Trips are hosted almost every month with an average of 45 seniors visiting a variety of locations.

Arts and Culture

- The Art in Private Development program had five installations in FY 2021/22 for a total of 101 artworks from 84 projects citywide.
- The Art in Public Places program added two installations in FY 2021/22 for a total of 71 artworks in the City's Permanent Collection.
- Additionally, Phase 1 of The Great Box Cover-up! commissioned 12 artists to paint utility boxes in the downtown area and over 20 artist-led workshops were featured at the Sunnyvale Cultural Celebration featuring Hands on the Arts.
- 5,324 number of people participated arts classes and programs for a total of 21,500 hours.
- Pottery classes and open studio have seen a resurgence since reopening in late 2020. In FY 2021/22, 1,797 number of people participated in pottery programs for a total of 12,463 hours.
- The Sunnyvale Theatre had 657 reservations for 2,401 hours of use with almost every weekend booked (similar levels to 2019).

Sports, Aquatics and Facilities

- Washington Community Swim Center (WCSC) operated its first full summer of programming since the pandemic and offered swimming lessons, recreation swim, summer camps, junior lifeguard training and pool party rentals. Over 8,000 recreation swim passes were sold this summer for WCSC. Over 300 swim lessons (95% were at maximum capacity) were offered at Columbia Middle School, Sunnyvale Swim Complex and WCSC and served 1,441 participants.
- Splash N' Dash camp held its first summer at WCSC and provided eight weeks of camp to serve 194 participants.
- Lap Swim continued to be offered at Sunnyvale Swim Complex and was introduced at WCSC in November 2022. In FY 2021/22 lap swim served 30,330 participants.
- Fair Oaks Fields renovation was completed in April 2022. Picnic rentals increased from 35 in 2019 to 130 reservations in 2022. Field rentals increased from 385 in 2019 to 3,153 reservations in 2022.

Administration, Marketing and Events

- On Saturday, May 14, 2022, the Recreation Division hosted the Sunnyvale Cultural Celebration featuring Hands on the Arts event to showcase our community through performances, food and dialogue. Over 3,000 event goers were treated to live cultural entertainment, delicious diverse food, informational booths hosted by community groups, cultural groups and City departments. The Hands on the Arts Festival was a feature of this combined event with hands-on activities or workshops led by professional and hobbyist artists.
- State of the City was held in-person at the Sunnyvale Heritage Museum on September 17, 2022. The event hosted more than 300 attendees and was open to the public. State of the City commenced with the Mayor's State of the City speech followed by recognizing outgoing commissioners for their years of service and dedication, and celebrated six community award and two Mayor's Award of Excellence winners.
- Sunset Movie Series returned after a two-year hiatus to showcase two movies with a snack bar at Washington Park for close to 300 attendees per viewing.

Neighborhoods

- Partnered with Asian American for Community Involvement (AACI) to offer a grant-funded program, Youth Technology Incubator (YTI), for teens in the Sunnyvale area. The program provided seven week-long camps for free that served 147 teens over the Summer of 2022. These camps included Claymation, Podcasting, and Video Poetry.
- The Digital Literacy Program, funded by the California Public Utilities Commission (CPUC), concluded on June 30, 2022, after a 3-year implementation period. Program goals included: provide residents with basic computer skills through a 12- hour education program, introduction to the internet and cyber security and resources for subscribing to internet at home. Participants that completed the program earned a Chromebook to take home. The program served a total of 437 individuals including older adults with supplemental grant funds by the AMD Foundation.
- Continued to work with established partners to return many free programs/services to in-person such as parent education classes with Family Engagement Institute, free STEM camps for girls in Summer 2021 with Girlstart, monthly food distribution, Family Harvest, with Second Harvest Food Bank, and support healthier lifestyle with healthy eating and fitness through ShapeUp Sunnyvale funded by El Camino Healthcare District.
- MayView Clinic, a member of the Ravenswood Family Health Network, based at Columbia Neighborhood Center, provided over 4,700 hours of services in primary care, immunizations, COVID-19 testing and vaccinations and health insurance enrollment assistance.
- Updated the former Recreation Fee Waiver Program to the new Recreation Scholarship Program with an increased subsidy of \$500 per youth, adopted new family income guidelines and simplified the application. The City Council approved the changes to the program in August 2022.

Budget Highlights

FY 2023/24 is the second year of a two-year operating cycle. As such, there are minimal changes to the department's operating budget.

- Unfreeze 1.0 FTE Librarian budgeted for the Library Technology Support Services program.
- Continue to freeze a total of 3.12 FTE (1.0 FTE Administrative Librarian, 1.06 FTE Part-time Library Specialist 1, and 1.06 FTE Part-time Library Specialist 3) budgeted for staffing at the Lakewood Branch Library Facility after construction is complete.

Library and Recreation Services Department

Budget Summary

		FY 2021/22 Actuals	FY 2022/23 Adopted	FY 2023/24 Recommended	FY 2023/24 Change %
Dollars by Program / Service Delivery Plan					
Program 11900 – Library					
11901	Borrower Services/Circulation	2,734,355	3,130,493	3,319,111	6.0%
11902	Library Services for Adults	2,204,994	2,207,653	2,336,233	5.8%
11903	Library Services for Teens and Children	1,542,855	1,610,349	1,721,764	6.9%
11904	Prepare and Acquire Library Materials	1,230,344	1,308,672	1,395,435	6.6%
11905	Management, Supervisory, and Administrative Support – Library	1,313,505	1,307,469	1,403,220	7.3%
11907	Library Technology Support Services	N/A	500,851	680,687	35.9%
Total Program 11900 – Library		9,026,053	10,065,487	10,856,450	7.9%
Program 12000 – Recreation Services					
Arts and Culture					
12010	Public Art and Art in Private Development	23,569	24,744	26,905	8.7%
12011	Visual Arts	270,927	120,172	132,940	10.6%
12012	Performing Arts	249,021	380,703	415,793	9.2%
12013	Pottery	124,053	160,570	171,815	7.0%
12014	Theater	50,645	187,505	204,222	8.9%
Total Arts and Culture		718,215	873,694	951,675	8.9%
Neighborhoods					
12015	Columbia Neighborhood Center Programs	694,338	827,699	885,697	7.0%
12016	Youth and Family Resources	151,723	263,177	278,431	5.8%
12033	Columbia Neighborhood Center Facility	59,938	42,101	43,779	4.0%
Total Neighborhoods		905,999	1,132,977	1,207,907	6.6%
Recreation Administration					
12017	Special Events	86,063	255,912	273,050	6.7%
12018	Marketing	353,496	541,442	571,988	5.6%
12019	Administrative Services	2,814,070	2,171,040	2,346,593	8.1%
Total Recreation Administration		3,253,629	2,968,394	3,191,631	7.5%

		FY 2021/22 Actuals	FY 2022/23 Adopted	FY 2023/24 Recommended	FY 2023/24 Change %
Seniors					
12020	Trips	19,363	N/A	N/A	N/A
12021	Senior Programs	367,766	417,805	449,245	7.5%
12022	Senior Center	367,603	553,494	601,057	8.6%
12023	Therapeutic Programs	82,365	128,204	147,592	15.1%
Total Seniors		837,097	1,099,503	1,197,894	8.9%
Sports and Facilities					
12025	Gymnastics	308,466	377,110	388,423	3.0%
12026	Youth and Adult Sports	854,589	1,024,209	1,076,958	5.2%
12027	Recreation Facilities	541,688	788,292	866,834	10.0%
12034	Fremont Aquatics	431,120	711,960	693,809	(2.5%)
12035	Washington Aquatics	170,329	362,481	380,052	4.8%
12036	Middle School Aquatics	94,719	105,657	112,074	6.1%
Total Sports and Facilities		2,400,911	3,369,709	3,518,150	4.4%
Youth and Teens					
12028	Preschool	172,329	264,379	299,758	13.4%
12029	After School	160,842	329,314	381,436	15.8%
12030	School Break Camps	328,392	540,274	586,111	8.5%
12031	Teens	38,458	87,408	99,162	13.4%
Total Youth and Teens		700,021	1,221,375	1,366,467	11.9%
Total Program 12000 – Recreation Services		8,815,872	10,665,652	11,433,724	7.2%
Total Operating Budget		17,841,925	20,731,139	22,290,174	7.5%
Projects and Equipment					
P20802	Library and Recreation Services Equipment	29,199	306,841	435,330	N/A
Total Projects and Equipment		29,199	306,841	435,330	N/A
Dollars by Fund					
General Fund		17,093,308	20,143,437	21,769,124	8.1%
Development Enterprise Fund		23,569	24,743	26,905	8.7%
Youth and Neighborhood Services Fund		754,275	869,800	929,476	6.9%
Total Dollars by Fund		17,871,152	21,037,980	22,725,504	8.0%

	FY 2021/22 Actuals	FY 2022/23 Adopted	FY 2023/24 Recommended	FY 2023/24 Change %
Dollars by Category				
Salaries and Benefits:				
Salaries	5,383,288	6,156,376	6,608,956	7.4%
Overtime and Casual Staffing	1,172,857	1,965,076	2,143,509	9.1%
Other Pay	1,461,065	1,450,636	1,590,901	9.7%
Leaves	1,173,492	1,610,932	1,783,964	10.7%
Workers' Compensation*	16,490	18,020	19,291	7.1%
Retirement	833,130	1,124,183	1,337,146	18.9%
Total Salaries and Benefits	10,040,322	12,325,223	13,483,767	9.4%
Non-Personnel:				
Goods and Services	2,814,267	3,601,212	3,718,118	3.2%
Property and Capital	23,570	51,071	6,737	(86.8%)
Internal Service Charges	4,963,794	4,753,633	5,081,552	6.9%
Library and Recreation Services Equipment	29,199	306,841	435,330	41.9%
Total Non-Personnel	7,830,830	8,712,757	9,241,737	6.1%
Total Dollars by Category	17,871,152	21,037,980	22,725,504	8.0%

* FY 2023/24 reflects a reconciliation of the position risk codes related to workers' compensation insurance to represent costs more accurately across programs.

Library and Recreation Services Department

Position Summary

		FY 2021/22 Adopted	FY 2022/23 Adopted	*FY 2023/24 Change	FY 2023/24 Recommended
Positions by Program / Service Delivery Plan					
Program 11900 – Library					
11901	Borrower Services/Circulation	16.07	15.54	0.00	15.54
11902	Library Services for Adults	7.59	6.59	0.00	6.59
11903	Library Services for Teens and Children	7.06	6.06	0.00	6.06
11904	Prepare and Acquire Library Materials	6.12	5.62	0.00	5.62
11905	Management, Supervisory, and Administrative Support – Library	5.00	4.00	0.00	4.00
11907	Library Technology Support Services	0.00	2.50	0.00	2.50
Total Program 11900 – Library		41.84	40.31	0.00	40.31
Arts and Culture					
12010	Public Art and Art in Private Development	0.15	0.15	0.00	0.15
12011	Visual Arts	1.45	0.58	0.00	0.58
12012	Performing Arts	1.20	1.14	0.00	1.14
12013	Pottery	1.00	0.68	0.00	0.68
12014	Theater	1.20	0.85	0.00	0.85
Total Arts and Culture		5.00	3.40	0.00	3.40
Neighborhoods					
12015	Columbia Neighborhood Center Programs	2.50	3.10	0.00	3.10
12016	Youth and Family Resources	2.50	0.80	0.00	0.80
Total Neighborhoods		5.00	3.90	0.00	3.90

		FY 2021/22 Adopted	FY 2022/23 Adopted	*FY 2023/24 Change	FY 2023/24 Recommended
Recreation Administration					
12017	Special Events	0.50	0.95	0.00	0.95
12018	Marketing	1.25	1.45	0.00	1.45
12019	Administrative Services	8.50	11.05	0.00	11.05
Total Recreation Administration		10.25	13.45	0.00	13.45
Seniors					
12020	Trips	0.50	0.00	0.00	0.00
12021	Senior Programs	2.00	2.00	0.00	2.00
12022	Senior Center	2.75	2.65	0.00	2.65
12023	Therapeutic Programs	0.50	0.50	0.00	0.50
Total Seniors		5.75	5.15	0.00	5.15
Sports and Facilities					
12024	Aquatics	1.00	0.00	0.00	0.00
12026	Youth and Adult Sports	2.15	2.35	0.00	2.35
12027	Facilities	4.85	4.35	0.00	4.35
12034	Fremont Aquatics	0.00	0.72	0.00	0.72
12035	Washington Aquatics	0.00	0.72	0.00	0.72
12036	Middle School Aquatics	0.00	0.36	0.00	0.36
Total Sports and Facilities		8.00	8.50	0.00	8.50
Youth and Teens					
12028	Preschool	0.80	0.80	0.00	0.80
12029	After School	1.30	1.20	0.00	1.20
12030	School Break Camps	0.90	1.20	0.00	1.20
12031	Teens	1.00	0.40	0.00	0.40
Total Youth and Teens		4.00	3.60	0.00	3.60

	FY 2021/22 Adopted	FY 2022/23 Adopted	*FY 2023/24 Change	FY 2023/24 Recommended
Projects and Equipment				
830600 Lakewood Branch Library Facility	3.12	3.12	0.00	3.12
Total Projects and Equipment	3.12	3.12	0.00	3.12

Total Positions by Program / Service Delivery Plan	82.96	81.43	0.00	81.43
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Positions by Fund				
General Fund	80.31	78.18	0.00	78.18
Development Enterprise Fund	0.15	0.15	0.00	0.15
Youth and Neighborhood Services Fund	2.50	3.10	0.00	3.10
Total Positions by Fund	82.96	81.43	0.00	81.43

Position Classification				
Administrative Aide	1.00	1.00	0.00	1.00
Administrative Aide-Confidential	1.00	1.00	0.00	1.00
Administrative Librarian	1.00	1.00	0.00	1.00
Assistant Recreation Services Coordinator	0.00	1.00	0.00	1.00
Director of Library and Recreation Services	1.00	1.00	0.00	1.00
Facility Attendant 1	2.00	2.00	0.00	2.00
Facility Attendant 2	1.00	0.00	0.00	0.00
Librarian	10.00	10.00	0.00	10.00
Librarian, Part-time	3.18	3.18	0.00	3.18
Library Assistant	6.00	6.00	0.00	6.00
Library Circulation Manager	1.00	1.00	0.00	1.00
Library Specialist 1, Part-time	3.18	2.65	0.00	2.65
Library Specialist 2, Part-time	1.59	3.71	0.00	3.71
Library Specialist 3, Part-time	9.01	6.89	0.00	6.89
Management Analyst	1.00	1.00	0.00	1.00
Office Assistant	1.00	0.00	0.00	0.00
Office Assistant, Part-time	1.50	1.50	0.00	1.50
Office Clerk	1.00	0.00	0.00	0.00
Principal Office Assistant	1.00	1.00	0.00	1.00

	FY 2021/22 Adopted	FY 2022/23 Adopted	*FY 2023/24 Change	FY 2023/24 Recommended
Recreation Services Coordinator 1	1.00	1.00	0.00	1.00
Recreation Services Coordinator 2	17.00	17.00	0.00	17.00
Recreation Services Manager	4.00	4.00	0.00	4.00
Senior Library Assistant	1.00	1.00	0.00	1.00
Senior Office Assistant	5.00	5.00	0.00	5.00
Senior Office Assistant, Part-time	0.75	0.75	0.00	0.75
Staff Office Assistant	1.00	2.00	0.00	2.00
Staff Office Assistant, Part-time	0.75	0.75	0.00	0.75
Superintendent of Libraries	1.00	1.00	0.00	1.00
Superintendent of Recreation Services	1.00	1.00	0.00	1.00
Supervising Librarian	3.00	3.00	0.00	3.00
Youth and Family Resources Manager	1.00	1.00	0.00	1.00
Total Positions	82.96	81.43	0.00	81.43

* Position changes as of 3/4/2023.

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Library and Recreation Services Performance Indicators

2011 Consolidated General Plan Goals: Chapter 4, Community Character (CC)

Goal CC-7: Appropriate Library Facilities

Goal CC-8: Broad and Diverse Library Collection

Goal CC-9: Appropriate Arts Facilities

Goal CC-10: High Quality Recreation Programming

Goal CC-11: Wide Range of Recreation Programming

Goal CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Council Policy 5.1.1 Socio-Economic - Goals and Policies

Goal 5.1.H: Identify pressing health and social needs of the Sunnyvale community...

Goal 5.1.J: Encourage and support a network of human services...

Council Policy 5.1.2. Child Care

Council Policy 6.2.1 Library - Goals and Policies

Goal CP-6.2C: Provide library programs and publications to education, enrich and enlighten library users

Goal CP-6.2F: Foster a collaborative organization to attain a high performance and customer-focused Library

Council Policy 6.4.1B: Promote the physical and mental well being...in arts programs and services.

Council Policy 6.4.1.C: Positively impact the development of youth by developing a strong foundation in the arts...

Council Policy 7.1.1 Fiscal - Long Range Goals and Financial Policies

Council Policy 7.1A.4: Budget Monitoring and Modification

Council Policy 7.1B.5: User Fees

Please refer to the General Plan Executive Summary and the Council Policy Manual for further details on goals

	General Plan Goal	*FY 2019/20 Actual	*FY 2020/21 Actual	*FY 2021/22 Actual	*FY 2022/23 Target	*FY 2022/23 Estimate	FY 2023/24 Target
DEPARTMENT OF LIBRARY AND RECREATION SERVICES							
PERFORMANCE INDICATORS							
Percent of total department planned operating budget expended.	N/A	91%	94%	93%	100%	100%	100%
LIBRARY							
WORKLOAD INDICATORS							
Number of library programs for adults. ¹	CP-6.2C	228	173	212		184	
Number of library programs for children, teens and families. ¹	CP-6.2C	437	324	343		335	
Number of offsite library programs. ¹	CP-6.2C	151	497	18		116	
Number of materials circulated.	CC-8	1,431,754	922,634	1,398,369		1,400,000	
Number of library visitors.	CC-7, CC-8	398,830	39,807	263,176		300,000	
Total volumes of books and media cataloged and processed.	CC-8	26,119	30,520	25,884		25,000	
Number of volunteer hours managed by Library staff.	CP-6.2F	1,203	177	501		900	
Circulation of Digital Materials as Percentage of Total Library Circulation.	CC-8	15%	34%	15%		15%	

	General Plan Goal	*FY 2019/20 Actual	*FY 2020/21 Actual	*FY 2021/22 Actual	*FY 2022/23 Target	*FY 2022/23 Estimate	FY 2023/24 Target
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating library services as good or better.	CC-7, CC-8	N/A	285 83%	285 84%	250 90%	250 90%	250 90%
Number of customer survey respondents and percent rating library programs as good or better.	CP-6.2C	762 95%	279 99%	485 96%	800 97%	800 97%	800 97%
Percent of library materials re-shelved within 48 hours after check-in.	CC-8	99%	100%	99%	98%	99%	98%
Average number of days from receipt of materials to availability.	CC-8	13	15	4	8	8	8
COMMUNITY SERVICES							
WORKLOAD INDICATORS							
Number of youth and teen participant hours in Community Services, including preschool, elementary, middle school and high school. [Deleted in FY 2020/21]	CC-10, CC-11	223,329	N/A	N/A		N/A	
Number of adult participant hours in Community Services. [Deleted in FY 2020/21]	CC-10, CC-11	310,982	N/A	N/A		N/A	
Number of registrations for all of Community Services. [Deleted in FY 2020/21]	CC-10, CC-11 6.4.1B, 6.4.1C	20,470	N/A	N/A		N/A	
Number of volunteer hours managed by Community Services staff. [Deleted in FY 2020/21]	CC-10	13,597	N/A	N/A		N/A	
Number of recipients awarded recreation fee waivers and percentage of total expended. [Deleted in FY 2020/21]	CC-12	167 21%	N/A	N/A		N/A	
Number of facilities occupancy hours within Community Services (rentals and programs). [Deleted in FY 2020/21]	CC-9, CC-10, CC-11, CC-12	136,397	N/A	N/A		N/A	
Number of facilities reservations within Community Services (rentals). [Deleted in FY 2020/21]	CC-9, CC-10, CC-11, CC-12	7,310	N/A	N/A		N/A	
Number of special event applications received. [Deleted in FY 2020/21]	CC-11, CC-12	35	N/A	N/A		N/A	
Number of participant hours generated by Columbia Neighborhood Center (CNC) service providers in the areas of: Community Education, Mental and Physical Health Services, Recreation and Enrichment, Social Services, and Neighborhood Safety. [Deleted in FY 2020/21]	CC-10, CC-11, CC-12, CP-5.1H, CP-5.1J	48,201	N/A	N/A		N/A	

	General Plan Goal	*FY 2019/20 Actual	*FY 2020/21 Actual	*FY 2021/22 Actual	*FY 2022/23 Target	*FY 2022/23 Estimate	FY 2023/24 Target
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating Recreation Services as good or better. [Deleted in FY 2020/21]	CC-10	1,126 95%	N/A	N/A	N/A	N/A	N/A
Amount of grants and in-kind contributions received for Columbia Neighborhood Center (CNC).[Deleted in FY 2020/21]	CC-12, CP-5.1J	\$3,600,000	N/A	N/A	N/A	N/A	N/A
Number of customer survey respondents and percent rating the quality of programs/services for childcare providers and families seeking child care related services as good or better. [Deleted in FY 2020/21]	CC-10, CC-12, CP-5.1.2	350 100%	N/A	N/A	N/A	N/A	N/A
Amount of grants and value of in-kind contributions received for Senior Center. [Deleted in FY 2020/21]	CC-12, CP-7.A.4	\$73,080	N/A	N/A	N/A	N/A	N/A
ARTS AND CULTURE							
WORKLOAD INDICATORS							
Total number of participants hours in Arts and Cultural programs. (Adult/Youth/Teens: visual art, performance art, cultural art)	CC-10, CC-11, CC-12	101,238	3,402	36,728		43,984	
Total number of Arts and Cultural program registrants. (Adult/Youth/Teens: visual art, performance art, cultural art)	CC-10, CC-11, CC-12	20,269	839	8,229		8,782	
Total number of Arts and Cultural programs. (Adult/Youth/Teens: visual art, performance art, cultural art)	CC-10, CC-11, CC-12	345	9	504		608	
Total number of facilities occupancy hours within the Theater and percent total rentals and programs compared to available hours.	CC-9, CC-12	4,343 40%	801 N/A	2,041 19%		4,542 41%	
Total number of facilities reservations within the theater (rentals).	CC-9, CC-12	1,509	4	657		1,950	
Total number of staff hours spent on Public Art projects (Private/Public).	CC-12	639	957	1,820		1,820	
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating Arts and Cultural programs as good or better.	CC-10	N/A	68 94%	96 83%	750 90%	150 90%	750 90%
Number of customer survey respondents and percent rating Theater Facility as good or better.	CC-9, CC-12	N/A	N/A	3 100%	30 90%	15 90%	30 90%

	General Plan Goal	*FY 2019/20 Actual	*FY 2020/21 Actual	*FY 2021/22 Actual	*FY 2022/23 Target	*FY 2022/23 Estimate	FY 2023/24 Target
NEIGHBORHOODS							
WORKLOAD INDICATORS							
Number of participant hours generated by Columbia Neighborhood Center (CNC) partner service providers in the areas of: Community Education, Mental and Physical Health Services, Recreation and Enrichment, Social Services, and Neighborhood Safety.	CC-10, CC-11, CC-12, CP-5.1H, CP-5.1J	48,201	15,038	18,408		27,612	
Total number of participants hours in Columbia Neighborhood programs. (Adult/Youth/Teens)	CC-10, CC-11, CC-12	50,744	20,673	26,634		39,951	
Total number of Columbia Neighborhood programs registrants. (Adult/Youth/Teens)	CC-10, CC-11, CC-12	32,494	9,834	10,229		15,344	
Total number of Columbia Neighborhood programs. (Adult/Youth/Teens)	CC-10, CC-11, CC-12	132	31	42		63	
Total number of recreation fee waivers awarded and percentage of total expended.	CC-12	216 20%	208 54%	261 50%		200 50%	
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating Columbia Neighborhood programs as good or better.	CC-10	464 91%	297 95%	27 100%	400 93%	200 90%	400 93%
ADMINISTRATION, MARKETING AND EVENTS							
WORKLOAD INDICATORS							
Total number of community/special event applications received and awarded.	CC-11, CC-12	35	14	22		32	
Total number of Recreation Services special event registrants/participants.	CC-10, CC-11, CC-12	1,516	154	3,598		3,897	
Total number of volunteer hours managed by Recreation Services staff. (Not including: Senior, Youth and Teen, and Sports and Aquatics Programs)	CC-10	254	0	562		600	
Total number of picnic reservations processed at the Community Center. (In-person or by phone)	CC-10, CC-11, CC-12	4,859	871	3,564		5,552	
Total number of program registrations processed at the Community Center. (In-person or phone/online) ²	CC-10, CC-11, CC-12	20,368	15,098	10,274		12,480	
Total number of social media posts and total customer reach. ³	CC-10, CC-11, CC-12	280 335,800	99 71,040	315 309,315		754 761,574	

	General Plan Goal	*FY 2019/20 Actual	*FY 2020/21 Actual	*FY 2021/22 Actual	*FY 2022/23 Target	*FY 2022/23 Estimate	FY 2023/24 Target
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating overall Recreation Services as good or better.	CC-10	728 97%	645 91%	20 80%	1,000 95%	750 90%	1,000 95%
SENIORS							
WORKLOAD INDICATORS							
Total number of participants hours in Senior programs.	CC-10, CC-11, CC-12	192,751	22,815	53,768		49,470	
Total number of Senior program registrants.	CC-10, CC-11, CC-12	88,770	2,771	51,089		52,600	
Total number of Senior programs offered.	CC-10, CC-11, CC-12	167	86	404		400	
Total number of Senior Center memberships.	CC-10, CC-11, CC-12	1,234	113	614		902	
Total number of Care Management hours provided.	CC-12	1,650	1,155	1,137		1,042	
Total number of volunteer hours managed by Senior program staff.	CC-10	11,343	295	850		972	
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating Senior programs as good or better.	CC-10	300 90%	163 87%	80 85%	250 90%	150 90%	250 90%
SPORTS, AQUATICS AND FACILITIES							
WORKLOAD INDICATORS							
Total number of participants hours in Sports and Aquatics programs.	CC-10, CC-11, CC-12	101,410	33,561	125,876		131,416	
Total number of Sports and Aquatics registrants. ⁴	CC-10, CC-11, CC-12	21,327	28,395	44,372		30,108	
Total number of Sports and Aquatics programs. ⁵	CC-10, CC-11, CC-12	1,461	263	1,787		980	
Total number of volunteer hours managed by Sports and Aquatics program staff.	CC-10	1,668	0	127		2,000	
Total number of facilities occupancy hours within Recreation Facilities and percent total rentals and programs compared to available hours. ⁶	CC-9, CC-12	673,351 20%	68,527 N/A	164,033 30%		285,504 50%	
Total number of facilities reservations within the Recreation Services Facilities (rentals). ⁷	CC-9, CC-12	7,310	5,375	34,962		49,866	

	General Plan Goal	*FY 2019/20 Actual	*FY 2020/21 Actual	*FY 2021/22 Actual	*FY 2022/23 Target	*FY 2022/23 Estimate	FY 2023/24 Target
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating Sports and Aquatics programs as good or better. [New for FY 2020/21]	CC-10	N/A	346 89%	328 80%	350 90%	350 90%	350 90%
Number of customer survey respondents and percent rating Recreation Services Facilities as good or better. [New for FY 2020/21]	CC-9, CC-12	N/A	590 94%	63 86%	600 90%	100 90%	600 90%
YOUTH AND TEENS							
WORKLOAD INDICATORS							
Total number of participants hours in Youth and Teen programs.	CC-10, CC-11, CC-12	117,929	54,103	58,996		119,466	
Total number of Youth and Teen program registrants.	CC-10, CC-11, CC-12	4,794	850	3,661		4,000	
Total number of Youth and Teen programs offered.	CC-10, CC-11, CC-12	322	103	137		166	
Total number of volunteer hours managed by Youth and Teen program staff.	CC-10	264	0	1,234		1,075	
PERFORMANCE INDICATORS							
Number of customer survey respondents and percent rating Youth and Teens programs as good or better.	CC-10	600 90%	93 96%	79 84%	500 90%	250 90%	500 90%

* Various performance measures have been impacted by the COVID-19 global pandemic.

¹ FY 2019/20 and FY 2020/21 actual results include recorded, on-demand programs.

² FY 2021/22 and FY 2022/23 do not include online processing.

³ FY 2022/23 additional postings due to an increase in marketing division staff.

⁴ FY 2022/23 reduction was due to reduced lap swim days and reduced lanes.

⁵ FY 2022/23 reduction in number of classes due to lower staffing levels and change in swim classes from 1-week to 2-week blocks.

⁶ FY 2021/22 and FY 2022/23 calculated differently than in years past (541,000 occupancy hours available in FY2021/22). In FY 2020/21 the amount of hours available were unknown due to the COVID restrictions shutting down the building.

⁷ FY 2022/23 number includes paying rentals and staff reserved facilities.