

# 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, 66 hours per week. Patrons can access online resources 24 hours a day. The Library enjoys an average attendance of approximately 2,000 visits per 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 and critical thinking. The Library provides high-speed internet and computer access, a digital learning lab, access to technology such as 3D printing and virtual reality, music and art programs, English as a Second Language (ESL) classes, maker space programs, and special events celebrating the diversity of the Sunnyvale community. Additionally, this division supports 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 Sunnyvale Community Center, which includes the Sunnyvale Recreation Center, the Sunnyvale Senior Center, the Indoor Sports Complex, the Sunnyvale Theater, 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 2019/20:	1,425,723
Number of Library patrons who visited during FY 2019/20:	402,030
Number of logins to the Internet from Library PCs during FY 2019/20:	47,976
Number of people attending Library programs during FY 2019/20:	33,509
Size of Library's facility:	60,800 sq. ft.

*\*FY 2019/20 participation statistics highly impacted by facility closures due to COVID-19 pandemic beginning in March 2020..*

## **Programs and Services**

The Sunnyvale Public Library Division supports one operating program with five (5) service areas: Borrower Services/Circulation; Library Services for Adults; Library Services for Teens and Children; Prepare and Acquire Library Materials; and Management, Supervisory, and Administration Support.

### **Borrower Services/Circulation**

Ensures that patrons can easily access and borrow materials from the Library. This team issues library cards, manages patron accounts, ensures the proper shelving of materials, 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 selection of materials including electronic books, magazines, and media, and delivers interesting programs to promote literacy and life-long learning. This team also manages the Library Division's social media, mobile B.I.K.E. (book mobile) program, the digital lab, ESL, book clubs, the sewing lab and public access to and training on equipment such as 3D printers and Virtual Reality. This team partners with community groups to provide art, health, homelessness prevention and financial literacy programs.

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

Responds to reference questions, curates a diverse selection of print and non-print materials and media and delivers programs that promote literacy and lifelong learning. The Lunchtime Librarian is a favorite program partnered with local schools. The Virtual Library Card Program, STEM-related programming, Story Time Programs, the Summer Reading Program, and homework help at the Library are also provided by this team.

### **Prepare and Acquire Library Materials**

Acquires and prepares materials for public use. This team receives, catalogues, maintains and repairs everything 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.

## RECREATION SERVICES DIVISION

### General Information\*

Number of participant hours in Recreation programs and services in FY 2019/20:	582,512
Number of recreation facilities occupancy hours FY 2019/20:	136,397
Number of volunteer hours managed by Recreation staff in FY 2019/20:	13,597
Number of Senior Center memberships in FY 2019/20:	1,234
Number of recipients benefiting from the Recreation Fee Waiver program in FY 2019/20:	167
Number of registrations for all Recreation activities in FY 2019/20:	13,806

\*FY 2019/20 participation statistics highly impacted by facility closures due to COVID-19 pandemic beginning in March 2020.

### Programs and Services

The Recreation Division has six (6) 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), including afterschool, camps, drop-in and leadership development. This team oversees the mobile recreation program, Fun on the Run, partners with community organizations to produce various community special events and supports the City's childcare providers.

#### Seniors

Oversees services for older adults including recreation and fitness classes, drop-in activities, special events, lifelong learning, health services, and care management. Therapeutic recreation programs are designed to enhance quality of life for individuals with disabilities. Grant funding is also used for a variety of evidence-based programming. 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 Theatre, including production of the "Evenings of Cultural Arts" program each year. This team also coordinates the Creative Arts Center featuring the popular pottery studio. Special events, such as the annual "Hands on the Arts Festival" are organized by this group in addition to the Art in Private Development and Art in Public Places programs.

#### Sports and Facilities

Provides aquatics classes and activities for youth and adults at four swimming pools: Fremont Pool (operates year-round), Washington Pool (currently closed for renovation and opening summer of 2021), Sunnyvale Middle School Pool and Columbia 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 and one skate park, ten park buildings, over 50 picnic sites, over 40 athletic fields, and Baylands Park.

## Recreation Administration

Provides leadership and support for commissions and advisory groups, reception and registration services, administrative support, marketing and outreach, and long-term planning. This program also provides permits for special events, including citywide special events, such as Celebrate Sunnyvale featuring the State of the City.

## Neighborhoods

Works in collaboration with the Sunnyvale School District (SSD), non-profit organizations and community businesses, and Columbia Neighborhood Center (CNC) to provide a connected network of services and programs in support of education, health and mental health services, recreation and enrichment, social services, and neighborhood safety. The Columbia Neighborhood Center Joint Task Force, CNC's governance and oversight board, 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, whose members are appointed by the Joint Task Force, advises CNC staff on community needs of the service area. This team is also responsible for neighborhood and community event grant programs.

## Recent Accomplishments

- Prior to the COVID-19 Pandemic FY 2019/20 was on track to break attendance and revenue records in the Recreation Division. Summer Camp and other activities were at capacity and staff were busy planning and developing new approaches to meet the recreation needs of the community. Summer camp included 54 different staff-led and contracted camps offering more than 6,600 hours of recreation fun to 1,693 different campers.
- Hosted the second annual Sunnyvale Library Outdoor Expo which took place in the Library plaza. Along with 400 participants, the Mayor and several Library Board Members enjoyed fifteen exhibitors that showcased the many outdoor options Sunnyvale and the South Bay offer including hiking, swimming, bicycling, camps, parks, and outings.
- Added four new AWE Early Literacy touchscreen computers at the Library, suitable for children ages 2 through 8, that feature over 4,000 learning activities in English and Bilingual Spanish.
- Served as the City's lead department in supporting the 2020 Census providing outreach support to non-English speaking and hard to count households, technical support for those who needed help filling out the on-line census form and providing computer stations for those without access to computers or internet in order to assure a full count of the Sunnyvale community.
- Helped address the digital divide with a grant from the California Public Utilities Commission (CPUC), supplemented by a donation to the Friends of the Library from Google. In partnership with the Sunnyvale School District (SSD), staff provided 12 hours of applicable home computer application training to parents with children enrolled in the six Title I Sunnyvale Schools beginning in Fall 2019.
- In December, Library staff launched a Winter Reading program featuring children's activities such as Baby Holiday Pajama Party, DIY: Magic Snow Globe Slime, and a Winter Magic Show. The program, for children age 0 through grade 5, asked participants to read five books to claim a reward. Teens also participated in a Winter Readathon for grades 6 through 12. Teens also participated in festive winter activities like Holiday Cookie Mix-in-a-Jar and Cocoa Café, Creative Coloring, and a showing of Spider-Man Far from Home.
- Supported Council in approving the Master Plan for Public Art. The goal of the plan is to define and direct expenditures of the Public Art Fund which funds are contributed by developers who choose not to mitigate their visual impact on the community with art on their site. The plan lays out ways in which public art could be increased in Sunnyvale, including: using art to demark City gateways, developing a sculpture park, creating exhibit spaces, working with local school districts, conducting works shops and lectures, creating a public art web site and self-guided tour, and more.

- When the COVID-19 pandemic struck in March 2020, LRS was the first to respond to seniors in need with our meal, grocery and prescription delivery services along with operating the COVID-19 answer point for the entire organization. The Senior Center also provided meals for 50 – 75 residents per day while Senior Center Care Managers made numerous daily phone calls to homebound seniors to check on their well-being and provide resources. When vaccines became available, the Care Team also supported Seniors in making it to their vaccination appointments.
- A month after the original shelter in place order, LRS opened registration for 9 weeks of summer camp for kids. Safety protocols were successfully followed and not one single staff member or camper was exposed to COVID while at camp.
- Amidst the shelter in place, LRS staff also began the design process for the new Lakewood Branch Library and Learning Center. The City of Sunnyvale, Sunnyvale School District (SSD), and Fremont Union High School District (FUHSD) are partnering on plans and cost sharing of the 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.
- Soon after the shelter in place order was imposed, LRS staff had developed, staffed and began delivering lap swimming lane reservations, followed by water exercise classes as soon as those were allowed under the health order.
- Successfully operated Distance Learning Pods in cooperation with the Sunnyvale School District that provided remote access school learning and enrichment experiences for children of City and School District staff.
- In August, the Library began offering Sidewalk Services and was one of the first libraries in the County to re-open. Demand was high, sometimes beyond 2,000 book requests per day.
- During the ongoing shelter in place order over the remainder of the fiscal year, staff provided numerous on-line programs, including book talks, yoga, exercise, healthy cooking and more, and successfully hosted two major city-wide virtual events; Hands on the Arts and State of the City.

## Budget Highlights

FY 2021/22 is the second year of a two-year operating cycle. As such, there are minimal changes to the department's operating budget.

- Through careful review of services and a recommendation by Library staff to implement a "Fresh Start" amnesty program, the Library was able to continue operations while waiving fines and fees assessed to Library patrons.
- Anticipate opening the newly constructed Washington Community Swim Center.

This Page Intentionally Blank

## Library and Recreation Services Department

### Budget Summary

		FY 2019/20 Actuals	FY 2020/21 Adopted	FY 2021/22 Recommended*	FY 2021/22 Change %
<b>Dollars by Program / Service Delivery Plan</b>					
<b>Program 11900 - Library</b>					
11901	Borrower Services/Circulation	3,015,962	3,093,232	2,962,059	(4.2%)
11902	Library Services for Adults	2,208,472	2,255,067	2,122,539	(5.9%)
11903	Library Services for Teens and Children	1,502,851	1,827,872	1,695,031	(7.3%)
11904	Prepare and Acquire Library Materials	1,284,946	1,289,862	1,227,150	(4.9%)
11905	Management, Supervisory, and Administrative Support - Library	1,276,671	1,376,919	1,261,095	(8.4%)
<b>Total Program 11900 - Library</b>		<b>9,288,902</b>	<b>9,842,952</b>	<b>9,267,874</b>	<b>(5.8%)</b>
<b>Community Services</b>					
12001	Columbia Neighborhood Center	885,130	N/A	N/A	N/A
12002	Youth, Family and Child Care Resources	307,362	N/A	N/A	N/A
12003	Pre-School, Elementary, Middle and High School After School and Summer Recreation Programs	1,508,721	N/A	N/A	N/A
12004	Special Populations	1,206,367	N/A	N/A	N/A
12005	Visual and Performing Arts	1,071,979	N/A	N/A	N/A
12006	Public Art (Development Enterprise Fund)	35,333	N/A	N/A	N/A
12007	Aquatics	566,828	N/A	N/A	N/A
12008	Sports Classes and Activities	1,053,953	N/A	N/A	N/A
12009	Facility Rentals	833,423	N/A	N/A	N/A
12090	Community Resources and Division-Wide Support	2,008,777	N/A	N/A	N/A
<b>Total Community Services</b>		<b>9,477,873</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Arts and Culture</b>					
12010	Public Art And Art in Private Development (Development Enterprise Fund)	N/A	25,018	21,275	(15.0%)
12011	Visual Arts	N/A	284,381	253,572	(10.8%)
12012	Performing Arts	N/A	324,812	327,816	0.9%
12013	Pottery	N/A	172,379	163,099	(5.4%)
12014	Theater	N/A	72,825	161,270	121.4%
<b>Total Arts and Culture</b>		<b>N/A</b>	<b>879,415</b>	<b>927,032</b>	<b>5.4%</b>
<b>Neighborhoods</b>					
12015	Columbia Neighborhood Center Programs	N/A	655,421	639,149	(2.5%)
12016	Youth and Family Resources	N/A	419,414	418,156	(0.3%)
12033	Columbia Neighborhood Center Facility	N/A	55,139	55,139	0.0%
<b>Total Neighborhoods</b>		<b>N/A</b>	<b>1,129,974</b>	<b>1,112,444</b>	<b>(1.6%)</b>

		FY 2019/20 Actuals	FY 2020/21 Adopted	FY 2021/22 Recommended*	FY 2021/22 Change %
<b>Recreation Administration</b>					
12017	Special Events	N/A	5,039	88,890	1,663.9%
12018	Marketing	N/A	396,605	450,722	13.6%
12019	Administrative Services	N/A	3,062,087	2,938,635	(4.0%)
<b>Total Recreation Administration</b>		<b>N/A</b>	<b>3,463,731</b>	<b>3,478,247</b>	<b>0.4%</b>
<b>Seniors</b>					
12020	Trips	N/A	83,392	72,181	(13.4%)
12021	Senior Programs	N/A	378,588	342,535	(9.5%)
12022	Senior Center	N/A	490,539	484,533	(1.2%)
12023	Therapeutic Programs	N/A	105,298	101,427	(3.7%)
<b>Total Seniors</b>		<b>N/A</b>	<b>1,057,817</b>	<b>1,000,676</b>	<b>(5.4%)</b>
<b>Sports and Facilities</b>					
12024	Aquatics	N/A	278,516	430,423	54.5%
12025	Gymnastics	N/A	162,000	167,787	3.6%
12026	Youth and Adult Sports	N/A	673,027	651,843	(3.1%)
12027	Recreation Facilities	N/A	687,722	678,689	(1.3%)
<b>Total Sports and Facilities</b>		<b>N/A</b>	<b>1,801,265</b>	<b>1,928,742</b>	<b>7.1%</b>
<b>Youth and Teens</b>					
12028	Preschool	N/A	152,710	205,826	34.8%
12029	After School	N/A	247,354	274,288	10.9%
12030	School Break Camps	N/A	266,100	345,378	29.8%
12031	Teens	N/A	202,441	183,364	(9.4%)
<b>Total Youth and Teens</b>		<b>N/A</b>	<b>868,605</b>	<b>1,008,857</b>	<b>16.1%</b>
<b>Capital or Special Projects</b>					
832620	Pilot Grant Writer at Columbia Neighborhood Center	94,639	0	0	0.0%
P20802	Library and Community Services Equipment	86,426	0	0	0.0%
<b>Total Capital or Special Projects</b>		<b>181,065</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Dollars by Program / Service Delivery Plan</b>		<b>18,947,840</b>	<b>19,043,759</b>	<b>18,723,871</b>	<b>(1.7%)</b>



	FY 2019/20 Actuals	FY 2020/21 Adopted	FY 2021/22 Recommended*	FY 2021/22 Change %
<b>Dollars by Fund</b>				
General Fund	18,027,378	18,308,181	18,008,325	(1.6%)
Development Enterprise Fund	35,332	25,018	21,275	(15.0%)
Youth and Neighborhood Services Fund	885,130	710,560	694,272	(2.3%)
<b>Total Dollars by Fund</b>	<b>18,947,840</b>	<b>19,043,759</b>	<b>18,723,871</b>	<b>(1.7%)</b>
<b>Dollars by Category</b>				
<b>Salaries and Benefits:</b>				
Salaries	5,181,949	6,727,389	6,280,999	(6.6%)
Overtime and Casual Staffing	1,265,035	756,206	1,214,225	60.6%
Other Pay and Benefits	1,586,149	1,683,678	1,457,959	(13.4%)
Leaves	1,037,259	247,832	1,148,537	363.4%
Workers' Compensation**	90,253	71,843	22,862	(68.2%)
Retirement	1,922,116	2,267,217	1,048,063	(53.8%)
<b>Total Salaries and Benefits</b>	<b>11,082,762</b>	<b>11,754,165</b>	<b>11,172,647</b>	<b>(4.9%)</b>
<b>Non-Personnel:</b>				
Goods and Services	2,677,553	2,069,600	2,277,311	10.0%
Library and Recreation Services Equipment	86,426	0	0	N/A
Property and Capital	27,416	8,626	20,809	141.2%
Equipment and Building Rental	5,073,683	5,211,368	5,253,105	0.8%
<b>Total Non-Personnel</b>	<b>7,865,078</b>	<b>7,289,594</b>	<b>7,551,224</b>	<b>3.6%</b>
<b>Total Dollars by Category</b>	<b>18,947,840</b>	<b>19,043,759</b>	<b>18,723,871</b>	<b>(1.7%)</b>

\* In FY 2021/22, the methodology for costing some employee benefits has changed, resulting in a reduction in operating costs, but not a reduction in the overall cost for benefits to the City. For a more detailed explanation, see the Budget Summary Section – “Change to Employee Benefit Costing Methodology.”

\*\*The Recommended Budget reflects a reconciliation of the costs associated with providing workers' compensation insurance. These costs have been shifted from non-sworn employees, to sworn employees to more accurately reflect the driver of workers' compensation costs.

## Library and Recreation Services Department

### Position Summary

		FY 2019/20 Adopted	FY 2020/21 Adopted	FY 2021/22 Change*	FY 2021/22 Recommended
<b>Positions by Program / Service Delivery Plan</b>					
<b>Program 11900 - Library</b>					
11901	Borrower Services/Circulation	17.41	16.07	0.00	16.07
11902	Library Services for Adults	7.34	7.59	0.00	7.59
11903	Library Services for Teens and Children	6.81	7.06	0.00	7.06
11904	Prepare and Acquire Library Materials	6.90	6.12	0.00	6.12
11905	Management, Supervisory, and Administrative Support - Library	6.30	5.00	0.00	5.00
<b>Total Program 11900 - Library</b>		<b>44.76</b>	<b>41.84</b>	<b>0.00</b>	<b>41.84</b>
<b>Program 12000 - Community Services</b>					
12001	Columbia Neighborhood Center	3.25	N/A	N/A	N/A
12002	Youth, Family and Child Care Resources	1.75	N/A	N/A	N/A
12003	Pre-School, Elementary, Middle and High School After School and Summer Recreation Programs	4.00	N/A	N/A	N/A
12004	Special Populations	5.41	N/A	N/A	N/A
12005	Visual and Performing Arts	4.52	N/A	N/A	N/A
12006	Public Art (Development Enterprise Fund)	0.15	N/A	N/A	N/A
12007	Aquatics	0.85	N/A	N/A	N/A
12008	Sports Classes and Activities	2.30	N/A	N/A	N/A
12009	Facilities	4.85	N/A	N/A	N/A
12090	Community Resources and Division-Wide Support	11.12	N/A	N/A	N/A
<b>Total Program 12000 - Community Services</b>		<b>38.20</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

		FY 2019/20 Adopted	FY 2020/21 Adopted	FY 2021/22 Change*	FY 2021/22 Recommended
<b>Arts and Culture</b>					
12010	Public Art And Art in Private Development (Development Enterprise Fund)	N/A	0.15	0.00	0.15
12011	Visual Arts	N/A	1.45	0.00	1.45
12012	Performing Arts	N/A	1.20	0.00	1.20
12013	Pottery	N/A	1.00	0.00	1.00
12014	Theater	N/A	1.20	0.00	1.20
<b>Total Arts and Culture</b>		<b>N/A</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Neighborhoods</b>					
12015	Columbia Neighborhood Center Programs	N/A	2.50	0.00	2.50
12016	Youth and Family Resources	N/A	2.50	0.00	2.50
<b>Total Neighborhoods</b>		<b>N/A</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Recreation Administration</b>					
12017	Special Events	N/A	0.50	0.00	0.50
12018	Marketing	N/A	1.25	0.00	1.25
12019	Administrative Services	N/A	8.50	0.00	8.50
<b>Total Recreation Administration</b>		<b>N/A</b>	<b>10.25</b>	<b>0.00</b>	<b>10.25</b>
<b>Seniors</b>					
12020	Trips	N/A	0.50	0.00	0.50
12021	Senior Programs	N/A	2.00	0.00	2.00
12022	Senior Center	N/A	2.75	0.00	2.75
12023	Therapeutic Programs	N/A	0.50	0.00	0.50
<b>Total Seniors</b>		<b>N/A</b>	<b>5.75</b>	<b>0.00</b>	<b>5.75</b>
<b>Sports and Facilities</b>					
12024	Aquatics	N/A	1.00	0.00	1.00
12026	Youth and Adult Sports	N/A	2.15	0.00	2.15
12027	Recreation Facilities	N/A	4.85	0.00	4.85
<b>Total Sports and Facilities</b>		<b>N/A</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

		FY 2019/20 Adopted	FY 2020/21 Adopted	FY 2021/22 Change*	FY 2021/22 Recommended
<b>Youth and Teens</b>					
12028	Preschool	N/A	0.80	0.00	0.80
12029	After School	N/A	1.30	0.00	1.30
12030	School Break Camps	N/A	0.90	0.00	0.90
12031	Teens	N/A	1.00	0.00	1.00
<b>Total Youth and Teens</b>		<b>N/A</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
<b>Capital or Special Projects</b>					
832620	Pilot Grant Writer at Columbia Neighborhood Center	1.00	0.00	0.00	0.00
830600	Lakewood Branch Library Facility	N/A	3.12	0.00	3.12
<b>Total Capital or Special Projects</b>		<b>1.00</b>	<b>3.12</b>	<b>0.00</b>	<b>3.12</b>
<b>Total Positions by Program / Service Delivery Plan</b>		<b>83.96</b>	<b>82.96</b>	<b>0.00</b>	<b>82.96</b>
<b>Positions by Fund</b>					
General Fund		80.56	80.31	0.00	80.31
Development Enterprise Fund		0.15	0.15	0.00	0.15
Youth and Neighborhood Services Fund		3.25	2.50	0.00	2.50
<b>Total Positions by Fund</b>		<b>83.96</b>	<b>82.96</b>	<b>0.00</b>	<b>82.96</b>
<b>Position Classification</b>					
Administrative Aide		1.00	1.00	0.00	1.00
Administrative Aide - Confidential		1.00	1.00	0.00	1.00
Administrative Analyst		1.00	1.00	(1.00)	0.00
Administrative Librarian		1.00	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	1.00	0.00	1.00
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

	FY 2019/20 Adopted	FY 2020/21 Adopted	FY 2021/22 Change*	FY 2021/22 Recommended
Library Specialist 1, Part-time	3.18	3.18	0.00	3.18
Library Specialist 2, Part-time	0.00	0.00	1.59	1.59
Library Specialist 3, Part-time	10.60	10.60	(1.59)	9.01
Management Analyst	0.00	0.00	1.00	1.00
Management Analyst - Term Limited	1.00	0.00	0.00	0.00
Office Assistant	1.00	1.00	0.00	1.00
Office Assistant, Part-time	1.50	1.50	0.00	1.50
Office Clerk	1.00	1.00	0.00	1.00
Principal Office Assistant	1.00	1.00	0.00	1.00
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	1.00	0.00	1.00
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
<b>Total Positions</b>	<b>83.96</b>	<b>82.96</b>	<b>0.00</b>	<b>82.96</b>

\* Position changes as of 3/6/2021.

This Page Intentionally Blank

## 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 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
<b>DEPARTMENT OF LIBRARY AND RECREATION SERVICES</b>							
<b>PERFORMANCE INDICATORS</b>							
Percent of total department planned operating budget expended.		89.7%	92.3%	91.1%	100.0%	66.5%	100.0%
<b>LIBRARY</b>							
<b>WORKLOAD INDICATORS</b>							
Number of library programs for adults.	CP-6.2C	395	355	228		86	
Number of library programs for children, teens and families.	CP-6.2C	583	576	437		252	
Number of offsite library programs. [New in FY 2018/19]	CP-6.2C	N/A	131	665		0	
Number of materials circulated.	CC-8	2,098,751	1,992,831	1,431,754		543,116	
Number of library visitors.	CC-7, CC-8	657,343	619,986	398,830		18,814	
Total volumes of books and media cataloged and processed. [New in FY 2018/19]	CC-8	N/A	34,821	26,119		21,235	
Number of volunteer hours managed by Library staff. [New in FY 2018/19]	CP-6.2F	N/A	1,605	1,203		1,319	

	General Plan Goal	FY 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating library services as good or better.	CC-7, CC-8	N/A	251 86%	N/A	250 90%	N/A	250 90%
Number of customer survey respondents and percent rating library programs as good or better. [New in FY 2018/19]	CP-6.2C	N/A	1,124 98%	762 95%	1,000 97%	202 99%	1,000 97%
Number of customer survey respondents and percent rating programs for adults as good or better. [Deleted in FY 2018/19]	CP-6.2C	648 99%	N/A	N/A	N/A	N/A	N/A
Percent of library materials re-shelved within 48 hours after check-in.	CC-8	99%	99%	99%	98%	99%	98%
Average number of days from receipt of materials to availability.	CC-8	8	9	13	9	19	9
Percent of total Library operating budget expended. [Deleted in FY 2018/19]		84%	N/A	N/A	N/A	N/A	N/A
<b>COMMUNITY SERVICES</b>							
<b>WORKLOAD INDICATORS</b>							
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	318,389	300,211	223,329		111,664	
Number of adult participant hours in Community Services. [Deleted in FY 2020/21]	CC-10, CC-11	345,892	347,933	310,982		155,491	
Number of registrations for all of Community Services. [Deleted in FY 2020/21]	CC-10, CC-11 6.4.1B, 6.4.1C	N/A	20,005	20,470		10,235	
Number of volunteer hours managed by Community Services staff. [Deleted in FY 2020/21]	CC-10	17,126	21,035	13,597		6,799	
Number of recipients awarded Recreation Fee Waivers. [Delete in FY 2019/20]	CC-12	409	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	N/A	358 90%	167 21%		84 24%	
Number of facilities occupancy hours within Community Services (rentals and programs). [Deleted in FY 2020/21]	CC-9, CC-10, CC-11, CC-12	89,792	106,735	136,397		68,199	



	General Plan Goal	FY 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
Number of facilities reservations within Community Services (rentals). [Deleted in FY 2020/21]	CC-9, CC-10, CC-11, CC-12	N/A	16,823	7,310		3,655	
Number of special event applications received. [Deleted in FY 2020/21]	CC-11, CC-12	40	42	35		18	
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	94,106	95,150	48,201		24,101	
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating Recreation Services as good or better. <sup>3</sup> [Deleted in FY 2020/21]	CC-10	4,366 96.5%	750 94.0%	1,126 95%	N/A	N/A	N/A
Number of customer survey respondents and percent rating Recreation Services facilities as good or better. [Deleted in FY 2020/21]	CC-9, CC-10	175 98.9%	125 96.0%	0 N/A	N/A	N/A	N/A
Percent of Recreation Fee Waiver applications funded. [Delete in FY 2019/20]	CC-12	N/A	63%	N/A	N/A	N/A	N/A
Number of adult customer survey respondents and percent rating a Youth and Family Resources sponsored program/activity/service as good or better. [Delete in FY 2019/20]	CC-10, CC-11, CC-12	439 98.6%	284 99.0%	N/A	N/A	N/A	N/A
Number of youth customer survey respondents and percent rating a Youth and Family Resources sponsored program/activity/service as good or better. [Delete in FY 2019/20]	CC-10, CC-11, CC-12	519 95.4%	1,071 95.0%	N/A	N/A	N/A	N/A
Number of customer survey respondents and percent rating medical services provided at Columbia Neighborhood Center (CNC) as good or better. [Delete in FY 2019/20]	CC-10	267 96.0%	590 97.5%	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	\$3,447,757	\$3,494,328	\$3,600,000	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	330 100%	542 100%	350 100%	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	N/A	\$15,271	\$73,080	N/A	N/A	N/A

	General Plan Goal	FY 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
Percent of cost recovery for the Arts and Recreation Program. [Delete in FY 2018/19]	CC-12, CP-7.1B.5	52%	N/A	N/A	N/A	N/A	N/A
Percent of total Arts and Recreation operating budget expended. [Delete in FY 2018/19]	CC-12, CP7.1A.4	96%	N/A	N/A	N/A	N/A	N/A
Percent of total Youth and Family Resources operating budget expended. [Delete in FY 2018/19]	CC-12, CP7.1A.4	93%	N/A	N/A	N/A	N/A	N/A
<b>ARTS AND CULTURE</b>							
<b>WORKLOAD INDICATORS</b>							
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	N/A	N/A	101,238		50,619	
Total number of Arts and Cultural Program registrants. (Adult/Youth/Teens: visual art, performance art, cultural art)	CC-10, CC-11, CC-12	N/A	N/A	20,269		10,135	
Total number of Arts and Cultural programs. (Adult/Youth/Teens: visual art, performance art, cultural art)	CC-10, CC-11, CC-12	N/A	N/A	345		173	
Total number of facilities occupancy hours within the Theater (percentage of total rentals and programs compared to available hours).	CC-9, CC-12	N/A	N/A	4,343 40%		2,172 40%	
Total number of facilities reservations within the Theater (rentals).	CC-9, CC-12	N/A	N/A	1,509		755	
Total number of staff hours spent on Public Art Projects (Private/Public).	CC-12	N/A	N/A	639		320	
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating Arts and Cultural Programs as good or better.	CC-10	N/A	N/A	N/A	1,000 90%	500 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	N/A	40 95%	20 95%	30 95%

	General Plan Goal	FY 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
<b>NEIGHBORHOODS</b>							
<b>WORKLOAD INDICATORS</b>							
Number of participant hours generated by Columbia Neighborhood Center (CNC) <i>partner service providers</i> in the areas of: Community Education, Mental and Physical Health Services, Recreation and Enrichment, Social Services, and Neighborhood Safety. <sup>4</sup>	CC-10, CC-11, CC-12, CP-5.1H, CP-5.1J	N/A	N/A	48,201		24,101	
Total number of participants hours in Columbia Neighborhood Programs. (Adult/Youth/Teens)	CC-10, CC-11, CC-12	N/A	N/A	50,744		25,387	
Total number of Columbia Neighborhood Programs registrants. (Adult/Youth/Teens)	CC-10, CC-11, CC-12	N/A	N/A	32,494		16,247	
Total number of Columbia Neighborhood Programs. (Adult/Youth/Teens)	CC-10, CC-11, CC-12	N/A	N/A	132		66	
Total number of Recreation Fee Waivers Awarded and Percentage of Total Expended.	CC-12	N/A	N/A	216 20%		108 10%	
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating Columbia Neighborhood Programs as good or better.	CC-10	N/A	N/A	464 91%	464 91%	232 91%	348 91%
<b>RECREATION ADMINISTRATION</b>							
<b>WORKLOAD INDICATORS</b>							
Total number of community/special event applications received and awarded.	CC-11, CC-12	N/A	N/A	35		18	
Total number of Recreation Services Special Event registrants/participants.	CC-10, CC-11, CC-12	N/A	N/A	1,516		758	
Total number of volunteer hours managed by Recreation Services staff. (Not including: Senior, Youth and Teen, and Sports and Aquatics Programs)	CC-10	N/A	N/A	254		127	
Total number of facility reservations processed at the Community Center. (In-person or by phone)	CC-10, CC-11, CC-12	N/A	N/A	4,859		2,429	
Total number of program registrations processed at the Community Center. (In-person or phone/online)	CC-10, CC-11, CC-12	N/A	N/A	13,806 6,562		6,903 3,281	
Total number of social media posts and total customer reach.	CC-10, CC-11, CC-12	N/A	N/A	280 335,800		140 167,900	

	General Plan Goal	FY 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating overall Recreation Services as good or better.	CC-10	N/A	N/A	728 97%	728 97%	364 97%	546 97%
<b>SENIORS</b>							
<b>WORKLOAD INDICATORS</b>							
Total number of participants hours in Senior Programs.	CC-10, CC-11, CC-12	N/A	N/A	192,751		96,376	
Total number of Senior Program registrants.	CC-10, CC-11, CC-12	N/A	N/A	88,770		44,385	
Total number of Senior Programs offered.	CC-10, CC-11, CC-12	N/A	N/A	167		84	
Total number of Senior Center Memberships.	CC-10, CC-11, CC-12	N/A	N/A	1,234		617	
Total number of Care Management hours provided.	CC-12	N/A	N/A	1,650		825	
Total number of volunteer hours managed by Senior Program staff.	CC-10	N/A	N/A	11,343		5,672	
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating Senior Programs as good or better.	CC-10	N/A	N/A	300 90%	300 90%	150 90%	225 90%
<b>SPORTS, AQUATICS AND FACILITIES</b>							
<b>WORKLOAD INDICATORS</b>							
Total number of participants hours in Sports and Aquatics Programs.	CC-10, CC-11, CC-12	N/A	N/A	101,410		50,705	
Total number of Sports and Aquatics registrants.	CC-10, CC-11, CC-12	N/A	N/A	21,327		10,664	
Total number of Sports and Aquatics Programs.	CC-10, CC-11, CC-12	N/A	N/A	1,461		731	
Total number of volunteer hours managed by Sports and Aquatics Program staff.	CC-10	N/A	N/A	1,668		834	
Total number of facilities occupancy hours within Recreation Facilities (percentage of total rentals and programs compared to available hours).	CC-9, CC-12	N/A	N/A	673,351 20.26%		336,675 20.26%	

	General Plan Goal	FY 2017/18 Actual	FY 2018/19 Actual	FY* 2019/20 Actual	FY 2020/21 Target	FY* 2020/21 Estimate <sup>1</sup>	FY 2021/22 Target <sup>2</sup>
Total number of facilities reservations within the Recreation Services Facilities (rentals).	CC-9, CC-12	N/A	N/A	7,310		3,655	
<b>PERFORMANCE INDICATORS</b>							
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	N/A	N/A	200 95%	N/A	N/A
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	N/A	N/A	1,500 95%	N/A	N/A
<b>YOUTH AND TEENS</b>							
<b>WORKLOAD INDICATORS</b>							
Total number of participants hours in Youth and Teen Programs.	CC-10, CC-11, CC-12	N/A	N/A	117,929		58,965	
Total number of Youth and Teen Program registrants.	CC-10, CC-11, CC-12	N/A	N/A	4,794		2,397	
Total number of Youth and Teen Programs offered.	CC-10, CC-11, CC-12	N/A	N/A	322		161	
Total Number of volunteer hours managed by Youth and Teen Program staff.	CC-10	N/A	N/A	264		132	
<b>PERFORMANCE INDICATORS</b>							
Number of customer survey respondents and percent rating Youth and Teens Programs as good or better.	CC-10	N/A	N/A	600 90%	600 90%	300 90%	450 90%

\* Various performance measures have been impacted by state and county public health restrictions resulting from the COVID-19 global pandemic. Activities are expected to return to pre-COVID levels as restrictions are lifted.

<sup>1</sup> Recreation Services estimates for FY 2020/21 Estimates are based off of 50% of FY 2019/20 actuals.

<sup>2</sup> Recreation Services estimates for FY 2021/22 Estimates are based off of 75% of FY 2019/20 actuals.

<sup>3</sup> FY 2016/17 and FY 2017/18 surveys included repeat customers. Indicator will change in FY 2020/21 based on surveys conducted within each new Program Area (Sports and Facilities; Arts and Culture; Seniors; Youth and Teens; Neighborhoods; Administrative Services)

<sup>4</sup> Mid-year numbers are still being collected. Estimate is two thirds of FY 2018/19 actual because there were normal services through mid-March.