

**City of Sunnyvale
Program Performance Budget**

Program 734 - Organizational Effectiveness

Program Outcome Statement

Increase individual employee and overall organizational performance in providing City services and programs so that we exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for high performance government organizations,

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.00	1.00
* The California Council for Excellence rates the City's leadership development efforts at the 20-30% level. - Level	5	0.00%	20.00%	20.00%
* The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	5	0.00%	10.00%	10.00%
* The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	5	0.00%	20.00%	20.00%
* The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level	5	0.00%	20.00%	20.00%
* The California Council for Excellence rates the City's human resource development efforts at the 30-40% level. - Level	5	0.00%	30.00%	30.00%
* The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	5	0.00%	10.00%	10.00%
* The California Council for Excellence rates the City's business results efforts at the 20-30% level. - Level	5	0.00%	20.00%	20.00%
* An 80% customer satisfaction rating is maintained for organizational effectiveness services. - Rating	5	0.00%	80.00%	80.00%

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Notes

The California Council for Excellence (CCE) is a non-profit, tax-exempt foundation that provides various programs to help California's private and public organizations improve the goods, products, and services they deliver to their customers. Through its California Awards for Performance Excellence (CAPE) program, CCE works with organizations to assess their current level of performance excellence, offers suggestions to improve future performance, and recognizes organizations that are providing world-class services and products. CCE bases its services on the principles and criteria of the United States government's Malcolm Baldrige National Quality Award Program. In completing an assessment of current organizational performance, CCE will assign a numerical rating for each of the seven criteria areas. Possible scores range from 0 to 1000 points.

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Service Delivery Plan 73404 - Organizational Change Strategy

<u>Service Delivery Plan Measures</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* The California Council for Excellence rates the City's leadership development efforts at the 20-30% level. - Level	0.00%	20.00%	20.00%
* The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	0.00%	10.00%	10.00%
* The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	0.00%	20.00%	20.00%
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* An 80% customer satisfaction rating is maintained for organizational effectiveness services. - Rating	0.00%	80.00%	80.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	1.00	1.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 734100 - Leadership Development				
Product: A Completed Training Event				
FY 2002/2003 Adopted	\$47,331.55	4.00	325.00	\$11,832.89
FY 2003/2004 Adopted	\$48,450.60	4.00	325.00	\$12,112.65
Activity 734101 - Operation and Planning Meetings				
Product: A Completed Meeting				
FY 2002/2003 Adopted	\$24,642.12	15.00	325.00	\$1,642.81
FY 2003/2004 Adopted	\$25,534.27	15.00	325.00	\$1,702.28
Activity 734102 - Workplace Improvement Program				
Product: An Implemented Recommendation				
FY 2002/2003 Adopted	\$55,204.79	30.00	325.00	\$1,840.16
FY 2003/2004 Adopted	\$56,402.57	30.00	325.00	\$1,880.09
Activity 734103 - Outcome Management System				
Product: A Completed Program Assessment				
FY 2002/2003 Adopted	\$22,076.30	8.00	325.00	\$2,759.54
FY 2003/2004 Adopted	\$22,942.80	8.00	325.00	\$2,867.85
Activity 734104 - Non-Routine Process				
Product: Number of Departments Completing the Non-Routine Process				
FY 2002/2003 Adopted	\$22,076.30	10.00	325.00	\$2,207.63
FY 2003/2004 Adopted	\$22,942.80	10.00	325.00	\$2,294.28
Activity 734105 - Performance Outcome Agreement Process				
Product: Number of Managers Completing the POA/POR/POE Process				
FY 2002/2003 Adopted	\$22,076.30	95.00	325.00	\$232.38
FY 2003/2004 Adopted	\$22,942.80	95.00	325.00	\$241.50

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 734106 - Organizational Strategic Plan				
Product: A Published Strategic Plan				
FY 2002/2003 Adopted	\$31,336.15	1.00	400.00	\$31,336.15
FY 2003/2004 Adopted	\$32,304.19	1.00	400.00	\$32,304.19
Activity 734107 - Organizational Business Plan				
Product: A Published Business Plan				
FY 2002/2003 Adopted	\$31,036.15	1.00	400.00	\$31,036.15
FY 2003/2004 Adopted	\$32,001.19	1.00	400.00	\$32,001.19
Activity 734108 - External Customer Satisfaction Survey				
Product: A Completed Survey				
FY 2002/2003 Adopted	\$37,101.70	2.00	370.00	\$18,550.85
FY 2003/2004 Adopted	\$38,180.56	2.00	370.00	\$19,090.28
Activity 734109 - Internal Customer Satisfaction Survey				
Product: A Completed Survey				
FY 2002/2003 Adopted	\$35,296.37	1.00	400.00	\$35,296.37
FY 2003/2004 Adopted	\$36,304.02	1.00	400.00	\$36,304.02
Activity 734110 - Employee Attitude Survey				
Product: A Completed Survey				
FY 2002/2003 Adopted	\$33,744.30	1.00	325.00	\$33,744.30
FY 2003/2004 Adopted	\$34,727.48	1.00	325.00	\$34,727.48
Activity 734111 - Customer Contact Management System				
Product: A Completed System Assessment				
FY 2002/2003 Adopted	\$22,501.35	4.00	325.00	\$5,625.34
FY 2003/2004 Adopted	\$23,372.10	4.00	325.00	\$5,843.03

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 734112 - Customer Contact Management System Training				
Product: A Completed Training Session				
FY 2002/2003 Adopted	\$26,905.55	10.00	325.00	\$2,690.56
FY 2003/2004 Adopted	\$27,820.34	10.00	325.00	\$2,782.03
Activity 734113 - Quarterly Performance Report				
Product: A Completed Report				
FY 2002/2003 Adopted	\$22,076.30	3.00	325.00	\$7,358.77
FY 2003/2004 Adopted	\$22,942.80	3.00	325.00	\$7,647.60
Activity 734114 - Annual Performance Report				
Product: A Completed Report				
FY 2002/2003 Adopted	\$27,977.37	1.00	325.00	\$27,977.37
FY 2003/2004 Adopted	\$28,902.88	1.00	325.00	\$28,902.88
Activity 734115 - City Manager Annual Performance Report				
Product: A Completed Report				
FY 2002/2003 Adopted	\$22,076.30	1.00	325.00	\$22,076.30
FY 2003/2004 Adopted	\$22,942.80	1.00	325.00	\$22,942.80
Activity 734116 - Work System Assessment				
Product: A Completed Consulting Engagement				
FY 2002/2003 Adopted	\$26,905.55	5.00	325.00	\$5,381.11
FY 2003/2004 Adopted	\$27,820.34	5.00	325.00	\$5,564.07
Activity 734117 - Organizational Effectiveness System Training				
Product: A Completed Training Session				
FY 2002/2003 Adopted	\$37,457.69	5.00	325.00	\$7,491.54
FY 2003/2004 Adopted	\$38,477.99	5.00	325.00	\$7,695.60

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 734118 - Organizational Process Improvement Cycle				
Product: A Completed Cycle				
FY 2002/2003 Adopted	\$26,033.40	2.00	370.00	\$13,016.70
FY 2003/2004 Adopted	\$27,001.57	2.00	370.00	\$13,500.79
Activity 734119 - Department Specific Process Improvement Cycle				
Product: A Completed Cycle				
FY 2002/2003 Adopted	\$26,033.40	10.00	370.00	\$2,603.34
FY 2003/2004 Adopted	\$27,001.57	10.00	370.00	\$2,700.16
Activity 734120 - CAPE Organizational Assessment				
Product: A Completed Assessment Report				
FY 2002/2003 Adopted	\$35,058.37	1.00	445.00	\$35,058.37
FY 2003/2004 Adopted	\$36,105.23	1.00	445.00	\$36,105.23
Activity 734121 - Program Administrative Support				
Product: A Work Hour				
FY 2002/2003 Adopted	\$26,506.86	325.00	325.00	\$81.56
FY 2003/2004 Adopted	\$27,443.99	325.00	325.00	\$84.44
Totals for Service Delivery Plan 73404:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$661,454.17		7,630.00	
FY 2003/2004 Adopted	\$682,564.89		7,630.00	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 734:				
FY 2002/2003 Adopted	\$661,454.17		7,630.00	
FY 2003/2004 Adopted	\$682,564.89		7,630.00	