

**City of Sunnyvale
Program Performance Budget**

Program 524 - Child Care Services

Program Outcome Statement

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way by:

- Facilitating the availability of accessible, affordable, high quality child care services,

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>
* A customer satisfaction rating of 80% is achieved for Child Care Services. - Percent	5	0.00%	80.00%	80.00%
* Net licensed child care programs shall increase each year by four. - Programs	3	0.00	4.00	4.00
* Three centers each year will receive a City high quality award. - Awards	4	0.00	3.00	3.00
* 65% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care. - Percent	3	0.00%	65.00%	65.00%
* 30% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable. - Percent	2	0.00%	30.00%	30.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	3	0.00	1.00	1.00

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Program 524 - Child Care Services

Service Delivery Plan 52401 - Support To New/Potential Providers

Support new and potential child care providers by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* Potential provider contacts increase by 10% over the previous year. - Percent	0.00%	10.00%	10.00%
* 85% of new/potential child care providers rate staff support as "good" 85% of the time. - Percent	0.00%	85.00%	85.00%
* 85% of new/potential child care providers linked to current providers rate their experience positively. - Percent	0.00%	85.00%	85.00%

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Program 524 - Child Care Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524000 - Provide Information, Referral and Support				
Product: A New/Potential Provider Served				
FY 2002/2003 Adopted	\$3,698.80	10.00	67.64	\$369.88
FY 2003/2004 Adopted	\$3,836.26	10.00	67.64	\$383.63
Activity 524001 - Link New/Potential Providers to Current Providers				
Product: A New/Potential Provider Linked				
FY 2002/2003 Adopted	\$4,727.38	5.00	90.19	\$945.48
FY 2003/2004 Adopted	\$4,918.25	5.00	90.19	\$983.65
Activity 524002 - Collaborate With Other Organizations to Develop Child Care Services				
Product: A New Collaboration				
FY 2002/2003 Adopted	\$32,873.94	2.00	586.27	\$16,436.97
FY 2003/2004 Adopted	\$34,034.81	2.00	586.27	\$17,017.41
Totals for Service Delivery Plan 52401:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$41,300.12		744.10	
FY 2003/2004 Adopted	\$42,789.32		744.10	

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Program 524 - Child Care Services

Service Delivery Plan 52402 - Support Seekers of Child Care

Support seekers of child care by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* Consumer contacts increase by 10% over the previous year. - Percent	0.00%	10.00%	10.00%
* Businesses seeking to address their employees' child care needs rate staff support as "good" 85% of the time. - Percent	0.00%	85.00%	85.00%
* Seekers of child care rate staff support as "good" 85% of the time. - Percent	0.00%	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524003 - Provide Information and Referral to Seekers of Child Care				
Product: A Seeker Served				
FY 2002/2003 Adopted	\$12,125.05	20.00	225.49	\$606.25
FY 2003/2004 Adopted	\$12,590.80	20.00	225.49	\$629.54
Activity 524004 - Provide Support to Businesses				
Product: A Business Supported				
FY 2002/2003 Adopted	\$13,188.40	5.00	214.21	\$2,637.68
FY 2003/2004 Adopted	\$13,705.61	5.00	214.21	\$2,741.12
Totals for Service Delivery Plan 52402:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$25,313.45		439.70	
FY 2003/2004 Adopted	\$26,296.41		439.70	

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Program 524 - Child Care Services

Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs

Support affordable, high quality Child Care Programs by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

Service Delivery Plan Measures

- * 85% of the City sponsored training programs meet the needs and interests of providers.
 - Percent
- * 80% of parents surveyed rate their child care center as "good".
 - Percent

FY2001/2002 Adopted	FY2002/2003 Adopted	FY2003/2004 Adopted
0.00%	85.00%	85.00%
0.00%	80.00%	80.00%

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Program 524 - Child Care Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524005 - Sponsor Four Training Sessions Per Year				
Product: A Training Session Completed				
FY 2002/2003 Adopted	\$9,732.76	4.00	157.84	\$2,433.19
FY 2003/2004 Adopted	\$10,059.68	4.00	157.84	\$2,514.92
Activity 524006 - Hold Annual Child Care Event				
Product: An Event Held				
FY 2002/2003 Adopted	\$19,265.56	1.00	315.68	\$19,265.56
FY 2003/2004 Adopted	\$19,917.41	1.00	315.68	\$19,917.41
Activity 524007 - Support Activities of Local Child Care Networks				
Product: An Activity Completed				
FY 2002/2003 Adopted	\$8,732.76	10.00	157.84	\$873.28
FY 2003/2004 Adopted	\$9,049.68	10.00	157.84	\$904.97
Activity 524008 - Support the Professional Development of Child Care Providers				
Product: A Professional Development Session Attended by Providers				
FY 2002/2003 Adopted	\$3,392.28	5.00	67.64	\$678.46
FY 2003/2004 Adopted	\$3,541.10	5.00	67.64	\$708.22
Totals for Service Delivery Plan 52403:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$41,123.36		699.00	
FY 2003/2004 Adopted	\$42,567.87		699.00	

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Program 524 - Child Care Services

Service Delivery Plan 52404 - Facilitate Child Care Services

Facilitate the Child Care Program by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2001/2002 Adopted</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Adopted</u>
* Served Child Care Advisory Board Members rate staff support as "good" 85% of the time. - Percent	0.00%	85.00%	85.00%
* 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent	0.00%	90.00%	90.00%
* Served collaborative agencies rate staff support as "good" 85% of the time. - Percent	0.00%	85.00%	85.00%
* Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent	0.00%	50.00%	50.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 524009 - Staff the Child Care Advisory Board				
Product: A Work Plan Completed				
FY 2002/2003 Adopted	\$18,494.14	1.00	338.23	\$18,494.14
FY 2003/2004 Adopted	\$19,181.38	1.00	338.23	\$19,181.38
Activity 524010 - Monitor Child Care Legislation				
Product: A Bill Tracked				
FY 2002/2003 Adopted	\$10,461.35	6.00	180.39	\$1,743.56
FY 2003/2004 Adopted	\$10,838.66	6.00	180.39	\$1,806.44
Activity 524011 - Conduct Advocacy/Leadership Activities				
Product: An Activity Completed				
FY 2002/2003 Adopted	\$15,408.38	1.00	270.58	\$15,408.38
FY 2003/2004 Adopted	\$15,935.43	1.00	270.58	\$15,935.43
Activity 524012 - Coordinate and Monitor Existing Child Care Support Services				
Product: An Organization Monitored				
FY 2002/2003 Adopted	\$10,789.93	4.00	202.94	\$2,697.48
FY 2003/2004 Adopted	\$11,213.66	4.00	202.94	\$2,803.42
Totals for Service Delivery Plan 52404:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$55,153.80		992.14	
FY 2003/2004 Adopted	\$57,169.13		992.14	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 524:				
FY 2002/2003 Adopted	\$162,890.73		2,874.94	
FY 2003/2004 Adopted	\$168,822.73		2,874.94	