

City of Sunnyvale
Program Performance Budget

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2012/2013 Actual	2013/2014 Budget	2013/2014 Actual	2014/2015 Current	2015/2016 Plan
Activity 234101, 234102, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports					
Product: A Report to Council					
Costs:	492,080.90	472,492.21	473,284.08	516,864.38	532,397.41
Products:	31.00	30.00	19.00	30.00	30.00
Hours:	5,036.63	4,656.00	4,489.03	4,736.00	4,736.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues					
Costs:	61,436.20	63,522.51	48,574.18	61,094.85	62,498.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	314.55	360.00	334.76	335.00	335.00
Totals for Service Delivery Plan 23401 - Policy Planning					
Costs:	553,517.10	536,014.72	521,858.26	577,959.23	594,895.94
Hours:	5,351.18	5,016.00	4,823.79	5,071.00	5,071.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2012/2013 Actual</u>	<u>2013/2014 Budget</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234210, 234211, 234212, 234213, 234214 - Staff-level Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	254,055.81	321,037.52	353,637.04	0.00	0.00
Products:	981.00	1,000.00	972.00	0.00	0.00
Hours:	2,971.36	3,740.00	4,335.64	0.00	0.00
Activity 234220, 234221, 234222, 234223, 234224, 234225, 234226 - Public Hearing Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	788,727.30	756,374.09	864,434.35	0.00	0.00
Products:	126.00	125.00	113.00	0.00	0.00
Hours:	8,450.29	8,668.00	9,067.21	0.00	0.00
Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information [Deleted]					
Product: Customer Served					
Costs:	460,714.86	502,105.42	450,867.39	0.00	0.00
Products:	12,834.00	13,500.00	13,426.00	0.00	0.00
Hours:	4,922.22	5,285.00	5,026.10	0.00	0.00
Activity 234240, 234241 - Regular Building Plans [Deleted]					
Product: Regular Building Plan Permit Reviewed					
Costs:	38,076.47	84,965.78	55,831.64	0.00	0.00
Products:	359.00	495.00	619.00	0.00	0.00
Hours:	386.83	885.00	556.40	0.00	0.00
Activity 234250 - Express Building Plans [Deleted]					
Product: Minor Building Permit Reviewed					
Costs:	54,340.30	69,508.07	50,959.46	0.00	0.00
Products:	1,233.00	1,045.00	1,157.00	0.00	0.00
Hours:	550.52	757.00	512.37	0.00	0.00

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Service Delivery Plan 23402 - Development Review

	2012/2013	2013/2014	2013/2014	2014/2015	2015/2016
	Actual	Budget	Actual	Current	Plan
Activity 234260 - Redevelopment Agency Support [Deleted]					
Costs:	0.00	11,983.48	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	100.00	0.00	0.00	0.00
Totals for Service Delivery Plan 23402 - Development Review					
Costs:	1,595,914.74	1,745,974.36	1,775,729.88	0.00	0.00
Hours:	17,281.22	19,435.00	19,497.72	0.00	0.00

**City of Sunnyvale
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Program 234 - Planning

Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budget</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234310 - Planning Division Management and Supervision [Deleted]					
Costs:	78,423.00	80,557.49	73,897.36	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	592.36	625.00	526.81	0.00	0.00
Activity 234320 - Planning Division Administration [Deleted]					
Costs:	47,990.82	52,497.72	63,435.89	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	574.96	570.00	843.84	0.00	0.00
Activity 234330 - Planning Division Staff Training and Development [Deleted]					
Costs:	26,571.86	51,116.68	44,827.35	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	321.68	522.00	441.81	0.00	0.00
Activity 234340 - Planning Division Management and Supervision					
Costs:	0.00	0.00	0.00	72,682.03	74,958.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	595.00	595.00
Activity 234350 - Planning Division Administration					
Costs:	0.00	0.00	0.00	51,006.25	52,653.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	580.00	580.00

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Program 234 - Planning

Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services

	2012/2013 Actual	2013/2014 Budget	2013/2014 Actual	2014/2015 Current	2015/2016 Plan
Activity 234360 - Planning Division Staff Training and Development					
Costs:	0.00	0.00	0.00	49,571.90	51,146.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	522.00	522.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services					
Costs:	152,985.68	184,171.89	182,160.60	173,260.18	178,758.42
Hours:	1,489.00	1,717.00	1,812.46	1,697.00	1,697.00

**City of Sunnyvale
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Program 234 - Planning

Service Delivery Plan 23404 - Development Review

	<u>2012/2013 Actual</u>	<u>2013/2014 Budget</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234410, 234411, 234412, 234413, 234414 - Staff-level Land Use Permits					
Product: Permit Approved or Denied					
Costs:	0.00	0.00	0.00	268,963.35	277,625.40
Products:	0.00	0.00	0.00	1,000.00	1,000.00
Hours:	0.00	0.00	0.00	3,545.00	3,545.00
Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits					
Product: Permit Approved or Denied					
Costs:	0.00	0.00	0.00	754,786.58	779,030.11
Products:	0.00	0.00	0.00	125.00	125.00
Hours:	0.00	0.00	0.00	8,860.00	8,860.00
Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information					
Product: Customer Served					
Costs:	0.00	0.00	0.00	477,783.49	493,119.50
Products:	0.00	0.00	0.00	13,500.00	13,500.00
Hours:	0.00	0.00	0.00	5,375.00	5,375.00
Activity 234440, 234441 - Regular Building Plans					
Product: Regular Building Plan Permit Reviewed					
Costs:	0.00	0.00	0.00	81,136.48	83,741.85
Products:	0.00	0.00	0.00	495.00	495.00
Hours:	0.00	0.00	0.00	865.00	865.00
Activity 234450 - Express Building Plans					
Product: Minor Building Permit Reviewed					
Costs:	0.00	0.00	0.00	69,676.45	71,894.72
Products:	0.00	0.00	0.00	1,235.00	1,235.00
Hours:	0.00	0.00	0.00	777.00	777.00

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Totals for Service Delivery Plan 23404 - Development Review

Costs:	0.00	0.00	0.00	1,652,346.35	1,705,411.58
Hours:	0.00	0.00	0.00	19,422.00	19,422.00

Totals for Program 234

Costs:	2,302,417.52	2,466,160.97	2,479,748.74	2,403,565.76	2,479,065.94
Hours:	24,121.40	26,168.00	26,133.97	26,190.00	26,190.00