

City of Sunnyvale
Program Performance Budget

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2014/2015 Budget	2014/2015 Actual	2015/2016 Current	2016/2017 Plan	2017/2018 Plan
Activity 234101, 234102, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports					
Product: A Report to Council					
Costs:	516,864.38	550,952.59	532,397.41	537,213.26	549,521.62
Products:	30.00	25.00	30.00	30.00	30.00
Hours:	4,736.00	4,460.58	4,736.00	4,588.00	4,588.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues					
Costs:	61,094.85	45,850.87	62,498.53	57,045.14	58,061.05
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	335.00	285.56	335.00	326.00	326.00
Totals for Service Delivery Plan 23401 - Policy Planning					
Costs:	577,959.23	596,803.46	594,895.94	594,258.40	607,582.67
Hours:	5,071.00	4,746.14	5,071.00	4,914.00	4,914.00

City of Sunnyvale
Program Performance Budget

Program 234 - Planning

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

	2014/2015 Budget	2014/2015 Actual	2015/2016 Current	2016/2017 Plan	2017/2018 Plan
Activity 234340 - Planning Division Management and Supervision					
Costs:	72,682.03	113,223.71	74,958.62	85,664.02	86,948.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	595.00	794.16	595.00	615.00	615.00
Activity 234350 - Planning Division Administration					
Costs:	51,006.25	60,172.62	52,653.65	58,253.59	59,647.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	580.00	763.25	580.00	595.00	595.00
Activity 234360 - Planning Division Staff Training and Development					
Costs:	49,571.90	34,480.57	51,146.15	55,964.17	57,375.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	522.00	391.08	522.00	520.00	520.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services					
Costs:	173,260.18	207,876.90	178,758.42	199,881.78	203,971.54
Hours:	1,697.00	1,948.49	1,697.00	1,730.00	1,730.00

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Program 234 - Planning

Service Delivery Plan 23404 - Development Review

	2014/2015 Budget	2014/2015 Actual	2015/2016 Current	2016/2017 Plan	2017/2018 Plan
Activity 234410, 234411, 234412, 234413, 234414 - Staff-level Land Use Permits					
Product: Permit Approved or Denied					
Costs:	268,963.35	334,772.41	277,625.40	392,517.62	408,358.05
Products:	1,000.00	897.00	1,000.00	950.00	950.00
Hours:	3,545.00	4,425.47	3,545.00	4,650.00	4,650.00
Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits					
Product: Permit Approved or Denied					
Costs:	754,786.58	783,130.47	779,030.11	828,128.66	846,283.88
Products:	125.00	102.00	125.00	125.00	125.00
Hours:	8,860.00	10,073.18	8,860.00	8,860.00	8,860.00
Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information					
Product: Customer Served					
Costs:	477,783.49	380,095.10	493,119.50	552,543.29	569,385.20
Products:	13,500.00	14,219.00	13,500.00	14,000.00	14,000.00
Hours:	5,375.00	4,336.65	5,375.00	5,395.00	5,395.00
Activity 234440, 234441 - Regular Building Plans					
Product: Regular Building Plan Permit Reviewed					
Costs:	81,136.48	86,989.41	83,741.85	75,352.00	77,511.79
Products:	495.00	794.00	495.00	590.00	590.00
Hours:	865.00	913.68	865.00	760.00	760.00
Activity 234450 - Express Building Plans					
Product: Minor Building Permit Reviewed					
Costs:	69,676.45	42,313.95	71,894.72	86,940.60	89,707.53
Products:	1,235.00	1,256.00	1,235.00	1,200.00	1,200.00
Hours:	777.00	445.39	777.00	901.00	901.00

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Service Delivery Plan 23404 - Development Review

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
Activity 234460 - Redevelopment Agency Support					
Costs:	0.00	252.72	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	2.00	0.00	0.00	0.00
Totals for Service Delivery Plan 23404 - Development Review					
Costs:	1,652,346.35	1,627,554.06	1,705,411.58	1,935,482.17	1,991,246.45
Hours:	19,422.00	20,196.37	19,422.00	20,566.00	20,566.00
Totals for Program 234					
Costs:	2,403,565.76	2,432,234.42	2,479,065.94	2,729,622.35	2,802,800.66
Hours:	26,190.00	26,891.00	26,190.00	27,210.00	27,210.00