

## **Attachment 1**



**City of Sunnyvale**  
**Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23401 - Policy Planning**

	<b>2014/2015 Budget</b>	<b>2014/2015 Actual</b>	<b>2015/2016 Current</b>	<b>2016/2017 Plan</b>	<b>2017/2018 Plan</b>
<b>Activity 234101, 234102, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports</b>					
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
<b>Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues</b>					
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
<b>Totals for Service Delivery Plan 23401 - Policy Planning</b>					
<b>Costs:</b>	<b>577,959.23</b>	<b>596,803.46</b>	<b>594,895.94</b>	<b>594,258.40</b>	<b>607,582.67</b>
<b>Hours:</b>	<b>5,071.00</b>	<b>4,746.14</b>	<b>5,071.00</b>	<b>4,914.00</b>	<b>4,914.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 234 - Planning**

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

	<b>2014/2015 Budget</b>	<b>2014/2015 Actual</b>	<b>2015/2016 Current</b>	<b>2016/2017 Plan</b>	<b>2017/2018 Plan</b>
<b>Activity 234340 - Planning Division Management and Supervision</b>					
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
<b>Activity 234350 - Planning Division Administration</b>					
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
<b>Activity 234360 - Planning Division Staff Training and Development</b>					
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
<b>Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services</b>					
<b>Costs:</b>	<b>173,260.18</b>	<b>207,876.90</b>	<b>178,758.42</b>	<b>199,881.78</b>	<b>203,971.54</b>
<b>Hours:</b>	<b>1,697.00</b>	<b>1,948.49</b>	<b>1,697.00</b>	<b>1,730.00</b>	<b>1,730.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23404 - Development Review**

	<b>2014/2015 Budget</b>	<b>2014/2015 Actual</b>	<b>2015/2016 Current</b>	<b>2016/2017 Plan</b>	<b>2017/2018 Plan</b>
<b>Activity 234410, 234411, 234412, 234413, 234414 - Staff-level Land Use Permits</b>					
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
<b>Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits</b>					
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
<b>Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information</b>					
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
<b>Activity 234440, 234441 - Regular Building Plans</b>					
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
<b>Activity 234450 - Express Building Plans</b>					
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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**Program 234 - Planning**

**Service Delivery Plan 23404 - Development Review**

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