

City of Sunnyvale
Program Performance Budget

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2014/2015 <u>Actual</u>	2015/2016 <u>Budget</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Current</u>	2017/2018 <u>Plan</u>
Activity 234101, 234102, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports					
Product: A Report to Council					
Costs:	550,952.59	532,397.41	534,447.68	560,297.19	598,340.37
Products:	25.00	30.00	24.00	30.00	30.00
Hours:	4,460.58	4,736.00	3,428.46	4,748.00	4,748.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues					
Costs:	45,850.87	62,498.53	42,960.70	68,141.98	73,303.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	285.56	335.00	236.10	430.00	430.00
Totals for Service Delivery Plan 23401 - Policy Planning					
Costs:	596,803.46	594,895.94	577,408.38	628,439.17	671,644.31
Hours:	4,746.14	5,071.00	3,664.56	5,178.00	5,178.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2014/2015</u> Actual	<u>2015/2016</u> Budget	<u>2015/2016</u> Actual	<u>2016/2017</u> Current	<u>2017/2018</u> Plan
Activity 234220, 234221, 234222, 234223, 234224, 234225, 234226 - Public Hearing Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	0.00	0.00	289.82	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	5.50	0.00	0.00
Totals for Service Delivery Plan 23402 - Development Review					
Costs:	0.00	0.00	289.82	0.00	0.00
Hours:	0.00	0.00	5.50	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

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

	<u>2014/2015 Actual</u>	<u>2015/2016 Budget</u>	<u>2015/2016 Actual</u>	<u>2016/2017 Current</u>	<u>2017/2018 Plan</u>
Activity 234340 - Planning Division Management and Supervision					
Costs:	113,223.71	74,958.62	67,827.32	85,664.02	88,066.10
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	794.16	595.00	571.24	615.00	615.00
Activity 234350 - Planning Division Administration					
Costs:	60,172.62	52,653.65	84,436.53	59,019.20	71,019.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	763.25	580.00	1,173.09	595.00	683.00
Activity 234360 - Planning Division Staff Training and Development					
Costs:	34,480.57	51,146.15	46,593.32	60,938.89	64,775.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	391.08	522.00	577.04	560.00	560.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services					
Costs:	207,876.90	178,758.42	198,857.17	205,622.11	223,860.65
Hours:	1,948.49	1,697.00	2,321.37	1,770.00	1,858.00

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Program 234 - Planning

Service Delivery Plan 23404 - Development Review

	<u>2014/2015</u> <u>Actual</u>	<u>2015/2016</u> <u>Budget</u>	<u>2015/2016</u> <u>Actual</u>	<u>2016/2017</u> <u>Current</u>	<u>2017/2018</u> <u>Plan</u>
Activity 234410, 234411, 234412, 234413, 234414 - Staff-level Land Use Permits					
Product: Permit Approved or Denied					
Costs:	334,772.41	277,625.40	382,290.85	416,312.28	555,960.10
Products:	897.00	1,000.00	1,019.00	950.00	950.00
Hours:	4,425.47	3,545.00	4,663.12	4,711.00	5,855.00
Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits					
Product: Permit Approved or Denied					
Costs:	783,130.47	779,030.11	985,138.15	890,110.39	976,524.09
Products:	102.00	125.00	117.00	125.00	125.00
Hours:	10,073.18	8,860.00	10,815.37	9,395.00	9,659.00
Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information					
Product: Customer Served					
Costs:	380,095.10	493,119.50	375,146.44	566,477.60	611,888.08
Products:	14,219.00	13,500.00	14,146.00	14,000.00	14,000.00
Hours:	4,336.65	5,375.00	4,254.98	5,395.00	5,483.00
Activity 234440, 234441 - Regular Building Plans					
Product: Regular Building Plan Permit Reviewed					
Costs:	86,989.41	83,741.85	94,281.33	76,959.80	99,409.75
Products:	794.00	495.00	400.00	590.00	590.00
Hours:	913.68	865.00	922.08	760.00	936.00
Activity 234450 - Express Building Plans					
Product: Minor Building Permit Reviewed					
Costs:	42,313.95	71,894.72	48,230.44	89,329.34	95,432.69
Products:	1,256.00	1,235.00	1,394.00	1,200.00	1,200.00
Hours:	445.39	777.00	496.72	901.00	901.00

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Service Delivery Plan 23404 - Development Review

	<u>2014/2015 Actual</u>	<u>2015/2016 Budget</u>	<u>2015/2016 Actual</u>	<u>2016/2017 Current</u>	<u>2017/2018 Plan</u>
Activity 234460 - Redevelopment Agency Support					
Costs:	252.72	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2.00	0.00	0.00	0.00	0.00
Activity 234470 - CEQA Support for Other Programs					
Costs:	0.00	0.00	0.00	89,231.89	95,861.59
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	880.00	880.00
Totals for Service Delivery Plan 23404 - Development Review					
Costs:	1,627,554.06	1,705,411.58	1,885,087.21	2,128,421.30	2,435,076.30
Hours:	20,196.37	19,422.00	21,152.27	22,042.00	23,714.00
Totals for Program 234					
Costs:	2,432,234.42	2,479,065.94	2,661,642.58	2,962,482.58	3,330,581.26
Hours:	26,891.00	26,190.00	27,143.70	28,990.00	30,750.00