

City of Sunnyvale  
Program Performance Budget

**Program 234 - Planning**

**Service Delivery Plan 23401 - Policy Planning**

	<b>2014/2015 Actual</b>	<b>2015/2016 Budget</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Current</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:	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
<b>Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues</b>					
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
<b>Totals for Service Delivery Plan 23401 - Policy Planning</b>					
<b>Costs:</b>	<b>596,803.46</b>	<b>594,895.94</b>	<b>577,408.38</b>	<b>628,439.17</b>	<b>671,644.31</b>
<b>Hours:</b>	<b>4,746.14</b>	<b>5,071.00</b>	<b>3,664.56</b>	<b>5,178.00</b>	<b>5,178.00</b>

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Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	2014/2015 Actual	2015/2016 Budget	2015/2016 Actual	2016/2017 Current	2017/2018 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

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**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>
<b>Activity 234340 - Planning Division Management and Supervision</b>					
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
<b>Activity 234350 - Planning Division Administration</b>					
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
<b>Activity 234360 - Planning Division Staff Training and Development</b>					
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
<b>Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services</b>					
<b>Costs:</b>	<b>207,876.90</b>	<b>178,758.42</b>	<b>198,857.17</b>	<b>205,622.11</b>	<b>223,860.65</b>
<b>Hours:</b>	<b>1,948.49</b>	<b>1,697.00</b>	<b>2,321.37</b>	<b>1,770.00</b>	<b>1,858.00</b>

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**Program 234 - Planning**

**Service Delivery Plan 23404 - Development Review**

	<b>2014/2015 Actual</b>	<b>2015/2016 Budget</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Current</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:	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
<b>Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits</b>					
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
<b>Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information</b>					
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
<b>Activity 234440, 234441 - Regular Building Plans</b>					
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
<b>Activity 234450 - Express Building Plans</b>					
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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	<b>2014/2015 Actual</b>	<b>2015/2016 Budget</b>	<b>2015/2016 Actual</b>	<b>2016/2017 Current</b>	<b>2017/2018 Plan</b>
<b>Activity 234460 - Redevelopment Agency Support</b>					
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
<b>Activity 234470 - CEQA Support for Other Programs</b>					
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
<b>Totals for Service Delivery Plan 23404 - Development Review</b>					
<b>Costs:</b>	<b>1,627,554.06</b>	<b>1,705,411.58</b>	<b>1,885,087.21</b>	<b>2,128,421.30</b>	<b>2,435,076.30</b>
<b>Hours:</b>	<b>20,196.37</b>	<b>19,422.00</b>	<b>21,152.27</b>	<b>22,042.00</b>	<b>23,714.00</b>
<b>Totals for Program 234</b>					
<b>Costs:</b>	<b>2,432,234.42</b>	<b>2,479,065.94</b>	<b>2,661,642.58</b>	<b>2,962,482.58</b>	<b>3,330,581.26</b>
<b>Hours:</b>	<b>26,891.00</b>	<b>26,190.00</b>	<b>27,143.70</b>	<b>28,990.00</b>	<b>30,750.00</b>