

SUNNYVALE

California

DATE: May 10, 2012
TO: Planning Commission
FROM: Trudi Ryan, Planning Officer *Trudi Ryan*
SUBJECT: Review of FY 2012-2013 Budget for Planning Program

Enclosed is a copy of the Planning Program budget proposed for Fiscal Year (FY) 2012-2013 (which includes the current FY 2011-2012 budget information). Boards and Commissions are asked to provide their comments on the City budget where it could affect their work.

BUDGET

This is the same structure as the budget that was presented to the Planning Commission last fiscal year. The total hours are the same (with some adjustment to recognize promotions of staff) and hours have been moved slightly between activities to reflect recent workload. As a reminder, the budget is presented in a streamlined structure.

Staff support to the Planning and Heritage Preservation Commissions does not change except as it relates to the volume of studies and permit applications. Training budget for the Commissions is the same as last year. Planning Commission attendance at the annual Planners Institute is budgeted for 3-4 commissioners to attend. The 3-4 commissioner number is based on the average attendance the last several years. Next year the Planners Institute will be in Southern California. This location will require more costs than the 2012 Planners Institute and budget limitations could affect the number of Commissioners that are able to attend. Planning staff will work with the City Manager to identify appropriate budget if more Commissioners would like to attend and costs exceed budgeted levels.

The first budget service area (called Service Delivery Plan or SDP) is Policy Planning. The primary activity affecting the Planning Commission is policy reports, the first activity—234110. These policy reports include study issues, general plan updates and similar policy activities.

The second service area in the Planning program is Development Review. Planning Commission support is provided in the form of the various types of planning permits processed and zoning information provided by the Planning Division staff. Staff support to the Planning Commission is mainly associated with these permit applications.

The third service area is Management, Supervisory and Administration Support Services. Most programs in the City have this service area in their budgets, which is for those tasks that do not easily fit into project work (budget preparation, employee reviews, training).

PUBLIC HEARING

At the May 14, 2012 Planning Commission hearing staff will make a short presentation to the Planning Commission on current activity levels and be available for any questions about the budget. The proposed fee schedule is not available at this time; staff anticipates changes that reflect cost of living increases. The land valuation for park dedication in-lieu fee is likely to decrease significantly. The Planning Commission has the option to make comments on the budget or to make a motion on the budget. The Planning Commission discussion (and motion if there is one) will be provided to the City Council for their consideration of the recommended budget on June 12, 2011.

FURTHER INFORMATION

The FY 2012/2013 Recommended Budget can be found on the Budget Documents page on the City website at:
<http://sunnyvale.ca.gov/Departments/Finance/BudgetDocuments.aspx>

You may want to read the following sections:

- Part I - City Manager's transmittal letter
- Part II - selections (Budget Summary, Financial Plan-General Fund, Community Condition Indicators [with Balanced Growth Profile])
- Part III - selections (Budget and Fiscal Policies, Community Development pp 20-33 and 38-41).

Enclosures:

- Recommended Program 234 – Planning Budget FY 2011-2012 and FY 2012-2013

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2010/2011 Budgeted	2010/2011 Actual	2011/2012 Current	2012/2013 Plan	2013/2014 Plan
Activity 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports					
Product: A Report to Council					
Costs:	438,617.73	553,915.72	446,900.76	459,458.15	464,792.12
Products:	33.00	24.00	33.00	30.00	30.00
Hours:	4,651.00	5,677.22	4,491.00	4,566.00	4,566.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues					
Costs:	63,549.65	53,148.84	65,433.77	62,445.58	63,364.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	430.00	261.99	430.00	360.00	360.00
Totals for Service Delivery Plan 23401 - Policy Planning					
Costs:	502,167.38	607,064.56	512,334.53	521,903.73	528,156.35
Hours:	5,081.00	5,939.21	4,921.00	4,926.00	4,926.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2010/2011 Budgeted</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Current</u>	<u>2012/2013 Plan</u>	<u>2013/2014 Plan</u>
Activity 234210, 234211, 234212, 234213 - Staff-level Land Use Permits					
Product: Permit Approved or Denied					
Costs:	267,850.31	242,288.67	279,231.41	279,076.95	282,490.55
Products:	1,290.00	797.00	1,290.00	1,000.00	1,000.00
Hours:	3,507.00	3,069.04	3,399.00	3,185.00	3,185.00
Activity 234220, 234221, 234222, 234223, 234224, 234225 - Public Hearing Land Use Permits					
Product: Permit Approved or Denied					
Costs:	841,456.83	553,425.76	865,064.48	665,064.85	673,179.58
Products:	160.00	104.00	160.00	125.00	125.00
Hours:	9,530.00	6,994.32	9,278.00	7,478.00	7,478.00
Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information					
Product: Customer Served					
Costs:	339,015.93	470,936.06	352,136.08	495,650.96	501,482.83
Products:	13,500.00	12,827.00	13,500.00	13,500.00	13,500.00
Hours:	3,754.00	5,360.39	3,754.00	5,285.00	5,285.00
Activity 234240, 234241 - Regular Building Plans					
Product: Regular Building Plan Permit Reviewed					
Costs:	54,673.31	61,145.86	56,791.12	73,690.83	74,573.10
Products:	495.00	327.00	495.00	495.00	495.00
Hours:	600.00	644.84	600.00	735.00	735.00
Activity 234250 - Express Building Plans					
Product: Minor Building Permit Reviewed					
Costs:	25,162.23	57,585.27	26,134.64	59,108.41	59,821.00
Products:	1,045.00	942.00	1,045.00	1,045.00	1,045.00
Hours:	278.00	636.00	278.00	617.00	617.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2010/2011 Budgeted</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Current</u>	<u>2012/2013 Plan</u>	<u>2013/2014 Plan</u>
Activity 234260 - Redevelopment Agency Support					
Costs:	11,285.84	4,167.82	11,780.42	11,830.04	11,968.43
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	100.00	41.64	100.00	100.00	100.00
Totals for Service Delivery Plan 23402 - Development Review					
Costs:	1,539,444.45	1,389,549.44	1,591,138.15	1,584,422.04	1,603,515.49
Hours:	17,769.00	16,746.23	17,409.00	17,400.00	17,400.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

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

	<u>2010/2011 Budgeted</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Current</u>	<u>2012/2013 Plan</u>	<u>2013/2014 Plan</u>
Activity 234310 - Planning Division Management and Supervision					
Costs:	66,878.78	77,989.43	69,938.79	78,172.16	79,076.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	550.00	552.94	550.00	605.00	605.00
Activity 234320 - Planning Division Administration					
Costs:	59,248.03	57,060.86	61,585.10	50,152.72	50,731.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	683.00	672.36	683.00	545.00	545.00
Activity 234330 - Planning Division Staff Training and Development					
Costs:	37,040.91	52,730.56	37,900.00	48,416.98	48,998.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	420.00	574.76	405.00	492.00	492.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services					
Costs:	163,167.72	187,780.85	169,423.89	176,741.86	178,806.65
Hours:	1,653.00	1,800.06	1,638.00	1,642.00	1,642.00
Totals for Program 234					
Costs:	2,204,779.55	2,184,394.85	2,272,896.57	2,283,067.63	2,310,478.49
Hours:	24,503.00	24,485.50	23,968.00	23,968.00	23,968.00