Agenda Item #6

SUNNYVALE
California

**DATE:** May 24, 2013
**TO:** Planning Commission
**FROM:** Trudi Ryan, Planning Officer
**SUBJECT:** Review of FY 2013-2014 Budget for Planning Program

Enclosed is a copy of the Planning Program budget proposed for Fiscal Year (FY) 2013-2014. Boards and Commissions are asked to provide their comments on the City budget where it could affect their work.

**BUDGET**

This is essentially the same budget that was presented to the Planning Commission last fiscal year. The total hours are the same and expenses are adjusted to reflect increased costs.

Staff support to the Planning and Heritage Preservation Commissions does not change. As in last year's budget, the Planning Commission attendance at the annual Planning Commissioners Academy (previously known as the 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 academy should be in Northern or central California. This location typically is more affordable due to reduced travel costs. Budget limitations could affect the number of Commissioners that are able to attend; however, 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. There have been increases in Planning applications and Building Permit review that may require additional planner hours; this conversation with the City Manager is still pending.

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 29, 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 increase proportionately more than other fees due to the strong real estate market and an increase in the cost of land. 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 11, 2013.

**FURTHER INFORMATION**

The FY 2013/2014 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 24-42 and 48-51).

Enclosures:

- Recommended Program 234 – Planning Budget FY 2013-2014

# City of Sunnyvale
## Program Performance Budget

### Program 234 - Planning

**Service Delivery Plan 23401 - Policy Planning**

| | 2010/2011 Actual | 2011/2012 Budgeted | 2011/2012 Actual | 2012/2013 Current | 2013/2014 Plan |
|---|---|---|---|---|---|
| **Activity 234101, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports** | | | | | |
| Product: A Report to Council | | | | | |
| Costs: | 553,915.72 | 446,580.68 | 512,782.69 | 459,458.15 | 466,072.48 |
| Products: | 24.00 | 33.00 | 28.00 | 30.00 | 30.00 |
| Hours: | 5,677.22 | 4,491.00 | 5,103.46 | 4,566.00 | 4,566.00 |
| **Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues** | | | | | |
| Costs: | 53,148.84 | 65,403.70 | 54,014.41 | 62,445.58 | 63,522.51 |
| Products: | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| Hours: | 261.99 | 430.00 | 271.82 | 360.00 | 360.00 |
| **Totals for Service Delivery Plan 23401 - Policy Planning** | | | | | |
| **Costs:** | **607,064.56** | **511,984.38** | **566,797.10** | **521,903.73** | **529,594.99** |
| **Hours:** | **5,939.21** | **4,921.00** | **5,375.28** | **4,926.00** | **4,926.00** |

# City of Sunnyvale
## Program Performance Budget

### Program 234 - Planning

**Service Delivery Plan 23402 - Development Review**

| | 2010/2011 Actual | 2011/2012 Budgeted | 2011/2012 Actual | 2012/2013 Current | 2013/2014 Plan |
|---|---|---|---|---|---|
| **Activity 234210, 234211, 234212, 234213 - Staff-level Land Use Permits** | | | | | |
| Product: Permit Approved or Denied | | | | | |
| Costs: | 242,288.67 | 278,993.68 | 278,483.84 | 279,076.95 | 282,910.34 |
| Products: | 797.00 | 1,290.00 | 807.00 | 1,000.00 | 1,000.00 |
| Hours: | 3,069.04 | 3,399.00 | 3,230.27 | 3,185.00 | 3,185.00 |
| **Activity 234220, 234221, 234222, 234223, 234224, 234225 - Public Hearing Land Use Permits** | | | | | |
| Product: Permit Approved or Denied | | | | | |
| Costs: | 553,425.76 | 864,404.70 | 645,277.08 | 665,064.85 | 674,377.93 |
| Products: | 104.00 | 160.00 | 105.00 | 125.00 | 125.00 |
| Hours: | 6,994.32 | 9,278.00 | 7,260.66 | 7,478.00 | 7,478.00 |
| **Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information** | | | | | |
| Product: Customer Served | | | | | |
| Costs: | 470,936.06 | 351,873.52 | 455,299.35 | 495,650.96 | 502,105.42 |
| Products: | 12,827.00 | 13,500.00 | 13,557.00 | 13,500.00 | 13,500.00 |
| Hours: | 5,360.39 | 3,754.00 | 4,846.77 | 5,285.00 | 5,285.00 |
| **Activity 234240, 234241 - Regular Building Plans** | | | | | |
| Product: Regular Building Plan Permit Reviewed | | | | | |
| Costs: | 61,145.86 | 56,749.15 | 75,892.72 | 73,690.83 | 74,661.15 |
| Products: | 327.00 | 495.00 | 675.00 | 495.00 | 495.00 |
| Hours: | 644.84 | 600.00 | 785.19 | 735.00 | 735.00 |
| **Activity 234250 - Express Building Plans** | | | | | |
| Product: Minor Building Permit Reviewed | | | | | |
| Costs: | 57,585.27 | 26,115.20 | 67,866.89 | 59,108.41 | 59,890.41 |
| Products: | 942.00 | 1,045.00 | 987.00 | 1,045.00 | 1,045.00 |
| Hours: | 636.00 | 278.00 | 692.00 | 617.00 | 617.00 |

# City of Sunnyvale
## Program Performance Budget

### Program 234 - Planning

**Service Delivery Plan 23402 - Development Review**

| | 2010/2011 Actual | 2011/2012 Budgeted | 2011/2012 Actual | 2012/2013 Current | 2013/2014 Plan |
|---|---|---|---|---|---|
| **Activity 234260 - Redevelopment Agency Support** | | | | | |
| Costs: | 4,167.82 | 11,773.43 | 104.49 | 11,830.04 | 11,983.48 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 41.64 | 100.00 | 1.02 | 100.00 | 100.00 |
| **Totals for Service Delivery Plan 23402 - Development Review** | | | | | |
| **Costs:** | **1,389,549.44** | **1,589,909.68** | **1,522,924.37** | **1,584,422.04** | **1,605,928.73** |
| **Hours:** | **16,746.23** | **17,409.00** | **16,815.91** | **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**

| | 2010/2011 Actual | 2011/2012 Budgeted | 2011/2012 Actual | 2012/2013 Current | 2013/2014 Plan |
|---|---|---|---|---|---|
| **Activity 234310 - Planning Division Management and Supervision** | | | | | |
| Costs: | 77,989.43 | 69,900.32 | 78,183.39 | 78,172.16 | 79,178.61 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 552.94 | 550.00 | 594.45 | 605.00 | 605.00 |
| **Activity 234320 - Planning Division Administration** | | | | | |
| Costs: | 57,060.86 | 61,537.33 | 57,977.49 | 50,152.72 | 50,780.30 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 672.36 | 683.00 | 660.40 | 545.00 | 545.00 |
| **Activity 234330 - Planning Division Staff Training and Development** | | | | | |
| Costs: | 52,730.56 | 37,871.68 | 35,942.10 | 48,416.98 | 49,055.75 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 574.76 | 405.00 | 375.06 | 492.00 | 492.00 |
| **Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services** | | | | | |
| **Costs:** | **187,780.85** | **169,309.33** | **172,102.98** | **176,741.86** | **179,014.66** |
| **Hours:** | **1,800.06** | **1,638.00** | **1,629.91** | **1,642.00** | **1,642.00** |
| **Totals for Program 234** | | | | | |
| **Costs:** | **2,184,394.85** | **2,271,203.39** | **2,261,824.45** | **2,283,067.63** | **2,314,538.38** |
| **Hours:** | **24,485.50** | **23,968.00** | **23,821.10** | **23,968.00** | **23,968.00** |