

# Community Development Department

## DEPARTMENT PURPOSE

The Community Development Department (CDD) works with elected and appointed officials, other Departments, and the community to guide the physical growth, development, and preservation of the Town. It accomplishes this by providing current and advanced planning, affordable housing, code compliance, building plan check, building inspection, and other land use services. The community assists the Department's efforts through participation on the Planning Commission, Historic Preservation Committee, Conceptual Development Advisory Committee, Building Board of Appeals, General Plan Committee, and related subcommittees, all of which are supported by Department staff. The Department also manages the Town's Affordable Housing Program and supports the Town's Economic Vitality Program.

## BUDGET OVERVIEW

The Community Development Department will continue to work on a large number of advanced planning efforts and development review applications in FY 2017/18. The complexity and scope of these projects are significant and require that the Town Council set priorities annually through review of the Council's Strategic Priorities as new issues arise. The Department also supports the Council Policy Committee as it reviews and considers updates to the Town's land use policies in 2017 and 2018.

In keeping with the Town's financial policies, the Department's development related services are supported by fees based on the actual costs of providing the services. On a regular basis, the Town analyzes the actual costs associated with development services to ensure that development fees achieve the goal of recovering the costs to provide the services. Anticipated revenues resulting from the adopted fee schedule are reflected in the budget. The anticipated revenues are expected to decrease and will provide full cost recovery for building inspection, plan check services, and planning services. Limited funding is provided through the General Fund and General Plan Fund to cover the costs associated with special advanced planning projects that are unrelated to the development services provided by the Department. Established fee rates include Department-wide development support services. Consequently, actual cost recovery is to be viewed from a Department perspective, not on a program-by-program basis.

**COMMUNITY DEVELOPMENT DEPARTMENT**

For FY 2017/18, total Department budgeted revenues are projected to be lower than previous years due to significant projects winding down and an anticipated reduction in large projects. As part of the adopted FY 2017/18 Comprehensive Fee Schedule, Community Development fees will be adjusted based on the Consumer Price Index (CPI). It is anticipated that these increases will better reflect the cost of service delivery in FY 2017/18.

Budgeted salary and benefit expenditures include the part-time Community Services Officer (CSO) position being continued for another year in FY 2017/18 with one-time funding.

The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

The Community Development Department budget consists of the following programs: CDD Administration, Development Review, Advanced Planning, Building and Inspection Services, Code Compliance, Below Market Price (BMP) Housing Program, and Pass-Through accounts.

COMMUNITY DEVELOPMENT DEPARTMENT

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><b>Community Character</b> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<ul style="list-style-type: none"> <li>• Evaluated all Building and Planning applications to ensure compliance with adopted policy documents, Town Code, and Building Code.</li> <li>• Completed Environmental Review for applicable projects.</li> <li>• Participated in the West Valley Clean Water Program.</li> <li>• By the end of FY 2016/17, the Town Council is expected to consider an adoption of:               <ul style="list-style-type: none"> <li>○ Hillside Fence Ordinance;</li> <li>○ New accessory dwelling unit ordinance; and</li> <li>○ Revised Hillside Development Standards and Guidelines view analysis requirements.</li> </ul> </li> </ul>
<p><b>Good Governance</b> Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> <li>• Continued to review land use policies with the Council Policy Committee.</li> <li>• Completed Building and Planning application reviews within published timelines.</li> <li>• Scheduled building inspections within one calendar day to meet construction timelines.</li> <li>• Completed inspections and finalized the Albright Office Complex.</li> <li>• Contacted reporting party of Code Compliance cases within published timelines.</li> <li>• Updated Building and Planning information forms and handouts.</li> <li>• Held a Town Council/Planning Commission Study Session.</li> <li>• Held a Planning Commission Workshop.</li> </ul>

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses and Permits</i>	\$ 2,343,833	\$ 2,708,527	\$ 2,446,459	\$ 2,082,000	\$ 2,237,384	\$ 2,082,000
<i>Service Charge</i>	1,190,729	1,085,735	1,192,190	685,065	723,984	770,871
<i>Fines &amp; Forfeitures</i>	3,700	2,800	10,300	3,100	5,400	3,100
<i>Other Revenues</i>	1,628,430	1,241,913	710,199	510,500	510,500	510,500
<b>TOTAL REVENUES</b>	<b>\$ 5,166,692</b>	<b>\$ 5,038,975</b>	<b>\$ 4,359,148</b>	<b>\$ 3,280,665</b>	<b>\$ 3,477,268</b>	<b>\$ 3,366,471</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 2,453,630	\$ 2,405,892	\$ 2,450,448	\$ 3,067,043	\$ 2,483,652	\$ 3,270,420
<i>Operating Expenditures</i>	1,640,139	1,599,775	979,685	789,637	803,090	803,087
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	360,830	-	-	-
<i>Internal Service Charges</i>	226,868	227,797	241,370	286,419	286,419	303,166
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,320,637</b>	<b>\$ 4,233,464</b>	<b>\$ 4,032,333</b>	<b>\$ 4,143,099</b>	<b>\$ 3,573,161</b>	<b>\$ 4,376,673</b>

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>PROGRAM</b>						
<i>Administration</i>	\$ 159,401	\$ 125,087	\$ 144,484	\$ 237,742	\$ 220,411	\$ 445,953
<i>Development Review</i>	1,072,640	1,146,692	1,107,301	1,429,728	1,089,493	1,424,150
<i>Advanced Planning</i>	303,893	243,737	225,602	335,439	306,170	365,369
<i>Inspection Services</i>	1,183,058	1,178,836	1,167,902	1,274,612	1,086,869	1,262,399
<i>Code Compliance</i>	144,241	160,414	187,513	197,013	204,833	219,431
<i>BMP Housing Program</i>	257,147	315,807	489,335	158,065	154,885	148,871
<i>Pass Thru Accounts</i>	1,200,257	1,062,891	710,196	510,500	510,500	510,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,320,637</b>	<b>\$ 4,233,464</b>	<b>\$ 4,032,333</b>	<b>\$ 4,143,099</b>	<b>\$ 3,573,161</b>	<b>\$ 4,376,673</b>

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT STAFFING

*Full Time Equivalent (FTE)*

	2013/14	2014/15	2015/16	2016/17	2017/18
<i>General Fund</i>	Funded	Funded	Funded	Funded	Adopted
Asst Town Manager/CDD Director	-	0.50	0.50	-	-
Community Development Dir.	1.00	-	-	1.00	1.00
Asst. Community Dev. Dir.	1.00	-	-	-	-
Planning Manager	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Economic Vitality Manager	-	-	-	-	0.45
Economic Vitality Coordinator	0.25	0.38	0.38	0.38	-
Administrative Analyst	0.90	0.90	0.90	0.99	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00
Associate Planner	2.00	2.00	2.50	2.63	2.63
Assistant Planner	-	1.00	1.00	1.00	1.00
Planning Technician	0.50	2.00	1.00	1.00	1.00
Building Inspector	4.00	4.00	4.00	4.00	4.00
Permit Technician	2.00	2.00	2.00	2.00	2.00
Code Compliance Officer	-	1.00	1.00	1.00	1.00
<b>Total General Fund FTEs</b>	<b>17.65</b>	<b>19.78</b>	<b>19.28</b>	<b>19.99</b>	<b>20.08</b>
<i>Successor Agency to the Los Gatos RDA</i>					
Administrative Analyst	0.10	0.10	0.10	0.01	-
<b>Total SA FTEs</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.01</b>	<b>-</b>
<b>Total Community Dev. FTEs</b>	<b>17.75</b>	<b>19.88</b>	<b>19.38</b>	<b>20.00</b>	<b>20.08</b>
<i>Temporary Staff Hours</i>					
Associate Planner	1,040	2,130	915	915	915
Community Service Officer	-	-	250	390	390
Code Compliance Officer	832	-	-	-	-
Intern I	1,456	-	-	-	-
<b>Total Annual Hours</b>	<b>3,328</b>	<b>2,130</b>	<b>1,165</b>	<b>1,305</b>	<b>1,305</b>



# **Community Development Department**

## **ADMINISTRATION PROGRAM 3101**

### **PROGRAM PURPOSE**

The Administration Program supports the delivery of all Community Development Department services. Staff assigned to this program work with other agencies, Boards, Commissions, and Committees to represent the Town's interests. Staff serves on the Valley Transportation Authority (VTA) Land Use and Transportation Integration Working Group, and the Santa Clara County Planning Officials organization. Administrative support is provided to the Planning Commission, including the preparation of agenda packets for 22 scheduled Planning Commission meetings per year. Management of Department operations is a component of this program, including personnel and budget administration.

### **BUDGET OVERVIEW**

The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates. The Administration Program continues to keep the Community Development Department focused on management of the Department, including budget preparation and monitoring.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Administration**

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>				
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 128,974	\$ 94,664	\$ 114,283	\$ 198,745	\$ 181,414	\$ 399,056
<i>Operating Expenditures</i>	1,200	3,125	1,572	6,650	6,650	6,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	29,227	27,298	28,629	32,347	32,347	40,247
<b>TOTAL EXPENDITURES</b>	<b>\$ 159,401</b>	<b>\$ 125,087</b>	<b>\$ 144,484</b>	<b>\$ 237,742</b>	<b>\$ 220,411</b>	<b>\$ 445,953</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
Administration

**FY 2017/18 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<p><b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><b><i>Staff Training</i></b></p> <p>The Department will continue to build the capacity of Community Development staff to carry out broad job responsibilities by conducting in-house training, participating in select outside training, and supporting continuing education.</p>
<p><b><i>Civic Enrichment</i></b> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><b><i>Planning Commission Training</i></b></p> <p>Training will continue to be provided for the Planning Commission, emphasizing the role of the Commission, communication with applicants, how a quasi-judicial body performs its duties, Brown Act, California Environmental Quality Act, and various aspects of Town regulations and procedures.</p>
<p><b><i>Community Character</i></b> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p style="text-align: center;"><b><i>Planned Development Study</i></b></p> <p>The Department will bring forward the Planned Development Study Committee recommendations to Planning Commission and Town Council.</p> <p style="text-align: center;"><b><i>Update Grading Ordinance</i></b></p> <p>The Department will work with the Department of Parks and Public Works to complete an update to the Town’s Grading Ordinance.</p>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Administration**

**KEY PROGRAM SERVICES**

- Set and monitor goals for the Department and staff.
- Manage departmental operations, including preparing and managing the departmental budget.
- Provide support for Town Council and Planning Commission meetings.
- Provide support on Town projects and initiatives including planning and building issues.
- Oversee General Plan implementation.
- Oversee Housing Element implementation.
- Oversee Sustainability Plan implementation.
- Provide oversight for North 40 Specific Plan and Environmental Impact Report (EIR) implementation process.
- Develop and mentor Department staff.
- Manage the annual Department work plan.

**ADMINISTRATION PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
<b>Town Staff</b>					
Asst. Town Manager/CDD Dir.	-	0.15	0.15	-	-
Community Development Dir.	0.25	-	-	0.30	0.30
Asst. Community Dev. Dir.	0.30	-	-	-	-
Planning Manager	0.10	0.10	0.10	0.10	0.10
Administrative Analyst	0.20	0.20	0.20	0.29	0.30
Executive Assistant	0.10	0.10	0.10	0.10	0.25
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
<b>Total Administration FTEs</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.84</b>	<b>1.00</b>

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
<b>Temporary Staff Hours</b>					
Associate Planner Temp/Hrly	-	1,090	915	915	915
<b>Total Annual Hours</b>	<b>-</b>	<b>1,090</b>	<b>915</b>	<b>915</b>	<b>915</b>

# **Community Development Department**

## **DEVELOPMENT REVIEW PROGRAM 3201**

### **PROGRAM PURPOSE**

The Development Review Program evaluates planning applications for the proposed development of land and structures consistent with Town Codes, plans, and policies. This is accomplished through meeting with and advising project applicants and other stakeholders, and analyzing and processing all development applications including environmental review, plan check, and inspection. The process involves an assessment of a planning application's consistency and compliance with the General Plan, Hillside Specific Plan, Town Code, and other applicable Town regulations.

### **BUDGET OVERVIEW**

As noted in the departmental budget overview, Development Review-related fees reflect the FY 2017/18 approved fee schedule. These fees continue to help support the operating expenditures, thereby ensuring on-going direct cost recovery.

For FY 2017/18, budgeted revenues are projected to be lower than previous years due to larger projects winding down.

Budgeted expenditures for FY 2017/18 have increased over prior years partially due to the reallocation of positions between programs and negotiated salary raises, higher benefits and CalPERS pension rates, and internal service charges with a slight increase in operating expenditures.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 614,662	\$ 789,242	\$ 635,045	\$ 455,000	\$ 583,356	\$ 455,000
<i>Service Charges</i>	265,726	273,290	186,108	155,000	185,450	155,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 880,388</b>	<b>\$ 1,062,532</b>	<b>\$ 821,153</b>	<b>\$ 610,000</b>	<b>\$ 768,806</b>	<b>\$ 610,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 958,374	\$ 985,993	\$ 947,725	\$ 1,271,260	\$ 930,575	\$ 1,268,105
<i>Operating Expenditures</i>	62,942	104,669	104,980	87,200	87,650	82,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	51,324	56,030	54,596	71,268	71,268	73,395
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,072,640</b>	<b>\$ 1,146,692</b>	<b>\$ 1,107,301</b>	<b>\$ 1,429,728</b>	<b>\$ 1,089,493</b>	<b>\$ 1,424,150</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

**FY 2017/18 KEY PROJECTS**

Core Goals	Key Projects
<p><b>Good Governance</b>                      Ensure responsive, accountable, and collaborative government</p>	<p align="center"><b><i>Development Team Continuous Improvement</i></b></p> <p>The Development Team (Community Development, Parks and Public Works, and Police Departments, and County Fire) will continue to focus on evaluating processes, procedures, and systems; defining roles and responsibilities; building capacity; and obtaining input and feedback from customers to continue to improve the development review process.</p>
	<p align="center"><b><i>Process Improvements</i></b></p> <p>The following key activities will be continued to enhance the development review process:</p> <ul style="list-style-type: none"> <li>• Coordinate Arborist/Architect/Landscape Water and Conservation consultants' peer review processes</li> <li>• Revise/update development application forms and website information</li> <li>• Implement Town Code amendments to improve the development process</li> <li>• Continue to provide timely planning application review and customer service to all participants in the planning process</li> </ul>
<p><b>Community Character</b>                      Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p align="center"><b><i>Major Development Applications Pending</i></b></p> <p>Includes the following known properties:</p> <ul style="list-style-type: none"> <li>• Twin Oaks Drive Planned Development</li> <li>• 401 to 409 Alberto Way Architecture and Site</li> <li>• Two-story office building at 475 Alberto Way</li> <li>• Winchester and Shelburne Planned Development</li> <li>• 105 Newell Planned Development (Elks Lodge)</li> <li>• 201-225 Los Gatos Saratoga Rd.</li> <li>• 100 Prospect (Sisters of Holy Names) Architecture and Site applications</li> <li>• Chevrolet Site (CVS proposed)</li> </ul>
<p><b>Fiscal Stability</b>                      Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of</p>	<p align="center"><b><i>Cost Recovery</i></b></p> <ul style="list-style-type: none"> <li>• Ensure ongoing cost recovery</li> </ul>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

**KEY PROGRAM SERVICES**

**Overall Services**

- Set and monitor goals for the Department and staff.
- Develop and mentor Department staff.
- Manage the annual Department work plan.

**Commission/Committee Support**

- Provide support for the following Commissions and Committees: Planning Commission, Development Review Committee, Historic Preservation Committee, Conceptual Development Advisory Committee, General Plan Committee, and various subcommittees.

**Application Review**

- Analyze and process applications, including: General Plan amendments, Town Code amendments, Rezoning and Planned Developments, Architecture and Site, Variances, Conditional Use Permits, Minor Residential Development, Subdivisions, Agricultural Preserve Contracts, Home Occupation Permits, Certificates of Use and Occupancy, Sign and Banner Permits, Secondary Dwelling Units, Mobile Home Park Conversions, and Environmental Review.

**Major Projects**

- Accela permitting system upgrade to streamline customer application submittal in coordination with Open Counter.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

**DEVELOPMENT REVIEW PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Town Staff</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Asst Town Manager/CDD Director	-	0.15	0.15	-	-
Community Development Dir.	0.25	-	-	0.30	0.30
Asst. Community Dev. Dir.	0.30	-	-	-	-
Planning Manager	0.60	0.60	0.60	0.60	0.60
Building Official	0.10	0.10	0.10	0.10	0.10
Economic Vitality Coordinator	0.25	0.38	0.38	0.38	-
Administrative Analyst	0.35	0.35	0.35	0.35	0.35
Executive Assistant	0.65	0.65	0.65	0.65	0.65
Administrative Assistant	0.75	0.70	0.70	0.70	0.70
Senior Planner	1.20	1.20	1.20	1.70	1.40
Associate Planner	1.60	1.60	2.10	2.03	1.93
Assistant Planner	-	1.00	0.80	0.80	0.80
Planning Technician	0.50	2.00	1.00	1.00	0.90
Permit Technician	0.10	0.10	0.10	0.10	0.10
Economic Vitality Manager	-	-	-	-	0.45
<b>Total Development Review FTEs</b>	<b>6.65</b>	<b>8.83</b>	<b>8.13</b>	<b>8.70</b>	<b>8.28</b>

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Temporary Staff Hours</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Associate Planner Temp/Hrly	1,040	1,040	-	-	-
Intern I	1,040	-	-	-	-
<b>Total Annual Hours</b>	<b>2,080</b>	<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

<b>Performance Objectives and Measures</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Budget</b>
1. <i>Facilitate the development of land and structures consistent with Town codes, plans and policies.</i>	100%	100%	100%	100%	100%
2. <i>Analyze and process development applications efficiently and effectively.</i>					
a. Percentage of applications continued by Planning Commission:	5%	4%	45%	39%	25%
b. Percentage of Planning Commission decisions upheld by Town Council:	95%	60%	33%	86%	95%

<b>Activity and Workload Highlights</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Budget</b>
1. Number of applications processed:	476	521	526	407	450
2. Number of Planning Commission Meetings:	22	21	24	27	23
3. Number of Public Notices:	17,479	10,026	12,135	13,904	12,000
4. Number of referrals to consulting architect:	19	23	29	50	30

# **Community Development Department**

## **ADVANCED PLANNING PROGRAM 3202**

### **PROGRAM PURPOSE**

The Advanced Planning Program guides the physical development of the community consistent with the General Plan, Hillside Specific Plan, Town Codes, and other policy documents, which are kept relevant and current through approved amendments. Staff updates official Town maps to ensure they are clear and accurate. Staff undertakes special projects and studies to meet the evolving needs of the community and provides staff support for the General Plan Committee and any Council-appointed subcommittees.

### **BUDGET OVERVIEW**

The FY 2017/18 budgeted revenues have decreased due to the reduction in the amount of the North 40 and General Plan reimbursements.

The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Advanced Planning**

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	251,974	262,328	211,700	121,000	136,534	116,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 251,974</b>	<b>\$ 262,328</b>	<b>\$ 211,700</b>	<b>\$ 121,000</b>	<b>\$ 136,534</b>	<b>\$ 116,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 235,184	\$ 156,183	\$ 172,405	\$ 271,565	\$ 247,014	\$ 299,646
<i>Operating Expenditures</i>	55,832	77,500	39,291	47,452	42,734	47,452
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	12,877	10,054	13,906	16,422	16,422	18,271
<b>TOTAL EXPENDITURES</b>	<b>\$ 303,893</b>	<b>\$ 243,737</b>	<b>\$ 225,602</b>	<b>\$ 335,439</b>	<b>\$ 306,170</b>	<b>\$ 365,369</b>

**FY 2017/18 KEY PROJECTS**

Core Goals	Key Projects
<p><b><i>Community Character</i></b>                      Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p style="text-align: center;"><b><i>General Plan and Housing Element Action Items</i></b></p> <ul style="list-style-type: none"> <li>• Review and revise the Town policy related to the service of alcohol in restaurants and other establishments (referred to Council Policy Committee).</li> <li>• Develop a Business Diversity Policy addressing the balance of formula and non-formula retail in the Downtown area, including restaurants.</li> <li>• Prepare Town Code amendments and other action items to implement the adopted General Plan, Housing Element, and Sustainability Plan.</li> <li>• Prepare potential North 40 Specific Plan Amendments.</li> <li>• Update Density Bonus Ordinance.</li> </ul>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Advanced Planning**

**KEY PROGRAM SERVICES**

- Prepare plans, amendments, administrative policies, ordinances, and maps.
- Implement the General Plan and Housing Element.
- Review land use policies and recommend modifications to the Planning Commission and Town Council.
- Set and monitor goals for the Department and staff.
- Develop and mentor Department staff.
- Manage the annual Department work plan.

**ADVANCED PLANNING PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

<i>Town Staff</i>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>	<b>2016/17 Funded</b>	<b>2017/18 Adopted</b>
Asst. Town Manager/CDD Director	-	0.18	0.18	-	-
Community Development Dir.	0.40	-	-	0.35	0.35
Asst. Community Dev. Dir.	0.35	-	-	-	-
Planning Manager	0.30	0.30	0.30	0.30	0.20
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	0.15	0.20	0.20	0.20	0.10
Senior Planner	0.40	0.40	0.60	0.20	0.40
Associate Planner	0.10	0.10	0.25	0.25	0.40
Assistant Planner	-	-	0.20	0.20	0.10
<b>Total Advanced Planning FTEs</b>	<b>1.75</b>	<b>1.23</b>	<b>1.78</b>	<b>1.55</b>	<b>1.60</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Advanced Planning**

<b>Performance Objectives and Measures</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Budget</b>
1. <i>Guide the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes.</i>					
a. Percentage of General Plan implementation measures completed within cycle time:	100%	100%	100%	100%	100%
2. <i>Meet the evolving needs of the community and provide staff support to advisory committees.</i>					
a. Percentage of special studies adopted:	100%	100%	100%	100%	100%

<b>Activity and Workload Highlights</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Budget</b>
1. Number of special studies completed:	5	8	3	3	4
2. Number of Planning Commission directives received:	0	0	0	0	0
3. Number of General Plan implementation measures completed:	5	1	1	2	4
4. Number of General Plan amendments requested:	2	1	0	2	1

# **Community Development Department**

## **BUILDING & INSPECTION SERVICES PROGRAM 3301**

### **PROGRAM PURPOSE**

The Building and Inspection Services Program helps to ensure safe, healthy, and attractive property improvements by facilitating the issuance of permits and compliance with codes, policies, guidelines, and standards. Staff assigned to this program provide information concerning building regulations; maintain the computerized permit tracking and plan check systems; inspect commercial and residential buildings under construction; provide plan check review for compliance with the International Building Codes, disabled access regulations, and other state and local ordinances; and coordinate the duties of the plan check consultant, which provides complex structural and engineering plan check services.

### **BUDGET OVERVIEW**

For FY 2017/18, total Department budgeted revenues are projected to be lower than previous years due to significant projects winding down and an anticipated reduction in large projects. Overall program budgeted expenditures for FY 2017/18 remain steady with only a slight increase in salaries and benefits.

The Building Inspectors continue to handle the storm water management inspections during construction for all building permits with the potential to generate non-point source storm water runoff as part of the National Pollutant Discharge Elimination System (NPDES) Program (PPW conducts post-construction monitoring). The San Francisco Regional Water Quality Control Board issued an updated NPDES permit for the municipalities in Santa Clara County in 2015. The NPDES permit implements significant new requirements on development projects that could impact Town staffing resources. Staff will monitor the new permit requirements and evaluate the potential to recover additional costs imposed by the NPDES permit during FY 2017/18.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

The Building Division also assists with code compliance violations that are related to construction and sub-standard housing. A contract Plan Check Engineer continues to provide plan check services on a cost-recovery basis.

The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

**SUMMARY OF REVENUES AND EXPENDITURES**

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 2,098,354	\$ 2,086,830	\$ 1,811,414	\$ 1,625,000	\$ 1,653,028	\$ 1,625,000
<i>Service Charges</i>	696,029	391,117	433,505	253,000	402,000	353,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	22	3	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 2,794,383</b>	<b>\$ 2,477,969</b>	<b>\$ 2,244,922</b>	<b>\$ 1,878,000</b>	<b>\$ 2,055,028</b>	<b>\$ 1,978,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 985,325	\$ 975,844	\$ 962,735	\$ 1,059,656	\$ 864,463	\$ 1,027,788
<i>Operating Expenditures</i>	73,116	79,611	74,677	64,350	71,800	79,850
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	124,617	123,381	130,490	150,606	150,606	154,761
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,183,058</b>	<b>\$ 1,178,836</b>	<b>\$ 1,167,902</b>	<b>\$ 1,274,612</b>	<b>\$ 1,086,869</b>	<b>\$ 1,262,399</b>


**COMMUNITY DEVELOPMENT DEPARTMENT**
  
**Building & Inspection Services**

**FY 2017/18 KEY PROJECTS**

Core Goals	Key Projects
<p><b>Community Character</b> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p align="center"><b><i>Public Information on Building Codes</i></b></p> <p>Staff will continue to provide updated forms and information through the Town’s website as well as assisting customers with online permitting, processing, and information. Staff will continue to correct and clarify the Town’s official street address file.</p>
	<p align="center"><b><i>Inspection Services on Larger Projects</i></b></p> <p>Several significant projects will continue into FY 2017/18 including: several new large custom homes; tenant improvements for medical offices; and 33 new detached single-family homes at 375 Knowles Drive. Staff will continue to provide next day inspection services even with the increased inspection workload as the Town has done in years past.</p>
	<p align="center"><b><i>Major Building Projects Pending</i></b></p> <p>Pending projects include the following:</p> <ul style="list-style-type: none"> <li>• Three two-story homes at 15565 Camino Del Cerro</li> <li>• Three two-story homes at 15975 Union Avenue</li> <li>• Sisters of the Holy Names 17 new custom homes</li> <li>• Three new custom homes at Highlands of Los Gatos</li> </ul>
<p><b>Good Governance</b> Ensure responsive, accountable, and collaborative government</p>	<p align="center"><b><i>Improvements to Plan Checking Services</i></b></p> <p>To improve the efficiency of the plan checking process, the Building Division will coordinate with the Santa Clara County Fire Department and the Planning Division to expedite commercial tenant improvements and continue to increase the number of internal plan checks by Building Inspection staff. The goal is to decrease the plan check consultant workload and reduce the time required to conduct a plan check to provide a higher level of service.</p>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

**KEY PROGRAM SERVICES**

**Overall Services**

- Set and monitor goals for the Department and staff.
- Develop and mentor Department staff.
- Manage the annual Department work plan.

**Inspection Services**

- Perform on-site field inspections for all buildings and structures under construction.
- Investigate Housing Code violations.
- Assist contractors, architects, engineers, and the general public with construction questions.

**Building Counter Services**

- Coordinate building permit applications with other departments and agencies.
- Review workers' compensation requirements and contractors' licenses.
- Maintain the computerized permit tracking and plan check systems including data entry for permit activity.
- Produce and distribute statistical reports regarding building and related permit activity.
- Distribute and track plans to reviewing Town Departments and outside agencies.
- Calculate and collect fees.

**Plan Check Services**

- Perform complex building, structural, and life safety plan review of commercial, industrial, and residential buildings per the International Building Codes, state regulations, and local ordinances.
- Coordinate building information and activity with other departments and agencies.
- Provide building code information to customers.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

**BUILDING & INSPECTION SERVICES PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Town Staff</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Community Development Dir.	0.05	-	-	-	-
Building Official	0.75	0.75	0.75	0.75	0.75
Administrative Analyst	0.15	0.15	0.15	0.15	0.15
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
Senior Planner	-	-	-	0.10	0.20
Associate Planner	0.30	0.30	0.15	0.15	0.30
Assistant Planner	-	-	-	-	0.10
Building Inspector	4.00	4.00	4.00	4.00	4.00
Permit Technician	1.90	1.90	1.90	1.90	1.90
Planning Technician	-	-	-	-	0.10
<b>Total Building and Inspection FTEs</b>	<b>7.20</b>	<b>7.15</b>	<b>7.00</b>	<b>7.10</b>	<b>7.55</b>

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Temporary Staff Hours</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Intern I	416	-	-	-	-
<b>Total Annual Hours</b>	<b>416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

<b>Performance Objectives and Measures</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Budget</b>
1. <i>Ensure safe, healthy, and attractive property improvements.</i>					
a. Percentage of inspections delivered within cycle times:	100%	100%	100%	100%	100%
b. Percentage of plan checks completed within cycle times:	95%	97%	98%	98%	98%

<b>Activity and Workload Highlights</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Budget</b>
1. Number of inspections conducted:	12,764	11,652	12,112	13,920	12,775
2. Number of building plan checks completed:	777	736	863	840	775
3. Number of Building Division permit applications received:	1,439	1,380	1,557	1,560	1,475
4. Number of Building Division permits issued:	1,392	1,397	1,503	1,452	1,425

# **Community Development Department**

## **CODE COMPLIANCE PROGRAM PROGRAM 3401**

### **PROGRAM PURPOSE**

The Code Compliance Program ensures property is used in a manner that is safe, healthy, and consistent with the community's character as conveyed by the Town's zoning regulations and approvals. Program staff identifies, investigates, and abates zoning violations, non-conforming uses, and other Town Code violations. Enforcement services are primarily in response to community concerns and are designed to achieve timely compliance through proactive efforts and the on-going education of the public to increase awareness of the Town's zoning and sign regulations. Violations that affect life, health, and safety are given the highest priority.

### **BUDGET OVERVIEW**

The Code Compliance Program budget includes revenue from the Administrative Citation Program established in FY 2003/04. With the added incentive to avoid fines, this program reduces the number of times Code Compliance staff must revisit an outstanding violation, thereby abating violations more effectively. The fines also reduce the financial burden on the General Fund by placing a portion of the cost of abating violations on the violator. Staff has found that most violators choose to comply within the established time frame rather than pay a fine.

Budgeted revenue for this program is expected to increase as the reinstated Code Compliance program is now fully functioning.

The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

The part-time Community Services Officer (CSO) position will be continued for one more year in FY 2017/18 with one-time funding. The position is allocated between Code Compliance and the

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Code Compliance Program**

Police Department due to noise concerns in the downtown area with emphasis on Conditional Use Permit evening monitoring (e.g., hours of operation, and noise complaints).

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2013/14 Actuals</b>	<b>2014/15 Actuals</b>	<b>2015/16 Actuals</b>	<b>2016/17 Adopted</b>	<b>2016/17 Estimated</b>	<b>2017/18 Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	3,700	2,800	10,300	3,100	5,400	3,100
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 3,700</b>	<b>\$ 2,800</b>	<b>\$ 10,300</b>	<b>\$ 3,100</b>	<b>\$ 5,400</b>	<b>\$ 3,100</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 34,217	\$ 110,205	\$ 174,648	\$ 181,854	\$ 186,124	\$ 200,655
<i>Operating Expenditures</i>	106,018	42,813	2,336	2,835	6,385	5,335
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	4,006	7,396	10,529	12,324	12,324	13,441
<b>TOTAL EXPENDITURES</b>	<b>\$ 144,241</b>	<b>\$ 160,414</b>	<b>\$ 187,513</b>	<b>\$ 197,013</b>	<b>\$ 204,833</b>	<b>\$ 219,431</b>

**FY 2017/18 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<b>Good Governance</b> Ensure responsive, accountable, and collaborative government	<b>Process Improvements</b>
	<ul style="list-style-type: none"> <li>Continue to work with the Police and Parks and Public Works Departments, and the Town Attorney on code compliance issues and the Administrative Citation Program.</li> <li>Evaluate the Town's sign regulations and recommend potential changes to address compliance issues that have arisen with off-premise signs.</li> <li>Identify process improvements to the Conditional Use Permit (CUP) database to enhance monitoring of compliance with approved CUPs.</li> </ul>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Code Compliance Program**

**KEY PROGRAM SERVICES**

- Resolves complex Town Code and zoning violations.
- Enforces various Town Codes, while focusing on obtaining voluntary compliance from the public.
- Educates residents, businesses, and property owners about Town regulations.
- Conducts inspections/investigations of structures/residences concerning public health-related issues.
- Coordinates with the Finance Department’s Business License Tax Division to ensure all operating businesses have a business license.

**CODE COMPLIANCE PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Town Staff</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Community Development Dir.	0.05	-	-	-	-
Building Official	0.15	0.15	0.15	0.15	0.15
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Code Compliance Officer	-	1.00	1.00	1.00	1.00
<b>Total Code Compliance FTEs</b>	<b>0.25</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Temporary Staff Hours</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Community Service Officer Temp/Hrly	-	-	250	390	390
Code Compliance Officer Temp/Hrly	832	-	-	-	-
<b>Total Annual Hours</b>	<b>832</b>	<b>-</b>	<b>250</b>	<b>390</b>	<b>390</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Code Compliance Program**

Performance Objectives and Measures	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. <i>Respond to complaining party within 48 hours.*</i>	<i>Data Not Available</i>	99%	98%	98%	98%
2. <i>Ensure properties in Los Gatos are used safely and are consistent with the Town's zoning regulations.</i>					
a. Percentage of complaints abated within cycle times:	56%	91%	90%	90%	90%
3. <i>Achieve timely compliance.</i>					
a. Percentage of complaints resulting in court hearings:	0%	1%	0%	1%	1%

Activity and Workload Highlights	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. Number of complaints reported:	434	812	522	384	450
2. Number of complaints abated:	246	700	445	312	350
3. Total number of Administrative Citations:	9	29	100	70	60

*\*New measure effective FY 2014/15.*

# **Community Development Department**

## **BMP HOUSING PROGRAM PROGRAM 3501**

### **PROGRAM PURPOSE**

The purpose of the Below Market Price (BMP) Housing Program is to provide for adequate housing for Los Gatos residents, regardless of age, income, race, or ethnic background. As required by the State, the Town plans and facilitates the construction of housing adequate for future populations consistent with environmental limitations and in a proper relationship to community facilities, open space, transportation, and small town character.

### **BUDGET OVERVIEW**

All expenditures in this program are funded by non-General Fund revenues. BMP activities are funded through BMP In-Lieu Fees, paid by developers for new housing.

The majority of expenditures in this program are related to a service contract with Hello Housing, which administers several components of the BMP Housing Program. The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, higher benefit and CalPERS pension rates, and an increase in the cost of the Housing Services portion of the program pursuant to the Town's agreement with the BMP administrator.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**BMP Housing Program**

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ (369,183)	\$ (167,545)	\$ -	\$ 2,000	\$ 1,000	\$ 2,000
<i>Service Charges</i>	(23,000)	159,000	360,877	156,065	-	146,871
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	428,173	179,000	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 35,990</b>	<b>\$ 170,455</b>	<b>\$ 360,877</b>	<b>\$ 158,065</b>	<b>\$ 1,000</b>	<b>\$ 148,871</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 111,556	\$ 83,003	\$ 78,652	\$ 83,963	\$ 74,062	\$ 75,170
<i>Operating Expenditures</i>	140,774	229,166	46,633	70,650	77,371	70,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	360,830	-	-	-
<i>Internal Service Charges</i>	4,817	3,638	3,220	3,452	3,452	3,051
<b>TOTAL EXPENDITURES</b>	<b>\$ 257,147</b>	<b>\$ 315,807</b>	<b>\$ 489,335</b>	<b>\$ 158,065</b>	<b>\$ 154,885</b>	<b>\$ 148,871</b>

**FY 2017/18 KEY PROJECTS**

Core Goals	Key Projects
<p><b>Community Character</b>                      Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p style="text-align: center;"><b><i>Below Market Price Housing (BMP) Program</i></b></p> <p>The BMP Program makes homes available for purchase or rent at below market prices to low and median income families. Eligibility for the BMP program is based on federal household income guidelines.</p>

**KEY PROGRAM SERVICES**

- Administer the Below Market Price Housing Program.
- Monitor the BMP ordinance and guidelines to determine and recommend potential improvements to enhance the effectiveness of the program.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**BMP Housing Program**

**BMP HOUSING PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Town Staff</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>
Asst. Town Manager/CDD Dir	-	0.03	0.03	-	-
Community Development Dir.	-	-	-	0.05	0.05
Asst. Community Dev. Dir.	0.05	-	-	-	-
Planning Manager	-	-	-	-	0.10
Administrative Analyst	0.20	0.20	0.20	0.20	0.20
Executive Assistant	0.15	0.15	0.15	0.15	-
Administrative Assistant	-	-	-	-	0.10
Senior Planner	0.40	0.40	0.20	-	-
Associate Planner	-	-	-	0.20	-
<b>Total BMP Housing FTEs</b>	<b>0.80</b>	<b>0.78</b>	<b>0.58</b>	<b>0.60</b>	<b>0.45</b>

<b>Activity and Workload Highlights</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
1. Number of owner-occupied housing units registered in the Below Market Price Housing Program:	47	49	50	50	54
2. Number of rental housing units registered in the Below Market Price Housing Program:	95	119	119	119	119



# **Community Development Department**

## **PASS-THROUGH ACCOUNTS PROGRAM 3999**

### **PROGRAM PURPOSE**

This pass-through accounting structure separates Community Development program activities from the funding mechanism set up for external consultant services utilized to assist applicants in the planning, development, and building processes. Most pass-through activity is generated by development projects. Depending on the development project, an applicant may be required to deposit funds for architectural services, arborist services, environmental review services, and/or plan checking services with the Town. The Town provides these various services for an applicant's project and the consultants are subsequently paid out of the applicant's account. Any remaining balances are returned to the applicants. Pass-through funding is also utilized for the Town's General Plan funding. General Plan Fees are collected for development projects and held in a deposit account until recognized as General Plan expenses as they are incurred during the year.

### **BUDGET OVERVIEW**

There is no net budgetary impact for this program, as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends. At fiscal year end, actuals may differ substantially from original budgeted numbers as the quantity and size of development projects within the community in any given year is not known or determinable in advance. This budget reflects a reasonable estimate only.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Pass-Through Accounts**

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,200,257	1,062,891	710,196	510,500	510,500	510,500
<b>TOTAL REVENUES</b>	<b>\$ 1,200,257</b>	<b>\$ 1,062,891</b>	<b>\$ 710,196</b>	<b>\$ 510,500</b>	<b>\$ 510,500</b>	<b>\$ 510,500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,200,257	1,062,891	710,196	510,500	510,500	510,500
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,200,257</b>	<b>\$ 1,062,891</b>	<b>\$ 710,196</b>	<b>\$ 510,500</b>	<b>\$ 510,500</b>	<b>\$ 510,500</b>