

# Community Development Department

## DEPARTMENT PURPOSE

The Community Development Department 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 2018/19. 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 2018 and 2019.

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 stay consistent with the previous year and are expected to 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 2018/19, total Department budgeted revenues are projected to increase due to the expected issuance of building permits in the North Forty Specific Plan Area. As part of the future Comprehensive Fee Schedule update (expected to be completed in fall 2018), the Town Council will have an opportunity to modify fees and charges to ensure cost recovery. Budgeted expenditures for FY 2018/19 will increase by \$1.2 million due to reallocation of positions between programs and the expenses associated with the General Plan update. The General Plan update will be funded through General Plan Fees already collected.

Budgeted salary and benefit expenditures include the part-time Community Services Officer position being continued for another year in FY 2018/19 with one-time funding.

The Community Development Department budget consists of the following programs: 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>• Town Council has rescinded:               <ul style="list-style-type: none"> <li>○ Alcohol Policy</li> </ul> </li> <li>• Town Council has adopted:               <ul style="list-style-type: none"> <li>○ New Accessory Dwelling Unit Ordinance;</li> <li>○ Revised Hillside Development Standards and Guidelines view analysis requirements;</li> <li>○ Cellar Ordinance; and</li> <li>○ Planned Development Ordinance</li> </ul> </li> <li>• By the end of FY 2017/18, the Town Council is expected to have considered:               <ul style="list-style-type: none"> <li>○ Hillside Fence Ordinance;</li> <li>○ Alternative use of parking Ordinance;</li> <li>○ Revised objective standards; and</li> <li>○ North Forty Specific Plan amendments.</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>• Contacted reporting party for 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 on recently approved housing bills.</li> <li>• Review of North 40 Phase 1 building permits.</li> </ul>

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Adopted
<b>REVENUES</b>						
<i>Licenses and Permits</i>	\$ 2,868,885	\$ 2,439,323	\$ 2,261,235	\$ 2,075,000	\$ 2,075,000	\$ 2,475,000
<i>Service Charge</i>	1,942,929	1,909,522	1,477,839	1,277,371	1,560,030	2,569,910
<i>Fines &amp; Forfeitures</i>	2,800	10,300	5,225	3,100	4,400	3,100
<i>Other Revenues</i>	224,362	3	(468)	11,000	377,387	18,000
<b>TOTAL REVENUES</b>	<b>\$ 5,038,976</b>	<b>\$ 4,359,148</b>	<b>\$ 3,743,831</b>	<b>\$ 3,366,471</b>	<b>\$ 4,016,817</b>	<b>\$ 5,066,010</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 2,405,892	\$ 2,450,448	\$ 2,567,589	\$ 3,270,420	\$ 2,883,970	\$ 3,362,714
<i>Operating Expenditures</i>	1,599,775	979,685	961,441	803,087	983,581	2,068,603
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	360,830	-	-	-	-
<i>Internal Service Charges</i>	227,797	241,370	264,901	303,166	311,200	151,841
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,233,464</b>	<b>\$ 4,032,333</b>	<b>\$ 3,793,931</b>	<b>\$ 4,376,673</b>	<b>\$ 4,178,751</b>	<b>\$ 5,583,158</b>

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Adopted
<b>PROGRAM</b>						
<i>Administration</i>	\$ 125,087	\$ 144,484	\$ 221,508	\$ 445,953	\$ 226,697	\$ 268,908
<i>Development Review</i>	1,146,692	1,107,301	1,135,513	1,424,150	1,294,526	1,412,409
<i>Advanced Planning</i>	243,737	225,602	314,024	365,369	337,133	1,662,995
<i>Inspection Services</i>	1,178,836	1,167,902	1,132,888	1,262,399	1,299,064	1,355,865
<i>Code Compliance</i>	160,414	187,513	206,572	219,431	206,778	238,071
<i>BMP Housing Program</i>	315,807	489,335	195,991	148,871	154,377	134,410
<i>Pass Thru Accounts</i>	1,062,891	710,196	587,435	510,500	660,176	510,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,233,464</b>	<b>\$ 4,032,333</b>	<b>\$ 3,793,931</b>	<b>\$ 4,376,673</b>	<b>\$ 4,178,751</b>	<b>\$ 5,583,158</b>

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT STAFFING

*Full Time Equivalents (FTE)*

	2014/15	2015/16	2016/17	2017/18	2018/19
<i>General Fund</i>	Funded	Funded	Funded	Funded	Proposed
Asst Town Manager/CDD Director	0.50	0.50	-	-	-
Community Development Dir.	-	-	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00	1.00
Economic Vitality Manager	-	-	-	0.45	0.45
Economic Vitality Coordinator	0.38	0.38	0.38	-	-
Administrative Analyst	0.90	0.90	0.99	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	-	0.10	-
Administrative Assistant	1.00	1.00	1.00	0.90	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00
Associate Planner	2.00	2.50	2.63	2.63	2.63
Assistant Planner	1.00	1.00	1.00	1.00	1.00
Planning Technician	2.00	1.00	1.00	1.00	1.00
Senior Building Inspector	-	-	-	-	1.00
Building Inspector	4.00	4.00	4.00	4.00	3.00
Permit Technician	2.00	2.00	2.00	2.00	2.00
Code Compliance Officer	1.00	1.00	1.00	1.00	1.00
<b>Total General Fund FTEs</b>	<b>19.78</b>	<b>19.28</b>	<b>19.99</b>	<b>20.08</b>	<b>20.08</b>
<i>Successor Agency to the Los Gatos RDA</i>					
Administrative Analyst	0.10	0.10	0.01	-	-
<b>Total SA FTEs</b>	<b>0.10</b>	<b>0.10</b>	<b>0.01</b>	<b>-</b>	<b>-</b>
<b>Total Community Dev. FTEs</b>	<b>19.88</b>	<b>19.38</b>	<b>20.00</b>	<b>20.08</b>	<b>20.08</b>
	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Temporary Staff Hours</b>	Funded	Funded	Funded	Funded	Proposed
Associate Planner Temp/Hrly	2,130	915	915	915	915
Community Service Officer Temp/Hrly	-	250	390	390	780
<b>Total Annual Hours</b>	<b>2,130</b>	<b>1,165</b>	<b>1,305</b>	<b>1,305</b>	<b>1,695</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 Administration Program continues to keep the Community Development Department focused on management of the Department, including budget preparation and monitoring. The FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

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

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
<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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 94,664	\$ 114,283	\$ 191,244	\$ 399,056	\$ 180,853	\$ 239,110
<i>Operating Expenditures</i>	3,125	1,572	9,708	6,650	2,050	6,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	27,298	28,629	31,030	40,247	30,779	23,148
<b>TOTAL EXPENDITURES</b>	<b>\$ 125,087</b>	<b>\$ 144,484</b>	<b>\$ 231,982</b>	<b>\$ 445,953</b>	<b>\$ 213,682</b>	<b>\$ 268,908</b>



**COMMUNITY DEVELOPMENT DEPARTMENT**  
Administration

**FY 2018/19 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>The Department will be updating the General Plan.</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 the 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>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Proposed</b>
<b>Town Staff</b>					
Asst. Town Manager/CDD Dir.	0.15	0.15	-	-	-
Community Development Dir.	-	-	0.30	0.30	0.25
Planning Manager	0.10	0.10	0.10	0.10	0.10
Administrative Analyst	0.20	0.20	0.29	0.30	0.30
Executive Assistant	0.10	0.10	0.10	0.25	0.30
Administrative Assistant	0.05	0.05	0.05	0.05	0.15
<b>Total Administration FTEs</b>	<b>0.60</b>	<b>0.60</b>	<b>0.84</b>	<b>1.00</b>	<b>1.10</b>

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Proposed</b>
<b>Temporary Staff Hours</b>					
Associate Planner Temp/Hrly	1,090	915	915	915	915
<b>Total Annual Hours</b>	<b>1,090</b>	<b>915</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 current fee schedule and does not reflect potential fee changes from the Comprehensive Fee Study. These fees continue to help support the operating expenditures, thereby ensuring on-going direct cost recovery.

For FY 2018/19, budgeted revenues are projected to stay on trend due to anticipated new accessory dwelling units, new homes, and businesses.

The FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

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

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 789,242	\$ 635,045	\$ 521,115	\$ 455,000	\$ 476,000	\$ 455,000
<i>Service Charges</i>	273,290	186,108	172,135	155,000	145,000	155,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,062,532</b>	<b>\$ 821,153</b>	<b>\$ 693,250</b>	<b>\$ 610,000</b>	<b>\$ 621,000</b>	<b>\$ 610,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 985,993	\$ 947,725	\$ 965,736	\$ 1,268,105	\$ 1,133,767	\$ 1,307,858
<i>Operating Expenditures</i>	104,669	104,980	110,526	82,650	72,000	84,100
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	56,030	54,596	59,251	73,395	68,281	20,451
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,146,692</b>	<b>\$ 1,107,301</b>	<b>\$ 1,135,513</b>	<b>\$ 1,424,150</b>	<b>\$ 1,274,048</b>	<b>\$ 1,412,409</b>

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

**FY 2018/19 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; and</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>• 201 – 225 Los Gatos Saratoga Road (Southwest corner of Hwy 9 and N. Santa Cruz Ave)</li> <li>• 15600 – 15650 Los Gatos Boulevard (CVS)</li> <li>• 16212 Los Gatos Boulevard (Former Honda Site)</li> <li>• 400 – 420 Blossom Hill Road (east of Highway 17)</li> <li>• 16100 Greenridge Terrace (East of Highlands of Los Gatos)</li> </ul>
<p><b>Fiscal Stability</b>                      Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of the community</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; Accessory Dwelling Units; Mobile Home Park Conversions; and Environmental Review.

**Major Projects**

- General Plan Update.
- Analysis of objective standards for development review.
- Large-scale annexation of county pockets.

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

**DEVELOPMENT REVIEW PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

<b>Town Staff</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>	<b>2016/17 Funded</b>	<b>2017/18 Funded</b>	<b>2018/19 Proposed</b>
Asst Town Manager/CDD Director	0.15	0.15	-	-	-
Community Development Dir.	-	-	0.30	0.30	0.30
Planning Manager	0.60	0.60	0.60	0.60	0.55
Chief Building Official	0.10	0.10	0.10	0.10	0.10
Economic Vitality Manager	-	-	-	0.45	0.45
Economic Vitality Coordinator	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	0.70	0.70	0.70	0.70	0.70
Senior Planner	1.20	1.20	1.70	1.40	1.30
Senior Building Inspector	-	-	-	-	0.10
Associate Planner	1.60	2.10	2.03	1.93	1.93
Assistant Planner	1.00	0.80	0.80	0.80	0.80
Planning Technician	2.00	1.00	1.00	0.90	0.90
Permit Technician	0.10	0.10	0.10	0.10	0.10
<b>Total Development Review FTEs</b>	<b>8.83</b>	<b>8.13</b>	<b>8.70</b>	<b>8.28</b>	<b>8.23</b>

<b>Temporary Staff Hours</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>	<b>2016/17 Funded</b>	<b>2017/18 Funded</b>	<b>2018/19 Proposed</b>
Associate Planner Temp/Hrly	1,040	-	-	-	-
<b>Total Annual Hours</b>	<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Performance Objectives and Measures</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 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:	4%	45%	43%	15%	8%
b. Percentage of Planning Commission decisions upheld by Town Council:	60%	33%	50%	67%	75%

<b>Activity and Workload Highlights</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 Budget</b>
1. Number of applications processed:	521	526	380	500	500
2. Number of Planning Commission Meetings:	21	24	25	22	23
3. Number of Public Notices:	10,026	12,135	10,026	11,200	12,000
4. Number of referrals to consulting architect:	23	29	17	40	25



# **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 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

Budgeted expenditures for FY 2018/19 will increase by \$1.2 million due to reallocation of positions between programs and the expenses associated with the General Plan update. The General Plan update will be funded through General Plan Fees already collected.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	262,328	211,700	149,224	116,000	113,057	1,361,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 262,328</b>	<b>\$ 211,700</b>	<b>\$ 149,224</b>	<b>\$ 116,000</b>	<b>\$ 113,057</b>	<b>\$ 1,361,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 156,183	\$ 172,405	\$ 257,885	\$ 299,646	\$ 273,391	\$ 354,495
<i>Operating Expenditures</i>	77,500	39,291	40,161	47,452	45,471	1,302,978
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	10,054	13,906	15,978	18,271	18,271	5,522
<b>TOTAL EXPENDITURES</b>	<b>\$ 243,737</b>	<b>\$ 225,602</b>	<b>\$ 314,024</b>	<b>\$ 365,369</b>	<b>\$ 337,133</b>	<b>\$ 1,662,995</b>

**FY 2018/19 KEY PROJECTS**

Core Goals	Key Projects
<b>Community Character</b> Preserve and enhance the appearance, character, and environmental quality of the community	<b>General Plan and Housing Element Action Items</b>
	<ul style="list-style-type: none"> <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>• Update Density Bonus Ordinance.</li> <li>• Implement North 40 Phase 1.</li> <li>• Begin General Plan Update.</li> <li>• Revise objective standards.</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>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Proposed</b>
Asst. Town Manager/CDD Director	0.18	0.18	-	-	-
Community Development Dir.	-	-	0.35	0.35	0.40
Planning Manager	0.30	0.30	0.30	0.20	0.25
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	0.20	0.20	0.20	0.10	0.10
Senior Planner	0.40	0.60	0.20	0.40	0.50
Associate Planner	0.10	0.25	0.25	0.40	0.40
Assistant Planner	-	0.20	0.20	0.10	0.10
<b>Total Advanced Planning FTEs</b>	<b>1.23</b>	<b>1.78</b>	<b>1.55</b>	<b>1.60</b>	<b>1.80</b>

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

<b>Performance Objectives and Measures</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 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>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 Budget</b>
1. Number of special studies completed:	8	3	1	7	4
2. Number of Planning Commission directives received:	0	0	0	0	0
3. Number of General Plan implementation measures completed:	1	1	0	1	1
4. Number of General Plan amendments requested:	1	0	2	2	2

# **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 California Building Codes, disabled access regulations, and other state and local ordinances; and coordinate the duties of the plan check consultants, which provides complex structural and engineering plan check services.

### **BUDGET OVERVIEW**

The FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending. Total Department budgeted revenues will increase due to the expected issuance of building permits for the North Forty Phase One. Overall program budgeted expenditures for FY 2018/19 remain steady with only a slight increase in training.

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

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

evaluate the potential to recover additional costs imposed by the NPDES permit during FY 2018/19.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2014/15 Actuals</u>	<u>2015/16 Actuals</u>	<u>2016/17 Actuals</u>	<u>2017/18 Adopted</u>	<u>2017/18 Estimated</u>	<u>2018/19 Proposed</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 2,086,830	\$ 1,811,414	\$ 1,745,491	\$ 1,625,000	\$ 1,600,000	\$ 2,025,000
<i>Service Charges</i>	391,117	433,505	427,562	353,000	485,000	415,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	22	3	(468)	-	5,000	7,000
<b>TOTAL REVENUES</b>	<b>\$ 2,477,969</b>	<b>\$ 2,244,922</b>	<b>\$ 2,172,585</b>	<b>\$ 1,978,000</b>	<b>\$ 2,090,000</b>	<b>\$ 2,447,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 975,844	\$ 962,735	\$ 901,600	\$ 1,027,788	\$ 1,044,685	\$ 1,171,174
<i>Operating Expenditures</i>	79,611	74,677	88,088	79,850	90,407	87,000
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	123,381	130,490	143,200	154,761	162,623	97,691
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,178,836</b>	<b>\$ 1,167,902</b>	<b>\$ 1,132,888</b>	<b>\$ 1,262,399</b>	<b>\$ 1,297,715</b>	<b>\$ 1,355,865</b>

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

**FY 2018/19 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<p style="text-align: center;"><b>Community Character</b></p> <p>Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p><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><b><i>Inspection Services on Larger Projects</i></b></p> <p>Several significant projects will continue into FY 2018/19 including: several new large custom homes and tenant improvements. 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><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>• Sisters of the Holy Names 17 new custom homes</li> <li>• North 40 Phase 1</li> </ul>
<p style="text-align: center;"><b>Good Governance</b></p> <p>Ensure responsive, accountable, and collaborative government</p>	<p><b><i>Improvements to Plan Checking Services</i></b></p> <p>To improve the efficiency of the plan check 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 California 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)**

	2014/15	2015/16	2016/17	2017/18	2018/19
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Chief 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	0.20
Associate Planner	0.30	0.15	0.15	0.30	0.30
Assistant Planner	-	-	-	0.10	0.10
Senior Building Inspector	-	-	-	-	0.75
Building Inspector	4.00	4.00	4.00	4.00	3.00
Permit Technician	1.90	1.90	1.90	1.90	1.90
Planning Technician	-	-	-	0.10	0.10
<b>Total Building and Inspection FTEs</b>	<b>7.15</b>	<b>7.00</b>	<b>7.10</b>	<b>7.55</b>	<b>7.30</b>

	2015/16	2016/17	2017/18	2018/19	2018/19
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Adopted	Proposed
Intern I	-	-	-	-	-
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Performance Objectives and Measures</b>	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Estimated	Budget
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:	97%	98%	95%	97%	97%

<b>Activity and Workload Highlights</b>	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Estimated	Budget
1. Number of inspections conducted:	11,652	12,112	14,294	13,000	15,000
2. Number of building plan checks completed:	736	863	797	800	900
3. Number of Building Division permit applications received:	1,380	1,557	1,559	1,500	1,600
4. Number of Building Division permits issued:	1,397	1,503	1,465	1,500	1,600



# **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.

The FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

The FY 2018/19 budget includes the part-time Community Services Officer position which will be continued for one more year in FY 2018/19 with one-time funding.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	2,800	10,300	5,225	3,100	2,800	3,100
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 2,800</b>	<b>\$ 10,300</b>	<b>\$ 5,225</b>	<b>\$ 3,100</b>	<b>\$ 2,800</b>	<b>\$ 3,100</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 110,205	\$ 174,648	\$ 189,419	\$ 200,655	\$ 191,968	\$ 226,499
<i>Operating Expenditures</i>	42,813	2,336	4,507	5,335	1,369	6,725
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	7,396	10,529	12,646	13,441	12,835	4,847
<b>TOTAL EXPENDITURES</b>	<b>\$ 160,414</b>	<b>\$ 187,513</b>	<b>\$ 206,572</b>	<b>\$ 219,431</b>	<b>\$ 206,172</b>	<b>\$ 238,071</b>

**FY 2018/19 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 and investigations of structures and residences regarding 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>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Town Staff</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Proposed</b>
Chief Building Official	0.15	0.15	0.15	0.15	0.15
Executive Assistant	0.05	0.05	0.05	0.05	-
Senior Building Inspector	-	-	-	-	0.15
Code Compliance Officer	1.00	1.00	1.00	1.00	1.00
<b>Total Code Compliance FTEs</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.30</b>

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>
<b>Temporary Staff Hours</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Adopted</b>	<b>Proposed</b>
Community Service Officer Temp/Hrly	-	250	390	390	780
<b>Total Annual Hours</b>	<b>-</b>	<b>250</b>	<b>390</b>	<b>390</b>	<b>780</b>

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

<b>Performance Objectives and Measures</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 Budget</b>
1. Respond to complaining party within 48 hours:*	99%	99%	99%	99%	99%
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:	91%	90%	90%	90%	90%
3. <i>Achieve timely compliance.</i>					
a. Percentage of complaints resulting in court hearings:	1%	0%	1%	1%	1%

<b>Activity and Workload Highlights</b>	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Estimated</b>	<b>2018/19 Budget</b>
1. Number of complaints reported:	812	522	382	400	400
2. Number of complaints abated:	700	445	323	340	340
3. Total number of Administrative Citations:	29	100	68	65	70

\*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 FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

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 2018/19 budget includes lower Home Owners' Association and utility fees resulting from the sale of property, and the reallocation of 0.10 FTE Administrative Assistant position to the Administrative program to better meet the workload demands within that program.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ (167,545)	\$ -	\$ 500	\$ 2,000	\$ 2,500	\$ 1,000
<i>Service Charges</i>	159,000	360,877	195,441	146,871	197,219	133,410
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	179,000	-	-	-	362,387	-
<b>TOTAL REVENUES</b>	<b>\$ 170,455</b>	<b>\$ 360,877</b>	<b>\$ 195,941</b>	<b>\$ 148,871</b>	<b>\$ 562,106</b>	<b>\$ 134,410</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 83,003	\$ 78,652	\$ 72,179	\$ 75,170	\$ 59,306	\$ 63,578
<i>Operating Expenditures</i>	229,166	46,633	121,016	70,650	91,957	70,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	360,830	-	-	-	-
<i>Internal Service Charges</i>	3,638	3,220	2,796	3,051	2,380	182
<b>TOTAL EXPENDITURES</b>	<b>\$ 315,807</b>	<b>\$ 489,335</b>	<b>\$ 195,991</b>	<b>\$ 148,871</b>	<b>\$ 153,643</b>	<b>\$ 134,410</b>

**FY 2018/19 KEY PROJECTS**

Core Goals	Key Projects
<b>Community Character</b> Preserve and enhance the appearance, character, and environmental quality of the community	<p 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 BMP 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)**

	2014/15	2015/16	2016/17	2017/18	2018/19
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Asst. Town Manager/CDD Dir	0.03	0.03	-	-	-
Community Development Dir.	-	-	0.05	0.05	0.05
Planning Manager	-	-	-	0.10	0.10
Administrative Analyst	0.20	0.20	0.20	0.20	0.20
Executive Assistant	0.15	0.15	0.15	-	-
Administrative Assistant	-	-	-	0.10	-
Senior Planner	0.40	0.20	-	-	-
Associate Planner	-	-	0.20	-	-
<b>Total BMP Housing FTEs</b>	<b>0.78</b>	<b>0.58</b>	<b>0.60</b>	<b>0.45</b>	<b>0.35</b>

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Activity and Workload Highlights</b>	Actual	Actual	Actual	Estimated	Budget
1. Number of owner-occupied housing units registered in the Below Market Price Housing Program:	49	50	50	54	54
2. Number of rental housing units registered in the Below Market Price Housing Program:	119	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 review services, arborist review 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

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,062,891	710,196	587,435	510,500	624,500	510,500
<b>TOTAL REVENUES</b>	<b>\$ 1,062,891</b>	<b>\$ 710,196</b>	<b>\$ 587,435</b>	<b>\$ 510,500</b>	<b>\$ 624,500</b>	<b>\$ 510,500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,062,891	710,196	587,435	510,500	435,500	510,500
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,062,891</b>	<b>\$ 710,196</b>	<b>\$ 587,435</b>	<b>\$ 510,500</b>	<b>\$ 435,500</b>	<b>\$ 510,500</b>