

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 2020/21. 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 2020 and 2021.

In keeping with the Town's financial policies, the Department's development related services are supported by fees based on the 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 2020/21, total Department budgeted revenues are projected to trend slightly lower due to an expected slight reduction in permit activity. The FY 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates. Budgeted salary and benefit expenditures include an additional .125 increase for the part-time Associate Planner and an additional 260-hour increase for the part time Code Compliance Officer position being continued for another year in FY 2020/21 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>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p> | <ul style="list-style-type: none"> • Evaluated all Building and Planning applications to ensure compliance with adopted policy documents, Town Code, and Building Code. • Completed environmental review for applicable projects. • Participated in the West Valley Clean Water Program. • Continued the general plan update process. • Town Council has adopted, town code amendments for: <ul style="list-style-type: none"> ○ Hillside Fencing; ○ Parking lot, valet parking, parking assessment district, demolition regulations; ○ Land use appeals process; ○ Land use and economic vitality streamlining; ○ ADUS; and ○ Family daycare homes. • By the end of FY 2020/21, the Town Council is expected to have considered amendments for: <ul style="list-style-type: none"> ○ Used car sales; and ○ BMPs. |
| <p>Good Governance Ensure responsive, accountable, and collaborative government</p> | <ul style="list-style-type: none"> • Continued to review land use policies with the Council Policy Committee. • Completed Building and Planning application reviews within published timelines. • Scheduled building inspections within one business day to meet construction timelines. • Contacted reporting parties for Code Compliance cases within published timelines. • Updated Building and Planning information forms and handouts. • Review of North 40 Phase 1 building permits. |

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Adopted |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| <i>Licenses and Permits</i> | \$ 2,261,235 | \$ 2,050,622 | \$ 2,108,593 | \$ 2,475,000 | \$ 2,265,834 | \$ 2,216,000 |
| <i>Intergovernmental Revenue</i> | - | - | 36,225 | 95,200 | 15,000 | 67,500 |
| <i>Service Charge</i> | 1,537,668 | 1,403,967 | 1,979,479 | 2,393,343 | 1,675,929 | 1,990,285 |
| <i>Fines & Forfeitures</i> | 5,225 | 4,800 | 60,158 | 4,000 | 15,200 | 5,000 |
| <i>Other Revenues</i> | (468) | 375,656 | 19,155 | - | 960 | 10,000 |
| TOTAL REVENUES | \$ 3,803,660 | \$ 3,835,045 | \$ 4,203,610 | \$ 4,967,543 | \$ 3,972,923 | \$ 4,288,785 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 2,567,589 | \$ 2,846,578 | \$ 3,144,895 | \$ 3,679,531 | \$ 3,228,387 | \$ 3,816,141 |
| <i>Operating Expenditures</i> | 961,441 | 1,054,874 | 1,272,394 | 1,910,621 | 1,164,364 | 1,526,894 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 264,901 | 290,711 | 160,206 | 169,948 | 168,873 | 173,995 |
| TOTAL EXPENDITURES | \$ 3,793,931 | \$ 4,192,163 | \$ 4,577,495 | \$ 5,760,100 | \$ 4,561,624 | \$ 5,517,030 |

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Adopted |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| PROGRAM | | | | | | |
| <i>Administration</i> | \$ 221,508 | \$ 222,614 | \$ 210,791 | \$ 303,002 | \$ 253,803 | \$ 330,196 |
| <i>Development Review</i> | 1,135,513 | 1,258,291 | 1,329,381 | 1,528,945 | 1,323,785 | 1,580,428 |
| <i>Advanced Planning</i> | 314,024 | 336,023 | 766,110 | 1,463,555 | 616,070 | 1,091,310 |
| <i>Inspection Services</i> | 1,132,888 | 1,290,433 | 1,316,494 | 1,473,613 | 1,325,123 | 1,493,076 |
| <i>Code Compliance</i> | 206,572 | 209,720 | 255,324 | 275,442 | 246,975 | 299,679 |
| <i>BMP Housing Program</i> | 195,991 | 190,833 | 144,713 | 183,043 | 197,468 | 189,841 |
| <i>Pass Thru Accounts</i> | 587,435 | 684,249 | 554,682 | 532,500 | 598,400 | 532,500 |
| TOTAL EXPENDITURES | \$ 3,793,931 | \$ 4,192,163 | \$ 4,577,495 | \$ 5,760,100 | \$ 4,561,624 | \$ 5,517,030 |

COMMUNITY DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DEPARTMENT STAFFING

Full Time Equivalent (FTE)

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|--------------|--------------|--------------|--------------|--------------|
| | Funded | Funded | Funded | Funded | Proposed |
| Town Staff | | | | | |
| Community Development Dir. | 1.00 | 1.00 | 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 | 0.45 | 0.45 |
| Economic Vitality Coordinator | 0.38 | - | - | - | - |
| Administrative Analyst | 0.99 | 1.00 | 1.00 | 1.00 | 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 | 2.63 | 2.63 | 2.63 | 2.63 | 2.75 |
| Assistant Planner | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Technician | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Building Inspector | - | - | 1.00 | 1.00 | 1.00 |
| Building Inspector | 4.00 | 4.00 | 3.00 | 3.00 | 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 |
| Total Community Development FTEs | 19.99 | 20.08 | 20.08 | 20.08 | 20.20 |
| Successor Agency to the Los Gatos RDA | | | | | |
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | Funded | Funded | Funded | Funded | Proposed |
| Administrative Analyst | 0.01 | - | - | - | - |
| Total SA FTEs | 0.01 | - | - | - | - |
| Total Community Dev. FTEs | 20.00 | 20.08 | 20.08 | 20.08 | 20.20 |
| Temporary Staff Hours | | | | | |
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | Funded | Funded | Funded | Funded | Proposed |
| Associate Planner Temp/Hrly | 915 | 915 | 915 | 915 | 915 |
| Community Service Officer Temp/Hrly | 390 | 390 | 780 | 780 | 780 |
| Total Annual Hours | 1,305 | 1,305 | 1,695 | 1,695 | 1,695 |



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 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

COMMUNITY DEVELOPMENT DEPARTMENT
Administration

SUMMARY OF REVENUES AND EXPENDITURES

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Adopted |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Intergovernmental Revenue</i> | - | - | - | - | - | - |
| <i>Service Charges</i> | - | - | - | - | - | - |
| <i>Fines & Forfeitures</i> | - | - | - | - | - | - |
| <i>Other Revenues</i> | - | - | 7,500 | - | - | - |
| TOTAL REVENUES | \$ - | \$ - | \$ 7,500 | \$ - | \$ - | \$ - |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 180,770 | \$ 182,152 | \$ 184,080 | \$ 232,029 | \$ 176,892 | \$ 255,068 |
| <i>Operating Expenditures</i> | 9,708 | 9,936 | 3,225 | 6,650 | 12,756 | 6,650 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 31,030 | 30,526 | 23,486 | 64,323 | 64,155 | 68,478 |
| TOTAL EXPENDITURES | \$ 221,508 | \$ 222,614 | \$ 210,791 | \$ 303,002 | \$ 253,803 | \$ 330,196 |

COMMUNITY DEVELOPMENT DEPARTMENT
Administration

FY 2020/21 KEY PROJECTS

| Core Goals | Key Projects |
|---|--|
| <p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p> | <p style="text-align: center;"><i>Staff Training</i></p> <p>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><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p> | <p style="text-align: center;"><i>Planning Commission Training</i></p> <p>Continue training opportunities 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><i>Community Character</i> Preserve and enhance the appearance, character, and environmental quality of the community</p> | <p style="text-align: center;"><i>General Plan Update</i></p> <p>Continue the General Plan Update process.</p> <p style="text-align: center;"><i>Short Term Rental</i></p> <p>Assist with implementation of the new Short Term Rental 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 the General Plan Update 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)

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|----------------------------------|----------------|----------------|----------------|----------------|-----------------|
| Town Staff | Funded | Funded | Funded | Funded | Proposed |
| Community Development Dir. | 0.30 | 0.30 | 0.25 | 0.25 | 0.25 |
| Planning Manager | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Administrative Analyst | 0.29 | 0.30 | 0.30 | 0.30 | 0.30 |
| Executive Assistant | 0.10 | 0.25 | 0.30 | 0.30 | 0.30 |
| Administrative Assistant | 0.05 | 0.05 | 0.15 | 0.15 | 0.15 |
| Total Administration FTEs | 0.84 | 1.00 | 1.10 | 1.10 | 1.10 |

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------------------------|----------------|----------------|----------------|----------------|-----------------|
| Temporary Staff Hours | Funded | Funded | Funded | Funded | Proposed |
| Associate Planner Temp/Hrly | 915 | 915 | 915 | 915 | 915 |
| Total Annual Hours | 915 | 915 | 915 | 915 | 915 |

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 approved fee schedule. These fees continue to help support the operating expenditures, thereby ensuring on-going cost recovery.

For FY 2020/21, budgeted revenues are projected to trend slightly lower due to an expected slight reduction in permit activity.

The FY 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

SUMMARY OF REVENUES AND EXPENDITURES

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Proposed |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ 515,744 | \$ 556,435 | \$ 507,080 | \$ 450,000 | \$ 425,504 | \$ 400,000 |
| <i>Service Charges</i> | 177,506 | 151,079 | 174,812 | 157,500 | 149,623 | 142,000 |
| <i>Fines & Forfeitures</i> | - | - | - | - | - | - |
| <i>Other Revenues</i> | - | - | - | - | - | - |
| TOTAL REVENUES | \$ 693,250 | \$ 707,514 | \$ 681,892 | \$ 607,500 | \$ 575,127 | \$ 542,000 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 965,736 | \$ 1,115,972 | \$ 1,235,711 | \$ 1,418,982 | \$ 1,227,106 | \$ 1,476,188 |
| <i>Operating Expenditures</i> | 110,526 | 76,549 | 69,782 | 81,600 | 68,710 | 74,450 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 59,251 | 65,770 | 23,888 | 28,363 | 27,969 | 29,790 |
| TOTAL EXPENDITURES | \$ 1,135,513 | \$ 1,258,291 | \$ 1,329,381 | \$ 1,528,945 | \$ 1,323,785 | \$ 1,580,428 |

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

FY 2020/21 KEY PROJECTS

| Core Goals | Key Projects |
|--|--|
| <p>Good Governance Ensure responsive, accountable, and collaborative government</p> | <p align="center"><i>Development Team Continuous Improvement</i></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"><i>Process Improvements</i></p> <p>Continue to enhance the development review process by:</p> <ul style="list-style-type: none"> • Coordinating Arborist/Architect/Landscape Water and Conservation consultants' peer review processes; • Revising/updating development application forms and website information; • Implementing Town Code amendments to improve the development process; and • Providing timely planning application review and customer service to all participants in the planning process. |
| <p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p> | <p align="center"><i>Major Development Applications Pending</i></p> <p>Includes the following known property:</p> <ul style="list-style-type: none"> • 110 Wood Road Planned Development (may be approved FY 20-21) |
| <p>Fiscal Stability Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of the community</p> | <p align="center"><i>Cost Recovery</i></p> <ul style="list-style-type: none"> • Ensure ongoing cost recovery. |

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

- Implement North 40 Phase 1.

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

DEVELOPMENT REVIEW PROGRAM STAFFING

Full Time Equivalent (FTE)

| Town Staff | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|
| | Funded | Funded | Funded | Funded | Proposed |
| Community Development Dir. | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| Planning Manager | 0.60 | 0.60 | 0.55 | 0.55 | 0.55 |
| Chief Building Official | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Economic Vitality Manager | - | 0.45 | 0.45 | 0.45 | 0.45 |
| Economic Vitality Coordinator | 0.38 | - | - | - | - |
| Administrative Analyst | 0.35 | 0.35 | 0.35 | 0.15 | 0.15 |
| 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 | 1.70 | 1.40 | 1.30 | 1.30 | 1.30 |
| Senior Building Inspector | - | - | 0.10 | 0.10 | 0.10 |
| Associate Planner | 2.03 | 1.93 | 1.93 | 1.93 | 2.05 |
| Assistant Planner | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| Planning Technician | 1.00 | 0.90 | 0.90 | 0.90 | 0.90 |
| Permit Technician | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Total Development Review FTEs | 8.70 | 8.28 | 8.23 | 8.03 | 8.15 |

| Performance Objectives and Measures | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|----------------|----------------|----------------|------------------|----------------|
| | Actual | Actual | Actual | Estimated | Planned |
| 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: | 43% | 15% | 15% | 7% | 10% |
| b. Percentage of Planning Commission decisions upheld by Town Council: | 50% | 70% | 50% | 100% | 75% |

| Activity and Workload Highlights | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|----------------|----------------|----------------|------------------|----------------|
| | Actual | Actual | Actual | Estimated | Planned |
| 1. Number of applications processed: | 380 | 494 | 388 | 340 | 375 |
| 2. Number of Planning Commission Meetings: | 25 | 19 | 19 | 11 | 15 |
| 3. Number of Public Notices: | 10,026 | 9571 | 13,833 | 5,268 | 11,000 |
| 4. Number of referrals to consulting architect: | 17 | 25 | 18 | 14 | 20 |



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 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

Budgeted expenditures for FY 2020/21 will decrease to stay within the multi-year contract obligation 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

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Proposed |
|----------------------------------|--------------------|--------------------|--------------------|---------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Intergovernmental Revenue</i> | - | - | 36,225 | 95,200 | 15,000 | 67,500 |
| <i>Service Charges</i> | 149,224 | 142,006 | 533,809 | 1,035,000 | 224,532 | 649,444 |
| <i>Fines & Forfeitures</i> | - | - | - | - | - | - |
| <i>Other Revenues</i> | - | - | - | - | - | - |
| TOTAL REVENUES | \$ 149,224 | \$ 142,006 | \$ 570,034 | \$ 1,130,200 | \$ 239,532 | \$ 716,944 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 257,885 | \$ 272,773 | \$ 346,413 | \$ 400,124 | \$ 363,606 | \$ 426,823 |
| <i>Operating Expenditures</i> | 40,161 | 46,379 | 413,201 | 1,057,690 | 246,785 | 658,513 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 15,978 | 16,871 | 6,496 | 5,741 | 5,679 | 5,974 |
| TOTAL EXPENDITURES | \$ 314,024 | \$ 336,023 | \$ 766,110 | \$ 1,463,555 | \$ 616,070 | \$ 1,091,310 |

FY 2020/21 KEY PROJECTS

| Core Goals | Key Projects |
|--|--|
| <p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p> | <p style="text-align: center;">General Plan and Housing Element Action Items</p> <ul style="list-style-type: none"> • Prepare amendments to Town Code and guidelines, and other action items to implement the adopted General Plan, Housing Element, Sustainability Plan, recent State laws, and Town Council strategies priorities, including streamlining Land Use processes. • Continue the General Plan update process. • Update the Below Market Price (BMP) Program Guidelines. • Complete Census 2020 activities. • Develop objective standards, including planning grants application. |

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> | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|
| | Funded | Funded | Funded | Funded | Proposed |
| Community Development Dir. | 0.35 | 0.35 | 0.40 | 0.40 | 0.40 |
| Planning Manager | 0.30 | 0.20 | 0.25 | 0.25 | 0.25 |
| Executive Assistant | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Administrative Assistant | 0.20 | 0.10 | 0.10 | 0.10 | 0.10 |
| Senior Planner | 0.20 | 0.40 | 0.50 | 0.50 | 0.50 |
| Associate Planner | 0.25 | 0.40 | 0.40 | 0.40 | 0.40 |
| Assistant Planner | 0.20 | 0.10 | 0.10 | 0.10 | 0.10 |
| Total Advanced Planning FTEs | 1.55 | 1.60 | 1.80 | 1.80 | 1.80 |

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

| Performance Objectives and Measures | 2016/17 Actual | 2017/18 Actual | 2018/19 Actual | 2019/20 Estimated | 2020/21 Planned |
|---|---------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| 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% |

| Activity and Workload Highlights | 2016/17 Actual | 2017/18 Actual | 2018/19 Actual | 2019/20 Estimated | 2020/21 Planned |
|--|---------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| 1. Number of special studies completed: | 1 | 4 | 10 | 10 | 5 |
| 2. Number of Planning Commission directives received: | 0 | 0 | 0 | 0 | 0 |
| 3. Number of General Plan implementation measures completed: | 0 | 1 | 1 | 1 | 3 |
| 4. Number of General Plan amendments requested: | 2 | 2 | 1 | 1 | 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 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 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates. Total Department budgeted revenues are projected to trend slightly lower due to an expected slight reduction in permit activity.

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 continue to monitor the new permit requirements and evaluate the potential to recover additional costs imposed by the NPDES permit during FY 2020/21.

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

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>2016/17</u> <u>Actuals</u> | <u>2017/18</u> <u>Actuals</u> | <u>2018/19</u> <u>Actuals</u> | <u>2019/20</u> <u>Adopted</u> | <u>2019/20</u> <u>Estimated</u> | <u>2020/21</u> <u>Proposed</u> |
|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|-----------------------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ 1,745,491 | \$ 1,494,187 | \$ 1,601,513 | \$ 2,025,000 | \$ 1,840,330 | \$ 1,816,000 |
| <i>Service Charges</i> | 427,562 | 608,880 | 571,244 | 485,000 | 506,672 | 476,500 |
| <i>Fines & Forfeitures</i> | - | - | - | - | - | - |
| <i>Other Revenues</i> | (468) | 2,576 | 11,655 | - | 960 | 10,000 |
| TOTAL REVENUES | \$ 2,172,585 | \$ 2,105,643 | \$ 2,184,412 | \$ 2,510,000 | \$ 2,347,962 | \$ 2,302,500 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 901,600 | \$ 1,022,585 | \$ 1,072,534 | \$ 1,282,398 | \$ 1,143,991 | \$ 1,281,011 |
| <i>Operating Expenditures</i> | 88,088 | 105,641 | 143,516 | 124,306 | 114,588 | 147,081 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 143,200 | 162,207 | 100,444 | 66,909 | 66,544 | 64,984 |
| TOTAL EXPENDITURES | \$ 1,132,888 | \$ 1,290,433 | \$ 1,316,494 | \$ 1,473,613 | \$ 1,325,123 | \$ 1,493,076 |

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

FY 2020/21 KEY PROJECTS

| Core Goals | Key Projects |
|---|--|
| <p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p> | <p><i>Public Information on Building Codes</i></p> <p>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><i>Inspection Services on Larger Projects</i></p> <p>Continue several significant projects into FY 2020/21 including: several new large custom homes and tenant improvements. Continue to provide next day inspection services even with the increased inspection workload as the Town has done in years past.</p> |
| | <p><i>Major Building Projects Pending</i></p> <p>Pending projects include the following:</p> <ul style="list-style-type: none"> • 400 Carlton • North 40 Phase 1 • 405 Alberto Way • 400-420 Blossom Hill Road • 258 Union Avenue |
| <p>Good Governance Ensure responsive, accountable, and collaborative government</p> | <p><i>Improvements to Plan Checking Services</i></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.</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

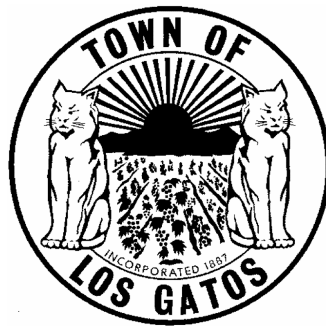
BUILDING & INSPECTION SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|-------------|-------------|-------------|-------------|-------------|
| <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 | 0.30 | 0.30 |
| Administrative Assistant | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Senior Planner | 0.10 | 0.20 | 0.20 | 0.20 | 0.20 |
| Associate Planner | 0.15 | 0.30 | 0.30 | 0.30 | 0.30 |
| Assistant Planner | - | 0.10 | 0.10 | 0.10 | 0.10 |
| Senior Building Inspector | - | - | 0.75 | 0.75 | 0.75 |
| Building Inspector | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 |
| Permit Technician | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 |
| Planning Technician | - | 0.10 | 0.10 | 0.10 | 0.10 |
| Total Building and Inspection FTEs | 7.10 | 7.55 | 7.30 | 7.45 | 7.45 |

| Performance Objectives and Measures | 2016/17 Actual | 2017/18 Actual | 2018/19 Actual | 2019/20 Estimated | 2020/21 Planned |
|---|-------------------|-------------------|-------------------|----------------------|--------------------|
| 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% | 98% | 95% | 95% | 100% |

| Activity and Workload Highlights | 2016/17 Actual | 2017/18 Actual | 2018/19 Actual | 2019/20 Estimated | 2020/21 Planned |
|--|-------------------|-------------------|-------------------|----------------------|--------------------|
| 1. Number of inspections conducted: | 14,294 | 14,849 | 15,938 | 15,800 | 16,000 |
| 2. Number of building plan checks completed: | 797 | 676 | 727 | 750 | 700 |
| 3. Number of Building Division permit applications received: | 1,559 | 1,648 | 1,560 | 1,900 | 1,600 |
| 4. Number of Building Division permits issued: | 1,465 | 1,488 | 1,517 | 1,700 | 1,500 |



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 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

The FY 2020/21 budget includes the part-time Code Compliance Officer position which will be continued for one more year in FY 2020/21 with one-time funding.

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

SUMMARY OF REVENUES AND EXPENDITURES

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Proposed |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Service Charges</i> | - | - | 220 | 300 | - | - |
| <i>Fines & Forfeitures</i> | 5,225 | 4,800 | 60,158 | 4,000 | 15,200 | 5,000 |
| <i>Other Revenues</i> | - | - | - | - | - | - |
| TOTAL REVENUES | \$ 5,225 | \$ 4,800 | \$ 60,378 | \$ 4,300 | \$ 15,200 | \$ 5,000 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 189,419 | \$ 195,322 | \$ 236,011 | \$ 263,839 | \$ 240,590 | \$ 288,132 |
| <i>Operating Expenditures</i> | 4,507 | 1,380 | 13,844 | 7,225 | 2,075 | 7,050 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 12,646 | 13,018 | 5,469 | 4,378 | 4,310 | 4,497 |
| TOTAL EXPENDITURES | \$ 206,572 | \$ 209,720 | \$ 255,324 | \$ 275,442 | \$ 246,975 | \$ 299,679 |

FY 2020/21 KEY PROJECTS

| Core Goals | Key Projects |
|---|--|
| <i>Good Governance</i> Ensure responsive, accountable, and collaborative government | <i>Process Improvements</i> |
| | <ul style="list-style-type: none"> • 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. • Administer fair and unbiased enforcement to correct violations of municipal, property maintenance, and building codes. • Proactively and reactively enforce the most called upon violations (i.e. gas leaf blowers and working without a permit). • Help maintain the Town’s standards for health, safety, and quality of life. |

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.
- Prioritizes health and safety violations and public nuisances over other code violations.

CODE COMPLIANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|
| Town Staff | Funded | Funded | Funded | Funded | Proposed |
| Chief Building Official | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| Executive Assistant | 0.05 | 0.05 | - | - | - |
| Senior Building Inspector | - | - | 0.15 | 0.15 | 0.15 |
| Code Compliance Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Code Compliance FTEs | 1.20 | 1.20 | 1.30 | 1.30 | 1.30 |

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|
| Temporary Staff Hours | Funded | Funded | Funded | Funded | Proposed |
| Community Service Officer Temp/Hrly | 390 | 390 | 780 | 780 | 1,040 |
| Total Annual Hours | 390 | 390 | 780 | 780 | 1,040 |

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

| Performance Objectives and Measures | 2016/17 Actual | 2017/18 Actual | 2018/19 Actual | 2019/20 Estimated | 2020/21 Planned |
|--|---------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| 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: | 90% | 90% | 95% | 95% | 95% |
| 3. <i>Achieve timely compliance.*</i> | | | | | |
| a. Percentage of complaints resulting in court hearings: | 1% | 0% | 1% | 0% | 0% |

| Activity and Workload Highlights | 2016/17 Actual | 2017/18 Actual | 2018/19 Actual | 2019/20 Estimated | 2020/21 Planned |
|--|---------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| 1. Number of complaints reported: | 382 | 459 | 595 | 550 | 590 |
| 2. Number of complaints abated: | 323 | 421 | 591 | 545 | 585 |
| 3. Total number of Administrative Citations: | 68 | 65 | 67 | 65 | 65 |

**Measure discontinued as of FY 2019/20*

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 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

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.

COMMUNITY DEVELOPMENT DEPARTMENT
BMP Housing Program

SUMMARY OF REVENUES AND EXPENDITURES

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Proposed |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Service Charges</i> | 195,941 | (182,247) | 144,712 | 183,043 | 196,702 | 189,841 |
| <i>Fines & Forfeitures</i> | - | - | - | - | - | - |
| <i>Other Revenues</i> | - | 373,080 | - | - | - | - |
| TOTAL REVENUES | \$ 195,941 | \$ 190,833 | \$ 144,712 | \$ 183,043 | \$ 196,702 | \$ 189,841 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ 72,179 | \$ 57,774 | \$ 70,146 | \$ 82,159 | \$ 76,202 | \$ 88,919 |
| <i>Operating Expenditures</i> | 121,016 | 130,740 | 74,144 | 100,650 | 121,050 | 100,650 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | 2,796 | 2,319 | 423 | 234 | 216 | 272 |
| TOTAL EXPENDITURES | \$ 195,991 | \$ 190,833 | \$ 144,713 | \$ 183,043 | \$ 197,468 | \$ 189,841 |

FY 2020/21 KEY PROJECTS

| Core Goals | Key Projects |
|--|---|
| Community Character Preserve and enhance the appearance, character, and environmental quality of the community | <i>Below Market Price Housing (BMP) Program</i> 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. |

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)

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| <i>Town Staff</i> | Funded | Funded | Funded | Funded | Proposed |
| Community Development Dir. | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Planning Manager | - | 0.10 | 0.10 | 0.10 | 0.10 |
| Administrative Analyst | 0.20 | 0.20 | 0.20 | 0.25 | 0.25 |
| Executive Assistant | 0.15 | - | - | - | - |
| Administrative Assistant | - | 0.10 | - | - | - |
| Associate Planner | 0.20 | - | - | - | - |
| Total BMP Housing FTEs | 0.60 | 0.45 | 0.35 | 0.40 | 0.40 |

| Activity and Workload Highlights | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------|---------|---------|-----------|---------|
| | Actual | Actual | Actual | Estimated | Planned |
| 1. Number of owner-occupied housing units registered in the Below Market Price Housing Program: | 50 | 54 | 55 | 55 | 55 |
| 2. Number of rental housing units registered in the Below Market Price Housing Program: | 119 | 119 | 119 | 119 | 122 |



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

| | 2016/17 Actuals | 2017/18 Actuals | 2018/19 Actuals | 2019/20 Adopted | 2019/20 Estimated | 2020/21 Proposed |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------|
| REVENUES | | | | | | |
| <i>Licenses & Permits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Service Charges</i> | 587,435 | 684,249 | 554,682 | 532,500 | 598,400 | 532,500 |
| <i>Fines & Forfeitures</i> | - | - | - | - | - | - |
| <i>Other Revenues</i> | - | - | - | - | - | - |
| TOTAL REVENUES | \$ 587,435 | \$ 684,249 | \$ 554,682 | \$ 532,500 | \$ 598,400 | \$ 532,500 |
| EXPENDITURES | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Operating Expenditures</i> | 587,435 | 684,249 | 554,682 | 532,500 | 598,400 | 532,500 |
| <i>Grants</i> | - | - | - | - | - | - |
| <i>Fixed Assets</i> | - | - | - | - | - | - |
| <i>Internal Service Charges</i> | - | - | - | - | - | - |
| TOTAL EXPENDITURES | \$ 587,435 | \$ 684,249 | \$ 554,682 | \$ 532,500 | \$ 598,400 | \$ 532,500 |