

Community Development Department

DEPARTMENT PURPOSE

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

BUDGET OVERVIEW

The Community Development Department will continue to work on a large number of advanced planning efforts and development review applications in FY 2016/17. 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 2015 and 2016.

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

For FY 2016/17, total Department budgeted revenues are projected to be lower than previous years due to significant projects winding down and an anticipated reduction in large projects. As part of the adopted FY 2016/17 Comprehensive Fee Schedule, Community Development fees will be adjusted based on the Consumer Price Index (CPI). It is anticipated that these increases will better reflect the cost of service delivery in FY 2016/17.

COMMUNITY DEVELOPMENT DEPARTMENT

Budgeted salary and benefit expenditures reflect the addition of a 0.125 FTE one-time funding for an Associate Planner position. Staff anticipates bringing forward an ongoing funding source for this FTE increase at the FY 2016/17 mid-year review. The part-time Community Services Officer (CSO) position will be continued for one more year in FY 2016/17 with a one-time funding. The budget also reflects Council action in October 2015 to reinstate a full-time Community Development Director position.

Overall Department budgeted expenditures increased for FY 2016/17 mainly due to an increase in salaries, benefits and internal service charges with less appropriated budget for operating expenditures reflective of the anticipated reduction in larger projects.

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

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Community Character</i> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<ul style="list-style-type: none"> • North 40 Specific Plan adopted • Hillside Development Standards and Guidelines revisions regarding Light Reflective Value (LRV) Adoption • Participation in the West Valley Clean Water Program • Revised Tree Ordinance Adoption • New Council Policy regarding Code Compliance Standards adopted • Completion of the work of the Council appointed Planned Development Study Committee to review the Town’s Planned Development Ordinance and Conditional Use Permit regulations for residential uses in commercial zones
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • Home Occupation Town Code Amendment adopted • Solar Streamlining Town Code Amendment adopted • Revised Wireless Ordinance adopted • Valet Parking Town Code Amendment adopted • Land use policies review continues with Council Policy Committee • Building and planning application reviews completed within published timelines • Building inspections scheduled within one calendar day to meet construction timelines

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses and Permits</i>	\$ 2,391,486	\$ 2,343,833	\$ 2,708,527	\$ 2,156,500	\$ 2,205,500	\$ 2,082,000
<i>Service Charge</i>	1,049,108	1,190,729	1,085,735	742,177	1,146,661	685,065
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,219,690	1,632,130	1,244,713	663,500	635,003	513,600
TOTAL REVENUES	\$ 4,660,284	\$ 5,166,692	\$ 5,038,975	\$ 3,562,177	\$ 3,987,164	\$ 3,280,665
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 2,319,540	\$ 2,453,630	\$ 2,405,892	\$ 2,862,432	\$ 2,379,129	\$ 3,067,043
<i>Operating Expenditures</i>	1,699,749	1,640,139	1,599,775	928,177	961,249	789,637
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	360,877	-
<i>Internal Service Charges</i>	216,540	226,868	227,797	255,814	243,440	286,419
TOTAL EXPENDITURES	\$ 4,235,829	\$ 4,320,637	\$ 4,233,464	\$ 4,046,423	\$ 3,944,695	\$ 4,143,099

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
PROGRAM						
<i>Administration</i>	\$ 138,611	\$ 159,401	\$ 125,087	\$ 183,992	\$ 146,065	\$ 237,742
<i>Development Review</i>	1,043,216	1,072,640	1,146,692	1,289,682	1,122,851	1,429,728
<i>Advanced Planning</i>	305,119	303,893	243,737	360,673	213,583	335,439
<i>Inspection Services</i>	1,078,904	1,183,058	1,178,836	1,212,268	1,113,642	1,274,612
<i>Code Compliance</i>	93,527	144,241	160,414	184,631	182,935	197,013
<i>BMP Housing Program</i>	368,102	257,147	315,807	154,677	537,119	158,065
<i>Pass Thru Accounts</i>	1,208,350	1,200,257	1,062,891	660,500	628,500	510,500
TOTAL EXPENDITURES	\$ 4,235,829	\$ 4,320,637	\$ 4,233,464	\$ 4,046,423	\$ 3,944,695	\$ 4,143,099

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>General Fund</i>	Funded	Funded	Funded	Funded	Funded
Asst Town Manager/CDD Director	-	-	0.50	0.50	-
Community Development Dir.	1.00	1.00	-	-	1.00
Asst. Community Dev. Dir.	-	1.00	-	-	-
Planning Manager	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Economic Vitality Manager	0.20	-	-	-	-
Economic Vitality Coordinator	-	0.25	0.38	0.38	0.38
Administrative Analyst	0.80	0.90	0.90	0.90	0.99
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	3.00	2.00	2.00	2.00	2.00
Associate Planner	2.00	2.00	2.00	2.50	2.63
Assistant Planner	-	-	1.00	1.00	1.00
Planning Technician	0.50	0.50	2.00	1.00	1.00
Building Inspector	4.00	4.00	4.00	4.00	4.00
Counter Technician	2.00	2.00	2.00	2.00	2.00
Code Compliance Officer	-	-	1.00	1.00	1.00
Total General Fund FTEs	17.50	17.65	19.78	19.28	19.99
<i>Successor Agency to the Los Gatos RDA</i>					
Administrative Analyst	0.20	0.10	0.10	0.10	0.01
Total SA FTEs	0.20	0.10	0.10	0.10	0.01
Total Community Dev. FTEs	17.70	17.75	19.88	19.38	20.00
<i>Temporary Staff Hours</i>					
Associate Planner	-	1,040	2,130	915	915
Community Service Officer	-	-	-	250	390
Code Compliance Officer	-	832	-	-	-
Intern I	832	1,456	-	-	-
Total Annual Hours	832	3,328	2,130	1,165	1,305

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, the Santa Clara County Planning Officials organization, and Bay Area Planning Directors Association. Administrative support is provided to the Planning Commission, including the preparation of agenda packets for 22 scheduled Planning Commission meetings per year. Management of Department operations is a component of this program, including personnel and budget administration.

BUDGET OVERVIEW

The FY 2016/17 budget remains status quo when compared to the FY 2015/16 budget. The Administration Program continues to keep the Community Development Department focused on management of the department, including budget preparation and monitoring.

COMMUNITY DEVELOPMENT DEPARTMENT
Administration

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -				
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 107,703	\$ 128,974	\$ 94,664	\$ 147,004	\$ 109,753	\$ 198,745
<i>Operating Expenditures</i>	3,615	1,200	3,125	6,650	6,650	6,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	27,293	29,227	27,298	30,338	29,662	32,347
TOTAL EXPENDITURES	\$ 138,611	\$ 159,401	\$ 125,087	\$ 183,992	\$ 146,065	\$ 237,742

☞ COMMUNITY DEVELOPMENT DEPARTMENT ☜
Administration

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Staff Training</i></p> <p>The Department will continue to build the capacity of Community Development staff to carry out broad job responsibilities and conduct in-house training, participate in select outside training, and support continuing education.</p>
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Planning Commission Training</i></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, CEQA, 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 align="center"><i>Planned Development Study</i></p> <p>The Department will bring forward the Planned Development Study Committee recommendations to Planning Commission and Town Council.</p> <p align="center"><i>Update Grading Ordinance</i></p> <p>The Department will work with the Department of Parks and Public works to complete an update to the Town’s Grading Ordinance.</p> <p align="center"><i>Viewing Platform Methodology</i></p> <p>The Department will work with the Policy Committee to complete a Viewing Platform methodology in the Hillside Development Standards and Guidelines.</p>

KEY PROGRAM SERVICES

- Sets and monitors goals for the department and staff
- Manages departmental operations, including preparing and managing the departmental budget
- Provides support for Town Council and Planning Commission meetings
- Provides support on Town projects and initiatives including planning and building issues
- Oversees General Plan implementation
- Oversees Housing Element implementation
- Oversees Sustainability Plan implementation
- Provides oversight on the North 40 Specific Plan and Environmental Impact Report (EIR) implementation process
- Develops and mentors Department staff
- Manages the annual Department work plan

COMMUNITY DEVELOPMENT DEPARTMENT
Administration

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Asst. Town Manager/CDD Dir.	-	-	0.15	0.15	-
Community Development Dir.	0.20	0.25	-	-	0.30
Asst. Community Dev. Dir.	-	0.30	-	-	-
Planning Manager	0.10	0.10	0.10	0.10	0.10
Economic Vitality Manager	0.20	-	-	-	-
Administrative Analyst	0.10	0.20	0.20	0.20	0.29
Executive Assistant	0.10	0.10	0.10	0.10	0.10
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
Total Administration FTEs	0.75	1.00	0.60	0.60	0.84

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Associate Planner Temp/Hrly	-	-	1,090	915	915
Total Annual Hours	-	-	1,090	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 analyzing and processing all development applications including environmental review, plan check, and inspection. The process involves an assessment of a planning applications consistency and compliance with the General Plan, Hillside Specific Plan, Town Code, and other applicable Town regulations.

BUDGET OVERVIEW

As noted in the departmental budget overview, Development Review-related fees reflect the FY 2016/17 approved fee schedule. These fees continue to help support the operating expenditures, thereby ensuring on-going direct cost recovery.

For FY 2016/17, budgeted revenues are projected to be lower than previous years due to larger projects winding down.

Budgeted expenditures for FY 2016/17 have increased over prior years partially due the addition of a 0.125 FTE one-time funding for an Associate Planner position, reallocation of positions between programs and an increase in salaries, benefits, and internal service charges with a slight increase in operating expenditures.

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 716,418	\$ 614,662	\$ 789,242	\$ 455,000	\$ 505,000	\$ 455,000
<i>Service Charges</i>	215,014	265,726	273,290	165,000	155,000	155,000
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 931,432	\$ 880,388	\$ 1,062,532	\$ 620,000	\$ 660,000	\$ 610,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 914,136	\$ 958,374	\$ 985,993	\$ 1,142,123	\$ 944,712	\$ 1,271,260
<i>Operating Expenditures</i>	77,241	62,942	104,669	86,700	121,958	87,200
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	51,839	51,324	56,030	60,859	56,181	71,268
TOTAL EXPENDITURES	\$ 1,043,216	\$ 1,072,640	\$ 1,146,692	\$ 1,289,682	\$ 1,122,851	\$ 1,429,728

❧ COMMUNITY DEVELOPMENT DEPARTMENT ❧
Development Review

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> 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, 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>The following key activities will be continued to enhance the development review process:</p> <ul style="list-style-type: none"> • Coordinate Arborist/Architect/Landscape Water and Conservation consultants peer review process • Revise/update development application forms and website information • Implement Town Code amendments to improve the development process • Continue to provide timely planning application review and customer service to all participants in the planning process
<p><i>Community Character</i> 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 properties:</p> <ul style="list-style-type: none"> • North 40 Architecture and Site Phase I • Twin Oaks Drive Planned Development • 401 to 409 Alberto Way Architecture and Site • Winchester and Shelburne Planned Development • 105 Newell Planned Development (Elks Lodge) • 201-225 Los Gatos Saratoga Rd. • 100 Prospect (Sisters of Holy Names) Architecture and Site applications • Chevrolet Site (CVS proposed)
<p><i>Fiscal Stability</i> 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

Commission/Committee Support

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

Application Review

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

Major Projects

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

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

DEVELOPMENT REVIEW PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Asst Town Manager/CDD Director	-	-	0.15	0.15	-
Community Development Dir.	0.25	0.25	-	-	0.30
Asst. Community Dev. Dir.	-	0.30	-	-	-
Planning Manager	0.75	0.60	0.60	0.60	0.60
Building Official	0.10	0.10	0.10	0.10	0.10
Economic Vitality Coordinator	-	0.25	0.38	0.38	0.38
Administrative Analyst	0.35	0.35	0.35	0.35	0.35
Executive Assistant	0.65	0.65	0.65	0.65	0.65
Administrative Secretary	-	-	-	-	-
Administrative Assistant	0.75	0.75	0.70	0.70	0.70
Secretary III	-	-	-	-	-
Senior Planner	1.45	1.20	1.20	1.20	1.70
Associate Planner	1.60	1.60	1.60	2.10	2.03
Assistant Planner	-	-	1.00	0.80	0.80
Planning Technician	0.50	0.50	2.00	1.00	1.00
Counter Technician	0.10	0.10	0.10	0.10	0.10
Total Development Review FTEs	6.50	6.65	8.83	8.13	8.70

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Associate Planner Temp/Hrly	-	1,040	1,040	-	-
Intern I	832	1,040	-	-	-
Total Annual Hours	832	2,080	1,040	-	-

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>Facilitate the development of land and structures consistent with Town codes, plans and policies.</i>	100%	100%	100%	100%	100%
2. <i>Analyze and process development applications efficiently and effectively.</i>					
a. Percentage of applications continued by Planning Commission:	5%	5%	4%	15%	8%
b. Percentage of Planning Commission decisions upheld by Town Council:	95%	95%	60%	67%	75%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of applications processed:	448	476	526	500	500
2. Number of Planning Commission Meetings:	20	22	21	22	23
3. Number of Public Notices:	16,594	17,479	10,026	10,225	11,000
4. Number of referrals to consulting architect:	31	19	23	30	30

Community Development Department

ADVANCED PLANNING PROGRAM 3202

PROGRAM PURPOSE

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

BUDGET OVERVIEW

The FY 2016/17 budgeted revenues have decreased due to the reduction in the amount of the North 40 and General Plan reimbursements.

The budgeted salary, benefits, and internal service charges have decreased due to the reallocation of positions into different programs.

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	164,281	251,974	262,328	171,000	199,042	121,000
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 164,281	\$ 251,974	\$ 262,328	\$ 171,000	\$ 199,042	\$ 121,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 244,409	\$ 235,184	\$ 156,183	\$ 296,603	\$ 161,960	\$ 271,565
<i>Operating Expenditures</i>	46,499	55,832	77,500	45,452	37,756	47,452
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	14,211	12,877	10,054	18,618	13,867	16,422
TOTAL EXPENDITURES	\$ 305,119	\$ 303,893	\$ 243,737	\$ 360,673	\$ 213,583	\$ 335,439

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<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 and Housing Element Action Items</i></p> <ul style="list-style-type: none"> • Review and revise the Town policy related to the service of alcohol in restaurants and other establishments (referred to Council Policy Committee) • Review a proposed Entertainment Policy (referred to Council Policy Committee) • Develop a Business Diversity Policy addressing the balance of formula and non-formula retail in the Downtown area, including restaurants. • Prepare Town Code amendments and other action items to implement the adopted General Plan, Housing Element, and Sustainability Plan.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Advanced Planning

KEY PROGRAM SERVICES

- Prepares plans, amendments, administrative policies, ordinances, and maps
- Implements the General Plan and Housing Element
- Reviews land use policies and recommends modifications to the Planning Commission and Town Council

ADVANCED PLANNING PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Asst. Town Manager/CDD Director	-	-	0.18	0.18	-
Community Development Dir.	0.45	0.40	-	-	0.35
Asst. Community Dev. Dir.	-	0.35	-	-	-
Planning Manager	0.10	0.30	0.30	0.30	0.30
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Secretary	-	-	-	-	-
Administrative Assistant	0.15	0.15	0.20	0.20	0.20
Secretary III	-	-	-	-	-
Senior Planner	1.15	0.40	0.40	0.60	0.20
Associate Planner	0.10	0.10	0.10	0.25	0.25
Assistant Planner	-	-	-	0.20	0.20
Total Advanced Planning FTEs	2.00	1.75	1.23	1.78	1.55

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
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	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of special studies completed:	1	5	8	8	5
2. Number of Planning Commission directives received:	0	0	0	0	0
3. Number of General Plan implementation measures completed:	1	5	1	1	2
4. Number of General Plan amendments requested:	4	2	1	0	1

Community Development Department

BUILDING & INSPECTION SERVICES PROGRAM 3301

PROGRAM PURPOSE

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

BUDGET OVERVIEW

For FY 2016/17, total Department budgeted revenues are projected to be lower than previous years due to significant projects winding down and an anticipated reduction in large projects. Overall program budgeted expenditures for FY 2016/17 remain steady with only a slight increase in salaries and benefits.

The Building Inspectors continue to handle the storm water management inspections during construction for all building permits with the potential to generate non-point source storm water runoff as part of the National Pollutant Discharge Elimination System (NPDES) Program (PPW conducts post-construction monitoring). The San Francisco Regional Water Quality Control Board issued a NPDES permit for the municipalities in Santa Clara County in 2015. The NPDES permit implements significant new requirements on development projects that could impact Town staffing resources. Staff will monitor the new permit requirements and evaluate the potential to recover additional costs imposed by the NPDES permit during FY 2016/17.

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

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 1,675,068	\$ 2,098,354	\$ 2,086,830	\$ 1,700,000	\$ 1,700,000	\$ 1,625,000
<i>Service Charges</i>	500,825	696,029	391,117	253,000	256,000	253,000
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	(8)	-	22	-	3	-
TOTAL REVENUES	\$ 2,175,885	\$ 2,794,383	\$ 2,477,969	\$ 1,953,000	\$ 1,956,003	\$ 1,878,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 901,171	\$ 985,325	\$ 975,844	\$ 1,018,107	\$ 918,041	\$ 1,059,656
<i>Operating Expenditures</i>	64,247	73,116	79,611	61,750	64,445	64,350
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	113,486	124,617	123,381	132,411	131,156	150,606
TOTAL EXPENDITURES	\$ 1,078,904	\$ 1,183,058	\$ 1,178,836	\$ 1,212,268	\$ 1,113,642	\$ 1,274,612

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p align="center"><i>Public Information on Building Codes</i></p> <p>Staff will continue to provide updated forms and information through the Town’s website as well as assisting customers with online permitting, processing, and information. Staff will continue to correct and clarify the Town’s official street address file.</p>
	<p align="center"><i>Inspection Services on Larger Projects</i></p> <p>Several significant projects will continue into FY 2016/17 including: several new large custom homes, tenant improvements for mixed-use commercial development at the former Swanson Ford on Los Gatos Boulevard and the Albright office complex. Staff will endeavor to provide next day inspection services even with the increased inspection workload from these projects.</p>
	<p align="center"><i>Major Building Projects Pending</i></p> <p>Pending projects include the following known properties:</p> <ul style="list-style-type: none"> • 12 Large custom residences at The Highlands of Los Gatos • Sisters of the Holy Names 17 new custom homes • Lunardi’s Market expansion • 33 new detached single-family homes at 375 Knowles • Albright Office Park 2 office building shells – 3 and 4 stories • Albright Office Park tenant improvements for Netflix • CVS Pharmacy and Retail Complex at the former Chevrolet Dealership site
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Improvements to Plan Checking Services</i></p> <p>To improve the efficiency of the plan checking process, the Building Division will coordinate with the Santa Clara County Fire Department and the Planning Division to expedite commercial tenant improvements and continue to increase the number of internal plan checks by Building Inspection staff. The goal is to decrease the plan check consultant workload and reduce the time required to conduct a plan check to provide a higher level of service.</p>

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Building & Inspection Services

KEY PROGRAM SERVICES

Inspection Services

- Performs on-site field inspections for all buildings and structures under construction
- Investigates Housing Code violations
- Assists contractors, architects, engineers, and the general public with construction questions

Building Counter Services

- Coordinates building permit applications with other departments and agencies
- Reviews workers' compensation requirements and contractors' licenses
- Maintains the computerized permit tracking and plan check systems including data entry for permit activity
- Produces and distributes statistical reports regarding building and related permit activity
- Distributes and tracks plans
- Calculates and collects fees

Plan Check Services

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


COMMUNITY DEVELOPMENT DEPARTMENT

Building & Inspection Services

BUILDING & INSPECTION SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Community Development Dir.	0.05	0.05	-	-	-
Building Official	0.75	0.75	0.75	0.75	0.75
Administrative Analyst	0.15	0.15	0.15	0.15	0.15
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
Secretary III	-	-	-	-	-
Senior Planner	-	-	-	-	0.10
Associate Planner	0.30	0.30	0.30	0.15	0.15
Building Inspector	4.00	4.00	4.00	4.00	4.00
Counter Technician	1.90	1.90	1.90	1.90	1.90
Total Building and Inspection FTEs	7.20	7.20	7.15	7.00	7.10

<i>Temporary Staff Hours</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Intern I	-	416	-	-	-
Total Annual Hours	-	416	-	-	-

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 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:	95%	95%	97%	98%	98%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of inspections conducted:	11,902	12,764	11,652	11,500	12,000
2. Number of building plan checks completed:	663	777	736	657	700
3. Number of Building Division permit applications received:	1,352	1,439	1,380	1,692	1,500
4. Number of Building Division permits issued:	891	1,392	1,397	1,597	1,470

Community Development Department

CODE COMPLIANCE PROGRAM PROGRAM 3401

PROGRAM PURPOSE

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

BUDGET OVERVIEW

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

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

The part-time Community Services Officer (CSO) position will be continued for one more year in FY 2016/17 with a one-time funding. The position is allocated between Code Compliance and the Police Department due to noise concerns in the downtown area with emphasis on Conditional Use Permit evening monitoring (e.g., hours of operation, and noise complaints).

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	500	3,700	2,800	3,000	6,500	3,100
TOTAL REVENUES	\$ 500	\$ 3,700	\$ 2,800	\$ 3,000	\$ 6,500	\$ 3,100
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 49,003	\$ 34,217	\$ 110,205	\$ 173,070	\$ 169,833	\$ 181,854
<i>Operating Expenditures</i>	39,327	106,018	42,813	1,275	2,455	2,835
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	5,197	4,006	7,396	10,286	10,647	12,324
TOTAL EXPENDITURES	\$ 93,527	\$ 144,241	\$ 160,414	\$ 184,631	\$ 182,935	\$ 197,013

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<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. • Evaluate the Town’s sign regulations and recommend potential changes to address compliance issues that have arisen with off-premise signs. • Identify process improvements to the Conditional Use Permit (CUP) database to enhance monitoring of compliance with approved CUPs.

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 and business and property owners about Town regulations
- Conducts inspections/investigations of structures/residences concerning public health-related issues
- Coordinates with the Finance Department’s Business License Tax Division to ensure all operating businesses have a business license

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

CODE COMPLIANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Community Development Dir.	0.05	0.05	-	-	-
Building Official	0.15	0.15	0.15	0.15	0.15
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Secretary	-	-	-	-	-
Code Compliance Officer	-	-	1.00	1.00	1.00
Total Code Compliance FTEs	0.25	0.25	1.20	1.20	1.20

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Community Service Officer Temp/Hrly	-	-	-	250	390
Code Compliance Officer Temp/Hrly	-	832	-	-	-
Total Annual Hours	-	832	-	250	390

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Respond to complaining party within 48 hours:*	Data Not Available	Data Not Available	99%	99%	99%
2. Ensure properties in Los Gatos are used safely and are consistent with the Town's zoning regulations.					
a. Percentage of complaints abated within cycle times	90%	56%	91%	90%	90%
3. Achieve timely compliance.					
a. Percentage of complaints resulting in court hearings:	0%	0%	1%	1%	1%

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of complaints reported:	395	434	812	600	500
2. Number of complaints abated:	290	246	700	500	400
3. Total number of Administrative Citations:	9	9	29	70	60

*New measure effective FY 2014/15.



Community Development Department

BMP HOUSING PROGRAM PROGRAM 3501

PROGRAM PURPOSE

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

BUDGET OVERVIEW

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

The majority of expenditures in this program are related to a service contract with Hello Housing, which administers several components of the BMP Housing Program. The FY 2016/17 budget for the BMP program is slightly higher than the FY 2015/16 budget mainly due to an increase in the cost of the Housing Services portion of the program pursuant to the Town's agreement with the BMP administrator.

COMMUNITY DEVELOPMENT DEPARTMENT
BMP Housing Program

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2012/13</u> Actuals	<u>2013/14</u> Actuals	<u>2014/15</u> Actuals	<u>2015/16</u> Adopted	<u>2015/16</u> Estimated	<u>2016/17</u> Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ (369,183)	\$ (167,545)	\$ 1,500	\$ 500	\$ 2,000
<i>Service Charges</i>	168,988	(23,000)	159,000	153,177	536,619	156,065
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	10,848	428,173	179,000	-	-	-
TOTAL REVENUES	\$ 179,836	\$ 35,990	\$ 170,455	\$ 154,677	\$ 537,119	\$ 158,065
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 103,118	\$ 111,556	\$ 83,003	\$ 85,525	\$ 74,830	\$ 83,963
<i>Operating Expenditures</i>	260,470	140,774	229,166	65,850	99,485	70,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	360,877	-
<i>Internal Service Charges</i>	4,514	4,817	3,638	3,302	1,927	3,452
TOTAL EXPENDITURES	\$ 368,102	\$ 257,147	\$ 315,807	\$ 154,677	\$ 537,119	\$ 158,065

FY 2016/17 KEY PROJECTS

Core Goals	Key Projects
<p><i>Community Character</i> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p style="text-align: center;"><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.</p>

KEY PROGRAM SERVICES

- Administers the Below Market Price Housing Program
- Monitors 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)

<i>Town Staff</i>	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded	2016/17 Funded
Asst. Town Manager/CDD Dir	-	-	0.03	0.03	-
Community Development Dir.	-	-	-	-	0.05
Asst. Community Dev. Dir.	-	0.05	-	-	-
Planning Manager	0.05	-	-	-	-
Administrative Analyst	0.20	0.20	0.20	0.20	0.20
Executive Assistant	0.15	0.15	0.15	0.15	0.15
Senior Planner	0.40	0.40	0.40	0.20	-
Associate Planner	-	-	-	-	0.20
Total BMP Housing FTEs	0.80	0.80	0.78	0.58	0.60

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of owner-occupied housing units registered in the Below Market Price Housing Program:	44	47	49	50	54
2. Number of rental housing units registered in the Below Market Price Housing Program:	95	95	119	119	119



Community Development Department

PASS-THROUGH ACCOUNTS PROGRAM 3999

PROGRAM PURPOSE

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

BUDGET OVERVIEW

There is no net budgetary impact to 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

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,208,350	1,200,257	1,062,891	660,500	628,500	510,500
TOTAL REVENUES	\$ 1,208,350	\$ 1,200,257	\$ 1,062,891	\$ 660,500	\$ 628,500	\$ 510,500
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,208,350	1,200,257	1,062,891	660,500	628,500	510,500
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,208,350	\$ 1,200,257	\$ 1,062,891	\$ 660,500	\$ 628,500	\$ 510,500