

# 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 development-related activities. 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 2015/16. 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 Goals as new projects and issues arise. The department also supports the Council Policy Committee as it reviews and considers updates to the Town's land use policies in calendar year 2015.

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 will provide increased, although not 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 departmental perspective, not on a program-by-program basis.

For FY 2015/16, total departmental budgeted revenues are projected to be lower than previous years due to larger projects winding down. As part of the adopted FY 2015/16 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 2015/16.

**COMMUNITY DEVELOPMENT DEPARTMENT**

Budgeted salary and benefit expenditures reflect the elimination of the one-time provisional full-time Planning Technician position while the temporary Associate Planner will move to a part-time benefited Associate Planner position at no additional cost due to a corresponding reduction in temporary hours. The part-time Community Services Officer, budgeted in FY 2014/15 as a pilot program, will be allocated between the Police Department and CDD, and aid Code Compliance in monitoring Conditional Use Permit (CUP) compliance during late night hours. The FY 2015/16 budget continues funding the split Assistant Town Manager/Community Development Director position while an assessment of continued feasibility of this position will be conducted.

Overall, the departmental budget is less than prior years, 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, and Below Market Price (BMP) Housing Program and Pass-Through accounts.

**ACCOMPLISHMENTS**

<b>Core Values</b>	<b>Accomplishments</b>
<p><b><i>Community Character</i></b> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<ul style="list-style-type: none"> <li>• North 40 Specific Plan Advisory Committee completed its review of the Draft Specific Plan</li> <li>• Planning Commission completed a public hearing on the North 40 Specific Plan and Draft Environmental Impact Report (DEIR) and the project is now being deliberated by the Town Council</li> <li>• Participation in the West Valley Clean Water Program</li> <li>• Housing Element Adoption</li> <li>• Revised Tree Ordinance to be considered by Council</li> </ul>
<p><b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> <li>• Electric Vehicle sales and service Town Code Amendment adopted</li> <li>• Review of code enforcement policies and practices completed</li> <li>• Review of Conditional Use Permit (CUP) compliance underway</li> <li>• Approved CUP's posted on the Town's web site</li> <li>• Online development activity report and maps based pending planning projects</li> <li>• Updated Planning Commission policy and procedures</li> <li>• Land use policies review started with Council Policy Committee</li> <li>• Building and planning application reviews completed within published timelines</li> <li>• Building inspections scheduled within one calendar day to meet construction timelines</li> </ul>

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
<b>REVENUES</b>						
<i>Licenses and Permits</i>	\$ 1,838,508	\$ 2,391,486	\$ 2,343,833	\$ 2,129,000	\$ 2,370,455	\$ 2,156,500
<i>Service Charge</i>	927,326	1,049,108	1,190,729	1,026,610	856,000	742,177
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	694,513	1,219,690	1,632,130	756,848	826,514	663,500
<b>TOTAL REVENUES</b>	<b>\$ 3,460,347</b>	<b>\$ 4,660,284</b>	<b>\$ 5,166,692</b>	<b>\$ 3,912,458</b>	<b>\$ 4,052,969</b>	<b>\$ 3,562,177</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 2,121,538	\$ 2,319,540	\$ 2,453,630	\$ 2,853,801	\$ 2,303,994	\$ 2,862,432
<i>Operating Expenditures</i>	894,724	1,699,749	1,640,139	980,961	996,289	928,177
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	219,411	216,540	226,868	241,966	230,088	255,814
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,235,673</b>	<b>\$ 4,235,829</b>	<b>\$ 4,320,637</b>	<b>\$ 4,076,728</b>	<b>\$ 3,530,371</b>	<b>\$ 4,046,423</b>

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
<b>PROGRAM</b>						
<i>Administration</i>	\$ 139,105	\$ 138,611	\$ 159,401	\$ 187,943	\$ 125,550	\$ 183,992
<i>Development Review</i>	874,081	1,043,216	1,072,640	1,363,094	1,065,794	1,289,682
<i>Advanced Planning</i>	327,132	305,119	303,893	245,008	243,032	360,673
<i>Inspection Services</i>	1,068,606	1,078,904	1,183,058	1,184,271	1,143,054	1,212,268
<i>Code Compliance</i>	46,086	93,527	144,241	166,466	153,669	184,631
<i>BMP Housing Program</i>	96,230	368,102	257,147	184,446	154,772	154,677
<i>Pass Thru Accounts</i>	684,433	1,208,350	1,200,257	745,500	644,500	660,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,235,673</b>	<b>\$ 4,235,829</b>	<b>\$ 4,320,637</b>	<b>\$ 4,076,728</b>	<b>\$ 3,530,371</b>	<b>\$ 4,046,423</b>

☞ COMMUNITY DEVELOPMENT DEPARTMENT ☞

**DEPARTMENT STAFFING**

*Full Time Equivalent (FTE)*

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<i>General Fund Staffing</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Asst Town Manager/CDD Director	-	-	-	0.50	0.50
Community Development Dir.	0.80	1.00	1.00	-	-
Asst. Community Dev. Dir.	-	-	1.00	-	-
Planning Manager	0.90	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	0.20	-	-	-
Economic Vitality Coordinator	-	-	0.25	0.38	0.38
Administrative Analyst	0.80	0.80	0.90	0.90	0.90
Executive Assistant	-	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	-	-	-	-
Administrative Assistant	-	1.00	1.00	1.00	1.00
Secretary III	1.00	-	-	-	-
Senior Planner	1.75	3.00	2.00	2.00	2.00
Associate Planner	2.00	2.00	2.00	2.00	2.50
Assistant Planner	-	-	-	1.00	1.00
Planning Technician	0.50	0.50	0.50	2.00	1.00
Building Inspector	3.50	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
<b>Total General Fund FTEs</b>	<b>15.45</b>	<b>17.50</b>	<b>17.65</b>	<b>19.78</b>	<b>19.28</b>
<i>Successor Agency to the Los Gatos RDA</i>					
Community Development Dir.	0.20	-	-	-	-
Planning Manager	0.10	-	-	-	-
Administrative Analyst	0.20	0.20	0.10	0.10	0.10
Senior Planner	0.25	-	-	-	-
<b>Total SA FTEs</b>	<b>0.75</b>	<b>0.20</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>Total Community Dev. FTEs</b>	<b>16.20</b>	<b>17.70</b>	<b>17.75</b>	<b>19.88</b>	<b>19.38</b>
<i>Temporary Staff Hours</i>					
Associate Planner	-	-	1,040	2,130	915
Community Service Officer	-	-	-	-	250
Code Compliance Officer	-	-	832	-	-
Intern I	1,620	832	1,456	-	-
<b>Total Annual Hours</b>	<b>1,620</b>	<b>832</b>	<b>3,328</b>	<b>2,130</b>	<b>1,165</b>

# **Community Development Department**

## **ADMINISTRATION PROGRAM 3101**

### **PROGRAM PURPOSE**

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

### **BUDGET OVERVIEW**

The FY 2015/16 budget remains status quo when compared to the FY 2014/15 budget. Temporary hours have been reduced in this program to fund the part-time benefited Associate Planner position as previously discussed. 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>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>				
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 107,268	\$ 107,703	\$ 128,974	\$ 151,191	\$ 91,507	\$ 147,004
<i>Operating Expenditures</i>	3,876	3,615	1,200	6,650	6,650	6,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	27,961	27,293	29,227	30,102	27,393	30,338
<b>TOTAL EXPENDITURES</b>	<b>\$ 139,105</b>	<b>\$ 138,611</b>	<b>\$ 159,401</b>	<b>\$ 187,943</b>	<b>\$ 125,550</b>	<b>\$ 183,992</b>

**FY 2015/16 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<p><b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><b><i>Staff Training</i></b></p> <p>The department will continue to build the capacity of Community Development staff to carry out broad job responsibilities and conduct in-house training, participate in select outside training, and support continuing education.</p>
<p><b><i>Civic Enrichment</i></b> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><b><i>Planning Commission Training</i></b></p> <p>Training will continue to be provided for the Planning Commission, emphasizing the role of the Commission, communication with applicants, how a quasi-judicial body performs its duties, Brown Act, and various aspects of Town regulations and procedures.</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
- 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) process
- Develops and mentors departmental staff
- Manages annual departmental work plan
- Provides oversight on Housing Element update and its action items

**ADMINISTRATION PROGRAM STAFFING**

***Full Time Equivalent (FTE)***

<i>Town Staff</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Asst. Town Manager/CDD Dir.	-	-	-	0.15	0.15
Community Development Dir.	0.15	0.20	0.25	-	-
Asst. Community Dev. Dir.	-	-	0.30	-	-
Planning Manager	0.10	0.10	0.10	0.10	0.10
Economic Vitality Manager	0.20	0.20	-	-	-
Administrative Analyst	0.10	0.10	0.20	0.20	0.20
Executive Assistant	-	0.10	0.10	0.10	0.10
Administrative Secretary	0.10	-	-	-	-
Administrative Assistant	-	0.05	0.05	0.05	0.05
Secretary III	0.05	-	-	-	-
<b>Total Administration FTEs</b>	<b>0.70</b>	<b>0.75</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>

<i>Temporary Staff Hours</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Associate Planner Temp/Hrly	-	-	-	1,090	915
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,090</b>	<b>915</b>



# **Community Development Department**

## **DEVELOPMENT REVIEW PROGRAM 3201**

### **PROGRAM PURPOSE**

The Development Review Program evaluates planning applications for the proposed development of land and structures consistent with Town codes, plans, and policies. This is accomplished through meeting with and advising project applicants, and 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 2015/16 approved fee schedule. These fees continue to help support the operating expenditures, thereby ensuring on-going direct cost recovery.

The FY 2015/16 budgeted revenues are slightly higher than prior year budgeted revenues due to an increase in anticipated charges for service, specifically plan check charges.

For FY 2015/16, budgeted expenditures are less than prior years budgeted expenditures attributed to a 0.70 FTE reduction, resulting from defunding the provisional full-time Planning Technician position and reallocating temporary Associate Planner hours to a 0.50 FTE Associate Planner. In addition, a 0.20 FTE Assistant Planner was reallocated to the Advanced Planning program due to anticipated workload within that program. Temporary hours have been reduced to fund the reclassification of the 0.50 FTE Associate Planner. Previously negotiated salary increases and increased workers compensation rates have been incorporated into the FY 2015/16 proposed budget as well as increased operational costs related to the increased project noticing.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 636,182	\$ 716,418	\$ 614,662	\$ 454,000	\$ 706,500	\$ 455,000
<i>Service Charges</i>	164,544	215,014	265,726	135,000	181,000	165,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 800,726</b>	<b>\$ 931,432</b>	<b>\$ 880,388</b>	<b>\$ 589,000</b>	<b>\$ 887,500</b>	<b>\$ 620,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 757,973	\$ 914,136	\$ 958,374	\$ 1,238,832	\$ 928,518	\$ 1,142,123
<i>Operating Expenditures</i>	69,153	77,241	62,942	60,834	80,211	86,700
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	46,955	51,839	51,324	63,428	57,065	60,859
<b>TOTAL EXPENDITURES</b>	<b>\$ 874,081</b>	<b>\$ 1,043,216</b>	<b>\$ 1,072,640</b>	<b>\$ 1,363,094</b>	<b>\$ 1,065,794</b>	<b>\$ 1,289,682</b>

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

**FY 2015/16 KEY PROJECTS**

Core Values	Key Projects
<p><b><i>Good Governance</i></b>                      Ensure responsive, accountable, and collaborative government</p>	<p align="center"><b><i>Development Team Continuous Improvement</i></b></p> <p>The Development Team (Community Development, Parks and Public Works, Police Departments, and County Fire) will continue to focus on evaluating processes, procedures, and systems; defining roles and responsibilities; building capacity; and obtaining input and feedback from customers to continue to improve the development review process.</p>
	<p align="center"><b><i>Process Improvements</i></b></p> <p>The following key activities will be continued to enhance the development review process:</p> <ul style="list-style-type: none"> <li>• Coordinates Arborist/Architect/Landscape Water and Conservation consultants peer review process</li> <li>• Revise/update development application forms and website information</li> <li>• Implement Town Code amendments to improve the development process</li> <li>• Continue to provide timely planning application review and customer service to all participants in the planning process</li> </ul>
<p><b><i>Community Character</i></b>                      Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p align="center"><b><i>Major Development Applications Pending</i></b></p> <p>Includes the following known properties:</p> <ul style="list-style-type: none"> <li>• Chevrolet Site CVS proposed</li> <li>• North 40 Specific Plan and Environmental Impact Report (EIR)</li> <li>• North 40 Architecture &amp; Site Phase I</li> <li>• Twin Oaks Drive Planned Development</li> <li>• Knowles/Capri Architecture and Site</li> <li>• Winchester and Shelburne Planned Development</li> <li>• 16212 Los Gatos Blvd. Planned Development (Old Honda site)</li> <li>• 105 Newell Planned Development (Elks Lodge)</li> <li>• 201-225 Los Gatos Saratoga Rd. (Electric Vehicle Sales and Service)</li> <li>• 100 Prospect (Sisters of Holy Names) Architecture and Site applications</li> </ul>
<p><b><i>Fiscal Stability</i></b>                      Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of the community</p>	<p align="center"><b><i>Cost Recovery</i></b></p> <ul style="list-style-type: none"> <li>• Ensure ongoing cost recovery</li> </ul>

☞ COMMUNITY DEVELOPMENT DEPARTMENT ☞  
Development Review

**KEY PROGRAM SERVICES**

**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 the following: 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)*

<i>Town Staff</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Asst Town Manager/CDD Director	-	-	-	0.15	0.15
Community Development Dir.	0.15	0.25	0.25	-	-
Asst. Community Dev. Dir.	-	-	0.30	-	-
Planning Manager	0.75	0.75	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
Administrative Analyst	0.15	0.35	0.35	0.35	0.35
Executive Assistant	-	0.65	0.65	0.65	0.65
Administrative Secretary	0.65	-	-	-	-
Administrative Assistant	-	0.75	0.75	0.70	0.70
Secretary III	0.75	-	-	-	-
Senior Planner	0.50	1.45	1.20	1.20	1.20
Associate Planner	1.60	1.60	1.60	1.60	2.10
Assistant Planner	-	-	-	1.00	0.80
Planning Technician	0.50	0.50	0.50	2.00	1.00
Counter Technician	0.10	0.10	0.10	0.10	0.10
<b>Total Development Review FTEs</b>	<b>5.25</b>	<b>6.50</b>	<b>6.65</b>	<b>8.83</b>	<b>8.13</b>

<i>Temporary Staff Hours</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Associate Planner Temp/Hrly	-	-	1,040	1,040	-
Intern I	1,620	832	1,040	-	-
<b>Total Annual Hours</b>	<b>1,620</b>	<b>832</b>	<b>2,080</b>	<b>1,040</b>	<b>-</b>

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

<b>Performance Objectives and Measures</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. <i>Facilitate the development of land and structures consistent with Town codes, plans and policies.</i>					
a. Percentage of permits processed within adopted cycle times:	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%	5%	5%	5%
b. Percentage of Planning Commission decisions upheld by Town Council:	95%	95%	95%	95%	95%

<b>Activity and Workload Highlights</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. Number of applications processed:	513	448	476	525	500
2. Number of Planning Commission Hearings:	16	20	22	25	23
3. Number of Public Notices:	11,288	16,594	17,479	12,000	12,000
4. Number of referrals to consulting architect:	23	31	19	43	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, and Town Codes, 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 2015/16 budgeted revenues have decreased due to the reduction in the amount of the North 40 reimbursement. The budgeted expenditures have increased to include the addition of 0.20 FTE Senior Planner, 0.15 FTE Associate Planner and 0.20 FTE Assistant Planner, reallocated from the Development Review program, the Building Inspections program, and the BMP Housing program to support anticipated staff work on upcoming projects. The addition of these reallocated FTEs, coupled with the previously negotiated salary increases, workers compensation rate increases and operating expenditures increases to fund legal services, resulted in a net increase in expenditures for FY 2015/16.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	306,522	164,281	251,974	341,000	370,000	171,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 306,522</b>	<b>\$ 164,281</b>	<b>\$ 251,974</b>	<b>\$ 341,000</b>	<b>\$ 370,000</b>	<b>\$ 171,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 270,639	\$ 244,409	\$ 235,184	\$ 198,176	\$ 151,517	\$ 296,603
<i>Operating Expenditures</i>	41,266	46,499	55,832	35,202	80,003	45,452
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	15,227	14,211	12,877	11,630	11,512	18,618
<b>TOTAL EXPENDITURES</b>	<b>\$ 327,132</b>	<b>\$ 305,119</b>	<b>\$ 303,893</b>	<b>\$ 245,008</b>	<b>\$ 243,032</b>	<b>\$ 360,673</b>

**FY 2015/16 KEY PROJECTS**

Core Values	Key Projects
<p style="text-align: center;"><b><i>Community Character</i></b> Preserve and enhance the appearance, character, and environmental quality of the community</p>	<b><i>General Plan and Housing Element Action Items</i></b>
	<ul style="list-style-type: none"> <li>• Review and revise the Town policy related to the service of alcohol in restaurants and other establishments (Referred to Council Policy Committee)</li> <li>• Review a proposed Entertainment Policy (Referred to Council Policy Committee)</li> <li>• Develop a Business Diversity Policy addressing the balance of formula and non-formula retail in the Downtown area, including restaurants.</li> <li>• Prepare Town Code amendments and other action items to implement the adopted Housing Element.</li> </ul>
	<b><i>North 40 Specific Plan</i></b>
	The North 40 Specific Plan and environmental review process is anticipated to be completed in FY 2015/16.

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

**KEY PROGRAM SERVICES**

- Prepare plans, amendments, administrative policies, ordinances, and maps
- Manage consultants assisting with the North 40 Specific Plan revision
- Implement the General Plan and Housing Element
- Review land use policies and recommends modification to the Planning Commission and Town Council

**ADVANCED PLANNING PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

<i>Town Staff</i>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Asst. Town Manager/CDD Director	-	-	-	0.18	0.18
Community Development Dir.	0.40	0.45	0.40	-	-
Asst. Community Dev. Dir.	-	-	0.35	-	-
Planning Manager	-	0.10	0.30	0.30	0.30
Executive Assistant	-	0.05	0.05	0.05	0.05
Administrative Secretary	0.05	-	-	-	-
Administrative Assistant	-	0.15	0.15	0.20	0.20
Secretary III	0.15	-	-	-	-
Senior Planner	1.20	1.15	0.40	0.40	0.60
Associate Planner	0.10	0.10	0.10	0.10	0.25
Assistant Planner	-	-	-	-	0.20
<b>Total Advanced Planning FTEs</b>	<b>1.90</b>	<b>2.00</b>	<b>1.75</b>	<b>1.23</b>	<b>1.78</b>

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

<b>Performance Objectives and Measures</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. <i>Guide the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes.</i>					
a. Percentage of General Plan implementation measures completed within cycle time:	100%	100%	100%	100%	100%
2. <i>Meet the evolving needs of the community and provide staff support to advisory committees.</i>					
a. Percentage of special studies adopted:	100%	100%	100%	100%	100%

<b>Activity and Workload Highlights</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. Number of special studies completed:	4	1	5	8	6
2. Number of Planning Commission directives received:	2	0	0	1	0
3. Number of General Plan implementation measures completed:	1	1	5	2	1
4. Number of General Plan amendments requested:	0	4	2	2	2

# **Community Development Department**

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

### **PROGRAM PURPOSE**

The Building and Inspection Services Program helps to ensure safe, healthy, and attractive property improvements by facilitating the issuance of permits and compliance with codes, policies, guidelines, and standards. Staff assigned to this program provide information concerning building regulations; maintain the computerized permit tracking and plan check systems; inspect commercial and residential buildings under construction; provide plan check review for compliance with the 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**

The FY 2015/16 budgeted revenues are lower than the previous year due to a leveling out of activity for the year. Overall program budgeted expenditures for FY 2015/16 remain steady with only a slight increase in salaries and benefits. While a 0.15 FTE Associate Planner has been reallocated to Advanced Planning to better align with the workload in that program, previously negotiated salary increases and workers compensation increases resulted in a small net 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 new NPDES permit for the municipalities in Santa Clara County in 2009. The new NPDES permit implements significant new requirements on development projects that could impact Town staffing resources. Staff will monitor the new permit and evaluate the potential to recover additional costs imposed by the NPDES permit during FY 2015/16.

The Building Division also assists on code enforcement 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>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 1,202,326	\$ 1,675,068	\$ 2,098,354	\$ 1,675,000	\$ 1,832,000	\$ 1,700,000
<i>Service Charges</i>	370,877	500,825	696,029	378,960	305,000	253,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	4	(8)	-	-	14	-
<b>TOTAL REVENUES</b>	<b>\$ 1,573,207</b>	<b>\$ 2,175,885</b>	<b>\$ 2,794,383</b>	<b>\$ 2,053,960</b>	<b>\$ 2,137,014</b>	<b>\$ 1,953,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 879,538	\$ 901,171	\$ 985,325	\$ 999,909	\$ 945,665	\$ 1,018,107
<i>Operating Expenditures</i>	67,674	64,247	73,116	61,200	74,000	61,750
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	121,394	113,486	124,617	123,162	123,389	132,411
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,068,606</b>	<b>\$ 1,078,904</b>	<b>\$ 1,183,058</b>	<b>\$ 1,184,271</b>	<b>\$ 1,143,054</b>	<b>\$ 1,212,268</b>

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

**FY 2015/16 KEY PROJECTS**

Core Values	Key Projects
<p><b>Community Character</b>                      Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p><b><i>Public Information on Building Codes</i></b></p>
	<p>Staff will continue to provide updated forms and information through the Town’s website as well as assisting customers with online permitting, processing, and information. Staff will continue to correct and clarify the Town’s official street address file.</p>
	<p><b><i>Inspection Services on Larger Projects</i></b></p>
	<p>Several significant projects will continue into FY 2015/16 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><b><i>Major Building Projects Pending</i></b></p>
	<p>Pending projects include the following known properties:</p> <ul style="list-style-type: none"> <li>• CVS Pharmacy and Retail Complex at the former Chevrolet Dealership site</li> <li>• 12 Large custom residences at The Highlands of Los Gatos</li> <li>• Sisters of the Holy Names demolitions and 17 new custom homes</li> <li>• Lunardi’s Market expansion</li> <li>• 33 new detached single-family homes at 375 Knowles</li> <li>• Albright Office Park tenant improvements for Netflix</li> <li>• Albright Office Park 2 office buildings and parking garage – 3 and 4 stories</li> </ul>
<p><b>Good Governance</b>                      Ensure responsive, accountable, and collaborative government</p>	<p><b><i>Improvements to Plan Checking Services</i></b></p>
	<p>To improve the efficiency of the plan 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**

- 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
- Calculate and collect fees

**Plan Check Services**

- Perform complex building, structural, and life safety plan review of commercial, industrial, and residential buildings per the International Building Codes, state regulations, and local ordinances
- Coordinates 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)*

<i>Town Staff</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Community Development Dir.	0.05	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
Secretary III	0.05	-	-	-	-
Senior Planner	0.05	-	-	-	-
Associate Planner	0.30	0.30	0.30	0.30	0.15
Building Inspector	3.50	4.00	4.00	4.00	4.00
Counter Technician	1.90	1.90	1.90	1.90	1.90
<b>Total Building and Inspection FTEs</b>	<b>6.75</b>	<b>7.20</b>	<b>7.20</b>	<b>7.15</b>	<b>7.00</b>

<i>Temporary Staff Hours</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Intern I	-	-	416	-	-
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>416</b>	<b>-</b>	<b>-</b>

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

<b>Performance Objectives and Measures</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. <i>Ensure safe, healthy, and attractive property improvements.</i>					
a. Percentage of inspections delivered within cycle times:	100%	100%	100%	100%	100%
b. Percentage of plan checks completed within cycle times:	95%	95%	95%	97%	98%

<b>Activity and Workload Highlights</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. Number of inspections conducted:	11,738	11,902	12,764	13,400	13,000
2. Number of building plan checks completed:	683	663	777	609	675
3. Number of Building Division permit applications received:	1,300	1,352	1,439	1,287	1,300
4. Number of Building Division permits issued:	1,247	891	1,392	1,320	1,275

# **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, nonconforming uses, and other Town Code violations. Enforcement activity can be proactive but is primarily responsive to community concerns and is designed to achieve timely compliance through ongoing 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 will be fully functioning in FY 2015/16.

With the anticipated increased emphasis on Conditional Use Permit evening monitoring (e.g., hours of operation, and noise complaints), the FY 2015/16 budget continues funding for a part-time Community Services Officer (CSO) to help with these additional issues. This part-time CSO was funded in FY 2014/15 as a pilot program allocated between Code Compliance and the Police Department. This position is funded through December at which point an assessment of need and recommendation to Council will be made regarding continued funding of this position. Therefore, due to the partial reallocation of this position to the Code Compliance program and the previously negotiated increase in salaries and increased workers compensation rates there is an overall budget increase to continue support of this program.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2011/12</u> <u>Actuals</u>	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Adopted</u>	<u>2014/15</u> <u>Estimated</u>	<u>2015/16</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	600	500	3,700	500	3,000	3,000
<b>TOTAL REVENUES</b>	<b>\$ 600</b>	<b>\$ 500</b>	<b>\$ 3,700</b>	<b>\$ 500</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 40,614	\$ 49,003	\$ 34,217	\$ 156,464	\$ 104,647	\$ 173,070
<i>Operating Expenditures</i>	439	39,327	106,018	925	42,860	1,275
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	5,033	5,197	4,006	9,077	6,162	10,286
<b>TOTAL EXPENDITURES</b>	<b>\$ 46,086</b>	<b>\$ 93,527</b>	<b>\$ 144,241</b>	<b>\$ 166,466</b>	<b>\$ 153,669</b>	<b>\$ 184,631</b>

**FY 2015/16 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government	<b><i>Process Improvements</i></b>
	<ul style="list-style-type: none"> <li>• Continue to work with the Police and Parks and Public Works Departments, and the Town Attorney on code compliance issues and the Administrative Citation Program.</li> <li>• Evaluate the Town's sign regulations and recommend potential changes to address compliance issues that have arisen with off-premise signs.</li> <li>• Identify process improvements to the Conditional Use Permit (CUP) database to enhance monitoring of compliance with approved CUPs.</li> <li>• Extension of pilot program for night time (8 p.m.-1 a.m.) code compliance CSO Intern in conjunction with the Police Department.</li> </ul>

**KEY PROGRAM SERVICES**

- Resolve complex Town Code and zoning violations
- Enforce various Town Codes, while focusing on obtaining voluntary compliance from the public
- Educate residents and business and property owners about Town regulations
- Review Home Occupation Permits for proper use in residential zones
- Conduct 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)**

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Community Development Dir.	0.05	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
Administrative Secretary	0.05	-	-	-	-
Code Compliance Officer	-	-	-	1.00	1.00
<b>Total Code Compliance FTEs</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.20</b>	<b>1.20</b>

	2011/12	2012/13	2013/14	2014/15	2015/16
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
Community Service Officer Temp/Hrly	-	-	-	-	250
Code Compliance Officer Temp/Hrly	-	-	832	-	-
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>832</b>	<b>-</b>	<b>250</b>

<b>Performance Objectives and Measures</b>	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Respond to complaining party within 48 hours:*	Data Not Available	Data Not Available	Data Not Available	100%	100%
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 (60 days)	90%	90%	56%	91%	90%
3. Achieve timely compliance.					
a. Percentage of complaints resulting in court hearings:	0%	0%	0%	1%	1%

<b>Activity and Workload Highlights</b>	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Number of complaints reported:	295	395	434	500	450
2. Number of complaints abated:	236	290	246	450	405
3. Total number of Administrative Citations:	3	9	9	30	25

\*New measure as of FY14/15.



# **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 through implementation of Housing programs, the Town encourages construction of housing adequate for future populations consistent with environmental limitations and in 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.

Since 2013, the majority of expenditures in this program have been related to a service contract with Neighborhood Housing Services Silicon Valley, which administers several components of the BMP Housing Program.

The FY 2015/16 budget for the BMP program is slightly less due to lower home owners' association dues resulting from the sale of property, and the reallocation of 0.20 FTE Senior Planner position to the Advanced Planning program to better meet the workload demands within that program.

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

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2011/12</u> Actuals	<u>2012/13</u> Actuals	<u>2013/14</u> Actuals	<u>2014/15</u> Adopted	<u>2014/15</u> Estimated	<u>2015/16</u> Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ (369,183)	\$ -	\$ (168,045)	\$ 1,500
<i>Service Charges</i>	85,383	168,988	(23,000)	171,650	-	153,177
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	10,848	10,848	428,173	10,848	179,000	-
<b>TOTAL REVENUES</b>	<b>\$ 96,231</b>	<b>\$ 179,836</b>	<b>\$ 35,990</b>	<b>\$ 182,498</b>	<b>\$ 10,955</b>	<b>\$ 154,677</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 65,506	\$ 103,118	\$ 111,556	\$ 109,229	\$ 82,140	\$ 85,525
<i>Operating Expenditures</i>	27,883	260,470	140,774	70,650	68,065	65,850
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	2,841	4,514	4,817	4,567	4,567	3,302
<b>TOTAL EXPENDITURES</b>	<b>\$ 96,230</b>	<b>\$ 368,102</b>	<b>\$ 257,147</b>	<b>\$ 184,446</b>	<b>\$ 154,772</b>	<b>\$ 154,677</b>

**FY 2015/16 KEY PROJECTS**

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

**KEY PROGRAM SERVICES**

- Administer the Below Market Price Housing Program
- Develop appropriate amendments to the BMP ordinance and guidelines to improve the effectiveness of the program

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

**BMP HOUSING PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

<i>Town Staff</i>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>
Asst. Town Manager/CDD Dir	-	-	-	0.03	0.03
Asst. Community Dev. Dir.	-	-	0.05	-	-
Planning Manager	0.05	0.05	-	-	-
Administrative Analyst	0.40	0.20	0.20	0.20	0.20
Executive Assistant	-	0.15	0.15	0.15	0.15
Administrative Secretary	0.15	-	-	-	-
Senior Planner	-	0.40	0.40	0.40	0.20
<b>Total BMP Housing FTEs</b>	<b>0.60</b>	<b>0.80</b>	<b>0.80</b>	<b>0.78</b>	<b>0.58</b>

<b>Activity and Workload Highlights</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Estimated</b>	<b>2015/16 Budget</b>
1. Number of owner-occupied housing units registered in the Below Market Price Housing Program:	41	44	47	50	50
2. Number of rental housing units registered in the Below Market Price Housing Program:	95	95	95	94	94



# **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 retains 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 deposit 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

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	683,061	1,208,350	1,200,257	745,500	644,500	660,500
<b>TOTAL REVENUES</b>	<b>\$ 683,061</b>	<b>\$ 1,208,350</b>	<b>\$ 1,200,257</b>	<b>\$ 745,500</b>	<b>\$ 644,500</b>	<b>\$ 660,500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	684,433	1,208,350	1,200,257	745,500	644,500	660,500
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 684,433</b>	<b>\$ 1,208,350</b>	<b>\$ 1,200,257</b>	<b>\$ 745,500</b>	<b>\$ 644,500</b>	<b>\$ 660,500</b>