

Community Development Department

Department Description

The Community Development Department promotes sustainable development while enhancing the economy, community character and quality of life for residents. The department is responsible for land use policy planning and development review to ensure compliance with the Sunnyvale Municipal Code and other government regulations related to the physical development of the City and welfare of community members.

Programs and Services

The Community Development Department is organized into four programs: Building Safety; Planning; Housing/Community Development Block Grant (CDBG); and Department Management.

Building Safety Program

The Building Safety Program reviews building permits and plans, conducts construction inspections, and provides technical support to homeowners, contractors and design professionals. The program oversees the One-Stop Permit Center, which provides centralized customer service with staff from multiple City departments. Building permits and plans are reviewed and approved through the One-Stop Permit Center and the City's web-based e-permitting system for minor permits.

Planning Program

The Planning Program oversees policy planning and zoning approvals, with the aim of improving the quality of life in the City through comprehensive and effective policy planning. Program activities include preparing, updating and administering the City's General Plan, specific plans and other land use policy documents, reviewing and processing development applications for planning permits, conducting research on Council-adopted study issues, reviewing proposed legislation affecting the City's zoning authority, monitoring community conditions and conducting community outreach. Program staff also provides support to the Planning Commission and the Heritage Preservation Commission.

Housing/CDBG Program

The Housing/CDBG (Community Development Block Grant) Program administers various housing programs, including the Home Improvement, Below Market Rate Housing, First-time Home Buyer, and Tenant-Based Rental Assistance programs. Program staff also manages three (3) special revenue funds and their associated loan portfolios: the Housing Mitigation Fund, the CDBG Fund, and the Home Investment Partnerships HOME Program Fund.

The program manages several large capital projects funded by these special revenue funds, smaller public infrastructure and facility projects and annual grants for human services. Program staff also provides support to the Housing and Human Services Commission, and coordinates with other divisions on housing policy development and long-range planning to meet regional housing needs.

Department Management

The Department Management Program provides overall leadership and management of the Community Development Department. Activities include budgeting, work programming, personnel administration, and general support to the City Manager's Office, City Clerk, and the City Executive Leadership Team.

Recent Accomplishments

- Continued to manage a large pipeline of residential, industrial/office/commercial (I/O/C) and hotel applications. Several projects were completed and new applications continued to be submitted, keeping the pipeline at approximately 4,000 housing units (10% affordable), 13.8 million gross square feet of I/O/C (7 million net square feet), and 14 hotel projects.
- Building permit activity continued with record high levels on track to outpace FY 2017/18.
- Issued building permits and started construction for major projects in Lawrence Station Area Plan, Peery Park, El Camino Real, and Moffett Park. Permits included five (5) new or expanded hotels, office buildings (and related parking structures and amenity space), and several multi-family residential developments.
- Final building inspections and occupancy granted for several larger developments, including Central & Wolfe campus, CityLine apartments (192), AC Hotel on El Camino Real, Bright Horizons, Moffett Towers II (office building, garage and amenities), 221 N Mathilda office, and several residential developments.
- Planning entitlements for major new or expanded projects including a hotel in Moffett Park, a 35-acre industrial to residential site for over 1,000 housing units with a 6.5-acre public park, in East Sunnyvale, a 16-acre industrial to residential site for housing (741 units) and retail in Lawrence Station, a 75-unit housing development in Downtown, an office development and a charter high school in Peery Park, as well as smaller residential developments citywide.
- Construction completed and occupancy finalized for Edwina Benner Plaza, a 65-unit affordable housing development.
- Recorded a Disposition and Development Agreement (DDA) and began planning entitlement application review for Block 15, an upcoming 90-unit affordable housing development in Downtown Sunnyvale, on City owned property.
- Closed escrow on forty-six (46) new Below Market Rate (BMR) homes.
- Moved forward, in coordination with Information Technology Department, to implement e-plan review; which, once fully implemented, will reduce the need for paper submittals and the storage area required for plans.
- Reviewed a very high volume of housing related legislation.
- Conducted community outreach meetings with major stakeholders and housing advocates related to Housing Strategy study issue.
- Managed funding and project development for subsidized affordable housing projects to add or maintain units (Benner Plaza, Eight Trees, Block 15, Crescent Terrace).
- Completed accessory dwelling unit policy study with code amendments (including changes required by recent state legislation).
- Monitor and comment on extraordinarily high volume of housing related legislation (over 200 bills in April 2019).
- Continue coordinating updates to several large area plans and complete major studies: **Downtown Specific Plan** (EIR and draft plan to be released early in fiscal year); **Downtown Parking study**; **Lawrence Station Area Plan** (Sense of Place Plan, revised land uses and boundary, and EIR); **Precise Plan for El Camino Real** (Specific Plan and EIR); **Moffett Park Specific Plan** (note that project manager and other staffing funded by outside sources); Housing Strategy (deliverables include ordinance for rental below market rate units, engagement with community and a housing strategy report; Noise, Air Quality and Environmental Justice updates to the **General Plan**).

Budget Highlights

FY 2019/20 is the second year of a two-year operating cycle. As such, there are minimal changes to the department's operating budget for FY 2019/20. During FY 2018/19, the Community Development Department has the following budget changes:

- Added 1.0 FTE Term-Limited Principal Planner position to provide regulatory support and oversight, and assist with special projects.
- Added 1.0 FTE Term-Limited Permit Clerk II position to support the One-Stop Permit Center.
- Extended 1.0 FTE Administrative Aide, 1.0 FTE Associate Planner and 1.0 FTE Senior Planner term-limited positions by one (1) additional year to continue supporting higher than average department workload.

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Community Development Department

Budget Summary

		FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Recommended	FY 2019/20 Change %
Dollars by Program / Service Delivery Plan*					
Program 233 - Building Safety					
233.01	Plan Review	1,642,148	948,969	974,745	2.7%
233.02	Construction Inspection	1,700,370	1,837,593	1,906,077	3.7%
233.03	One-Stop Permit Center	779,160	940,466	1,090,585	16.0%
233.04	Building Safety Management Supervisory and Administrative Support Services	438,933	642,307	656,210	2.2%
Total Program 233 - Building Safety		4,560,611	4,369,335	4,627,617	5.9%
Program 234 - Planning					
234.01	Policy Planning	530,049	738,331	762,557	3.3%
234.03	Planning Management, Supervisory and Administrative Support Services	225,911	711,799	766,416	7.7%
234.04	Land Use and Development Review	2,733,516	2,416,935	2,690,511	11.3%
Total Program 234 - Planning		3,489,476	3,867,065	4,219,484	9.1%
Program 235 - Housing and CDBG Program					
235.01	Community Development Block Grant (CDBG)	407,076	210,891	218,552	3.6%
235.02	Lower-Income Housing (HOME)	71,463	84,878	88,211	3.9%
235.03	Local Housing / Projects and Programs	640,640	587,959	604,830	2.9%
235.05	Housing Successor Agency Low-Mod Fund	3,044	47,172	48,580	3.0%
235.06	Housing Rehabilitation Program	N/A	144,131	149,674	3.8%
235.07	Local Housing / BMR Program Administration	N/A	450,968	458,339	1.6%
Total Program 235 - Housing and CDBG Program		1,122,224	1,525,999	1,568,186	2.8%
Program 237 - Community Development Department Management					
237.01	Department Management, Supervisory and Administrative Support Services	582,630	649,805	658,676	1.4%
Total Program 237 - Community Development Department Management		582,631	649,805	658,676	1.4%

	FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Recommended	FY 2019/20 Change %
Capital or Special Projects				
595-350 Permitting System Replacement	N/A	192,075	203,271	5.8%
Total Capital or Special Projects	N/A	192,075	203,271	5.8%
Total Dollars by Program / Service Delivery Plan				
	9,754,942	10,604,279	11,277,234	6.3%

Dollars by Fund				
General Fund	1,114,034	1,388,137	1,421,232	2.4%
Community Development Block Grant (CDBG) Fund	407,076	355,022	368,226	3.7%
Development Enterprise Fund	7,491,722	7,498,069	8,084,544	7.8%
General Services – Technology and Communication Services Sub-Fund	26,962	192,075	203,271	5.8%
HOME Grant Fund	71,464	84,878	88,212	3.9%
Housing Fund	640,640	1,038,927	1,063,169	2.3%
Redevelopment Housing Fund	3,044	47,172	48,580	3.0%
Total Dollars by Fund	9,754,942	10,604,280	11,277,234	6.3%

Dollars by Category*				
Salary and Benefits:				
Salary	3,882,802	5,366,346	5,764,334	7.4%
Retirement	1,463,289	1,677,704	1,846,197	10.0%
Medical	608,617	610,569	598,788	(1.9%)
Retiree Medical	480,843	545,906	513,628	(5.9%)
Workers Compensation	75,196	60,752	65,716	8.2%
Other Benefits	181,982	201,093	313,457	55.9%
Other Leaves	874,396	180,335	199,548	10.7%
Overtime and Casual Staffing	305,940	418,952	418,953	0.0%
Total Salary and Benefits	7,873,065	9,061,657	9,720,621	7.3%

	FY 2017/18 Actual	FY 2018/19 Adopted	FY 2019/20 Recommended	FY 2019/20 Change %
Dollars by Category*, continued				
Non-Personnel:				
Purchased Goods and Services	1,017,214	474,730	485,943	2.4%
Property and Capital Outlay	9,602	2,023	N/A	N/A
Miscellaneous Expenditures	31,518	65,960	66,160	0.3%
Internal Service Charges	777,024	943,320	947,920	0.5%
Usage Based Internal Services	46,519	56,590	56,590	0.0%
Total Non-Personnel	1,881,877	1,542,623	1,556,613	0.9%
Total Dollars by Category	9,754,942	10,604,280	11,277,234	6.3%

* Starting with FY 2018/19, Programs and Service Delivery Plans have been realigned and leave costs associated with a position's paid time during the year are now reflected in the Salary line item instead of Other Leaves. As a result, large variances between FY 2017/18 Actual and FY 2018/19 Recommended may result.

Community Development Department

Position Summary

		FY 2017/18 Adopted	FY 2018/19 Adopted	FY 2019/20 Change*	FY 2019/20 Recommended
Positions by Program / Service Delivery Plan					
Program 233 - Building Safety					
233.01	Plan Review	N/A	3.75	0.00	3.75
233.02	Construction Inspection	N/A	8.50	0.00	8.50
233.03	One-Stop Permit Center	N/A	5.00	1.00	6.00
233.04	Building Safety Management Supervisory and Administrative Support Services	N/A	2.70	0.00	2.70
Total Program 233 - Building Safety		N/A	19.95	1.00	20.95
Program 234 - Planning					
234.01	Policy Planning	N/A	3.20	0.00	3.20
234.03	Planning Management, Supervisory and Administrative Support Services	N/A	3.50	0.15	3.65
234.04	Land Use and Development Review	N/A	11.35	0.85	12.20
Total Program 234 - Planning		N/A	18.05	1.00	19.05
Program 235 - Housing and CDBG Program					
235.01	Community Development Block Grant (CDBG)	N/A	0.95	0.00	0.95
235.02	Lower-Income Housing (HOME)	N/A	0.45	0.00	0.45
235.03	Local Housing / Projects and Programs	N/A	2.10	0.00	2.10
235.05	Housing Successor Agency Low-Mod Fund	N/A	0.25	0.00	0.25
235.06	Housing Rehabilitation Program	N/A	0.80	0.00	0.80
235.07	Local Housing / BMR Program Administration	N/A	2.20	0.00	2.20
Total Program 235 - Housing and CDBG Program		N/A	6.75	0.00	6.75
Program 237 - Community Development Department Management					
237.01	Department Management, Supervisory and Administrative Support Services	N/A	2.25	0.00	2.25
Total Program 237 - Community Development Department Management		N/A	2.25	0.00	2.25

	FY 2017/18 Adopted	FY 2018/19 Adopted	FY 2019/20 Change*	FY 2019/20 Recommended
Capital or Special Projects				
595-350 Permitting System Replacement	N/A	1.00	0.00	1.00
Total Capital or Special Projects	N/A	1.00	0.00	1.00
Total Positions by Program / Service Delivery Plan				
	N/A	48.00	2.00	50.00

Positions by Fund				
General Fund	N/A	5.45	0.00	5.45
Community Development Block Grant (CDBG) Fund	N/A	1.75	0.00	1.75
Development Enterprise Fund	N/A	34.80	2.00	36.80
General Services - Technology and Communications Sub-Fund	N/A	1.00	0.00	1.00
HOME Grant Fund	N/A	0.45	0.00	0.45
Housing Fund	N/A	4.30	0.00	4.30
Redevelopment Housing Fund	N/A	0.25	0.00	0.25
Total Positions by Fund	N/A	48.00	2.00	50.00

Position Classification				
Administrative Aide	1.00	1.00	0.00	1.00
Administrative Aide - Term Limited	1.00	1.00	0.00	1.00
Administrative Aide - Confidential	1.00	1.00	0.00	1.00
Affordable Housing Manager	1.00	1.00	0.00	1.00
Assistant Director of Community Development	0.00	1.00	0.00	1.00
Assistant Planner	1.00	2.00	(2.00)	0.00
Associate Planner	6.00	4.00	2.00	6.00
Associate Planner - Term Limited	1.00	1.00	0.00	1.00
Building Inspector I	0.00	1.00	0.00	1.00
Building Inspector II	7.00	6.00	0.00	6.00
Chief Building Official	1.00	1.00	0.00	1.00
Director of Community Development	1.00	1.00	0.00	1.00
Housing Officer	1.00	1.00	0.00	1.00
Housing Programs Analyst	2.00	2.00	0.00	2.00

	FY 2017/18 Adopted	FY 2018/19 Adopted	FY 2019/20 Change*	FY 2019/20 Recommended
Housing Programs Technician	1.00	1.00	0.00	1.00
Management Analyst	0.00	1.00	0.00	1.00
Permit Center Coordinator	1.00	1.00	0.00	1.00
Permit Center Manager	0.00	1.00	0.00	1.00
Permit Clerk II	2.00	2.00	0.00	2.00
Permit Clerk II - Term Limited	0.00	0.00	1.00	1.00
Permit Technician	1.00	1.00	0.00	1.00
Plan Check Engineer	1.00	1.00	0.00	1.00
Plan Checker I	1.00	1.00	0.00	1.00
Plan Checker II	1.00	1.00	0.00	1.00
Plan Checker II - Term Limited	1.00	1.00	0.00	1.00
Planning Officer	1.00	0.00	0.00	0.00
Principal Planner	2.00	2.00	0.00	2.00
Principal Planner - Term Limited	0.00	0.00	1.00	1.00
Senior Building Inspector/Coordinator	2.00	2.00	0.00	2.00
Senior Housing Rehabilitation Specialist	1.00	1.00	0.00	1.00
Senior Office Assistant	1.00	1.00	0.00	1.00
Senior Planner	3.00	4.00	0.00	4.00
Senior Planner - Term Limited	1.00	1.00	0.00	1.00
Senior Plan Check Engineer	1.00	1.00	0.00	1.00
Staff Office Assistant	1.00	1.00	0.00	1.00
Total Positions	46.00	48.00	2.00	50.00

* Position changes as of 3/1/2019.

Community Development Department Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 2, Community Vision (CV)

Goal CV-1: Achieve a Community in Which Citizens and Businesses Are Informed About Local Issues and City Programs and Services

Chapter 3, Land Use and Transportation (LT)

Goal LT-2: Environmentally Sustainable Land Use and Transportation Planning and Development

Goal LT-3: An Effective Multimodal Transportation System

Goal LT-4 An Attractive Community for Residents and Businesses

Goal LT-5 Creation, Preservation, and Enhancement of Village Centers and Neighborhood Facilities That Are Compatible with Residential Neighborhoods

Goal LT-6 Protected, Maintained, and Enhanced Residential Neighborhoods

Goal LT-7 Diverse Housing Opportunities

Goal LT-8 Options for Healthy Living

Goal LT-10 Regional Approach to Providing and Preserving Open Space

Goal LT-11 Supportive Economic Development Environment

Goal LT-12 A Balanced Economic Base

Goal LT-13 Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

Chapter 4, Community Character (CC)

Goal CC-1: Distinguished City Image

Goal CC-3: Well-Designed Sites and Buildings

Goal CC-5: Protection of Sunnyvale's Heritage

Chapter 5, Housing (HE)

Goal HE-1: Adequate Housing

Goal HE-2: Enhanced Housing Conditions and Affordability

Goal HE-3: Minimize Government Constraints on Housing

Goal HE-4: Adequate Housing Sites

Goal HE-5: Equal Housing Opportunities

Goal HE-6: Sustainable Neighborhoods

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
BUILDING SAFETY							
WORKLOAD INDICATORS							
Number of customers served at the One-Stop Permit Center.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1	16,612	17,469	16,660		17,164	
Number of construction permits issued (regular, express and minor).	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11	6,020	6,220	6,234		6,564	

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
Total valuation of construction permits.	LT-1, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	\$690,537,976	\$905,388,561	\$991,504,855		\$1,246,672,767	
Number of customer phone calls to One-Stop Permit Center.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1	37,339	43,703	47,679		52,849	
PERFORMANCE INDICATORS							
ONE-STOP PERMIT CENTER							
Average time to answer (including queue time) customer phone calls, with a goal of 45 seconds.	LT-1, LT-4, CV-1	39 seconds	84 seconds	88 Seconds	45 seconds	51 seconds	51 seconds
Number of customer survey respondents and percent rating the services provided at the One-Stop Permit Center as good or better.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1	19 Received 89.5%	41 Received 73%	32 Received 71.0%	45 Received 90.0%	77 Received 74.0%	80 Received 90%
PLAN REVIEW							
Number of express and minor permit applications and percent reviewed on the same day.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	5,605 65.5%	5,298 87.0%	5,278 86.0%	5,500 90.0%	4,958 86.2%	5,500 90.0%
Number of regular building plan checks received and percent completed within 21 days by:	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13						
Building Safety		179 55.3%	161 49.1%	187 41.7%	250 90.0%	241 61.0%	241 85.0%
Planning		165 70.9%	150 74.7%	181 63.0%	240 90.0%	213 71.0%	213 85.0%
Fire Prevention		170 67.6%	142 75.4%	181 55.8%	200 90.0%	223 44.5%	223 85.0%
Public Works		134 82.8%	99 79.8%	131 87.8%	180 90.0%	134 70.7%	134 85.0%
Number of resubmittal regular building plan checks received and percent completed within 14 days by:	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13						

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
Building Safety		479 71.6%	468 64.1%	567 59.1%	600 90.0%	764 61.0%	764 90%
Planning		411 71.2%	378 80.7%	466 78.3%	580 90.0%	565 78.7%	565 90%
Fire Prevention		420 78.1%	414 83.1%	508 74.8%	500 90.0%	653 63.0%	653 90%
Public Works		318 91.8%	287 90.2%	328 89.0%	430 90.0%	376 63.0%	376 90%
Number of customer surveys mailed, number of customer survey respondents, and percent rating Plan Review services as good or better.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1	>250 mailed 71 returned 73.0%	240 mailed 76 returned 74.0%	240 mailed 16 returned 63.0%	250 mailed 60 returned 90.0%	240 mailed 43 returned 77.0%	240 mailed 48 returned 90.0%
BUILDING INSPECTIONS							
Number of inspections scheduled and percent completed as scheduled.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	21,460 99.80%	24,376 99.81%	25,378 99.74%	22,000 99.00%	25,587 99.00%	25,587 99.00%
Number of inspections requested for the next business day and percent completed as requested.	LT-1, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	15,407 24.40%	24,393 48.47%	18,389 50.52%	24,500 90.00%	21,391 60.00%	21,391 90.00%
Number of customer surveys mailed, number of customer survey respondents, and percent rating Building Inspection services as good or better.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	>900 mailed 123 returned 82.0%	960 mailed 276 returned 96.0%	960 mailed 90 returned 94.0%	900 mailed 150 returned 90.0%	900 mailed 270 returned 95.0%	900 mailed 270 returned 95.0%
FIRE INSPECTIONS							
Number of inspections scheduled and percent completed as scheduled.	LT-1, LT-4, LT-7 LT-6, LT-11, LT-12, LT-13	3,847 99.20%	4,952 99.84%	4,735 80.09%	5,200 99.00%	5,361 99.00%	5,361 99.00%
Number of inspections requested for within the next two business days and percent completed as requested.	LT-1, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	919 11.11%	4,391 54.46%	767 19.09%	4,500 90.00%	4,652 70.00%	4,652 70.00%
Number of customer surveys mailed, number of customer survey respondents, and percent rating Fire Inspection services as good or better.	LT-1, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13	>150 mailed 3 returned 66.6%	300 mailed 72 returned 82.0%	300 mailed 15 returned 72.1%	300 mailed 75 returned 83.3%	300 mailed 37 returned 78.0%	300 mailed 37 returned 78.0%

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
PLANNING							
WORKLOAD INDICATORS							
Number of phone and counter planning/zoning inquiries.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1, CC-3	12,012	10,441	10,491		9,656	
Number of administrative zoning reviews (including MPPs, tree removal permits, sign permits, building permits, home occupations, and other business license reviews).	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CC-3	5,025	7,689	8,480		9,118	
Number of staff reports to Planning Commission, Heritage Preservation Commission, other city advisory bodies and City Council.	LT-1, LT-2, LT-3, LT-4, LT-5, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1, CC-1, CC-3, CC-5, HE-1, HE-2, HE-3, HE-4, HE-6	124	123	115		114	
Number of inter-agency projects and assignments.	LT-1, LT-2, LT-3, LT-10, LT-4, LT-7, LT-6, LT-11, HE-3	62	60	71		65	
Total land use permit application fees.		\$721,983	\$722,088	\$728,191		\$577,623	
PERFORMANCE INDICATORS							
Number of staff decision planning permit applications (excluding Design Review) submitted and percent receiving 1st set of staff comments in 14 or fewer calendar days.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CC-1, CC-3, HE-1, HE-3, HE-4	789 73%	724 83%	672 83%	700 85%	663 76%	675 85%
Number of staff decision planning permit applications (excluding Design Review) resubmitted and percent receiving staff comments in 14 or fewer calendar days.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CC-1, CC-3, HE-1, HE-3, HE-4	253 98%	245 96%	284 94%	250 95%	272 94%	275 95%

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
Number of staff decision Design Review applications submitted and percent receiving 1st set of staff comments in 14 or fewer calendar days.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CC-1, CC-3, HE-1, HE-3, HE-4	234 82%	215 87%	219 78%	200 85%	226 77%	225 85%
Number of staff decision Design Review applications resubmitted and percent receiving staff comments in 14 or fewer calendar days.	LT-1, LT-2, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CC-1, CC-3, HE-1, HE-3, HE-4	229 98%	226 98%	258 95%	230 95%	236 92%	250 95%
Number of public hearing planning applications reviewed; and percent sent a letter within 21 calendar days stating completeness status.	LT-1, LT-2, LT-3, LT-4, LT-5, LT-7, LT-6, LT-11, LT-12, LT-13, CC-1, CC-3, HE-1, HE-3, HE-4	No information	72 56%	82 41%	80 75%	75 49%	80 50%
Total number of Zoning Administrator decision planning applications; and percent decided within 60 calendar days of a complete application.	LT-1, LT-2, LT-3, LT-4, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1, CC-1, CC-3, HE-1, HE-3, HE-4	25 76%	27 74%	24 89%	20 85%	20 90%	20 90%
Total number of Planning Commission and Heritage Preservation Commission decision planning applications; and percent decided within 90 calendar days of a complete application.	LT-1, LT-2, LT-3, LT-4, LT-5, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1, CC-1, CC-3, HE-1, HE-3, HE-4	No information	58 91%	47 91%	45 90%	40 90%	45 90%
Number of surveys sent to applicants of completed planning permit applications, number of respondents and percent rating the services provided by Planning as good or better.	LT-1, LT-2, LT-3, LT-4, LT-5, LT-7, LT-6, LT-11, LT-12, LT-13, CV-1, CC-1, CC-3, HE-1, HE-3, HE-4	598 surveys 84 responded 84% rating good or better	791 surveys 103 responded 85% rating good or better	761 surveys 128 responded 77% rating good or better	650 surveys 85% rating good or better	645 surveys 100 responses 85% rating good or better	650 surveys 90% rating good or better

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
HOUSING & CDBG							
WORKLOAD INDICATORS							
Number of inquiries for housing and human services information.	CV-1, HE-1	2,650	3,039	2,748		2,800	
Number of CDBG, HOME and HMF activities implemented (including capital projects, sub-recipient agreements, and housing program activities).	LT-2, HE-1, HE-2, HE-5, HE-6,	49	30	32		30	
Number of first-time homebuyer loans and rehabilitation grants/loans closed.	LT-2, HE-1, HE-2, HE-5	21	12	16		16	
Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.	LT-2, HE-1, HE-2, HE-5	716	693	672		779	
Number of staff reports to Housing and Human Services Commission, other city advisory bodies and City Council.	CV-1, HE-1, HE-2, HE-5, HE-6	22	21	15		20	
Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed.	HE-1, HE-2, HE-3, HE-5	5	5	5		5	
PERFORMANCE INDICATORS							
Number of housing program applications (including BMR, first-time homebuyer and rehabilitation) and percent processed within 21 days.	LT-7, HE-1, HE-2, HE-4, HE-5	98 100%	70 100%	74 100%	46 100%	70 95%	70 95%
Number of developer agreements and percent reviewed within 21 days.	LT-7, HE-1, HE-2, HE-4	5 100%	5 100%	1 100%	6 100%	5 100%	3 100%
CDBG credit line does not exceed 1.5 times the City's annual CDBG grant amount on April 30 (HUD requirement) (RLF = Revolving Loan Fund)	HE-1, HE-2, HE-5	<1.5	<1.5	<1.5 w/o RLF	1.5	<1.5 w/o RLF	1.5
Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement >70%).	HE-1, HE-2, HE-5, HE-6	\$1,217,348 100%	\$1,512,818 100%	\$1,263,971 100%	\$1,000,000 70%	\$1,600,000 100%	1,000,000 70%
Number of HOME assisted units, and:	LT-2, LT-7, HE-1, HE-2, HE-4, HE-5	38	28	27	15	29	20
a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and		100%	100%	100%	>90%	>90%	>90%
b. For projects with five or more units, percent of assisted units restricted to households earning less than 50% of area median income (HUD requirement >20%).		51%	N/A	>20%	>20%	N/A Rental Assistance Only	N/A Rental Assistance Only

	General Plan Goal	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Target	FY 2018/19 Estimate	FY 2019/20 Target
Number of customer survey respondents (including program beneficiaries, non-profit grantees and development partners) and percent rating the services provided by Housing as good or better.	LT-3, HE-1, HE-2, HE-4, HE-5	167 100%	201 84%	283 86%	100 85%	100 85%	100 85%
DEPARTMENT MANAGEMENT							
PERFORMANCE INDICATORS							
Percent of total Department operating budget expended.		98.3%	99.4%	78.0%	100.0%	94.0%	98.0%