

Planning, Building and Code Enforcement Department

Rosalynn Hughey, Director

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Facilitate the preservation and building of a safe, attractive, vibrant and sustainable San José through partnership with and exceptional service to our diverse communities and customers

City Service Areas

**Community and Economic Development
Neighborhood Services**

Core Services

Citywide Land Use Planning

Develop land use plans and policies to guide the future physical growth of the City

Development Plan Review and Building Construction Inspection

Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies

Code Enforcement

Enforce and promote compliance with local and State codes to ensure a safe, healthy, and attractive community

Strategic Support: Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, and Safety/Wellness

Planning, Building and Code Enforcement Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Citywide Land Use Planning Core Service</i>	
Citywide Planning	Guides the physical design and development of San José by maintaining and updating the Envision San José 2040 General Plan; preparing and updating Urban Village Plans, Area Development Policies, and Specific Plans; conducting long range planning studies and participating with local partners on regional planning; updating City ordinances and policies as they relate to land use and development; and conducting data analysis.
Planning Environmental Review and Historic Preservation	Ensures environmental protection is included in San José's land use planning decision-making process. The Historic Preservation Program seeks to preserve buildings of historical significance in San José.
Planning Administration	Provides administrative support to Planning Development Services for preparation of public hearings and land use entitlement documents.
<i>Development Plan Review and Building Construction Inspection Core Service</i>	
Building Development Services	Ensures building projects in San José are built to meet City and State standards by providing customer information, supporting small businesses, issuing building permits, conducting plan reviews, and inspecting building projects to ensure compliance with applicable codes and policies.
Planning Development Services	Ensures development within the City is consistent with the City's General Plan by processing land use entitlement applications for consistency with the City's General Plan, regulations and policies; reviewing building permit applications for consistency with the City's requirements and permit approvals; and providing land use and permitting information to the public.
Development Services Administration	Supports the Shared Resources Programs by providing oversight of information technology system development and maintenance support for the department and AMANDA integrated permit and electronic content management systems, imaging documents and processing customer document requests, scheduling building inspections, and assisting customers in person and by phone for appointments.
<i>Code Enforcement Core Service</i>	
Community Code Enforcement	Ensures the health and safety and quality of life for San José residents and businesses by enforcing the municipal code and land use requirements.
Multiple Housing Code Enforcement	Ensures multi-family buildings are maintained in safe, decent, and sanitary conditions by conducting proactive, routine, and complaint-based inspections under the Multiple Housing Residential Occupancy Permit Program.
Solid Waste Code Enforcement	Regulates and inspects solid waste facilities to ensure that each permitted facility is in full compliance with federal, state, and local regulations governing health and operational standards.
Code Enforcement Administration	Provides management and oversight to the Code Enforcement Division along with administrative and analytical support, budget preparation, billing, and monitoring.

Planning, Building and Code Enforcement Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
PBCE Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
PBCE Management and Administration	Provides administrative oversight for the department, including executive management, employee services, human resources, grant tracking/reconciliation, contract management and analytical support.

Planning, Building and Code Enforcement Department

Department Budget Summary

Expected 2019-2020 Service Delivery

- Manage and coordinate City effort to facilitate the Google and Diridon Station Area Development and citywide Urban Design. This includes the Urban Village Plans, Station Area Advisory Group (SAAG), and initiate the Diridon Station Area Plan (DSAP) update process.
- Commence the General Plan Update Four-Year Review in 2019-2020.
- Complete updates to policies and Zoning Code to correct inconsistencies and errors, bring the Code into conformance with State and Federal law changes, and facilitate development to align with the General Plan and other Mayor/City Council direction (incentivize new child care facilities, Accessory Dwelling Unit amnesty program, City's Lighting policy, Sign Ordinance for electronic billboards, etc.).
- Process improvement streamlining to support the City Manager's Office of Civic Innovation's efforts to fulfill the City's Smart City Vision, which includes the Broadband and Digital Inclusion Strategy.
- Develop a policy framework for a mandatory multifamily soft story seismic mitigation ordinance including potential strategies that incentivize the redevelopment of multifamily soft story buildings into quality, affordable housing.
- Adopt the 2019 California Codes for the City and prepare the related local San José Municipal Code amendments. Provide a free workshop on the significant changes in the 2019 California Codes to the public and construction industry.
- Complete Code Enforcement field inspection services for Emergency complaints within 24 hours and Priority complaints within 72 hours.
- Complete inspections in multiple family buildings to ensure buildings receive a routine inspection within the designated 3-year, 5-year, or 6-year cycle/tier required by the building's risk assessment.

2019-2020 Key Budget Actions

- Adds 3.0 positions (1.0 Principal Planner, 1.0 Planner IV, and 1.0 Planner III) to the Citywide Planning Fee to implement the Envision San José 2040 General Plan.
- Adds 1.0 Planner III and adds one-time funding of \$400,000 to continue Phase 1 and 2 of the update of the Zoning Code to remove obstacles to housing development.
- Adds one-time funding of \$225,000 for the General Plan Four Year Review.
- Adds 1.0 Planner III position through June 30, 2020 and one-time funding of \$100,000 to review the Child Care Workforce Development and Facilities program.
- Adds \$200,000 to a City-Wide appropriation for the Planning Division pre-development activities, not funded by the Planning Development Fees.
- Adds 1.0 Planning Technician and extends 4.0 positions (3.0 Planner IV and 1.0 Planning Technician) through June 30, 2020 to the Planning Fee Program to support the increased development activity.
- Adds 4.0 positions (1.0 Senior Engineer, 1.0 Principal Permit Specialist, 1.0 Permit Specialist, and 1.0 Senior Permit Specialist) and 1.0 Senior Engineer position through June 30, 2020 to the Building Development Fee Program to support the increase in demand and address customer service goals.
- Adds \$1.9 million funding (\$1.6 million one-time) for 4.0 positions through June 30, 2020 and non-personal/equipment funding to support the Integrated Permit System (IPS) project.
- Adds 1.0 Code Enforcement Supervisor to address workload and one-time funding of \$75,000 to support the upgrade of AMANDA 7 and review of a Code Enforcement System (CES).
- Adds 1.0 Program Manager I position through June 30, 2020 for the development, coordination, and implementation of a new City-Generated Tow Services Contract and Program.
- Adds one-time non-personal/equipment funding of \$150,000 to support policy development to advance the City Council's policy priorities.

Operating Funds Managed

N/A

Planning, Building and Code Enforcement Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
Citywide Land Use Planning	3,702,529	8,044,054	5,354,288	8,501,209
Code Enforcement	11,239,797	12,744,158	11,848,329	12,183,482
Development Plan Review and Building Construction Inspection	32,283,499	36,495,913	36,788,585	40,754,747
Strategic Support - Community & Economic Development	2,246,478	2,055,564	2,290,978	2,308,864
Strategic Support - Neighborhood Services	287,188	394,278	651,757	704,641
Strategic Support - Other - Community & Economic Development	692,830	1,066,306	1,151,754	1,823,017
Strategic Support - Other - Neighborhood Services	4,570	0	0	0
Total	\$50,456,890	\$60,800,273	\$58,085,691	\$66,275,960
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	45,869,103	52,929,054	53,227,016	57,392,726
Overtime	631,737	181,622	181,622	181,622
Subtotal Personal Services	\$46,500,840	\$53,110,676	\$53,408,638	\$57,574,348
Non-Personal/Equipment	3,761,621	6,733,374	4,152,838	7,250,607
Total Personal Services & Non- Personal/Equipment	\$50,262,460	\$59,844,050	\$57,561,476	\$64,824,955
Other Costs*				
City-Wide Expenses	97,459	660,500	198,145	1,095,026
Other	14,538	45,893	45,893	12,093
Overhead Costs	82,433	249,830	280,177	343,886
Total Other Costs	\$194,430	\$956,223	\$524,215	\$1,451,005
Total	\$50,456,890	\$60,800,273	\$58,085,691	\$66,275,960

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2018-2019 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Planning, Building and Code Enforcement Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
General Fund (001)	48,626,621	58,374,276	55,870,212	63,246,653
Airport Maintenance And Operation Fund (523)	52,849	65,130	92,213	92,213
Community Development Block Grant Fund (441)	770,893	1,124,138	1,261,075	1,284,290
Rental Stabilization Program Fee Fund (450)	0	0	0	27,786
Integrated Waste Management Fund (423)	651,757	382,896	363,751	496,510
Low And Moderate Income Housing Asset Fund (346)	103,085	185,539	36,790	329,379
Multi-Source Housing Fund (448)	11,352	47,715	55,552	27,766
Sewer Service And Use Charge Fund (541)	105,542	140,375	147,556	147,556
Storm Sewer Operating Fund (446)	70,364	99,394	133,958	133,958
Capital Funds	64,427	380,810	124,584	489,849
Total	\$50,456,890	\$60,800,273	\$58,085,691	\$66,275,960
Positions by Core Service**				
Citywide Land Use Planning	19.14	33.15	25.59	35.69
Code Enforcement	74.03	74.17	70.76	71.00
Development Plan Review and Building Construction Inspection	202.02	203.61	191.49	208.35
Strategic Support - Community & Economic Development	14.82	12.72	12.72	12.55
Strategic Support - Neighborhood Services	2.99	3.39	4.50	4.75
Strategic Support - Other - Community & Economic Development	4.00	2.96	2.94	4.16
Total	317.00	330.00	308.00	336.50

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Planning, Building and Code Enforcement Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
Code Enforcement					
Code Enforcement Administration	177,122	157,914	153,037	153,037	0.66
Community Code Enforcement	5,458,356	6,013,913	5,946,007	6,000,043	35.38
Multiple Housing Code Enforcement	3,909,938	4,799,917	4,054,883	4,320,331	24.94
Solid Waste Code Enforcement	1,694,381	1,772,414	1,694,402	1,710,071	10.02
Sub-Total	11,239,797	12,744,158	11,848,329	12,183,482	71.00
Development Plan Review and Building Construction Inspection					
Building Development Services	23,968,678	25,780,669	27,101,778	29,012,895	142.14
Development Services Administration	3,463,815	4,034,466	4,510,942	5,167,846	27.51
Planning Development Services	4,851,006	6,680,778	5,175,865	6,574,006	38.70
Sub-Total	32,283,499	36,495,913	36,788,585	40,754,747	208.35
Citywide Land Use Planning					
Citywide Planning	2,604,070	5,821,075	4,276,553	6,888,527	31.43
Planning Administration	271,799	336,670	383,782	396,703	1.32
Planning Environmental Review and Historic Preservation	826,659	1,886,309	693,953	1,215,979	2.94
Sub-Total	3,702,529	8,044,054	5,354,288	8,501,209	35.69
Strategic Support - Community & Economic Development					
PBCE Information Technology - Community and Economic Development	43,427	0	0	0	0.00
PBCE Management and Administration - Community and Economic Development	2,203,051	2,055,564	2,290,978	2,308,864	12.55
Sub-Total	2,246,478	2,055,564	2,290,978	2,308,864	12.55
Strategic Support - Neighborhood Services					
PBCE Financial Management - Neighborhood Services	4,940	0	0	0	0.00
PBCE Management and Administration - Neighborhood Services	282,247	394,278	651,757	704,641	4.75
Sub-Total	287,188	394,278	651,757	704,641	4.75
Strategic Support - Other - Community & Economic Development					
PBCE - Capital - Community and Economic Development	3,510	0	0	0	0.00
PBCE Other Departmental - City-Wide - Community and Economic Development	379,116	568,617	506,174	963,728	2.16
PBCE Other Departmental - Grants - Community and Economic Development	307,924	247,859	365,403	515,403	2.00

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Planning, Building and Code Enforcement Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
PBCE Other Operational - Administration - Community and Economic Developmnt	2,280	0	0	0	0.00
PBCE Overhead - Community and Economic Development	0	249,830	280,177	343,886	0.00
Sub-Total	692,830	1,066,306	1,151,754	1,823,017	4.16
Strategic Support - Other - Neighborhood Services					
PBCE Other Departmental - Grants - Neighborhood Services	4,570	0	0	0	0.00
Sub-Total	4,570	0	0	0	0.00
Total	\$50,456,890	\$60,800,273	\$58,085,691	\$66,275,960	336.50

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

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Planning, Building and Code Enforcement Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	330.00	59,844,050	57,713,776
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: MTC Grant - Urban Village Planning Staffing		(367,036)	(367,036)
• Rebudget: Integrated Permit System Project Management		(340,000)	(322,000)
• Rebudget: Greenhouse Gas Reduction Strategy Update		(300,000)	(300,000)
• Rebudget: Cannabis Regulatory Program CEQA Review		(212,053)	(212,053)
• Rebudget: North San José Area Development Policy Environmental Impact Report		(195,619)	(195,619)
• Rebudget: Urban Village Master Planning		(170,575)	(170,575)
• Rebudget: Policy and Ordinance Assistance		(140,160)	(140,160)
• Rebudget: Microfiche Films to Digital Files Conversion		(122,436)	(122,436)
• Rebudget: Multiple Housing Code Enforcement - Code Permit System		(110,000)	(110,000)
• Rebudget: Caltrans Planning Grant - North 1st Street Urban Village Planning Staffing		(97,490)	(97,490)
• Rebudget: Business Permit Process Improvement Bootcamp		(95,000)	(95,000)
• Rebudget: Caltrans Planning Grant - BART/Berryessa Urban Village Planning Staffing		(92,490)	(92,490)
• Rebudget: Code Inspector Mobile Devices		(57,600)	(57,600)
• Rebudget: Integrated Permit System - Revenue Process Redesign		(50,000)	(50,000)
• Rebudget: Update Downtown Environmental Impact Report		(49,837)	(49,837)
• Rebudget: Citywide Design Guidelines and Historic Preservation Guidelines Update (1.0 Planner IV)	(1.00)	(44,252)	(44,252)
• Rebudget: Integrated Permit System - Temporary Analytical Support		(30,736)	(28,740)
• Rebudget: Envision San José 2040 General Plan Four - Year Major Review		(25,100)	(25,100)
• Development Review Staffing (2.0 Planner IV, 1.0 Planner III, 2.0 Planner II, 1.0 Planner I, 2.0 Planning Technician)	(8.00)	(766,400)	(766,400)
• Integrated Permit System Staffing (2.0 Planner IV, 1.0 Senior Analyst, 1.0 Senior Engineer, 1.0 Supervising Applications Analyst and non-personal/equipment funding)	(5.00)	(739,646)	(707,879)
• Urban Village Planning Staffing (1.0 Planner III and non-personal/equipment funding)	(1.00)	(314,681)	314,681
• Destination: Home Silicon Valley Grant Staffing (1.0 Planner III)	(1.00)	(157,468)	(157,468)
• Policy and Ordinance Support		(150,000)	(150,000)
• Expedited Housing Development (1.0 Planner III)	(1.00)	(144,000)	(144,000)
• Historic Survey Strategy (1.0 Principal Planner)	(1.00)	(130,061)	(130,061)
• Permit System Oversight Staffing (1.0 Planner IV)	(1.00)	(129,600)	(129,600)

Planning, Building and Code Enforcement Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Environmental Review Planning Staffing (1.0 Planner III)	(1.00)	(124,680)	0
• Housing Projects Environmental Review Staffing (1.0 Planner III)	(1.00)	(122,778)	0
• Integrated Permit System - Code Enforcement Support (1.0 Code Enforcement Supervisor)	(1.00)	(112,277)	(112,277)
• Wastewater Treatment Plant Projects Environmental Review (1.0 Planner III)	(1.00)	(100,170)	0
One-time Prior Year Expenditures Subtotal:	(23.00)	(5,492,145)	(4,463,392)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Senior Office Specialist to 1.0 Staff Specialist - 2.0 Permit Specialist to 2.0 Senior Permit Specialist - 5.0 Staff Technician to 5.0 Staff Specialist		3,076,021	2,290,133
• Destination: Home Silicon Valley Grant Staffing (City Council Approval November 9, 2018) Adds 1.0 Planner III	1.00	157,468	157,468
• Living Wage Adjustment		16,231	16,231
• Neglected Vacant Building Program Costs		6,000	6,000
• Print Management		(14,149)	(14,149)
• Vehicle maintenance and operations		(32,000)	(34,000)
Technical Adjustments Subtotal:	1.00	3,209,571	2,421,683
2019-2020 Forecast Base Budget:	308.00	57,561,476	55,672,067
Budget Proposals Approved			
1. Integrated Permitting System Staff Support	4.00	1,861,374	1,633,922
2. Planning Development Fee Staffing	5.00	771,435	771,435
3. Building Development Fee Staffing	4.00	635,109	635,109
4. Expedited Housing Development Staffing	1.00	557,468	557,468
5. Environmental Review Staffing	3.50	514,913	0
6. Citywide Planning Fee Staffing	3.00	510,905	510,905
7. Technology Support	2.00	377,756	336,202
8. Child Care Workforce Development and Facilities Staffing	1.00	257,450	257,450
9. Code Enforcement Supervisor and Support	1.00	231,692	231,692
10. Envision San José 2040 General Plan Four-Year Major Review		225,000	225,000
11. Administrative Support	1.00	161,539	161,539
12. Policy and Ordinance Support		150,000	150,000
13. City-Generated Tow Services Analysis	1.00	139,296	139,296
14. Climate Smart San José Plan Implementation Staffing	1.00	0	0

Planning, Building and Code Enforcement Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

Budget Proposals Approved	Positions	All Funds (\$)	General Fund (\$)
15. Destination Home Silicon Valley Grant Staffing	1.00	0	0
16. Diridon Station Area Development Planning Staffing	2.00	0	0
17. Planning Administration Realignment	0.00	0	0
18. Diridon Area Planning Funding Shift	0.00	(139,054)	(139,054)
19. Regional Park Aide Staffing	(2.00)	(104,964)	(104,964)
20. Rebudget: Cannabis Regulatory Program CEQA Review		207,960	207,960
21. Rebudget: North San José Area Development Policy and Environmental Impact Report		196,000	196,000
22. Rebudget: Policy and Ordinance Assistance		188,000	188,000
23. Rebudget: San José Sign Ordinance and Lighting Policy Update		170,000	170,000
24. Rebudget: Greenhouse Gas Reduction Strategy Update		143,000	143,000
25. Rebudget: Business Permit Process Improvement Bootcamp		58,000	58,000
26. Rebudget: Code Enforcement Mobile Devices		57,600	57,600
27. Rebudget: Integrated Permit System - Revenue Process Redesign		50,000	50,000
28. Rebudget: Urban Village Master Planning		22,000	22,000
29. Rebudget: Envision San José 2040 General Plan Four-Year Major Review		21,000	21,000
Total Budget Proposals Approved	28.50	7,263,479	6,479,560
2019-2020 Adopted Budget Total	336.50	64,824,955	62,151,627

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Integrated Permitting System Staff Support	4.00	1,861,374	1,633,922

***Community and Economic Development CSA
Development Plan Review and Building Construction Inspection Core Service
Building Development Services, Planning Development Services, and Development Services
Administration Programs***

This action adds four limit-dated positions (1.0 Analyst I and 3.0 Senior Systems Applications Programmer) through June 30, 2020, adds one-time personal services funding for temporary staffing (\$43,200), and one-time non-personal/equipment funding of \$1,157,100 (\$280,250 ongoing) for the implementation of the Integrated Permitting System. The Senior Systems Applications Programmer positions will implement the new system and support an on-site hosting environment; the Analyst position will monitor and coordinate budget contributed by Development Service Partners, extract and analyze data related to development fee activity, track and monitor the project's budget, and report data and information to the team; the temporary staffing will clean and validate the data that will be transitioned from the old system to the upgraded system. The non-personal/equipment funding will provide for vendor support to assist the City's Information Technology team with software deployment and testing (\$468,000 one-time); equipment and contractual services for an on-site hosting environment, GIS software and hardware, and miscellaneous equipment for the new platform of the permitting system (\$235,000 one-time); consultant support and training for process improvements and data analytics (\$115,000 one-time); and funding to implement Open Counter to improve customer service on the City's website (\$105,000 one-time). (Ongoing costs: \$280,250)

2. Planning Development Fee Staffing	5.00	771,435	771,435
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***Community and Economic Development CSA
Development Plan Review and Building Construction Inspection Core Service
Planning Development Services Program***

This action extends 1.0 limit-dated Planner IV position through June 30, 2020 to support the continued implementation of the upgraded Integrated Permit System (IPS) used by the Development Services Partners; additionally 3.0 limit-dated positions are extended through June 30, 2020 (2.0 Planner IV, 1.0 Planning Technician) and 1.0 Planning Technician is permanently added to support fee-funded Planning Development work. As part of the 2014-2015 Adopted Operating Budget, Planner positions were added to address the heavy workload as the result of an economic rebound; these limit-dated positions support increased development activity. The extension of the limit-dated Planner IV positions will balance the supervision and work assignments and align service expectations and practices to ensure project completion. The Planning Technician positions will support the Planning Division's operations for in-take and processing of Planning applications, estimate fees, support public hearings, provide Zoning and General Plan related information, respond to Planning related public inquiries and various technical support to Planning applications processes. (Ongoing costs: \$110,184)

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Building Development Fee Staffing	4.00	635,109	635,109

***Community and Economic Development CSA
Development Plan Review and Building Construction Inspection Core Service
Building Development Services and Planning Development Services Programs***

This action extends 1.0 limit-dated Senior Engineer position through June 30, 2020 to support the continued implementation of the upgraded Integrated Permit System (IPS) used by the Development Services Partners. In addition, this action permanently adds 1.0 Senior Engineer, 1.0 Principal Permit Specialist, and 1.0 Permit Specialist and shifts funding for 1.0 Senior Permit Specialist from Planning Development Fees to Building Development Fees to support development activity. In recent years, the Building Division has experienced an increase in demand for coordination of projects from start to finish, requiring direct communication between the customers and other City departments and additional time to provide this level of service. These more time consuming projects have resulted in decreased customer service capacity and performance levels. To address customer expectations and maintain a reasonable customer service performance, additional staffing in the Planning, Building and Code Enforcement Department's Development Services Permit Center is needed. The current performance target is to serve 80% of customers in 30 minutes or less; the 2018-2019 average is 69%. This action, funded by the Building Development Fee Program, will help the Department improve efficiency and flow of service, address customer service goals and improve private development services. (Ongoing costs: \$434,295)

4. Expedited Housing Development Staffing	1.00	557,468	557,468
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***Community and Economic Development CSA
Citywide Land Use Planning Core Service
Citywide Planning Program***

As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action permanently adds 1.0 Planner III, as well as adds one-time non-personal/equipment funding (\$400,000) to support modifications to existing zoning districts and the development of proposed new zoning districts. The position was approved in the 2018-2019 Mayor's June Budget Message for Phase I of the Expediting Housing Development which included a comprehensive update of Zoning Code to better align with the Envision San José 2040 General Plan (GP). This action adds the Planner III position to complete Phase I in 2019-2020. The 2018-2019 Mayor's June Budget Message also directed staff to undertake Phase II of this project, upon completion of Phase I. Phase II of the project will consist of the comprehensive rezoning of properties to be consistent with the GP land use designation property. Removing the inconsistency between zoning and the GP Land Use designation will improve the development entitlement process. The additions are supported by the Citywide Planning Fee. (Ongoing costs: \$157,468)

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Environmental Review Staffing	3.50	514,913	0

***Community and Economic Development CSA
Development Plan Review and Building Construction Inspection Core Service
Planning Development Services Program***

This action extends 3.0 limit-dated Planner III positions through June 30, 2020 and 0.5 Planner II PT through June 30, 2021 to support the Housing Department, the Environmental Services Department (ESD), and several Departments that manage Capital Improvement Programs. Due to an overall increase in all public and private projects requiring environmental review, additional planners are needed to review and prepare Federal and State documents specifically for housing projects, ESD funded programs, and capital projects. These positions will be funded by the associated special and capital funds. (Ongoing costs: \$43,498)

6. Citywide Planning Fee Staffing	3.00	510,905	510,905
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***Community and Economic Development CSA
Citywide Land Use Planning Core Service
Development Plan Review and Building Construction Inspection Core Service
Strategic Support Core Service
Citywide Planning, Planning Development Services, and PBCE Management and Administration Programs***

In accordance with the 2018-2019 Manager's Budget Addendum #20, City-Wide Planning Fee and Staffing Expansion approved as part of the adoption of the 2018-2019 budget, this action realigns 1.55 positions funded by the General Fund (0.55 Planner IV and 1.0 Planner II) to the Citywide Planning Fee. In addition, this action makes 3.0 limit-dated positions permanent (1.0 Principal Planner, 1.0 Planner IV, and 1.0 Planner III). This action also realigns, 0.25 Planner IV from Building Development Fees and 1.0 Senior Office Specialist from Planning Development Fees to Citywide Planning Fees. The expansion of the Citywide Planning function is an important step in bolstering the Planning Division, given the scale of growth underway in the City. (Ongoing costs: \$510,905)

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Technology Support <i>Community and Economic Development CSA</i> <i>Development Plan Review and Building Construction Inspection Core Service</i> <i>Strategic Support Core Service</i> <i>Building Development Services, Planning Development Services, Development Services Administration, and PBCE Other Departmental – City-Wide Programs</i> <i>Neighborhood Services CSA</i> <i>Code Enforcement Core Service</i> <i>Multiple Housing Code Enforcement Program</i> <p>This action extends 2.0 limit-dated positions through June 30, 2020 (1.0 Supervising Applications Analyst and 1.0 Senior Systems Applications Programmer) for ongoing Development Services Partners support for existing systems (AMANDA 6, Electronic Content Management System, Crystal Reports, Power BI, Code Enforcement System (CES), GIS, and Inspection Module). Key tasks include the system management of permitting fees, annual fee increase update, CES violation/citation data and billing, and imaging. Since 2016-2017, these limit-dated positions and related non-personal/equipment funding were included in Planning, Building, and Code Enforcement Department's Development Services program to support the Integrated Program System project. The realignment of the positions in 2019-2020 to the support of existing systems more accurately reflects the expected workload. (Ongoing costs: \$0)</p>	2.00	377,756	336,202
8. Child Care Workforce Development and Facilities Staffing <i>Community and Economic Development CSA</i> <i>Citywide Land Use Planning Core Service</i> <i>Citywide Planning Program</i> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds 1.0 limit-dated Planner III position through June 30, 2020 and one-time funding of \$100,000 to assess currently available and underutilized facilities that could be used for child care purposes. This position will work with various departments in the City to evaluate site requirements for childcare uses and develop guidelines for new construction that would facilitate converting retail spaces into childcare facilities, and evaluate offering private recreation credit to reduce developer fee obligations for developments that include child care facilities. (Ongoing costs: \$0)</p>	1.00	257,450	257,450

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Code Enforcement Supervisor and Support	1.00	231,692	231,692

Neighborhood Services CSA

Code Enforcement Core Service

Community Code Enforcement, Multiple Housing Code Enforcement, and Solid Waste Code Enforcement Programs

This action permanently adds 1.0 Code Enforcement Supervisor to support the Code Enforcement fee program activities (Vacant Building/Storefront, Massage Permitting, Building Code Compliance, Medical Marijuana Inspection, and Tow Program) and manage an inspection team. Given the significant workload demands and the need for inspector supervision, this position will help address the balance of management and program workload. In addition, this action adds one-time funding of \$75,000 to support the upgrade of AMANDA 7 and the new Code Enforcement System (CES), the Code Enforcement division will be implementing. (Ongoing costs: \$156,692)

10. Envision San José 2040 General Plan Four-Year Major Review		225,000	225,000
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Community and Economic Development CSA

Citywide Land Use Planning Core Service

Citywide Planning Program

This action adds one-time non-personal/equipment funding of \$225,000, funded by the City-Wide Planning Reserve, to support the General Plan Four-Year Review. This process will be led by the PBCE Planning Division and will include a technical working group. This one-time funding will be used for consultant services to coordinate this effort with at minimum the following departments: Housing; Transportation; Parks, Recreation and Neighborhood Services; Environmental Services; and the Office of Economic Development. This working group will develop policy recommendations and will inform the General Plan Four-Year Review. Following PBCE's Planning Management's leadership, consultants with expertise in demographics, California Environmental Quality Act, and traffic will help complete the Envision San José 2040 General Plan Four-Year Review. (Ongoing costs: \$0)

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Administrative Support <i>Community and Economic Development CSA</i> <i>Citywide Land Use Planning Core Service</i> <i>Strategic Support Core Service</i> <i>Citywide Planning and PBCE Management and Administration Programs</i> <i>Neighborhood Services CSA</i> <i>Strategic Support Core Service</i> <i>PBCE Management and Administration Program</i> <p>This action adds 1.0 limit-dated Senior Analyst through June 30, 2020 to support Planning, Building, and Code Enforcement (PBCE), provide lead analytical support for the department's procurement requirements, and continue to act as subject-matter-expert (SME) for the Administration Division during the implementation of the new Integrated Permit System (IPS). Department workload and procurement needs have increased given the procurement challenges in the Finance Department. In addition, with key signature projects expected to move forward in 2019-2020 (Google, Berryessa BART Station, Communications Hill, etc.), the volume of contracts, service orders, Request for Quotation, Request for Proposal, and citywide master agreements will increase significantly. (Ongoing costs: \$0)</p>	1.00	161,539	161,539
12. Policy and Ordinance Support <i>Community and Economic Development CSA</i> <i>Citywide Land Use Planning Core Service</i> <i>Citywide Planning Program</i> <p>This action adds one-time non-personal/equipment funding of \$150,000 for policy development coordination to advance the City Council's policy goals. The Department's Policy and Ordinance section completes code and policy changes to address Federal and State mandates, Council-adopted ordinance and policy priorities, and quarterly process improvements related to planning and economic development. (Ongoing costs: \$0)</p>		150,000	150,000

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. City-Generated Tow Services Analysis	1.00	139,296	139,296
<p><i>Community and Economic Development CSA Code Enforcement Core Service Community Code Enforcement Program</i></p> <p>This action adds 1.0 limit-dated Program Manager I through June 30, 2020 and associated one-time non-personal/equipment funding of \$2,835 to support the City-Generated Tow Services Program redesign and tow contract Request for Proposal (RFP) process. The Tow Services Audit presented by the City Auditor and accepted by Council on January 15, 2019 identified improvements to the City-Generated Tow Services Program, including: significant changes to the service delivery model; issuance of a new Request for Proposal (RFP) to streamline contract terms; improvements to data collection, billing, and program oversight; and transition of the program to the San José Police Department (SJPD). The City Administration response accepted all recommendations and proposed full implementation of the audit recommendations by July 1, 2020. The limit-dated position will be responsible for finalizing the service delivery model and developing and administering the RFP, including drafting scope and working with all internal stakeholders and Finance to finalize all scope of work and related proposal documents. (Ongoing costs: \$0)</p>			
14. Climate Smart San José Plan Implementation Staffing	1.00	0	0
<p><i>Community and Economic Development CSA Citywide Land Use Planning Core Service Citywide Planning Program</i></p> <p>This action adds 1.0 limit-dated Planner IV through December 31, 2020, funded by the City-Wide Climate Smart San José allocation. This position will embark upon initial key initiatives, including reporting and data collection for enhanced Climate Smart performance metric dashboard, and updates to City parking management and policies. For details on the Climate Smart San José funding, please refer to the City-Wide Expenses section. (Ongoing costs: \$0)</p>			
15. Destination Home Silicon Valley Grant Staffing	1.00	0	0
<p><i>Neighborhood Services CSA Strategic Support Core Service PBCE Management and Administration Program</i></p> <p>This action extends 1.0 Planner III through June 30, 2021, funded by the City-Wide Destination Home Silicon Valley grant. This position will be dedicated to expediting applications for supportive/extremely low income (ELI) housing developments. For details on the Destination Home Silicon Valley Grant Staffing, please refer to the City-Wide Expenses section. (Ongoing costs: \$0)</p>			

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Diridon Station Area Development Planning Staffing	2.00	0	0
<p><i>Community and Economic Development CSA Citywide Land Use Planning Core Service Citywide Planning Program</i></p> <p>This action adds 2.0 Planner III positions through June 30, 2020 to support project planning, development review, legal review, and civic engagement and outreach in the Diridon Station Area. These positions will be funded by the City-Wide Diridon Station Area Development Planning appropriation. For more information about this funding, please refer to the City-Wide Expenses section. (Ongoing costs: \$0)</p>			
17. Planning Administration Realignment	0.00	0	0
<p><i>Community and Economic Development CSA Citywide Land Use Planning Core Service Development Plan Review and Building Construction Inspection Core Service Strategic Support Core Service Citywide Planning, Planning Development Services, Planning Administration, and PBCE Management and Administration Programs</i></p> <p>This action shifts positions in the Administrative Services Division and the Public Information team to properly allocate supporting funds for each position to align with the City of San José of Development Services Cost Recovery Analysis. The realignment of staff includes the following: Administrative Officer, Senior Analyst, Analyst, Accountant, Accounting Technician, Public Information Manager, and Public Information Representative. A portion of each of these positions will shift from Planning Development Fees to Citywide Planning Fee and the General Fund. (Ongoing costs: \$0)</p>			
18. Diridon Area Planning Funding Shift	0.00	(139,054)	(139,054)
<p><i>Community and Economic Development CSA Citywide Land Use Planning Core Service Citywide Planning Program</i></p> <p>This action shifts funding of 0.75 Planner IV, on a one-time basis, from the General Fund to the new City-Wide Diridon Station Area Development Planning appropriation. For more information about this funding, please refer to the City-Wide Expenses section. (Ongoing costs: \$0)</p>			
19. Regional Park Aide Staffing	(2.00)	(104,964)	(104,964)
<p><i>Neighborhood Services CSA Code Enforcement Core Service Community Code Enforcement Program</i></p> <p>This action reallocates 2.0 Regional Park Aide PT unbenefited positions from the Planning, Building, and Code Enforcement Department (PBCE) to the Parks, Recreation, and Neighborhood Services Department (PRNS). The reallocation of the positions better aligns staffing with the BeautifySJ Program and will support clean-up events. (Ongoing savings: \$106,607)</p>			

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Rebudget: Cannabis Regulatory Program CEQA Review		207,960	207,960

Community and Economic Development CSA
Citywide Land Use Planning Core Service
Citywide Planning Program

This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$207,960 to prepare and review environmental analyses (e.g., Initial Studies and odor reports) for Municipal Code amendments associated with expanding medical marijuana operations in the City and consultant services for the preparation of the necessary environmental documents. The contract Planner III will also serve as a liaison to other departments and facilitate forums for public engagement on the CEQA review of the proposed Municipal Code changes. On March 29, 2016, the City Council directed staff to bring forward amendments to the Municipal Code that would expand where and how medical marijuana could be grown and dispensed in the City of San José and transported to the City from other areas in the State of California. In order to bring a draft ordinance to the City Council for its consideration for adoption, the project must complete the process for environmental clearance under CEQA. (Ongoing costs: \$0)

21. Rebudget: North San José Area Development Policy and Environmental Impact Report		196,000	196,000
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Community and Economic Development CSA
Citywide Land Use Planning Core Service
Planning Environmental Review and Historic Preservation Program

This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$196,000 to continue the North San José Area Development Policy update process. At its meeting on June 9, 2014, the City Council directed staff to 1) develop a short-term solution to allow additional industrial capacity in Phase 1 and a long-term plan to modify the Policy and Environmental Impact Report to align the Policy with the City's General Plan Transportation Goals of maximizing the use of multi-modal opportunities (e.g., light rail, BART, bicycling) to reduce traffic impacts; 2) identify appropriate areas for residential, industrial, commercial, or mixed use opportunities in North San José to create a quality community; 3) restructure the environmental mitigation package in the near-term to reflect impacts of early development phases; and 4) redefine funding obligations and/or restructure the Traffic Impact Fee. (Ongoing costs: \$0)

Planning, Building and Code Enforcement Department

Budget Changes By Department **Personal Services and Non-Personal/Equipment**

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. Rebudget: Policy and Ordinance Assistance		188,000	188,000

Community and Economic Development CSA
Citywide Land Use Planning Core Service
Citywide Planning Program

This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$188,000 that is in addition to the one-time funding of \$150,000 added as part of the 2019-2020 Operating Budget for the policy development coordination to advance the City Council's policy goals. The funding is for temporary staffing assistance for the Planning Division's Policy and Ordinance Team to help research and draft proposed changes to land use regulations in the San José Municipal Code and land use policy documents, in order to facilitate the implementation of action items identified in the Envision San José 2040 General Plan and economic development. In addition, the funds will be used to draft proposed code and policy changes, such as those identified in the work program of the General Plan's Housing Element (as certified by the State), the phases of the Sign Code Update strategy adopted by City Council in 2010 as part of the Comprehensive Sign Code Update, and various City Council directed policy priorities, including electronic billboards; simplify the application process for legal, nonconforming uses; and Urban Village financing. (Ongoing costs: \$0)

23. Rebudget: San José Sign Ordinance and Lighting Policy Update		170,000	170,000
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Community and Economic Development CSA
Citywide Land Use Planning Core Service
Citywide Planning Program

This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$170,000 for consultant services to update the San José Sign Ordinance and Lighting Policy. Policy updates include: 1) Sign Ordinance - Develop and implement a phased work plan for signage that allows new advertising on City-owned sites throughout the City; the exchange of existing legal static signs to electronic billboards on non-City-owned freeway-facing sites; and new off-site advertising on non-City-owned sites in the Downtown Sign Zone and 2) Outdoor Lighting Policy – Provide more specific guidance for the use of Development Agreements, specifically for developments receiving City incentives, as a financing tool for urban villages. (Ongoing costs: \$0)

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
24. Rebudget: Greenhouse Gas Reduction Strategy Update		143,000	143,000
<i>Community and Economic Development CSA Citywide Land Use Planning Core Service Citywide Planning Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$143,000 for consultant services to update the Greenhouse Gas (GHG) Reduction Strategy. The update process, which is anticipated to take eighteen months, is required by the State of California to be completed by 2020. The City of San José adopted a GHG Reduction Strategy in conjunction with the Envision San José 2040 General Plan Update consistent with the implementation requirements of Assembly Bill 32 (AB32), the Global Warming Solutions Act of 2006. AB32 requires the State of California to reduce GHG emissions to 1990 levels by the year 2020, and this funding will ensure the City follows this mandate. The GHG Reduction Strategy was adopted by the City Council as an appendix to the Envision San José 2040 General Plan on November 1, 2011. (Ongoing costs: \$0)</p>			
25. Rebudget: Business Permit Process Improvement Bootcamp		58,000	58,000
<i>Community and Economic Development CSA Strategic Support Core Service PBCE Management and Administration Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$58,000 to develop a process-improvement bootcamp that provides immediate and continuous improvements to the City's development permitting process, as directed in the Mayor's March Budget Message for 2017-2018, as approved by the City Council. This bootcamp will build on the recent positive steps of expanding the Small Business Ally program and implementation of the on-line permit issuance for restaurants. Targets for quantifiable process improvements will be developed, with a focus on reducing permitting delays. (Ongoing costs: \$0)</p>			
26. Rebudget: Code Enforcement Mobile Devices		57,600	57,600
<i>Neighborhood Services CSA Code Enforcement Core Service Community Code Enforcement and Multiple Housing Code Enforcement Programs</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$57,600 to purchase tablet computers for Code Enforcement Inspectors for field use with the ability to remotely run desktop software and perform research and updates to case files as well as communicate with other departments quickly and efficiently. Tablets are a tool that play an important role in the service delivery of Code Enforcement programs, allowing inspectors to take notes and conduct research on properties while in the field, which improves processing standards. The 2013 City Auditor's Report <i>Code Enforcement: Improvements are Possible, but Resources are Significantly Constrained</i> recommended improvements in technology in-house and in the field to improve accuracy and efficiency in case reporting and billing. Tablets will allow the inspector to take notes and issue warning notices while in the field. The cost of the ongoing data services has already been factored into the Department's non-personal/equipment budget. (Ongoing costs: \$0)</p>			

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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27. Rebudget: Integrated Permit System - Revenue Process Redesign		50,000	50,000
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*Community and Economic Development CSA
Development Plan Review and Building Construction Inspection Core Service
Building Development Services and Planning Development Services Programs*

*Neighborhood Services CSA
Code Enforcement Core Service
Multiple Housing Code Enforcement Program*

This action rebudgets unexpended 2018-2019 personal services funding of \$50,000 (funded by 50% Building Development Fee Program, 25% Planning Development Fee Program, and 25% Code Enforcement Fees) for a temporary analytical position to support daily operations while an experienced staff person works on revenue process changes identified in a recent City of San José Development Services Cost Recovery Analysis and Process Improvement Study. One outcome of the study was the need to revise the City's approach to recognizing development fee revenue and the refund process. To be consistent with generally accepted accounting practices, development fee revenue should be recognized when it is earned as opposed to the current practice of recognizing all revenue when the fees are collected. To make the change, an experienced staff person will work with subject-matter-experts in the Planning and Building processes to develop milestones to recognize collected fees as earned revenue. A temporary position will provide the staffing required to support the daily analytical functions of the department and allow experienced staff to redesign the revenue recognition process. (Ongoing costs: \$0)

28. Rebudget: Urban Village Master Planning		22,000	22,000
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*Community and Economic Development CSA
Citywide Land Use Planning Core Service
Citywide Planning Program*

This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$22,000 for consultant services to conduct a comprehensive review of the Envision San José 2040 General Plan to evaluate the City's progress towards the achievement of key economic, fiscal, infrastructure, and housing goals, and to evaluate changes and trends in land use and development. Funds will continue to support and provide opportunity to identify course corrections or modifications to successfully implement the major strategies and goals of the General Plan which focuses on Urban Design, Environmental Review, Community Outreach, and Urban Village Plans. (Ongoing costs: \$0)

Planning, Building and Code Enforcement Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
29. Rebudget: Envision San José 2040 General Plan Four-Year Major Review		21,000	21,000
<i>Community and Economic Development CSA Citywide Land Use Planning Core Service Citywide Planning Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$21,000 for consultant services to conduct a comprehensive Four Year Review of the Envision San José 2040 to evaluate the City's progress towards the achievement of key economic, fiscal, infrastructure and housing goals, and to evaluate changes and trends in land use and development. The Four-Year review process is a requirement of the Envision San José 2040 General Plan, and is an opportunity to identify course corrections or modifications to successfully implement the major strategies and goals of the General Plan. (Ongoing costs: \$0)</p>			
2019-2020 Adopted Budget Changes Total	28.50	7,263,479	6,479,560

Planning, Building and Code Enforcement Department

Budget Changes by Department Personal Services and Non-Personal/Equipment

Fee Program Summary

The table below details the budget actions (not including overhead) for the Building Development Fee Program, Planning Development Fee Program, Citywide Planning Fee, and the Fire and Public Works Development Fee Programs and Other Fee Programs in the Planning, Building and Code Enforcement Department. A summary for each budget action can be found in the Budget Changes by Department section for this department. Revenue from any adjustments of these fees is discussed in more detail in the General Fund Revenue section of this document.

Budget Proposals Approved	FTE	Position Summary	2019-2020 Costs	Ongoing Costs
Building Development Fee Program				
Anticipated Status of Reserve (June 30, 2019)			\$21,507,920	
Use of reserves as part of 2019-2020 Base Budget			(\$5,613,491)	
Funded by fee activity and use of reserves to support the Building Development Fee Program				
Integrated Permitting System Staff Support	2.00	1.5 Senior Systems Applications Programmer, 0.5 Analyst	\$961,130	\$147,500
Building Development Fee Staffing	5.00	2.0 Senior Permit Specialist, 1.0 Senior Engineer, 1.0 Principal Permit Specialist, 1.0 Permit Specialist	\$754,998	\$556,629
Technology Support	0.90	0.45 Supervising Applications Analyst, .45 Senior Systems Applications Programmer	\$169,989	\$0
Administrative Support	0.50	0.5 Senior Analyst	\$80,770	\$0
Citywide Planning Fee Staffing	(0.25)	(0.25) Planner IV	(\$54,857)	(\$54,857)
Other department additions partially funded by the Building Development Fee Program				
Integrated Permitting System Staff Support	1.00	0.5 Enterprise Technology Manager, 0.5 Senior Systems Applications Programmer	\$246,064	\$0
PCs and Operating Systems License Costs			\$113,656	\$7,360
Rebudget: Integrated Permit System – Revenue Process Redesign			\$25,000*	\$0
TOTAL BUDGET PROPOSALS APPROVED	9.15		\$2,296,750	\$656,632
Revenue/(Use of Reserves)			(\$1,164,110)	
Estimated Reserve (July 1, 2019)			\$14,730,319	
Planning Development Fee Program				
Anticipated Status of Reserve (June 30, 2019)			\$1,085,018	
Use of reserves as part of 2019-2020 Base Budget			\$0	
Funded by fee activity and use of reserves to support the Planning Development Fee Program				
Planning Development Fee Staffing	5.00	3.0 Planner IV, 2.0 Planning Technician	\$771,435	\$110,184
Integrated Permitting System Staff Support	0.64	0.48 Senior Systems Applications Programmer, 0.16 Analyst I	\$307,560	\$47,200
Technology Support	0.30	0.15 Supervising Applications Analyst, 0.15 Senior Applications Programmer	\$56,664	\$0

Planning, Building and Code Enforcement Department

Budget Changes by Department Personal Services and Non-Personal/Equipment

Budget Proposals Approved	FTE	Position Summary	2019-2020 Costs	Ongoing Costs
Planning Development Fee Program (Cont'd)				
Administrative Support	0.13	0.13 Senior Analyst	\$20,999	\$0
Planning Administration Realignment	(0.73)	(0.07) Administrative Officer, (0.09) Public Information Manager, (0.09) Public Information Representative II, (0.12) Analyst II, (0.12) Accounting Technician, (0.12) Senior Analyst, (0.12) Accountant I	(\$120,466)	(\$121,407)
Planning Administration Realignment	(0.73)	(0.07) Administrative Officer, (0.09) Public Information Manager, (0.09) Public Information Representative II, (0.12) Analyst II, (0.12) Accounting Technician, (0.12) Senior Analyst, (0.12) Accountant I	(\$120,466)	(\$121,407)
Building Development Fee Staffing	(1.00)	(1.0) Senior Permit Specialist	(\$119,889)	(\$122,334)
Citywide Planning Fee Staffing	(1.00)	(1.0) Senior Office Specialist	(\$111,602)	(\$111,602)
Other department additions partially funded by the Planning Development Fee Program				
PCs and Operating Systems License Costs			\$17,354	\$1,514
Rebudget: Integrated Permit System – Revenue Process Redesign			\$12,500*	\$0
TOTAL BUDGET PROPOSALS APPROVED	3.34		\$834,555	(\$196,445)
Revenue/(Use of Reserves)			(\$577,201)	
Estimated Reserve (July 1, 2019)			\$507,817	
Citywide Planning Fee Program				
Anticipated Status of Reserve (June 30, 2019)			\$1,338,406	
Use of reserves as part of 2019-2020 Base Budget			(\$77,447)	
Funded by fee activity and use of reserves to support the Citywide Planning Fee Program				
Citywide Planning Fee Staffing	5.80	1.0 Senior Office Specialist, 1.55 Planner IV, 1.0 Planner I, 0.25 Planner IV, 1.0 Principal Planner, 1.0 Planner III	\$1,063,305	\$1,063,305
Expedited Housing Development Staffing	1.00	1.0 Planner III	\$580,580	\$180,580
Envision San José 2040 General Plan Four-Year Review			\$225,000	\$0
Planning Administration Realignment	0.25	0.03 Administrative Officer, 0.04 Analyst II, 0.04 Accounting Technician, 0.04 Senior Analyst, 0.03 Public Information Manager, 0.04 Accountant I, 0.03 Public Information Representative II	\$48,421	\$48,735
Administrative Support	0.12	0.12 Senior Analyst	\$22,189	\$0
Rebudget: San José Sign Ordinance and Lighting Policy Update			\$170,000*	\$0

Planning, Building and Code Enforcement Department

Budget Changes by Department Personal Services and Non-Personal/Equipment

Budget Proposals Approved	FTE	Position Summary	2019-2020 Costs	Ongoing Costs
Citywide Planning Fee Program (Cont'd)				
TOTAL BUDGET PROPOSALS APPROVED	7.17		\$2,109,495	\$1,292,620
Revenue/(Use of Reserves)			(\$567,344)	
Estimated Reserve (July 1, 2019)			\$693,615	
Fire and Public Works Development Fee Programs and Other Fee Programs				
Funded by other Fee Programs in the Planning, Building and Code Enforcement Department or other development fee programs				
Integrated Permitting System Staff Support (Public Works)	0.44	0.33 Senior Systems Applications Programmer, 0.11 Analyst I	\$211,456	\$32,450
Code Enforcement Supervisor and Support (Code Enforcement: Multiple Housing and Solid Waste)	0.85	Code Enforcement Supervisor: 0.75 Multiple Housing, 0.10 Solid Waste	\$208,188	\$133,188
Integrated Permitting System Staff Support (Fire)	0.24	0.16 Senior Systems Applications Programmer, 0.08 Analyst I	\$153,776	\$23,600
Technology Support (Code Enforcement: Multiple Housing)	0.24	0.12 Supervising Applications Analyst, 0.12 Senior Systems Applications Programmer	\$45,329	\$0
Technology Support (Public Works)	0.20	0.10 Supervising Applications Analyst, 0.10 Senior Systems Applications Programmer	\$37,776	\$0
Technology Support (Fire)	0.14	0.07 Supervising Applications Analyst, 0.07 Senior Systems Applications Programmer	\$26,444	\$0
Citywide Planning Fee Staffing (Code Enforcement)	(1.00)	(1.00) Planner I	(\$132,682)	(132,682)
Rebudget: Code Enforcement Mobile Devices			\$57,600*	\$0
Rebudget: Integrated Permit System – Revenue Process Redesign			\$12,500*	\$0
TOTAL BUDGET PROPOSALS APPROVED	1.11		\$620,387	\$56,556








* Rebudgeted expenses are carried forward from the prior year appropriated budget and do not have an impact on the use of reserves.

Planning, Building and Code Enforcement Department

Performance Summary

Code Enforcement

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	80%	74%	60%	70%
 % of violations resolved through voluntary compliance, based on complexity of case types	97%	92%	91%	92%
 Cost per violation (Community Code Enforcement)	\$403	\$358	\$498	\$511
 % of violations resolved within estimated processing standards, based on type and complexity of violations	68%	65%	66%	65%
 % of annual fee-based inspections completed on schedule, including multi-year programs	92%	45%	78%	80%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	65%	70%	70%	70%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	61%	70%	63%	70%

Planning, Building and Code Enforcement Department

Performance Summary

Code Enforcement

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Staff hours devoted to outreach/education/ prevention	150	250 ¹	152	175
# of multiple housing dwelling buildings proactively inspected	1,400	1,679	1,600	1,679
General Code Compliance Cases:				
Opened	5,082	5,200	5,200	5,200
Resolved	4,811	5,200	5,200	5,200
Multiple Housing Complaint Cases:				
Opened	356	480	319	300
Resolved	367	500	300	300
% of Violations Resolved:				
Warning	88%	88%	85%	88%
Citation	6%	7%	8%	7%
Compliance Order	5%	4%	6%	4%
Appeals Hearing Board/Litigation	1%	1%	1%	1%





¹ Increase due to community meeting with new council members and Project Hope.

Planning, Building and Code Enforcement Department

Performance Summary

Development Plan Review & Building Construction Inspection

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of projects that receive consistent feedback from staff throughout the course of project review:				
- Planning Permit Plan Review	61%	70%	64%	70%
- Building Permit Plan Review	77%	80%	76%	80%
- Building Inspectors Consistent With Building Plan Check	78%	80%	77%	80%
- Building Inspectors Consistent Among Multiple Inspectors	70%	80%	68%	80%
 Ratio of current year fee revenue to development fee program cost (includes reserve funding)	100%	100%	100%	100%
 Development projects completed within processing time targets:				
Planning Permit Process	59%	85%	60%	85%
Building Plan Check Process	84%	85%	81%	85%
Building Inspection Process				
- within 24 hours	65% ¹	70%	66% ¹	70%
- within 48 hours	80% ¹	90%	72% ¹	90%
 % of process participants rating service "good" or better				
Planning Permit Process	68%	80%	67%	80%
Building Plan Check Process	80%	85%	74%	85%
Building Inspection Process	82%	85%	83%	85%

¹ While additional positions have been added in the past several years and some positions have been filled, vacancies remain in the Building Inspector Combo classification as a result of the continuous departure of existing staff and difficulties in filling vacant positions quickly with qualified candidates. Due to the vacancies, inspections are also conducted by Building Inspector Supervisor and Building Inspection Manager classifications, which have also experienced consistent vacancies. The Administration continues to recruit for a wide range of development services positions.

Planning, Building and Code Enforcement Department

Performance Summary

Development Plan Review & Building Construction Inspection

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of building permits issued	39,488	40,000	37,400	40,000
# of customers served in Permit Center	73,586	59,000	59,200	59,000
# of plan checks	8,424	8,000	8,400	8,000
# of field inspections	182,605	180,000	183,000	180,000
# of planning applications and reviews				
- Major	312	411	173	200
- Minor	2,822	780	2,154	2,000
- Permit Center	5,532	4,715	3,162	3,000
# of environmental clearances ¹				
- Major	N/A	N/A	N/A	50
- Minor	N/A	N/A	N/A	250




¹ As a result of the Integrated Permitting System (IPS) upgrade project, the Planning Division will be able to track all Environmental Reviews separately from development applications. This will allow reporting on the work performed for environmental clearances for both private and public projects.

Planning, Building and Code Enforcement Department

Performance Summary

Citywide Land Use Planning

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of special planning efforts completed within targeted cost: Specific/Area Policy Plans:	100%	100%	100%	100%
 % of special planning efforts completed within targeted time: Specific/Area Policy Plans:	100%	100%	100%	100%
 % of planning process participants rating service as "good" or "excellent"	N/A ¹	85%	N/A ¹	85%

¹ Data for this measure is collected through a survey conducted by Citywide Planning. The survey was not conducted in 2017-2018 and 2018-2019.

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of Scheduled/Completed Specific/Area Policy Plans ¹	5 of 8	1 of 4	1 of 4	0 of 5
# of planning policy studies ²	7	5	8	5
# of General Plan Amendments ³	12	10	10	10

¹ In 2017-2018, five Urban Village Plans (Santana Row/Valley Fair, Stevens Creek, Winchester, South Bascom, and West San Carlos) were completed. In 2018-2019, the East Santa Clara Urban Village Plan was completed. Three Urban Village Plans (Berryessa/BART, East Side Alum Rock, and North 1st Street) have grant funding and work started on all three in 2018-2019. Berryessa/BART (Summer 2020) and North 1st Street (Fall 2020) are estimated to be complete in 2020-2021 while East Side Alum Rock will be complete in 2021-2022 (Fall 2021). Grant funding has been secured for two new Urban Villages, Southwest Expressway, and Race Street Light Rail, and both are anticipated for completion in 2020-2021.

² In 2017-2018, the Medical Marijuana Ordinance, Tree Permit Streamlining Ordinance, Urban Agriculture Program Ordinance, Incidental Shelter Ordinance, and Mobilehome Park Ordinance were completed. In addition, in May 2018, the City Council adopted a Density Bonuses and Incentives Ordinance to facilitate the implementation of State law, and in June 2018, the City Council approved changes to Accessory Dwelling Units (ADU) regulations to enable more single-family properties to qualify for an ADU and to ease associated requirements. For 2018-2019, the Electronic Billboard Signage Ordinance Adoption Phase I and the incidental Zoning Code updates were completed along with the Co-Living Ordinance, Safe Parking ordinance, amendments to the Sign Code to allow business center freeway signs north of Hwy. 237, phase 1 amendments to the Zoning Code to align with the General Plan, and municipal ordinance changes to allow cannabis distributors, manufacturers, and testing labs. In 2019-2020, the Electronic Billboard Signage Ordinance Adoption Phase II, Zoning and GP Conformance Phase II updates, ADU Amnesty, the Lighting Policy, Sidewalk Café permit process update and Zoning Ordinance quarterly updates are anticipated to be completed.

³ For the 2018-2019 General Plan annual review cycle, there were 10 text and land use amendments considered. For the 2019-2020 General Plan annual review cycle, it is anticipated that 10 private and City initiated land use amendments will be reviewed.

Planning, Building and Code Enforcement Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Accountant I/II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	4.00	5.00	1.00
Assistant Director of Planning, Bldg and Code Enforcement	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Engineer	17.00	17.00	-
Building Inspection Manager	4.00	4.00	-
Building Inspector Combination Certified I/II/III/Sr	63.00	63.00	-
Building Inspector, Supervisor Certified I/II	15.00	15.00	-
Code Enforcement Inspector I/II	45.00	45.00	-
Code Enforcement Supervisor	6.00	6.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	4.00	4.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	9.00	9.00	-
Engineer I/II	3.00	3.00	-
Environmental Inspector II	3.00	3.00	-
Geographic Information Systems Specialist II	1.00	1.00	-
Information Systems Analyst	2.00	2.00	-
Network Technician I/II/III	1.00	1.00	-
Permit Specialist	3.00	2.00	(1.00)
Planner I/II/III	37.00	37.00	-
Planner II PT	0.00	0.50	0.50
Planner IV	17.00	16.00	(1.00)
Planning Technician	5.00	5.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Principal Permit Specialist	4.00	5.00	1.00
Principal Planner	3.00	3.00	-
Program Manager I	3.00	4.00	1.00
Public Information Manager	1.00	1.00	-
Public Information Representative I	1.00	1.00	-
Regional Park Aide PT	2.00	0.00	(2.00)
Senior Account Clerk	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Engineer	7.00	8.00	1.00
Senior Office Specialist	23.00	22.00	(1.00)
Senior Permit Specialist	14.00	16.00	2.00
Senior Supervisor, Administration	2.00	2.00	-
Senior Systems Application Programmer	2.00	6.00	4.00
Staff Specialist	2.00	8.00	6.00
Staff Technician	5.00	0.00	(5.00)
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Systems Applications Programmer II	1.00	1.00	-
Total Positions	330.00	336.50	6.50

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