

# Planning, Building and Code Enforcement Department

Harry Freitas, Director

M  
I  
S  
S  
I  
O  
N

**F**acilitate 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*

### Community Code Enforcement

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

### 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

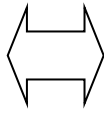
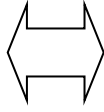
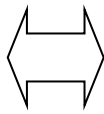
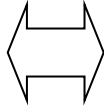
### Long Range Land Use Planning

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

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

Core Service		Key Operational Services
<p><b>Community Code Enforcement:</b> <i>Enforce and promote compliance with local and State codes to ensure a safe, healthy, and attractive community</i></p>		<ul style="list-style-type: none"> <li>• Community Outreach/ Neighborhood Empowerment</li> <li>• General Code Enforcement</li> <li>• Housing Code Enforcement</li> <li>• Proactive Code Enforcement</li> </ul>
<p><b>Development Plan Review and Building Construction Inspection:</b> <i>Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies</i></p>		<ul style="list-style-type: none"> <li>• Review of Land Use, Rezoning, Development Applications and Plans for Compliance with Zoning Code Standards, Policies, and Guidelines</li> <li>• Review of Construction Plans and Calculations for Compliance with Building Code Standards, Policies, and Guidelines</li> <li>• Environmental Review</li> <li>• Construction Inspection</li> <li>• Permit Issuance</li> <li>• Public Information Services</li> </ul>
<p><b>Long Range Land Use Planning:</b> <i>Develop land use plans and policies to guide the future physical growth of the City</i></p>		<ul style="list-style-type: none"> <li>• City-wide Land Use Planning (General Plan)</li> <li>• Village/Area Planning</li> <li>• Policy/Ordinance Development</li> </ul>
<p><b>Strategic Support:</b> <i>Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, and Safety/Wellness</i></p>		<ul style="list-style-type: none"> <li>• Administration</li> <li>• Clerical Support</li> <li>• Budget Preparation</li> <li>• Fiscal Accountability</li> <li>• Human Resources</li> <li>• Information Systems</li> <li>• Building and Code Call Centers</li> <li>• Imaging Services</li> </ul>

# Planning, Building and Code Enforcement Department

## Department Budget Summary

---

### Expected 2015-2016 Service Delivery

- Complete draft of the East Santa Clara Urban Village plan, initiate the Winchester Urban Village planning process and re-initiate Santana Row and Stevens Creek plans.
- Update the Downtown Strategy and Environmental Impact Report by spring 2016.
- Update the North San José Area Development Policy and Environmental Impact Report by fall 2016.
- Conduct a four-year major review of the General Plan (Plan) to 1) measure the City's success in achieving the Plan's Economic, Fiscal, Environmental, Housing, Infrastructure and Healthy Community goals; and 2) identify modifications to further facilitate the implementation of the Plan's vision and major strategies.
- Provide 92% of all Building Division field inspections within 48 hours of request.
- Recruit and train permanent staff to reduce the dependency on contract plan review while maintaining target cycle times.
- Complete the Planning Fee study and bring forward recommendations to adjust the fee model and works-in-progress liability. Begin the Building Fee study in early 2016.
- Make use of innovative technology, such as expansion of pilot electronic plan review process and initiation of a pilot mobile inspection process.
- Code Enforcement field inspection services for Emergency and Priority complaints will be completed within 24 and 72 hours, respectively.
- Neighborhood clean-ups for all of San José's neighborhoods will continue to be provided on a 3-year cycle.

### 2015-2016 Key Budget Actions

- To support the goals in the Envision San José 2040 General Plan, the following resources are added for Long Range Land Use Planning: 3.0 Planner I/II/III's, one-time consultant services funding to perform a four-year major review of the General Plan, and one-time contractual services funding to update the North San José Area Development Policy and potential changes to the Traffic Impact Fee.
- In the Building Development Fee Program, the following resources are added to improve target cycle times and customer service levels: 3.0 Building Inspector Supervisors, 3.0 Associate Engineers, ongoing peak staffing funding, one-time funding to purchase tablets for mobile inspections, and one-time funding for replacement vehicles.
- To enhance customer service levels, the following positions are added: 1.0 Public Information Representative to update and maintain website content and educational handouts; 1.0 Permit Specialist to more accurately assist customers with their needs and requests; and 1.0 Staff Technician to address the high volume of customer support for the newly implemented Multiple Housing program.
- To address increased volume of tracking, editing, and coordinating memoranda and other items for City Council meetings, Commissions, and Hearings, 1.0 Staff Technician is included in this budget.
- The addition of one Staff Technician to process documents into the newly implemented Electronic Content Management System is included and will improve target cycle time.
- Funding is continued for targeted actions to reduce illegal dumping in the short term and work toward implementing best practices from consultant recommendations to address illegal dumping issues throughout the City over the long term.
- The resources for the Tobacco Retailer License Fee Program are reduced as a result of decreased activity levels.
- One-time funding, from the Planning Development Fee Program, is included to convert hard copy files in the Planning Division library to digital files.

### Operating Funds Managed

N/A

# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community Code Enforcement	\$ 8,317,353	\$ 11,449,626	\$ 10,806,465	\$ 11,901,013	3.9%
Development Plan Review and Building Construction Inspection	22,018,954	26,270,531	25,693,227	28,751,658	9.4%
Long Range Land Use Planning	3,383,786	4,289,342	3,882,101	5,934,087	38.3%
Strategic Support	1,336,605	2,232,848	2,252,104	2,464,816	10.4%
<b>Total</b>	<b>\$ 35,056,698</b>	<b>\$ 44,242,347</b>	<b>\$ 42,633,897</b>	<b>\$ 49,051,574</b>	<b>10.9%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 31,033,531	\$ 39,003,595	\$ 39,355,726	\$ 41,954,403	7.6%
Overtime	467,077	181,622	181,622	181,622	0.0%
Subtotal	<b>\$ 31,500,608</b>	<b>\$ 39,185,217</b>	<b>\$ 39,537,348</b>	<b>\$ 42,136,025</b>	<b>7.5%</b>
Non-Personal/Equipment					
Subtotal	3,556,090	5,057,130	3,096,549	6,915,549	36.7%
<b>Total</b>	<b>\$ 35,056,698</b>	<b>\$ 44,242,347</b>	<b>\$ 42,633,897</b>	<b>\$ 49,051,574</b>	<b>10.9%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 33,754,861	\$ 42,578,056	\$ 41,116,967	\$ 47,296,761	11.1%
Airport Maint & Oper	25,714	49,115	40,810	42,283	(13.9%)
Comm Dev Block Grant	958,271	1,205,807	1,062,354	1,195,010	(0.9%)
Integrated Waste Mgmt	161,859	191,417	152,479	157,242	(17.9%)
Sewer Svc & Use Charge	51,276	83,315	61,650	63,831	(23.4%)
Storm Sewer Operating	48,373	83,498	73,210	75,661	(9.4%)
Capital Funds	56,344	51,139	126,427	220,786	331.7%
<b>Total</b>	<b>\$ 35,056,698</b>	<b>\$ 44,242,347</b>	<b>\$ 42,633,897</b>	<b>\$ 49,051,574</b>	<b>10.9%</b>
<b>Authorized Positions by Core Service</b>					
Community Code Enforcement	69.71	82.13	81.94	81.96	(0.2%)
Development Plan Review and Building Construction Inspection	156.17	161.80	163.16	171.47	6.0%
Long Range Land Use Planning	23.16	31.05	30.40	34.50	11.1%
Strategic Support	10.96	14.52	15.00	17.07	17.6%
<b>Total</b>	<b>260.00</b>	<b>289.50</b>	<b>290.50</b>	<b>305.00</b>	<b>5.4%</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2014-2015):</b>	<b>289.50</b>	<b>44,242,347</b>	<b>42,578,056</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Envision San José 2040 General Plan Implementation (1.0 Planner II)	(1.00)	(469,386)	(469,386)
● Rebudget: Code Enforcement Vehicles		(210,000)	(210,000)
● Rebudget: Multiple Housing Code Programming Services		(110,000)	(110,000)
● Rebudget: Bay Area Air Quality Management District		(18,500)	(18,500)
● Rebudget: Computers and Monitors		(17,000)	(17,000)
● Building Development Fee Program:			
- Geographic Information System Implementation		(444,000)	(444,000)
- Non-Personal/Equipment Funding		(216,000)	(216,000)
- Workspace Improvements		(125,000)	(125,000)
- Customer Service Training Funding		(11,000)	(11,000)
● Fire and Public Works Development Fee Programs and Other Programs:			
- Fee Study and Works-in-Progress Liability Analysis		(125,000)	(125,000)
- Workspace Improvements		(100,000)	(100,000)
- Geographic Information System Implementation		(90,000)	(90,000)
- Customer Service Training Funding		(12,000)	(12,000)
● Illegal Dumping Rapid Response Pilot		(250,000)	(150,000)
● Planning Development Fee Program:			
- Fee Study and Works-in-Progress Liability Analysis		(125,000)	(125,000)
- Geographic Information System Implementation		(66,000)	(66,000)
- Workspace Improvements		(25,000)	(25,000)
- Customer Service Training Funding		(2,000)	(2,000)
● Medical Marijuana Enforcement (1.0 Code Enforcement Inspector I/II)	(1.00)	(75,000)	(75,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(2,490,886)</b>	<b>(2,390,886)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		287,008	362,549
- 1.0 Accounting Technician to 1.0 Staff Technician			
- 1.0 Office Specialist II to 1.0 Senior Office Specialist			
- 1.0 Planner II to 1.0 Planner III			
- 8.0 Senior Planner to 8.0 Planner IV			
● Reallocation of Urban Design function from the Office of Economic Development (1.0 Principal Planner)	1.00	136,725	136,725
● Medical Marijuana Enforcement (City Council approval - December 16, 2014) (1.0 Code Enforcement Inspector I/II)	1.00	75,000	75,000
● Reallocation of Development Fee Administration Support from Fire Department (1.0 Senior Office Specialist)	1.00	78,284	78,284
● Living wage adjustment		20,000	20,000
● Development Fee Program Electronic Content Management System maintenance and operations (City Council approval - August 26, 2014)		165,000	165,000

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

Base Adjustments	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Sustainable Communities Planning Grant (City Council approval - October 7, 2014)		101,419	101,419
● Development Services Permitting System license cost		36,000	33,120
● Building Development Fee Program supplies		30,000	30,000
● Software license contract adjustment		0	(11,500)
● Data processing funding adjustment		0	(10,800)
● Change in vehicle maintenance and operations costs		(47,000)	(50,000)
<b>Technical Adjustments Subtotal:</b>	<b>3.00</b>	<b>882,436</b>	<b>929,797</b>
<b>2015-2016 Forecast Base Budget:</b>	<b>290.50</b>	<b>42,633,897</b>	<b>41,116,967</b>
<b>Budget Proposals Approved</b>			
1. Building Development Fee Program	8.60	1,454,433	1,454,433
2. Planning, Building and Code Enforcement Department Salary Program		1,348,017	1,298,086
3. North San José Area Development Policy And EIR Update		640,000	640,000
4. Envision San José 2040 General Plan Four-Year Major Review	1.00	488,725	488,725
5. Illegal Dumping Rapid Response Program		250,000	150,000
6. Long Range Planning Project Staffing	1.00	96,292	96,292
7. Water Pollution Control Plant Environmental Review Staffing	1.00	87,952	0
8. Planning Public Information Support Staffing	1.00	87,512	87,512
9. Planning Development Fee Program	1.01	83,763	83,763
10. Code Enforcement Support Staffing	1.00	79,217	79,217
11. Fire and Public Works Development Fee Programs and Other Programs	0.89	65,647	65,647
12. Tobacco Retailer License Program	(1.00)	(143,881)	(143,881)
13. Rebudget: Geographic Information System Implementation		556,000	556,000
14. Rebudget: Code Enforcement Replacement Vehicles		440,000	440,000
15. Rebudget: Update Downtown Environmental Impact Report		338,000	338,000
16. Rebudget: Workspace Improvement Project		250,000	250,000
17. Rebudget: Envision San José 2040 General Plan Implementation		186,000	186,000
18. Rebudget: Multiple Housing Code Enforcement Permit System		110,000	110,000
<b>Total Budget Proposals Approved</b>	<b>14.50</b>	<b>6,417,677</b>	<b>6,179,794</b>
<b>2015-2016 Adopted Budget Total</b>	<b>305.00</b>	<b>49,051,574</b>	<b>47,296,761</b>

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Building Development Fee Program</b>	<b>8.60</b>	<b>1,454,433</b>	<b>1,454,433</b>

***Community and Economic Development CSA***

*Development Plan Review and Building Construction Inspection  
Strategic Support*

These actions included in this section, funded by fee activity and the use of reserves, support the Building Development Fee Program by improving service levels with no fee increases.

- **Development Fee Program Plan Check Resources:** This action adds 3.0 Associate Engineer (\$299,925) and contractual services funding (\$200,000) to provide additional resources for Building Development plan review and inspection services. In 2014-2015, the peak staffing budget was increased on a one-time basis from \$300,000 to \$900,000 to address peak workload activities and offset the impact of over 15 inspector vacancies. With a continuing stream of new projects, the positions will address plan review workload, reducing the reliance on peak staffing contractual services. Additionally, in order to meet the higher demand during peak times, on a temporary as-needed basis, contractual services funding will augment current staffing to fund peak staffing agreements for plan review. By bringing the total amount of ongoing peak staffing funding to \$500,000 for the Building Development Fee Program, this action will increase customer service levels and improve cycle time for plan reviews and building inspections. (Ongoing costs: \$526,748)
  
- **Inspection Staffing:** This action adds 3.0 Supervising Building Inspector positions (\$329,235), currently funded on a temporary basis, and associated non-personal/equipment funding (\$6,000). Development activity continues to be strong with a record demand for inspection services and the current supervisory staff is overwhelmed with special handling and service requests. The supervising inspectors act as subject matter experts in each of the construction disciplines (building, electrical, and plumbing/mechanical) and as project coordinators handling customer complaints and resolving problems. In addition, these positions will train staff, work on process improvements, assist with workloads, particularly on complex construction projects, and assist in plan review and in the Permit Center as needed. The Department will have better capacity to assist with customer issues and continue training new staff while dealing with a record volume in inspections. (Ongoing costs: \$365,868)
  
- **Vehicle Replacements:** This action provides one-time funding of \$324,000 to replace 12 aging vehicles in the Building Development Fee Program. These vehicles have reached the end of their useful lives and are costly to maintain. In addition to being more cost effective to maintain, the replacement vehicles will reduce emissions and offer improved ergonomics and safety features. The estimated annual cost to maintain a new hybrid vehicle is one-third the cost of the current ten-year old sedan. (Ongoing costs: \$0)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

---

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

---

### 1. Building Development Fee Program

- **Inspection Mobile Devices:** This action provides one-time funding to purchase tablet computers for Building Inspectors in the field (\$40,000) and ongoing funding for the data plan for each tablet (\$50,000). The Building Inspectors who work in the field currently do not have their own desktop computers, and they only have email access through their phones and a small group of shared computers. A tablet will enable inspectors to access email and the City network so they can access plans, permits, and inspection reports as well as review Code Enforcement files and violation information throughout the day. The one-time funding will provide for the purchase of 80 tablets plus a data plan for each tablet that will provide live Internet access. Eventually the tablets will be used to record all inspections directly into the inspection database. Each inspector will be equipped with all the same information in the field that they have at their desktop, enabling them to do their job more effectively and efficiently, and will be the first step in recording inspection results in real time from the field. (Ongoing costs: \$50,000)
- **Imaging Staffing:** This action adds 1.0 Staff Technician (funded 75% by Building Development Fee Program, 13% by Fire Development Fee Program, 7% by Planning Development Fee Program, 4% by Public Works Development Fee Program, and 1% Solid Waste Fees) and associated non-personal/equipment funding to process documents into the Electronic Content Management System (ECMS) as well as respond to Public Records Act requests, Subpoena's for Records, and customer inquiries for Building, Fire, Planning, Public Works, and Code Enforcement (\$75,244, Building Development Fee Program's portion: \$56,840). This position will handle basic technical and data errors and respond to customer requests, freeing up the supervisor in the division to work with the vendor and the IT group to launch the new system, create procedures, and handle reports and the more complex data and customer issues. This action will increase the number of documents imaged and decrease the turnaround time for duplication requests. (Ongoing costs: \$81,163, Building Development Fee Program's portion: \$60,895)
- **Permit Center Customer Service Staffing:** This action adds 1.0 Permit Specialist (funded 75% by Building Development Fee Program, 13% by Fire Development Fee Program, 7% by Planning Development Fee Program, 4% by Public Works Development Fee Program, and 1% Solid Waste Fees) and associated non-personal/equipment funding in the Permit Center (\$67,651, Building Development Fee Program's portion: \$51,156). By staffing this position with a thoroughly trained Permit Specialist, customer needs are ascertained more clearly, and customers are provided with correct information and directed properly. This position will improve customer service by increasing the number of customers served in less than 30 minutes. (Ongoing costs: \$72,781, Building Development Fee Program's portion: \$54,620)



# Planning, Building and Code Enforcement Department

## Budget Changes By Department

---

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

---

### 1. Building Development Fee Program

- **Website and Graphics Coordinator:** This action adds 1.0 Public Information Representative I/II (funded 50% by Building Development Fee Program, 18% by Fire Development Fee Program, 15% by Public Works Development Fee Program, 12% by Planning Development Fee Program, and 5% by Solid Waste Fees) to update and maintain the Planning, Building and Code Enforcement (PBCE) Department's website and educational handouts (\$77,072, Building Development Fee Program's portion: \$38,406). The PBCE webpages and educational handouts are constantly changing because of the introduction of new programs, new codes, and new industry standards. Additionally, the City Auditor identified the PBCE website in the September 2014 "Improving the Homeowner Experience" as an area needing improvement. An effectively designed website will assist Permit Center staff by providing the public information about PBCE programs as well as other development fee programs and increasing the percentage of permit applications completed online. (Ongoing costs: \$84,897, Building Development Fee Program's portion: \$42,306)
- **Grant and Administrative Staffing:** This action adds 1.0 Staff Technician and deletes 0.5 Staff Technician PT, which is funded 50% Building Development Fee Program (\$36,557) and 50% General Fund. The full-time position will support the increased workload associated with monitoring Development Fee Program Peak Staffing agreements, Certified Access Specialist program (CAsp), and various grant agreements in addition to the original responsibilities of providing administrative support for activities related to Urban Villages, such as managing contracts. (Ongoing costs: \$40,264)
- **Travel Funding:** This action adds ongoing funding of \$15,000 for Building Development Fee Program staff to attend conferences to gain knowledge of the International Building Code (IBC) adoption process. By attending conferences, such as the International Association of Plumbing and Mechanical Officials (IAPMO) and the International Code Council (ICC) Annual Business meetings, City staff can be involved in providing education and participating in discussions before voting on codes that are adopted nationwide. By being a part of the code formation and adoption process, the City can influence changes that could be beneficial to the Department and community. (Ongoing costs: \$15,000)
- **Administrative Support:** This action adds 1.0 Staff Technician (funded 75% by Planning Development Fee Program, 10% General Fund, 10% Building Development Fee Program, and 5% by Solid Waste Fees) that will be responsible for tracking, editing, and coordinating the Planning, Building and Code Enforcement Department's high volume of memoranda and other items for City Council meetings, the Planning Commission, the Historic Landmarks Commission, Director's Hearings, and General Plan Hearings as a result of the continued high planning activity level (\$73,159, Building Development Fee Program's portion: \$7,314). The Staff Technician is needed to track and coordinate items for each Council Meeting and items that are deferred or dropped for re-schedule, write abstracts for items to be included in the Agenda Review Binder each week, track and coordinate City of San José-initiated and public customer-initiated General Plan amendments, work with project customers and City departments to coordinate posting of additional material for projects, and post all planning-related agenda items for public noticing. The position will also provide backup assistance to the Department's Administrative Assistant who currently supports the Director's office, Assistant Director, and Planning Official. (Ongoing costs: \$80,567, Building Development Fee Program's portion: \$8,053)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

---

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

---

### 1. Building Development Fee Program

#### Performance Results:

**Cycle Time, Customer Satisfaction** As a result of these additional resources, staff will be better able to meet the service target of serving 85% of Permit Center customers in less than 30 minutes, Plan Review will be able to maintain their current cycle time target of 85%, and cycle times for Inspectors will be better able to meet the cycle time target of 75% of inspections in 24 hours and 92% in 48 hours.

While not reflected in this section of the document, other additions partially funded by the Building Development Fee Program include the following:

- **Purchasing Support:** The Building Development Fee Program will provide funding to make permanent a limit-dated 1.0 Senior Analyst position (\$114,758) that was funded through June 30, 2015 in the Finance Department to exclusively support the Planning, Building and Code Enforcement (PBCE) Department's procurement and contracting process. This Senior Analyst has successfully provided support of PBCE's purchasing process since 2013-2014. This Senior Analyst position will be responsible for the timely procurement for PBCE needed services in compliance with applicable rules and regulations including: coordination of Requests for Proposals (RFP) for technology initiatives such as the AMANDA permitting system upgrade, GIS Web Viewer/WebMap, Online Data Sharing, and Mobile Inspections; and work with the City Attorney's Office on the agreements. This position will be funded through Building Development fees. (Ongoing costs: \$114,469)
- **Enterprise Management Oversight:** The Building Development Fee Program will provide funding to the Information Technology Department for 1.0 Enterprise Technology Manager position (\$161,405, Building Development Fee Program's portion \$24,291) to coordinate City departmental technology projects ensuring compatibility and compliance with enterprise architecture, standards, and compliance. The Enterprise Technology Manager will assume the role of City-wide technology governance, coordinate customer-facing technologies, and ensure the prudent expenditure of public funds through the control of duplicative investments in technology. The General Fund will fund 80% of this position with the remaining 20% funded by the Development Fee Programs – 15% Building, 3% Fire, 1% Planning, and 1% Public Works. (Ongoing costs: \$173,270, Building Development Fee Program's portion: \$26,079)

Building Development Fee Program Reserve: A decrease to the Building Department Fee Program Reserve by \$1.9 million to offset the actions in this budget is included. The Building Development Fee Program Reserve will decrease from an anticipated base level of \$24.1 million to \$18.0 million in 2015-2016. It is important to note that while the budget actions decrease the reserve, the 2015-2016 base level of revenues and expenditures necessitated the use of approximately \$4.2 million of this reserve, resulting in a base budget decrease from \$24.1 million to \$19.9 million. The Reserve is budgeted in the City-Wide General Fund Capital, Transfers, and Reserves section in this document.

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>2. Planning, Building and Code Enforcement Department Salary Program</b>		<b>1,348,017</b>	<b>1,298,086</b>

***Community and Economic Development CSA***

Development Plan Review and Building Construction Inspection

Long Range Land Use Planning

Strategic Support

***Neighborhood Services CSA***

Community Code Enforcement

This action increases the Planning, Building and Code Enforcement personal services allocation (\$1,298,086 in the General Fund and \$1,348,017 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$1,106,104)

**Performance Results:** N/A (Final Budget Modification)

<b>3. North San José Area Development Policy And EIR Update</b>		<b>640,000</b>	<b>640,000</b>
---	--	----------------	----------------

***Community and Economic Development CSA***

Long Range Land Use Planning

This action provides one-time contractual services funding to initiate the North San José Area Development Policy update process in July 2015. 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 (i.e. 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. The project schedule will continue into 2016-2017. The Traffic Capital Program will provide \$200,000 for a traffic report consultant, which is included in the scope of work. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** Updating the North San José Area Development Policy and Environmental Impact Report will contribute to the Vision North San José long range planning effort to address future growth and development needs in the area, that includes planning for industrial development growth that could bring up to 83,000 new jobs to San José and provide additional job opportunities for San José residents.

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. <b>Envision San José 2040 General Plan Four-Year Major Review</b>	1.00	488,725	488,725

***Community and Economic Development CSA***  
*Long Range Land Use Planning*

This action provides funding for 1.0 limit-dated Planner I/II/III through June 30, 2016 and \$400,000 for consultant services to perform a four-year major review of the General Plan. These costs will be offset by the liquidation and use of the General Plan Update Reserve as reflected in the General Fund Capital, Transfers, and Reserves section of this document. The Envision San José 2040 General Plan includes policies that the City conduct a comprehensive review of the General Plan every four years to evaluate the City's achievement of key economic development, fiscal, and infrastructure/service goals, greenhouse-gas emission reduction goals and targets, water conservation and recycling goals, availability and affordability of the housing supply, Healthful Community goals, and review changes and trends in land use and development. Based on this review, the City Council may amend the General Plan to further achieve the General Plan's vision and goals. The Planner position will be fully dedicated to this major review that will include reviewing and developing the General Plan policy, conducting development capacity and performance analyses, reviewing and managing the work of consultants, and managing Director-initiated General Plan Amendments related to the review. (Ongoing costs: \$0)

**Performance Results:**

***Cycle Time, Quality, Customer Satisfaction*** This action supports the Envision San José 2040 General Plan which fulfills the State law requirement that each city prepare and adopt a comprehensive and long-range general plan for its physical development. The General Plan Implementation Policy requires the City Council to conduct a Major Review of the Envision San José 2040 General Plan every four years.

5. <b>Illegal Dumping Rapid Response Program</b>		250,000	150,000
--	--	---------	---------

***Neighborhood Services CSA***  
*Community Code Enforcement*

This action adds ongoing funding of \$150,000 from the General Fund and one-time funding of \$100,000 from the Community Development Block Grant (CDBG) Fund to continue the Illegal Dumping Rapid Response Program that was initiated in 2014-2015. The \$150,000 for the General Fund will provide funds to implement recommendations from a consultant study to address illegal dumping in the City; the installation of deterrent infrastructure, such as fencing, bollards, and signage in "hot spots" identified by staff; and additional rapid response pick-ups and clean-ups in neighborhoods throughout San José as needed. The CDBG funds will provide \$50,000 for outreach, which can include notices to the community about neighborhood clean-up events and information on the closest facilities for proper disposal of bulky items, and \$50,000 for additional one-time clean-ups in targeted neighborhoods. (Ongoing costs: \$150,000)

**Performance Results:**

***Cycle Time, Quality, Customer Satisfaction*** This action will increase the number of removals in targeted areas and improve residents' satisfaction regarding the condition of their neighborhoods.

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

---

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>6. Long Range Planning Project Staffing</b>	<b>1.00</b>	<b>96,292</b>	<b>96,292</b>

---

***Community and Economic Development CSA***  
*Long Range Land Use Planning*

This action provides funding for 1.0 limit-dated Planner I/II/III through June 30, 2017 to provide support for several high-priority long-range planning projects including the Downtown/Diridon Environmental Impact Report (EIR), North San José EIR for the North San José Area Development Policy, Environmental component of the Four-Year Major Review of the General Plan, Santana Row Expansion EIR, the Reserve at Winchester EIR, and the Parkview Towers EIR. The Planner will also support smaller private development projects to avoid any delays, allowing a more experienced planner to manage these more high profile, complicated long-range planning projects. An Earmarked Reserve for Long Range Planning Project Staffing is included in the General Fund Capital, Transfers, and Reserves section of this document to continue the position through June 30, 2017. (Ongoing costs: \$0)

**Performance Results:**

***Cycle Time, Quality, Customer Satisfaction*** This action supports the Envision San José 2040 General Plan through support of the Environmental Impact Report (EIR) for the Four-year Major Review of the General Plan, as well as, the EIR's for the Downtown/Diridon area and the North San José Area Development Policy, which support development projects in those areas by providing a mitigation framework for dealing with traffic and other impacts that could negatively impact the timing and approval of individual development projects.

---

<b>7. Water Pollution Control Plant Environmental Review Staffing</b>	<b>1.00</b>	<b>87,952</b>	<b>0</b>
---	-------------	---------------	----------

---

***Community and Economic Development CSA***  
*Long Range Land Use Planning*

This action provides funding for 1.0 limit-dated Planner I/II/III through June 30, 2017 for environmental review of projects included in the 30-year, \$2.0 billion master plan for the Water Pollution Control Plant (WPCP). As individual facility upgrade projects are proposed, the City and the Planning Division are required by State law to analyze their potential environmental impacts and to disclose these impacts to decision-makers and the general public. Duties include coordinating and preparing all environmental review documents for WPCP improvements and activities, managing environmental consultants preparing draft documents, working with the Environmental Services Department to adequately describe facility projects and activities, and working with the local regulatory agencies, such as the Valley Habitat Agency, to ensure compliance with other applicable environmental regulations. (Ongoing costs: \$96,899)

**Performance Results:**

***Quality, Customer Satisfaction*** This action supports the Water Pollution Control Plant Master Plan.

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>8. Planning Public Information Support Staffing</b>	<b>1.00</b>	<b>87,512</b>	<b>87,512</b>

***Community and Economic Development CSA***  
*Long Range Land Use Planning*

This action adds 1.0 Planner I/II/III to support general planning work and serve as a direct contact for customers calling the Planning Division with questions related to development and planning inquiries. The new position will help improve response times to customers highlighted as an issue in the September 2014 audit "Development Services: Improving the Experience for Homeowners." For the public information support, the Planner will provide development services assistance and general planning content information to guide customers in accessing vital information online and at the same time offer a prompt response. Currently, the Planning information line is only staffed 4 hours of an 8 hour day and the average wait time to speak to a Planner on the phone is approximately 13 minutes. The addition of this position will increase the ability of Planning staff to assist customers, decreasing wait times to the goal of less than 10 minutes for customers to have their questions answered. (Ongoing costs: \$96,415)

**Performance Results:**

***Cycle Time, Quality, Customer Satisfaction*** The action will increase the ability of Planning staff to assist customers, decreasing wait times to the goal of less than 10 minutes for customers to have their questions answered.

<b>9. Planning Development Fee Program</b>	<b>1.01</b>	<b>83,763</b>	<b>83,763</b>
--	-------------	---------------	---------------

***Community and Economic Development CSA***  
*Development Plan Review and Building Construction Inspection*  
*Strategic Support*

These actions included in this section, funded by fee activity and the use of reserves, support the Planning Development Fee Program by improving service levels with no fee increases.

- **Administrative Support:** This action adds 1.0 Staff Technician (funded 75% by Planning Development Fee Program, 10% General Fund, 10% Building Development Fee Program, and 5% by Solid Waste Fees) that will be responsible for tracking, editing, and coordinating the Planning, Building and Code Enforcement Department's high volume of memoranda and other items for City Council meetings, the Planning Commission, the Historic Landmarks Commission, Director's Hearings, and General Plan Hearings as a result of the continued high planning activity level (\$73,159, Planning Development Fee Program's portion: \$54,840). The Staff Technician is needed to track and coordinate items for each Council Meeting and items that are deferred or dropped for re-schedule, write abstracts for items to be included in the Agenda Review Binder each week, track and coordinate City of San José-initiated and public customer-initiated General Plan amendments, work with project customers and City departments to coordinate posting of additional material for projects, and post all planning-related agenda items for public noticing. The position will also provide backup assistance to the Department's Administrative Assistant who currently supports the Director's office, Assistant Director, and Planning Official. (Ongoing costs: \$80,567, Planning Development Fee Program's portion: \$60,395)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

---

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

---

### 9. Planning Development Fee Program

- **Library Digital File Conversion:** This action provides one-time funding of \$10,000 to convert hardcopy files in the Planning Division library to digital files. The Planning Division has thousands of important reference and historical documents stored on the 3<sup>rd</sup> floor of City Hall. Space is limited at City Hall, and these materials take up a large amount of space that could be used for staff. Materials are accessed by staff on a regular basis thus cannot be sent to a warehouse. Once converted to the digital format, documents will be stored on the computer server for all staff to quickly access. (Ongoing cost: \$0)
- **Website and Graphics Coordinator:** This action adds 1.0 Public Information Representative I/II (funded 50% by Building Development Fee Program, 18% by Fire Development Fee Program, 15% by Public Works Development Fee Program, 12% by Planning Development Fee Program, and 5% by Solid Waste Fees) to update and maintain the Planning, Building and Code Enforcement (PBCE) Department's website and educational handouts (\$77,072, Planning Development Fee Program's portion: \$9,219). The PBCE webpages and educational handouts are constantly changing because of the introduction of new programs, new codes, and new industry standards. Additionally, the City Auditor identified the PBCE website in the 2014 audit "Development Services: Improving the Experience for Homeowners" as an area needing improvement. An effectively designed website will assist Permit Center staff by providing the public information about PBCE programs as well as other development fee programs and increasing the percentage of permit applications completed online. (Ongoing costs: \$84,897, Planning Development Fee Program's portion: \$10,155)
- **Imaging Staffing:** This action adds 1.0 Staff Technician (funded 75% by Building Development Fee Program, 13% by Fire Development Fee Program, 7% by Planning Development Fee Program, 4% by Public Works Development Fee Program, and 1% Solid Waste Fees) and associated non-personal/equipment funding to process documents into the Electronic Content Management System (ECMS) as well as respond to Public Records Act requests, Subpoena's for Records, and customer inquiries for Building, Fire, Planning, Public Works, and Code Enforcement (\$75,244, Planning Development Fee Program's portion: \$5,117). This position will handle basic technical and data errors and respond to customer requests, freeing up the supervisor in the division to work with the vendor and the IT group to launch the new system, create procedures, and handle reports and the more complex data and customer issues. This action will increase the number of documents imaged and decrease the turnaround time for duplication requests. (Ongoing costs: \$81,163, Planning Development Fee Program's portion: \$5,635)
- **Permit Center Customer Service Staffing:** This action adds 1.0 Permit Specialist (funded 75% by Building Development Fee Program, 13% by Fire Development Fee Program, 7% by Planning Development Fee Program, 4% by Public Works Development Fee Program, and 1% Solid Waste Fees) and associated non-personal/equipment staffing in the Permit Center (\$67,651, Planning Development Fee Program's portion: \$4,587). By staffing this position with a thoroughly trained Permit Specialist, customer needs are ascertained more clearly, and customers are provided with correct information and directed properly. This position will improve customer service by increasing the number of customers served in less than 30 minutes. (Ongoing costs: \$72,781, Planning Development Fee Program's portion: \$5,049)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

### 9. Planning Development Fee Program

**Performance Results:**

**Cycle Time, Customer Satisfaction** As a result of these additional resources, Planning Permit process will improve its cycle time from 80% to 85% of the projects completed within the processing time targets and its customer service rating from 71% to 80% of the process participants rating service “good” or better.

While not reflected in this section of the document, other actions partially funded by the Planning Development Fee Program include the following:

- **Enterprise Management Oversight:** The Planning Development Fee Program will provide funding to the Information Technology Department for 1.0 Enterprise Technology Manager position (\$161,405, Planning Development Fee Program’s portion \$1,618) to coordinate City departmental technology projects ensuring compatibility and compliance with enterprise architecture, standards, and compliance. The Enterprise Technology Manager will assume the role of City-wide technology governance, coordinate customer-facing technologies, and ensure the prudent expenditure of public funds through the control of duplicative investments in technology. The General Fund will fund 80% of this position with the remaining 20% funded by the Development Fee Programs – 15% Building, 3% Fire, 1% Planning, and 1% Public Works. (Ongoing costs: \$173,270, Planning Development Fee Program’s portion: \$1,738)

Planning Development Fee Program Reserve: A decrease to the Planning Department Fee Program Reserve by \$121,000 to offset the actions in this budget is included. The Planning Development Fee Program Reserve will decrease from an anticipated base level of \$1.8 million to \$37,000 in 2015-2016. It is important to note that while the budget actions decrease the reserve, the 2015-2016 base level of revenues and expenditures necessitated the use of approximately \$1.6 million of this reserve, resulting in a base budget decrease from \$1.8 million to \$158,000. The Reserve is budgeted in the City-Wide General Fund Capital, Transfers, and Reserves section in this document.

<b>10. Code Enforcement Support Staffing</b>	<b>1.00</b>	<b>79,217</b>	<b>79,217</b>
--	-------------	---------------	---------------

**Neighborhood Services CSA**  
*Community Code Enforcement*

This action adds 1.0 Staff Specialist to provide administrative support to the Code Enforcement Division, funded by Multiple Housing Fees. The Staff Specialist is needed to cover a high volume of customer inquiries as a result of the newly implemented Multiple Housing risk-based and tiered program with Self-Certification. Since implementation, there has been a heavy amount of customer support required to answer questions about placements in the tiers, violations, the online self-certification process, and address/contact changes, which have added to the complexity of the length and nature of the calls. Additionally, the Finance Department has improved collection efforts, and more cases have been proceeding to the Appeals Hearing Board, which requires the position to attend meetings to take minutes, prepare agenda packets, and post and research resolutions as needed. In addition, the Division has experienced an increase in Public Records Act requests, which takes significant staff time to research and coordinate. (Ongoing costs: \$79,851)

**Performance Results:**

**Quality, Customer Satisfaction** This action will improve Code Enforcement customer service.



# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Fire and Public Works Development Fee Programs and Other Programs</b>	<b>0.89</b>	<b>65,647</b>	<b>65,647</b>

**Community and Economic Development CSA**

*Development Plan Review and Building Construction Inspection*

*Long Range Land Use Planning*

*Strategic Support*

**Neighborhood Services CSA**

*Community Code Enforcement*

This section includes actions administered by the Planning, Building and Code Enforcement Department, but are funded by other development fee programs and funds that will improve services in development services.

- **Website and Graphics Coordinator:** This action adds 1.0 Public Information Representative I/II (funded 50% by Building Development Fee Program, 18% by Fire Development Fee Program, 15% by Public Works Development Fee Program, 12% by Planning Development Fee Program, and 5% by Solid Waste Fees) to update and maintain the Planning, Building and Code Enforcement (PBCE) Department's website and educational handouts (\$77,072, Fire Development Fee Program's portion: \$13,966, Public Works Development Fee Program's portion: \$11,640, and Solid Waste Fees' portion: \$3,841). The PBCE webpages and educational handouts are constantly changing because of the introduction of new programs, new codes, and new industry standards. Additionally, the City Auditor identified the PBCE website in the September 2014 audit "Development Services: Improving the Experience for Homeowners" as an area needing improvement. An effectively designed website will assist Permit Center staff by providing the public information about PBCE programs as well as other development fee programs and increasing the percentage of permit applications completed online. (Ongoing costs: \$84,897, Fire Development Fee Program's portion: \$15,384, Public Works Development Fee Program's portion: \$12,821, and Solid Waste Fees' portion: \$4,231)
  
- **Imaging Staffing:** This action adds 1.0 Staff Technician (funded 75% by Building Development Fee Program, 13% by Fire Development Fee Program, 7% by Planning Development Fee Program, 4% by Public Works Development Fee Program, and 1% Solid Waste Fees) and associated non-personal/equipment funding to process documents into the Electronic Content Management System (ECMS) as well as respond to Public Records Act Requests, Subpoena's for Records, and customer inquiries for Building, Fire, Planning, Public Works, and Code Enforcement (\$75,244, Fire Development Fee Program's portion: \$9,602, Public Works Development Fee Program's portion: \$2,954, and Solid Waste Fees' portion: \$731). This position will handle basic technical and data errors and respond to customer requests, freeing up the supervisor in the division to work with the vendor and the IT group to launch the new system, create procedures, and handle reports and the more complex data and customer issues. This action will increase the number of documents imaged and decrease the turnaround time for duplication requests. (Ongoing costs: \$81,163, Fire Development Fee Program's portion: \$10,574, Public Works Development Fee Program's portion: \$3,254, and Solid Waste Fees' portion \$805)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	----------------	-------------------

**11. Fire and Public Works Development Fee Programs and Other Programs**

- **Permit Center Customer Service Staffing:** This action adds 1.0 Permit Specialist (funded 75% by Building Development Fee Program, 13% by Fire Development Fee Program, 7% by Planning Development Fee Program, 4% by Public Works Development Fee Program, and 1% Solid Waste Fees) and associated non-personal/equipment funding in the Permit Center (\$67,651, Fire Development Fee Program's portion: \$8,606, Public Works Development Fee Program's portion: \$2,648, and Solid Waste Fees' portion: \$654). By staffing this position with a thoroughly trained Permit Specialist, customer needs are ascertained more clearly, and customers are provided with correct information and directed properly. This position will improve customer service by increasing the number of customers served in less than 30 minutes. (Ongoing costs: \$72,781, Fire Development Fee Program's portion: \$9,475, Public Works Development Fee Program's portion: \$2,916, and Solid Waste Fees portion: \$721)
  
- **Administrative Support:** This action adds 1.0 Staff Technician (funded 75% Planning Development Fee Program, 10% General Fund, 10% Building Development Fee Program, and 5% Solid Waste Fees) that will be responsible for tracking, editing, and coordinating the Planning, Building and Code Enforcement Department's high volume of memoranda and other items for City Council meetings, the Planning Commission, the Historic Landmarks Commission, Director's Hearings, and General Plan Hearings as a result of the continued high planning activity level (\$73,159, General Fund's portion: \$7,350 and Solid Waste Fees' portion: \$3,655). The Staff Technician is needed to track and coordinate items for Council Meetings and items that are deferred or dropped for re-schedule, write abstracts for items to be included in the Agenda Review Binder each week, track and coordinate City of San José-initiated and customer-initiated General Plan amendments, work with customers and City departments to coordinate posting of additional material for projects, and post all planning-related agenda items for public noticing. The position will also provide backup assistance to the Department's Administrative Assistant who currently supports the Director's office, Assistant Director, and Planning Official. (Ongoing costs: \$80,567, General Fund's portion: \$8,092 and Solid Waste Fees' portion: \$4,027)

**Performance Results:**

**Quality, Customer Satisfaction** As a result of these additional resources, processing target cycle time and customer service support for Development Services will improve.

<b>12. Tobacco Retailer License Program</b>	<b>(1.00)</b>	<b>(143,881)</b>	<b>(143,881)</b>
---	---------------	------------------	------------------

**Neighborhood Services CSA**  
*Community Code Enforcement*

This action eliminates 1.0 Code Enforcement Inspector I/II, fully funded by the Tobacco Retailer License Fee Program, and shifts 0.25 Code Enforcement Inspector from Solid Waste Fees to the Tobacco Retailer License Fees as a result of the decreased activity level. The Tobacco Retailer License Program permit fee is assessed on each business owner that sells tobacco products and the fee recovers the costs associated with annual inspections of these businesses. Activity level will decrease in 2015-2016 due to retailers, such as CVS, that have discontinued selling tobacco products. A corresponding decrease in the revenues (\$69,000), as described in the General Fund Revenue Estimates section of this document, is included. (Ongoing savings: \$143,513)

**Performance Results:**

**Quality, Customer Satisfaction** This action will maintain the cycle time for violations resolved and inspections completed on schedule in the Tobacco Retailer License Program.

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Rebudget: Geographic Information System Implementation</b>  <b><i>Community and Economic Development CSA</i></b> Development Plan Review and Building Construction Inspection  This action rebudgets \$556,000 in unexpended 2014-2015 non-personal/equipment funding for the Geographic Information System Implementation (GIS) data migration project (funded \$400,000 by the Building Development Fee Program, \$66,000 by the Fire Development Fee Program, \$66,000 by the Planning Development Fee Program, and \$24,000 by the Public Works Development Fee Program). The project replaces the current GIS system with one that improves integrating, storing, editing, analyzing, sharing, and displaying geographic information for informed decision making. (Ongoing costs: \$0)  <b><i>Performance Results:</i></b> N/A (Final Budget Modification)		<b>556,000</b>	<b>556,000</b>
<b>14. Rebudget: Code Enforcement Replacement Vehicles</b>  <b><i>Neighborhood Services CSA</i></b> Community Code Enforcement  This action rebudgets \$440,000 in unexpended 2014-2015 code enforcement fee funding for the replacement of vehicles for the following programs: six sedans and one truck for Solid Waste Code Enforcement (\$260,000) and six sedans for Multiple Housing Code Enforcement (\$180,000). (Ongoing costs: \$0)  <b><i>Performance Results:</i></b> N/A (Final Budget Modification)		<b>440,000</b>	<b>440,000</b>
<b>15. Rebudget: Update Downtown Environmental Impact Report</b>  <b><i>Community and Economic Development CSA</i></b> Long Range Land Use Planning  This action rebudgets \$338,000 in unexpended 2014-2015 non-personal/equipment funding for consultant and other contractual services funding to update the Downtown San José Environmental Impact Report (EIR). The consultants provide specialized legal consultation and prepare environmental analysis, including traffic studies, noise reports, and air qualities assessments to update the Downtown Strategy 2000. The goal is to complete the update before new projects approach the development capacities that exist under the current EIR. Without an updated EIR, development beyond the current capacity will not be allowed to proceed, and projects will need to complete individual EIR's to receive the necessary approval. (Ongoing costs: \$0)  <b><i>Performance Results:</i></b> N/A (Final Budget Modification)		<b>338,000</b>	<b>338,000</b>

# Planning, Building and Code Enforcement Department

## Budget Changes By Department








Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>16. Rebudget: Workspace Improvement Project</b></p> <p><b><i>Community and Economic Development CSA</i></b>            Development Plan Review and Building Construction Inspection            Long Range Land Use Planning            Strategic Support</p> <p><b><i>Neighborhood Services CSA</i></b>            Community Code Enforcement</p> <p>This action rebudgets \$250,000 in unexpended 2014-2015 non-personal/equipment funding for the Workspace Improvement project (funded \$125,000 by the Building Development Fee Program, \$37,500 by the Fire Development Fee Program, \$37,500 by the Public Works Development Fee Program, \$25,000 by the Planning Development Fee Program, \$12,500 by the General Fund, and \$12,500 by Solid Waste Fees). A consultant architect will be hired to conduct a comprehensive analysis of the existing space on City Hall floors 1-3 and provide recommendations for an overhaul of the workspace. The consultant will create a master plan that will recommend workspace modifications, interior design modifications, and other changes necessary to improve workflow and align the space with current business needs. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> N/A (Final Budget Modification)</p>		<b>250,000</b>	<b>250,000</b>
<p><b>17. Rebudget: Envision San José 2040 General Plan Implementation</b></p> <p><b><i>Community and Economic Development CSA</i></b>            Long Range Land Use Planning</p> <p>This action rebudgets \$186,000 in unexpended 2014-2015 non-personal/equipment funding for Urban Village Master Plan and Zoning Revisions for East Santa Clara Street and Alum Rock Avenue from a State of California Department of Conservation Sustainable Communities Planning Grant. The funds provide for consultant services related to the project, which is scheduled for completion in December 2015. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> N/A (Final Budget Modification)</p>		<b>186,000</b>	<b>186,000</b>
<p><b>18. Rebudget: Multiple Housing Code Enforcement Permit System</b></p> <p><b><i>Neighborhood Services CSA</i></b>            Community Code Enforcement</p> <p>This action rebudgets \$110,000 in unexpended 2014-2015 non-personal/equipment funding for programming services to begin the migration of the Code Enforcement case system (CES) into the planned replacement for the current Development Fee Program permitting system (AMANDA). Moving CES to an enhanced permitting system will allow for a more efficient, user-friendly program and will better maintain Code Enforcement information. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> N/A (Final Budget Modification)</p>		<b>110,000</b>	<b>110,000</b>
<b>2015-2016 Adopted Budget Changes Total</b>	<b>14.50</b>	<b>6,417,677</b>	<b>6,179,794</b>

# Planning, Building and Code Enforcement Department

## Performance Summary

### Community Code Enforcement

#### Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	70%	70%	64%	70%
 % of violations resolved through voluntary compliance, based on complexity of case types	92%	95%	91%	92%
 Cost per violation for:				
- proactive enforcement*	\$161	\$225	\$229	\$235
- complaint-based enforcement	\$713	\$750	\$792	\$795
 % of violations resolved within estimated processing standards, based on type and complexity of violations	54%**	60%	54%**	50%
 % of annual fee-based inspections completed on schedule, including multi-year programs	75%	88%	88%	91%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	73%	80%	N/A***	70%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	77%	80%	N/A***	70%

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

\* Proactive code enforcement services refer to Multiple Housing and Community Development Block Grant (CDBG)/Housing inspections. Currently, all Code Enforcement Inspectors that are CDBG-funded provide proactive and enhanced response to service requests.

\*\* Due to a U.S. Supreme Court case decision requiring an appeal process for property owners to contest violations, Code Enforcement started issuing Inspection Notices prior to Compliance Orders, which has extended the timeframe for resolution of the violations. In addition, the Department had vacancies that contributed to the extended timeframe for resolution.

\*\*\* Data for this measure is collected through a survey conducted by Code Enforcement. The survey was not completed in 2014-2015 and estimates are not available.

# Planning, Building and Code Enforcement Department

## Performance Summary

### Community Code Enforcement

#### *Activity and Workload Highlights*

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Staff hours devoted to outreach/education/ prevention	120	N/A*	120	120
# of multiple housing dwelling buildings proactively inspected	N/A	N/A	860	1,679
Neighborhood Clean-Ups	23	23	22	23
General Code Compliance Cases:				
Opened	5,100	5,500	5,000	5,000
Resolved	5,250	5,600	5,100	5,100
Multiple Housing Complaint Cases:				
Opened	600	600	409**	480
Resolved	600	650	503**	500
% of Violations Resolved:				
Warning	81%	87%	85%	88%
Citation	7%	8%	8%	7%
Compliance Order	11%	4%	6%	4%
Appeals Hearing Board/Litigation	1%	1%	1%	1%

*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: Yes<sup>1</sup>*

\* The Department is transitioning Multiple Housing Property Owner Training to an outside agency on a contract basis. There have been no additional classes held since October 2013.

\*\* The 2014-2015 Estimate is lower than the 2014-2015 Forecast because of the revised Multiple Housing Fee Program.

<sup>1</sup>Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:






U “# of multiple housing dwelling units proactively inspected” was revised to “# of multiple housing dwelling buildings proactively inspected” as a result of the implementation of the Multiple Housing risk-based tiered inspection program.

# Planning, Building and Code Enforcement Department

## Performance Summary

### Development Plan Review & Building Construction Inspection

#### Performance Measures


	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of projects that receive consistent feedback from staff throughout the course of project review:				
- Planning Permit Plan Review	75%	N/A	68%	70%
- Building Permit Plan Review	81%	N/A	76%	80%
- Building Inspectors Consistent With Building Plan Check	79%	N/A	78%	80%
- Building Inspectors Consistent Among Multiple Inspectors	75%	N/A	75%	80%
 Ratio of current year fee revenue to development fee program cost	100%	100%	100%	100%
 Development projects completed within processing time targets:				
Planning Permit Process	90%	85%	80%	85%
Building Plan Check Process	84%	85%	88%	85%
Building Inspection Process				
- within 24 hours	46%	75%	46%*	75%
- within 48 hours	78%	92%	66%*	92%
 % of process participants rating service "good" or better				
Planning Permit Process	72%	80%	71%	80%
Building Plan Check Process	78%	85%	73%	85%
Building Inspection Process	85%	85%	80%	85%
 % of residents surveyed who rate the quality of architecture and landscape design/maintenance in new development in their neighborhood as good or better	N/A**	75%	N/A**	75%

*Changes to Performance Measures from 2014-2015 Adopted Budget: Yes<sup>1</sup>*

\* While additional positions have been added in the past several years and some positions have been filled, vacancies still remain as a result of the difficulties in filling the positions quickly with qualified candidates. The Administration continues to recruit for a wide range of development services positions.

\*\* This annual survey was previously conducted in the spring and has been suspended to provide staff capacity for processing development applications.

<sup>1</sup>Changes to Performance Measures from 2014-2015 Adopted Budget:

 “% of projects that receive thorough, complete, and consistent processing in the first cycle of the staff review process” was revised to “% of projects that receive consistent feedback from staff throughout the course of project review” and includes Planning permit plan review, Building permit plan review, building inspectors consistent with building plan check, and building inspectors consistent among multiple inspectors to provide performance measure results from the Development Services Customer Satisfaction Survey.

# Planning, Building and Code Enforcement Department

## Performance Summary

### Development Plan Review & Building Construction Inspection

#### *Activity and Workload Highlights*

	<b>2013-2014 Actual</b>	<b>2014-2015 Forecast</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Forecast</b>
# of building permits issued	33,453	28,000	32,000	30,000
# of customers served in Permit Center	30,595	32,000	25,000	26,000
# of plan checks	7,989	7,800	7,400	7,600
# of field inspections	220,087	190,000	233,000	230,000
# of planning applications				
- Major	427	400	400	400
- Minor	827	600	750	650
# of planning adjustments	1,312	1,200	1,300	1,250

*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No*






# Planning, Building and Code Enforcement Department

## Performance Summary

### Long Range Land Use Planning

#### Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 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*	85%	N/A*	85%

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

\* The survey was not conducted in 2013-2014 or 2014-2015 as a result of projects not progressing to a point in the process where participants could be surveyed.

#### Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of Scheduled/Completed Specific/Area Policy Plans	5 of 13	3 of 7	0 of 8*	3 of 8*
# of planning policy studies	1 of 1	1 of 1	1 of 1	1 of 1
# of General Plan Amendments	0**	13	14**	10**

*Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No*

\* Three of the remaining eight Urban Village Plans are in draft form and pending CEQA clearance in order to be adopted by the City Council and formally completed. It is anticipated that these Urban Village plans will be completed by early 2015-2016. The five remaining Urban Village plans are scheduled to be completed in 2016-2017.

\*\* No General Plan hearings were scheduled in 2013-2014. General Plan hearings took place in August 2014 with the Planning Commission and November and December 2014 with the City Council. In the 2014 General Plan annual review cycle, there were 11 Director/City initiated land use amendments and two Director/City initiated General Plan text amendments, and one privately initiated land use amendment. For the 2015 General Plan annual review cycle, there are 10 privately initiated land use amendments. At this time there are no Director/City initiated amendments.

# Planning, Building and Code Enforcement Department

## Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	1.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Assistant Director of Planning, Bldg and Code Enforcement	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Engineer	15.00	18.00	3.00
Building Inspector Combination Certified	60.00	60.00	-
Building Inspection Manager	4.00	4.00	-
Building Inspector, Supervisor	5.00	5.00	-
Code Enforcement Inspector I/II	49.00	48.00	(1.00)
Code Enforcement Supervisor	5.00	5.00	-
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Unclassified	2.00	2.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	9.00	9.00	-
Engineer II	1.00	1.00	-
Environmental Inspector II	3.00	3.00	-
Geographic Systems Specialist II	1.00	1.00	-
Information Systems Analyst	2.00	2.00	-
Network Technician II	1.00	1.00	-
Office Specialist II	1.00	0.00	(1.00)
Permit Specialist	5.00	6.00	1.00
Planner I/II/III	25.00	28.00	3.00
Planner IV	0.00	8.00	8.00
Planning Technician	3.00	3.00	-
Principal Office Specialist	2.00	2.00	-
Principal Permit Specialist	4.00	4.00	-
Principal Planner	0.00	1.00	1.00
Program Manager	3.00	3.00	-
Public Information Representative I/II	0.00	1.00	1.00
Public Information Manager	1.00	1.00	-
Regional Park Aide PT	10.00	10.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	2.00	2.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Engineer	4.00	4.00	-
Senior Office Specialist	23.00	25.00	2.00
Senior Permit Specialist	9.00	9.00	-
Senior Planner	8.00	0.00	(8.00)
Senior Supervisor, Administration	4.00	4.00	-
Senior Systems Application Programmer	2.00	2.00	-
Staff Specialist	0.00	1.00	1.00
Staff Technician	1.00	5.00	4.00
Staff Technician PT	0.50	0.00	(0.50)
Supervising Building Inspector (Cert.)	7.00	10.00	3.00
Supervising Environmental Services Specialist	1.00	1.00	-
Systems Applications Programmer II	1.00	1.00	-
<b>Total Positions</b>	<b>289.50</b>	<b>305.00</b>	<b>15.50</b>