

# Planning, Building and Code Enforcement Department

Rosalynn Hughey, Director

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**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*

### **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
<b><i>Citywide Land Use Planning Core Service</i></b>	
<b>Citywide Planning</b>	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.
<b>Planning Environmental Review and Historic Preservation</b>	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.
<b>Planning Administration</b>	Provides administrative support to Planning Development Services for preparation of public hearings and land use entitlement documents.
<b><i>Development Plan Review and Building Construction Inspection Core Service</i></b>	
<b>Building Development Services</b>	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.
<b>Planning Development Services</b>	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.
<b>Development Services Administration</b>	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.
<b><i>Code Enforcement Core Service</i></b>	
<b>Community Code Enforcement</b>	Ensures the health and safety and quality of life for San José residents and businesses by enforcing the municipal code and land use requirements.
<b>Multiple Housing Code Enforcement</b>	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.
<b>Solid Waste Code Enforcement</b>	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.
<b>Code Enforcement Administration</b>	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
<b><i>Strategic Support Core Service</i></b>	
<b>PBCE Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>PBCE Management and Administration</b>	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

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### Expected 2020-2021 Service Delivery

- Finalize the draft City-initiated Diridon Station Area Plan amendment and finalize development and environmental review analyses for the Downtown West Mixed-Use Development proposal for Council action.
- Complete the Envision San José General Plan (General Plan) Update Four-Year Review.
- Complete updates to policies and Zoning Code, including aligning Zoning Code with the General Plan, updating the Lighting Policy and policies for electronic billboards and planning permit extensions. Complete policy and ordinance changes to conform with state and federal law changes.
- Complete the Berryessa BART and North First Street Urban Village planning process and create new Urban Village and mixed-use zoning districts in the zoning ordinance to implement these and all Urban Village Plans.
- Initiate analysis and engagement process to apply the Mobilehome Park General Plan Land Use Designation to 56 mobilehome parks in the City.
- Complete the updated Citywide Design Guidelines, a component of Council Policy Priority #21.
- Enhance public outreach and communications by implementing plain language guidelines for mailed and on-site Planning public notices.
- Establish a formal digital resource library for utilization by Building Program staff.
- Continue to promote the Accessory Dwelling Unit (ADU) Program, including streamlining the permitting process.
- Complete a policy framework for a mandatory multi-family soft story seismic mitigation ordinance, including potential strategies that incentivize the redevelopment of multifamily soft buildings into quality, affordable housing.
- Complete Code Enforcement field inspection services for Emergency complaints within 24 hours and Priority complaints within 72 hours. Complete inspections of multiple family residential properties to ensure buildings receive a routine inspection within the designated 3-year, 5-year, or 6-year cycle time as required by the building's tier assessment.
- Complete the development and implementation of the new City-Generated Tow Service Delivery Model and related Tow Audit recommendations, including transition of the program to the San José Police Department.
- Administer the new Accessory Dwelling Unit (ADU) Amnesty Program assisting property owners through the process to legalize unpermitted ADUs and Junior ADUs, increasing the affordable housing stock and safety of the City's residents.
- Complete key ordinance updates and amendments to Title 6, Tobacco Retail License, to reduce youth access to tobacco and vaping products and align the municipal code with state regulations and Title 9, Prevention of Abandoned Carts, to reduce the volume of abandoned shopping carts and blight in the community.

### 2020-2021 Key Budget Actions

- Adds 1.0 Analyst through June 30, 2021 to staff the Accessory Dwelling Unit (ADU) Ally Program.
- Continues 1.0 Planner IV through June 30, 2021 to support the City's Urban Design function and Planning Development Fee Program due to ongoing development activity.
- Continues 3.0 Planner IIIs through June 30, 2021 to support Environmental Review of special programs and 2.0 Planner IIIs through June 30, 2021 to support Planning review of the Downtown West project.
- Eliminates 8 vacant positions to better align staffing and available funding sources: 8.0 Development Fee funded vacant positions (1.0 Principal Planner, 1.0 Planner III, 1.0 Senior Office Specialist, 3.0 Engineer I/II, 1.0 Senior Permit Specialist, and 1.0 Senior Account Clerk).

### Operating Funds Managed

- Building Development Fee Program Fund
- Citywide Planning Fee Program Fund
- Planning Development Fee Program Fund

# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
<b>Dollars by Core Service</b>				
Citywide Land Use Planning	4,357,731	8,501,209	6,095,723	6,290,986
Code Enforcement	11,197,840	12,183,482	12,340,912	12,238,621
Development Plan Review and Building Construction Inspection	31,564,056	40,754,747	38,516,725	37,479,429
Strategic Support - Community & Economic Development	3,069,158	2,308,864	2,034,044	1,942,739
Strategic Support - Neighborhood Services	436,039	704,641	655,494	623,637
Strategic Support - Other - Community & Economic Development	857,745	1,823,017	7,628,733	7,677,088
Strategic Support - Other - Neighborhood Services	5,720	0	0	0
<b>Total</b>	<b>\$51,488,288</b>	<b>\$66,275,960</b>	<b>\$67,271,631</b>	<b>\$66,252,500</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	46,193,740	57,392,726	55,629,343	54,864,148
Overtime	689,454	181,622	181,622	181,622
<b>Subtotal Personal Services</b>	<b>\$46,883,194</b>	<b>\$57,574,348</b>	<b>\$55,810,965</b>	<b>\$55,045,770</b>
Non-Personal/Equipment	3,359,683	7,250,607	4,513,362	4,228,362
<b>Total Personal Services &amp; Non- Personal/Equipment</b>	<b>\$50,242,877</b>	<b>\$64,824,955</b>	<b>\$60,324,327</b>	<b>\$59,274,132</b>
<b>Other Costs*</b>				
City-Wide Expenses	1,074,729	1,095,026	203,000	353,000
Other	862	12,093	33,893	12,093
Other - Capital	10,870	0	0	0
Overhead Costs	158,949	343,886	6,710,411	6,613,275
<b>Total Other Costs</b>	<b>\$1,245,411</b>	<b>\$1,451,005</b>	<b>\$6,947,304</b>	<b>\$6,978,368</b>
<b>Total</b>	<b>\$51,488,288</b>	<b>\$66,275,960</b>	<b>\$67,271,631</b>	<b>\$66,252,500</b>

\* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

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# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
<b>Dollars by Fund</b>				
Capital Funds	418,383	489,849	135,571	553,113
General Fund (001)	49,755,739	63,246,653	15,521,697	15,559,476
Building Development Fee Program Fund (237)	0	0	37,541,891	36,552,864
Planning Development Fee Program Fund (238)	0	0	6,994,887	6,541,989
Citywide Planning Fee Program Fund (239)	0	0	3,748,586	3,549,214
Fire Development Fee Program Fund (240)	0	0	580,552	577,629
Public Works Development Fee Program Fund (241)	0	0	539,160	536,276
Low And Moderate Income Housing Asset Fund (346)	145,825	329,379	102,212	288,625
Integrated Waste Management Fund (423)	255,670	496,510	388,494	365,085
Community Development Block Grant Fund (441)	748,822	1,284,290	1,290,803	1,302,646
Storm Sewer Operating Fund (446)	34,808	133,958	136,609	135,905
Multi-Source Housing Fund (448)	31,450	27,766	26,601	26,472
Rental Stabilization Program Fee Fund (450)	0	27,786	30,892	30,724
Airport Maintenance And Operation Fund (523)	36,757	92,213	94,945	94,388
Sewer Service And Use Charge Fund (541)	60,833	147,556	138,731	138,094
<b>Total</b>	<b>\$51,488,288</b>	<b>\$66,275,960</b>	<b>\$67,271,631</b>	<b>\$66,252,500</b>
<b>Positions by Core Service**</b>				
Citywide Land Use Planning	33.15	35.69	31.15	36.00
Code Enforcement	74.17	71.00	69.80	69.80
Development Plan Review and Building Construction Inspection	203.61	208.35	197.14	192.29
Strategic Support - Community & Economic Development	12.72	12.55	10.98	10.23
Strategic Support - Neighborhood Services	3.39	4.75	4.38	4.13
Strategic Support - Other - Community & Economic Development	2.96	4.16	4.05	4.05
<b>Total</b>	<b>330.00</b>	<b>336.50</b>	<b>317.50</b>	<b>316.50</b>

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# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed	2020-2021 Proposed Positions
<b>Dollars by Program*</b>					
<b>Code Enforcement</b>					
Code Enforcement Administration	134,936	153,037	162,820	161,720	0.66
Community Code Enforcement	5,017,007	6,000,043	6,030,394	5,795,609	33.38
Multiple Housing Code Enforcement	4,443,539	4,320,331	4,341,462	4,488,089	25.74
Solid Waste Code Enforcement	1,602,358	1,710,071	1,806,236	1,793,203	10.02
<b>Sub-Total</b>	<b>11,197,840</b>	<b>12,183,482</b>	<b>12,340,912</b>	<b>12,238,621</b>	<b>69.80</b>
<b>Development Plan Review and Building Construction Inspection</b>					
Building Development Services	22,150,012	29,012,895	28,471,712	27,842,093	135.24
Development Services Administration	4,420,629	5,167,846	4,588,810	4,561,912	25.58
Planning Development Services	4,993,415	6,574,006	5,456,203	5,075,424	31.47
<b>Sub-Total</b>	<b>31,564,056</b>	<b>40,754,747</b>	<b>38,516,725</b>	<b>37,479,429</b>	<b>192.29</b>
<b>Citywide Land Use Planning</b>					
Citywide Planning	3,645,306	6,888,527	5,606,197	5,465,279	32.39
Planning Administration	416,778	396,703	413,840	410,479	1.32
Planning Environmental Review and Historic Preservation	295,647	1,215,979	75,686	415,228	2.29
<b>Sub-Total</b>	<b>4,357,731</b>	<b>8,501,209</b>	<b>6,095,723</b>	<b>6,290,986</b>	<b>36.00</b>
<b>Strategic Support - Community &amp; Economic Development</b>					
PBCE Information Technology - Community and Economic Development	859,450	0	0	0	0.00
PBCE Management and Administration - Community and Economic Development	2,209,708	2,308,864	2,034,044	1,942,739	10.23
<b>Sub-Total</b>	<b>3,069,158</b>	<b>2,308,864</b>	<b>2,034,044</b>	<b>1,942,739</b>	<b>10.23</b>
<b>Strategic Support - Neighborhood Services</b>					
PBCE Financial Management - Neighborhood Services	251	0	0	0	0.00
PBCE Management and Administration - Neighborhood Services	435,787	704,641	655,494	623,637	4.13
<b>Sub-Total</b>	<b>436,039</b>	<b>704,641</b>	<b>655,494</b>	<b>623,637</b>	<b>4.13</b>
<b>Strategic Support - Other - Community &amp; Economic Development</b>					
PBCE Other Departmental - City-Wide - Community and Economic Development	425,787	963,728	537,256	683,916	2.05
PBCE Other Departmental - Grants - Community and Economic Development	431,958	515,403	381,066	379,897	2.00
PBCE Overhead - Community and Economic Development	0	343,886	6,710,411	6,613,275	0.00
<b>Sub-Total</b>	<b>857,745</b>	<b>1,823,017</b>	<b>7,628,733</b>	<b>7,677,088</b>	<b>4.05</b>

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# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed	2020-2021 Proposed Positions
<b>Strategic Support - Other - Neighborhood Services</b>					
PBCE Other Departmental - Grants - Neighborhood Services	5,720	0	0	0	0.00
<b>Sub-Total</b>	5,720	0	0	0	0.00
<b>Total</b>	\$51,488,288	\$66,275,960	\$67,271,631	\$66,252,500	316.50

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# Planning, Building and Code Enforcement Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2019-2020):</b>	<b>336.50</b>	<b>64,824,955</b>	<b>62,151,627</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Cannabis Regulatory Program CEQA Review		(207,960)	(207,960)
• Rebudget: North San José Area Development Policy and Environmental Impact Report		(196,000)	(196,000)
• Rebudget: Policy and Ordinance Assistance		(188,000)	(188,000)
• Rebudget: San José Sign Ordinance and Lighting Policy Update		(170,000)	(170,000)
• Rebudget: Greenhouse Gas Reduction Strategy Update		(143,000)	(143,000)
• Rebudget: Business Permit Process Improvement Bootcamp		(58,000)	(58,000)
• Rebudget: Code Enforcement Mobile Devices		(57,600)	(57,600)
• Rebudget: Integrated Permit System - Revenue Process Redesign		(50,000)	(50,000)
• Rebudget: Urban Village Master Planning		(22,000)	(22,000)
• Rebudget: Envision San José 2040 General Plan Four-Year Major Review		(21,000)	(21,000)
• Diridon Area Planning Funding Shift	0.00	139,054	139,054
• Planning Administration Realignment	0.00	0	0
• Diridon Station Area Development Planning Staffing (2.0 Planner III)	(2.00)	0	0
• Integrated Permitting System Staff Support (1.0 Analyst I and 3.0 Senior Systems Applications Programmer)	(4.00)	(1,581,124)	(1,383,172)
• Planning Development Fee Staffing (3.0 Planner IV and 1.0 Planning Technician)	(4.00)	(661,251)	(661,251)
• Environmental Review Staffing (3.0 Planner III)	(3.00)	(471,415)	0
• Expedited Housing Development Staffing		(400,000)	(400,000)
• Technology Support (1.0 Senior Systems Applications Programmer and 1.0 Supervising Applications Analyst)	(2.00)	(377,756)	(336,202)
• Child Care Workforce Development and Facilities Staffing (1.0 Planner III)	(1.00)	(257,450)	(257,450)
• Envision San José 2040 General Plan Four-Year Major Review		(225,000)	(225,000)
• Building Development Fee Staffing (1.0 Senior Engineer)	(1.00)	(200,814)	(200,814)
• Administrative Support (1.0 Senior Analyst)	(1.00)	(161,539)	(161,539)
• Policy and Ordinance Support		(150,000)	(150,000)
• City-Generated Tow Services Analysis (1.0 Program Manager I)	(1.00)	(139,296)	(139,296)
• Code Enforcement Supervisor and Support		(75,000)	(75,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(19.00)</b>	<b>(5,675,151)</b>	<b>(4,964,230)</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Permit Specialist to 1.0 Senior Permit Specialist		1,077,023	878,158
• Overtime Funding Realignment		0	(150,816)
• Professional Development Program Adjustment		16,500	0
• Fund Shift: Development Fee Program		0	(42,626,985)
• Fund Shift: PBCE Shared Resources		0	(20,238)
• Fund Shift: PBCE Staffing		0	24,181
• Vehicle Maintenance and Operations		81,000	27,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>1,174,523</b>	<b>(41,868,700)</b>
<b>2020-2021 Forecast Base Budget:</b>	<b>317.50</b>	<b>60,324,327</b>	<b>15,318,697</b>
<b>Budget Proposals Recommended</b>			
1. California Environmental Quality Act Compliance and Review	2.00	339,905	0
2. Housing Project Staffing	1.00	169,902	0
3. Accessory Dwelling Unit Ally	1.00	147,169	147,169
4. Climate Smart San José Plan Implementation Staffing		0	0
5. Building Development Fee Program	(4.00)	(588,845)	0
6. City Retirement Contributions Pre-Funding		(363,035)	(93,989)
7. Planning Development Fee Staffing	(2.00)	(211,257)	935
8. Diridon Station Area Development Planning Staffing	2.00	(145,695)	0
9. Planning Development Fee Program		(135,000)	0
10. Multiple Housing Code Enforcement Fee Program	0.00	(133,000)	(133,000)
11. Administrative Support Program	(1.00)	(113,339)	(28,336)
12. Vehicle Maintenance and Operations (Fuel Savings)		(17,000)	(5,000)
<b>Total Budget Proposals Recommended</b>	<b>(1.00)</b>	<b>(1,050,195)</b>	<b>(112,221)</b>
<b>2020-2021 Proposed Budget Total</b>	<b>316.50</b>	<b>59,274,132</b>	<b>15,206,476</b>

# Planning, Building and Code Enforcement Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. California Environmental Quality Act Compliance and Review</b></p> <p><i>Community and Economic Development CSA Citywide Land Use Planning and Development Plan Review and Building Construction Inspection Core Services Planning Development Services and Planning Environmental Review and Historic Preservation Programs</i></p> <p>This action continues 2.0 limit-dated Planner III positions through June 30, 2021 to support the Environmental Services Department (ESD) and Citywide Capital Improvement. Per the California Environmental Quality Act (CEQA), the City is required to disclose the environmental impacts of all its actions, including all Council approvals and many staff-level actions involving development and construction. Furthermore, City projects that require Federal funding or approval by a Federal agency also require review under the National Environmental Policy Act. Both Planner III positions will coordinate with consultants on the preparation of adequate environmental documents and standard review timelines to complete the clearances, review correct CEQA references for City Council memos, and/or provide direction on project design to comply with CEQA. (Ongoing costs: \$0)</p>	2.00	339,905	0
<p><b>2. Housing Project Staffing</b></p> <p><i>Community and Economic Development CSA Citywide Land Use Planning and Development Plan Review and Building Construction Inspection Core Services Citywide Planning and Planning Development Services Programs</i></p> <p>This action continues 1.0 Planner III position in the Planning Division's Environmental Review team through June 30, 2021 and one-time shift of 0.10 Associate Engineer position in the Building Division's Plan Review team to better align funding sources for staff support of Housing projects. The Environmental Review Planner is responsible for reviewing and preparing Federal and State environmental documents on all Housing projects. Additionally, the Housing Department will fund a portion of an Associate Engineer position to support affordable housing project workload in the Building Division. Continued Planning and Building staff support for the Housing Department will facilitate the City's efforts to address housing-related issues. (Ongoing costs: \$0)</p>	1.00	169,902	0
<p><b>3. Accessory Dwelling Unit Ally</b></p> <p><i>Community and Economic Development CSA Development Plan Review and Building Construction Inspection Core Service Building Development Services Program</i></p> <p>This action adds 1.0 Analyst position, limit-dated to June 30, 2021, to continue support for the Accessory Dwelling Units (ADU) Ally Program launched in August 2019. The position will serve as the City's main point of contact for potential ADU applicants and facilitate the promotion of ADUs. Specifically, the position will conduct outreach, informative workshops, and improve customer service in answering all questions regarding ADU application process and requirements. The position will also streamline review processes for ADU applications and conduct data tracking and analysis to ensure the successful continuity of the program. (Ongoing costs: \$0)</p>	1.00	147,169	147,169

# Planning, Building and Code Enforcement Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>4. Climate Smart San José Plan Implementation Staffing</b></p> <p><i>Community and Economic Development CSA Citywide Land Use Planning Core Service Citywide Planning Program</i></p> <p>This action extends 1.0 limit-dated Planner IV position through June 30, 2021, 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>		0	0
<p><b>5. Building Development Fee Program</b></p> <p><i>Community and Economic Development CSA Development Plan Review and Building Construction Inspection Core Service Building Development Services Program</i></p> <p>This action eliminates vacant positions (1.0 Senior Permit Specialist, 2.0 Engineer I, and 1.0 Engineer II) funded by the Building Development Services fee program to bring costs in alignment with projected revenue levels. The Department will seek to minimize service delivery impacts attributable to this reduction in staffing in the Building Development Fee Program. (Ongoing savings: \$591,350)</p>	(4.00)	(588,845)	0
<p><b>6. City Retirement Contributions Pre-Funding</b></p> <p><i>Community and Economic Development CSA Core Service: Department-wide Program: Department-wide</i></p> <p><i>Neighborhood Services CSA Core Service: Department-wide Program: Department-wide</i></p> <p>This action reduces the Planning, Building, and Code Enforcement Department's Personal Services appropriation by \$363,035 in all funds, \$93,989 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$363,035)</p>		(363,035)	(93,989)

# Planning, Building and Code Enforcement Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Planning Development Fee Staffing</b>  <i>Community and Economic Development CSA                      Development Plan Review and Building Construction Inspection Core Service                      Planning Development Services Program</i>	(2.00)	(211,257)	935
<p>This action eliminates three vacant positions (1.0 Planner III, 1.0 Principle Planner, 1.0 Senior Office Specialist) and shifts part of the total funding to support a Division Manager (0.35 FTE) position and a Planner IV (0.5 FTE) position in Citywide Planning and Planning Development Services, respectively. This action better aligns Planning Development funding resources with various roles and responsibilities within the Planning Division, and facilitates the City Designer's roles in refining land use, urban design, parking guidelines, and other parameters for the Diridon Station Area. After initial focus on Diridon, the City Designer will continue to provide interdepartmental leadership on design issues in the Downtown, Urban Villages, and other growth areas. (Ongoing savings: \$216,175)</p>			
<b>8. Diridon Station Area Development Planning Staffing</b>  <i>Community and Economic Development CSA                      Citywide Land Use Planning Core Service                      Citywide Planning Program</i>	2.00	(145,695)	0
<p>This action continues 2.0 Planner II/III positions, limit-dated through June 30, 2021, and shifts funding for a 0.75 Planner IV on a one-time basis, from the Citywide Planning Fee Program to the City-Wide Diridon Station Area Development Planning appropriation to continue processing Google's Downtown West mixed-use development proposal. These positions were approved as part of the 2018-2019 Mid-Year Budget Review, with funding from the Funding and Service Reimbursement Agreement with Google to pay for certain planning and development services in the Diridon Station Area. This continuation allows for further project planning and civic engagement in the Diridon Station Area, including updating the Diridon Station Area Plan, assessing the potential Google mixed-use development project, reviewing all relevant environment documents, and negotiating the Development Agreement. (Ongoing costs: \$0)</p>			
<b>9. Planning Development Fee Program</b>  <i>Community and Economic Development CSA                      Citywide Land Use Planning Core Service and Development Plan Review and Building Construction Inspection Core Services                      Citywide Planning and Planning Development Services Programs</i>		(135,000)	0
<p>This action decreases the Non-Personal/Equipment budget for the Planning Development Services fee program to align costs with anticipated revenue levels in 2020-2021, reducing funding for temporary staffing during peak workloads for the Planning Development Services fee program. City employees will continue to address these peak workloads, and the department will prioritize peak staffing for projects with dedicated funds. (Ongoing savings: \$135,000)</p>			

# Planning, Building and Code Enforcement Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>10. Multiple Housing Code Enforcement Fee Program</b>	<b>0.00</b>	<b>(133,000)</b>	<b>(133,000)</b>

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

*Neighborhood Services CSA  
Code Enforcement Core Service  
Community Code Enforcement and Multiple Housing Code Enforcement Programs*

This action shifts funding of a vacant 1.0 Code Enforcement Inspector II position to the Multiple Housing Code Enforcement fee program to better support response needs in the Multiple Housing Code Enforcement fee program. A corresponding reduction to the Non-Personal/Equipment budget provides ongoing General Fund savings, but may limit the department's ability to fund employee training/development and consultant resources. (Ongoing savings: \$133,000)

<b>11. Administrative Support Program</b>	<b>(1.00)</b>	<b>(113,339)</b>	<b>(28,336)</b>
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*Community and Economic Development CSA  
Strategic Support Core Service  
PBCE Management and Administration Program*

*Neighborhood Services CSA  
Strategic Support Core Service  
PBCE Management and Administration Program*

This action eliminates 1.0 vacant Senior Account Clerk, funded by both Building and Planning Development Services fee program, to better align costs with anticipated revenue levels for 2020-2021. The elimination of this vacant position will impact the department's ability to meet service delivery expectations for the Development Services fee programs. (Ongoing savings: \$115,588)

# Planning, Building and Code Enforcement Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>12. Vehicle Maintenance and Operations (Fuel Savings)</b>  <i>Community and Economic Development CSA Development Plan Review and Building Construction Inspection Core Service Building Development Services Program</i>  <i>Neighborhood Services CSA Code Enforcement Core Service Community Code Enforcement, Multiple Housing Code Enforcement, Solid Waste Code Enforcement Programs</i>		(17,000)	(5,000)
<p>This action decreases the ongoing funding for vehicle operations costs by \$17,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$17,000)</p>			
<b>2020-2021 Proposed Budget Changes Total</b>	<b>(1.00)</b>	<b>(1,050,195)</b>	<b>(112,221)</b>

# Planning, Building and Code Enforcement Department

## Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	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	5.00	5.00	-
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	0.00	(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	2.00	1.00	(1.00)
Planner I/II/III	37.00	35.00	(2.00)
Planner II PT	0.50	0.50	-
Planner IV	16.00	14.00	(2.00)
Planning Technician	5.00	4.00	(1.00)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Principal Permit Specialist	5.00	5.00	-
Principal Planner	3.00	2.00	(1.00)
Program Manager I	4.00	3.00	(1.00)
Public Information Manager	1.00	1.00	-
Public Information Representative I	1.00	1.00	-
Regional Park Aide PT	0.00	0.00	-
Senior Account Clerk	2.00	1.00	(1.00)
Senior Analyst	3.00	2.00	(1.00)
Senior Engineer	8.00	7.00	(1.00)
Senior Office Specialist	22.00	21.00	(1.00)
Senior Permit Specialist	16.00	16.00	-
Senior Supervisor, Administration	2.00	2.00	-
Senior Systems Application Programmer	6.00	2.00	(4.00)
Staff Specialist	8.00	8.00	-
Staff Technician	0.00	0.00	-



# Planning, Building and Code Enforcement Department

## Departmental Position Detail

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<b>Position</b>	<b>2019-2020 Adopted</b>	<b>2020-2021 Proposed</b>	<b>Change</b>
Supervising Applications Analyst	2.00	1.00	(1.00)
Supervising Environmental Services Specialist	1.00	1.00	-
Systems Applications Programmer II	1.00	1.00	-
<b>Total Positions</b>	<b>336.50</b>	<b>316.50</b>	<b>(20.00)</b>

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