

# Planning, Building and Code Enforcement Department

Harry Freitas, 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*

### 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

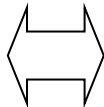
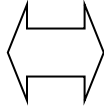

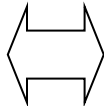
### Long Range Land Use Planning

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, Rezonings, 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

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### Expected 2014-2015 Service Delivery

- Complete draft plans for the Winchester, Stevens Creek, and Santana Row Urban Villages.
- Complete the Diridon Station Implementation Plan.
- Provide 92% of all Building Division field inspections within 48 hours of request.
- Complete a Planning Fee study that will provide analysis and recommendations for fees and works-in-progress liability.
- Implement a Geographic Information System (GIS) that will standardize the GIS platform throughout the City and provide the backbone for improvements in other systems such as online permits.
- Implement a new risk-based and proactive three-tiered inspection process for the Multiple Housing Program, including self-certification component for buildings with no substantiated code complaints.
- Initiate the Illegal Dumping Rapid Response pilot program that will help mitigate illegal dumping through the installation of physical deterrents, educational outreach, an analysis of best practices, and targeted neighborhood clean-ups.

### 2014-2015 Key Budget Actions

- Estimated revenue collections for the Building Development Fee Program will be reduced by \$400,000 as a result of two changes: 1) change a business process for small residential plan review projects and 2) reduce the base hours charged for permit issuance fees by 50%. Although there are no adjustments to the fees in the Planning Development Fee Program, one-time funding is included in this budget to conduct a study on the program's fees and any adjustments will be brought forward for City Council consideration at a later date.
- In the Building Development Fee Program, the following resources are added to improve target cycle times and customer service levels: 1.0 Division Manager, 1.0 Building Inspection Manager, 1.0 Building Inspector Combo, 1.5 Planner II, and 1.0 Permit Specialist positions, and one-time funding for replacement vehicles.
- The addition of a Planning Official will provide the needed oversight, experience, and expertise to address increased staffing levels and activity in the Planning Division.
- In the Planning Development Fee Program, the following resources are added to address higher development activity and to improve service levels: 1.0 Senior Planner, 4.5 Planner I/II, 1.0 Planning Technician, and 1.0 Senior Office Specialist.
- In order to implement the Urban Village Plans, 2.5 positions (1.0 Senior Planner, 1.0 Planner I/II, and 0.5 Staff Technician PT) are included in this budget.
- Additional resources (4.0 Code Enforcement Inspector I/II and 1.0 Code Enforcement Supervisor), fully recovered by fee changes, are included to implement a Multiple Housing Tier Program, a risk-based and self-certification program that will allow Code Enforcement to focus on the more problematic landlords and their properties.
- Three additional Code Enforcement Inspector I/II positions will provide inspection services to address all routine complaints city-wide. It is anticipated that this action will reduce the time to open a case from the initial day of complaint from 21 days to 14 days and the average number of days to close out a case from 90 days to 30 days.
- Extends 1.0 limit-dated Code Enforcement Inspector I/II through June 30, 2015, to support enforcement of medical marijuana regulations while a permanent enforcement fee structure is being developed.
- To address a city-wide issue with illegal dumping, this budget includes one-time funding for an external consultant to help identify best practices and provide recommendations to address illegal dumping in the City; installation of deterrent infrastructure in "hot spots"; educational outreach; and additional rapid response pick-ups and removals in neighborhoods.
- Transfers a Senior Architect/Landscape Architect to the Office of Economic Development to help implement the Envision San José 2040 General Plan and provide urban design review and policy development.

### Operating Funds Managed

N/A

# Planning, Building and Code Enforcement Department

## Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community Code Enforcement	\$ 7,761,511	\$ 8,734,919	\$ 9,712,579	\$ 11,449,626	31.1%
Development Plan Review and Building Construction Inspection	19,626,758	24,317,200	23,963,564	26,270,531	8.0%
Long Range Land Use Planning	1,936,307	4,330,122	2,794,371	4,289,342	(0.9%)
Strategic Support	1,057,852	1,725,677	1,861,565	2,232,848	29.4%
<b>Total</b>	<b>\$ 30,382,428</b>	<b>\$ 39,107,918</b>	<b>\$ 38,332,079</b>	<b>\$ 44,242,347</b>	<b>13.1%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 27,973,941	\$ 34,414,560	\$ 35,282,843	\$ 39,003,595	13.3%
Overtime	301,116	197,622	181,622	181,622	(8.1%)
Subtotal	<b>\$ 28,275,057</b>	<b>\$ 34,612,182</b>	<b>\$ 35,464,465</b>	<b>\$ 39,185,217</b>	<b>13.2%</b>
Non-Personal/Equipment					
	2,107,371	4,495,736	2,867,614	5,057,130	12.5%
<b>Total</b>	<b>\$ 30,382,428</b>	<b>\$ 39,107,918</b>	<b>\$ 38,332,079</b>	<b>\$ 44,242,347</b>	<b>13.1%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 28,732,718	\$ 37,673,353	\$ 36,784,854	\$ 42,578,056	13.0%
Airport Maint & Oper	60,835	62,727	58,011	49,115	(21.7%)
Comm Dev Block Grant	1,098,634	958,271	1,081,522	1,205,807	25.8%
Integrated Waste Mgmt	170,182	177,634	187,917	191,417	7.8%
Sewer Svc & Use Charge	80,817	84,449	81,121	83,315	(1.3%)
Storm Sewer Operating	81,523	95,140	88,853	83,498	(12.2%)
Capital Funds	157,719	56,344	49,801	51,139	(9.2%)
<b>Total</b>	<b>\$ 30,382,428</b>	<b>\$ 39,107,918</b>	<b>\$ 38,332,079</b>	<b>\$ 44,242,347</b>	<b>13.1%</b>
<b>Authorized Positions by Core Service</b>					
Community Code Enforcement	69.25	69.71	70.43	82.13	17.8%
Development Plan Review and Building Construction Inspection	138.71	156.17	154.20	161.80	3.6%
Long Range Land Use Planning	22.82	23.16	20.32	31.05	34.1%
Strategic Support	10.22	10.96	11.05	14.52	32.5%
<b>Total</b>	<b>241.00</b>	<b>260.00</b>	<b>256.00</b>	<b>289.50</b>	<b>11.3%</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2013-2014):</b>	<b>260.00</b>	<b>39,107,918</b>	<b>37,673,353</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Envision 2040 General Plan Update (2.0 Planner I/II)	(2.00)	(861,319)	(861,319)
● Rebudget: Building Development Fee Program - Electronic Content Management Project		(628,000)	(628,000)
● Rebudget: Alameda Urban Village Master Plan and Zoning		(125,374)	(125,374)
● Rebudget: Alum Rock Main Street District Rezoning		(35,166)	(35,166)
● Rebudget: Bay Area Air Quality Management District		(18,500)	(18,500)
● Planning Development Fee Program:			
- Temporary Staffing		(337,000)	(337,000)
- Environmental Review Staffing (1.0 Planner I/II)	(1.00)	(131,050)	(131,050)
- Peak Staffing Agreement		(100,000)	(100,000)
● Building Fee Program:			
- Peak Staffing Agreement		(300,000)	(300,000)
- Non-Personal/Equipment Funding		(70,000)	(70,000)
● Planning Services Grants Staffing (1.0 Senior Planner)	(1.00)	(80,392)	(80,392)
● Neighborhoods of Distinction		(45,000)	(45,000)
● Code Compliance Campaign Signs		(20,000)	(20,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(4.00)</b>	<b>(2,751,801)</b>	<b>(2,751,801)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		1,972,150	1,849,566
- 1.0 Associate Engineer to 1.0 Associate Architect/Landscape Architect			
● Living wage adjustment		65,000	65,000
● Vacancy factor adjustment		(158,460)	(158,460)
● Software license contract adjustment		169,982	163,082
● Mileage reimbursement costs		15,000	15,000
● Information technology training		15,000	15,000
● Data processing funding adjustment		(71,452)	(64,628)
● Planning Development Fee Program non-personal/equipment savings		(28,258)	(28,258)
● Changes in vehicle maintenance and operations costs		(3,000)	7,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>1,975,962</b>	<b>1,863,302</b>
<b>2014-2015 Forecast Base Budget:</b>	<b>256.00</b>	<b>38,332,079</b>	<b>36,784,854</b>

# Planning, Building and Code Enforcement Department

## Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

Budget Proposals Approved	Positions	All Funds (\$)	General Fund (\$)
1. Building Development Fee Program	8.91	1,773,370	1,773,370
2. Planning Development Fee Program	9.06	1,012,378	1,012,378
3. Planning, Building and Code Enforcement Department Salary Program		565,928	531,418
4. Fire and Public Works Development Fee Programs and Other Programs	2.03	485,834	503,278
5. Multiple Housing Tier Program	5.00	468,725	468,725
6. Urban Villages Implementation Staffing	2.50	302,732	302,732
7. General Code Enforcement Staffing	3.00	274,086	274,086
8. Illegal Dumping Rapid Reponse Pilot		250,000	150,000
9. Medical Marijuana Enforcement	1.00	75,000	75,000
10. Public Right-of-Way Clean-Ups and Illegal Dumping	2.00	14,054	14,054
11. Code Enforcement Inspection Staffing Reallocation	0.00	0	0
12. Urban Design Staffing	(1.00)	(136,725)	(136,725)
13. Rebudget: Envision San José 2040 General Plan Implementation	1.00	469,386	469,386
14. Rebudget: Code Enforcement Vehicles		210,000	210,000
15. Rebudget: Multiple Housing Code Programming Services		110,000	110,000
16. Rebudget: Bay Area Air Quality Management District		18,500	18,500
17. Rebudget: Computers and Monitors		17,000	17,000
<b>Total Budget Proposals Approved</b>	<b>33.50</b>	<b>5,910,268</b>	<b>5,793,202</b>
<b>2014-2015 Adopted Budget Total</b>	<b>289.50</b>	<b>44,242,347</b>	<b>42,578,056</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>8.91</b>	<b>1,773,370</b>	<b>1,773,370</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.

- **Program Staffing:** Adds 5.5 positions (1.0 Division Manager, 1.0 Building Inspection Manager, 1.0 Building Inspector Combination, 1.0 Permit Specialist, and 1.5 Planner II, of which 0.5 is limited through June 30, 2016) to address the higher level of development activity (\$573,042). The Division Manager will manage sub-trades, Express, Special Tenant Improvements, over-the-counter plan reviews, Store Front and the Small Business Ally Programs, and field inspections in the Downtown corridor. The Building Inspection Manager will provide support in supervising the Building Inspectors to create a better span of control. The Building Inspector Combination position will conduct inspections of properties deemed to be in violation of the Building Code by Code Enforcement and will subsequently bring these properties into compliance. The Permit Specialist will issue permits, answer customer inquiries, and complete plan intake. The Planner II positions will assist in the permit center by processing over-the-counter permits and answering customer questions, and will assist with expediting high profile development applications. (Ongoing costs: \$619,579)
- **Geographic Information System Implementation:** Adds 1.0 Geographic Systems Specialist II position (\$96,645, Building Development Fee Program's portion: \$71,517) and one-time non-personal/equipment funding of \$600,000 (Building Development Fee Program's portion: \$444,000) for the Geographic Information System (GIS) data migration project that will be funded by the Development Services Partners (74% Building, 11% Planning, 11% Fire, and 4% Public Works). The project will integrate, store, edit, analyze, share, and display geographic information for informed decision making. The Geographic Systems Specialist II will support ongoing data management, provide coordination with planners and development staff, perform quality control and assurance, disseminate data over the web, monitor annexations, and provide key support for the GIS data migration project. (Ongoing costs: \$106,163, Building Development Fee Program's portion: \$78,547)
- **Non-Personal/Equipment Funding:** Adds one-time funding of \$216,000 to replace eight aging vehicles in the Building Development Fee Program. These vehicles are over ten years old and are costly to maintain. The replacement of these vehicles will help ensure that staff are able to arrive at inspections timely with reliable vehicles, resulting in inspections being completed within current performance levels. (Ongoing costs: \$0)
- **Management Staffing and Funding Reallocations:** Adds 1.0 Deputy Director (Planning Official), funded by the General Fund (42%), Building Development Fee Program (38%), Planning Development Fee Program (8%), Airport Funds (7%), and Storm Sewer Operating Fund (5%). The Planning Official will provide the needed oversight, experience, and expertise to address the increased staffing levels and diverse range of development projects in the Planning Division. In addition, this action includes funding reallocations for 0.34 of the Assistant Director, 0.05 of an Accounting Technician, 0.05 of a Senior Account Clerk, and 0.10 of a Network Technician position to align funding with the actual workload. The net cost of these actions will be \$155,083 (Building Development Fee Program's portion: \$134,718) with no net cost to the General Fund. (Ongoing costs: \$155,564, Building Development Fee Program's portion: \$135,139)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 1. Building Development Fee Program

- **Workspace Improvements:** Adds one-time funding of \$250,000 (\$125,000 Building Development Fee Program, \$37,500 Fire Development Fee Program, \$37,500 Public Works Development Fee Program, \$25,000 Planning Development Fee Program, \$12,500 General Fund, and \$12,500 Solid Waste Fees) to hire a consulting architect to conduct a comprehensive analysis of the existing space on City Hall floors 1-3 and provide recommendations for an overhaul of the workspace. Currently, there are spaces that are no longer being used as the business model for Development Services has changed since City Hall was opened. For example, there are counters and workspace for desktop computers on the second floor; however, staff no longer uses these counters for most business transactions as they are now being better handled on the first floor. 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 models. (Ongoing costs: \$0)
- **Accounting Staffing:** Adds 1.0 Accountant II (0.5 Building Development Fee Program, 0.25 Planning Development Fee Program, and 0.25 Solid Waste Fees) and 2.0 Senior Account Clerks (1.0 Building Development Fee Program, 0.5 Planning Development Fee Program, and 0.5 Multiple Housing Fees) to address increased activity (\$234,375, Building Development Fee Program's portion: \$117,177). The Accountant will supervise the PBCE Accounting Team; develop accounting procedures and work flows for the team; track the revenues for development fees and Code fees; and monitor and ensure accuracy of the billing for all fees. The Senior Account Clerks will be responsible for timekeeping, accounts payable, revenue reconciliations, and revenue and expenditure tracking. (Ongoing costs: \$237,679, Building Development Fee Program's portion: \$118,842)
- **Communications Staffing:** Adds 1.0 Public Information Manager (58% Building Development Fee Program, 18% Fire Development Fee Program, 15% Public Works Development Fee Program, and 9% Planning Development Fee Program) to provide coordinated communications for Development Services (\$139,976, Building Development Fee Program's portion: \$80,916). This position will be responsible for updating the Development Services websites; developing brochures and other printed media; reviewing customer feedback; and working closely with staff on business process changes to reduce processing time, increase consistency, and improve the customer experience. (Ongoing costs: \$140,457, Building Development Fee Program's portion: \$81,194)
- **Customer Service Training Funding:** Adds one-time funding of \$25,000 (\$11,000 Building Development Fee Program, \$6,000 Solid Waste Fees, \$3,500 Public Works Development Fee Program, \$2,500 Fire Development Fee Program, and \$2,000 Planning Development Fee Program) to provide customer service training for all employees in Development Services as a result of the high level of customer contact and the emphasized priority on providing good customer service. (Ongoing costs: \$0)



# Planning, Building and Code Enforcement Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 1. Building Development Fee Program

- **Building Development Fees and Charges:** This action reduces the revenue estimate for Building Permits by \$400,000 as a result of two changes to Building Development Fees. The first change is to alter the business process for small residential plan review projects, which are identified as small residential alterations up to 300 square feet and additions under 100 square feet. On average, a plan review for small residential additions and alterations is normally completed in one hour. However, the fee is currently charged as a base fee (ranging from \$210 - \$2,940). A change to the business process by conducting these plan reviews over the counter and at the \$210 hourly rate, will alleviate the customers from paying the base fee for reviews or the expedited fee (which is an additional 50% charge). This change will reduce the revenues by approximately \$200,000. The second change is to reduce the base hours charged for online permit issuance fees by 50%. Online issuance fees are calculated using the minimum base hours for each permit type, multiplied by an hourly rate (currently \$160 per hour). Base rates for permit issuance range from 15 minutes to two hours. The base hour estimation will be reduced by 50% for any permits purchased online, resulting in a reduction of approximately \$200,000 in revenues.

While not reflected in this section of the document, the Building Development Fee Program will fund other shared resource additions in 2014-2015 as described below.

- **Departmental Desktop Modernization Staffing:** The Building Development Fee Program will fund a portion of a Network Technician position (funded by the Development Fee Programs - 50% Building, 17% Fire, 17% Planning, and 16% Public Works) in the Information Technology Department to modernize the desktop environment (\$77,315, Building Development Fee Program's portion: \$38,656). Enhanced service delivery of desktop services will include working with the Development Services Partners' Applications Team to package department-specific applications and deploy a standardized desktop environment. This position is reflected in the City Department section under the Information Technology Department. (Ongoing costs: \$85,697, Building Development Fee Program's portion: \$42,848)
- **Development Services Cashiering Staffing:** The Building Development Fee Program will fund a portion of a Senior Account Clerk position (funded by the Development Fee Programs - 64% Building, 24% Fire, 4% Planning, and 8% Public Works) in the Finance Department to administer cashiering for the Development Services Partners (\$71,547, Building Development Fee Program's portion: \$45,792). Since 2011, there has been a steady increase in the number of transactions for Development Services cashiering activities. The 2013-2014 Adopted Operating Budget included additional positions to meet the increase in Development Fee Program activity, which has further increased the cashiering activity level. This addition will provide the necessary resources to address the increase in cashiering workload. (Ongoing costs: \$72,552, Building Development Fee Program's portion: \$46,434)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**1. Building Development Fee Program**

As a result of these actions and others as described in the Finance Department and Information Technology Department sections, and the General Fund Revenue Estimates section of this document, the anticipated Building Development Fee Program Reserve at the beginning of 2014-2015 is projected at \$21.7 million to be used for works-in-progress projects.

**Performance Results:**

**Cycle Time, Customer Satisfaction** As a result of these additional resources, improvements will be seen in plan reviews completed in target cycle time (from 81% to 85%) and building inspections completed in the target cycle time of 24 hours (from 51% to 75%) and 48 hours (from 83% to 92%). In addition, improvements to customer service for Building Plan Check will increase from 78% to 85% and Building Inspection will continue to meet its target at 85%.

<b>2. Planning Development Fee Program</b>	<b>9.06</b>	<b>1,012,378</b>	<b>1,012,378</b>
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**Community and Economic Development CSA**

*Development Plan Review and Building Construction Inspection  
Long Range Land Use Planning  
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.

- **Program Staffing:** Adds 6.5 positions (4.5 Planner I/II's, which 2.5 positions are limit-dated through June 30, 2016, 1.0 Planning Technician, and 1.0 Senior Planner) to address the higher development activity and help meet performance targets (\$580,080). The Planner positions will collect, analyze, and interpret data pertaining to planning and zoning projects and will help process Planning development applications and their associated environmental review; the Planning Technician will assist with application intake and the initial processing of permits; and the Senior Planner will supervise staff responsible for processing planning applications, determine distribution of new projects, and work with development customers on complex issues. (Ongoing costs: \$610,718)
- **Fee Study and Works-In-Progress Liability Analysis:** Adds one-time funding of \$250,000 (\$125,000 funded by Planning Development Fee Program and \$125,000 funded by Fire Development Fee Program) for consultant services to conduct a fee study and works-in-progress liability analysis of the Planning and Fire Development Fee Programs. This consultant will analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. In addition, this consultant will extract and analyze the information in the Development Services database to identify the current works-in-progress liability, develop a works-in-progress policy, and implement an ongoing strategy for identifying the liability amount. (Ongoing costs: \$0)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>2. Planning Development Fee Program</b>			
<ul style="list-style-type: none"> <li>- <b>Geographic Information System Implementation:</b> Adds 1.0 Geographic Systems Specialist II position (\$96,645, Planning Development Fee Program's portion: \$10,631) and one-time non-personal/equipment funding of \$600,000 (Planning Development Fee Program's portion: \$66,000) for the Geographic Information System (GIS) data migration project that will be funded by the Development Services Partners (74% Building, 11% Planning, 11% Fire, and 4% Public Works). The project will integrate, store, edit, analyze, share, and display geographic information for informed decision making. The Geographic Systems Specialist II will support ongoing data management, provide coordination with planners and development staff, quality control and assurance, dissemination of data over the web, monitoring of annexations, and key support for the GIS data migration project. (Ongoing costs: \$106,163, Planning Development Fee Program's portion: \$11,677)</li> <li>- <b>Planning Administrative Staffing:</b> Adds 1.0 Senior Office Specialist to support the administrative needs in the Planning Development Fee Program (\$66,275). This position will be responsible for public hearing noticing, agenda preparation, and posting for the Planning Commission, Historic Landmarks Commission, and Planning Director's Hearing. (Ongoing costs: \$67,207)</li> <li>- <b>Accounting Staffing:</b> Adds 1.0 Accountant II (0.5 Building Development Fee Program, 0.25 Planning Development Fee Program, and 0.25 Solid Waste Fees) and 2.0 Senior Account Clerks (1.0 Building Development Fee Program, 0.5 Planning Development Fee Program, and 0.5 Multiple Housing Fees) to address increased activity (\$234,375, Planning Development Fee Program's portion: \$58,599). The Accountant will supervise the PBCE Accounting Team; develop accounting procedures and work flows for the team; track the revenues for development fees and Code fees; and monitor and ensure accuracy of the billing for all fees. The Senior Account Clerks will be responsible for timekeeping, accounts payable, revenue reconciliations, and revenue and expenditure tracking. (Ongoing costs: \$237,679, Planning Development Fee Program's portion: \$59,420)</li> <li>- <b>Solid Waste Planning Services:</b> Adds 1.0 Planner I/II (funded 60% by the Solid Waste Fee Program and 40% by the Planning Development Fee Program) to improve and streamline processes, and serve as a liaison between the Code Enforcement and Planning Divisions (\$85,106, Planning Development Fee Program's portion: \$34,044). The position will facilitate the permitting of solid waste facilities and assist the Code Enforcement Division in determining zoning requirements and ordinance changes. (Ongoing costs: \$95,257, Planning Development Fee Program's portion: \$38,103)</li> <li>- <b>Management Staffing and Funding Reallocations:</b> Adds 1.0 Deputy Director (Planning Official), funded by the General Fund (42%), Building Development Fee Program (38%), Planning Development Fee Program (8%), Airport Funds (7%), and Storm Sewer Operating Fund (5%). The Planning Official will provide the needed oversight, experience, and expertise to address the increased staffing levels and diverse range of development projects in the Planning Division. In addition, this action includes funding reallocations for 0.34 of the Assistant Director, 0.05 of an Accounting Technician, 0.05 of a Senior Account Clerk, and 0.10 of a Network Technician position to align funding with the actual workload. The net cost of these actions will be \$155,083 (Planning Development Fee Program's portion: \$32,194) with no net cost to the General Fund. (Ongoing costs: \$155,564, Planning Development Fee Program's portion: \$32,344)</li> </ul>			

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 2. Planning Development Fee Program

- **Workspace Improvements:** Adds one-time funding of \$250,000 (\$125,000 Building Development Fee Program, \$37,500 Fire Development Fee Program, \$37,500 Public Works Development Fee Program, \$25,000 Planning Development Fee Program, \$12,500 General Fund, and \$12,500 Solid Waste Fees) to hire a consulting architect to conduct a comprehensive analysis of the existing space on City Hall floors 1-3 and provide recommendations for an overhaul of the workspace. Currently, there are spaces that are no longer being used as the business model for Development Services has changed since City Hall was opened. For example, there are counters and workspace for desktop computers on the second floor; however, staff no longer uses these counters for most business transactions as they are now being better handled on the first floor. 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 models. (Ongoing costs: \$0)
- **Communications Staffing:** Adds 1.0 Public Information Manager (58% Building Development Fee Program, 18% Fire Development Fee Program, 15% Public Works Development Fee Program, and 9% Planning Development Fee Program) to provide coordinated communications for Development Services (\$139,976, Planning Development Fee Program's portion: \$12,555). This position will be responsible for updating the Development Services websites; developing brochures and other printed media; and reviewing customer feedback and working closely with staff on business process changes to reduce processing time, increase consistency, and improve the customer experience. (Ongoing costs: \$140,457, Planning Development Fee Program's portion: \$12,601)
- **Customer Service Training Funding:** Adds one-time funding of \$25,000 (\$11,000 Building Development Fee Program, \$6,000 Solid Waste Fees, \$3,500 Public Works Development Fee Program, \$2,500 Fire Development Fee Program, and \$2,000 Planning Development Fee Program) to provide customer service training for all employees in Development Services as a result of the high level of customer contact and the emphasized priority on providing good customer service. (Ongoing costs: \$0)

While not reflected in this section of the document, the Planning Development Fee Program will fund other shared resource additions in 2014-2015 as described below.

- **Departmental Desktop Modernization Staffing:** The Planning Development Fee Program will fund a portion of a Network Technician position (funded by the Development Fee Programs - 50% Building, 17% Fire, 17% Planning, and 16% Public Works) in the Information Technology Department to modernize the desktop environment (\$77,315, Planning Development Fee Program's portion: \$13,144). Enhanced service delivery of desktop services will include working with the Development Services Partners' Applications Team to package department-specific applications and deploy a standardized desktop environment. This position is reflected in the City Department section under the Information Technology Department. (Ongoing costs: \$85,697, Planning Development Fee Program's portion: \$14,569)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 2. Planning Development Fee Program

- **Development Services Cashiering Staffing:** The Planning Development Fee Program will fund a portion of a Senior Account Clerk position (funded by the Development Fee Programs – 64% Building, 24% Fire, 4% Planning, and 8% Public Works) in the Finance Department to administer cashiering for the Development Services Partners (\$71,547, Planning Development Fee Program's portion: \$2,860). Since 2011, there has been a steady increase in the number of transactions for Development Services cashiering activities. The 2013-2014 Adopted Operating Budget included additional staffing positions to meet the increase in Development Fee Program activity, which has further increased the cashiering activity level. This addition will provide the necessary resources to address the increase in cashiering workload. (Ongoing costs: \$72,552, Planning Development Fee Program's portion: \$2,902)

As a result of these actions and others as described in the Finance Department and Information Technology Department sections, and the General Fund Revenue Estimates section of this document, the anticipated Planning Development Fee Program Reserve at the beginning of 2014-2015 is projected at \$1.7 million to be used for works-in-progress projects.

#### Performance Results:

**Cycle Time, Customer Satisfaction** As a result of these additional resources, Planning Permit process will increase its target cycle time from 80% to 85% of the projects completed within the processing time targets and its customer service rating from 72% to 80% of the process participants rating service "good" or better.

<b>3. Planning, Building and Code Enforcement Department Salary Program</b>	<b>565,928</b>	<b>531,418</b>
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**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 Department personal services allocation to reflect a 3% salary increase that was negotiated and agreed to by the City and four bargaining units, including Municipal Employees' Federation (MEF), Confidential Employees' Organization (CEO), Association of Legal Professionals of San José (ALP), and the International Union of Operating Engineers, Local No. 3 (OE#3), effective June 22, 2014. In addition, a 3% salary increase is included for those employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 3, 2014. Agreements were also reached with other bargaining units; however, due to the timing of those agreements and the publication of memorandums necessary for the final budget adoption, those adjustments will be included in the 2013-2014 Annual Report as appropriate. (Ongoing costs: \$565,928)

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

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. <b>Fire and Public Works Development Fee Programs and Other Programs</b>	2.03	485,834	503,278

**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.

- **Fee Study and Works-In-Progress Liability Analysis:** Adds one-time funding of \$250,000 (\$125,000 funded by Planning Development Fee Program and \$125,000 funded by Fire Development Fee Program) for consultant services to conduct a fee study and works-in-progress liability analysis of the Planning and Fire Development Fee Programs. This consultant will analyze the current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. In addition, this consultant will extract and analyze the information in the Development Services database to identify the current works-in-progress liability, develop a works-in-progress policy, and implement an ongoing strategy for identifying the liability amount. (Ongoing costs: \$0)
- **Geographic Information System Implementation:** Adds 1.0 Geographic Systems Specialist II position (Fire and Public Works Development Fee Programs' portion: \$14,497) and one-time non-personal/equipment funding of \$600,000 (Fire and Public Works Development Fee Programs' portion: \$90,000) for the Geographic Information System (GIS) data migration project that will be funded by the Development Services Partners (74% Building, 11% Planning, 11% Fire, and 4% Public Works). The project will integrate, store, edit, analyze, share, and display geographic information for informed decision making. The Geographic Systems Specialist II will support ongoing data management, provide coordination with planners and development staff, quality control and assurance, dissemination of data over the web, monitoring of annexations, and key support for the GIS data migration project. (Ongoing costs: \$696,645, Fire and Public Works Development Fee Programs' portion: \$15,939)
- **Workspace Improvements:** Adds one-time funding of \$250,000 (\$125,000 Building Development Fee Program, \$37,500 Fire Development Fee Program, \$37,500 Public Works Development Fee Program, \$25,000 Planning Development Fee Program, \$12,500 General Fund, and \$12,500 Solid Waste Fees) to hire a consulting architect to conduct a comprehensive analysis of the existing space on City Hall floors 1-3 and provide recommendations for an overhaul of the workspace. Currently, there are spaces that are no longer being used as the business model for Development Services has changed since City Hall was opened. For example, there are counters and workspace for desktop computers on the second floor; however, staff no longer uses these counters for most business transactions as they are now being better handled on the first floor. The consultant will create a master plan, recommending workspace modifications, interior design modifications, and other changes necessary to improve workflow and align the space with current business models. (Ongoing costs: \$0)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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4. **Fire and Public Works Development Fee Programs and Other Programs**

- **Accounting Staffing:** Adds 1.0 Accountant II (0.5 Building Development Fee Program, 0.25 Planning Development Fee Program, and 0.25 Solid Waste Fees) and 2.0 Senior Account Clerks (1.0 Building Development Fee Program, 0.5 Planning Development Fee Program, and 0.5 Multiple Housing Fees) to address increased activity (\$234,375, Multiple Housing Fees' portion: \$35,424 and Solid Waste Fees' portion: \$23,175). The Accountant will supervise the PBCE Accounting Team; develop accounting procedures and work flows for the team; track the revenues for development fees and Code fees; and monitor and ensure accuracy of the billing for all fees. The Senior Account Clerks will be responsible for timekeeping, accounts payable, revenue reconciliations, and revenue and expenditure tracking. (Ongoing costs: \$237,679, Multiple Housing Fees' portion: \$35,916 and Solid Waste Fees' portion: \$23,504)
- **Solid Waste Planning Services:** Adds 1.0 Planner I/II (funded 60% by Solid Waste Fee Program and 40% by Planning Development Fee Program) to improve and streamline processes, and serve as a liaison between the Code Enforcement and Planning Divisions (\$85,106, Solid Waste Fees' portion: \$51,062). The position will facilitate the permitting of solid waste facilities and assist the Code Enforcement Division in determining zoning requirements and ordinance changes. (Ongoing costs: \$95,257, Solid Waste Fees' portion: \$57,154)
- **Communications Staffing:** Adds 1.0 Public Information Manager (58% Building Development Fee Program, 18% Fire Development Fee Program, 15% Public Works Development Fee Program, and 9% Planning Development Fee Program) to provide coordinated communications for Development Services (\$139,976, Fire and Public Works Development Fee Programs' portion: \$46,505). This position will be responsible for updating the Development Services websites; developing brochures and other printed media; and reviewing customer feedback and working closely with staff on business process changes to reduce processing time, increase consistency, and improve the customer experience. (Ongoing costs: \$140,457, Fire and Public Works Development Fee Programs' portion: \$46,662)
- **Customer Service Training Funding:** Adds one-time funding of \$25,000 (\$11,000 Building Development Fee Program, \$6,000 Solid Waste Fees, \$3,500 Public Works Development Fee Program, \$2,500 Fire Development Fee Program, and \$2,000 Planning Development Fee Program) to provide customer service training for all employees in Development Services as a result of the high level of customer contact and the emphasized priority on providing good customer service. (Ongoing costs: \$0)

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>4. Fire and Public Works Development Fee Programs and Other Programs</b>			
<ul style="list-style-type: none"> <li>- <b>Management Staffing and Funding Reallocations:</b> Adds 1.0 Deputy Director (Planning Official), funded by the General Fund (42%), Building Development Fee Program (38%), Planning Development Fee Program (8%), Airport Funds (7%), and Storm Sewer Operating Fund (5%). The Planning Official will provide the needed oversight, experience, and expertise to address the increased staffing levels and diverse range of development projects in the Planning Division. In addition, this action includes funding reallocations for 0.34 of the Assistant Director, 0.05 of an Accounting Technician, 0.05 of a Senior Account Clerk, and 0.10 of a Network Technician position to align funding with the actual workload. The net cost of these actions will be \$155,083 (net savings in the Airport Funds (-\$10,176), Storm Sewer Operating Fund (-\$7,268), Neglected/Vacant House Fees (-\$3,426), and General Fund (-\$494), offset by a net cost to Multiple Housing Fees (\$6,834) and Solid Waste Fees (\$2,701)). (Ongoing costs: \$155,564, Other Funds and Fees' savings: \$11,919)</li> </ul>			
<b>Performance Results:</b>			
<b>Quality, Customer Satisfaction</b> As a result of these additional resources, processing target cycle time and customer service support for Development Services will improve.			
<b>5. Multiple Housing Tier Program</b>	<b>5.00</b>	<b>468,725</b>	<b>468,725</b>

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

This action adds five positions (4.0 Code Enforcement Inspector I/II and 1.0 Code Enforcement Supervisor) and shifts funding for portions of two Code Enforcement Supervisor positions from the Multiple Housing Fees to the Solid Waste Fees to implement a tier program for Multiple Housing Occupancy Permits. A Residential Occupancy Permit is required annually for each unit of apartments, hotels, motels, fraternities, sororities, emergency shelters, residential care facilities, and residential service facilities. This action addresses a recommendation from a Code Enforcement Audit issued by the City Auditor on November 21, 2013 that includes the adoption of a risk-based, proactive inspection process with a self-certification component. The program will have three tiers and assignment to a tier based upon the number of prior cases and violations: Tier 1 is identified as low score on the risk assessment profile with no substantiated complaints and is the self-certification component where an audit of 10% of the units and complaint response will be implemented; Tier 2 is identified as medium score on the risk assessment profile and is driven by complaint response and proactive inspection (managers/owners have more than one violation per unit and repairs are completed by due date to maintain this status); and Tier 3 is identified as the highest score on the risk assessment profile and is driven by complaint response and proactive inspection (managers/owners are repeat violators and have violations that are health and safety related). The current permit is \$43.81 per unit and all units are inspected on a six-year cycle. Under the tier program, the permits will be \$28.47 per unit for Tier 1 (the self-certification program) with a six-year inspection cycle, \$59.20 per unit for Tier 2 with a five-year inspection cycle, and \$102.67 per unit for Tier 3 with a three-year inspection cycle. (Ongoing costs: \$474,319)

**Performance Results:**

**Cycle Time, Quality, Customer Satisfaction** This action will improve the cycle time for violations resolved and inspections completed on schedule in the Multiple Housing Program.



# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Urban Villages Implementation Staffing	2.50	302,732	302,732

### **Community and Economic Development CSA**

#### *Long Range Land Use Planning*

This action adds 1.0 Planner I/II, 1.0 Senior Planner, and 0.5 Staff Technician PT to support the implementation of Urban Villages as identified in the Envision San José 2040 General Plan. Urban Villages are active, walkable, bicycle-friendly, transit-oriented, mixed-use urban settings for new housing and job growth, attractive to an innovative workforce, and consistent with the General Plan's environmental goals. This strategy fosters mixing residential and employment activities; establishing minimum densities to support transit use, bicycling, and walking; high-quality urban design; and revitalizing underutilized properties with access to existing infrastructure. These positions will be a part of a core team (with positions also added in the Parks, Recreation and Neighborhood Services, Public Works, and Transportation Departments as described elsewhere in this document) responsible for developing a cohesive and practical set of plans, policies, procedures, and tools to facilitate the development of different types of Urban Villages in San José. The Senior Planner and Planners will engage community residents, property and business owners, other City departments, and the development community to develop and implement Urban Villages. The part-time Staff Technician will provide administrative support for activities related to Urban Villages such as managing contracts and monitoring/administering grants. (Ongoing costs: \$305,492)

#### **Performance Results:**

**Quality, Customer Satisfaction** This action supports the Envision San José 2040 General Plan with the implementation of several Urban Villages.

7. General Code Enforcement Staffing	3.00	274,086	274,086
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### **Neighborhood Services CSA**

#### *Community Code Enforcement*

This action adds 3.0 Code Enforcement Inspector positions for inspection services to address all routine complaints city-wide. Currently, there are 2.44 positions dedicated to General Code Enforcement, which are inspections that are not restricted by any type of complaint and/or any area of the City. This action will reduce the time to open a case from the initial day of complaint from 21 days to 14 days and the average number of days to close out a case from 90 days to 30 days. (Ongoing costs: \$278,019)

#### **Performance Results:**

**Cycle Time, Quality, Customer Satisfaction** This action is expected to increase the percentage of residents who feel their neighborhood is in the same or better condition compared to previous year (from 73% to 80%) and improve target cycle time of resolving Code complaints (from 48% to 60%).

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>8. Illegal Dumping Rapid Response Pilot</b></p> <p><i>Neighborhood Services CSA</i> <i>Community Code Enforcement</i></p> <p>This action adds one-time funding, \$150,000 from General Fund and \$100,000 from the Community Development Block Grant (CDBG) Fund, to address illegal dumping activities. The \$150,000 from the General Fund will provide for an external consultant to help identify best practices and provide recommendations to address illegal dumping in the City; the installation of deterrent infrastructure, such as fencing, bollards, and signage in "hot spots"; and additional rapid response pick-ups and removals in neighborhoods throughout San José as needed. The CDBG funds will provide \$50,000 for outreach and \$50,000 for additional removals in targeted neighborhoods. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> <i>Quality, Customer Satisfaction</i> This action will increase the number of removals in targeted areas and improve residents' satisfaction regarding the condition of their neighborhoods.</p>		250,000	150,000
<p><b>9. Medical Marijuana Enforcement</b></p> <p><i>Neighborhood Services CSA</i> <i>Community Code Enforcement</i></p> <p>This action adds one-time funding for 1.0 Code Enforcement Inspector I/II through June 30, 2015, to provide code enforcement of all medical marijuana operational and land use regulations under San José City Municipal Code Title 6 and Title 20 requirements. These resources are necessary until the transition to the fee-supported enforcement structure is complete. (Ongoing costs: \$0)</p> <p><b>Performance Results:</b> <i>Quality, Customer Satisfaction</i> This action will support City code compliance of the operating medical marijuana facilities until a cost-recovery enforcement structure is complete.</p>	1.00	75,000	75,000
<p><b>10. Public Right-of-Way Clean-Ups and Illegal Dumping</b></p> <p><i>Neighborhood Services CSA</i> <i>Community Code Enforcement</i></p> <p>This action reallocates contractual services funding to add 2.0 Regional Park Aide PT positions for public right-of-way clean-ups and pick-ups of illegal dumping in targeted areas. The contractor that was performing these services did not perform up to the agreed upon scope of services and, as a result, the City has temporarily used in-house part-time staff to perform these duties. The Regional Park Aides have been more effective in performing these clean-ups. (Ongoing costs: \$14,201)</p> <p><b>Performance Results:</b> No impacts to existing service levels are anticipated as a result of this action.</p>	2.00	14,054	14,054

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Code Enforcement Inspection Staffing Reallocation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

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

This action reallocates funding for portions of two Code Enforcement Inspectors: 0.25 from the Neglected/Vacant House (NVH) Fee Program to the Solid Waste Fee Program and 0.35 from the NVH Fee Program to the General Fund for general code inspections. The NVH Fee Program has experienced a large decline in activity as a result of the housing market rebounding, resulting in fewer neglected and vacant properties. However, the Solid Waste Fee Program has experienced an increase in activity as a result of more development in the City, resulting in more solid waste tonnage. In addition, there has been an increased need for inspection services for all routine complaints city-wide. These staffing reallocations will assist the department to meet activity demands and targeted performance levels. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** This action will realign investigation and enforcement according to the anticipated activity levels: increase to the Solid Waste Fee Program and general code enforcement and decrease to neglected vacant properties.

<b>12. Urban Design Staffing</b>	<b>(1.00)</b>	<b>(136,725)</b>	<b>(136,725)</b>
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***Community and Economic Development CSA***  
*Development Plan Review and Building Construction Inspection*  
*Long Range Land Use Planning*

This action shifts 1.0 Senior Architect/Landscape Architect from the Planning, Building and Code Enforcement Department to the Office of Economic Development and reallocates the position to a Senior Executive Analyst (SEA) (funded 85% by the Planning Fee program and 15% by the General Fund). The SEA classification reports to an assigned manager in the City Manager's Office. This position will lead an interdepartmental team and have cross-disciplinary responsibility to help implement the Envision San José 2040 General Plan provide urban design review and policy development for the City's private and public projects. (Ongoing savings: \$137,187)

**Performance Results:**

**Quality, Customer Satisfaction** This action supports the Envision San José 2040 General Plan with the implementation of several Urban Villages.

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>13. Rebudget: Envision San José 2040 General Plan Implementation</b>	<b>1.00</b>	<b>469,386</b>	<b>469,386</b>
<b><i>Community and Economic Development CSA</i></b> <i>Long Range Land Use Planning</i>			
This action rebudgets unexpended funding to extend one limit-dated Planner II position through June 30, 2015 and provide non-personal/equipment funding to continue the implementation of the Envision San José 2040 General Plan and facilitate economic development by completing environmental review and completing plans for Urban Villages and other strategic areas. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>14. Rebudget: Code Enforcement Vehicles</b>		<b>210,000</b>	<b>210,000</b>
<b><i>Neighborhood Services CSA</i></b> <i>Community Code Enforcement</i>			
This action rebudgets unexpended code enforcement fee funding for the replacement of seven vehicles for the following programs: Multiple Housing Code Enforcement (\$101,250), Solid Waste Code Enforcement (\$101,250), and General Code Enforcement (\$7,500). (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>15. Rebudget: Multiple Housing Code Programming Services</b>		<b>110,000</b>	<b>110,000</b>
<b><i>Neighborhood Services CSA</i></b> <i>Community Code Enforcement</i>			
This action rebudgets unexpended non-personal/equipment funding for programming services to begin the migration of the Code Enforcement permitting system (CES) into the Development Fee Program permitting system (AMANDA). Moving the CES to AMANDA will allow for a more user-friendly program and will better maintain Code Enforcement information. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>16. Rebudget: Bay Area Air Quality Management District</b>		<b>18,500</b>	<b>18,500</b>
<b><i>Community and Economic Development CSA</i></b> <i>Long Range Land Use Planning</i>			
This action rebudgets unexpended personal services funds for staff support to work on the revised scope of work with the Bay Area Air Quality Management District. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			

# Planning, Building and Code Enforcement Department

## Budget Changes By Department

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<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>17. Rebudget: Computers and Monitors</b>		<b>17,000</b>	<b>17,000</b>
<i>Neighborhood Services CSA</i>			
<i>Community Code Enforcement</i>			
<p>This action rebudgets unexpended funding for the purchase of computers and monitors. The replacement of outdated models is required to accommodate necessary technology upgrades. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
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<b>2014-2015 Adopted Budget Changes Total</b>	<b>33.50</b>	<b>5,910,268</b>	<b>5,793,202</b>








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# Planning, Building and Code Enforcement Department

## Performance Summary

### Community Code Enforcement

#### Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	69%	70%	70%	70%
 % of violations resolved through voluntary compliance, based on complexity of case types	91%	95%	92%	95%
 Cost per violation for: - proactive enforcement*	\$234	\$275	\$225	\$225
- complaint-based enforcement	\$830	\$750	\$750	\$750
 % of violations resolved within estimated processing standards, based on type and complexity of violations	47%**	60%	48%**	60%
 % of annual fee-based inspections completed on schedule, including multi-year programs	98%	88%	75%	88%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	74%	80%	73%	80%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	70%	80%	77%	80%

*Changes to Performance Measures from 2013-2014 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.

# Planning, Building and Code Enforcement Department

## Performance Summary

### Community Code Enforcement

#### **Activity and Workload Highlights**

	<b>2012-2013 Actual</b>	<b>2013-2014 Forecast</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Forecast</b>
Staff hours devoted to outreach/education/ prevention	2,555	2,000	120*	N/A*
# of multiple housing dwelling units proactively inspected	11,835	13,000	13,000	14,000**
Neighborhood Clean-Ups	24	24	23	23
General Code Compliance Cases:				
Opened	7,777	5,100	4,569	5,500
Resolved	7,220	5,250	4,323	5,600
Multiple Housing Complaint Cases:				
Opened	591	600	561	600
Resolved	536	600	635	650
% of Violations Resolved:				
Warning	81.9%	81%	87%	87%
Citation	7.8%	7%	8%	8%
Compliance Order	9.3%	11%	4%	4%
Appeals Hearing Board/Litigation	1.0%	1%	1%	1%

*Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No*

\* 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 number of multiple housing dwelling units proactively inspected is anticipated to slightly increase as a result of the implementation of the proposed Multiple Housing Tier Program.

# Planning, Building and Code Enforcement Department

## Performance Summary

### Development Plan Review & Building Construction Inspection

#### Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of projects that receive thorough, complete and consistent processing in the first cycle of the staff review process:				
Planning Permit Process	N/A*	70%	N/A*	70%
Building Plan Check Process	N/A*	90%	N/A*	90%
Building Inspection Process	N/A*	90%	N/A*	90%
 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	75%	80%	80%	85%
Building Plan Check Process	83%	82%	81%	85%
Building Inspection Process				
- within 24 hours	34%	75%	51%**	75%
- within 48 hours	62%	92%	83%**	92%
 % of process participants rating service "good" or better				
Planning Permit Process	62%	80%	72%	80%
Building Plan Check Process	73%	80%	78%	85%
Building Inspection Process	83%	80%	85%	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 2013-2014 Adopted Budget: No*

\* Staff are focused on front line service delivery and have not had capacity to collect data. See the Community and Economic Development CSA Overview for customer survey data on consistent, clear, and understandable comments during project review.

\*\* 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. Staff anticipates conducting this survey in 2014-2015.



# Planning, Building and Code Enforcement Department

## Performance Summary

### Development Plan Review & Building Construction Inspection

#### *Activity and Workload Highlights*

	<b>2012-2013 Actual</b>	<b>2013-2014 Forecast</b>	<b>2013-2014 Estimated</b>	<b>2014-2015 Forecast</b>
# of building permits issued	27,646	26,000	31,900	28,000
# of customers served in Permit Center	31,868	30,000	33,300	32,000
# of plan checks	7,148	8,500	7,800	7,800
# of field inspections	189,065	175,000	211,700	190,000
# of planning applications				
- Major	347	270	660	400
- Minor	519	400	870	600
# of planning adjustments	1,327	1,200	1,300	1,200




*Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No*

# Planning, Building and Code Enforcement Department

## Performance Summary

### Long Range Land Use Planning

#### Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 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:	80%	100%	100%	100%
 % of planning process participants rating service as "good" or "excellent"	N/A*	85%	N/A*	85%

*Changes to Performance Measures from 2013-2014 Adopted Budget: No*

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

#### Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of Scheduled/Completed Specific/Area Policy Plans	0 of 8	11 of 11	5 of 12*	3 of 7
# of planning policy studies	0 of 0	1 of 1	1 of 1	1 of 1
# of General Plan Amendments	0	4	0**	13**

*Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No*

\* Five of the 12 Urban Village Plans were completed in 2013-2014. Three of the remaining seven Urban Village Plans are scheduled to be completed by the end of 2014-2015 with the remaining four Urban Village Plans scheduled for completion in 2015-2016.

\*\* No General Plan hearings were scheduled in 2012-2013 and 2013-2014. General Plan hearings took place in August 2014 with the Planning Commission and September 2014 with the City Council. In the 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.

# Planning, Building and Code Enforcement Department

## Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
Accountant II	0.00	1.00	1.00
Accounting Technician	2.00	2.00	-
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	0.00	1.00	1.00
Associate Engineer	16.00	15.00	(1.00)
Building Inspector Combination Certified	59.00	60.00	1.00
Building Inspection Manager	3.00	4.00	1.00
Building Inspector, Supervisor	5.00	5.00	-
Code Enforcement Inspector I/II	41.00	49.00	8.00
Code Enforcement Supervisor	4.00	5.00	1.00
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Unclassified	1.00	2.00	1.00
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	8.00	9.00	1.00
Engineer II	1.00	1.00	-
Environmental Inspector II	3.00	3.00	-
Geographic Systems Specialist II	0.00	1.00	1.00
Information Systems Analyst	2.00	2.00	-
Network Technician II	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Permit Specialist	4.00	5.00	1.00
Planner I/II	19.00	25.00	6.00
Planning Technician	2.00	3.00	1.00
Principal Office Specialist	2.00	2.00	-
Principal Permit Specialist	4.00	4.00	-
Program Manager	3.00	3.00	-
Public Information Manager	0.00	1.00	1.00
Regional Park Aide PT	8.00	10.00	2.00
Senior Account Clerk	1.00	3.00	2.00
Senior Analyst	2.00	2.00	-
Senior Architect/Landscape Architect	2.00	1.00	(1.00)
Senior Engineer	4.00	4.00	-
Senior Office Specialist	22.00	23.00	1.00
Senior Permit Specialist	9.00	9.00	-
Senior Planner	7.00	8.00	1.00
Senior Supervisor, Administration	4.00	4.00	-
Senior Systems Application Programmer	2.00	2.00	-
Staff Technician	1.00	1.00	-
Staff Technician PT	0.00	0.50	0.50
Supervising Building Inspector (Cert.)	7.00	7.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Systems Applications Programmer II	1.00	1.00	-
<b>Total Positions</b>	<b>260.00</b>	<b>289.50</b>	<b>29.50</b>

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