

Planning, Building and Code Enforcement Department

Joseph Horwedel, Director

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

City Service Areas

**Community and Economic Development
Neighborhood Services**

Core Services

Community Code Enforcement

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

Development Plan Review & Building Construction Inspection

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

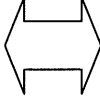
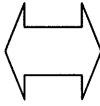
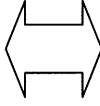
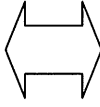
Long Range Land Use Planning

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>Community Code Enforcement: <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"> • Community Outreach/ Neighborhood Empowerment • General Code Enforcement • Housing Code Enforcement • Proactive Code Enforcement
<p>Development Plan Review & Building Construction Inspection: <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"> • Review of Land Use, Rezonings, Development Applications and Plans for Compliance with Zoning Code, Standards, Policies and Guidelines • Review of Construction Plans and Calculations for Compliance with Building Code Standards, Policies and Guidelines • Environmental Review • Construction Inspection • Permit Issuance • Public Information Services
<p>Long Range Land Use Planning: <i>Develop land use plans and policies to guide the future physical growth of the City</i></p>		<ul style="list-style-type: none"> • City-wide Land Use Planning (General Plan) • Historic Preservation • Specific/Area Planning • Neighborhood Revitalization • Policy/Ordinance Development
<p>Strategic Support: <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"> • Administration • Clerical Services • Budget Preparation • Fiscal Services • Human Resources • Information Systems • Marketing and Outreach • Safety/Wellness • Web Design and Utilization • Building and Code Call Centers • Imaging Services

Planning, Building and Code Enforcement Department

Department Budget Summary

Expected 2012-2013 Service Delivery

- Complete two community-based Village Plans (Diridon and Five Wounds), including performance measures and sustainability indicators using grant funding obtained from local and State grantors.
- Complete the Sign Code amendments, Zoning Code modifications to align with the General Plan Update, and other City Council priority ordinances.
- Provide Building Division field inspections within 48 hours of request.
- Provide Expedited Coordinated Review to offer customers an option to choose a faster processing timeline for certain Planning applications.
- Review and track development permit mitigation measures implemented to improve the City's compliance with the California Environmental Quality Act (CEQA).
- Further incorporate Fire Development into Development Services Administrative Hub, providing accounting services, budget analysis, and reporting to this core service.
- Permanent staffing added through the January 2012 Council action provides resources in both Planning and Building in response to a steady increase in private development projects.

2012-2013 Budget Actions

- Adds seven positions (1.0 Senior Engineer, 1.0 Associate Engineer, 3.0 Building Combination Inspectors, and 2.0 Planner II) and eliminates 0.5 Planner II PT position in order to meet the increase in Building Development Fee Program activity. These positions will establish a second coordinated review team and ensure cycle times for inspections and plan reviews are met.
- In the Building Development Fee Program, the following resources are added to improve service levels: contractual services funding for peak staffing agreements to meet higher demand for inspection services, plan checks, and plan reviews during peak times; funding to replace two vehicles; funding for a web consultant to update the online permit website and provide updates and modifications on the website; and one-time funding for the hardware, software, and consulting services to implement Phase III of the new Electronic Content Management System.
- Reorganizes staffing in the Planning Development Fee Program (deletes 1.0 Geographic Systems Specialist and 1.0 Principal Planner, and adds 1.0 Division Manager) to provide management oversight, quality control, and technical expertise required to implement the City's environmental review process for all public and private projects in compliance with the Municipal Code and CEQA. Also included this budget to improve service levels: adds 1.0 Division Manager, 1.0 Senior Planner, 1.0 Planner I/II, and 1.0 Permit Specialist to meet increased demand in development services; and adds one Planner I/II for the Expedited Coordinated Review process for Planning permits to focus on projects that can be quickly handled by one Planner.
- Adds 2.0 Planners through June 30, 2013 and non-personal/equipment funding to accelerate the implementation of the Envision San José 2040 General Plan.
- Continues one Code Enforcement Inspector that will be responsible for investigating and enforcing violations associated with vacant and dangerous buildings.
- Shifts one Code Enforcement Inspector from Community Development Block Grant (CDBG) funds to the Solid Waste Enforcement Fee Program to investigate complaints that are received regarding unpermitted Solid Waste facilities and enforce regulations on the non-permitted, unattended donation boxes throughout the City, activities currently spread through the General Code Program.
- A reduction and redirection of CDBG funds will result in the elimination of five vacant Code Enforcement Inspectors, which will continue a reduced response to residential complaints and proactive enforcement services in low-income neighborhoods. The remaining Code Enforcement Inspectors will be realigned with the place-based, neighborhood-focused strategy approved by City Council in December 2011.

Operating Funds Managed

N/A

Planning, Building and Code Enforcement Department

Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Code Enforcement	\$ 9,251,765	\$ 9,425,107	\$ 8,959,240	\$ 8,771,114	(6.9%)
Development Plan Review and Building Construction Inspection	14,565,470	17,695,531	19,944,203	22,643,190	28.0%
Long Range Land Use Planning	1,940,317	1,847,648	1,468,173	2,960,090	60.2%
Strategic Support	1,136,746	1,268,298	1,144,028	1,183,347	(6.7%)
Total	\$ 26,894,298	\$ 30,236,584	\$ 31,515,644	\$ 35,557,741	17.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 25,437,994	\$ 27,367,519	\$ 29,012,801	\$ 30,572,496	11.7%
Overtime	62,600	181,622	181,622	181,622	0.0%
Subtotal	\$ 25,500,594	\$ 27,549,141	\$ 29,194,423	\$ 30,754,118	11.6%
Non-Personal/Equipment					
Total	\$ 26,894,298	\$ 30,236,584	\$ 31,515,644	\$ 35,557,741	17.6%
Dollars by Fund					
General Fund	\$ 23,985,187	\$ 27,322,064	\$ 28,878,247	\$ 33,926,588	24.2%
Airport Maint & Oper	49,896	62,015	51,408	51,167	(17.5%)
Comm Dev Block Grant	1,898,922	1,793,630	1,771,532	1,098,634	(38.7%)
Integrated Waste Mgmt	246,003	201,065	196,441	178,237	(11.4%)
Low/Mod Income Hsg	74,009	0	0	0	0.0%
Sewer Svc & Use Charge	133,338	146,607	127,935	72,146	(50.8%)
SJ/SC Treatment Plant Oper	42,076	44,582	0	0	(100.0%)
Storm Sewer Operating	263,742	313,468	292,150	72,969	(76.7%)
Water Utility	23,148	22,806	18,485	281	(98.8%)
Capital Funds	177,977	330,347	179,446	157,719	(52.3%)
Total	\$ 26,894,298	\$ 30,236,584	\$ 31,515,644	\$ 35,557,741	17.6%
Authorized Positions by Core Service					
Community Code Enforcement	78.87	76.87	73.33	70.33	(8.5%)
Development Plan Review and Building Construction Inspection	113.21	116.21	131.96	141.56	21.8%
Long Range Land Use Planning	12.20	13.45	9.29	12.94	(3.8%)
Strategic Support	6.72	6.72	5.67	6.17	(8.2%)
Total	211.00	213.25	220.25	231.00	8.3%

Planning, Building and Code Enforcement Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2011-2012):	213.25	30,236,584	27,322,064
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Development Services for:		(372,500)	(372,500)
- Technology Database Upgrade			
- Information Technology Noticing Software and Consulting Services			
- Imaging Technology Maintenance and Consulting			
- Imaging Temporary Services			
• Rebudget: Bay Area Air Quality Management District Risk Reduction Plan		(18,500)	(18,500)
• Planning, Building and Code Enforcement Department Unemployment Contribution		(230,496)	(207,951)
• Alameda Urban Village Master Plan and Zoning Revisions		(150,000)	(150,000)
• Building Fee Program - Wireless Inspection Pilot Program		(140,000)	(140,000)
• Temporary Long Range Planning activities:			
- Diridon Station Area Plan staffing		(130,000)	0
- Habitat Conservation Plan		(130,000)	(130,000)
- General Plan Update Staffing (2.0 Senior Planner, 2.0 Planner II, and 1.0 Geographic Systems Specialist II)	(5.00)	0	0
• Sign Ordinance Planner (1.0 Planner II)	(1.00)	(129,000)	(129,000)
• Medical Marijuana Regulatory Program (1.0 Code Enforcement Inspector)	(1.00)	(125,931)	(125,931)
• General Code Enforcement Program (1.0 Code Enforcement Inspector)	(1.00)	(116,000)	(116,000)
• Alum Rock Main Street District Rezoning		(35,410)	(35,410)
One-time Prior Year Expenditures Subtotal:	(8.00)	(1,577,837)	(1,425,292)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		299,089	364,616
- 1.0 Principal Permit Specialist to 1.0 Senior Permit Specialist			
- 1.0 Principal Office Specialist to 1.0 Senior Office Specialist			
• Employment Services Staffing Consolidation (reallocation to Human Resources Department from Planning, Building and Code Enforcement Department) (1.0 Senior Analyst)	(1.00)	(141,747)	(70,696)
• Elimination of Waste Tire Enforcement Grant (1.0 Environment Inspector II)	(1.00)	(147,049)	(147,049)
• Development Services Staffing Needs (City Council approval - January 31, 2012) (1.0 Senior Architect, 1.0 Building Inspector Supervisor, 2.0 Associate Engineer, 11.0 Building Combination Inspector, and 2.0 Planner II)	17.00	2,532,604	2,532,604
• Contractual Services for Peak Staffing Agreements (City Council approval - February 14, 2012)		300,000	300,000
• Contractual Services for Code Enforcement Clean-Ups (City Council approval - October 18, 2011)		50,000	50,000
• Changes in vehicle maintenance and operations costs		(36,000)	(48,000)
Technical Adjustments Subtotal:	15.00	2,856,897	2,981,475

Planning, Building and Code Enforcement Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

2012-2013 Forecast Base Budget:	220.25	31,515,644	28,878,247
	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Community Development Block Grant Code Enforcement	(5.00)	(543,332)	129,566
2. Urban Runoff Staffing Reorganization	(2.00)	(272,234)	0
3. Building Fee Program	7.00	1,560,977	1,560,977
4. Envision 2040 General Plan Implementation	2.00	817,865	817,865
5. Planning Fee Program	4.75	588,675	649,787
6. Planning Services Grants Staffing	1.00	128,984	128,984
7. Medical Marijuana Program	1.00	128,613	128,613
8. Vacant and Dangerous Building Code Enforcement Inspection	1.00	120,493	120,493
9. City Ordinance Staffing	1.00	113,446	113,446
10. Rebudget: Building Development Services		728,000	728,000
11. Rebudget: Envision 2040 General Plan Update		260,600	260,600
12. Rebudget: Alameda Urban Village Master Plan and Zoning		150,000	150,000
13. Rebudget: Code Enforcement Programming Services		106,100	106,100
14. Rebudget: Planning Development Services - Peak Staffing Agreements		100,000	100,000
15. Rebudget: Alum Rock Main Street District Rezoning		35,410	35,410
16. Rebudget: Bay Area Air Quality Management District Risk Reduction Plan		18,500	18,500
Total Budget Proposals Approved	10.75	4,042,097	5,048,341
2012-2013 Adopted Budget Total	231.00	35,557,741	33,926,588

Planning, Building and Code Enforcement Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Community Development Block Grant Code Enforcement	(5.00)	(543,332)	129,566

Neighborhood Services CSA
Community Code Enforcement

This action eliminates five vacant positions (4.0 Code Enforcement Inspectors and 1.0 Senior Office Specialist) that are funded by the Community Development Block Grant (CDBG) Fund, shifts one position (1.0 Code Enforcement Inspector) from the CDBG Fund to the Solid Waste Enforcement Program which is funded by fees, and realigns non-personal/equipment funding as a result of a decline and redirection of federal grant entitlement funding. Instead of a city-wide response to residential complaints in low-income neighborhoods, a place-based, neighborhood-focused (Mayfair, Santee, and Five Wounds/Brookwood Terrace) strategy will be used with CDBG funds. (Ongoing savings: \$545,657)

Performance Results:

Cycle Time, Customer Satisfaction, Quality This action will continue a reduced response to residential complaints in low-income neighborhoods. However, the three neighborhoods that will be served by the CDBG program will receive more comprehensive services.

2. Urban Runoff Staffing Reorganization	(2.00)	(272,234)	0
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Community and Economic Development CSA
Development Plan Review and Building Construction Inspection
Long Range Land Use Planning

This action eliminates two positions (1.0 Planner II and 1.0 Senior Planner) that provide services related to urban runoff. These positions are funded by the Storm Sewer Operating Fund, Integrated Waste Management Fund, Sewer Service and Use Charge Fund, and Water Utility Fund. These two positions answered questions regarding stormwater permit regulations and policy, which will be absorbed by other existing staff in the Planning, Building and Code Enforcement Department. In addition, these positions provided stormwater management information and training to project managers, reviewed quarterly reports on City compliance with the Stormwater Permit, and served as a liaison between City departments. These duties can be performed by existing staff in the Environmental Services Department, resulting in no impact to current service levels. (Ongoing savings: \$272,227)

Performance Results:

No impacts to existing service levels are anticipated as a result of this action.

Planning, Building and Code Enforcement Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Building Fee Program	7.00	1,560,977	1,560,977

Community and Economic Development CSA
Development Plan Review and Building Construction Inspection

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

- **Priority Project Coordinated Review Team:** Adds seven positions (1.0 Senior Engineer, 1.0 Associate Engineer, 3.0 Building Combination Inspectors, and 2.0 Planner II) and deletes 0.5 Planner II PT position in order to keep pace with the increase in development activity. These positions will establish a second coordinated review team in Development Services to ensure cycle times for inspections and plan reviews are met. (\$857,658)
- **Electronic Content Management System:** Adds one-time funding for the hardware, software, and consulting services to implement Phase III of the new Electronic Content Management System for Development Services. Phase III will entail programming the applications that currently interface with the imaging software (Filenet) to interface with the new system that will scan, index, and store development documents. (\$300,000)
- **Web Consulting Contractual Services:** Adds ongoing funding for a web consultant to update the Online Permits website and provide updates and modifications to the Development Services websites. The updated websites will allow customers to easily purchase permits, plan the cost of construction, and obtain answers to common development questions online. (\$200,000)
- **Development Services Peak Staffing Agreement:** Adds ongoing funding of \$100,000 for a peak staffing agreement. Development Services has seen a steady increase in inspection services, plan checks, and plan reviews. In order to meet higher demand during peak times, on a temporary as-needed basis, this funding will augment current staffing with contractual services. (\$100,000)
- **Building Inspection Vehicles:** Adds one-time funding for the replacement of two vehicles for the Building Inspection unit. These vehicles are used to visit residential, commercial, and industrial buildings for inspection services. This funding will replace two vehicles that are 15 years old and incur high operations and maintenance costs. (\$64,000)
- **Administrative Services Staffing:** Adds one Senior Office Specialist, which will be 50% dedicated to the Building Development Fee Program and 50% dedicated to the Planning Development Fee Program to assist with general office duties as a result of increased development fee program activity. (\$39,319)

As a result of these actions and others as described in the General Fund Revenue Estimates section of this document, the anticipated Building Development Fee Program Reserve at the beginning of 2012-2013 is projected at \$13.5 million to be used for works in progress projects.

(Ongoing costs: \$1,202,831)

Performance Results:

Cycle Time, Customer Satisfaction This action will improve service levels and provide necessary resources in meeting performance targets for inspection and plan check services within committed project cycle times.

Planning, Building and Code Enforcement Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Envision 2040 General Plan Implementation	2.00	817,865	817,865

Community and Economic Development CSA
Long Range Land Use Planning

This action adds 2.0 Planner through June 30, 2013 and non-personal/equipment funding to accelerate 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)

Performance Results:

Quality, Customer Satisfaction This action supports the Envision San José 2040 General Plan with the completion of several Urban Village Plans.

5. Planning Fee Program	4.75	588,675	649,787
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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 funded by fee activity and the use of reserves support the Planning Development Fee Program by improving service levels with no fee increases.

- **Planning Development Services Staffing:** Adds 1.0 Planner I/II, 1.0 Senior Planner, 1.0 Division Manager, and 1.0 Permit Specialist to meet the increased demand in development services and to increase service levels. (\$473,777)
- **Planning Expedited Staffing:** Adds 1.0 Planner I/II for the Expedited Coordinated Review process for Planning permits. The position will focus on projects that can be quickly handled by one Planner, such as use permits involving little or no expansion of square footage, small expansions of existing uses or small new development (typically less than 10,000 square feet), certain lot line adjustments, and wireless communication antennas. (\$113,497)
- **Administrative Services Staffing:** Adds 1.0 Senior Office Specialist, which will be 50% dedicated to the Building Development Fee Program and 50% dedicated to the Planning Development Fee Program to assist with general office duties as a result of increased development fee program activity. In addition, this action will delete one Supervisor, Administration position and add one Senior Supervisor, Administration position to realign job classification with job duties. (\$46,021)
- **Planning Division Staffing Reorganization:** Eliminates 2.75 positions (1.0 Geographic Systems Specialist, 0.75 Planner II PT, and 1.0 Principal Planner) and adds 2.0 positions (1.0 Division Manager and 1.0 Planner II). This action will align job classifications with current work. The Division Manager will provide environmental review for all public and private projects in compliance with the California Environmental Quality Act (CEQA). The Planner II position will provide plan check review. (-\$44,620)

Planning, Building and Code Enforcement Department

Budget Changes By Department

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

As a result of these actions and others as described in the General Fund Revenue Estimates section of this document, the anticipated Planning Development Fee Program Reserve at the beginning of 2012-2013 is projected at \$424,000 to be used for works in progress projects.

(Ongoing costs: \$590,563)

Performance Results:

Cycle Time, Customer Satisfaction This action reflects services currently implemented and will have no impact to current service levels.

6. Planning Services Grants Staffing	1.00	128,984	128,984
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Community and Economic Development CSA
Long Range Land Use Planning

This action adds 1.0 Senior Planner through December 31, 2013 to provide planning services for the various grants that the Department was awarded by CalTrans. This grant-funded position will be responsible for the completion of several Urban Village Plans, which includes preparing draft plans with diagrams and other illustrations, conducting community engagement work, preparing memoranda to the Planning Commission and City Council, coordinating environmental clearance, and completing other associated tasks. (Ongoing costs: \$65,809)

Performance Results:

Quality, Customer Satisfaction This action supports the Envision San José 2040 General Plan with the completion of several Urban Village Plans.

7. Medical Marijuana Program	1.00	128,613	128,613
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Neighborhood Services CSA
Community Code Enforcement

This action continues support for one Code Enforcement Inspector to investigate, respond, and enforce code compliance of operating marijuana facilities. This addition is included on a one-time basis; the Marijuana Program will be reevaluated as part of the 2013-2014 budget as certain legal issues regarding this program continue to be unknown. (Ongoing costs: \$0)

Performance Results:

Cycle Time, Customer Satisfaction This action will allow the Department to continue enforcing code compliance of the operating medical marijuana facilities, thereby maintaining current service levels.

Planning, Building and Code Enforcement Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Vacant and Dangerous Building Code Enforcement Inspection	1.00	120,493	120,493

Neighborhood Services CSA
Community Code Enforcement

This action continues support for one Code Enforcement Inspector that will be responsible for investigating and enforcing violations associated with neglected vacant properties. As part of the 2011-2012 Adopted Budget, this position was approved one-time for code enforcement of the vacant and dangerous buildings and this action continues funding for this position on an ongoing basis. (Ongoing costs: \$120,477)

Performance Results:

Cycle Time, Customer Satisfaction This action will allow for investigation and enforcement of neglected vacant properties identified during the year, and will continue to improve cycle times for addressing these types of violations resulting in an increase in customer satisfaction.

9. City Ordinance Staffing	1.00	113,446	113,446
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Community and Economic Development CSA
Long Range Land Use Planning

As part of the 2011-2012 Adopted Budget, a one-time add for 1.0 Planner was approved to perform modifications to the Sign Ordinance. This action permanently adds this position to update and modify various portions of the City's Municipal Code affecting signs, zoning, permit streamlining, land use, and other development-related Council priorities. (Ongoing costs: \$114,658)

Performance Results:

Cost, Cycle Time This action will allow the City to continue making significant progress on updates and modifications to the various City ordinances prioritized by the City Council.

10. Rebudget: Building Development Services		728,000	728,000
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Community and Economic Development CSA
Development Plan Review and Building Construction Inspection

This action rebudgets unexpended 2011-2012 non-personal/equipment funds for the following projects:

- Electronic Content Management Project (\$328,000): These funds will implement Phase I and II of the Enterprise Electronic Content Management (ECM) system. The current FileNet System is in urgent need of replacement and these funds will provide consulting services to recommend and implement a solution for development services document storage needs.
- Peak Staffing Agreement (\$200,000): These funds will provide contractual services funding for peak staffing agreements, on a temporary as-needed basis, in order to meet unanticipated demand during peak times. This funding will augment current staffing with contractual services.
- Wireless Inspections (\$150,000): These funds will provide consulting services to research and plan the implementation of wireless technology to process Building inspection results from the field.

Planning, Building and Code Enforcement Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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10. Rebudget: Building Development Services

- Building Inspector and Engineer Training (\$30,000): These funds will provide offsite training classes for newly hired inspectors and engineers.
- Noticing Software and Consulting Services (\$20,000): These funds will provide for consulting services and associated software to provide staff and customers with a reliable, accurate, and user-friendly system.

(Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

11. Rebudget: Envision 2040 General Plan Update **260,600** **260,600**

Community and Economic Development CSA
Long Range Land Use Planning

This action rebudgets unexpended 2011-2012 non-personal/equipment funds to accelerate 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)

Performance Results: N/A (Final Budget Modification)

12. Rebudget: Alameda Urban Village Master Plan and Zoning **150,000** **150,000**

Community and Economic Development CSA
Long Range Land Use Planning

This action rebudgets unexpended 2011-2012 personal services funds for development of the Alameda Urban Village Master Plan and Zoning revisions. This project is part of the process to implement the Urban Village growth strategy in the Envision San José 2040 General Plan and the funds will provide for a temporary planning position. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

13. Rebudget: Code Enforcement Programming Services **106,100** **106,100**

Neighborhood Services CSA
Community Code Enforcement

This action rebudgets unexpended 2011-2012 non-personal/equipment funds for programming services to begin the migration of the Code Enforcement permit system into the Development Services program permitting system (AMANDA). This migration will allow for a more user-friendly program. (Ongoing costs: \$0)

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 (\$)
14. Rebudget: Planning Development Services – Peak Staffing Agreements <i>Community and Economic Development CSA</i> <i>Development Plan Review and Building Construction Inspection</i> This action rebudgets unexpended 2011-2012 contractual services funds for peak staffing agreements, on a temporary as-needed basis, in order to meet unanticipated demand during peak times. This funding will augment current staffing with contractual services. (Ongoing costs: \$0) Performance Results: N/A (Final Budget Modification)		100,000	100,000
15. Rebudget: Alum Rock Main Street District Rezoning <i>Community and Economic Development CSA</i> <i>Long Range Land Use Planning</i> This action rebudgets unexpended 2011-2012 personal services and non-personal/equipment funds for implementation of the Alum Rock Main Street District Rezoning. This project is part of the process to implement the growth strategy of the Envision San José 2040 General Plan and the funds will provide for temporary staffing and non-personal/equipment funding for noticing and survey work. (Ongoing costs: \$0) Performance Results: N/A (Final Budget Modification)		35,410	35,410
16. Rebudget: Bay Area Air Quality Management District Risk Reduction Plan <i>Community and Economic Development CSA</i> <i>Long Range Land Use Planning</i> This action rebudgets unexpended 2011-2012 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) Performance Results: N/A (Final Budget Modification)		18,500	18,500
2012-2013 Adopted Budget Changes Total	10.75	4,042,097	5,048,341

Planning, Building and Code Enforcement Department

Performance Summary

Community Code Enforcement

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of neighborhoods in "good" or better condition, based on a city-wide survey	N/A*	70%	N/A*	70%
 % of violations resolved through voluntary compliance, based on complexity of case types	93%	95%	95%	95%
 Cost per violation for: - proactive enforcement**	\$51	\$25	\$39	\$30
- complaint-based enforcement	\$581	\$550	\$767	\$705
 % of violations resolved within estimated processing standards, based on type and complexity of violations	69%	65%	56%	60%
 % of annual fee-based inspections completed on schedule, including multi-year programs	97%***	85%	98%***	85%
 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	88%	85%	N/A****	85%
 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	78%	85%	N/A****	85%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

** Proactive code enforcement services refer to Multiple Housing Occupancy inspections, the Abandoned Cart and Off-Sale Alcohol programs, CDBG/Housing, and the Driveway Team. However, the Driveway Team was eliminated as part of the 2011-2012 Adopted Budget and starting in 2012-2013, CDBG will implement a place-based strategy.

*** The inspection rates were higher as a result of a significant number of large building (with 100 or more units) inspections.

**** Data for this measure comes from the Code Enforcement Customer Service Survey which was not conducted in 2011-2012. The next Code Enforcement Customer Service Survey will be conducted in 2012-2013.

Planning, Building and Code Enforcement Department

Performance Summary

Community Code Enforcement

Activity and Workload Highlights

		2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Staff hours devoted to outreach/education/prevention		2,880	3,120	1,690	2,000
# of multiple housing dwelling units proactively inspected		17,891*	13,000	14,662*	13,000
Neighborhood Clean-Ups		23	23	23	23
General Code Compliance Cases:					
	Opened	6,905	7,000	5,037	5,100
	Resolved	7,225	7,200	5,173	5,250
Multiple Housing Complaint Cases:					
	Opened	689	650	574	600
	Resolved	725	700	577	650
% of Violations Resolved:					
	Warning	76.2%	75%	70.5%	75%
	Citation	5.2%	5%	4.5%	5%
	Compliance Order	17.3%	19%	24.6%	19%
	Appeals Hearing Board/Litigation	1.3%	1%	0.4%	1%

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

* The inspection rates were higher as a result of a significant number of large building (with 100 or more units) inspections.

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:

The following highlights were eliminated as a result of the Driveway Team being eliminated as part of the 2011-2012 Adopted Budget:






- × “# of proactive parcel inspections (Driveway Team)”
- × “# of proactive violations identified and resolved (Driveway Team)”
- × “# of proactive cases (Driveway Team)”

Planning, Building and Code Enforcement Department

Performance Summary

Development Plan Review & Building Construction Inspection

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 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	50%	80%	70%**	80%
Building Plan Check Process	87%	80%	82%	82%
Building Inspection Process				
- within 24 hours	72%	75%	60%**	75%
- within 48 hours	93%	100%	75%**	92%
 % of process participants rating service "good" or better				
Planning Permit Process	64%	80%	61%	80%
Building Plan Check Process	75%	80%	72%	80%
Building Inspection Process	82%	80%	82%	80%
 % 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 2011-2012 Adopted Budget: No

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

** As approved by City Council on January 31, 2012, 17 positions were added to keep pace with the increased demand for development activity. However, staff has experienced difficulties filling the positions quickly with qualified candidates, but anticipates completing the recruitment early in 2012-2013.

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

Planning, Building and Code Enforcement Department

Performance Summary

Development Plan Review & Building Construction Inspection




Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of building permits issued	24,064	20,500	24,271	24,500
# of customers served in Permit Center	27,666	28,000	25,621	26,000
# of plan checks	5,654	4,800	8,000	8,500
# of field inspections	101,074	100,000	134,041	138,000
# of planning applications				
- Major	280	240	225	240
- Minor	448	400	409	400
# of planning adjustments	1,087	1,000	1,176	1,200

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Long Range Land Use Planning

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of special planning efforts completed within targeted cost:				
Specific/Area Policy Plans:	100%	100%	100%	100%
 % of special planning efforts completed within targeted time:				
Specific/Area Policy Plans:	100%	100%	100%	100%
 % of planning process participants rating service as "good" or "excellent"	N/A*	85%	100%	85%

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* The survey for 2010-2011 was conducted in the first quarter of 2011-2012 due to the extension of Envision San José 2040 General Plan Task Force process.

Planning, Building and Code Enforcement Department

Performance Summary

Long Range Land Use Planning

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of Scheduled/Completed Specific/Area Policy Plans	0 of 2*	3 of 3	1 of 3	3 of 3
# of planning policy studies	0 of 0	0 of 0	0 of 0	1 of 1
# of General Plan Amendments	21**	6	9***	0****

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

- * The City Council extended the Envision San José 2040 General Plan Update and Diridon Station Area Plan timeframes into 2011-2012.
- ** 12 General Plan amendments were approved in Fall 2010; one General Plan amendment was completed and eight Envision 2040 Requests were approved by City Council in June 2011.
- *** Nine General Plan amendments were considered by City Council for incorporation into the Envision San José 2040 General Plan Update at the end of calendar year 2011; no General Plan hearing was scheduled for Spring 2012.
- **** With City Council approval of the Envision San José 2040 General Plan Update on November 1, 2011, no General Plan hearing will be scheduled before the fourth quarter of 2012-2013; only three General Plan amendments remain "on file" and no new General Plan amendments have been filed since 2010.

Planning, Building and Code Enforcement Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
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	1.00	1.00	-
Associate Engineer	8.00	11.00	3.00
Building Inspector Combination Certified	38.00	52.00	14.00
Building Inspection Manager	2.00	2.00	-
Building Inspector, Supervisor	0.00	1.00	1.00
Code Enforcement Inspector I/II	45.00	41.00	(4.00)
Code Enforcement Supervisor	4.00	4.00	-
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Unclassified	1.00	1.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	6.00	8.00	2.00
Environmental Inspector II	4.00	3.00	(1.00)
Geographic Systems Specialist II	2.00	0.00	(2.00)
Information Systems Analyst	1.00	1.00	-
Network Technician II	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Permit Specialist	0.00	1.00	1.00
Planner I/II	13.00	19.00	6.00
Planner I/II PT	1.25	0.00	(1.25)
Planning Technician	1.00	1.00	-
Principal Office Specialist	2.00	1.00	(1.00)
Principal Permit Specialist	4.00	3.00	(1.00)
Principal Planner	2.00	1.00	(1.00)
Program Manager	1.00	1.00	-
Regional Park Aide PT	8.00	8.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	2.00	1.00	(1.00)
Senior Architect/Landscape Architect	0.00	1.00	1.00
Senior Engineer	4.00	5.00	1.00
Senior Office Specialist	16.00	17.00	1.00
Senior Permit Specialist	8.00	9.00	1.00
Senior Planner	8.00	7.00	(1.00)
Senior Supervisor, Administration	3.00	4.00	1.00
Senior Systems Application Programmer	2.00	2.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Building Inspector (Cert.)	8.00	8.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Administration	1.00	0.00	(1.00)
Systems Applications Programmer II	1.00	1.00	-
Total Positions	213.25	231.00	17.75

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