Planning, Building
and
Code Enforcement Department
Joseph Horwedel, Director

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
Community Code Enforcement: *Enforce and promote compliance with local and State codes to ensure a safe, healthy, and attractive community*		• Community Outreach/ Neighborhood Empowerment • General Code Enforcement • Housing Code Enforcement • Proactive Code Enforcement
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*		• 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
Long Range Land Use Planning: *Develop land use plans and policies to guide the future physical growth of the City*		• City-wide Land Use Planning (General Plan) • Village/Area Planning • Policy/Ordinance Development
Strategic Support: *Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, and Safety/ Wellness*		• Administration • Clerical Support • Budget Preparation • Fiscal Accountability • Human Resources • Information Systems • Building and Code Call Centers • Imaging Services

Planning, Building and Code Enforcement Department

Department Budget Summary

Expected 2013-2014 Service Delivery

❑ Complete 11 community-based Village Plans and begin other Village Planning efforts.

❑ Complete the Sign Code amendments, Zoning Code modifications to align with the General Plan Update, and other City Council priority ordinances.

❑ Provide 92% of all Building Division field inspections within 48 hours of request.

❑ Offer Expedited Coordinated Review to customers as 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).

2013-2014 Budget Actions

❑ In addition to the permanent staffing added through the Development Services Staffing Needs memorandum that was approved by City Council on January 29, 2013, this budget adds 10.0 positions (4.0 Associate Engineer, 1.0 Building Inspector/Combination, 2.0 Building Inspector Supervisor, 1.0 Permit Specialist, 1.0 Principal Permit Specialist, and 1.0 Program Manager I) in order to meet the increase in Building Development Fee Program activity. These positions will augment plan review, inspection, and permit center staffing to align with the influx of large, complex construction projects in Development Services.

❑ The following resources, in the Building Development Fee Program, are added to improve administrative service levels: 4.0 Senior Office Specialist to process phone calls, schedule inspections, process documents for imaging, complete data entry, and verify document data in the Imaging, Call Center, and Reception workgroups; 1.0 Principal Office Specialist to run daily reports, work on special projects, and provide assistance in the Imaging workgroup; and funding for imaging contractual services, license upgrades, and replacement of outdated plan check software.

❑ The staffing reorganization in the Development Services Information Technology Team (deletes 1.0 Supervising Applications Analyst, and adds 1.0 Program Manager I and 1.0 Information Systems Analyst) will provide project management and technical expertise needed to upgrade or replace older technology with newer, web-based applications.

❑ An addition of one Senior Analyst, funded 75% by Building Development Fee Program and 25% by Solid Waste Fees, will oversee the day-to-day operations of the Administrative/Fiscal Division.

❑ The Building Development Fee Program provides funding to add one Senior Analyst through June 30, 2015 in the Finance Department to prepare Request for Proposals for technology professional services and other development-related initiatives.

❑ In the Planning Development Fee Program, the following resources are added to improve service levels: 1.0 Planning Technician to provide application intake and initial processing of Planning permits; and 1.0 Planner II through June 30, 2014 to complete environmental review work on the iStar development project and update the Edenvale area development policy.

❑ To improve customer service, an addition of one Senior Office Specialist (funded 34% by Planning Development Fee Program, 33% by Public Works Development Fee Program, and 33% by Multiple Housing Fees) is included.

❑ A new Technology Fee will be established, as well as a Development Fee Program Technology Earmarked Reserve, to fund technology initiatives for Development Services.

❑ The permanent addition of a Code Enforcement Inspector who will be responsible for investigating, responding, and enforcing code compliance of operating medical marijuana facilities.

❑ To continue the implementation of the Envision San José 2040 General Plan, an extension of a Senior Planner, funded by grants, from January 1, 2014 through June 30, 2014 is included.

Operating Funds Managed

N/A

Planning, Building and Code Enforcement Department

Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Community Code Enforcement	$ 8,421,328	$ 8,771,114	$ 8,549,731	$ 8,704,919	(0.8%)
Development Plan Review and Building Construction Inspection	17,347,923	22,643,190	21,588,392	23,289,200	2.9%
Long Range Land Use Planning	1,611,756	2,960,090	2,730,752	2,907,763	(1.8%)
Strategic Support	1,065,007	1,183,347	1,646,252	1,725,677	45.8%
Total	$ 28,446,014	$ 35,557,741	$ 34,515,127	$ 36,627,559	3.0%
Dollars by Category					
Personal Services					
Salaries/Benefits	$ 26,685,972	$ 30,572,496	$ 31,603,163	$ 33,615,595	10.0%
Overtime	229,697	181,622	181,622	181,622	0.0%
Subtotal	$ 26,915,669	$ 30,754,118	$ 31,784,785	$ 33,797,217	9.9%
Non-Personal/Equipment	1,530,345	4,803,623	2,730,342	2,830,342	(41.1%)
Total	$ 28,446,014	$ 35,557,741	$ 34,515,127	$ 36,627,559	3.0%
Dollars by Fund					
General Fund	$ 25,758,658	$ 33,926,588	$ 33,077,728	$ 35,192,994	3.7%
Airport Maint & Oper	43,035	51,167	62,727	62,727	22.6%
Comm Dev Block Grant	1,793,630	1,098,634	958,271	958,271	(12.8%)
Integrated Waste Mgmt	183,751	178,237	178,901	177,634	(0.3%)
Sewer Svc & Use Charge	99,988	72,146	84,449	84,449	17.1%
SJ/SC Treatment Plant Oper	37,296	0	0	0	N/A
Storm Sewer Operating	192,016	72,969	94,840	95,140	30.4%
Water Utility	7,293	281	0	0	(100.0%)
Capital Funds	330,347	157,719	58,211	56,344	(64.3%)
Total	$ 28,446,014	$ 35,557,741	$ 34,515,127	$ 36,627,559	3.0%
Authorized Positions by Core Service					
Community Code Enforcement	76.33	70.33	68.25	69.71	(0.9%)
Development Plan Review and Building Construction Inspection	131.96	141.56	138.71	156.17	10.3%
Long Range Land Use Planning	15.29	12.94	19.82	21.16	63.5%
Strategic Support	6.67	6.17	10.22	10.96	77.6%
Total	230.25	231.00	237.00	258.00	11.7%

Planning, Building and Code Enforcement Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2012-2013):	231.00	35,557,741	33,926,588
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Building Development Services		(728,000)	(728,000)
• Rebudget: Envision 2040 General Plan Update		(260,600)	(260,600)
• Rebudget: Alameda Urban Village Master Plan and Zoning		(150,000)	(150,000)
• Rebudget: Code Enforcement Programming Services		(106,100)	(106,100)
• Rebudget: Planning Development Services - Peak Staffing Agreements		(100,000)	(100,000)
• Rebudget: Alum Rock Main Street District Rezoning		(35,410)	(35,410)
• Rebudget: Bay Area Air Quality Management District Risk Reduction Plan		(18,500)	(18,500)
• Envision 2040 General Plan Implementation (2.0 Planner II)	(2.00)	(817,865)	(817,865)
• Building Fee Program:			
- Electronic Content Management System		(300,000)	(300,000)
- Building Inspection Vehicles		(64,000)	(64,000)
• ESD Treatment Plant Capital (1.0 Planner II)	(1.00)	(142,663)	0
• Medical Marijuana Regulatory Program (1.0 Code Enforcement Inspector)	(1.00)	(128,613)	(128,613)
• Planning Services Grants Staffing		(88,325)	(88,325)
One-time Prior Year Expenditures Subtotal:	**(4.00)**	**(2,940,076)**	**(2,797,413)**
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		911,473	937,968
- 1.0 Associate Architect to 1.0 Associate Engineer			
- 1.0 Associate Engineer to 1.0 Engineer I/II			
- 1.0 Principal Planner to 1.0 Senior Architect			
- 1.0 Senior Engineer to 1.0 Associate Engineer			
- 1.0 Supervising Building Inspector to 1.0 Building Inspection Manager			
• Vacancy factor adjustment		(111,241)	(111,241)
• Development Services Staffing Needs (City Council approval - January 29, 2013) (2.0 Building Inspector Supervisor, 6.0 Building Combination Inspector, and 2.0 Permit Specialist)	10.00	1,010,530	1,010,530
• Code Enforcement Operations (City Council approval - February 12, 2013)		(31,000)	0
• Funding reallocation for Development Services Information Technology Team		0	(12,353)
• Data processing funding for software license for Development Services		1,700	1,649
• Changes in vehicle maintenance and operations costs		116,000	122,000
Technical Adjustments Subtotal:	**10.00**	**1,897,462**	**1,948,553**
2013-2014 Forecast Base Budget:	**237.00**	**34,515,127**	**33,077,728**

Planning, Building and Code Enforcement Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)

	Positions	All Funds ($)	General Fund ($)
Budget Proposals Recommended			
1. Building Development Fee Program	17.19	1,668,474	1,668,474
2. Planning Development Fee Program	2.21	208,004	208,004
3. Medical Marijuana Program*	1.00	128,483	128,483
4. Planning Services Grants Staffing	0.00	80,392	80,392
5. Development Fee Program and Other Support Services	0.60	27,079	29,913
Total Budget Proposals Recommended	**21.00**	**2,112,432**	**2,115,266**
2013-2014 Proposed Budget Total	**258.00**	**36,627,559**	**35,192,994**

* Ongoing implementation of this proposal is contingent on the outcome of the pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

Planning, Building and Code Enforcement Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
1. Building Development Fee Program	17.19	1,668,474	1,668,474

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

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.

- **Plan Review Staffing:** Adds 4.0 Associate Engineer positions for plan review of the continued sustained increase in projects, from smaller residential to large, complex development projects. Building Plan Review is currently behind by at least two weeks in meeting performance targets. With the continual increase in development activity and the seasonal increase of smaller tenant improvement projects, and residential addition and alteration projects, the addition of these positions will help the Department keep pace with demands. ($434,660)

- **Inspection Staffing:** Adds three positions (2.0 Building Inspector Supervisor and 1.0 Building Inspector/Combination) in order to keep pace with the anticipated and sustained increase in development activity. The Building Inspector Supervisors will train new inspectors, handle field issues, assist with increased plan review workload, and supervise field staff. The Building Inspection Combination position will conduct inspections of industrial, commercial, and manufacturing facilities to ensure compliance with codes, regulations, ordinances, standards, and contract agreements. ($324,788)

- **Permit Center Staffing:** Adds three positions (1.0 Program Manager I, 1.0 Principal Permit Specialist, and 1.0 Permit Specialist) in the Permit Center. The Program Manager will be responsible for the direct oversight of the Development Services Permit Center, which is responsible for permit issuance and coordination. In addition, this position will coordinate, troubleshoot, and maintain the permit scheduling system enhancements, as well as coordinate the Building website management. The Principal Permit Specialist will supervise Permit Specialists that are responsible for permit issuance, special program coordination, and addressing all new construction tracts and multi-family development. The Permit Specialist will answer customer inquiries, issue permits, complete plan intake, and assist with the Expedited Programs (such as Special Tenant Improvement and Industrial Tools Installation). ($270,447)

- **Imaging/Call Center Staffing:** Adds 4.0 Senior Office Specialist positions to assist with the increased workload in the Imaging, Call Center, and Reception workgroups. These positions will process phone calls, schedule inspections, process documents for imaging, complete data entry, and verify document data. ($269,228)

- **Administrative Services Staffing:** Adds 1.0 Senior Analyst (funded 75% by the Building Development Fee Program) to assist with the oversight of budget development, oversight of new and revised fees and charges, and day-to-day operations of the Administrative Division, freeing up the Administrative Officer for higher level strategic duties. This action also adds one Principal Office Specialist to run daily reports, work on special projects, and assist with the Imaging Division's transition to a new platform. ($146,688)

Planning, Building and Code Enforcement Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)

1. Building Development Fee Program

- **Information Technology Team Staffing:** Eliminates 1.0 Supervising Applications Analyst (funded 56% by the Building Development Fee Program), adds 1.0 Program Manager I, and adds 1.0 Information Systems Analyst to support the growing new technology initiatives in Development Services. The Building Development Fee Program will fund these positions in 2013-2014, but the costs will be shared between the Development partners starting in 2014-2015. ($140,663)

- **Non-Personal/Equipment Funding:** Adds one-time funding of $70,000 for imaging contractual services, license upgrades, and plan review engineering software. ($70,000)

- **Technology Training Funding:** Adds funding of $12,000 for technology training for staff. ($12,000)

- **Development Fee Program Purchasing Support:** The Building Development Fee Program will provide funding to add 1.0 Senior Analyst through June 30, 2015 in the Finance Department to coordinate Request for Proposals (RFP) for technology initiatives such as the AMANDA upgrade, GIS Web Viewer/WebMap, Online Data Sharing, and Mobile Inspections; work with the City Attorney's Office on agreements; and coordinate the final terms and conditions of the agreement with the selected consultant for the technology initiatives. This position is reflected in the City Department section under the Finance Department.

- **Development Fee Program Technology Fee and Earmarked Reserve:** Establishes a Technology Fee and a Development Fee Program Technology Earmarked Reserve to fund technology initiatives for Development Services, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/WebMap replacement, Online Data Sharing implementation, and mobile inspections. The 2% Technology Fee is applied on all building permits, and the revenues collected from this fee will be placed in this reserve for future use. The estimated revenue collection, starting in 2013-2014, from this new fee in the Building Development Fee Program is $420,000. The reserve is reflected in the General Fund Capital, Transfers, and Reserves section.

As a result of these actions and others as described in the Finance Department section; the General Fund Capital, Transfers, and Reserves section; and the General Fund Revenue Estimates section of this document, the anticipated Building Development Fee Program Reserve at the beginning of 2013-2014 is projected at $10.5 million to be used for works in progress projects.

(Ongoing costs: $1,480,004)

Performance Results:
Cycle Time, Customer Satisfaction This action will increase resources for Plan Review, Inspection Services, Permit Center Services, and Administration/Technology Support leading to an increased ability to meet performance targets in these areas. With a rising number of large, complex projects coming through Plan Review and Inspection Services, the percentage of Plan Reviews completed in target cycle time (currently 82%) and Building Inspections completed within 24-48 hours (currently 36%), will increase to meet targets. Permit Center customers served in less than 30 minutes (currently 76%) will also increase to meet the established target.

Planning, Building and Code Enforcement Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
2. Planning Development Fee Program	2.21	208,004	208,004

Community and Economic Development CSA
Development Plan Review and Building Construction Inspection
Long Range Land Use Planning

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.

- **Environmental Review Staffing:** Adds 1.0 Planner I/II through June 30, 2014 to complete environmental review work on the iStar development project and update the Edenvale area development policy. ($131,050)

- **Planning Development Services Staffing:** Adds 1.0 Planning Technician to assist with application intake and the initial processing of permits. This position will free up Senior Planners to oversee completion of Planning applications in order to meet application processing goals. ($73,735)

- **Customer Service Staffing:** Adds 1.0 Senior Office Specialist (funded 34% by the Planning Development Fee Program) to improve customer service. This position will also log plans, intake application materials, and accept payments. ($22,884)

- **Technology Training Funding:** Adds funding of $4,500 for technology training for staff. ($4,500)

- **Information Technology Team Staffing:** Eliminates 1.0 Supervising Applications Analyst (funded 13% by the Planning Development Fee Program), adds 1.0 Program Manager I, and adds 1.0 Information Systems Analyst to support the growing new technology initiatives in Development Services. The Building Development Fee Program will fund these positions in 2013-2014, but the costs will be shared between the Development partners starting in 2014-2015. (-$24,165)

- **Development Fee Program Technology Fee and Earmarked Reserve:** Establishes a Technology Fee and a Development Fee Program Technology Earmarked Reserve to fund technology initiatives for Development Services, such as the FileNet upgrade, AMANDA upgrade, GIS Web Viewer/WebMap replacement, Online Data Sharing implementation, and mobile inspections. The 2% Technology Fee is applied on all planning permits, and the revenues collected from this fee will be placed in this reserve for future use. The estimated revenue collection, starting in 2013-2014, from this new fee in the Planning Development Fee Program is $60,000. The reserve is reflected in the General Fund Capital, Transfers, and Reserves section.

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 2013-2014 is projected at $848,000 to be used for works in progress projects.

(Ongoing costs: $114,592)

Performance Results:
Cycle Time, Customer Satisfaction As a result of these additional resources, the environmental review work on the iStar development project and the update of the Edenvale area development policy will be completed in 2013-2014. This action will also improve service levels for Planning application intake and help staff complete the initial processing of Planning projects within the target of eight working days of submittal, which will alleviate a Senior Planner to spend more time on supervision and development project review.

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)
3. Medical Marijuana Program*	1.00	128,483	128,483

Neighborhood Services CSA
Community Code Enforcement

This action continues support for 1.0 Code Enforcement Inspector on an ongoing basis to investigate, respond, and enforce code compliance of operating medical marijuana facilities. (Ongoing costs: $128,483)

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.

4. Planning Services Grants Staffing	0.00	80,392	80,392

Community and Economic Development CSA
Long Range Land Use Planning

This action provides funding to extend 1.0 Senior Planner from January 1, 2014 through June 30, 2014 to provide planning services for the various grants that the Department will receive in 2013-2014. 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: $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. Development Fee Program and Other Support Services	0.60	27,079	29,913

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

Neighborhood Services CSA
Community Code Enforcement

These actions funded by other development fee programs and funds will improve services in development services.

- **Information Technology Team Staffing:** Eliminates 1.0 Supervising Applications Analyst (funded 12% by Multiple Housing Fees, 10% by the Fire Development Fee Program, 7% by the Public Works Development Fee Program, 1% by Capital Funds, and 1% by Environmental Services Funds), adds 1.0 Program Manager I, and adds 1.0 Information Systems Analyst to support the growing new technology initiatives in Development Services. The Building Development Fee Program will fund these positions in 2013-2014, but the costs will be shared between the Development partners starting in 2014-2015. (-$57,641)

Planning, Building and Code Enforcement Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds ($)	General Fund ($)

5. Development Fee Program and Other Support Services

- **Customer Service Staffing:** Adds 1.0 Senior Office Specialist (funded 33% by the Public Works Development Fee Program and 33% by Multiple Housing Fees) to improve customer service. This position will also log plans, intake application materials, and accept payments. ($44,422)

- **Administrative Services Staffing:** Adds 1.0 Senior Analyst (funded 25% by Solid Waste Fees) to assist with the oversight of budget development, oversight of new and revised fees and charges, and day-to-day operations of the Administrative Division, freeing up the Administrative Officer for higher level strategic duties. This action also adds one Principal Office Specialist to run daily reports, work on special projects, and assist with the Imaging Division's transition to a new platform. ($26,798)

- **Technology Training Funding:** Adds funding of $13,500 ($8,400 by Code Enforcement Fees, $2,700 by Public Works Development Fee Program, $1,500 by Fire Development Fee Program, and $900 by Environmental Services Funds) for technology training. ($13,500)

(Ongoing costs: $135,242)

Performance Results:
Quality, Customer Satisfaction This action will improve service levels and provide customer service support for Development Services.

2013-2014 Proposed Budget Changes Total	**21.00**	**2,112,432**	**2,115,266**

* Ongoing implementation of this proposal is contingent on the outcome of the pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

Planning, Building and Code Enforcement Department

Performance Summary

Community Code Enforcement

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 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	95%	95%	95%	95%
🅢 Cost per violation for: - proactive enforcement** - complaint-based enforcement	$34 $752	$30 $705	$275*** $750	$275*** $750
🕐 % of violations resolved within estimated processing standards, based on type and complexity of violations	59%	60%	45%****	60%
🕐 % of annual fee-based inspections completed on schedule, including multi-year programs	96%	85%	85%	88%
🎖 % of residents who feel their neighborhood is in the same or better condition compared to previous year (annual Code Enforcement survey)	N/A*****	85%	75%	80%
🎖 % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff	N/A*****	85%	70%	80%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey, which was temporarily suspended in 2011-2012, is expected to be completed no later than June 2013, and data results from this survey will be included in the 2013-2014 Adopted Budget.
** 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.
*** The costs for proactive enforcement cases are significantly higher because the costs now include related strategic support (Development Services shared resources) costs such as Information Technology, Imaging, Call Center, Reception, and Administrative support. In addition, the majority of the CDBG-funded cases are now considered proactive rather than reactive.
**** Due to a U.S. Supreme Court case decision requiring an appeal process for property owners to contest violations, Code Enforcement started issuing Inspection Notices prior to Compliance Orders, which has extended the timeframe for resolution of the violations. In addition, the Department had vacancies that contributed to the extended timeframe for resolution.
***** Data for this measure comes from the Code Enforcement Customer Service Survey which was not conducted in 2011-2012.

Planning, Building and Code Enforcement Department

Performance Summary

Community Code Enforcement

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Staff hours devoted to outreach/education/ prevention	1,780	2,000	2,000	2,000
# of multiple housing dwelling units	14,192*	13,000	12,180	13,000
Neighborhood Clean-Ups	24	23	24	24
General Code Compliance Cases:				
Opened	5,061	5,100	5,500	5,100
Resolved	5,152	5,250	5,500	5,250
Multiple Housing Complaint Cases:				
Opened	508	600	550	600
Resolved	540	650	600	600
% of Violations Resolved:				
Warning	67.8%	75%	81%	81%
Citation	4.7%	5%	7%	7%
Compliance Order	27.0%	19%	11%	11%
Appeals Hearing Board/Litigation	0.4%	1%	1%	1%

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

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

Planning, Building and Code Enforcement Department

Performance Summary

Development Plan Review & Building Construction Inspection

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 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	71%**	80%	80%	80%
Building Plan Check Process	81%	82%	82%	82%
Building Inspection Process				
- within 24 hours	47%**	75%	44%**	75%
- within 48 hours	67%**	92%	76%**	92%
▓ % of process participants rating service "good" or better				
Planning Permit Process	61%	80%	62%	80%
Building Plan Check Process	72%	80%	73%	80%
Building Inspection Process	82%	80%	83%	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 2012-2013 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 29, 2013, 10 positions were added to keep pace with the increased demand for development activity. While additional positions were also added in 2011-2012, some positions were filled but 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 2013-2014.

Planning, Building and Code Enforcement Department

Performance Summary

Development Plan Review & Building Construction Inspection

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of building permits issued	24,871	24,500	26,500	26,000
# of customers served in Permit Center	27,201	26,000	30,500	30,000
# of plan checks	6,100	8,500	9,000	8,500
# of field inspections	141,097	138,000	183,000	175,000
# of planning applications				
- Major	228	240	300	270
- Minor	412	400	425	400
# of planning adjustments	1,195	1,200	1,300	1,200

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

Planning, Building and Code Enforcement Department

Performance Summary

Long Range Land Use Planning

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 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%	80%*	100%
% of planning process participants rating service as "good" or "excellent"	100%	85%	N/A**	85%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

* The schedule for the Diridon Station Area Plan has been extended to 2013-2014.
** The survey will be conducted in the fourth quarter of 2012-2013 and the data results from this survey will be included in the 2013-2014 Adopted Budget.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of Scheduled/Completed Specific/Area Policy Plans	1 of 3	3 of 3	0 of 8*	11 of 11*
# of planning policy studies	0 of 0	1 of 1	0 of 0	1 of 1
# of General Plan Amendments	9**	0***	0***	4

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

* Work will begin on eight of the 11 Urban Village Plans by the end of 2012-2013 and all 11 Urban Village Plans are scheduled to be completed by the end of 2013-2014.
** 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 was scheduled in 2012-2013; only one General Plan amendment remains "on file" while three new General Plan amendments have been filed in 2012-2013, which are anticipated to be scheduled for hearing in 2013-2014 or later.

Planning, Building and Code Enforcement Department

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	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	0.00	(1.00)
Associate Engineer	11.00	16.00	5.00
Building Inspector Combination Certified	52.00	59.00	7.00
Building Inspection Manager	2.00	3.00	1.00
Building Inspector, Supervisor	1.00	5.00	4.00
Code Enforcement Inspector I/II	41.00	41.00	-
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	8.00	8.00	-
Engineer II	0.00	1.00	1.00
Environmental Inspector II	3.00	3.00	-
Information Systems Analyst	1.00	2.00	1.00
Network Technician II	1.00	1.00	-
Office Specialist II	1.00	1.00	-
Permit Specialist	1.00	4.00	3.00
Planner I/II	19.00	17.00	(2.00)
Planning Technician	1.00	2.00	1.00
Principal Office Specialist	1.00	2.00	1.00
Principal Permit Specialist	3.00	4.00	1.00
Principal Planner	1.00	0.00	(1.00)
Program Manager	1.00	3.00	2.00
Regional Park Aide PT	8.00	8.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	2.00	1.00
Senior Architect/Landscape Architect	1.00	2.00	1.00
Senior Engineer	5.00	4.00	(1.00)
Senior Office Specialist	17.00	22.00	5.00
Senior Permit Specialist	9.00	9.00	-
Senior Planner	7.00	7.00	-
Senior Supervisor, Administration	4.00	4.00	-
Senior Systems Application Programmer	2.00	2.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	0.00	(1.00)
Supervising Building Inspector (Cert.)	8.00	7.00	(1.00)
Supervising Environmental Services Specialist	1.00	1.00	-
Systems Applications Programmer II	1.00	1.00	-
Total Positions	**231.00**	**258.00**	**27.00**

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