

**City of San Jose**

# Development Process Report

Activity, Staffing, Financial, and Performance Data

FEBRUARY 2005

for the 2nd Quarter of FY 2004-05

**Planning Development and Environmental Review  
Activity and Staffing Data  
2000-2001 through 2004-2005**

|                            | 2000-2001    | 2001-2002    | 2002-2003    | 2003-2004    | 2004-2005<br>Estimate | QTR 1        | QTR 2        | QTR 3 | QTR 4 | 2004-2005<br>YTD |
|----------------------------|--------------|--------------|--------------|--------------|-----------------------|--------------|--------------|-------|-------|------------------|
| Major Applications         | 751          | 591          | 599          | 542          | 600                   | 171          | 135          |       |       | 306              |
| Minor Applications         | 347          | 312          | 270          | 247          | 350                   | 27           | 31           |       |       | 58               |
| Permit Adjustments         | 1512         | 1292         | 1302         | 1277         | 1400                  | 284          | 210          |       |       | 494              |
| Planning Revenue           | \$ 4,684,255 | \$ 3,588,006 | \$ 3,771,137 | \$ 5,450,464 | \$ 5,566,500          | \$ 1,168,744 | \$ 1,211,155 |       |       | \$ 2,379,899     |
| Info Counter Customers     | 33,125       | 28,393       | 25,741       | 26,294       | 26,000                | 6,799        | 5,379        |       |       | 12,178           |
| Dev. Review Staff**        | 19.5         | 19.5         | 16.5         | 13.9         | 14.5                  | 14.5         | 14.5         |       |       | 14.5             |
| Envir. Review Staff**      | 2.5          | 2.5          | 2.5          | 4.0***       | 4.5                   | 4.5          | 3.5          |       |       | 4.0              |
| Large Projects per Planner | 39           | 30           | 36           | 39           | 41                    | 12           | 9            |       |       | 21               |
| Total Projects per Planner | 56           | 46           | 53           | 57           | 66                    | 14           | 11           |       |       | 25               |

\*\* Number of Planners and Senior Planners

\*\*\* 3.0 Planners moved into Fee Program from Capital - Capital projects now use same fee schedule

**Building Permit and Inspection  
Activity and Staffing Data  
2000-2001 through 2004-2005**

|                                 | 2000-2001    | 2001-2002    | 2002-2003    | 2003-2004     | 2004-2005<br>Estimate | QTR 1       | QTR 2       | QTR 3 | QTR 4 | 2004-05<br>YTD |
|---------------------------------|--------------|--------------|--------------|---------------|-----------------------|-------------|-------------|-------|-------|----------------|
| Building Permits Issued         | 37,650       | 29,959       | 31,977       | 33,031        | 33,000                | 8,525       | 7,251       |       |       | 15,776         |
| Building Plan Check Submittals  | 8,889        | 7,044        | 6,900        | 6,669         | 7,500                 | 1,171       | 869         |       |       | 2,040          |
| Sub-trade Plan Checks           |              |              |              | 1,154         | 1,500                 | 485         | 550         |       |       | 1,035          |
| Building Inspections            | 206,980      | 196,616      | 208,279      | 190,766       | 200,000               | 54,237      | 48,976      |       |       | 103,213        |
| Building Revenue                | \$20,531,018 | \$14,487,028 | \$16,433,002 | \$ 22,272,128 | \$21,640,000          | \$5,566,286 | \$6,067,882 |       |       | \$ 11,634,168  |
| Permit Center Counter Customers | 24,211       | 28,533       | 30,859       | 28,406        | 31,000                | 7,303       | 5,866       |       |       | 13,169         |
| Bldg Plan Check Staff**         | 30.0         | 36.0         | 30.0         | 21.0          | 21.0                  | 21.0        | 26.0        |       |       | 23.5           |
| Sub-Trade PC Staff              |              |              |              | 6.0           | 6.0                   | 6.0         | 6.0         |       |       | 6.0            |
| Inspection Staff**              | 65.0         | 77.0         | 59.0         | 55.5          | 50.0                  | 49.0        | 52.0        |       |       | 50.5           |
| Inspections / Inspector         | 3,184        | 2,553        | 3,530        | 3,437         | 4,000                 | 1,107       | 942         |       |       | 2,044          |
| Plan Checks / PC Staff          | 296          | 196          | 230          | 290           | 333                   | 61          | 44          |       |       | 104            |

\*\* Number of direct Plan Check and Inspection staff

**Fire Development Review  
Activity and Staffing Data  
1999-2000 through 2004-2005**

|                   | 1999-2000    | 2000-2001    | 2001-2002    | 2002-2003    | 2003-2004    | 2004-2005    | QTR 1        | QTR 2        | QTR 3 | QTR 4 | 2004-2005    |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|--------------|
|                   |              |              |              |              | Actual       | Estimate     |              |              |       |       | YTD          |
| Fire Plan Reviews | 2,293        | 2,082        | 1,742        | 3,770        | 3,991        | 4,000        | 351          | 357          |       |       | 708          |
| Fire Inspections  | 2,038        | 3,501        | 1,448        | 4,133        | 3,502        | 3,200        | 1022         | 1045         |       |       | 2067         |
| Fire Revenue      | \$ 5,818,357 | \$ 6,611,365 | \$ 5,192,722 | \$ 5,500,000 | \$ 5,928,618 |              | \$ 2,212,017 | \$ 1,399,069 |       |       | \$ 3,611,086 |
| Fire Dev. Fee Rev | \$ 3,325,879 | \$ 4,301,280 | \$ 2,687,748 | \$ 2,467,638 | \$ 3,145,670 | \$ 3,335,265 | \$ 734,748   | \$ 656,563   |       |       | \$ 1,391,311 |
| Fire Staff**      | 12           | 15           | 15           | 15           | 11           | 12           | 13           | 14           |       |       | 13.5         |

\*\* Number of direct staff

**Public Works Development Review Activity and Staffing Data  
2000-2001 through 2004-2005**

|                               | 2000-2001   | 2001-2002   | 2002-2003   | QTR 4       | 2003-2004   | 2004-2005<br>Estimate | QTR 1       | QTR2        | QTR 3 | QTR 4 | 2004-2005<br>YTD |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------|-------------|-------------|-------|-------|------------------|
| Public Works Service Requests | 3,552       | 3,379       | 3,451       | 1,678       | 5,251       | 4,200                 | 1,071       | 934         |       |       | 2,005            |
| Public Works Revenue          | \$7,527,483 | \$5,941,206 | \$5,600,000 | \$2,215,300 | \$7,642,612 | \$7,100,000           | \$1,331,159 | \$1,896,626 |       |       | \$3,227,785      |
| Info Counter Customers        | 7,672       | 7,065       | 5,700       | 1,623       | 5,650       | 5,000                 | 1,259       | 421         |       |       | 1,680            |
| Development Review Staff**    | 50.0        | 46.0        | 40.0        | 48.0        | 47.0        | 48.0                  | 48.0        | 48.0        |       |       | 32.0             |
|                               |             |             |             |             |             |                       |             |             |       |       |                  |
|                               |             |             |             |             |             |                       |             |             |       |       |                  |

\*\* Number of direct Public Works Development Review staff

**City of San Jose Development Services  
Core Service Performance Measures**

| Performance Measure   | 2002-03 | 2002-03 | 2003-04 | 2003-04 | 2004-05 | QTR 1  | QTR 2 | QTR 3 | QTR 4 | 2004-05 |
|---|---------|---------|---------|---------|---------|--------|-------|-------|-------|---------|
|   | Target  | Actual  | Target  | Actual  | Target  |        |       |       |       | YTD     |
| <b>Planning and Building</b>  |         |         |         |         |         |        |       |       |       |         |
| % of projects that receive thorough, complete and consistent processing in the first cycle of the staff review process:   |         |         |         |         |         |        |       |       |       |         |
| Development Review Process  | 75%     | 62%     | 90%     | 91%     | 90%     | 95%    | 95%   |       |       | 95%     |
| Building Plan Check Process   | 90%     | 84%     | 90%     | 85%     | 90%     | 90%    | 85%   |       |       | 88%     |
| Building Inspection Process   | 75%     | 75%     | 75%     | 79%     | 75%     | 86%    | 95%   |       |       | 91%     |
| Ratio of current year fee revenue to development fee program cost   | 85%     | 92%     | 98%     | 113%    | 99%     | 99%    | 99%   |       |       | 99%     |
| Selected cycle time measures for development services:  |         |         |         |         |         |        |       |       |       |         |
| Building Inspections Within 24 Hours  | 85%     | 52%     | 70%     | 82%     | 85%     | 96%    | 96%   |       |       | 96%     |
| Plng. Initial Comments Mailed in 30 Days  | 90%     | 72%     | 90%     | 88%     | 100%    | 66%    | 94%   |       |       | 80%     |
| Bldg. Plan Check Processing Targets Met   | 90%     | 80%     | 75%     | 87%     | 100%    | 86%    | 95%   |       |       | 91%     |
| % of process participants rating service good or better:  |         |         |         |         |         |        |       |       |       |         |
| Development Review Process  | 75%     | 72%     | 75%     | 69%     | 75%     | N/A    | N/A   |       |       | N/A     |
| Building Plan Check Process   | 75%     | 76%     | 75%     | 82%     | 75%     | N/A    | 75%   |       |       | 75%     |
| Permit Center Customer Service  | 75%     | 76%     | 75%     | 93%     | 75%     | 100%   | 100%  |       |       | 100%    |
| Building Inspection Process   | 75%     | 75%     | 75%     | 79%     | 75%     | 84%    | 100%  |       |       | 90%     |
| % of citizens/neighbors rating new development in the community good or better based on completion of new project requirements and the maintenance of the projects and surrounding neighborhoods at 1, 3, 5 years after completion. | 75%     | 48%     | 75%     |         |         |        |       |       |       |         |
| Architecture and Landscaping Design/Maintenance   |         |         |         | 68%     | 75%     | 100% * | 0% *  |       |       | 50%     |
| Neighborhood Traffic and Parking  |         |         |         | 34%     |         |        |       |       |       |         |

**City of San Jose Development Services  
Core Service Performance Measures**

|                            |                |                |                |                |                |              |              |              |              |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|----------------|
| <b>Performance Measure</b> | <b>2002-03</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2003-04</b> | <b>2004-05</b> | <b>QTR 1</b> | <b>QTR 2</b> | <b>QTR 3</b> | <b>QTR 4</b> | <b>2004-05</b> |
|                            | <b>Target</b>  | <b>Actual</b>  | <b>Target</b>  | <b>Actual</b>  | <b>Target</b>  |              |              |              |              |                |

\* only one response each quarter

**Public Works**

|   |      |      |      |      |      |      |      |  |  |      |
|---|------|------|------|------|------|------|------|--|--|------|
| % of plans with a "consistency and completeness of review" rating of good or excellent                            | 85%  | 82%  | 90%  | 80%  | 90%  | 71%  | 89%  |  |  | 83%  |
| % of cost recovery  | 100% | 104% | 100% | 105% | 100% | 100% | 100% |  |  | 100% |
| % of service requests responded to within pre-established and/or committed turn around time                       | 60%  | 65%  | 75%  | 83%  | 100% | 87%  | 82%  |  |  | 85%  |
| % of customers rating satisfaction with services, costs of services, and cycle time provided as good or excellent | 75%  | 53%  | 75%  | 73%  | 100% | 83%  | 90%  |  |  | 86%  |

**Fire Department**

|   |     |      |     |      |      |      |      |  |  |      |
|---|-----|------|-----|------|------|------|------|--|--|------|
| % of projects that receive thorough, complete and consistent processing in the first cycle of the staff review process: |     |      |     |      |      |      |      |  |  |      |
| Fire Plan Check   | 90% | 97%  | 90% | 94%  | 90%  | 89%  | 0.87 |  |  | 88%  |
| Fire Inspections  | 85% | 96%  | 85% | 92%  | 85%  | 91%  | 0.88 |  |  | 89%  |
| Ratio of estimated current year fee revenue to fee program cost   | 84% | 80%  | 96% | 106% | 100% | 100% | 100% |  |  | 100% |
| Selected cycle time measures for Development services:  |     |      |     |      |      |      |      |  |  |      |
| Fire Plan Check processing targets met  | 90% | 94%  | 75% | 88%  | 100% | 89%  | 87%  |  |  | 88%  |
| Fire Inspections within 24 hours  | 85% | 97%  | 70% | 98%  | 85%  | 99%  | 93%  |  |  | 96%  |
| % of Development process participants rating service as good or excellent   | 75% | N/A* | 75% | 92%  | 75%  | N/A  | N/A  |  |  | N/A  |

\* Data not available because no customer surveys were returned