

City of San Jose

Development Process Report

Activity, Staffing, Financial, and Performance Data

February 2007

through 2nd Quarter FY 2006-07

**Planning Development and Environmental Review
Activity and Staffing Data
2001-2002 through 2006-2007 Mid-Year**

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	QTR 1	QTR 2	2006-2007
				Actual	Forecast	Actual	Forecast			YTD
Major Applications	591	599	542	613	600	640	600	142	128	270
Minor Applications	312	270	247	118	125	193	150	52	43	95
Permit Adjustments	1292	1302	1277	1017	1,100	1136	1,100	326	268	594
Planning Revenue	\$ 3,588,006	\$3,771,137	\$ 5,450,464	\$ 5,578,840	\$5,630,700	\$5,268,062	\$6,196,905	\$1,354,919	\$1,213,566	\$2,568,485
Dev. Review Staff**	19.5	16.5	13.9	14.5	14.5	14.2	16.85	16.85	17.85	17.35
Envir. Review Staff**	2.5	2.5	4.0***	3.5	4.5	4.3	4.5	4.5	4.5	4.5
Large Projects per Planner	30	36	39	42	41	45	36	8	7	16
Total Projects per Planner	46	53	57	50	50	59	45	12	10	21

** 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
2001-2002 through 2006-2007 Mid-Year**

	2001-2002	2002-2003	2003-2004	2004-05	2005-2006	2005-2006	2006-2007	QTR 1	QTR 2	2006-2007
				Actual	Forecast	Actual	Forecast			YTD
Building Permits Issued	29,959	31,977	33,031	29,912	33,000	32,651	33,000	8,178	5,540	13,718
Plan Check Total	7,044	6,900	7,823	6,360	6,500	6,676	6,500	1,583	1,281	2,864
Building Plan Check Submittals			6,669	4,240	4,300	4,464	4,300	974	786	1,760
Sub-trade Plan Checks			1,154	2,120	2,200	2,212	2,200	509	495	1,004
Building Inspections	196,616	208,279	190,766	180,352	185,000	184,547	185,000	50,305	51,559	101,864
Building Revenue	\$ 14,487,028	\$16,433,002	\$ 22,272,128	\$ 24,460,340	\$23,130,839	\$ 23,955,292	\$24,159,370	\$5,746,840	\$5,187,324	\$10,934,164
Permit Center Counter Customers	28,533	30,859	28,406	24,705	28,000	37,162	25,000	12,791	10,942	23,733
Bldg Plan Check Staff**	36.0	30.0	21.0	23.0	23.0	24.0	25.0	25.0	26.0	51
Sub-Trade PC Staff			6.0	6.3	6.3	8.5	6.3	9.0	8.0	17
Inspection Staff**	77.0	59.0	55.5	51.3	51.3	47.8	52.3	51.0	51.5	103
Inspections / Inspector	2,553	3,530	3,437	3,725	3,606	3,865	3,537	986	1,001	994
Plan Checks / PC Staff	196	230	290	216	222	273	278	62	52	57

** Number of direct Plan Check and Inspection staff

**Fire Development Review
Activity and Staffing Data
2001-2002 through 2006-2007 Mid-Year**

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	QTR 1	QTR 2	2006-2007
				Actual	Forecast	Actual	Forecast			YTD
Fire Plan Reviews	1,742	3,770	3,991	3,975	4,000	4,768	4,500	1,242	1,266	2,508
Fire Inspections	1,448	4,133	3,502	5,071	4,500	7,056	6,000	1,490	1,527	3,017
Fire Dev. Fee Rev	\$ 2,687,748	\$ 2,467,638	\$ 3,145,670	\$ 3,090,729	\$ 4,397,200	\$ 4,589,006	\$ 4,589,992	\$ 1,334,780	\$ 942,013	\$ 2,276,793
Fire Staff**	15	15	11	13.8	13.8	14.3	16.8	11.0	11.0	11.0

** Number of direct staff

**Public Works Development Review Activity and Staffing Data
2001-2002 through 2006-2007 Mid-Year**

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	QTR 1	QTR 2	2006-2007
				Actual	Forecast	Actual	Forecast			YTD
Public Works Service Requests*	964	1,420	1,785	1,886	2,000	2,170	2,200	572	493	1065
Public Works Revenue****	\$ 5,941,206	\$5,600,000	\$7,642,612	\$7,972,190	\$7,100,000	\$7,167,146	\$6,600,866	\$1,446,498	\$1,650,872	\$3,097,370
Info Counter Customers	7,065	5,700	5,650	2,427	2,500	1,429	2,000	533	487	1,020
Development Review Staff**	35.5	29.5	36.5	36.8	31.5	29.5	33.5	33.3	32.3	32.8

- * Data adjusted to reflect Public Works Development Review requests only
- ** Number of direct Public Works Development Review staff
- *** Development Review staff numbers corrected to remove Utility review staff and support staff
- ****Data adjusted to reflect Public Works revenue only. 2006-2007 Forecast adjusted from \$8,097,535

**City of San Jose Development Services
Core Service Performance Measures
2001-2002 through 2006-2007 Mid-Year**

Performance Measure	2002-03 Target	2002-03 Actual	2003-04 Target	2003-04 Actual	2004-05 Target	2004-05 Actual	2005-06 Target	2005-06 Actual	2006-07 Target	QTR 1	QTR 2	2006-07 YTD
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Planning and Building

% 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%	96%	90%	98%	90%	N/A	N/A	N/A
Building Plan Check Process	90%	84%	90%	85%	90%	89%	90%	90%	90%	91%	89%	90%
Building Inspection Process	75%	75%	75%	79%	75%	88%	75%	88%	75%	89%	90%	90%
Ratio of current year fee revenue to development fee program cost	85%	92%	98%	113%	99%	109%	99%	107%	94%	94%	94%	94%
Selected Cycle Time Measures:												
Building Inspections Within 24 Hours	85%	52%	70%	82%	85%	98%	85%	94%	85%	92%	96%	94%
Plng. Initial Comments Mailed in 30 Days	90%	72%	90%	88%	100%	86%	100%	81%	100%	83%	78%	81%
Bldg. Plan Check Processing Targets Met	90%	80%	75%	87%	100%	90%	100%	77%	100%	66%	81%	73%
% of process participants rating service good or better:												
Development Review Process	75%	72%	75%	69%	75%	58%	75%	53%	75%	44%	53%	49%
Building Plan Check Process	75%	76%	75%	82%	75%	71%	75%	67%	75%	69%	56%	63%
Permit Center Customer Service	75%	76%	75%	93%	75%	100%	75%	74%	75%	81%	71%	76%
Building Inspection Process	75%	75%	75%	79%	75%	92%	75%	88%	75%	92%	88%	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%	50%	75%	N/A	75%	N/A	70%	70%

**City of San Jose Development Services
Core Service Performance Measures
2001-2002 through 2006-2007 Mid-Year**

Performance Measure	2002-03 Target	2002-03 Actual	2003-04 Target	2003-04 Actual	2004-05 Target	2004-05 Actual	2005-06 Target	2005-06 Actual	2006-07 Target	QTR 1	QTR 2	2006-07 YTD
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Public Works

% of plans with a "consistency and completeness of review" rating of good or excellent	85%	82%	90%	80%	90%	83%	90%	57%	90%	56%	67%	60%
% of cost recovery	100%	104%	100%	105%	100%	96%	98%	100%	97.5%	97.5%	97.5%	97.5%
% of service requests responded to within pre-established and/or committed turn around time	60%	65%	75%	83%	100%	83%	100%	65%	100%	60%	56%	58%
% of customers rating satisfaction with services, costs of services, and cycle time provided as good or excellent	75%	53%	75%	73%	100%	79%	75%	55%	75%	56%	50%	53%

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%	100%	86%	100%	81%	90%	N/A	N/A	N/A
Fire Inspections	85%	96%	85%	92%	85%	89%	85%	86%	85%	N/A	N/A	N/A
Ratio of estimated current year fee revenue to fee program cost	84%	80%	96%	106%	100%	100%	100%	178%	100%	100%	100%	100%
Selected cycle time measures for Development services:												
Fire Plan Check processing targets met	90%	94%	75%	88%	100%	85%	100%	65%	100%	67%	68%	68%
Fire Inspections within 24 hours	85%	97%	70%	98%	85%	96%	85%	87%	85%	85%	79%	82%
% of Development process participants rating service as good or excellent	75%	N/A*	75%	92%	75%	65%	75%	60%	75%	66%	52%	60%

* Data not available because no customer surveys were returned