

City of San Antonio, Texas



# FY 2014 Proposed Budget Worksession

Development Services Department

Presented by  
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August 29, 2013

# Agenda

- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Programs & Initiatives
- FY 2014 Proposed Budget
- Conclusion

FY 2014 Proposed Budget



# Development Services Department Overview

City of San Antonio, Texas

# Mission Statement

- *Partnering with our community to build and maintain a safer San Antonio*
  - FY 2014 Proposed Budget supports the department's goals of
    - Reduce cycle time for permitting
    - Ensure consistency and quality of services
    - Foster customer service philosophy of facilitation



# Development Services History

- In December 2005, customer satisfaction survey results called for Department to improve:
  - Cycle Time
  - Training
  - Staffing Levels
  - Communications
  - Customer Service



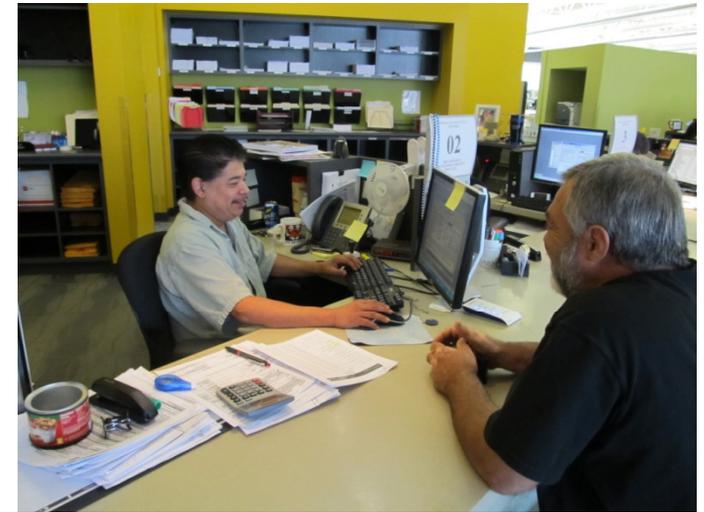
# Development Services History

- In response to customer satisfaction survey:
  - Added 8 inspector positions in Mid-Year 2006
  - Developed improvement plan with input from the Development Community
    - Development Services Improvement Advisory Committee - August 2006
    - Workflow Study - September 2007
  - Established department goals



# Development Services History

- Enterprise Fund created in FY 2007
- Development revenues used to support development-related expenses
- Revenue and expense budgets fluctuate based on development activity
  - Enhanced accountability by aligning revenues and expenses



# Development Services History

- Department improvements resulted in outside recognition
  - Obtained International Accreditation Services, Inc. (IAS) Accreditation – October 2010
  - Obtained best Insurance Services Office (ISO) score in Texas – February 2011
- Conducted follow-up customer satisfaction survey Spring 2012
  - Improved in 17 of the 18 areas rated



# Development Services Department Organization Chart



FY 2014 Proposed Budget

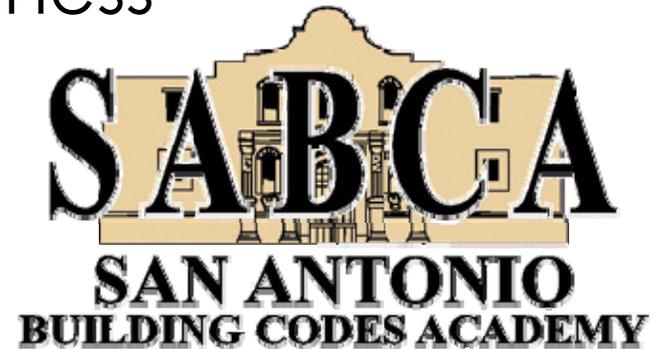


# FY 2013 Accomplishments

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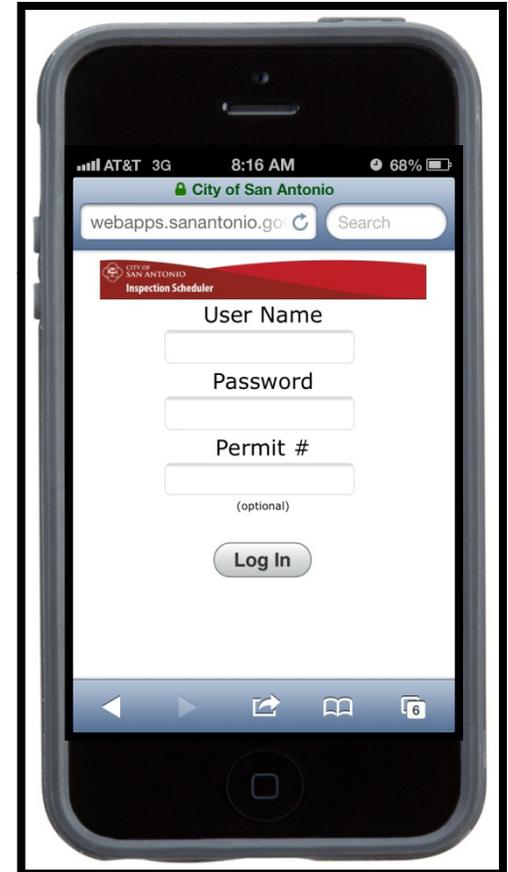
# FY 2013 Accomplishments

- Hired a full-time training manager
  - Developed calendar of training events
  - Training programs focus on code knowledge, customer service, public integrity and employee wellness
- Implemented team approach for key projects
- Expanded the use of report cards for the Plan Review and Permit Sections



# FY 2013 Accomplishments

- Continue to leverage technology to improve customer service
  - Upgraded Q-Matic queuing software
    - Customer wait time posted on Internet
  - Developed application to schedule inspections on smart phones
  - Implementing route optimization and customer notification of inspector arrival at job site



# FY 2013 Accomplishments

- Technology Improvements
  - Implemented Phase 1 of Land Development System
  - Developed Customer Alert System
  - Implemented Phase 1 of Electronic Plan Review
    - Final phase implemented by January 2014
  - Hiring a consultant to help select new permitting system for land and building development permitting and property maintenance activity



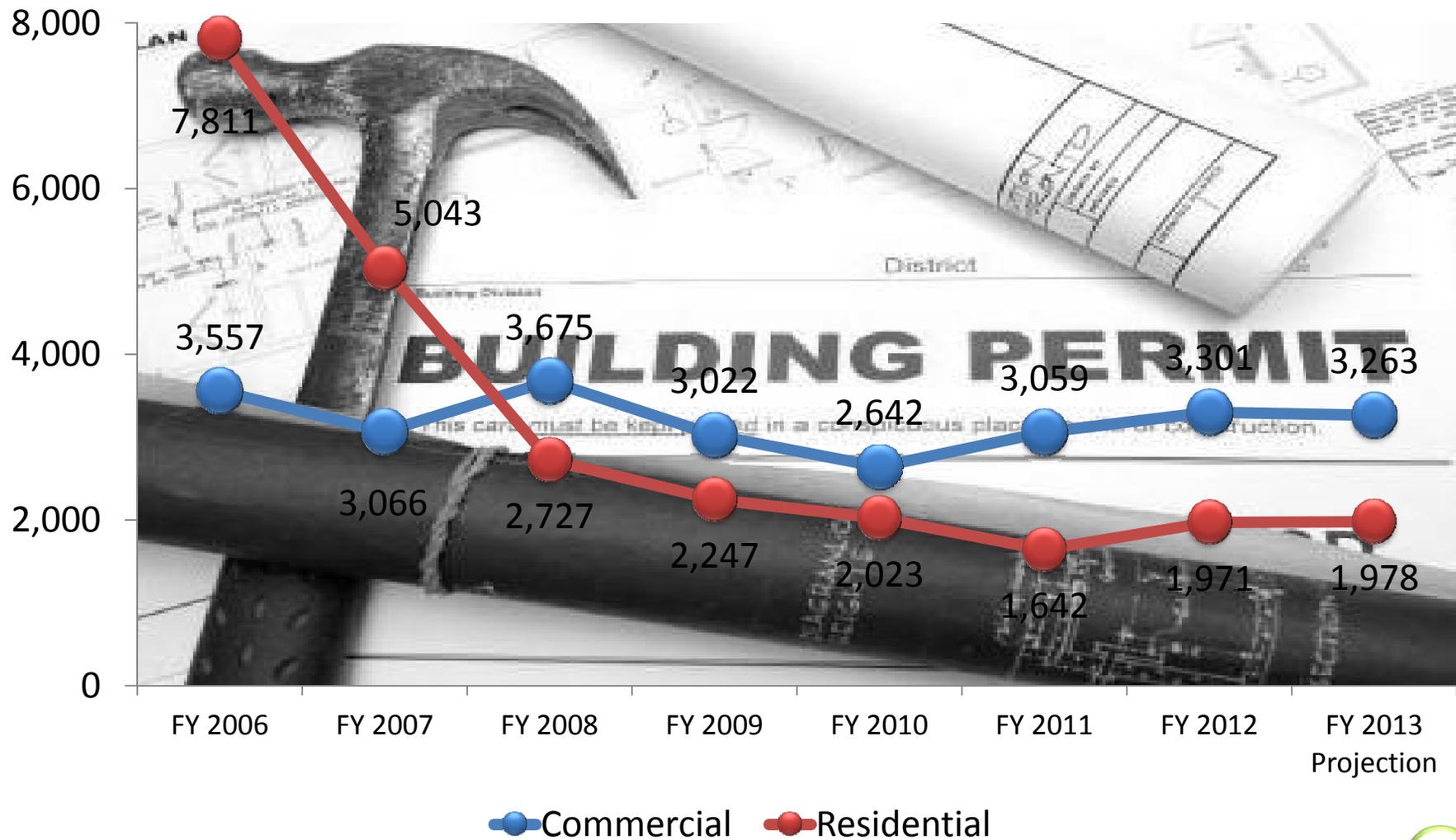
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# FY 2013 Performance Measures

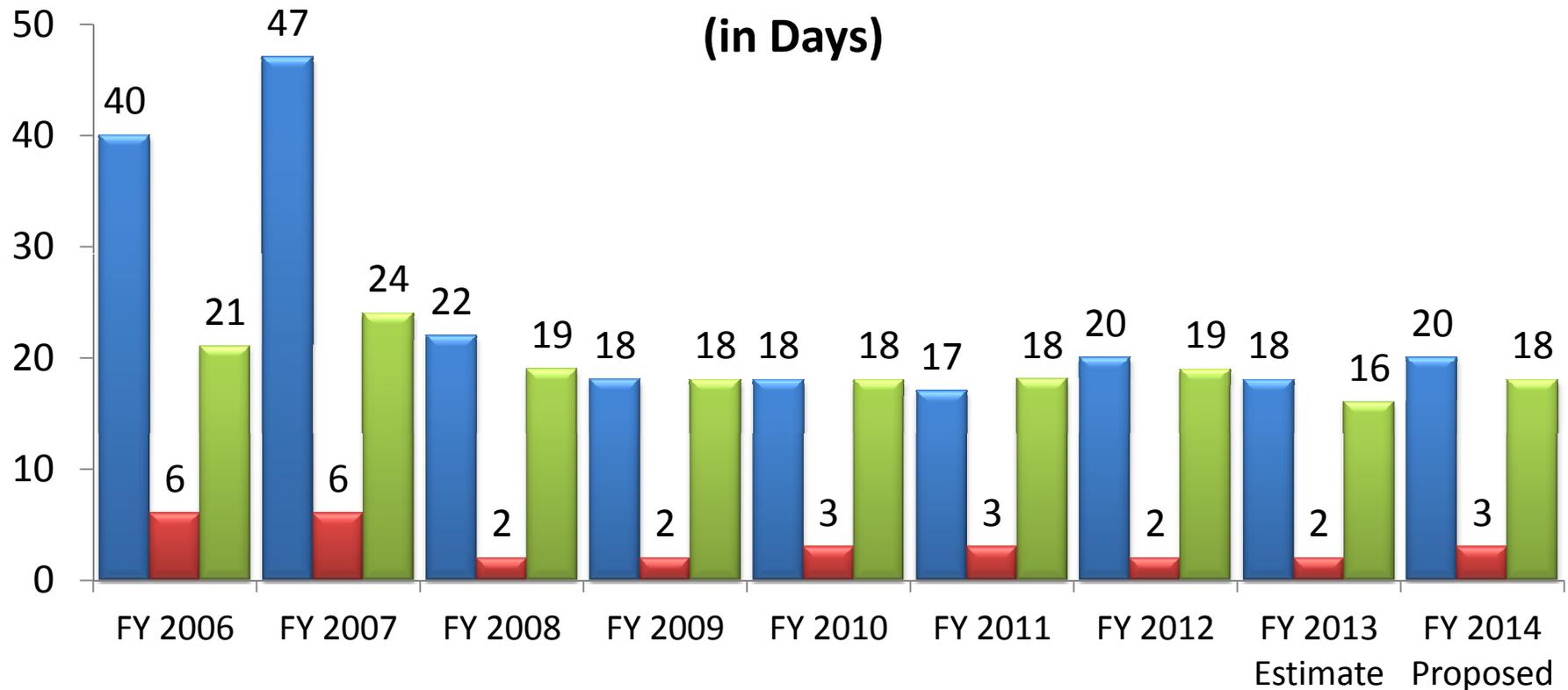
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# Permit Activity History



# Development Services Performance Measures

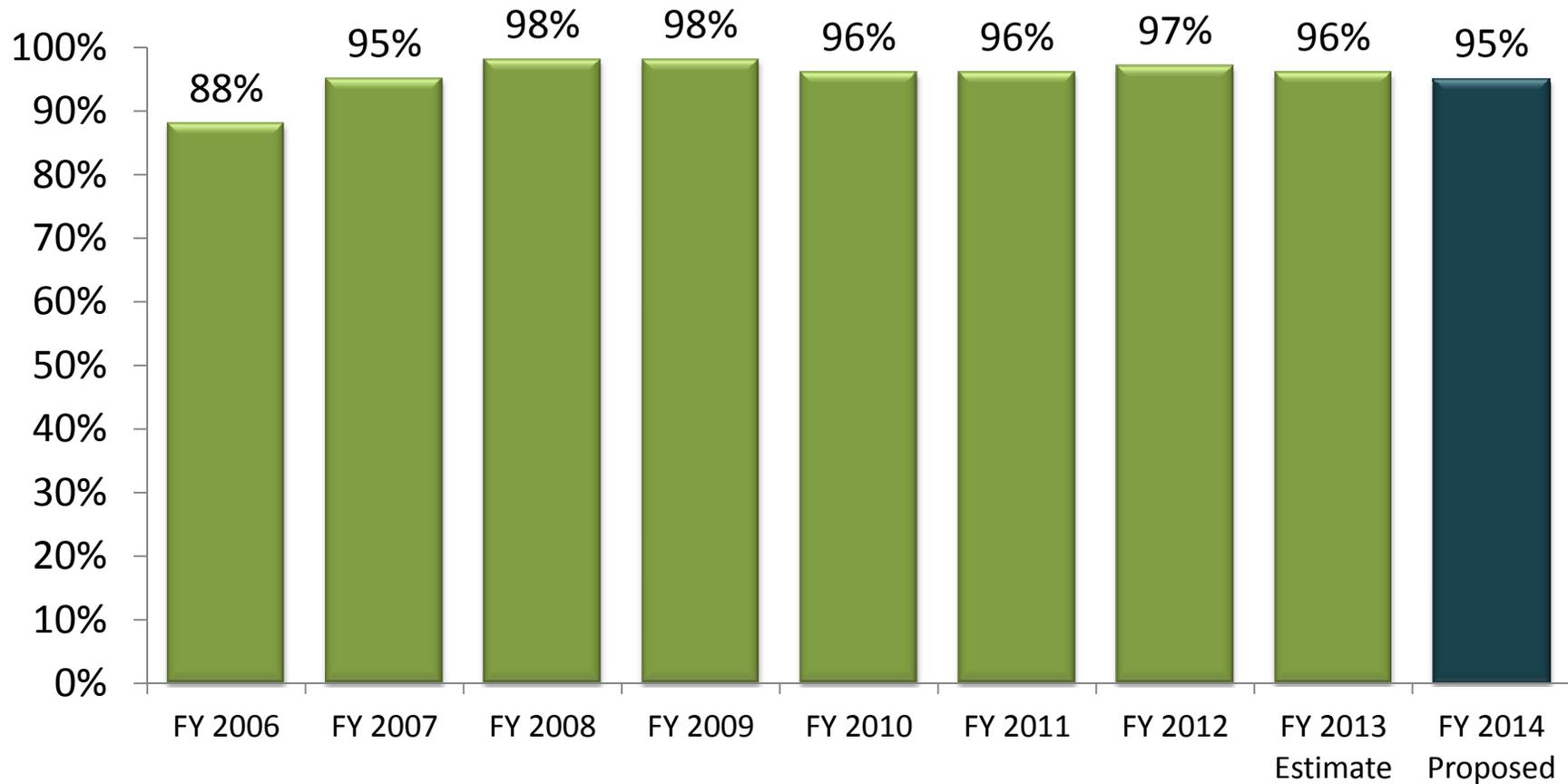
## Timeframe for Reviews (in Days)



- # of Days for Major Plat Technical Review
- # of Days for Initial Residential Plan Review
- # of Days for Complex Commercial Plan Review

# Development Services Performance Measures

## Percentage of Building Inspections Performed as Scheduled



FY 2014 Proposed Budget



# FY 2014 Programs and Initiatives

City of San Antonio, Texas

# FY 2014 Budget Initiatives

## Improve Cycle Time

- Improve Cycle Time - \$374,163
  - Reduce cycle time to obtain address from 2 weeks to 3 business days
    - Add 2 Development Services Specialists
  - Achieve 95% of sign inspections performed as scheduled
    - Add 2 Development Services Inspectors



# FY 2014 Budget Initiatives

## Improve Cycle Time

- Improve Cycle Time
  - Achieve 90% of fire sprinkler permits reviewed within cycle time goals
    - Add 1 Engineering Associate
  - Achieve 90% of customers served within 20 minutes at One Stop lobby
    - Add 1 Senior Development Services Specialist



# FY 2014 Budget Initiatives

## Improve Facilitation

- Improve Facilitation - \$267,869
  - Allow project management approach for inspections and plan review
    - Add 1 Senior Development Services Specialist
    - Add 1 Plans Coordinator
  - Allow proper oversight of street inspection process
    - Add 1 Senior Engineer



# FY 2014 Budget Initiatives

## Improve Facilitation

- Improve Facilitation
  - Improve communication of development process and better coordination of Unified Development Code and building-related code updates
    - Add 1 Sr. Special Project Manager



# FY 2014 Budget Initiatives

## Improve Consistency

- Improve Consistency - \$98,882
  - Ensure consistent response to open record requests
    - Add 1 Management Analyst
  - Dedicate employee to provide AV support and coordination of technology needs for commission and stakeholder meetings
    - Add 1 Client Services Analyst

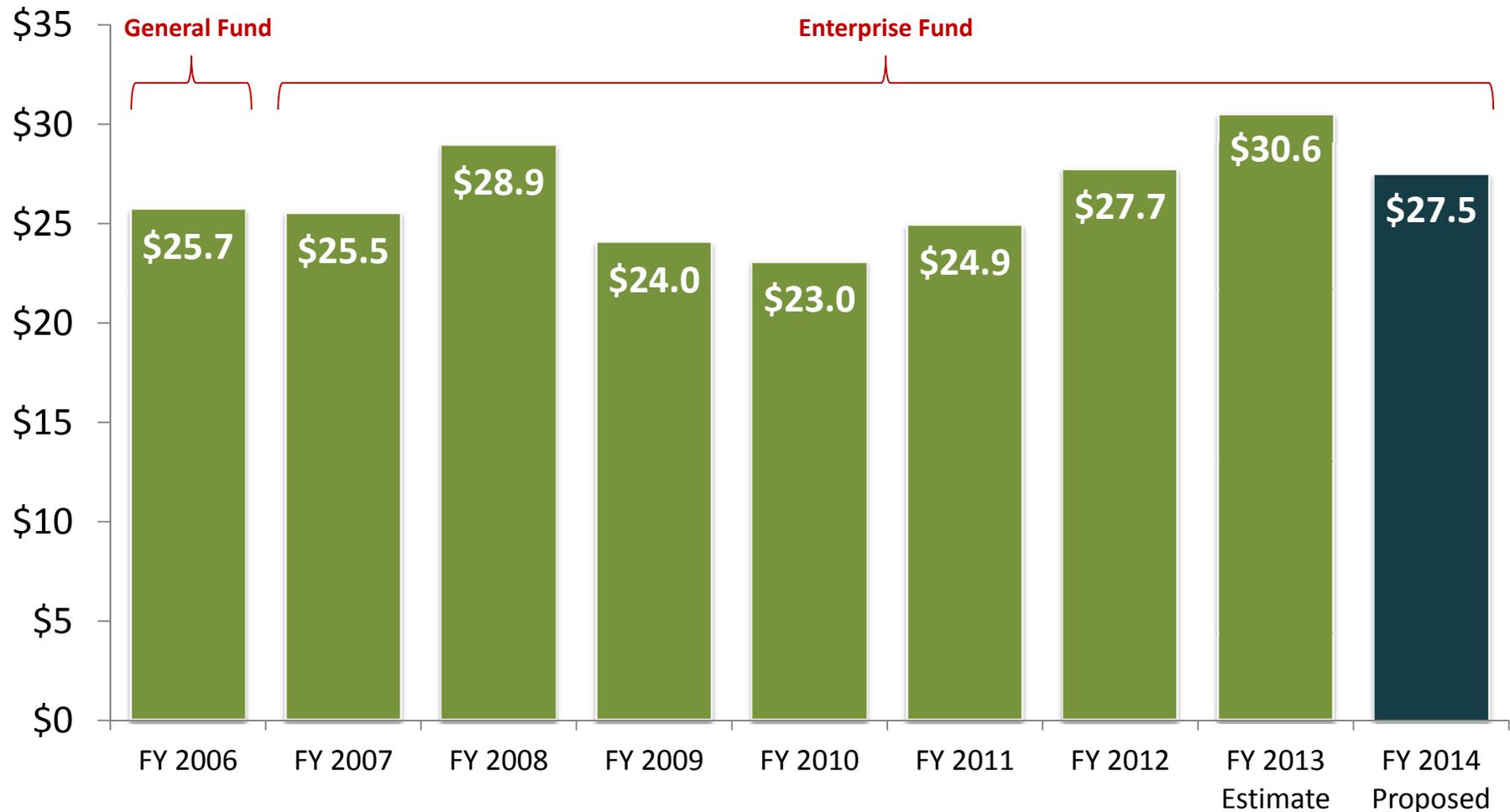




# FY 2014 Proposed Budget

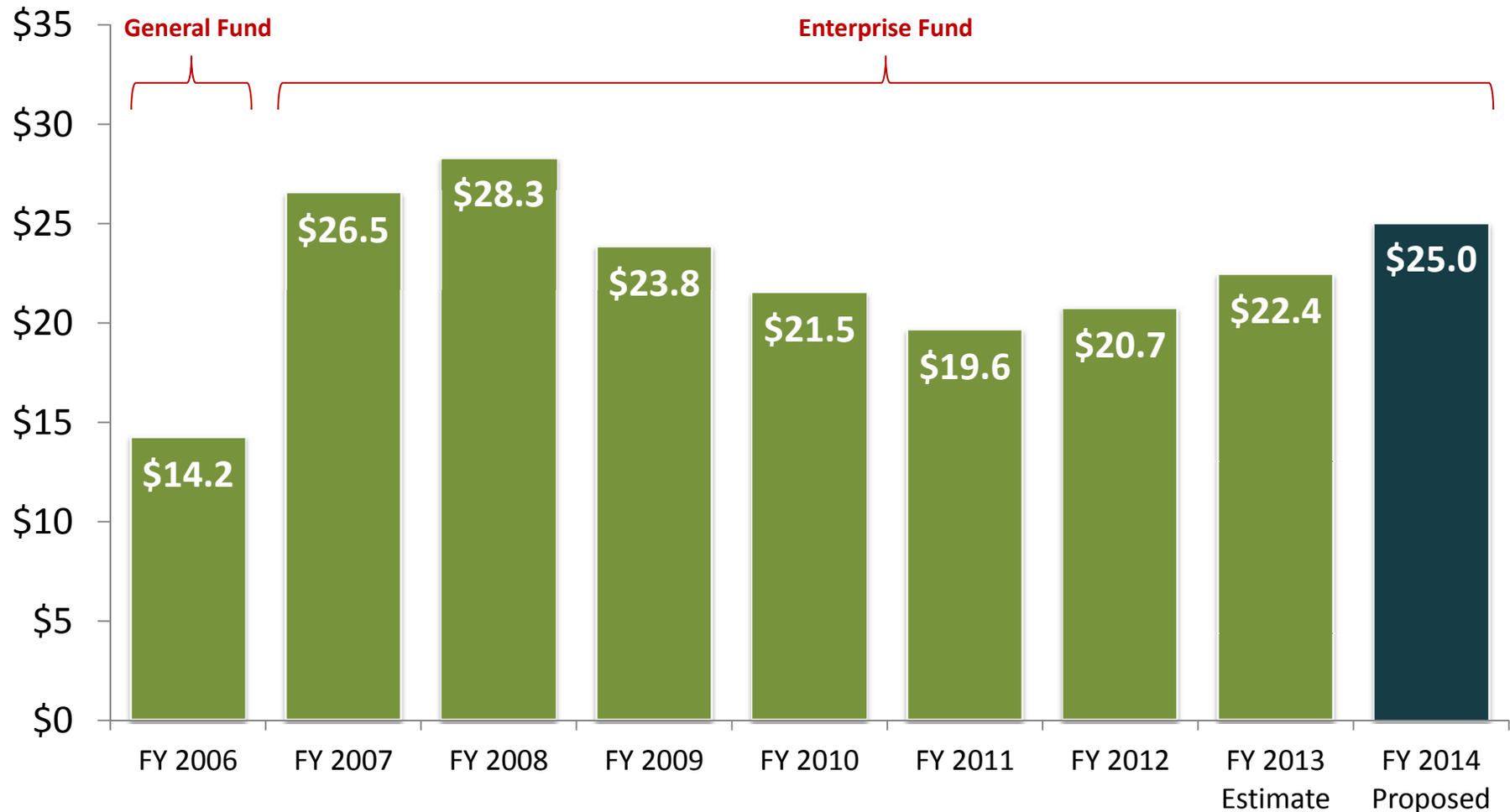
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# Development Services Fund Budget History Revenues (Actuals, \$ in Millions)

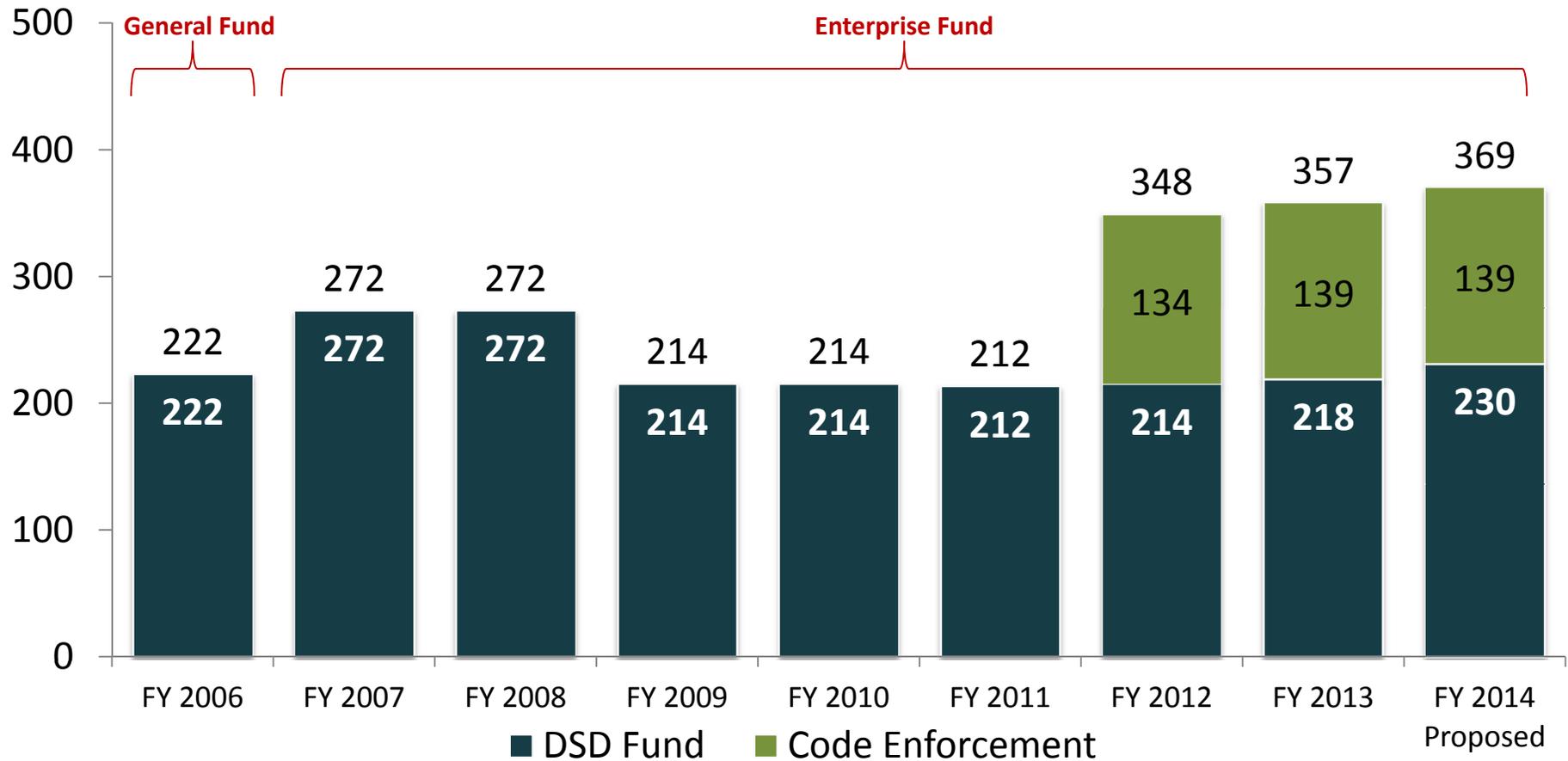


In FY 2014, transfer of Planning from DSD Fund to General Fund decreased General Fund transfer to DSD to cover 25% of Planning

# Development Services Fund Budget History Expenditures (\$ in Millions)



# Development Services Personnel History

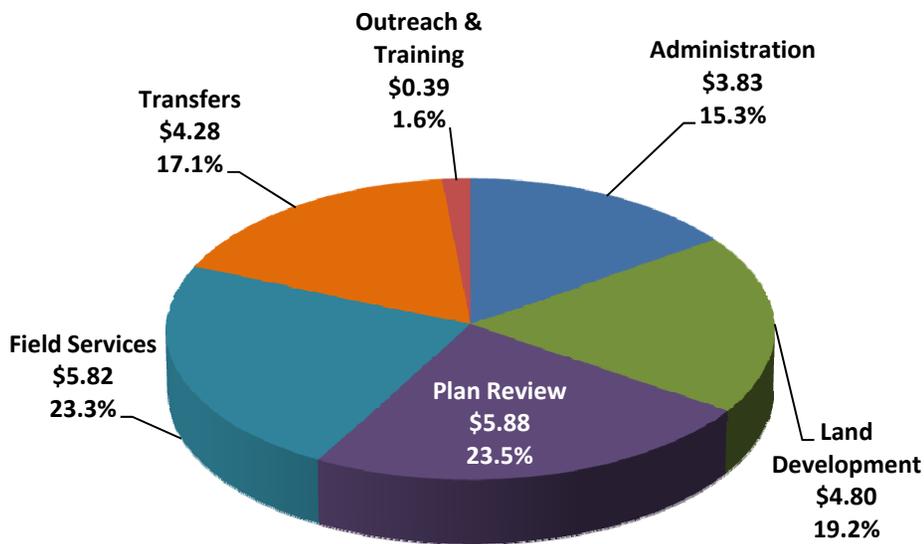


Planning proposes transferring 3 positions to Development Services in October 2013 - \$192,665  
 - Senior Planner  
 - Planner (2)

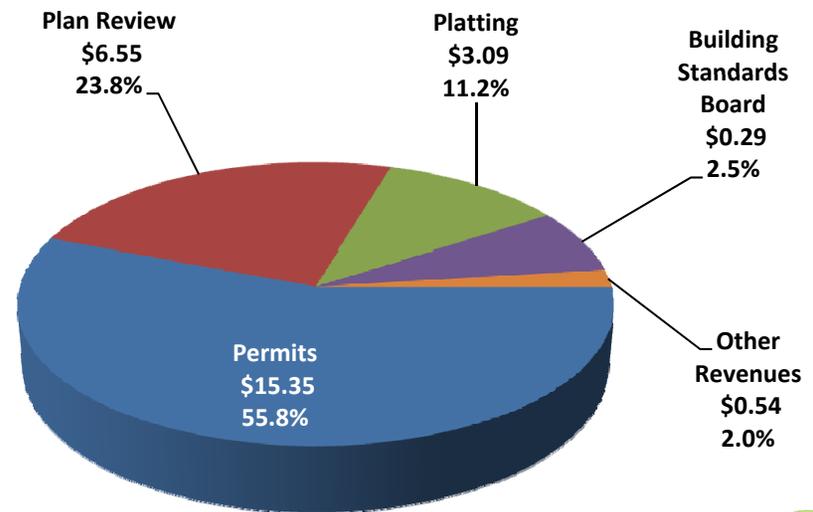
# FY 2014 Proposed Budget

(\$ in Millions)	FY 2013 Adopted Budget	FY 2014 Proposed Budget	\$ Change
Revenues	\$28.4	\$27.5	(\$0.9)
Expenditures	\$22.9	\$25.0	\$2.1
Personnel	218	230	12

**FY 2014 Proposed Budget by Category (\$ in Millions)**



**FY 2014 Proposed Revenue by Category (\$ in Millions)**





# Conclusion

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# Conclusion

- FY 2014 Proposed Budget for Development Services:
  - Supports addition of 12 new positions due to Increased development activity
  - Proposes no new fee increases
  - Continues to implement new technologies to enhance customer service
  - Supports International Accreditation Services, Inc. (IAS) accreditation renewal



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