

PROPOSED FY 2021 OPERATING BUDGET

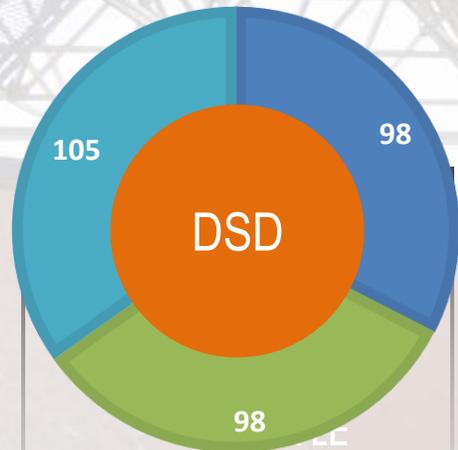
Development Services Department
Budget Work Session
September 2, 2020



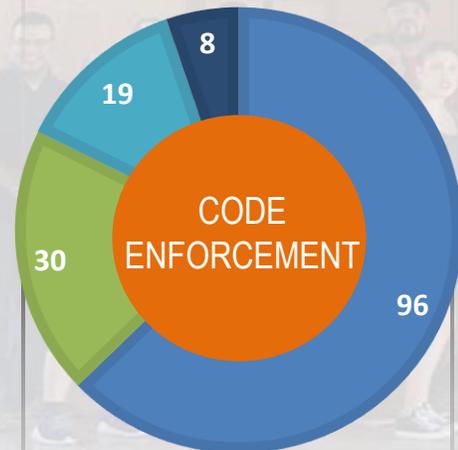
Presented by: Michael Shannon, PE, CBO - Director



DEPARTMENT OVERVIEW



EMPLOYEES BY DIVISION



GENERAL FUND

- Land Development
- Plan Review
- Field Services - Inspections
- Field Operations
- Special Units
- Graffiti Abatement
- Boarding Homes & Mobile Parks

454

TEAM MEMBERS



Amin Tohmaz, PE, CBO
Deputy Director – Field Services

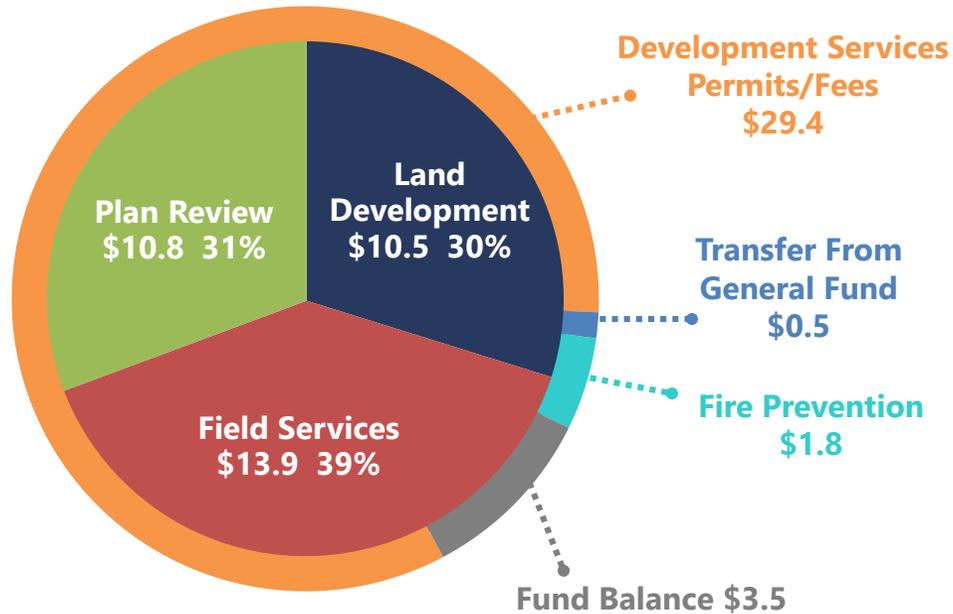
Terry Kannawin
Asst. Director – Plan Review

Melissa Ramirez
Asst. Director – Land Development

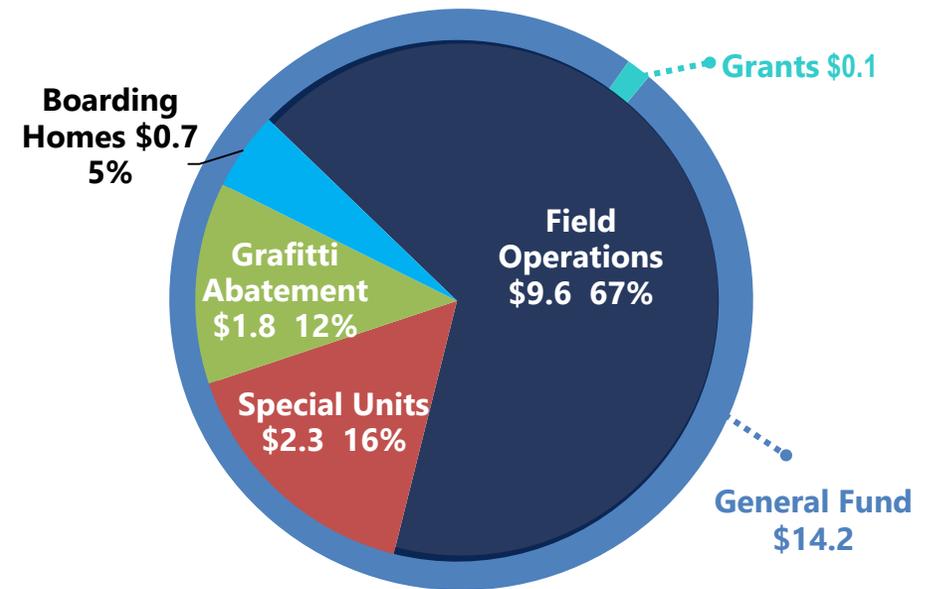
Michael Shannon, PE, CBO
Director

FY 2021 PROPOSED BUDGET \$49.5 MILLION

Development Services Fund \$35.2



General Fund & Grants \$14.3



Enterprise Fund	FY 2020	FY 2021	Change
Development Services Fund	\$37.6	\$35.2	(\$2.4)
Total	\$37.6	\$35.2	(\$2.4)
Positions*	301	304	3

*Positions transferred from Public Works in FY 2020 and to be funded by DSD in FY 2021

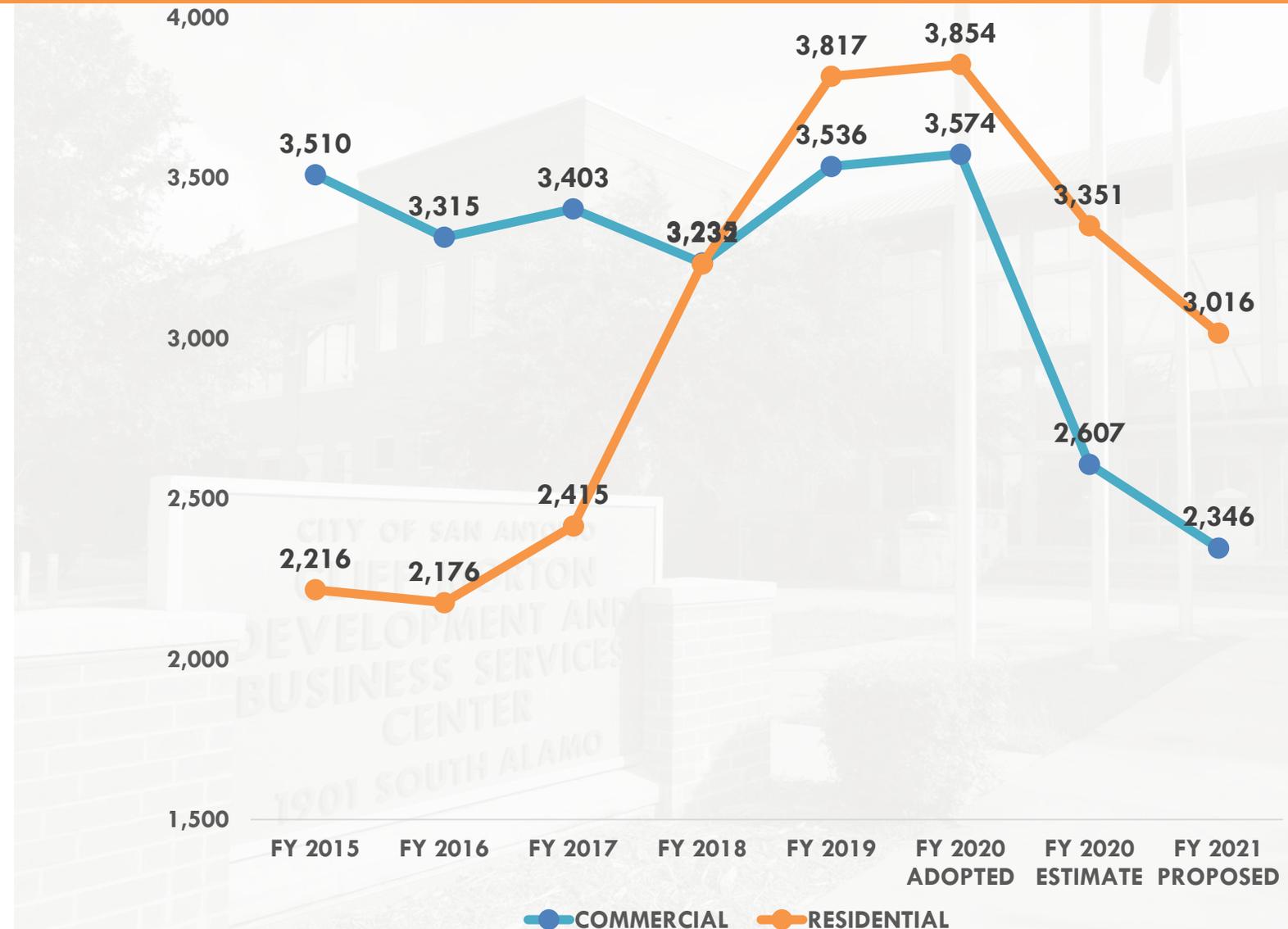
Funds	FY 2020	FY 2021	Change
Code Enforcement*	\$14.6	\$14.2	(\$0.4)
Grants**	0.2	0.1	(\$0.1)
Total	\$14.8	\$14.3	(\$0.5)
Positions	150	150	0

*FY 2021 Proposed Budget for Code Enforcement is \$14,487,477 of which \$313,343 is transferred to Development Services Fund for Accela.

** CDBG positions reduced from 3 to 2 in FY 2021

DEVELOPMENT SERVICES - PERMIT ACTIVITY

- FY 2020 Permits decreased by 13.1% (residential) and 27.1% (commercial)
- FY 2021 Permits decreased by 10% (residential) and 10% (commercial)
- \$3 Million projected revenue loss in FY 2021



ENTERPRISE FUND

MITIGATION OF REVENUE LOSS

- Holding 37 positions vacant
- Less operational expenses
- Use of Reserve Funding





MAJOR ACCOMPLISHMENTS

DURING THE PANDEMIC

- One-Stop changes limiting face-to-face interaction
- Emergency Declaration enforcement by Code
- Virtual Board & Commission meetings
- Telecommuting for staff without negatively impacting levels of service
- Remote video inspections
- 30-day educational phase for Code Enforcement

MAJOR ACCOMPLISHMENTS



Phase 2 Completion

- Launch of Code Enforcement end of September
- Launch of permits and inspections in November

Strike Team

- Newly funded
- Focus on work without permits throughout City

Code Updates

- MF-33 and RM-4 zoning designations
- Baby Changing Stations ordinance
- Board of Adjustment composition, rules and procedures – Ch. 35



PERFORMANCE MEASURES

DEVELOPMENT SERVICES

Building inspections performed as scheduled

FY 2020 TARGET

95%

FY 2020 ESTIMATE

98%

Complex commercial plan review (calendar days)

18

15

Initial residential plan review (business days)

3

2

Calendar days for major plats technical review

20

28

CODE ENFORCEMENT

Proactive cases – Tier 1 & Tier 2

FY 2020 TARGET

65%

FY 2020 ESTIMATE

70%

Response time – Tier 1

2 days

2 days

Response time – Tier 2

3 days

3 days

45-day compliance rate – Tier 1 & Tier 2

90%

84%

Graffiti abated

50,000

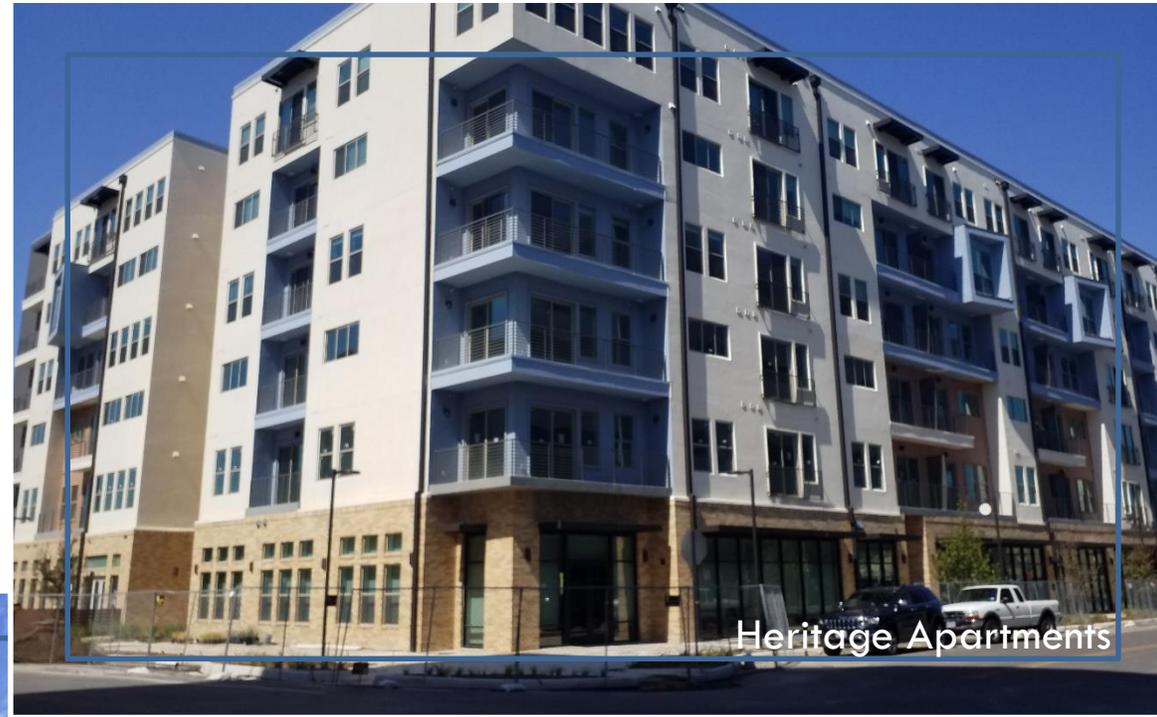
52,497

Response time - Graffiti

3 days

1 day

FACILITATING MAJOR PROJECTS



BUDGET EQUITY TOOL

Accomplishments - FY 2020 Budget Equity Tool

1. Offered **free consultation services** for building permitting, zoning and code enforcement to low-income homeowners and small businesses that need the most assistance.
2. Supporting property owners that are experiencing hardships, low-income households, senior citizens, and homeowners with disabilities to **bring properties into compliance** through the Compliance Assistance Fund and Internal Cleanup Process.

Strengths - FY 2021 Budget Equity Commitments

1. Analyzing racial and economic data to ensure that most of the **abatement assistance** meet the needs of low-income property owners and people of color.
2. Exploring different ways to **reduce permitting fees** and **incentivize affordable housing development**, in order to align with the City's affordable housing goals.
3. Launch a thorough **Department Equity Assessment** which will result in the development of a **2-Year Strategic Equity Plan**.

FY 2021 GOALS

1

COMPLETION OF BuildSA PROJECT

- Launch of Code Enforcement in September
- Launch permits and inspections in November

2

COMMERCIAL TRADE PERMIT FEE CHANGE

- Revenue neutral based on occupancy group and square feet

3

LEGISLATIVE SESSION

- Monitor and participate in 87th Texas Legislative Session

4

BUDGET EQUITY TOOL

- Working with the Office of Equity

5

RESTART CODE UPDATE PROCESSES

- Unified Development Code update
- 2021 International Building Code updates
- Sign code amendments

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