

Community Improvement

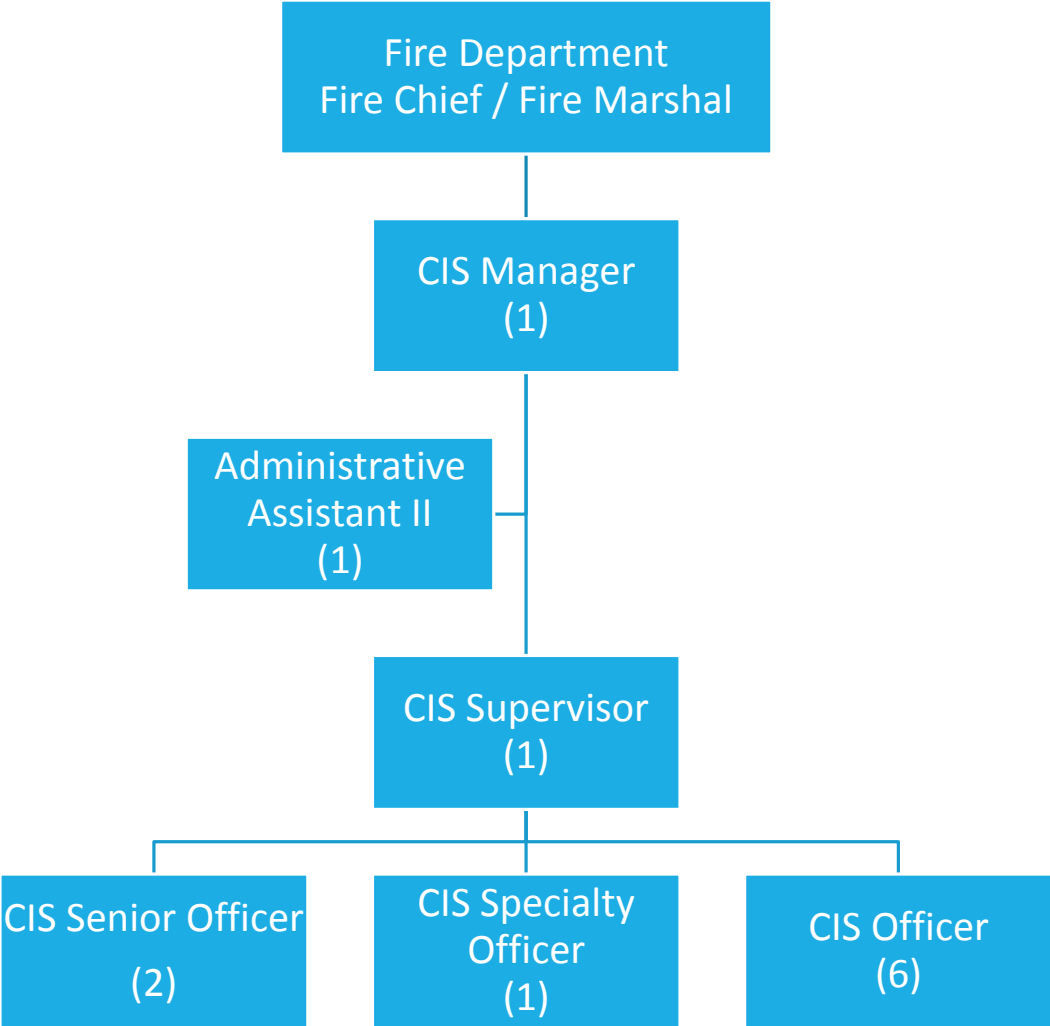
Denton City Council
Department Presentation



Community Improvement FTE's By Functional Area

| FTE's By Functional Area | FY 2014-15 Actuals | FY 2015-16 Actuals | FY 2016-17 Budget | FY 2017-18 Baseline |
|--------------------------|-----------------------|-----------------------|----------------------|------------------------|
| Manager | 1 | 1 | 2 | 1 |
| Supervisor | 1 | 1 | 1 | 1 |
| Senior Officer | 2 | 2 | 2 | 2 |
| Specialty Officer | 0 | 0 | 2 | 1 |
| Officer | 10 | 10 | 7 | 6 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Total FTE's | 15 | 15 | 15 | 12 |

Community Improvement



Community Improvement Goals and Accomplishments

Accomplishments for 16-17:

1. Completed the Enhanced Right-of-Way Maintenance Program with annual reimbursement from TXDOT.
2. Established Union Pacific Railroad Right of Entry and Indemnity Agreement for graffiti abatement and mural painting of the Dallas Drive railroad trestle and bridge.
3. Instituted a Graffiti Abatement Team to proactively remove graffiti on public property.
4. Recognized provider of continuing education training by the State.
5. Facilitated the creation of a historical landmark GIS layer and a portable sign GIS layer for interdepartmental use.

Goals for 17-18:

1. Enhance partnerships with Legal and Development Services to advance CIS mission.
2. Develop a comprehensive public education program to educate residents on code requirements and promote services provided.
3. Engage home owner's associations and neighborhood groups in proactive enforcement of code.
4. Partner with non-profits and volunteer groups to provide abatement assistance.

Community Improvement Performance Measures

Current Performance Measures:

1. Percentage of Nuisance Violations Abated = 99.3%
2. Percentage of Minimum Building Standard Violations Abated = 86.08%
3. Percentage of Zoning Violations Abated = 93.3%
4. Number of Dangerous Buildings Repaired or Demolished = 16

Proposed Performance Measures:

1. Percentage of Cases Closed Abated
2. Percentage of Cases Closed by Voluntary Compliance
3. Percentage of Cases Closed by Enforcement
4. Percentage of Complaints Responded to Within 48 Hours

Community Improvement Cost Containment Strategies

Summary of Division Efforts:

1. Competitive contracting

- 85% of discretionary funding related to contractual services
 - Nuisance abatement
 - ROW maintenance
 - Dangerous buildings

2. Voluntary compliance

3. State-approved continuing education trainer

- FY 16-17 cost savings = \$700
- FY 16-17 productivity gains = 4 hours / staff

Community Improvement Process Improvements

Completed Projects:

1. Streamlined the notification process.
2. Decreased the City abatement timeframe.
3. Implemented automated main phone line directory system.
4. Digitized Certificate of Occupancy records.
5. Realigned tasks to reflect scope of services.
6. Reassignment of staff to support realignment efforts.

Future Projects:

1. Evaluate mowing contracts and explore coordination efforts with Parks Department.
2. Update SOP's to capture redefined scope of services.
3. Establish a process with Legal for routine case review and Court docket participation.
4. Perform a technology assessment in conjunction with Development Services.

Community Development Expenditure Budget Highlights

| Expenses | FY 2014-15 Actuals | FY 2015-16 Actuals | FY 2016-17 Budget | FY 2017-18 Baseline |
|----------------------|-----------------------|-----------------------|----------------------|------------------------|
| Personal Services | \$1,004,289 | \$1,046,368 | \$1,130,120 | \$949,951 |
| Materials & Supplies | 37,356 | 37,870 | 48,100 | 49,100 |
| Maintenance | 210 | 0 | 0 | 0 |
| Insurance | 41,661 | 78,978 | 82,495 | 50,082 |
| Miscellaneous | 28 | 50 | 300 | 200 |
| Operations | 210,781 | 439,419 | 485,485 | 486,340 |
| Cost of Service | 157,116 | 129,457 | 110,604 | 118,042 |
| Total | \$1,451,441 | \$1,732,142 | \$1,857,104 | \$1,653,715 |

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Questions / Comments

