

Development Services Department

Denton City Council
Department Presentation



Finance Department

FTE's By Functional Area

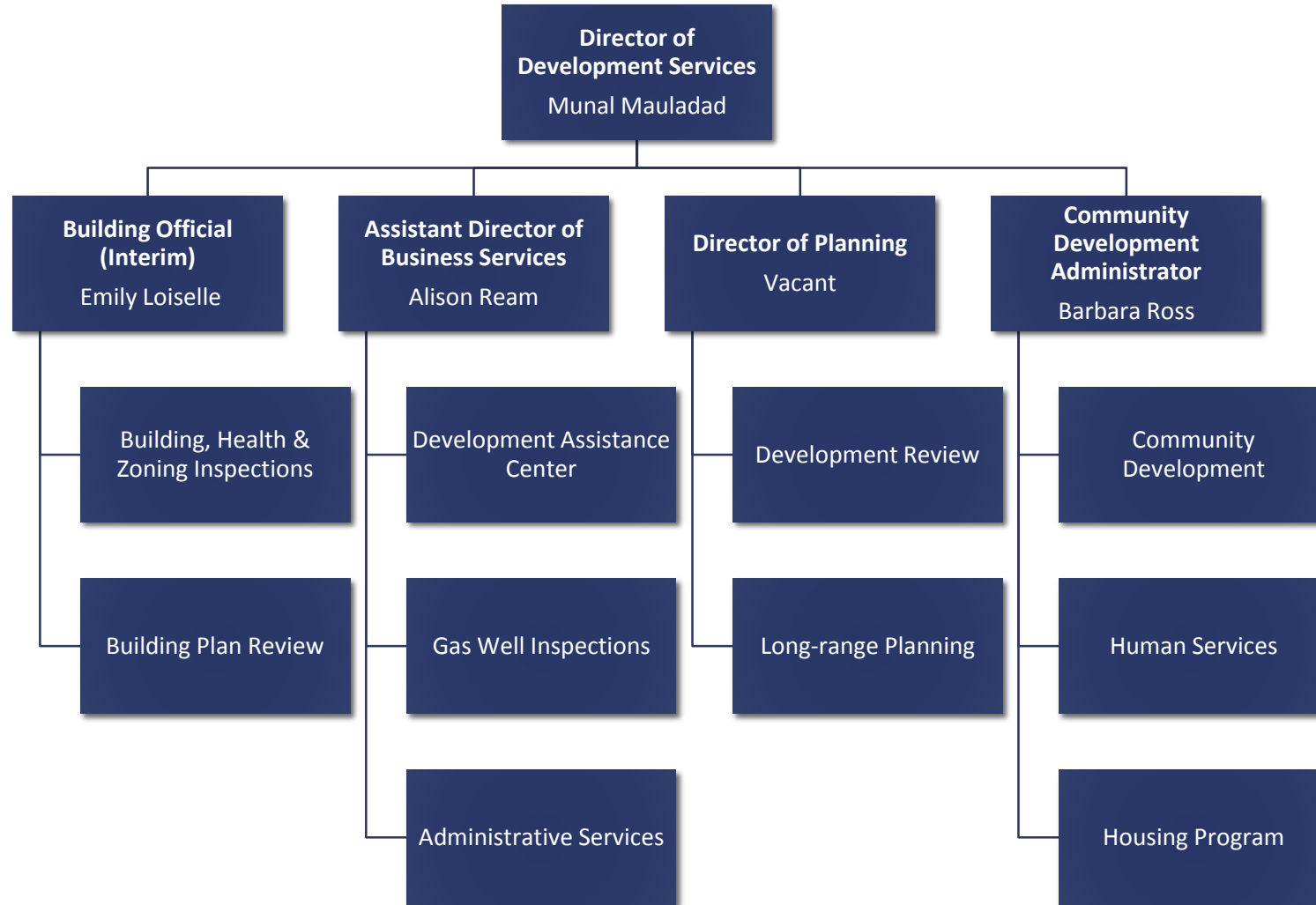
FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Planning*	20.0	23.0	23.0	22.0
Building Inspections**	27.0	32.0	32.0	31.0
Gas Well Inspections	4.0	4.0	4.0	4.0
Community Development***	2.0	2.0	3.0	3.0
Total FTE's	53.0	61.0	62.0	60.0

*Includes Reduction of 2 FTE's , and a transfer in of 1 FTE

**Includes the transfer of two zoning enforcement officers from Community Improvement Services

***An additional 3 Community Development FTE's are budgeted in CDBG and HOME Funds

Development Services Department



Development Services Department Goals and Accomplishments

Accomplishments for 16-17:

1. Conducted development review process mapping exercises and adopted a standardized development review process, including implementation of site plan review phase
2. Initiated rewrite of Denton Development Code, anticipated to be complete early 2018
3. Enhanced notification procedure to improve public access to information about planning and zoning issues
4. Completed assessment of Building Inspection Divisions' business model with SAFEbuilt
5. Created Development Assistance Center to facilitate same day & rapid review permitting, concierge service for developers, enhanced customer service
6. Adopted the 2015 International Energy Conservation Code, effective 11/2016
7. Received exceptional ISO rating of 3 for commercial construction and maintained ISO rating of 4 for residential construction for Quarter 1 of 2016-17 ISO review
8. Assisted 18 low and moderate income households with minor home repairs, rehabilitation or reconstruction or down payment assistance
9. Funded 20 social service agencies with CDBG and General Funds that assisted 7,194 individuals
10. General Funds of \$276,566 leveraged as well as an additional \$475,300 in CDBG and HOME funds
11. Coordinated with Denton County Homeless Coalition and partnered agencies to carry out the Point-In-Time Count to provide a snapshot of homelessness in Denton County
12. Provided support for the Homeless Coordinator that is jointly funded with United Way of Denton

Development Services Department Goals and Accomplishments

Goals for 17-18:

1. Implement new permitting software to improve internal workflow and provide a more user-friendly experience.
2. Adopt updated Denton Development Code
3. Complete and adopt Sector 1 South Neighborhood Small Area Plan
4. Complete, adopt, and begin implementation of Historic Preservation Plan
5. Implement comprehensive leadership training for staff
6. Create environmental review function
7. Continue to identify and implement improvements to the Development Review process

Development Services Department Performance Measures

1. Percent of applications reviewed within 10 days
2. Percent of applications approved within 2 review cycles
3. Number of people served by public improvements
4. Number of households served in housing programs
5. Number of individuals served through City-supported programs
6. Total funding amount from local, state, and federal grants that was leveraged
7. Number of affordable housing units developed
8. Number of affordable housing units maintained
9. Perform 100% inspections on gas wells bi-annually
10. Inspect all gas wells notice of activities
11. Initiate quarterly meetings with Operators
12. Initiate quarterly meetings with City Departments
13. Initiate community outreach and citizen education programs

Development Services Department Cost Containment Strategies

Summary of Department efforts:

1. Department reorganization and elimination five full-time positions:

- Assistant Building Official
- Building Inspector I
- Plans Examiner I
- Landscape Administrator
- Administrative Assistant III

The savings associated with this reorganization is estimated at \$435,000

2. Update the City's development review fees to recover costs.

Development Services Department

Process Improvements – Completed Projects

1. Completed Kaizen events and implemented recommendations for Development Review and DRC Engineering, including pre-development meetings, project kickoff meetings, and a separate site plan review phase.
2. Enhanced role of DRC administrator and case managers to provide internal accountability and add value for customers.
3. Created a “quick strike team” to proactively monitor cases and quickly resolve issues that arise.
4. Established standardized performance measures across all review functions.
5. Established a completeness check for building permit applications and civil engineering submittals.
6. Reassigned gas well land use review function to Planning division to optimize staff resources.
7. Reorganized DRC meeting structure to streamline process and more actively monitor projects
8. Streamlined CDAC and HSAC funding application
9. Revised Community Development processes in invoicing, payment reconciliation, and payroll to reduce printing and paper costs
10. Implemented geographic routing of gas well inspections to save transportation time and expense

Development Services Department

Process Improvements – Future Projects

1. Create written review checklists, SOPs, and comment libraries for each review function
2. Evaluate the use of three-way development & hold harmless agreements
3. Create and implement enhanced training for permit technicians to provide better customer services and maximize first-contact resolution at the Development Assistance Center
4. Implement revised workflows along with full implementation of a new permitting software
5. Implement Phase II of SAFEbuilt recommendations
6. Implement pre-construction meetings for building permits
7. Evaluate Community Development monitoring process to incorporate monthly reporting to streamline for efficiency and time savings
8. Update applications and checklists for all development projects to provide clarity for applicant and for permit techs

Planning Division

Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$1,723,950	\$1,996,211	\$2,245,902	2,244,942
Materials & Supplies	\$63,926	\$99,472	\$54,553	\$54,553
Maintenance	0	\$495	0	0
Insurance	\$21,861	\$21,950	\$22,265	\$22,613
Miscellaneous	\$32,478	\$23,571	\$43,181	\$43,181
Operations*	\$121,650	\$227,137	\$148,600	\$573,168
Cost of Service	\$291,741	\$613,950	\$326,068	\$319,384
Total	\$2,255,606	\$2,982,785	\$2,840,569	\$3,257,841

*increase due to lease payment for Development Services Center building

Building Inspections Division

Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$1,769,631	\$2,239,482	\$2,479,404	\$2,520,343
Materials & Supplies	\$53,285	\$55,079	\$61,804	\$54,300
Maintenance	\$16,447	\$12,855	\$8,434	\$8,434
Insurance	\$24,421	\$33,243	\$36,219	\$36,866
Miscellaneous	\$28	0	0	0
Operations	\$70,866	\$83,580	\$80,610	\$82,480
Cost of Service	\$312,335	\$381,537	\$328,297	\$349,595
Total	\$2,247,012	\$2,805,777	\$2,994,768	\$3,052,018

Gas Well Inspections Division

Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$253,598	\$243,278	\$355,305	\$339,506
Materials & Supplies	\$1,216	\$8,717	\$2,950	\$4,850
Maintenance	\$0	\$0	\$0	\$50
Insurance	\$4,757	\$4,030	\$3,588	\$3,312
Miscellaneous	\$54,790	\$174	\$250	\$250
Operations	\$12,411	\$5,139	\$14,577	\$12,708
Cost of Service	\$33,052	\$34,119	\$25,719	\$33,362
Total	\$359,824	\$295,456	\$402,389	\$394,038

Community Development Division

Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$209,786	\$240,844	\$278,230	\$282,698
Materials & Supplies	\$1,903	\$1,750	\$1,750	\$1,750
Insurance	\$3,360	\$2,626	\$2,424	\$3,312
Miscellaneous	\$204,549	\$243,642	\$280,000	\$307,355
Operations	\$6,466	\$3,067	\$3,789	\$3,818
Cost of Service	\$24,262	\$27,323	\$26,265	\$31,804
Total	\$450,326	\$519,252	\$592,458	\$630,737

Development Services Department

Questions / Comments

