



# DEVELOPMENT SERVICES

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Development Services Fund	350	52,063,464
General Fund - Code Enforcement	153	18,196,892
Capital Projects	0	5,105,000
<b>Total Funding</b>	<b>503</b>	<b>\$75,365,356</b>

The total Development Services Fund FY 2025 Proposed Budget is \$54,168,464 of which \$2,105,000 is dedicated to building enhancements at the One Stop and is transferred to the Capital Budget. The total General Fund - Code Enforcement FY 2025 Proposed Budget is \$18,631,198, of which \$434,306 is transferred to the Development Services Fund.

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**MISSION STATEMENT*****PARTNERING WITH OUR COMMUNITY TO BUILD AND MAINTAIN A SAFER SAN ANTONIO.***

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**PROGRAM INFORMATION**

The Development Services Department, accredited by International Accreditation Services and rated a 1 by the Insurance Service Office, Inc., is responsible for protecting the health, safety, and quality of life of the residents of San Antonio through regulation of land and building development and through enforcement of property maintenance and quality of life related codes. The department seeks to facilitate an efficient and effective development process that supports economic development. These processes include granting authority to develop land, construct, and occupy buildings. More specifically, the department is responsible for rights determination, subdivision mapping/parcel addressing, zoning and subdivision administration, building code enforcement, contractor licensing and registration, landscaping, tree preservation, and sign regulation. Since City development involves partnerships with other City departments and outside agencies, the department seeks to facilitate the coordination of these reviews to provide responsive customer service throughout the development process. In addition to facilitating land and building development, the department manages programs to help ensure minimum quality of life standards on areas such as maintenance of property, dangerous structures, and graffiti abatement. These programs are dedicated to results-oriented and community-driven service delivery to help make San Antonio a vibrant and inviting community where people desire to live, work, and play.

The department also provides administrative and technical support to boards and commissions that direct and review issues on land development, construction regulations, and property maintenance. These boards include the Building-Related and Fire Code Board of Appeals and Advisory Board, Board of Adjustment, Zoning Commission, Planning Commission, and Building Standards Board.

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**INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES****City-Wide Goal: San Antonio will be a safe and clean community**

- Increase participation in the development of building-related codes at the state and national level
- Complete stakeholder processes for large area rezoning, other Council consideration requests and ordinance changes for Council consideration
- Support other City initiatives including short-term rentals and continued implementation of the Southern Edwards Plateau – Habitat Conservation Plan
- Implement the proactive inspections program for apartment complexes
- Partner with CPS Energy for installation of streetlights in neighborhoods to increase safety and reduce crime
- Improve cycle time to provide services
- Continue to monitor resources to meet the demands of home and building construction
- Expand, streamline, and improve code enforcement and graffiti abatement processes
- Monitor staff deployment to ensure resources meet the demand for Code Enforcement Services
- Continue to focus resources on key health, safety, and blight issues
- Deliver monthly report cards for individual accountability of cycle time goals
- Recognize staff when exceeding performance expectations
- Continue to focus on construction projects to reduce the total cycle time
- Make improvements at the Cliff Morton Development and Business Services Center, also referred to as the One Stop, located at 1901 S Alamo, to include second-floor workspace reconfiguration and interior building maintenance and renovations

Ensure consistency and quality of services provided

- Increase the percentage of staff with non-mandatory certifications
- Conduct two San Antonio Building Codes Academy (SABCA) events
- Continue to lead meetings with SA Alamo ICC Chapter to develop consistent standards in the enforcement of building codes

Promote customer service philosophy to facilitate development and maintenance of property

- Continue training program, known as DSD Academy, for residents and customers to learn about the City's development, permitting, and Code Enforcement processes
- Increase the number of registered contractors who meet the criteria for recognition as a Registered Plus or Premier Contractor as part of the Contractor Connect Program which started in FY 2019; entails an online search

**INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES**

tool which property owners may use to select a registered contractors for residential projects

- Continue monthly communication with Neighborhood Associations, to include improvements to information distribution and staff follow-up
- Conduct regular meetings with key stakeholder groups: Development Process Task Force, Professional Engineers in Private Practice / American Institute of Architects, Greater San Antonio Builders Association, Associated Builders and Contractors, Inc., Neighborhood Code Enforcement Task Force, and Terminate Graffiti
- Position to serve as liaison between Code Enforcement and NHSD Housing Navigators to assist families in need of social services and property owners/tenants achieve code compliance
- Enhance community outreach through social media

**City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems**

- Continue to make enhancements to the BuildSA system in partnership with ITSD, which will transition to the cloud, conduct training for customers and staff, and create materials that will further assist with navigating the system
- Leverage technology to improve communications with the residents of San Antonio, to include use of kiosks to assist customers in the lobby, and check-in system which allows customers to sign in ahead of arriving at the One Stop
- Continue use of virtual hold for customers who contact the Development Services Call Center for assistance; representatives call back customers as soon as the representative is available rather than having the customer wait on hold
- Replace the current route optimization system to continue communication with contractors for inspections activities
- Continue use of remote video inspections and increase number of types of inspections when feasible

**City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness**

- Enhance employee development
- Continue training programs to focus on (1) code knowledge, (2) customer service, (3) public integrity, (4) employee wellness, and (5) safety
- Continue cross-training program for staff to increase knowledge of DSD operations
- Develop additional growth plans to attract and retain employees
- Hold monthly small group meetings with Director as an open forum for employees to identify and discuss any issues to enhance employee engagement
- Continue the department's Mentorship Program to enhance employee professional growth
- Select staff to participate in the Equity Trainer Program

**DEVELOPMENT SERVICES FUND  
EXPENDITURES BY CLASSIFICATION**

	<b>Actual FY 2023</b>	<b>Budget FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
PERSONNEL SERVICES	29,471,477	32,706,556	32,489,028	33,726,237
CONTRACTUAL SERVICES	3,350,165	4,873,726	4,800,566	4,420,187
COMMODITIES	463,792	430,786	498,132	362,409
SELF INSURANCE/OTHER	6,635,208	7,131,155	7,124,278	7,762,119
CAPITAL OUTLAY	609,094	406,541	471,560	700,404
TRANSFERS	6,273,822	6,837,563	6,781,944	7,197,108
<b>TOTAL EXPENDITURES</b>	<b>\$46,803,558</b>	<b>\$52,386,327</b>	<b>\$52,165,508</b>	<b>\$54,168,464</b>
<b>Authorized Positions</b>	<b>346</b>	<b>351</b>	<b>351</b>	<b>350</b>

**DEVELOPMENT SERVICES**

Attachment 3 - FY 2025 Development Services Budget Pages

DEVELOPMENT SERVICES FUND  
GENERAL FUND - CODE ENFORCEMENT**GENERAL FUND - CODE ENFORCEMENT  
EXPENDITURES BY CLASSIFICATION**

	<b>Actual FY 2023</b>	<b>Budget FY 2024</b>	<b>Estimated FY 2024</b>	<b>Proposed FY 2025</b>
PERSONNEL SERVICES	10,868,039	12,063,188	11,969,000	12,212,523
CONTRACTUAL SERVICES	2,738,337	2,910,459	2,981,481	3,253,751
COMMODITIES	332,481	309,263	340,835	297,909
SELF INSURANCE/OTHER	1,957,092	2,015,902	2,007,496	2,208,969
CAPITAL OUTLAY	456,664	177,174	177,174	223,740
TRANSFERS	322,162	268,897	268,897	434,306
<b>TOTAL EXPENDITURES</b>	<b>\$16,674,775</b>	<b>\$17,744,883</b>	<b>\$17,744,883</b>	<b>\$18,631,198</b>
<b>Authorized Positions</b>	<b>153</b>	<b>156</b>	<b>156</b>	<b>153</b>

**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
<b>INPUTS</b>				
Number of Planners reviewing major plats	12	12	12	12
Number of major plats submitted	235	237	200	202
Number of residential building plans examiners	7	7	7	7
Number of new residential plans submitted	3,735	3,772	4,974	5,024
Number of commercial plans examiners	41	41	41	41
Number of commercial plans submitted	2,363	2,387	2,270	2,293
Number of Building Inspectors	91	91	91	91
Number of Code Enforcement Officers	104	104	104	104
Number of Graffiti Abatement Program staff	16	16	16	16
<b>OUTPUTS</b>				
Number of major plat cases completed and approved	213	215	249	251
Total new residential permits issued	3,735	3,329	5,043	5,197
Total commercial permits issued	3,173	3,223	3,002	3,029
Commercial Permit Valuation	\$3,790 million	\$3,698 million	\$3,602 million	\$3,780 million
Total inspections	277,868	280,647	273,571	276,307
Number of code cases	147,830	149,308	137,324	138,697
Number of graffiti sites abated	65,943	50,000	51,200	50,000
<b>OUTCOMES</b>				
Calendar days to provide major plats technical review	11	20	15	20
Business days to provide initial residential plan review	2	3	3	3

**DEVELOPMENT SERVICES**

Attachment 3 - FY 2025 Development Services Budget Pages

**DEVELOPMENT SERVICES FUND  
GENERAL FUND - CODE ENFORCEMENT**

<b>Performance Measure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Target</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Target</b>
Calendar days to provide complex commercial plan review	17	18	17	18
Percent of building inspections performed as scheduled	97%	95%	98%	95%
Percent of proactive code cases	82%	65%	77%	65%
Business days to respond to Tier 1 code complaint	2	2	2	2
Business days to respond to Tier 2 code complaint	2	3	2	3
Percent of code cases that comply within 45 days of initial investigation of code violation	82%	90%	90%	90%
Average number of business days to abate graffiti	1	2	1	2
Percent of streetlights fixed within seven business days of being reported to CPS Energy (LED Streetlights)	94%	95%	94%	95%