



Development Services

FY2024 PROPOSED BUDGET

City Council Budget Work Session
August 29, 2023

Presented by: Michael Shannon, PE, CBO - Director

Presentation Overview



- Department Overview
- Proposed FY 2024 Budget
- Permit and Code Activity
- Street-Lighting Implementation
- Proactive Apartment Inspections Program
- Capital Projects at One Stop
- FY 2024 Performance Measures

Department Overview

LAND DEVELOPMENT

- 
- Land Entitlement
 - Zoning
 - Short Term Rentals
 - Tree Preservation
 - Traffic Review
 - Unified Development Code

PLAN REVIEW

- 
- Residential and Commercial Construction Permits
 - Trades and Minor Structure Review
 - Affordable Housing Team
 - School Team

FIELD SERVICES

- 
- Building Inspections
 - Code Enforcement
 - Strike Team
 - Proactive Apartment Inspections Team
 - Graffiti Abatement

FY 2024 Proposed Budget

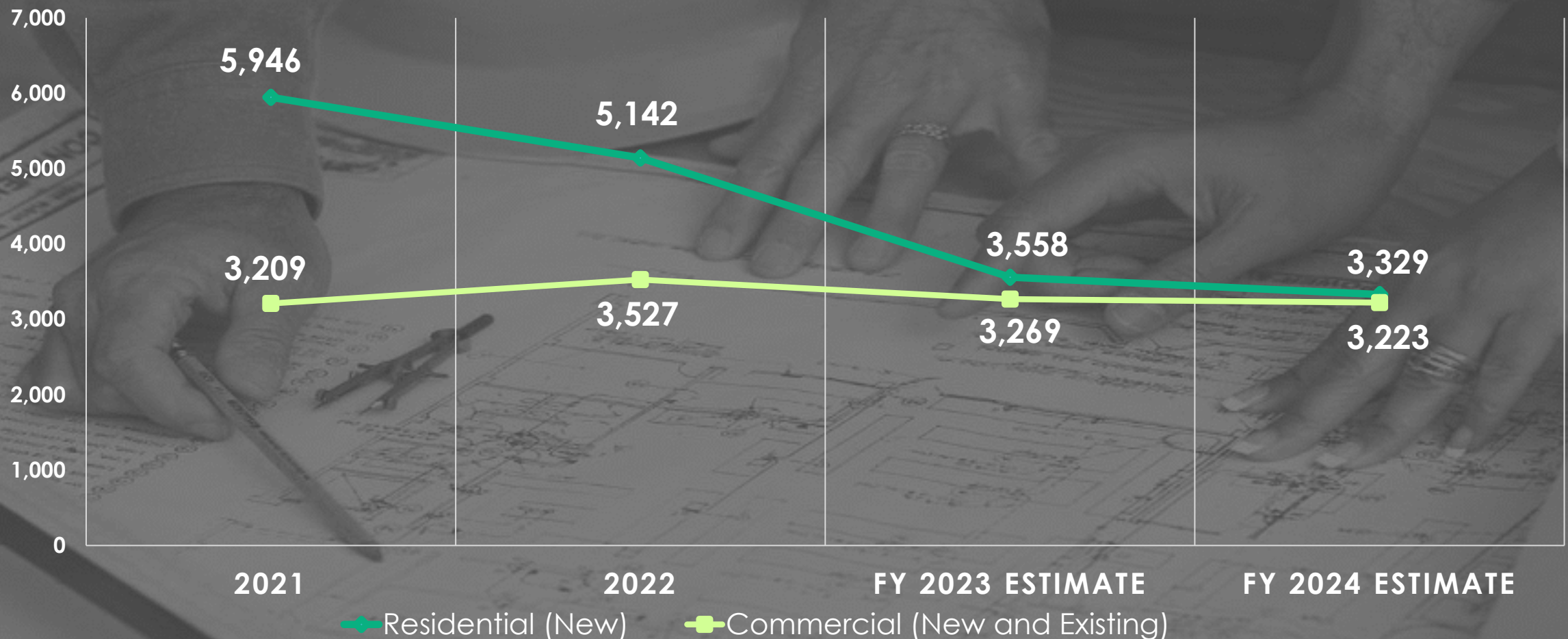
Development Services & Code Enforcement

Fund (\$ in millions)	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed	% over FY 2023 Adopted
General Fund - Code	\$16.2	\$16.4	\$17.4	7.3%
Restricted Funds - DSD	46.4	46.4	50.4	8.6%
Capital Improvements	2.2	2.2	1.5	(29.4%)
Total	\$ 64.8	\$ 65.0	\$ 69.3	7.0%

Positions	FY 2023	FY 2024 Proposed	Change
Code	499	507	8

Development Services Permit Activity

Building permit activity decline is offset with higher project valuation



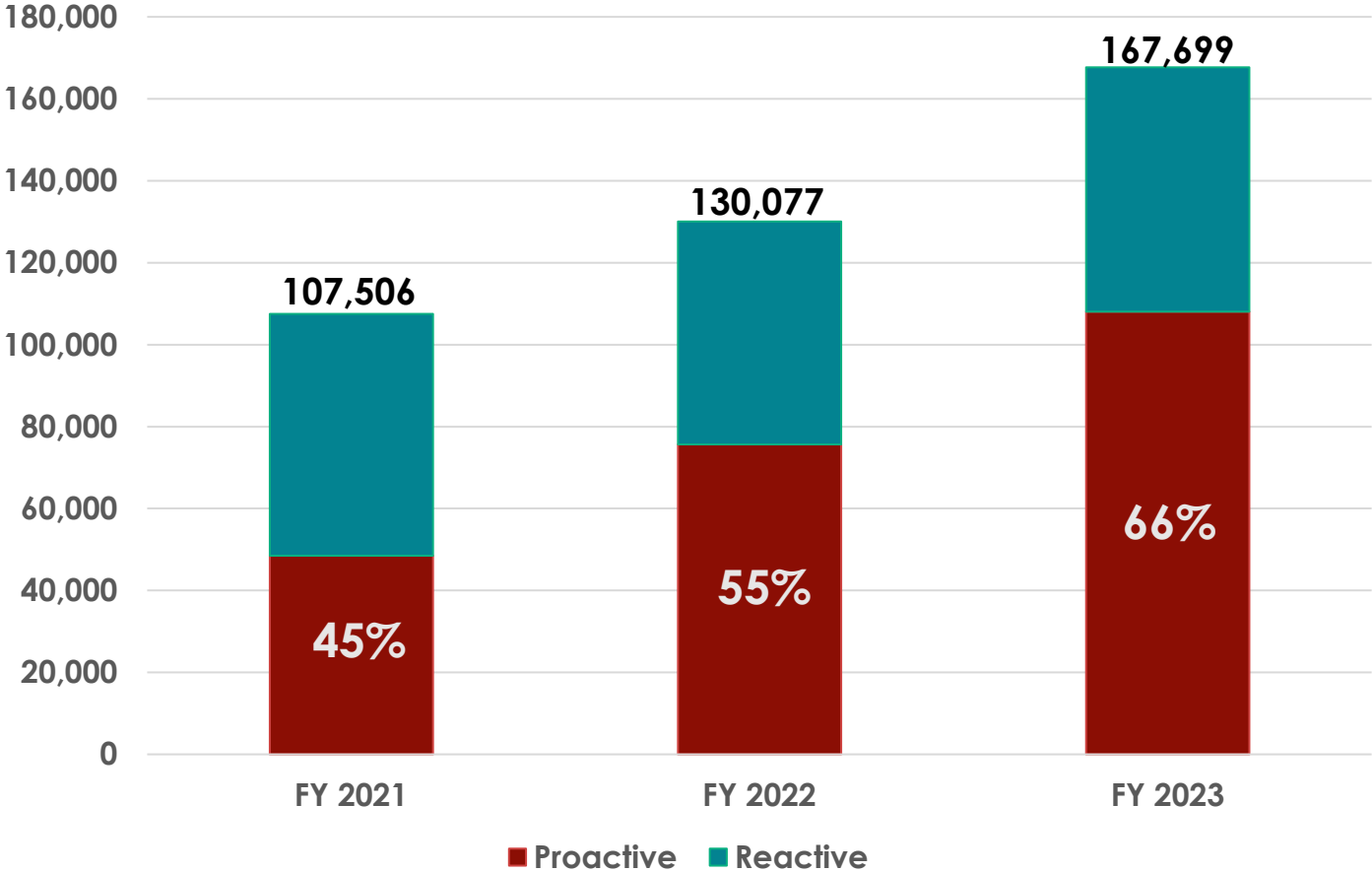
Development Services Performance

PERFORMANCE MEASURES

- Business days for initial residential plan review
- Calendar day for complex commercial plan review
- % of building inspections done as scheduled

FY 2022	FY 2023 TARGET	FY 2023 ESTIMATE	FY 2024 TARGET
3	3	2	3
16	18	17	18
93%	95%	96%	95%

Code Enforcement Activity



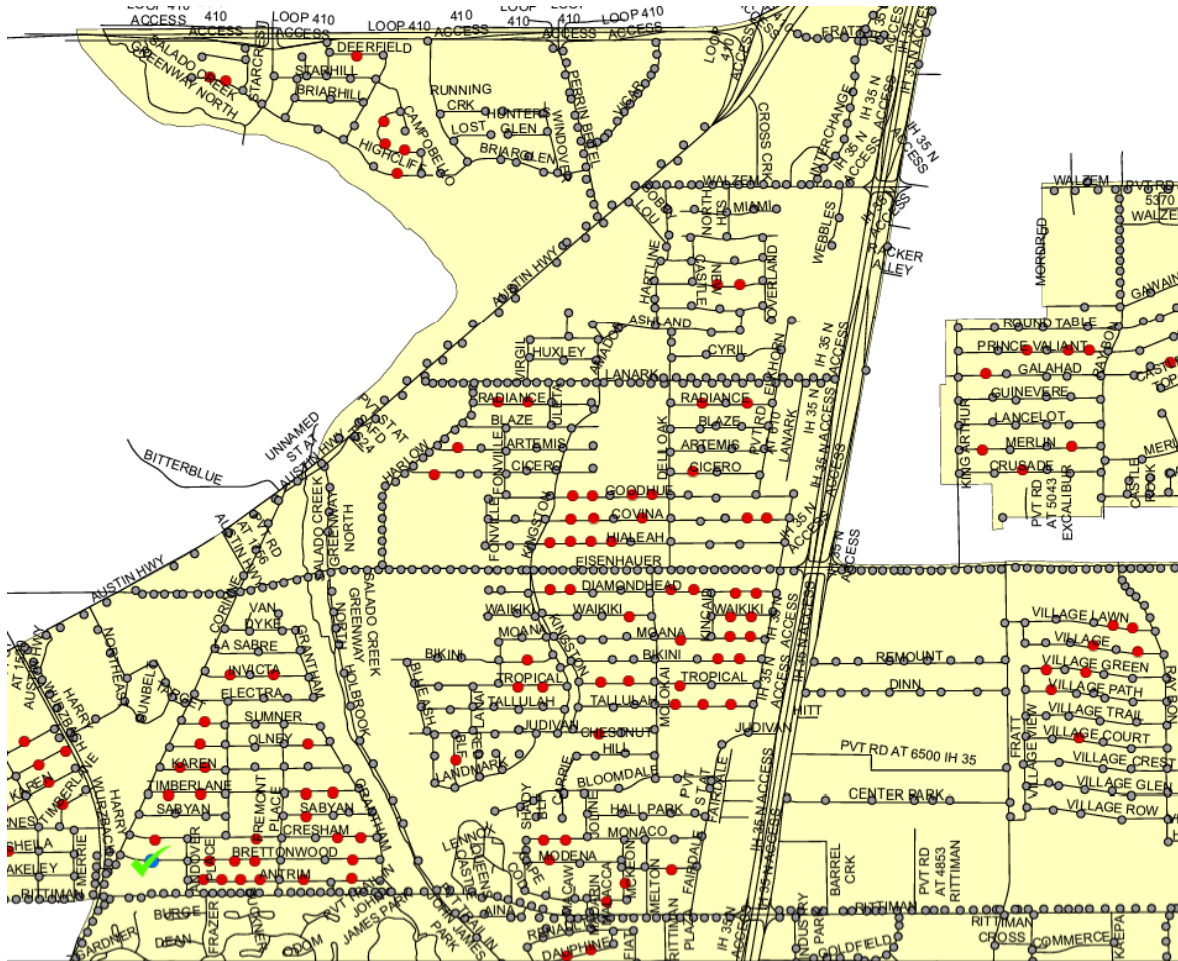
Top Five Investigation Cases

- Overgrown Yard Investigation
- Property Maintenance Investigation
- Vehicle Investigation
- Graffiti Investigation
- Permit Investigation

Code Enforcement Performance

PERFORMANCE MEASURES	FY 2022	FY 2023 TARGET	FY 2023 ESTIMATE	FY 2024 TARGET
• 45-day compliance rate – Tier 1 & 2	76%	90%	84%	90%
• Response time – Tier 1	2	2	1	2
• Response time – Tier 2	2	3	1	3
• Proactivity rate – Tier 1 & 2	55%	65%	66%	65%
• Graffiti sites abated	46,473	50,000	55,000	50,000

Street Lighting



- Analyzed 3,292 miles of residential streets for spacing and gaps
- 4,300 lights warranted
 - 187 lights installed to date
- \$5.8M approved in FY2022 budget
 - \$ 5.6M remaining to fund ~ 1,100 streetlights
- 377 lights in progress to be installed in existing easements
- Priority focus areas include crime hotspots, schools, parks, VIA Routes, and Vision Zero

Street Lighting Gap Implementation

- **Goal: Install 200 to 400 lights per year over the next 5 years**
- Bi-weekly coordination meetings with CPS Energy
- CPS Energy request for proposal is processing
 - Selection and implementation anticipated by January 2024
 - Will create dedicated CPS Energy streetlight team to gain easement, design and install lights
- Community meetings
 - 2 per month through FY 2024
 - Purpose to establish needed easements



Proactive Apartment Inspections Program



- Implemented April 2, 2023
- Goals:
 - Facilitate and Focus on good property management
 - More accountability
 - Ensure compliance on properties with prior record of violations
- Applies to:
 - Complexes with 5 or more units in city limits:
 - Not maintaining property to minimum code standards
 - Allow property to address health, safety, life, and welfare problems
 - Apartments with 3 designated citations within 6 months required to register with the City
 - Focuses on properties not quickly correcting violations

Proactive Apartment Inspections Program



Total Inspections

7,821



Complexes Inspected

899



Notices of violation

2,825 total
(1,496 program eligible)

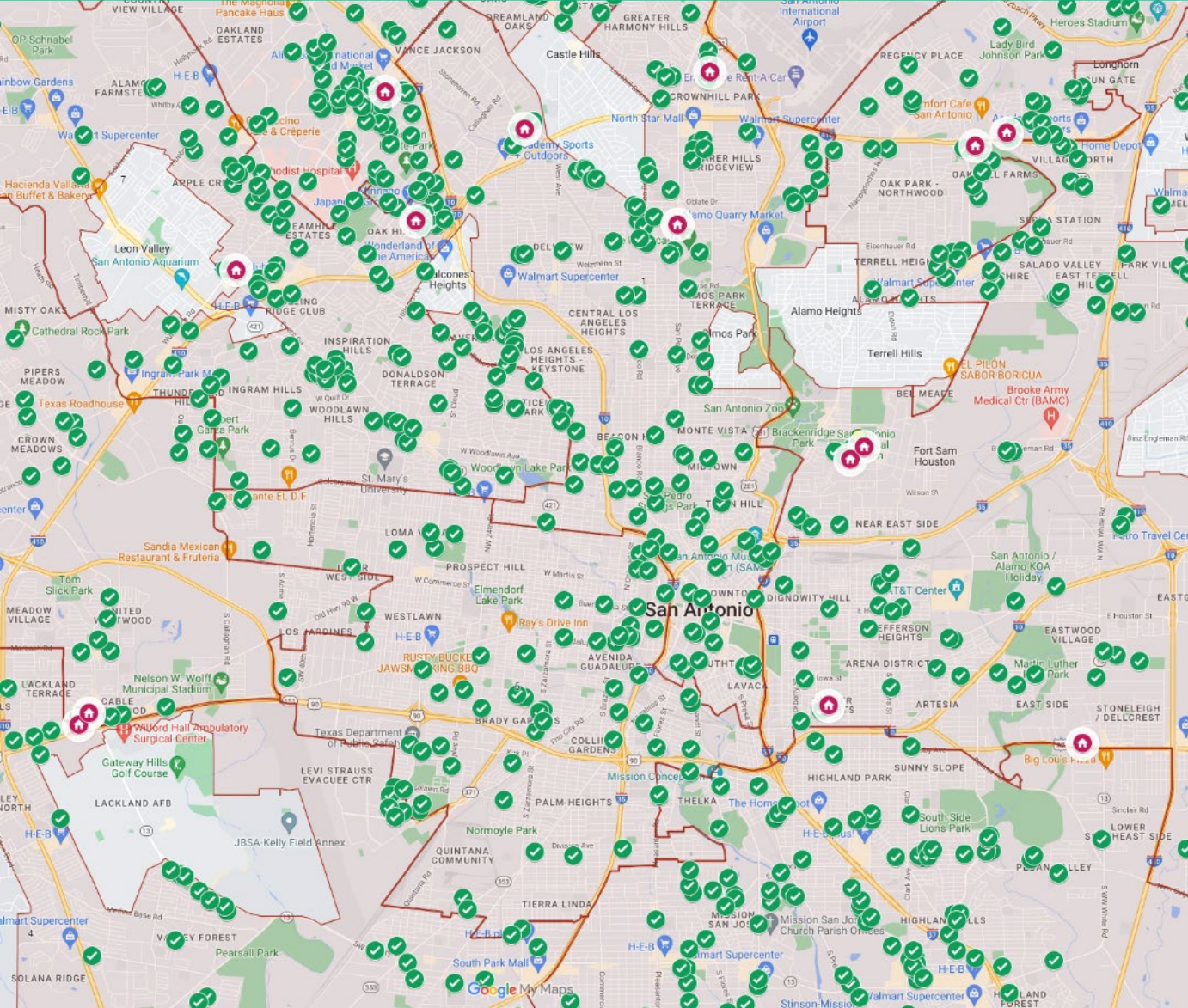


Citations

367 total
(208 program eligible)



Proactive Apartment Inspections Program



Complexes Inspected

899

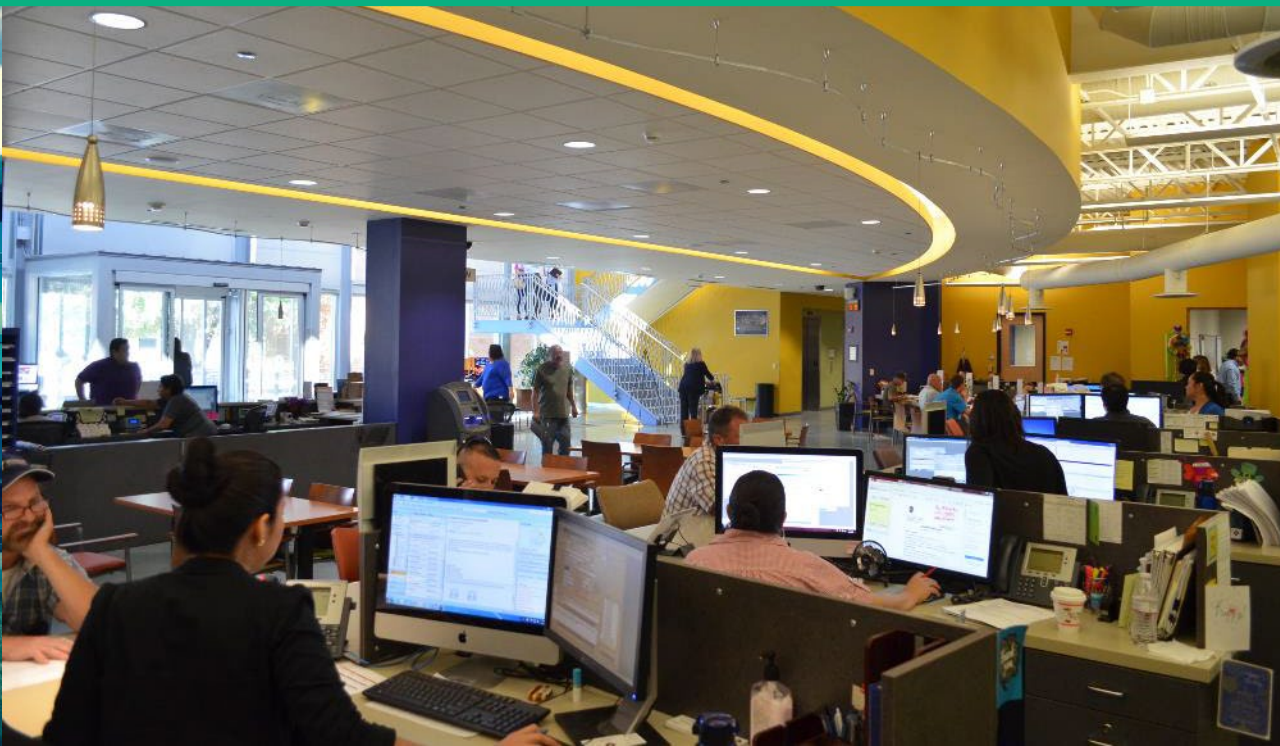


Registered Properties*

14

*Require proactive inspections

One Stop Upgrades



FY 2024 Budget recommends \$1.5 million in the capital budget

- \$575K for interior building maintenance and renovations
- \$180K for upgrades to IT and AV
- \$785K for first floor remodel and workspace reconfiguration



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