

DPTF
Meeting Agenda
May 8, 2020 - 9 a.m.

Webex: phone: 415-655-0001; access code: 283 831 598



Topic	Presenter
Development Services Department	
• One Stop Drop Off/Pick Up Modifications	Terry Kannawin, DSD
• Virtual Board and Commission Meetings update	Melissa Ramirez, DSD
• TIA Review Process	Stephen Stokinger, DSD
Director's Report	
• Holiday Observed – Memorial Day, 5/25	Michael Shannon, DSD
• Performance Measures	

Notes:

- Performance Measures can be found online at [Performance Measures for Fiscal Year 2020](#)
- Next meeting is scheduled for Friday, June 12, 2020

DEVELOPMENT SERVICES DEPARTMENT

DEVELOPMENT PROCESS TASK FORCE

MAY 8, 2020



One Stop Drop Off/Pick Up Modifications

SUMMARY

- As of April 24, **DROP-OFF AND PICK-UP** of project plans, applications and required documents **moved to inside** during business hours, with drop off only after 4 p.m.
- Only 3 customers allowed at any one time
- Face cloth coverings and social distancing continues
- Must go through screening process prior to entering building (temp. check, visible signs of illness, health check questions)





CONNECT TO THE MEETINGS VIA



live stream



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dropoff



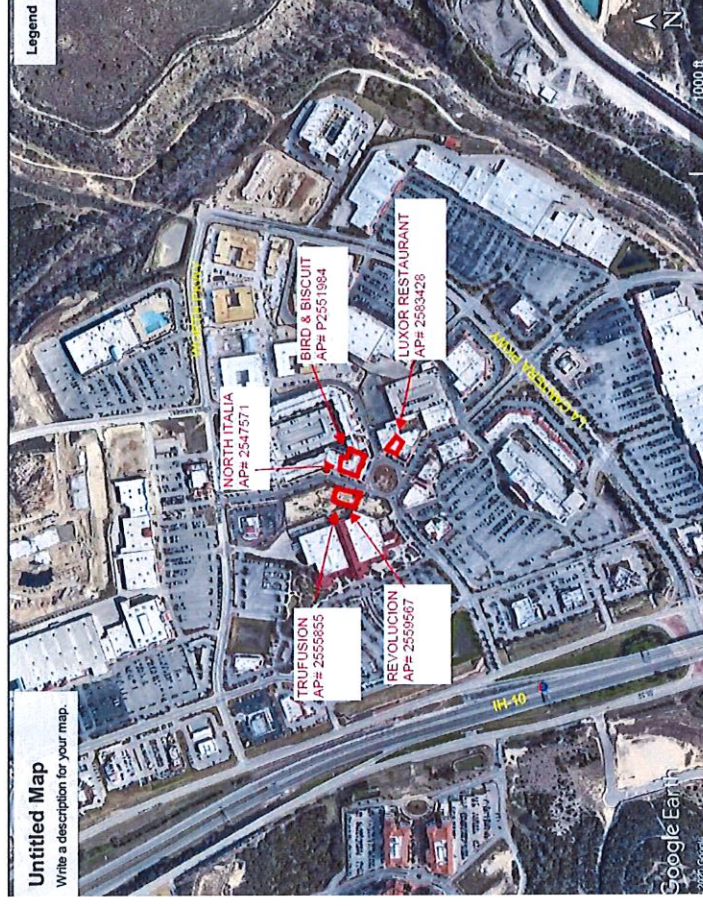
live calls



TIA Review Process

CODE AND PROCESS CHALLENGES

- MDP Level (Older/Established)
- Shell Building
- Area Buildout Condition (MDP & Shell Bldg)
- Commercial Strip PHT Accounting



DIRECTOR'S REPORT

Michael Shannon



CELEBRATE, HONOR, REMEMBER



DSD will be closed on **May 25** to observe the city holiday.





FY 2020 Monthly Financial Dashboard Report Development Services Department

REVENUES (Includes Transfers In & ICRIP)		Adopted Budget \$ 37,802,784					
3-Years Historical Data		FY 2020 Budget					
Month	FY 2017	FY 2018	FY 2019	Adopted Budget	Actual*	Variance to Adopted Budget	% of Budget
October	2,404,287	3,153,956	3,765,527	3,023,007	3,633,864	610,857	120%
November	2,620,860	2,412,280	3,085,382	2,736,182	3,037,411	301,229	111%
December	1,788,985	2,260,125	1,855,501	2,411,730	2,830,335	418,605	117%
January	2,928,187	3,005,465	3,048,143	3,151,911	3,431,455	279,544	109%
February	2,542,777	2,514,231	3,418,372	2,977,062	2,955,251	(21,811)	99%
March	3,209,544	3,227,886	3,326,757	3,340,144	3,713,487	373,343	111%
April	2,550,691	3,091,011	3,243,871	3,363,270	2,604,954	(758,316)	77%
May	3,257,825	3,940,725	3,523,184	3,590,345			
June	3,005,098	3,087,417	3,150,046	3,327,825			
July	2,531,447	2,908,887	3,241,975	3,103,991			
August	2,938,374	3,222,313	3,602,183	3,446,845			
September	2,778,976	2,490,974	3,507,078	3,330,472			
Total Fiscal Year	32,557,054	35,315,272	38,768,019	37,802,784	22,206,757	1,203,451	106%

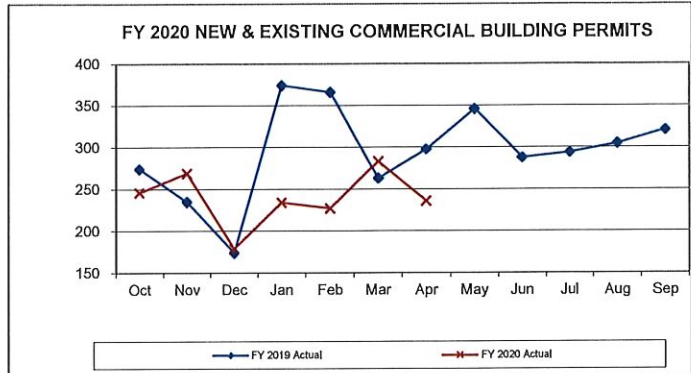
*Preliminary Actuals (GD13) - Data collected before financial period closes and all adjustments made

EXPENDITURES (Includes Transfers Out)		Adopted Budget \$ 37,604,416					
3-Years Historical Data		FY 2020 Budget					
Month	FY 2017	FY 2018	FY 2019	Monthly Budget	Actual*	Variance Favorable (Unfavorable)	% of Budget
October	2,076,067	1,961,146	2,501,739	2,953,659	2,834,013	(119,646)	96%
November	2,382,597	2,942,778	2,782,465	3,423,147	3,469,265	(46,119)	101%
December	2,257,388	2,723,930	2,603,631	2,893,375	2,902,393	(9,019)	100%
January	2,234,595	2,718,597	2,674,136	3,116,056	3,368,883	(252,827)	108%
February	2,714,810	2,376,462	2,375,937	2,791,063	2,683,069	107,995	96%
March	2,387,171	2,722,646	2,571,925	3,054,028	3,003,569	50,459	98%
April	2,135,186	2,322,052	2,466,290	3,000,880	2,738,756	262,124	91%
May	2,235,835	2,447,286	2,626,511	3,038,476			
June	2,504,656	2,531,447	2,908,887	3,131,338			
July	2,237,770	2,701,642	2,587,739	2,993,908			
August	3,731,328	3,939,122	3,803,529	3,982,114			
September	2,872,273	2,396,569	2,339,106	3,226,371			
Total Fiscal Year	29,769,676	31,783,679	32,241,895	37,604,416	20,999,949	(7,032)	99%

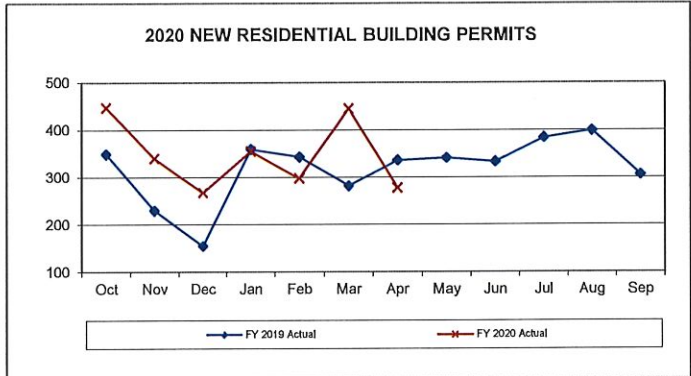
*Preliminary Actuals (GD13) - Data collected before financial period closes and all adjustments made; CarryForwards not included

Development Services Monthly Permit Summary April 2020

NEW & EXISTING COMMERCIAL				
Month	FY 2019 Actual	FY 2020 Budget	FY 2020 Actual	Variance (FY19 Act v. FY20 Act)
Oct	274	277	246	(28)
Nov	235	237	269	34
Dec	174	176	179	5
Jan	374	378	234	(140)
Feb	366	370	227	(139)
Mar	263	266	283	20
Apr	298	301	236	(62)
May	346	349		
Jun	288	291		
Jul	294	297		
Aug	305	308		
Sep	321	324		
Total	3,538	3,673	1,674	(319)



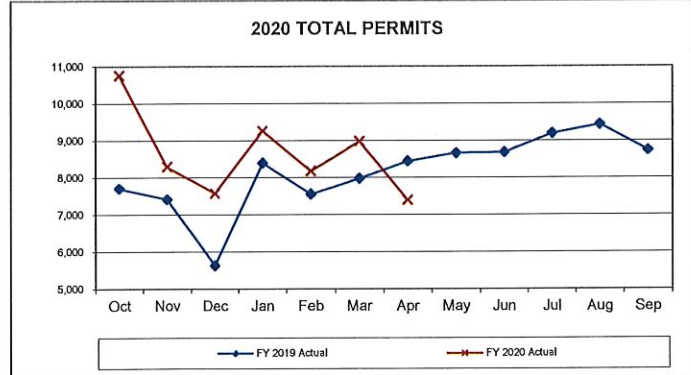
NEW RESIDENTIAL				
Month	FY 2019 Actual	FY 2020 Budget	FY 2020 Actual	Variance (FY19 Act v. FY20 Act)
Oct	349	352	447	98
Nov	230	232	340	110
Dec	155	157	268	113
Jan	359	363	355	(4)
Feb	343	346	298	(45)
Mar	282	285	445	163
Apr	336	339	278	(58)
May	341	344		
Jun	333	336		
Jul	384	388		
Aug	399	403		
Sep	306	309		
Total	3,817	3,855	2,431	377



TRADE PERMITS				
Month	FY 2019 Actual	FY 2020 Budget	FY 2020 Actual	Variance (FY19 Act v. FY20 Act)
Oct	5,840	5,898	8,258	2,418
Nov	5,757	5,815	6,412	655
Dec	4,493	4,538	6,021	1,528
Jan	6,550	6,616	7,251	701
Feb	5,638	5,694	6,215	577
Mar	6,082	6,143	6,808	726
Apr	6,420	6,484	5,727	(693)
May	6,473	6,538		
Jun	6,551	6,617		
Jul	6,944	7,013		
Aug	7,191	7,263		
Sep	6,818	6,886		
Total	74,767	75,505	46,692	5,912



TOTAL PERMITS*				
Month	FY 2019 Actual	FY 2020 Budget	FY 2020 Actual	Variance (FY19 Act v. FY20 Act)
Oct	7,707	7,784	10,757	3,050
Nov	7,411	7,485	8,295	884
Dec	5,629	5,685	7,579	1,950
Jan	8,389	8,473	9,261	872
Feb	7,555	7,631	8,179	624
Mar	7,977	8,057	8,981	1,004
Apr	8,442	8,526	7,392	(1,050)
May	8,662	8,749		
Jun	8,685	8,772		
Jul	9,199	9,291		
Aug	9,436	9,530		
Sep	8,746	8,833		
Total	97,838	98,816	60,444	7,334



* Total Permits calculation includes Miscellaneous Residential & Commercial Permits as well Existing Residential permits.

Tree	20 Days	11	5	16	5	19	14	14	10	16	13	15	14	18	22	21
Mapping	20 Days	12	12	9	14	6	7	7	14	9	6	6	10	5	8	6
Streets	20 Days	12	20	14	5	12	5	5	13	12	4	1	12	11	13	4
Engineering TIA Review	20 Days	9	5	6	5	15	24	28	28	25	16	17	14	19	37	42
Average	34 Days	12	12	13	8	14	14	17	17	15	12	11	13	15	19	19
Public Works (Storm Water)	34 Days	23	29	18	19	21	25	25	17	19	17	37	27	25	22	28
Historic Department	34 Days	4	6	5	3	4	4	4	4	4	2	3	4	8	5	7
CPS Energy	34 Days	13	12	7	10	7	9	9	12	15	11	10	12	8	13	16
Parks & Recreation Department	34 Days	22	20	27	20	8	30	14	14	29	16	14	31	37	18	32
SAWS	34 Days	19	22	12	14	9	12	19	19	19	10	4	15	10	18	15
Average	34 Days	16	18	14	13	10	16	13	17	17	11	14	18	18	15	20
Customer Re-Submittal - Longest Time	No Goal	111	111	110	110	110	110	110	110	79	48	85	56	67	95	70
Development Services Department	No Goal	108	108	108	109	109	108	108	108	79	48	34	56	67	95	70
Land Entitlement	No Goal	108	111	108	108	109	108	108	108	16	20	0	24	4	61	10
Tree	No Goal	82	85	82	82	82	82	82	82	79	48	34	41	65	95	70
Mapping	No Goal	53	52	54	53	53	53	53	53	9	13	18	38	26	23	22
Streets	No Goal	67	71	67	67	68	67	67	68	46	17	0	56	30	45	33
Engineering TIA Review	No Goal	45	46	45	45	46	46	46	46	19	47	0	35	67	6	25
Average	No Goal	71	73	71	71	72	71	71	71	34	29	10	39	38	46	32
Public Works (Storm Water)	No Goal	109	109	110	110	110	110	110	110	65	26	8	33	42	66	53
Historic Department	No Goal	23	23	24	24	24	24	24	24	1	7	44	5	12	18	0
CPS Energy	No Goal	71	76	71	71	73	72	73	73	42	29	85	38	35	35	25
Parks & Recreation Department	No Goal	52	49	52	52	51	51	51	51	24	0	0	0	14	0	12
SAWS	No Goal	34	33	34	34	33	33	33	33	17	8	0	15	41	29	16
Average	No Goal	58	58	58	58	58	58	58	58	30	14	28	18	29	29	21
Total City Time	No Goal	29	32	29	23	23	32	32	30	31	23	40	33	37	40	48
Total Customer Time	No Goal	128	139	113	144	128	115	122	122	110	63	90	61	68	108	72
Total Processing Time																
[Includes staff's completeness & technical review (Months using longest review time)]	1.3 months	1.0	1.1	1.0	0.8	0.8	1.1	1.1	1.0	1.0	0.8	1.3	1.1	1.2	1.3	1.6
Total Time [Total Processing Time - staff completeness and technical review and customer re-submittal time] (Months using longest review time)																
Average days	No Goal	5	6	5	6	5	5	5	5	5	3	4	3	4	5	4
Average months	No Goal	158	162	157	152	154	160	161	161	97	67	64	89	100	111	94
Minor Plat Activity	No Goal	5	5	5	5	5	5	5	5	3	2	2	3	3	4	3
Number of Plats Approved	No Goal	282	20	24	21	16	35	30	30	27	32	23	30	19	28	19
Number of Days from Plat # to Technical Submission	No Goal	15	17	11	16	16	4	6	6	8	7	0	42	2	0	2
Staff Completeness Review - Longest Time	3 Days	2	3	1	4	1	1	1	1	1	0	0	0	0	4	6
Development Services Department	3 Days	2	1	1	4	1	1	1	1	0	0	0	0	0	2	0
Historic Department	3 Days	1	1	0	2	0	1	1	1	0	0	0	0	0	0	0
Parks & Recreation Department	3 Days	1	3	0	0	0	1	0	0	0	0	0	0	0	0	0
SAWS	3 Days	1	1	0	4	0	1	0	0	1	0	0	0	0	4	6
CPS	3 Days	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1
Average	3 Days	1	1	0	2	0	1	0	0	0	0	0	0	0	1	1
Technical Review - Longest Time	10 Days	15	15	13	17	14	19	14	14	15	13	14	12	17	17	17
Development Services Department	10 Days	14	15	13	17	14	19	14	14	10	13	14	10	17	17	17

Land Entitlement	10 Days	12	15	13	14	9	9	10	10	10	10	10	9	7	9
Tree	10 Days	7	7	9	11	7	9	11	6	6	6	5	8	9	17
Mapping	10 Days	5	9	5	3	3	4	3	3	3	3	5	4	3	3
Streets	10 Days	4	8	4	4	3	3	1	3	3	3	4	2	3	2
Engineering TIA Review	10 Days	9	8	6	17	14	19	14	7	13	14	6	7	9	12
Average	10 Days	7	9	7	10	7	8	8	6	7	7	6	6	6	9
Public Works (Storm Water)	10 Days	10	9	7	8	4	7	8	8	9	9	8	10	10	11
Historic Department	10 Days	3	2	3	3	4	4	2	2	2	2	2	3	3	3
CPS Energy	10 Days	6	7	7	7	5	6	6	5	4	5	3	4	3	3
Parks & Recreation Department	10 Days	7	8	4	8	5	10	14	15	11	12	12	14	17	11
SAWS	10 Days	7	9	6	5	4	5	7	6	6	7	7	7	8	6
Average	10 Days	6	7	5	6	4	6	7	7	7	6	7	8	8	7
Customer Re-Submittal - Longest Time	No Goal	61	61	61	60	60	62	62	62	77	101	50	68	41	58
Development Services Department	No Goal	61	61	61	60	60	62	62	62	77	101	50	68	41	48
Land Entitlement	No Goal	51	51	51	50	50	51	51	38	39	28	18	45	26	43
Tree	No Goal	52	52	53	51	51	52	52	62	77	101	50	68	41	48
Mapping	No Goal	33	33	33	33	33	33	33	13	19	12	11	12	11	22
Streets	No Goal	29	29	29	28	29	29	29	42	38	42	22	29	35	39
Engineering TIA Review	No Goal	24	24	24	24	24	24	24	3	17	13	14	23	11	19
Average	No Goal	38	38	38	37	37	38	38	31	38	39	23	36	25	34
Public Works (Storm Water)	No Goal	41	35	41	40	40	40	40	23	27	27	30	38	19	51
Historic Department	No Goal	8	32	9	10	11	13	15	7	12	6	1	3	8	9
CPS Energy	No Goal	32	32	33	32	32	32	32	20	30	50	17	37	33	58
Parks & Recreation Department	No Goal	12	32	13	14	15	16	14	11	33	19	12	12	24	13
SAWS	No Goal	14	34	15	16	17	18	20	7	13	13	17	17	6	6
Average	No Goal	22	33	22	22	23	24	24	12	23	23	15	21	18	27
Total City Time	No Goal	17	18	14	21	15	20	15	16	13	14	12	17	21	23
Total Customer Time	No Goal	76	78	72	76	76	66	68	70	84	101	92	70	41	60
Total Processing Time [includes staff's completeness & technical review (Days using longest review time)]	13 Days	17	18	14	21	15	20	15	16	13	14	12	17	21	23
Total Time [Total Processing Time - staff completeness and technical review and customer re-submittal time] (Days using longest review time)	No Goal	9	3	3	3	3	3	3	3	3	4	3	3	2	3
Average days	No Goal	74	88	73	78	72	77	78	57	74	76	51	71	58	78
Average months	No Goal	2	3	2	3	2	3	3	2	2	3	2	2	2	3
TIA Study															
TIA Scoping Meetings	No Goal													17	9
Scoping Meeting - Completeness Review	3 Days											4	6	6	5
Scoping Meeting - Technical Review	10 Days											14	25	11	16
New TIA Studies Received	No Goal													7	19
TIA Reviews Completed	No Goal													25	35
TIA Review - Completeness Review	3 Days											2	3	3	2
TIA Review - Technical Review	20 Days											27	31	24	26
Number of Building Plans Submitted															
Walk through Plans (Commercial)	No Goal	343	20	32	23	54	40	38	43	13	14	18	21	16	12
Minor Plans (Commercial)	No Goal	1,336	94	116	125	144	124	99	91	58	62	64	58	68	48
Complex Commercial Plans	No Goal	1,553	141	118	128	117	99	162	114	101	103	85	79	225	85

School District - New Construction	No Goal	39	2	0	4	1	1	0	2	1	2	2	3	4	19
Site Work	No Goal	236	24	27	18	18	18	20	27	12	13	27	25	38	28
Residential Plans	No Goal	3,781	390	354	308	349	404	353	458	309	293	392	357	429	260
Average Days for Initial Review (Longest Review)															
Walk through Plans (Commercial)	3 Days	2	2	2	1	2	2	2	2	1	1	1	1	2	1
Minor Plans (Commercial)	8 Days	5	6	5	5	5	5	5	5	6	4	5	5	5	5
Complex Commercial Plans	18 Days	18	16	18	16	16	16	16	17	12	14	14	13	15	16
School District - New Construction	18 Days	17	17	20	17	6	17	17	7	6	0	16	16	10	18
Site Work	10 Days	9	8	9	9	7	7	9	9	4	5	6	6	7	6
Residential Plans	3 Days	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Number of Inspections															
Plumbing	No Goal	81,704	6,847	7,243	6,839	8,004	7,692	7,368	7,935	7,166	6,640	8,470	7,601	8,167	6,901
Electrical	No Goal	60,352	4,980	5,535	4,875	5,576	5,730	5,633	5,805	5,484	4,500	6,441	5,379	5,777	4,961
Mechanical	No Goal	29,554	2,510	2,682	2,578	2,848	2,843	2,685	3,113	2,801	2,800	3,357	2,872	3,249	3,010
Building	No Goal	51,739	4,729	4,830	4,292	4,950	4,839	4,752	5,283	4,673	4,033	5,528	5,119	5,500	4,812
Sign	No Goal	4,013	504	167	221	310	205	139	212	225	170	459	383	472	527
Fire (Certificate of Occupancy)	No Goal	5,300	472	446	401	428	557	464	418	401	381	447	387	362	356
Residential Flatwork, New Construction	No Goal	3,039	266	301	193	351	298	268	318	325	249	267	274	316	310
Construction	No Goal	17,706	1,762	1,450	1,278	1,664	1,382	1,459	1,763	1,689	1,414	1,890	1,207	1,250	835
% of Inspections as Scheduled															
Plumbing	95%	99%	99%	99%	99%	99%	99%	98%	99%	99%	100%	99%	98%	99%	99%
Electrical	95%	97%	97%	97%	97%	97%	98%	91%	94%	89%	95%	94%	98%	91%	99%
Mechanical	95%	99%	99%	99%	99%	99%	98%	98%	97%	97%	97%	98%	99%	97%	99%
Building	95%	98%	99%	99%	99%	98%	99%	95%	95%	97%	96%	96%	97%	92%	99%
Sign	95%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	99%	99%	100%	99%
Fire (Certificate of Occupancy)	95%	98%	97%	99%	99%	99%	99%	98%	98%	99%	98%	95%	98%	98%	98%
Residential Flatwork, New Construction	95%	99%	100%	100%	100%	100%	100%	100%	100%	88%	89%	96%	97%	96%	99%
Construction	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average Number of Telephone Calls Per Day															
Total Calls	No Goal	584	718	714	714	725	722	738	724	744	754	787	748	759	734
Percent of Telephone Calls Abandoned by Customer															
Department Average	5%	2%	2%	2%	2%	2%	2%	3%	3%	3%	5%	3%	2%	3%	7%
Average Number of Customers per day*															
Department Average	No Goal	217	205	280	232	210	202	231	215	232	228	191	214	177	63
Average Customer Wait Time at One Stop Counter*															
Percent of Customers Served within 10 Minutes	75%	73%	71%	71%	71%	74%	79%	66%	71%	70%	56%	53%	52%	57%	NA
Percent of Customers Served within 20 Minutes	90%	90%	87%	89%	89%	93%	96%	87%	91%	88%	85%	79%	76%	78%	NA
Percent of Customers Served within 30 Minutes	95%	97%	95%	96%	96%	99%	100%	97%	98%	98%	96%	94%	92%	91%	NA
E-Commerce															
Percent of Inspections Scheduled Using the Web	No Goal	51%	52%	51%	51%	51%	51%	51%	50%	45%	50%	45%	48%	48%	45%
Percent of MEP Permits Issued On-Line	No Goal	88%	87%	87%	88%	87%	88%	88%	89%	88%	89%	86%	87%	87%	91%
Percent of New Residential Permits On-Line	No Goal	70%	76%	56%	66%	74%	59%	76%	72%	81%	75%	67%	69%	77%	74%
Percent of Inspections Scheduled Using Mobile App	No Goal	9%	9%	8%	10%	11%	11%	11%	11%	10%	10%	10%	10%	12%	12%
Percent of Inspections Scheduled by an Employee	No Goal	39%	39%	41%	39%	39%	37%	39%	39%	45%	39%	44%	41%	41%	43%
Total Land Development & Building Development															
Land Development Applications	No Goal	1,051	70	82	105	85	80	86	101	82	71	109	94	81	76

Building Development Permits	No Goal	97,824	8,443	8,662	8,685	9,199	9,436	8,746	10,810	8,355	7,486	9,274	8,185	8,987	7,392
Total	No Goal	98,875	8,513	8,744	8,790	9,284	9,516	8,832	10,911	8,437	7,557	9,383	8,279	9,068	7,468
Development Activity Per FTE															
Authorized Positions	282	288	285	293	293	293	293	293	301	301	301	301	301	301	301
Vacant Positions	No Goal	20	24	26	28	21	19	17	28	24	22	23	18	17	17
Number of Active Employees	No Goal	268	261	267	265	272	274	276	273	277	279	278	283	284	284