

**DEVELOPMENT  
TASKFORCE  
MONTHLY MEETING  
August 19, 2022**



# New DSD Staff Members

## Executive Team



Bria Whitmire  
*Engineer V*





## DSD Certifications

❖ Congratulations Brandon Rains  
Electrical Inspector

- DSD has 41% of Team Members that possess an ICC Certification, State Licensure and/or National Registration.  
DSD's Fiscal Year FY21/22 Goal is 50%...!!!





## ➤ **Solid Waste Department**

- Unlicensed Waste Haulers

## ➤ **Fire/Gas Department**

- 811 – Know Before You Dig

## ➤ **Public Works**

- PW Fee Increases & New FEMA Maps

## Departments Standing By For Questions

### ➤ **Parks & Recreation**

### ➤ **CCW**

### ➤ **Engineering Services**

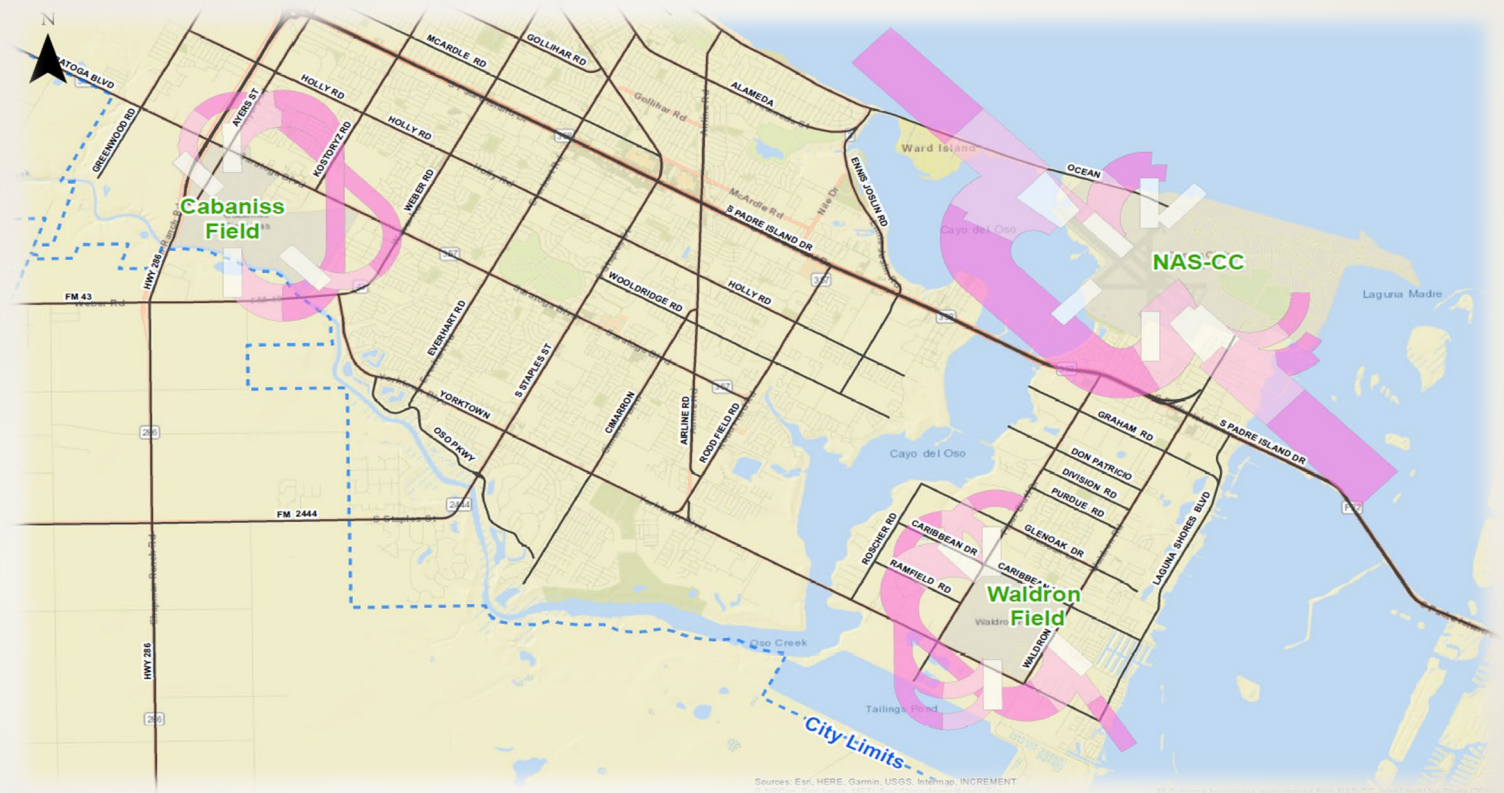
# LAND DEVELOPMENT

MCAOD Review

DSTAG Update

Trust Fund Update

City Participation Fund Update



## MCAOD City/Planning Commission Joint Meeting

- 8/9/2022 – Public hearing, first reading approved
- 8/16/2022 – Second reading - Approved by City Council

Link to our MCAOD Web page

[Draft Military Compatibility Area Overlay District Ordinance | City of Corpus Christi \(cctexas.com\)](https://www.cityofcc.org/DocumentCenter/View/10000/Draft-Military-Compatibility-Area-Overlay-District-Ordinance)

# DSTAG Update

## Development Services Technical Advisory Group

### Meetings:

- July 22<sup>nd</sup> - SF Districts, MF Districts, Uses
- July 29<sup>th</sup> - Commercial/Mixed Use and Industrial Districts
- August 5<sup>th</sup> - Special Base and Overlay Districts

More Meetings Are Planned in September



# Trust Fund Balance

- **Available Combined Trust Funds Balance as of 6/30/22 is: \$1,326,047.17**
- **Balance Includes Royal Oak Unit 3**
- **Individual Trust Fund balance break down:**

<b>Water Arterial Transmission &amp; Grid Main Trust</b>	<b>Water Distribution Main Trust</b>	<b>Sanitary Sewer Trunk System Trust</b>	<b>Sanitary Sewer Collection Line Trust</b>
<b>\$675,791.94</b>	<b>\$157,588.47</b>	<b>\$482,712.36</b>	<b>\$9,954.40</b>

Denied:

- Caroline's Heights - Water Arterial/Grid Main - \$471,448.10 Denied 3/22/22 City Council

Approved:

- London Towne Unit 6 - Wastewater Trunk Line- \$82,935.48 Approved 4/26/22 City Council
- London Towne Unit 7- Wastewater Trunk Line - \$110,296.96 Approved 4/26/22 City Council
- Royal Oak Unit 3, Sanitary Sewer Collection Line - \$252,213.49 Approved 8/9/22 City Council

Pending:

- Pozo-Flores-Cruz - Water Arterial/Grid Main - Cost TBD



# City Participation

## Available Balance Participation Funds as of 8/15/22

- Bond 18 - \$1,339,322.44
- *Note: There were no City Participation Funds allocated in the 2020 Bond initiative*
- *Note: There are no City Participation Funds proposed for the 2022 Bond Initiative*

## City Participation Activity FY 2021-2022:

Royal Oak Future Units (PUD), Off-Site Storm Sewer- \$867,649.76  
(City Council approved on 1/25/22)



# Building Division

IB – 012 Update

Tree Planting Ordinance Will Require  
2 Trees Starting Oct. 1<sup>st</sup>, 2022

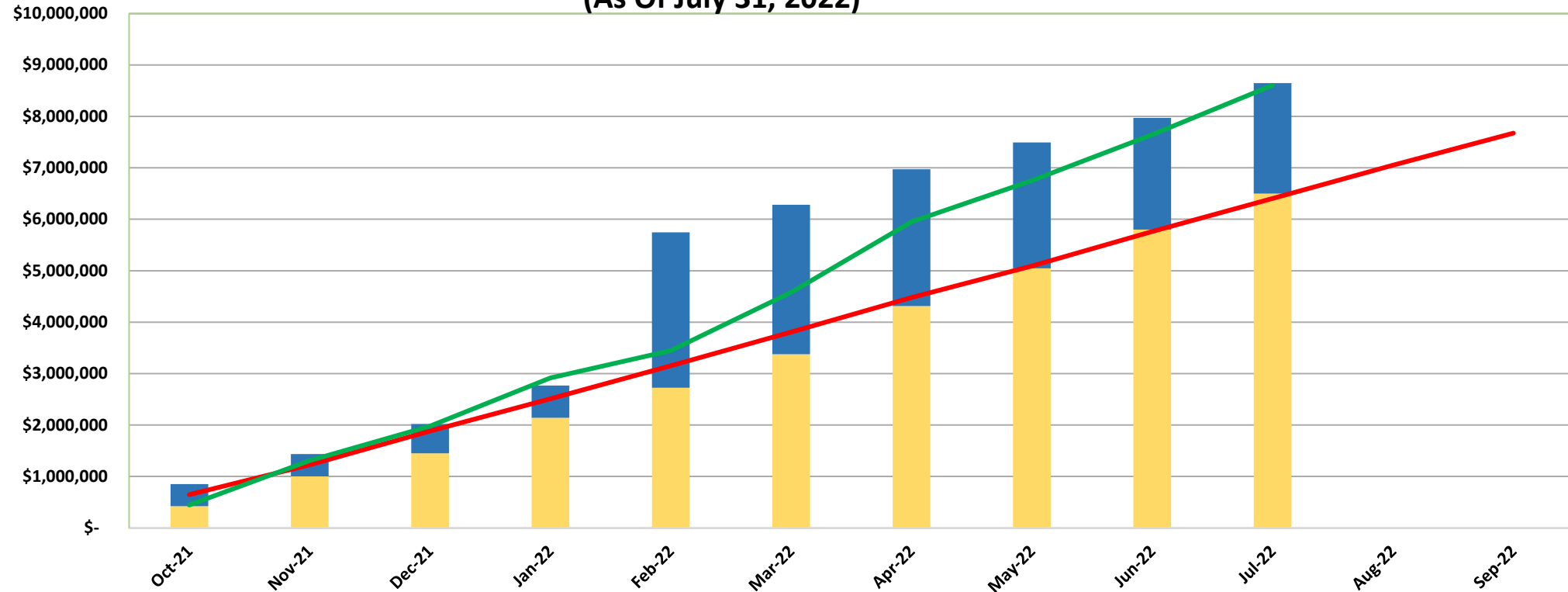
ICC International Code Adoption Update

# Director's Report

- Revenue / Expenses – July
- Vacancy Rate – July
- Performance Metrics – July
- Review of the DSD FY 22/23 Proposed Budget
- Questions, Comments, Suggestions



## Development Services Budget Vs. Actual Analysis (As Of July 31, 2022)



	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
<span style="color: blue;">■</span> Outstanding PO's	\$430,084	\$435,217	\$569,555	\$625,830	\$3,024,065	\$2,904,763	\$2,661,221	\$2,449,053	\$2,170,733	\$2,147,521		
<span style="color: yellow;">■</span> Actual Expenses	\$423,480	\$1,001,606	\$1,453,211	\$2,143,094	\$2,723,397	\$3,376,376	\$4,312,130	\$5,045,271	\$5,799,495	\$6,496,744		
<span style="color: red;">—</span> Planned Revenue	\$649,291	\$1,227,110	\$1,881,030	\$2,512,363	\$3,149,970	\$3,809,249	\$4,481,453	\$5,093,047	\$5,764,954	\$6,404,770	\$7,052,736	\$7,671,819
<span style="color: green;">—</span> Actual Revenue	\$442,424	\$1,308,591	\$1,977,125	\$2,917,926	\$3,444,269	\$4,580,886	\$5,953,384	\$6,752,039	\$7,645,410	\$8,606,337		

■ Actual Expenses   
 ■ Outstanding PO's   
 — Planned Revenue   
 — Actual Revenue

# Current Vacancy Rate

<b>Vacancy Report</b>				
<b>Division</b>	<b>Quarter 1 Vacancy Rate</b>	<b>Quarter 2 Vacancy Rate</b>	<b>Quarter 3 Vacancy Rate</b>	<b>July Vacancy Rate</b>
<b>Land Development</b>	<b>36.67%</b>	<b>20.00%</b>	<b>26.67%</b>	<b>20.00%</b>
<b>Administration</b>	<b>14.29%</b>	<b>14.29%</b>	<b>14.29%</b>	<b>14.29%</b>
<b>Inspection Operations</b>	<b>18.48%</b>	<b>13.04%</b>	<b>4.35%</b>	<b>10.87%</b>
<b>Totals:</b>	<b>22.43%</b>	<b>14.71%</b>	<b>10.29%</b>	<b>13.24%</b>



# July 2022 Performance Metrics

- **694 Lobby Customers**
- **1,783 Permits Issued**
  - 93% Next Day Inspections (Goal = 85%)
  - 2.5 Residential Average Review Time (Goal = 3 Days)
  - 6.2 Commercial Average Review Time (Goal = 10 Days)
- **5 Zoning Applications Submitted**
  - 2 Applications taken to Planning Commission
  - 2 Applications taken to City Council
  - 73 Average days to City Council (Goal = Less than 90 days)
- **15 Platting Applications Submitted**
  - 15 Plats taken to Technical Review Committee (TRC)
  - 15 Plats taken to Planning Commission
  - 43 Average days to Planning Commission (Goal = Less than 45 days)
- **8 Public Improvement Plans (PIP) Submitted**
  - 11 Public Improvement Plans Reviewed
  - 13 Average Review Time (Goal = 25 Days)

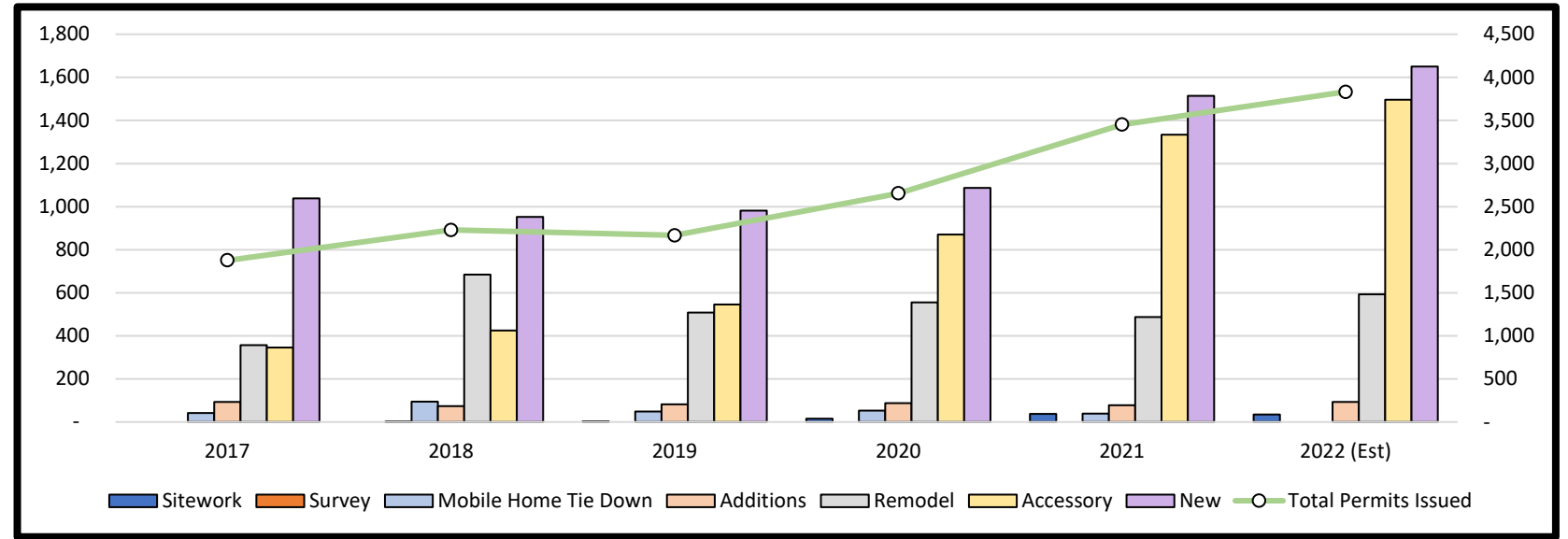
# City of Corpus Christi Development Services Department

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# Building Division

## Residential Permitting Demand



In 2017 Development Services Issued 1,878 Residential Permits



In 2022 Development Services is Estimating to Issue 3,867 Residential Permits



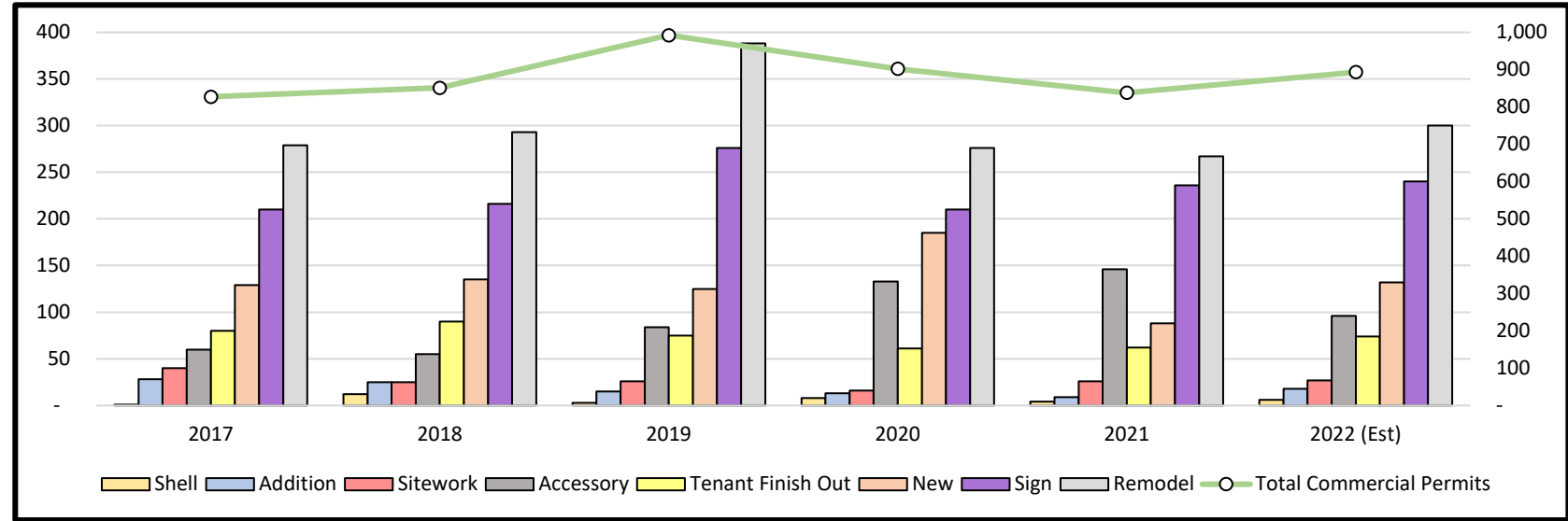
Demand is up 59% on new residential and 106% overall since 2017

Fiscal Year	Sitework	Survey	Mobile Home Tie Down	Additions	Remodel	Accessory	New	Total Residential Permits
2017	0	0	42	94	357	346	1,039	1,878
2018	0	1	95	74	684	425	952	2,231
2019	3	0	49	82	509	546	981	2,167
2020	16	0	53	88	556	870	1,087	2,670
2021	38	0	39	78	487	1,334	1,515	3,491
2022 (Est)	35	0	0	93	593	1,496	1,650	3,867



# Building Division

## Commercial Permitting Demand



In 2017 Development Services issued 827 commercial permits



In 2022 Development Services is estimating to issue 893 commercial permits



Demand is up 7.98% since 2017

Fiscal Year	Shell	Addition	Sitework	Accessory	Tenant Finish Out	New	Sign	Remodel	Total Commercial Permits
2017	1	28	40	60	80	129	210	279	827
2018	12	25	25	55	90	135	216	293	851
2019	3	15	26	84	75	125	276	388	992
2020	8	13	16	133	61	185	210	276	902
2021	4	9	26	146	62	88	236	267	838
2022 (Est)	6	18	27	96	74	132	240	300	893

# Building Division

## MEP Permitting Demand



In 2017 Development Services issued 6,839 MEP permits

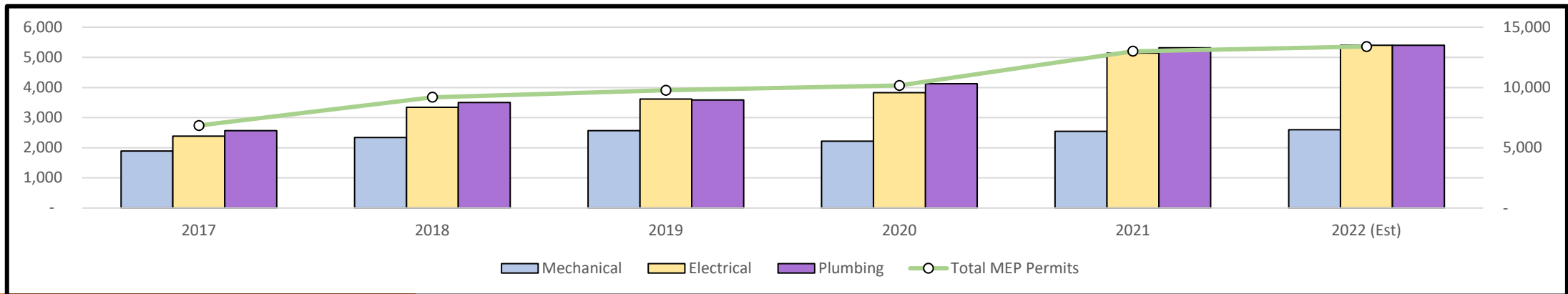


In 2022 Development Services is estimating to issue 13,400 MEP permits



Demand is up 96% since 2017

Fiscal Year	Mechanical	Electrical	Plumbing	Total MEP Permits
2017	1,892	2,383	2,564	6,839
2018	2,343	3,344	3,503	9,190
2019	2,565	3,620	3,587	9,772
2020	2,215	3,827	4,128	10,170
2021	2,545	5,144	5,315	13,004
2022 (Est)	2,600	5,400	5,400	13,400



# Building Division

## Inspection Demand



In 2017 Development Services conducted 11,663 inspections

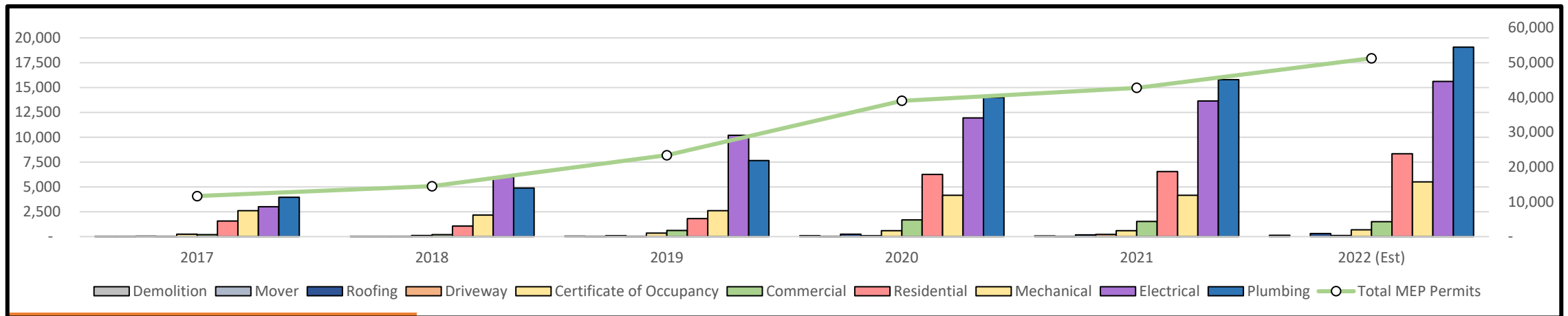


In 2022 Development Services is estimating to conduct 51,313 inspections



Demand is up 339% since 2017

Fiscal Year	Demolition	Mover	Roofing	Driveway	Certificate of Occupancy	Commercial	Residential	Mechanical	Electrical	Plumbing	Total Inspections
2017	5	5	40	25	252	193	1,576	2,604	3,006	3,957	11,663
2018	0	3	24	25	109	206	1,067	2,159	6,007	4,884	14,484
2019	35	2	80	24	350	629	1,824	2,602	10,195	7,667	23,408
2020	81	1	240	82	594	1,691	6,259	4,158	11,941	14,017	39,064
2021	62	1	166	222	601	1,519	6,561	4,168	13,665	15,812	42,777
2022 (Est)	126	0	313	119	692	1,507	8,348	5,509	15,628	19,070	51,313



# Land Development

Zoning  
 Platting  
 Public Improvement



In 2017 Development Services reviewed 248 land development applications

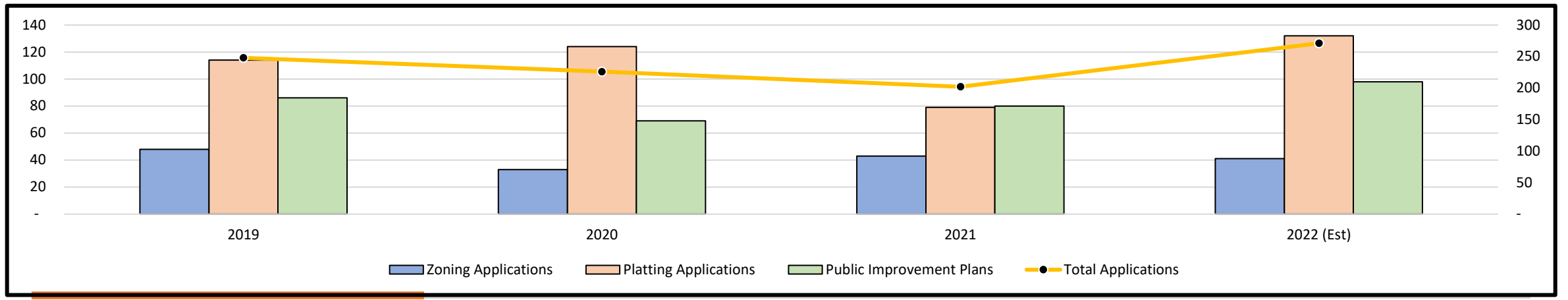


In 2022 Development Services is estimating to review 271 land development applications



Demand is up 9.2% since 2017

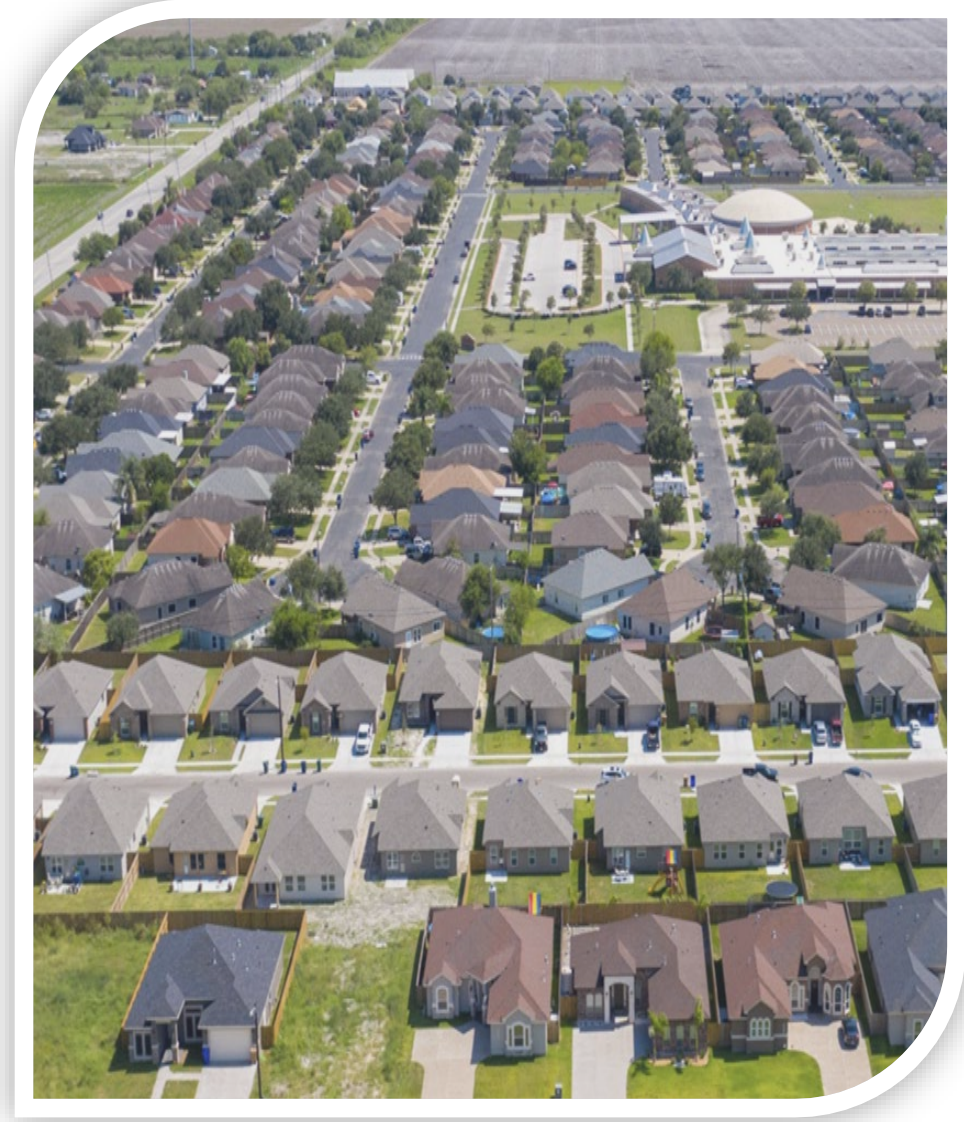
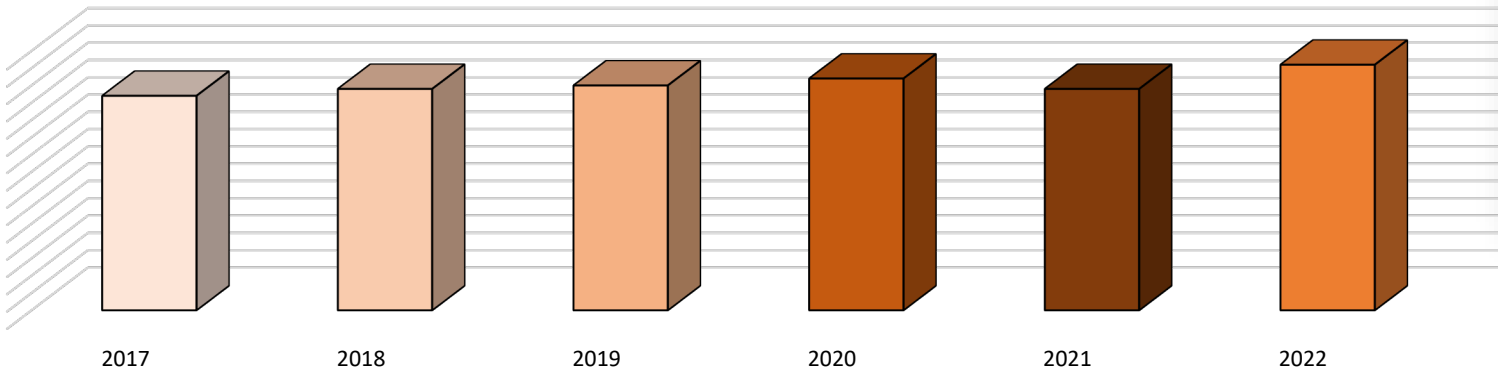
Fiscal Year	Zoning Applications	Platting Applications	Public Improvement Plans	Total Applications
2019	48	114	86	248
2020	33	124	69	226
2021	43	79	80	202
2022 (Est)	41	132	98	271



# Staffing Over the Years

- 2017 Staff Size – 62
- 2022 Staff Size – 71 (Added Compliance Inspectors in 2022)
- 14.5% additional staffing since 2017
- Adding 16 staff in 2023 to address increased demand

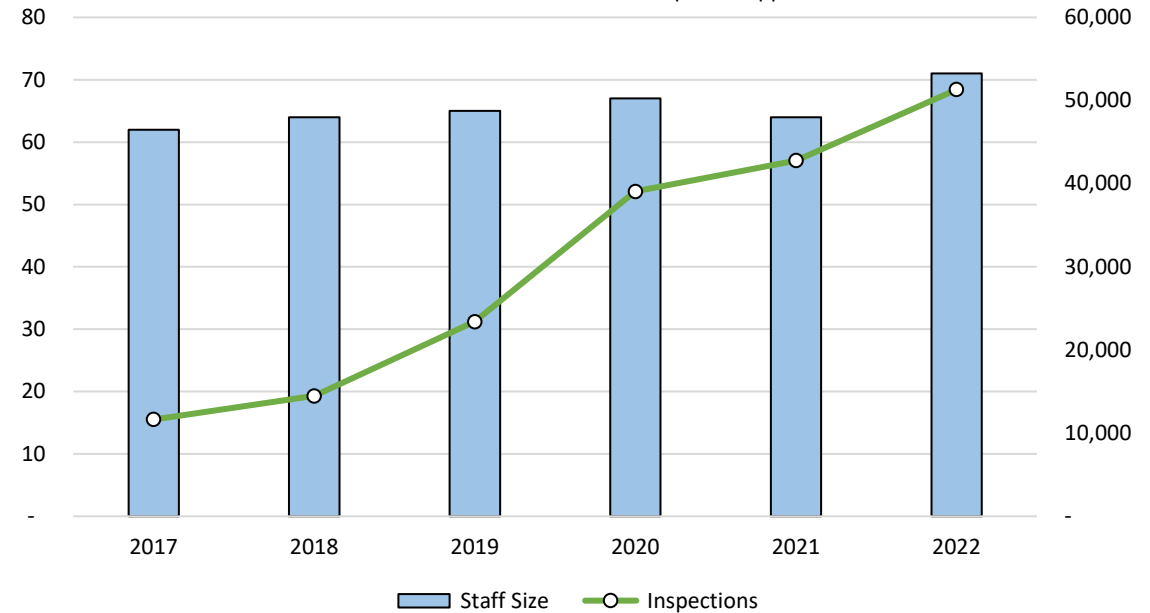
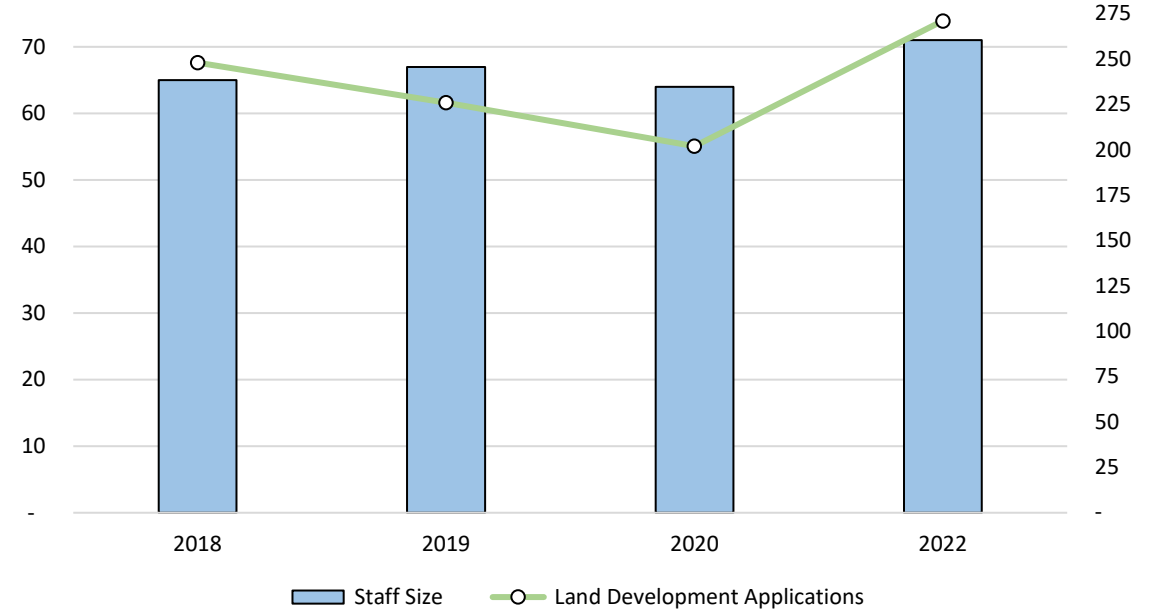
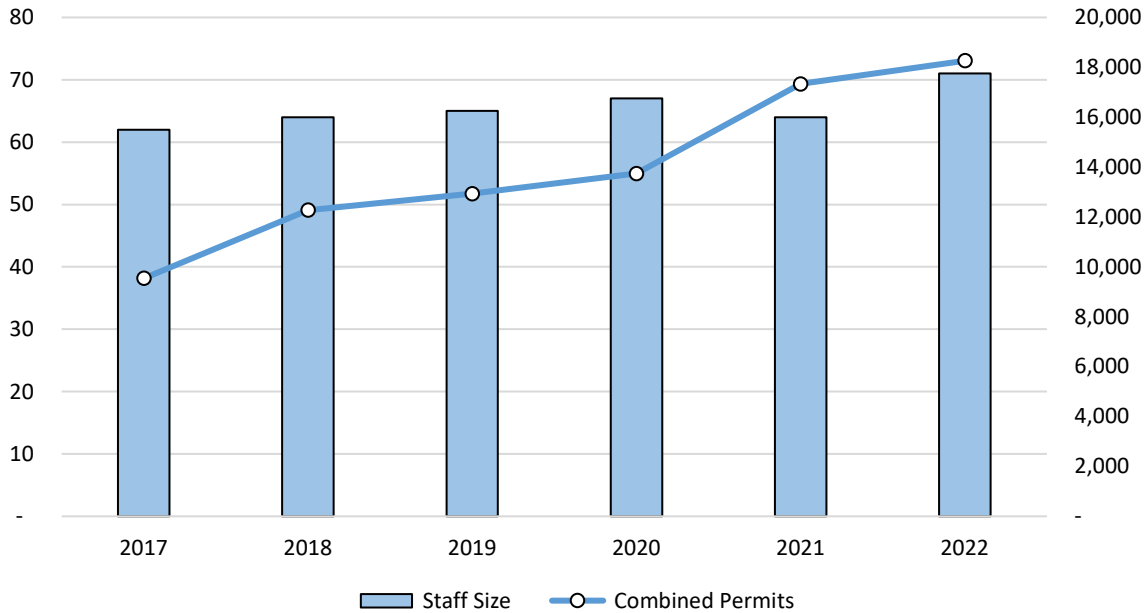
Fiscal Year	Staff Size	Year Over Year Percent Change
2017	62	6% Dec
2018	64	3% Inc
2019	65	1.5% Inc
2020	67	3% Inc
2021	64	4.5% Dec
2022	71	10% Inc



# Staffing Versus Demand Growth

While demand has continually increased; staffing has remained stagnate

- Since 2017:
  - Residential permit demand is up 105%
  - Commercial permit demand is up 8%
  - MEP permitting demand is up 96%
  - Inspection demand is up 339%
  - Land Development demand is up 9.2%
  - Staffing has increased by 14.5%
    - 10% of which is compliance inspection staff



# Development Services Revenue

- **Between 2017 and 2021 revenue increased by 3%**
- **In 2022 Development Services adjusted majority of fees**
  - Setting revenues to keep pace with cost and demand of service
- **In 2022 estimated revenue projection is \$9.2 million**
  - First year of fee adjustments
- **Proposed 2023 revenue is \$9.6 million**
  - Includes 10% fee adjustment

Fiscal Year	Actual/Estimated/ Proposed	Percent Change Year Over Year
2017	6,921,318	N/A
2018	7,874,256	14%
2019	6,533,351	-17%
2020	7,040,842	8%
2021	7,135,208	1%
2022 (Est)	9,151,061	28%
2023 (Proposed)	9,581,949	5%

# Development Services Expenditures

- **Between 2017 and 2021 expenditures increased by 10.34%**
- **In 2021 Development Services signed the Master Plan Study**
  - Total cost to Development Services: \$2,681,700
- **In 2022 estimated expenditure projection is \$10.70 million**
  - \$614K for building design
  - \$2.56 million is master plan contract
- **Proposed 2023 expenditures is \$15.97 million**
  - Building construction contract is \$5.95 million
  - Engineering cost for construction is \$85K

Fiscal Year	Actual/Estimated/ Proposed	Percent Change Year Over Year
2017	5,991,183	N/A
2018	6,025,456	1%
2019	6,503,485	8%
2020	6,790,916	4.5%
2021	6,610,907	-2.7%
2022 (Est)	10,706,260	62%
2023 (Proposed)	15,967,135	49%



# Financial Recap

Fiscal Year	Beginning Fund Balance	Actual/Estimated/ Proposed Revenue	Actual/Estimated/ Proposed Expenditures	Excess/(Deficit)	Ending Fund Balance
2017	4,805,735	6,921,318	5,991,183	930,135	5,735,870
2018	5,735,870	7,874,256	6,025,456	1,848,800	7,584,670
2019	7,584,670	6,533,351	6,503,485	29,866	7,614,536
2020	7,611,680	7,040,842	6,790,916	249,926	7,861,606
2021	7,861,606	7,135,208	6,610,907	524,301	8,385,907
2022 (Est)	8,385,907	9,151,061	10,706,260	(1,555,199)	6,830,708
2023 (Proposed)	6,830,708	9,581,949	15,967,135	(6,385,186)	445,522

# Normalized Cost of Business

## 2022 Adopted Budget Details

Personnel:	5,237,271		
Operating:	6,385,344		
Allocations:	<u>1,499,413</u>		
<b>Adopted Budget:</b>	<b>13,122,028</b>		
<b>One Time Purchases:</b>			
Building Remodel		4,750,000	
Engineering Cost		75,000	
Custodian Contract		35,000	
Grounds Keeping		50,000	
Vehicle Purchases		130,000	
Computer Purchases		250,000	
Office Furniture		<u>200,000</u>	
<b>Total of One Time Purchases:</b>		<b>5,490,000</b>	
<b>Adopted Budget Less One Time Purchases</b>			
Personnel:			5,237,271
Operating:			895,344
Allocations:			<u>1,499,413</u>
<b>Normalized Cost of Doing Business:</b>			<b>7,632,028</b>

## 2022 Proposed Budget Details

Personnel:	\$ 6,521,749		
Operating:	\$ 7,748,646		
Allocations:	<u>\$ 1,696,740</u>		
<b>Adopted Budget:</b>	<b>\$ 15,967,135</b>		
<b>Less One Time Purchases:</b>			
Building Remodel		\$ 5,854,807	
Engineering Cost		\$ 99,522	
Vehicle Purchases		\$ 255,000	
Professional Services Contracts		<u>\$ 200,000</u>	
<b>Total of One Time Purchases:</b>		<b>\$ 6,409,329</b>	
<b>Proposed Budget Less One Time Purchases</b>			
Personnel:			\$ 6,521,749
Operating:			\$ 1,339,317
Allocations:			<u>\$ 1,696,740</u>
<b>Normalized Cost of Doing Business:</b>			<b>\$ 9,557,806</b>

# 2022 Versus 2023

## ***What is driving the increase in cost?***

- 1. Adding 7 inspector positions**
  - *Cost - \$487,211*
- 2. Adding 2 permitting positions**
  - *Cost - \$107,769*
- 3. Adding 2 plan review positions**
  - *Cost - \$114,997*
- 4. Adding 3 administrative positions**
  - *Cost - \$191,604*
- 5. Adding 2 short term rental positions**
  - *Cost - \$102,711*
- 6. Increase in General Fund Administrative Charge**
  - *Cost - \$77,090*
- 7. Increase in Fleet Replacement Charge**
  - *Cost - \$75,272*
- 8. Increase in Allocations**
  - *Cost - \$197,327*
- 9. Increase in fuel expenses**
  - *Cost - \$20,910*
- 10. Increase in Interest/Bank Charges**
  - *Cost - \$80,000*
- 11. Cost of Living Adjustment for Staff**
  - *Cost - \$209,000*

# Development Services Future

	FY 2022 Positions	FY 2023 Positions	Variance
Administrative Staff	15	18	3
Public Improvement Plan Engineering Staff	4	4	0
Planning Staff	8	9	1
Permitting Staff	14	17	3
Plan Review Staff	7	9	2
Inspection Staff	23	30	7
<b>Total Staff</b>	<b>71</b>	<b>87</b>	<b>16</b>

# Different Options

Per Ordinance	Item Description	Fiscal Year 2021 - 2022	Fiscal Year 2022 - 2023 <sup>1</sup> (With 10% Increase)	Fiscal Year 2023 - 2024 <sup>1</sup> (With 10% Increase)	Fiscal Year 2024 - 2025 <sup>1</sup> (With 10% Increase)	Fiscal Year 2025 - 2026 <sup>1</sup> (With 3% CCI Increase)
	Beginning Fund Balance	\$ 8,385,907	\$ 6,830,710	\$ 445,523	\$ 858,347	\$ 1,809,848
	Estimated Revenue	\$ 9,151,062	\$ 9,581,948	\$ 10,410,720	\$ 11,449,292	\$ 11,792,021
	Funds Available	\$ 17,536,969	\$ 16,412,658	\$ 10,856,243	\$ 12,307,639	\$ 13,601,869
	Estimated Expenditures	\$ 10,706,260	\$ 15,967,135	\$ 9,997,896	\$ 10,497,791	\$ 11,022,681
	Estimated Ending Balance	\$ 6,830,710	\$ 445,523	\$ 858,347	\$ 1,809,848	\$ 2,579,189

Versus

Delay 10% Until 2023 - 2024	Item Description	Fiscal Year 2021 - 2022	Fiscal Year 2022 - 2023 <sup>1</sup> (Without 10% Increase)	Fiscal Year 2023 - 2024 <sup>1</sup> (With 10% Increase)	Fiscal Year 2024 - 2025 <sup>1</sup> (With 10% Increase)	Fiscal Year 2025 - 2026 <sup>1</sup> (With 10% Increase)
	Beginning Fund Balance	\$ 8,385,907	\$ 6,830,710	\$ (498,634)	\$ (1,124,382)	\$ (1,315,310)
	Estimated Revenue	\$ 9,151,062	\$ 8,637,792	\$ 9,372,148	\$ 10,306,863	\$ 11,335,050
	Funds Available	\$ 17,536,969	\$ 15,468,501	\$ 8,873,514	\$ 9,182,481	\$ 10,019,740
	Estimated Expenditures	\$ 10,706,260	\$ 15,967,135	\$ 9,997,896	\$ 10,497,791	\$ 11,022,681
	Estimated Ending Balance	\$ 6,830,710	\$ (498,634)	\$ (1,124,382)	\$ (1,315,310)	\$ (1,002,941)

Assumptions: <sup>1</sup> Revenue growth as shown

<sup>2</sup> Inflation for all expenditures set at 5%

<sup>3</sup> Ceteris Paribus – All Others Held Constant

# Questions, Comments, or Suggestions...

\*Next Development Task Force Meeting\*  
September 16, 2022