

# Memorandum



CITY OF DALLAS

Date: December 3, 2010

To: City Council Economic Development Committee:  
Ron Natinsky (Chair), Tennell Atkins (Vice Chair), Jerry R. Allen, Dwaine Caraway, Sheffie Kadane, Linda Koop, Ann Margolin, Steve Salazar

Subject: Building Inspection Enterprise Fund

On Monday, December 6, 2010, the Economic Development Committee will be briefed on the recommended adjustments to the Building Inspection Enterprise Fund. A copy of the briefing Material is attached for your review.

If you need further information please call Theresa O'Donnell at 214 670-4127.

A handwritten signature in black ink, appearing to read 'A.C. Gonzalez'.

A.C. Gonzalez  
Assistant City Manager

c: The Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Thomas Perkins, City Attorney  
Craig Kinton, City Auditor  
Judge C. Victor Lander, Judiciary  
Ryan S. Evans, First Assistant City Manager  
Forest Turner, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Theresa O'Donnell, Director Sustainable Development & Construction  
Karl Zavitkovsky, Director, Office of Economic Development  
Hammond Perot, Assistant Director, Office of Economic Development  
Helena Stevens-Thompson, Assistant to the City Manager

# Building Inspections Enterprise Fund Task Force

Sustainable Development and Construction – Enterprise Fund

December 6, 2010



# Purpose

- To review the BI Task Force discussions and recommend adjustments to the existing Building Inspection Enterprise Fund fee ordinance



# Covered in this briefing

- Background
- Committee Work
- Recommendations



# What is the Building Inspection Enterprise Fund?

- Building Inspections Enterprise Fund is used to pay for functions in:
  - Building Inspections Office
  - Zoning/Historic Division
- This fund is distinct and separate from the General Fund.
- It is a fund that is fully supported by the fees that are collected for the services it provides
- Each year, the Enterprise Fund establishes revenue-based fees to provide service to the development and construction industry and support the operation of the department
- The Enterprise Fund consists of 146 employees with an annual budget of \$16.5M

# Overview

## Building Inspection

- The Building Inspection Office is approximately 122 employees who work to keep the public safe by ensuring compliance with construction standards
- Services provided include:
  - Issuing building permits and Certificates of Occupancy
  - Reviewing and approving site and construction plans for compliance with zoning and building codes
  - Researching information about development activity, past uses on property, allowed uses, etc.
  - Performing construction inspections
  - Responding to Open Records Requests

# Overview

## Zoning/Historic Division

This division consists of 24 employees who facilitate growth and development in Dallas by:

- Reviewing and processing- zoning requests, SUPs, variances, special exceptions, street name changes, plats, development code amendments and other miscellaneous land use applications
- Maintaining the official zoning maps and providing all legally required notification
- Providing staff support for the Council Transportation and Environmental Committee, City Plan Commission, Board of Adjustment, Landmark Commission, the Zoning Ordinance Advisory Committee, and other affiliated subcommittees and task forces

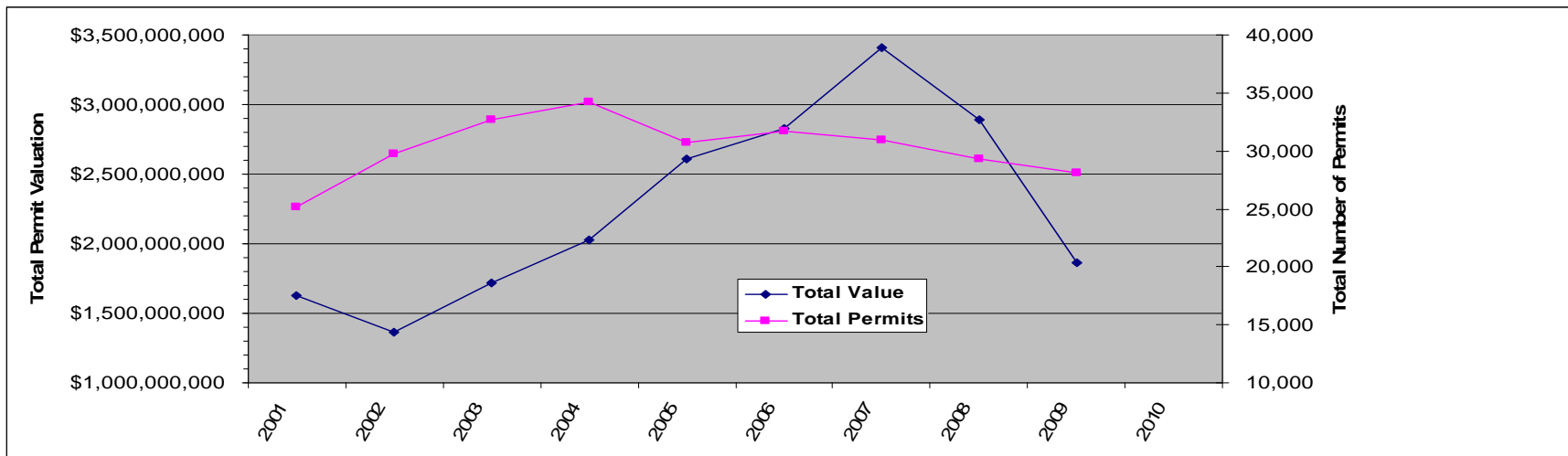
(Long Range Planning is not included division and is funded thru the GF)



# Impact of the Economic Downturn on the Enterprise Fund

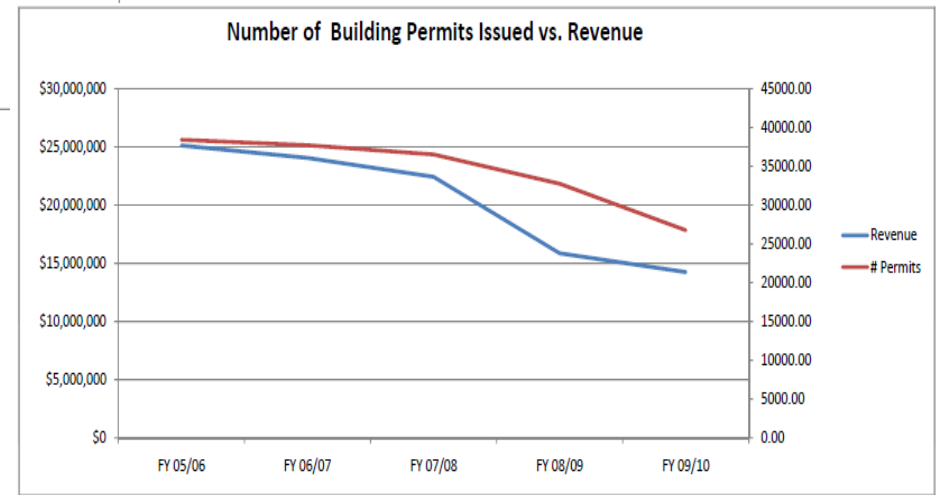
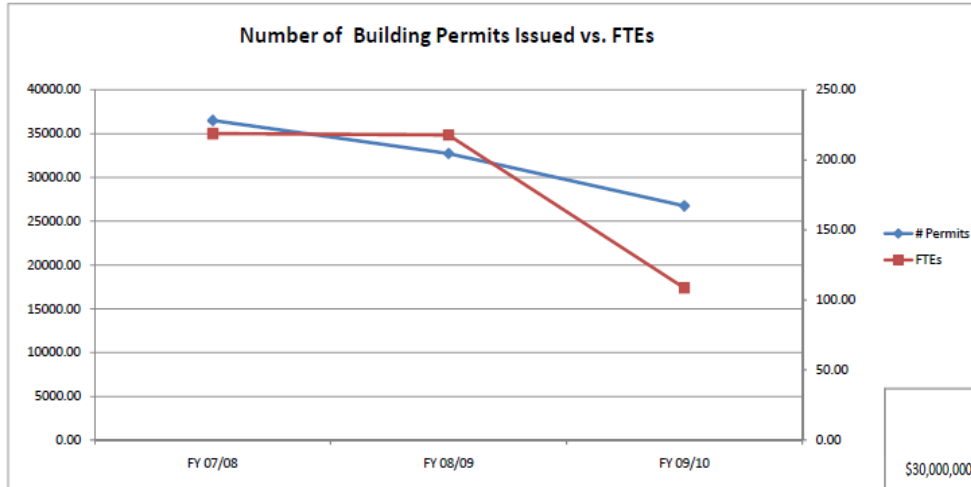
Funding and revenues declined much greater and faster than workload, from 2007

- Overall permit workload decreased by 9.27 %
- Construction valuation decreased 45.42 %
- Staffing levels were reduced by 51%





# Impact of the Economic Downturn on the Enterprise Fund



# Impact on the Current Budget and Staffing Levels

With a staff reduction of 51% and an overall workload reduction of 9.27%;

- Staffing assignments and allocations were adjusted to address most critical workload
- Core functions were prioritized
- All specialized services were eliminated



# Impact on current budget and staffing levels

Significant and sudden reduction in staff has resulted in a sharp increase in customer complaints and dissatisfaction

- Length of time to review and approve construction plans increased
- Length of time to review and process zoning cases increased
- Length of time to provide inspections increased
- Staff not readily accessible for consultation, information requests and reviews
- Continued demand/expectation for services that were eliminated



# Zoning/Historic Division

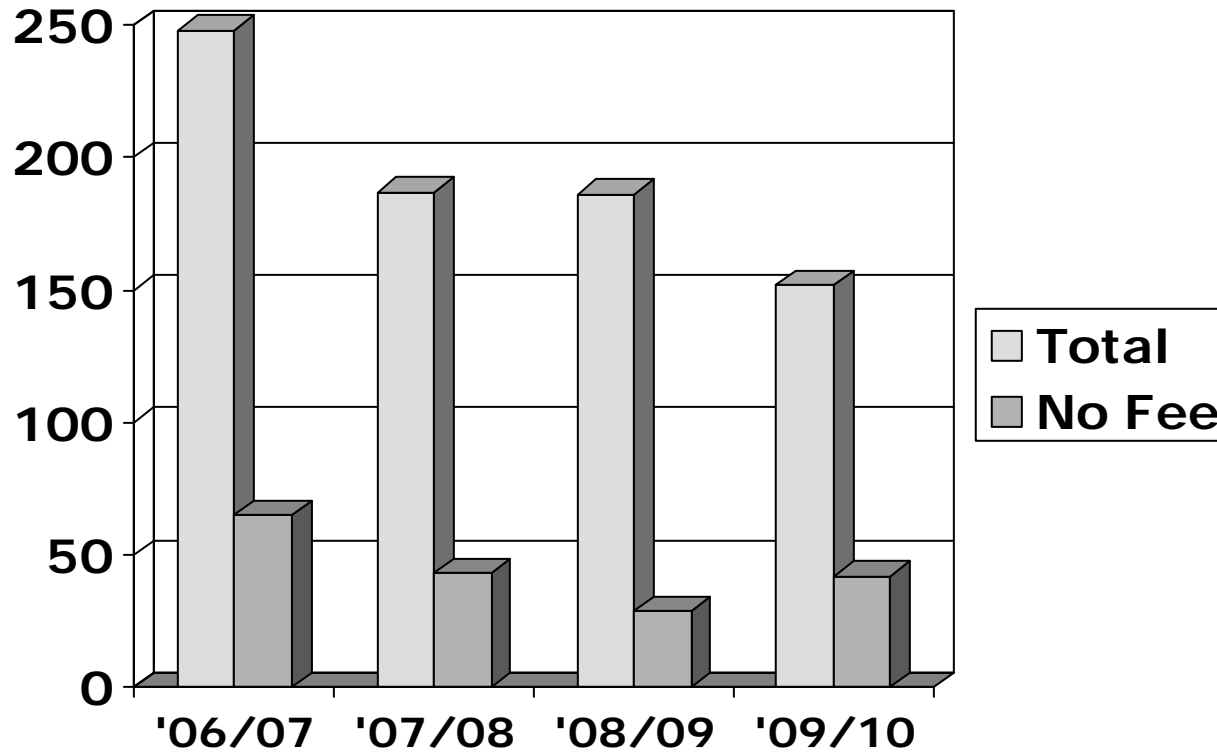
## Additional impact of uncompensated work

- Accounts for 27% of regular agenda items on zoning docket (09/10 budget year)
- Plus there exists a multi-year backlog of authorized zoning requests
- Plus entire Landmark Commission docket, accounting for approximately \$600,000 worth of staff resources
- The difference between zoning revenues and zoning costs is more than \$2M annually
- At the same time, paying customers are experiencing longer and longer delays

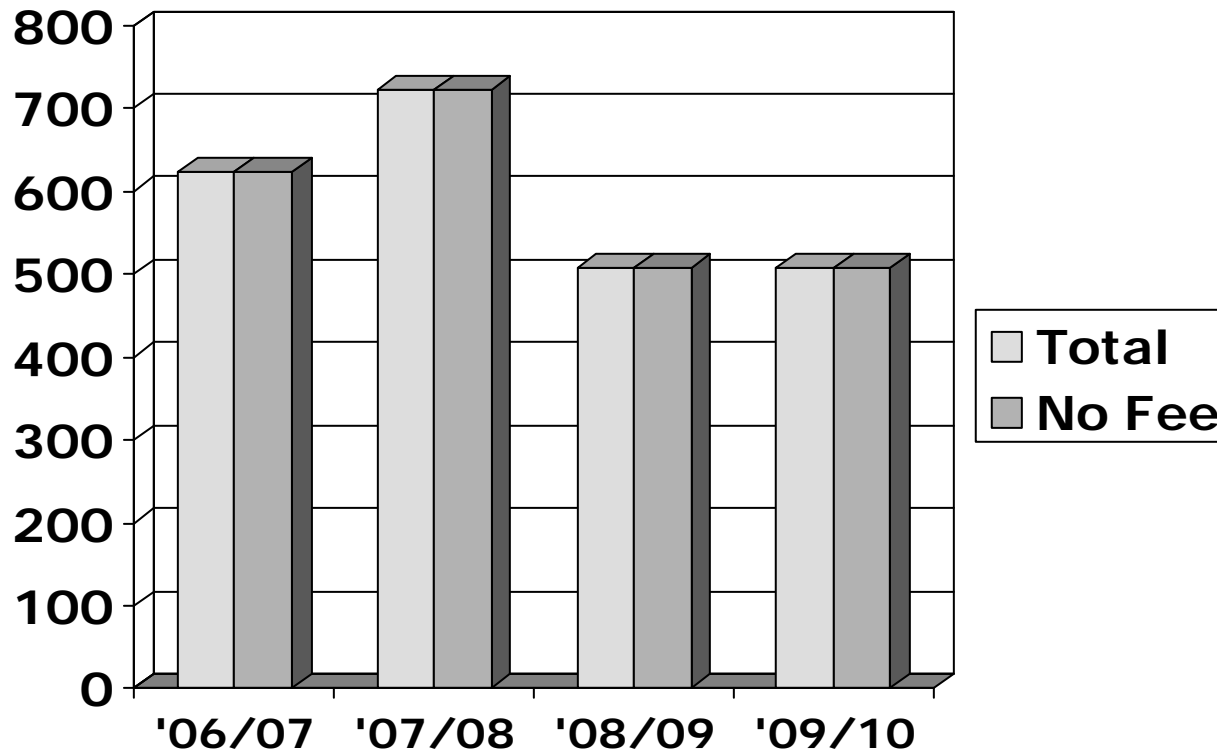
# Professional Staff / Fee Caseload Levels

	07/08	09/10	Change
Zoning staff caseload	6 214	3 152	-50% -29%
Plat staff caseload	3 447	1 211	- 66% - 52%
BDA staff caseload	1.5 192	1 129	- 33% - 33%
Historic staff caseload	7 722	2 507	- 71% -30%

# Uncompensated vs. Revenue Zoning Case Load



# Uncompensated Landmark Case Load (CA's)



# Compounded impacts

- Growing number of paid cases outstrips staff capacity to process
- Delays for accepting and scheduling paid zoning cases has peaked at 4 months, extending the overall time to almost 1 year to completion
- Uncertain and unpredictable hearing date schedules have frustrated customers and jeopardized important economic and public projects





# Direction from Council

- During the budget deliberations in late September 2010, Council suspended fee adjustment and directed staff to continue meeting with industry representatives to discuss proposal
- Fee adjustments have not been enacted

# Building Inspections Taskforce

- Appointed by the City Manager in late September
- Began meeting in early October
- 5 large committee meetings were convened
- Smaller subgroups were created to have in-depth discussions on specific topics
- In all, more than 20 city hosted meetings have taken place
- Industry has met privately many more times

# Building Inspections Taskforce

- TREC
- GDHBA
- Texo
- Black Contractors
- Hispanic Contractors
- Preservation Dallas
- Zoning Consultants
- Permit Consultants
- Landmark Commission
- South Dallas representative
- Meadows Foundation
- AIA
- CEC
- NTCAR
- NAIOP
- USGBC
- CHDOs
- ISDs
- Oak Cliff Chamber
- Greater Dallas Chamber
- Dallas Black Chamber
- Hispanic Chamber
- North Dallas Chamber

# Major findings of the committee

- Resources were reduced much more than workload resulting in significant problems
- Pressures on the general fund budget have resulted in the enterprise funds paying for all services they receive from other city forces
- Not all work performed by enterprise fund employees is paid for
- Questions were raised regarding appropriateness of some fees

# Major findings of the committee

- Enhancements to this operation will take months, if not years, to adequately address
- Immediate changes are possible and advisable
- At this time, volume of backlogged work dictates that priorities must be established
- Most of the recommendations received consensus



# Major Findings

- In order to stay focused on this issue, a standing industry committee is recommended
- Same composition as current committee structure
- Guided by 2 co-chairs (one staff/one industry)
- Ability to offer joint or minority recommendations
- Monthly meetings for initial year

*\*(Additional committee information provided in the appendix)*



# Immediate Actions

- Reconstitute a modified expedited processing menu for customers to use if they so choose
- Hire all existing vacancies
- Institute a “chess clock” timing procedure for building plan review and zoning cases
- Refine production metrics and desired response times
- Prioritize backlog of work for processing

# Establishing Priorities

- Due to the volume of work and lengthy processing times, the backlog of work must be prioritized to ensure key economic projects and important public projects are not jeopardized
- As a stop gap measure, cases in both zoning and building permits will be given priority in scheduling and processing
- The criteria for these projects is being developed. Committee input is being sought at this time.





# The Differences

Additional staff recommendations not receiving consensus

- Institute fees as originally proposed, with the exception of reducing Historic/Conservation fee increases by one-half and instituting the Q-Team related fees as described in the appendix
- Additional fee modifications will be proposed in the upcoming budget deliberations.



# The Differences

## Additional recommendations of citizen members

- Institute the recommended fee increases proposed by staff (and modified with respect to the Q-Team) provided that:
  - Historic Preservation fees not be imposed, but costs to be absorbed by the General Fund in the current fiscal year; and
  - In the following fiscal years, the Council is to provide for a funding source outside the BI/Planning fees sufficient to cover services being provided by the department which are not currently charged, such as authorized hearings, other governmental zoning cases, and historic preservation.

# Staff Recommendation

- To adopt the consensus recommendations for immediate action and fee adjustments
- To adopt additional recommendations as proposed by staff in regards to “differences”



# Questions?



# Appendices

- BI Task Force Committee report
- Summary of fee changes
- Proposed fees
- Current fee schedules
- Workload indicators
- Current uncompensated workload



# BI Task Force Recommendations

- The City's planning and building inspection functions are critical to a successful economic development program. As such, these activities must be adequately funded, efficiently run, and appropriately priced.
- Currently, these functions are overwhelmed causing unacceptable delays in processing, unreasonable expectations of performance, and frustrations for all involved.
- Industry representatives and key staff recognize this situation will require a commitment to a sustained effort to work through these issues, some immediately actions to provide some relief, and acceptance of some guiding principles.
- To this end, this report includes recommendations for:
  - The creation of a staff/industry work group which will continue the efforts to improve the delivery of services in this area,
  - The adoption of immediate action steps,
  - The request that the following guiding principles be recognized by all involved:
    - The development/construction industry should pay for the services rendered in this area provided that there are clear expectations of performance, efficiently provided, and are priced to cover the costs associated with the service delivered
    - The issue that there are significant amounts of service rendered that are not currently charged nor provided with funding to provide them must be addressed
      - All services should pay their fair share
    - As the work continues, the resources needed to develop additional recommendations will need to be provided by all of the participants, recognizing this effort further burdens a very strained system

# BI Task Force Recommendations

## Specific Recommendations

- Create a standing Development and Construction Industry committee
  - Follow the basic structure used with the current study group
    - Same representative organizations as are now in place
    - Two Co-Chairs (one staff, one from the industry)
    - Ability to have joint and/or minority recommendations
    - Monthly meetings for first year and then determine frequency in future years
  - Topics to be addressed could include, as examples:
    - Work flow streamlining opportunities
    - Annual budget review/analysis
    - Privatization
    - Current year's progress
    - Market comparison of fees
    - Furlough day management
    - Water and Sewer permitting process timing
    - Technology enhancements
    - Applicant education
    - Pre-development meetings
    - Help desk
    - Staff rewards program
    - Interdepartmental fees
    - Progress on production metrics
    - Cost for Authorized hearings
    - Quality and timeliness of services
    - Methodology of plan reviews
    - Funding for authorized hearings, Historic Preservation management, Governmental entities' zoning changes, etc
    - Determining appropriate size of a fund balance for this enterprise fund

# BI Task Force

## Recommendations

- Reconstitute a Modified Expedited Processing Menu consisting with the following:
  - A new Q-Team Review (replaces Express Plan) immediately where all trades (10 trades or as needed for particular review) would meet with customer concurrently to review plans at a rate of \$1,000/hr
    - Max fee will be set by category of work
      - See appendix
    - Fee will be assessed through contract until fee ordinance is approved
  - A new Pre Q-Team Review Fee and Service
    - Flat fee to be developed by category
    - Availability of staff uncertain
  - A Selected Review where the customer pays an hourly rate per trade ~ \$200/hr
  - Customer MUST request at time of permit application and only applies to regular plan review staff
  - An OT Review where customer would pay an hourly rate per trade for staff to work overtime for review ~ \$250/hr above other applicable fees.
    - Considering supplementing with 3rd party for selected trade reviews
    - Coordinated through the City
  - All Hourly fees are to cover face time (unless otherwise agreed by both parties) when services are rendered and will have a maximum charge
- Other privatized work – Green building plan review and inspections



# BI Task Force Recommendations

- Hire all existing vacancies immediately including the 14 new hires
- Institute a “chess clock” timing procedure for building permits and zoning cases
- Refine production metrics and desired response times by January 30th
  - Staff estimates for metrics have been provided (See BI performance improvement spreadsheet), but more work is needed to determine consistency
- As a stop gap measure, prioritize top 20 “front of the line” zoning projects
  - Possible criteria:
    - Jobs created
    - Committed Investment
    - Signature project
    - Targeted investment areas
    - Governmental projects
    - Etc.
    - Recommendation to be developed
- As a stop gap measure, prioritize top 20 “front of the line” Building inspection projects
  - Possible criteria:
    - Jobs created
    - Value of permit (construction costs)
    - Signature project
    - Targeted investment area
    - Governmental project
    - Etc.
    - Recommendation to be developed
- Use \$250,000 from fund balance to fund three additional planners to deal with the backlog

# BI Task Force Recommendations

- Additional actions/recommendations of staff, not receiving a consensus of the committee:
  - Institute the fees as originally proposed, with the exception of reducing the Historical preservation fee increases by one half and instituting the Q-Team related fees as described. Additional fee modifications will be proposed in the upcoming budget deliberations
  
- Additional actions/recommendations of the citizen members of the committee:
  - Institute the recommended fee increases proposed by staff (and modified with respect to the Q-Team fees) provided that:
    - Historic Preservation fees not be imposed, but costs to be absorbed by the General Fund in the current fiscal year; and
    - In following fiscal years the Council is to provide for a funding source outside the BI/Planning fees sufficient to cover services being provided by the department which are not currently charged, such as:
      - Authorized Hearings
      - Other governmental zoning cases
      - Historic Preservation

# Summary of Fee Adjustments

- FY 10-11 Proposal – Building Inspections
  - Full list of proposed fee adjustments included in the appendix
  - Core fees have NOT increased
  - Limited number of specific fees have been analyzed and adjusted to move toward full cost recovery, i.e. re-inspections
  - Introduces a few new fees for work previously provided at no charge to the customer

# Summary of Fee Adjustments

- FY 10-11 Proposal – Zoning
  - Create new fees to allow for accelerated zoning review
  - Adjust fees to realize full cost recovery on “under-valued” work, such as PD amendments
  - Eliminate fee exemptions for certain types of uses, i.e. schools.



# Building Inspection Proposed Fees for FY10-11

Permit Service/Justification	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Multi Family Development Permit Fee is based on the number of units	\$215 per unit	\$225 per unit	\$20,000
Register new types of contractors similar to those currently registered. Annual registrations to be required for: residential general, commercial general, concrete/ asphalt /paving, demolition, landscape contractors, commercial pool, fence, back flow testers contractors and energy code providers	\$0	\$120	\$457,200

# Building Inspection Proposed Fees for FY10-11

Permit Service/Justification	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Single Trade Permits	\$60	\$100	\$852,960
Building Inspection Board Fees for appeals to BI Board (Consistent with Board of Adjustment fees)	\$0	\$600	\$1,200
Reinspection fee	\$25	\$75	\$144,760
Unauthorized cover up fee for any work concealed without first obtaining the required inspection	\$0	\$200	\$10,000
Expedited Priority Inspection (same day call BEFORE 2:00PM)	\$0	\$250	\$25,000

# Building Inspection Proposed Fees for FY10-11

Permit Service/Justification	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Expedited Priority Inspection (same day call AFTER 2:00PM). Replaces current after hour inspection	\$173	\$300	\$30,000
After hour release for gas and electric	\$0	\$50	\$10,200
Record change on registrations	\$10	\$30	\$3,000
Temporary Certificate of Occupancy (CO) Extension (record change)	\$0	\$30	\$7,200

# Building Inspection Proposed Fees for FY10-11

Permit Service/Justification	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Duplicate CO	\$0	\$30	\$4,500
Parking agreement amendment/termination	\$0	\$100	\$600
Zoning determination letter (similar to zoning verification letter). This fee is only for the letter. Includes up to one hour of research time.	\$0	\$100	\$1,200
Zoning research only fee	\$0	\$50 per hour	\$600



# Building Inspection Proposed Fees for FY10-11

Permit Service/Justification	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Plan reviews, site verification and inspections for installation or construction of signs	\$0	\$75	\$138,750
<u>Pre-Development meetings:</u> structure is less than or equal to 25,000 sq ft.	\$0	\$250	\$13,750
structure is greater than 25,000 and less than 50,000 sq ft.	\$0	\$500	\$27,500
structure is greater than or equal to 50,000 sq ft.	\$0	\$750	\$37,500

# Building Inspection Proposed Fees for FY10-11

Green Plan Review/Conservation District Plan Review/Other Consultation/Zoning/Building	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
<p>Consultations - Fee per hour after free 20 minutes (in person meetings). Staff time required to guide applicants requiring this level of service. These fees do not apply to customers that come in to discuss an active permit application.</p>	\$0	\$50 per hour	\$7,500

# Building Inspection Proposed Fees for FY10-11

Plan Reviews	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Conservation District reviews when building permit is required; Covers cost of performing review (checking ordinance, copying plans, entering Posse information, correspondence with applicant)	\$0	5% of building permit valuation per application	\$30,000
Conservation District review when building permit is not required. *Online permit will be available free of charge for simple permit requests.	\$0	\$25 per application	\$3,000



# Building Inspection Proposed Fees for FY10-11

Plan Reviews	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Overtime (OT) Review - per trade (no meeting with staff required). Pays staff OT for plan reviews. Work assignments based on criteria that qualifies plan reviewer to work OT.	\$0	\$250 per hour	\$12,500
Expedited Plan Review per trade	\$0	\$200 per hour	\$25,000
Historic District - building permit surcharge for performing review (check ordinance, copy plans, etc.)	\$0	5% of valuation	\$12,000

# Building Inspection Proposed Fees for FY10-11

Plan Reviews	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Expedited Plan Review (no meeting with staff; partial team, less than 3 trades)	\$500	\$600	\$38,000
Express Plan Review (includes meeting with all trades simultaneously, plus coordinator's time. Does not include permit application fees. (matrix sets caps)	\$500	\$1,000 per hour	\$30,000

# Current Planning Inspection Proposed Fees for FY10-11

Current Planning	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Eliminate fee exemptions for schools and governmental entities	\$0	varies	\$30,000
Historic Districts - Certificate of appropriateness review for "full process" (Task Force, Landmark Commission) cases only.	\$0	\$150 SF/ \$300 Com per case	\$39,000
Historic Districts - Certificate of appropriateness review for Routine Maintenance cases only	\$0	\$15 per case	\$4000

# Current Planning Inspection Proposed Fees for FY10-11

Current Planning	Current Minimum Fee (\$)	Proposed Fee (\$)	Projected FY10-11 Additional Revenue (\$)
Amendment to planned development district or institutional overlay district site plan and/or conditions only	\$0	varies	\$25,000
Certificate of demolition	\$0	\$500	\$15,000

# Q-Team

## Maximum Fee Based on Square Footage

▪ Square Footage	Maximum Fee	Hours
– 0-10,000	\$2,000	2hours
– 10,001 - 50,000	\$12,500	12.5 hours
– 50,001 - 100,000	\$27,500	17.5 hours
– 100,001 and greater	\$50,000	50 hours

## Flat Fee for Pre Q-Team Review by Square Footage

▪ Square Footage	Maximum Fee
– 0-10,000	\$500
– 10,001 - 50,000	\$750
– 50,001 - 100,000	\$1,000
– 100,001 +	\$1,250



# Building Inspection Current Fees Schedule

Permit Service	Current Minimum Fee (\$)	Current Fee Calculation
Master Permits	\$60	Table A-I, A-II, A-III & B
Site Plan Review Fee	\$50	\$50 or .003 per sq ft, whichever is greater
Plan Review Fee	\$150	\$150 or .012 per sq ft, whichever is greater
Fire Sprinkler Plans	\$150	\$150 or .008 per sq ft, whichever is greater
Demolition	NA	\$42 + .021 per sq ft
Barricade	\$45	.006 per sq ft per day
Excavation	\$125	\$100 + \$25 per week until filled to grade
Certificate of Occupancy	\$215	basic application fee
Temporary Certificate of Occupancy	\$104	\$104 inspection fee + \$215 C.O. application
Partial Certificate of Occupancy	\$104	\$104 inspection fee + \$215 C.O. application
Sidewalk Waiver	\$208	\$208 each
Consultation w/ Plan Review Staff	\$50	\$50 per hour consulting charge after a permit is issued
Plan Check Addendum Fee	\$25	\$25 per hour for each substitution or addition to plans
Infrastructure Inspection	\$600	<a href="#">See table B-1</a>
Development Impact	\$50	\$50 per application
Residential Adjacency Review	\$50	

Registrations	Current Minimum Fee (\$)	Current Fee Calculation
Electrical Contractor	\$160	
Electrical Sign Contractor	\$160	
Elevator Contractor	\$160	
Master Electrician/Electrical License	\$200	
Journeyman Electrician	\$40	
Journeyman Sign Electrician	\$40	
Elevator specialist electrician	\$40	
Residential specialist electrician	\$40	
Moving Contractor	\$260	
Medical Gas Contractor	\$35	
Back Flow Prevention	\$35	
Inspections		
Back Flow Prevention	\$15 filing fee	
Customer Service	\$15 filing fee	
Reinspection	\$25 for first reinspection, \$50 for second, \$75 for third and each subsequent inspection	
After Hours	\$75 per hours, minimum charge of \$173	

# Building Inspection Current Fees Schedule

Sign Fees		
Effective Area	Premise Signs	Non-Premise Signs
up to 20 sq ft	\$45	\$48
21 to 50 sq ft	\$81	\$84
51 to 100 sq ft	\$110	\$216
101 to 200 sq ft	\$136	\$242
201 to 300 sq ft	\$188	\$294
301 to 400 sq ft	\$216	\$324
401 to 500 sq ft	\$242	\$350
501 to 700 sq ft	\$268	\$376
701 to 900 sq ft	\$322	Not Permitted
901 sq ft or greater	\$374	Not Permitted

The fee for removing or demolishing a sign is \$78.  
 The fee for erecting, constructing, altering, rebuilding, enlarging, extending, converting, replacing or relocating any special purpose sign is \$40.

Table A-1 New Single Family Construction		
Value of Proposed Work	Multiplier	Add Factor
\$0 - 60,000	X .00950	
\$60,001 - 200,000	X .00250	\$418
\$200,001 - 900,000	X .00203	+ \$512
\$900,001 - 2,500,000	X .000826	+ \$1,596
\$2,500,001 or greater	X .00040	+ \$2,661

**MINIMUM FEE SCHEDULE** (Based on the number of trades or valuation which ever is greater)

# of Trades	Minimum Permit Fee
1	\$60
2	\$120
3	\$180
4	\$240
5	\$300
6	\$360
7	\$420
8	\$480

# Building Inspection Current Fees Schedule

Table A-II  
New Multi-Family Construction

\$215 per dwelling unit

Table A-III New Commercial Construction		
Value of Proposed Work	Multiplier	Add Factor
\$0 - 60,000	X .009525	
\$60,001 - 200,000	X .004964	\$274
\$200,001 - 900,000	X .003914	\$484
\$900,001 - 1,500,000	X .002862	\$1,431
\$1,500,001 - 2,500,000	X .002197	2,429
\$2,500,001 - 5,000,000	X .001417	4,379
\$5,000,001 - 10,000,000	X .001036	8,266
\$10,000,001 or greater	X .000767	8,977

Table B Remodel		
Value of Proposed Work	Multiplier	Add Factor
\$0 - 100,000	X .009652	
\$100,001 - 300,000	X .009525	\$13
\$300,001 - 500,000	X .009410	\$47
\$500,001 - 700,000	X .009285	\$110
700,001 - 900,000	X .009155	\$201
900,001 - 1,100,000	X .009045	\$300
\$1,100,001 - 2,500,000	X .008894	\$465
\$2,500,001-5,000,000	X .008768	\$780
\$5,000,001 - 10,000,000	X .008641	\$1,416
\$10,000,001 or greater	X .007940	\$8,426

MINIMUM FEE SCHEDULE (Based on the number of trades or valuation which ever is greater)

# of Trades	Minimum Permit Fee
1	\$60
2	\$120
3	\$180
4	\$240
5	\$300
6	\$360
7	\$420
8	\$480

# Workload indicators

Fiscal Year 08/09		Fiscal Year 09/10		Staffing Variance	Workload Variance
56 staff that completed 166409 inspections	⇒	42 staff that completed 156606 inspections		↓ 25%	↓ 5.89%
27 Permit Center staff served 31656 customers	⇒	17 Permit Center staff served 31848 customers		↓ 37.04%	↑ 0.61%
27 Permit Center staff issued 26667 over the counter permits	⇒	17 Permit Center staff issued 27135 over the counter permits		↓ 37.04%	↑ 1.75%
67 staff issued 32749 total permits	⇒	48 staff issued 34197 total permits		↓ 28.36%	↑ 4.42%
67 staff processed 7105 CO applications	⇒	48 staff processed 6558 CO applications		↓ 28.36%	↓ 7.70%

# Workload Indicators (continued)

Fiscal Year 08/09		Fiscal Year 09/10		Staffing Variance	Workload Variance
35 staff served 9769 customers in Technical Services	→	27 staff served 8077 customers in Technical Services		↓ 22.86	↓ 17.32%
17 staff completed 1184 regular plan reviews	→	11 staff completed 990 regular plan reviews		↓ 35.29%	↓ 16.39%
10 staff completed 388 express plan reviews	→	0 staff completed *655 regular plan reviews		↓ 100%	↑ 68.81%
7 call center staff answered 7021 calls	→	0 call center staff/ voice messaging to various sections		↓ 100.0%	undetermined

\*During FY10 express plans reviews were absorbed by the same staff responsible for regular plan review.

# Uncompensated work

## Current cases for government partners and non-profit agencies

- Z090-215 Dallas Housing Authority
- Z090-219 Dallas ISD
- Z090-220 Charter School
- Z090-224 Dallas ISD
- Z090-227 Charter School
- Z090-236 Dallas ISD
- Z090-237 Dallas ISD
- Z090-241 Dallas Housing Authority
- Z090-258 Charter School
- Z090-259 Dallas ISD
- Z090-260 Dallas ISD
- Z101-103 Duncanville ISD
- Z101-121 Charter School

# Uncompensated work – public hearings authorized by CC or CPC

- Active cases

- Z090-225            PDD 145
- Z090-256            PDD 708
- Z090-242            Greenville Ave
- Z090-243            Post Office

- Open cases

- Z067-203            Trinity Gateway
- Z067-204            La Bajada
- Z089-163            Stevens Park
- Z089-222            Disney Streets
- Z101-109            PDD 37

# Uncompensated work – pending authorized hearings

- Henderson Avenue
- Downtown pedestrian core
- PD 595
- Glen Heights RR
- Old Renner
- Deep Ellum
- Park Estates CD
- East Kessler CD
- Jefferson Street
- 1-20 Dowdy Ferry
- Southern Gateway
- Southward Industrial
- Jappa
- Rochester Heights
- Pemberton Hill
- Ideal Neighborhood
- South Lamar
- Cadillac Heights
- Skyline Heights
- Tenth Street Bottoms
- West Commerce Riverside
- Westmoreland Heights
- Commonwealth/Trinity
- Irving Blvd/Regal Row
- Stemmons Crossroads
- Luna Road/Walnut Hill
- Forest Heights



# Uncompensated work – active code amendments and revisions

- Convenience Store with Drive-through
- Community Gardens
- Alternative Financial Institutions
- Parking Issues (15)
- Article X Tree Preservation
- Neighborhood Stabilization Overlays
- Conservations Districts

# List of Non Paying Items

	090	089	078	067	056	Total
<b>Conservation Districts</b>		2		1	3	6
<b>Historic Overlay</b>						
LC Auth Hrg		2	4	5	4	15
<b>General Zoning Change</b>						
City of Dallas		2				2
CPC Auth Hrg		2		1	2	5
<b>Neighborhood Stabilization Overlay</b>		1	3	2	1	7
<b>Planned Development Dist</b>						
City of Dallas			3	1	2	6
CPC Auth Hrg	3	3	1	11	3	21
Housing Authority	2	1	2			5
DISD	17	3	6	1	5	32
DART	1			3	3	7
Dallas Co. Comm. College				1		1
RISD					2	2
Charter School (error)		1				1

# List of Non Paying Items

	090	089	078	067	056	Total
<b>Specific Use Permit</b>						
City of Dallas	1	1		3	3	8
CPC Auth Hrg			3	1		4
Housing Authority						0
DISD	1					1
Charter School	10	7	10	8	8	43
Private School	1	1	3	4	7	16
DART	1	1		2	6	10
City of Mesquite		1				1
Dallas County	2				2	4
Dallas Co. Comm. College				2		2
C/FB ISD					2	2
Handicapped Group Dwelling Unit	1	1				2
Foster Home					1	1
Deep Ellum - original cases			5	19	2	26
Error					1	1
<b>Specific Use Permit - auto renewal</b>						
Charter school	1		2		1	4
C/FB ISD	1					
Housing Authority			1			1
Total non paying	42	28	43	65	58	236
Total cases	152	186	187	248	238	1011
Percentage	27.63%	15.05%	22.99%	26.21%	24.37%	23.34%