

Development Services Department Business Plan 2010



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Development Services Director
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EXECUTIVE SUMMARY

Our primary services include:

- Professional services relating to city planning, building permit review and inspections, code enforcement, housing and transportation (taxi coupon program and Route K).
- Prepares and updates plans that guide Olathe's development.
- Processes and reviews planning applications.
- Implements the City's annexation policy and processes annexation applications
- Develops and maintains statistical data and prepares maps and reports about Olathe's growth and development.
- Processes building permits and inspects construction.
- Enforces City code regulations for weed control, parking, exterior maintenance of buildings, and other property issues.
- Administers the City's housing authority and housing rehabilitation programs and transportation services.
- Staff and facilitate the work of five City boards: Planning Commission, Board of Code Review, Board of Zoning Appeals, Board of Housing Commissioners, and Historic Preservation Board.

Department objectives include:

1. Emphasize quality customer service and seek opportunities to improve it.
2. Seek opportunities to perform our work more efficiently and be more innovative.
3. Improve department communication to and relationships with all our customers.
4. Revitalize downtown Olathe, strengthen Olathe's neighborhoods, and enhance Olathe as a desirable place to live, work, and play for all.

Key initiatives and activities

For over two years we have had an initiative to improve the City's development processes and customer service. This includes the monthly meetings of the Development Review Continual Improvement Committee, the work of its seven subcommittees, and the three to four Development Forums staff conducts each year. Other major initiatives include the Comprehensive Plan update, enclave annexations, re-energizing work to implement Olathe's downtown plan, enabling electronic submittal of building plans, initiating interdepartmental inspection processes, and expanding our rental and homeownership housing programs.

Summary of environmental scan

One word summarizes the department's environmental scan: *change*. In the summer of 2008, three major programs were transferred to the department from the City's former Department of Neighborhood and Human Services:

1. Housing Services, which joined Building Codes and Planning Services as the department's 3rd division.
2. Community Enhancement, which became a program within the Building Codes division.
3. Neighborhood Planning, which became a program within the Planning Services division.

The department has also experienced significant staff changes. New staff have joined the department to replace departing staff and fill changed job functions, a good number of staff have been promoted (reflecting their talent and dedication), and some reductions in staffing levels have taken place. At the same time, residential building permit activity has decreased dramatically and nonresidential permits have also decreased (in numbers, but not so much in valuation). The number of planning applications has also declined. Staff responsibilities have changed to adjust to these changes in both staffing and workloads, and to accommodate work program changes. These work program changes include:

- initiating the Comprehensive Plan update process
- staffing the new Historic Preservation Board
- providing for electronic submittal of building permits
- expanding the City's housing programs through use of federal stimulus funds
- initiating and completing the enclave annexation process
- initiating the Coordination Committee for Downtown Public Projects
- initiating the School Facility/CIP Coordination Committee
- continuing the relatively new quarterly Development Forums (the first was held in March 2007)
- continuing our on-going Development Review Continual Improvement Process (which began in the fall of 2006).

Summary of action plan

- Pursue all opportunities to continue to provide the highest levels of customer services.
- Pursue cost, time, and other efficiency improvements as to how we provide our services.
- Improve our partnerships—with our customers, businesses, organizations, the community, and other government agencies.
- Pursue sustainability—environmental and economic—as a city priority.
- Promote community engagement and public participation.
- Strive to achieve the high quality development that residents and leaders expect.
- Recommend land use decisions consistent with the comprehensive plan and the rational financial models of the build out study.
- Continue to advocate and implement flexibility on the part of department staff regarding their work responsibilities to meet changed conditions.
- Encourage teamwork as a key principle for all dept. staff. Build on our department's "Guiding Principles."
- Implement strategies to ensure we retain strategic team-members. Examples:
 - ✓ Fill-in for team-members during extended absences;
 - ✓ Engage staff in identifying solutions to the new new normal;
 - ✓ Make professional development a high priority.
- Follow-up the results of the Employee Engagement Survey with all department staff and give them opportunities to specifically address their issues and needs.
- Apply for grants.

MISSION STATEMENT

We promote a safe and sustainable community through consistent, quality professional services that support the community's vision for Olathe.

OTHER INFORMATION INDICATING OUR DEPARTMENT'S MISSION AND WORK

Our Department Vision

To be the #1 Development Services Department in the region, as measured by the services we provide and the department being a great place to work (pertaining to retaining and motivating staff).

Development Services Department Director's and Managers' Core Values

- Communicate.** Inform. Don't assume. Be proactive and helpful. Be clear and concise. Sometimes, saying nothing is the best response. Listen.
- Be Positive.** Be solution-oriented, choose your reaction carefully—remember that Event + Reaction = Outcome. Be helpful and productive. Be kind.
- Keep it Simple.** Respect time, the shortage of other resources, the need for (intelligent) action as well as deliberative processes.

Staff Expectations/Aspirations

- Performance.** Strive to be a Strategic Performer, with an understanding that everyone needs improvement at some level in their performance
- Strategize.** In your performance plans, collaborate with your supervisor to develop your own goals (strategies) that will achieve the City's mission and vision and our department's goals and objectives.
- Attitude.** Embrace and demonstrate the City's Core Values. Strive for the best customer service possible, the best possible outcome in all situations with customers (internal and external), help your fellow employees, and take advantage of your manager's open door policy.

Organization Chart

Our department experienced significant change in 2008. In addition to staff reductions, in the summer of 2008 three new programs and their staff were transferred to the department from the City's former Department of Neighborhood and Human Services. These programs are:

1. Housing Services-joined Building Codes and Planning Services as the department's 3rd division.
2. Community Enhancement-became a program within the Building Codes division
3. Neighborhood Planning-became a program within the Planning Services division.

The attached two department organization charts illustrate our department, by organizational unit and by team-members.

Department Programs & City Council Priority

Overall Department Leadership & Support (NA)

Building Codes (10)

Customer Service (NA)

Plan Review (NA)

Inspections (NA)

Community Enhancement (27)

Housing Services

Housing Authority (47)

Housing Rehab (54)

Taxi Coupon / Route K (37)

Planning Services

Current Planning (15)

Long Range Planning (34)

Neighborhood Planning

- Envision Olathe Downtown Plan (28)
- Historic Preservation (48)

Key Result Areas Supported

Economic Sustainability KRA

Long Range Planning, Current Planning, Neighborhood Planning, Overall Dept. Leadership and Support, Housing Rehab

Downtown KRA

Neighborhood Planning, Overall Dept. Leadership and Support, Housing Rehab

Diversity KRA

Housing Authority, Housing Rehab, Taxi Coupon, Neighborhood Planning, Long Range Planning

Public Safety KRA

Community Enhancement, Building Codes Customer Service, Plan Review, Inspections, Housing Authority, Housing Rehab

Transportation KRA

Taxi Coupon / Route K, Long Range Planning, Current Planning, Neighborhood Planning

Active Lifestyles

Taxi Coupon / Route K

STRATEGIC ALIGNMENT

PERSPECTIVE	ORGANIZATIONAL OBJECTIVES	DEPARTMENT OBJECTIVES	KEY RESULT INDICATORS	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	(1) Promote Community Health, Safety & Welfare	(1) Improve dept communications to and relationships with all our customers— internal and external	(1A) # of quarterly Dev. Forums and (1B) Attendance at Forums	(1A) # forums: 4 (1B) total attendance, all forums: 171	(1A) # forums: 4 (1B) total attendance, all forums: 185	(1A) # forums: 3 (1B) total attendance, all forums: 135	(1A) 3 (1B) 135
	(2) Revitalize the City's Central Core and Strengthen Neighborhoods	(2) Revitalize downtown and strengthen Olathe's neighborhoods	(2) Private investment in downtown as a % of total dollars invested (public & private)	(2) 7%	(2) 10%	(2) 12%	(2) 15%
	(3) Improve Mobility	(3) Enhance the quality of life for Olathe residents by making Olathe a desirable place to live, work, play, and do business for all	(3) # of active taxi coupon customers	(3) 580	(3) 600	(3) 620	(3) 635?
Financial	(1) Deliver High Quality, Efficient & Affordable City Services	(1) Seek opportunities to perform our work more efficiently and be more innovative as a means to reduce expenses	(1) 2-Day Contact response rate in CRS system, for (1A) Property Maintenance (1B) Planning Services	(1A) 95.32% (1B) 87.5%	(1A) 94% (1B) 92%	(1A) 90% (1B) 94%	(1A) Unknown-- Too many variables (1B) Unknown-- Too many variables
	(2) Pursue Sustainable Development	(2) Make significant progress on developing proposed updates/amendments to Olathe's UDO	(2) # of sustainability-related UDO amendments proposed to City Council	(2) 0	(2) 3	(2) 2	(2) Unknown— Too Many variables
Internal	(1) Maximize the Efficiency & Effectiveness of Internal Business Practices	(1) Emphasize quality customer service & seek opportunities to improve it, while recognizing our "new normal" & its constraints.	(1) % of planning applications where staff comments are given on schedule	(1) 96%	(1) 98%	(1) 98%	(1) 98%
		(2) Improve dept communications to and relationships with all our customers— internal and external	(2) % of City Council deadlines (to Clerk's Office) met successfully	(2) 68%	(2) 75%	(2) 98%	(2) 98%
Employee	Increase Employee Engagement & Satisfaction	(1) Improve dept. communication to and relationships with all our customers— internal and external.	(1A) % of staff quarterly reviews completed on time	(1A) Unknown (was < 100%)	(1A) 100%	(1A) 100%	(1A) 100%
	Recruit, Develop & Retain Productive, Quality Staff		(1B) Results of Employee Engagement Survey done Spring 2009 (baseline)— Improve responses to questions 4, 7, 12 by .2	(1B) NA	(1B) Quest. 4: 3.60 Quest. 7: 3.62 Quest. 12: 3.63	(1B) Quest. 4: 3.80 Quest. 7: 3.82 Quest. 12: 3.83	(1B) Quest. 4: 4.00 Quest. 7: 4.02 Quest. 12: 4.03

CHALLENGES & OPPORTUNITIES BY PROGRAM

Overall Department Leadership & Support

Challenges

- Those of “the new normal”—reduced resources with few reductions to expectations and needs
- Highly dependent on the work of strategic staff, who need to be guarded from burn-out and unrealistic and unsustainable expectations.

Opportunities

- Utilize the talents of strategic staff and the combined resources of the department—consisting of all planning, building, and housing functions.

Building Codes Administration & Customer Service

Challenges

- Maintaining an acceptable level of customer service while dealing with reduced staff due to eliminated positions/budget constraints/new normal.

Opportunities

- Continue to provide quality, timely, and professional customer service to enhance the permitting processes.

Community Enhancement

Challenges

- Dealing with the probable increases of property maintenance issues of all kinds, given the local property foreclosure predictions and the economic issues that are currently prevalent.

Opportunities

- Seek innovative alternatives that might provide relief while continuing to meet the enforcement requirements of our adopted codes and ordinances.

Building Inspectors

Challenges

- Maintaining an acceptable level of customer service while dealing with reduced staff due to eliminated positions/budget constraints/new normal

Opportunities

- Continue to provide quality, consistent, timely, and knowledgeable building, electrical, plumbing, and mechanical inspections to provide our citizens a level of safety and quality that will enhance the value of their properties over time.

Plan Review

Challenges

- Maintaining an acceptable level of customer service while dealing with reduced staff due to eliminated positions/budget constraints/new normal

Opportunities

- Continue to ensure a high level of life safety through the plan review processes
- Continue to meet the critical and expected timelines of our customers

Current Planning

Challenges

- Coordination of development in a recessionary time, where developers/applicants have reduced resources available to achieve desired results.
- Current planners asked for more development concessions, larger role as mediators.
- Maintaining high development standards throughout the community.

Opportunities

- Use new comprehensive plan as tool to help development process.
- Use build-out study as a way of assisting in fact based decision making and better financial impact of development on municipal services.

- Current planners have opportunity to rethink roles and results and strive for new approaches and ways of achieving desired results.

Long Range Planning

Challenges

- Identify implementation opportunities of the comp plan, prioritize those for action steps, public acceptance and use of the new comp plan.
- Coordinate implementation of the comp plan with the build-out study

Opportunities

- Implementation of the comp plan provides a unique opportunity for Olathe to examine the city's vision for the future.
- The build-out study and comp plan offer the best opportunity for fact based decision making on future development issues.

Neighborhood Planning

Challenges

- Implementation of parts of the downtown plan pursuant to the RFP's will be difficult in the current economic climate.
- Measuring neighborhood satisfaction in a valid statistical method is difficult.

Opportunities

- Redevelopment of key parcels in the downtown area will offer a start to a meaningful redevelopment trend in the CBD.
- The Historic Preservation Board will help identify and preserve Olathe's heritage and history.

Housing Authority

Challenges

- Maintaining quality of services and condition of units as result of RIF in July of 2008 eliminating three (3) housing authority staff.
- Limited capital improvement funds to address high cost projects.
- Federal regulations change on regular basis.
- Greater number of families needing assistance than units/vouchers available.

Opportunities

- Neighborhood Stabilization Funds from Stimulus Recovery Plan will increase the number of city owned affordable housing units available to Olathe residents.
- As result of services, more families are becoming self-sufficient .

Housing Rehabilitation Program

Challenges

- Recruitment of properties that need repairs: homeowners are reluctant to use their home equity due to the current economic situation.
- Programs are dependent on grant funding received through Johnson County.
- Some homes that need assistance lack equity in their property.
- Program requires that homeowners are current on house payments for the last year; the economic situation has made this increasingly difficult for some homeowners.

Opportunities

- Value of properties in Olathe are being maintained as result of program participation.
- Olathe has no slum or blighted areas as a result of this program.

Taxi Coupon Program

Challenges

- Number of program participants is increasing faster than funds available to support the program.
- Maintaining affordable cost of coupons for low income residents.
- Only one vendor is offering taxi service.

- Transportation is restricted to City of Olathe boundaries.
- Staff to administer the growing program

Opportunities

- Obtaining grants to supplement general funds.
- Partnerships with local businesses, educational facilities and organizations

SUPPORTING INFORMATION

Please see the attached documents:

1. 2008 Development Services Annual Report (expanded department monthly newsletter), titled "*City of Olathe Development Services Department 2008 Review of Accomplishments*"
2. "Summary—Guiding Principles of the Development Services Department"
3. Department organizational chart, showing organizational units
4. Department organizational chart, with staff photographs