

CITY COUNCIL WORKSESSION

Departmental Overview

Council Chambers, Plano Municipal Center

1520 Ave K, Plano, TX

Wednesday, May 18, 2011 7:00 p.m.

AGENDA

	<u>Presenter</u>
A. Opening Remarks	Glasscock
B. Library Department Overview	Ziegler
C. Planning Department Overview	Jarrell
D. Building Inspections Department Overview	Mata
E. Public Information Department Overview	Conklin
F. Conclusion/Next Steps	Glasscock
G. Adjourn	

Municipal Center is wheelchair accessible. A sloped curb entry is available at the main entrance facing Municipal Avenue, with specially marked parking spaces nearby. Access and special parking are also available on the north side of building. Requests for sign interpreters or special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary at 972-941-7120.



Plano Public

Library System

provides a welcoming,
supportive environment for
engaging our community,
enriching lives,
and educating minds

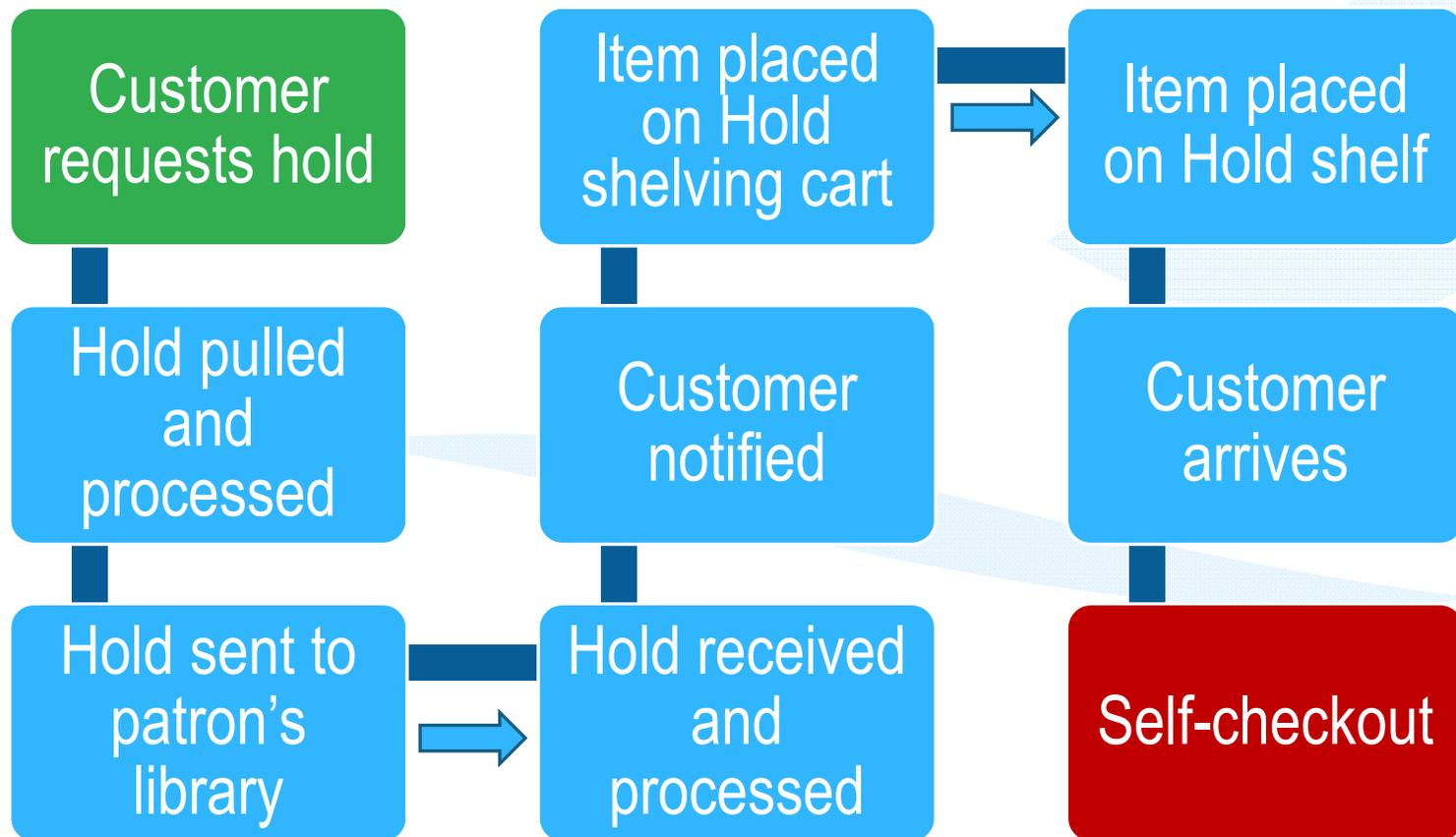


Performance Measures

	FY 2009-10
Checkouts	3,288,138
Inventory Turnover	4.3
Patron Traffic Count	1,636,305
Internet Access Sessions	402,267
Remote Access	1,963,625
Program Attendance	82,390



'Hold' Process





Statistics Overview

FY Ending	Budget (incl. materials budget)	Circulation	Patron Traffic Count	Remote Access	Public Computer Sessions	Program & Class Attendance
2010	\$10,780,621	3,288,138	1,636,305	1,155,801	402,267	82,390
2009	\$11,273,216	3,307,059	1,675,851	1,125,208	424,196	77,188
2008	\$11,716,257	2,976,330	1,571,002	962,240	364,374	75,182



Efficiencies

- ✓ Installed Envisionware self-service print and computer management system
- ✓ Combined clerk and page positions
- ✓ Implemented self-service color printing
- ✓ Began automated purchasing
- ✓ Began self-check in
- ✓ Eliminated mailing of hold and overdue notices, relying solely on email and automated phone calls for notification
- ✓ Centralized materials selection and began ordering preprocessed materials, increasing speed of new items processed 53%





Efficiencies

- ✓ Placed 13 updated self-checkout machines in the system and increased usage 9%
- ✓ Ordered 20 additional grant-funded, self-checkout machines
- ✓ Installed five-bin sorters to speed inventory turn
- ✓ Implemented self-service FAX service

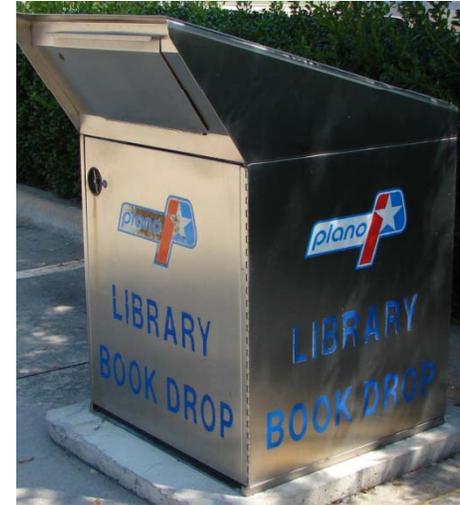




Service Delivery Changes

Eliminated:

- ✓ Literacy for Life Program
- ✓ Teen Mystery Night
- ✓ Books and Barks Event
- ✓ National Library Week
- ✓ Library Lover's Month
- ✓ Children's Book Week
- ✓ Crafts for Tales for Twos
- ✓ Children's Outreach Program
- ✓ Celebrate Poetry Event
- ✓ School Corps
- ✓ Dallas Morning News Job Kiosks
- ✓ Books by Mail Program



Closed:

- ✓ Circle of Success Homework Center
- ✓ Building book drops when library is closed
- ✓ Remote book drops



Partnerships

- ✓ Every City department
- ✓ Friends of Plano Public Library, Plano Public Library Foundation, Collin County Genealogical Society, Genealogy Friends of Plano Libraries, Texas Book Festival, Individual donors
- ✓ Target, Praxair, Texas Instruments
- ✓ AARP, Collin County Elections Department
- ✓ UT Dallas, Collin College, Plano ISD
- ✓ Heritage Farmstead, Collin County Historical Society, Interurban Railway Museum, Plano Art Association
- ✓ Volunteers – 8,705 hours





Challenges

- ✓ Decrease in state and county grant funds
- ✓ Increased cost to participate in TexShare databases – 35%
- ✓ Increases in annual maintenance and support contracts for hardware and software
- ✓ Staff morale – cross training, adapting and restructuring workflow
- ✓ Succession planning
- ✓ Delay of sale of 2009 library designated bonds – Harrington public restrooms
- ✓ New phone systems for Schimelpfenig, Harrington and Parr libraries
- ✓ Security cameras
- ✓ Decrease in Interlibrary Loan reimbursements



Staffing

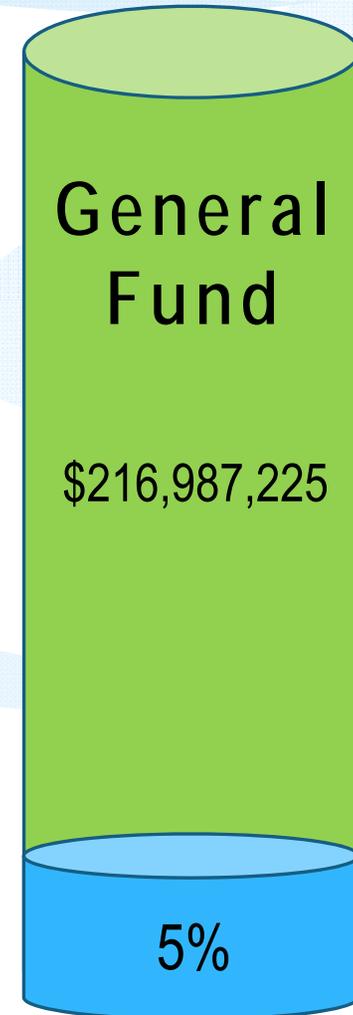
Actual	Fiscal Year	Number Full-time	Number Part-time	Total FTE Positions
Actual	5/5/2011	122	66	155
2010	2010-11	125	71	160.5
2009	2009-10	126	58	155
2008	2008-09	139	59	168.5
2007	2007-08	141	66	174



Budget



Library Budget
\$10,780,621





Potential Reductions

- ✓ Install a phone tree offering a menu to callers instead of a live person answering
- ✓ Limit InterLibrary Loan to Plano residents only
- ✓ Limit DVD checkouts to 15 at a time
- ✓ Limit music CD checkouts to 15 at a time
- ✓ Cut more databases
- ✓ Close Schimelpfenig and Parr on Thursdays at 6 p.m.
- ✓ Close Schimelpfenig and Parr all day on Thursdays
- ✓ Close all libraries on Sundays in June, July and August
- ✓ Forego Denton County (\$9,966) and Collin County (\$75,857) funding and serve only Plano residents and residents in reciprocating library systems



Budget

Book Budget	FY	Checkouts Per Capita	Circulation Per Card Holder
\$800,000	02-03	10.80	15.28
\$900,000	—	Avg. 11.67	Avg. 16.07
\$1,000,000	08-09	12.54	16.86

For every decrease of \$100,000 each cardholder has access to one less library item per year.



What's Coming

CHARGING FOR PROGRAM ROOMS

BEGINS JUNE 1

- ✓ Program Rooms
 - Resident - \$25/hour
 - Nonresident - \$75/hour

- ✓ Conference Rooms
 - Resident - \$15/hour
 - Nonresident - \$60/hour



What's Coming

TECHNOLOGY

- ✓ Floating collections begin June 1
- ✓ E-commerce capabilities at the self-checks
- ✓ Security cameras
- ✓ Wireless access by October 1
- ✓ Polaris 4.0
- ✓ Enriched Electronic Data Interchange (EDI) (materials ordering tool through our acquisitions system)
- ✓ CONTENTdm 6.1 (digital archive software)



Engaging our community Enriching lives Educating minds





Library Efficiencies & Service Delivery Changes

Over the past several years, Plano Public Library System (PPLS) has made proactive and competitive reductions in staffing and budget levels, while at the same time improving service delivery and library efficiencies. PPLS has led the state in innovative new programming for children and families. For library systems our size, we have the highest checkouts per capita (11.04) and the highest visits per capita (5.59) in the state. PPLS has streamlined operations and collections in order to be more effective in serving library patrons. This has included the implementation of increased patron-directed services. Along with the current self-service availability of checkout, copying, printing, faxing, class registration, program-room booking, and computer reservation, customers are now able to check in their own materials and watch as they are sorted into bins along a conveyor belt, enabling a faster turn-around. We continue to pursue grant dollars to provide additional value to customers.

2008

- Received ten grants totaling \$333,361
- Generated revenue of \$550,582 for General Fund
- Reduced staffing by 5.5 FTE, returning \$283,086 to General Fund
- Closed Circle of Success Homework Center
- Opened Genealogy area of Haggard Library
- Installed Envisionware self-service print and computer management system
- Named best in Texas and top 25% nationally by Hennen's American Public Library Ratings
- Received Achievement of Excellence Award from Texas Municipal Library Directors Association



Received seven grants totaling \$174,841

Generated revenue of \$636,497 for General Fund

Reduced staffing by 13.5 FTE, returning \$308,599 to General Fund

Eliminated Literacy for Life program, Teen Mystery Night, Books and Bark event, National Library Week, Library Lover's Month, Children's Book Week, Crafts for Tales for Twos story times, Children's Outreach Program, Celebrate Poetry Program, School Corps, Dallas Morning News Job Kiosks

Reduced Programming for Adults, Summer Reading Clubs, Programs for Teens, reference collections, downloadable audio services, interlibrary loan requests

Increased: check outs 11%, computer usage 16%, web page hits 15%

2009

Increased open hours per week from 64 to 69 at every library without increasing staffing levels

Volunteered holding back the sale of 2009 library designated bonds

Reduced staffing by 6 FTE and delayed hiring 1 FT position, returning \$245,382 to General Fund FY 2010-11 and \$329,916 savings for FY 2011-12

Began self-check in

Ceased library van run to Allen Public Library

Increased efficiency by terminating the Allen/Plano shared catalog database which required numerous manual work-arounds

Eliminated mailing of holds and overdue notices, relying solely on email and automated phone calls for notification

Centralized materials selection and began ordering preprocessed materials, increasing speed of new items processed 53%

Placed 13 updated self-checkout machines in the system and increased usage 9%

Ordered 20 additional grant-funded self-checkout machines

Installed five-bin sorters to speed inventory turn

Implemented E-Commerce for collection of fines and fees

Began charging public for program rooms and conference room usage

Implemented self-serve FAX service

Increased: total patrons registered 24%, program attendance 36%

2011

2010

Received five grants totaling \$207,328

Generated revenue of \$613,616 for General Fund

Delayed hiring 5.5 FTE staff positions, returning \$146,950 to General Fund

Combined clerk and page positions

Removed remote book drops

Eliminated Books by Mail program

Implemented self-serve color printing

Limited check outs to 50 and holds to 20 per card-holder

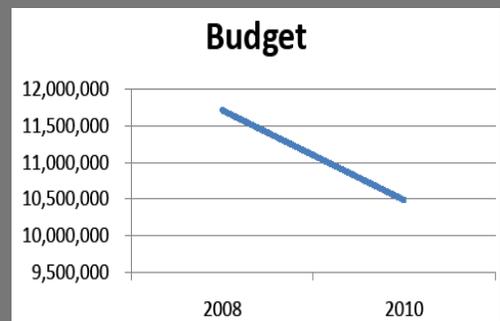
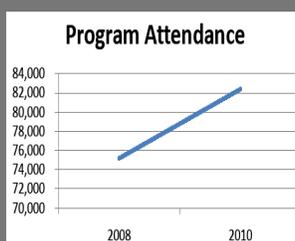
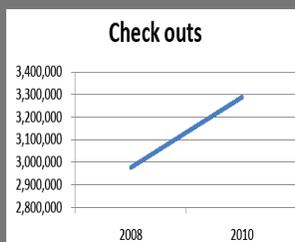
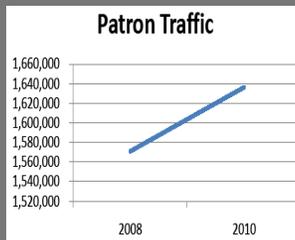
Closed building book drops when library is closed

Reduced periodical and database subscriptions \$100,000

Began automated purchasing

Increased: total patrons registered 7%, program attendance 7%, program room use 11%, self-check machine usage 22%

Received Achievement of Excellence Award from Texas Municipal Library Directors Association



Planning Department

May 18, 2011

DEPARTMENT ORGANIZATION

- ▶ Planning Division – 9 Employees (1 vacant)
 - General Fund, Convention and Tourism Fund
- ▶ Community Services Division – 13 Employees
 - General Fund, Federal Grant Funds
- ▶ Geographic Information System (GIS) Division – 12 Employees
 - General Fund, Water and Sewer Fund, Municipal Drainage Fund
- ▶ Administrative Support – 6 Employees
 - General Fund

TOTAL BUDGET

▶ General Fund	\$3,636,452
▶ Water & Sewer Fund	\$ 226,254
▶ Municipal Drainage Fund	\$ 56,286
▶ Convention/Tourism Fund	\$ 661,173
▶ Federal Grants	\$1,890,971
▶ TOTAL	\$6,471,136

- From 2010 Core Business Matrix

PLANNING DIVISION

▶ Core Services

- Process and review zoning and rezoning requests, site plans and plats for new development, redevelopment and additions/changes to existing developments
 - 6.5 FTE
 - Cost –\$600,352; Revenues – \$120,238
- Administer the city's tree preservation regulations
 - 0.30 FTE
 - Cost – \$28,227

PLANNING DIVISION

▶ Core Services

- Maintain, update and implement the Comprehensive Plan
 - 0.75 FTE
 - Cost – \$82,471
- Perform special planning studies addressing various issues and trends
 - 0.70 FTE
 - Cost – \$116,399

PLANNING DIVISION

▶ Core Services

- Provide assistance to citizens, business owners and other departments outside of the development and zoning process
 - 3.40 FTE
 - Cost – \$244,272
- Monitor and analyze demographic and economic trends, and provide data and mapping assistance to NCTCOG and the US Census Bureau
 - 0.35 FTE
 - Cost – \$34,175

PLANNING DIVISION

▶ Core Services

- Review and process requests for building modifications, new construction and signage in heritage districts and for individually designated properties
 - 0.90 FTE
 - Cost – \$66,531
- Manage the tax exemption program for heritage properties
 - 0.20 FTE
 - Cost – \$17,029 (program administration)
 - Cost – \$35,104 (tax exemption)

PLANNING DIVISION

▶ Core Services

- Administer the hotel/motel tax grant program for heritage organizations (i.e. Heritage Preservation Grant Program)
 - 0.20 FTE
 - Cost – \$608,046; Revenues – \$591,517

PLANNING DIVISION

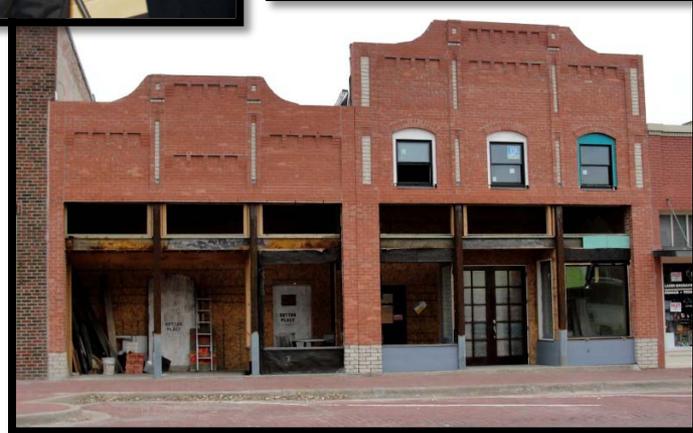
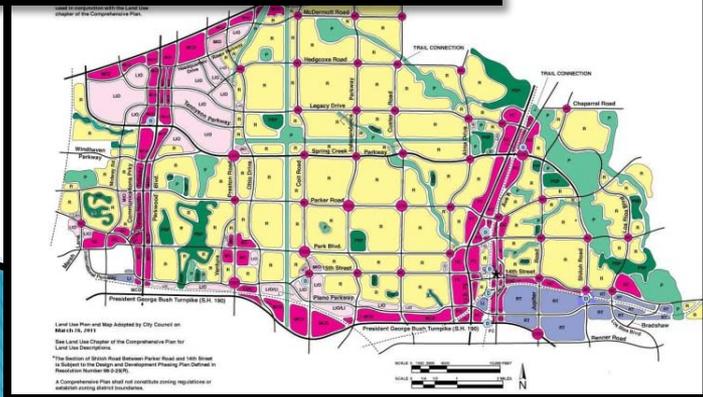
- ▶ Boards & Commissions supported:
 - Planning & Zoning Commission
 - Heritage Commission
 - 2010 Census Complete Count Committee

PLANNING DIVISION

Program Measures	2009-10 Actual	2010-11 Budget	2010-11 Estimate
Number of plans processed and/or reviewed			
Zoning Cases	24	20	20
Development Plans	224	270	370
Certificates of Appropriateness	41	35	30
<i>Total</i>	<i>289</i>	<i>325</i>	<i>420</i>
Number of plans prepared for review by P&Z, HC or administrative approval			390
Historic tax exemptions	66	66	71
Number of special projects completed			130

PLANNING DIVISION

Value: A well planned city, resulting in exciting urban centers, quality neighborhoods and employment centers, strong local economy, and enhanced public safety for our residents.



COMMUNITY SERVICES DIVISION

▶ Core Services

- Provide rehabilitated and new housing for low and moderate income residents and assist first time homebuyers using federal grant funds
 - 7.2 FTE
 - Cost – \$1.64M; Revenues – \$1.56M
- Use federal funds to support various social service agencies who provide assistance to low and moderate income residents
 - 0.90 FTE
 - Cost – \$328,025; Revenues – \$301,125

COMMUNITY SERVICES DIVISION

▶ Core Services

- Provide city funds at \$1.00 per capita to support social service agencies who assist citizens in need with food, shelter, clothing and medical care
 - 0.75 FTE
 - Cost – \$263,800 (grant)
 - Cost – \$62,261 (administration)
- Collaborate with multiple city departments and volunteer groups to identify and address issues of neighborhood decline
 - 1.30 FTE
 - Cost – \$155,559

COMMUNITY SERVICES DIVISION

▶ Core Services

- Provide neighborhood groups and residents with information on city services and assist with resolving neighborhood problems
 - 0.70 FTE
 - Cost – \$85,759
- Operate the city's Day Labor Center for contractors and homeowners to hire daily workers in a safe and orderly manner
 - 3.2 FTE
 - Cost – \$191,686; Revenues – \$16,450

COMMUNITY SERVICES DIVISION

- ▶ Boards & Commissions supported:
 - Community Relations Commission

Community Services Division

Value: Sustained or improved quality of life for residents, enhanced public safety and community well-being.



GIS DIVISION

▶ Core Services

- Maintain citywide maps and data for major infrastructure and base layers
 - 4.63 FTE
 - Cost – \$377,992
- Maintain the HTE software that supports Building Inspections, Property Standards and Utility Billing permit and records system
 - 1.05 FTE
 - Cost – \$117,883

GIS DIVISION

▶ Core Services

- Maintain maps and data for specific department applications such as 911 dispatch and solid waste routes
 - 1.75 FTE
 - Cost – \$162,107
- Provide mapping, map analysis, internet mapping and application development and data integration for citizens and city departments
 - 1.90 FTE
 - Cost – \$174,473

GIS DIVISION

▶ Core Services

- Manage the citywide GIS software, hardware and data both for desktop and servers
 - 0.85 FTE
 - Cost – \$78,184
- Provide GIS training and support for all city GIS users
 - 0.58 FTE
 - Cost – \$53,479

GIS DIVISION

▶ Core Services

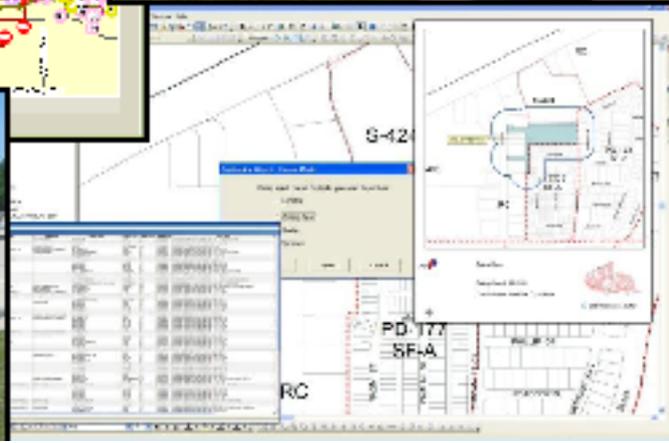
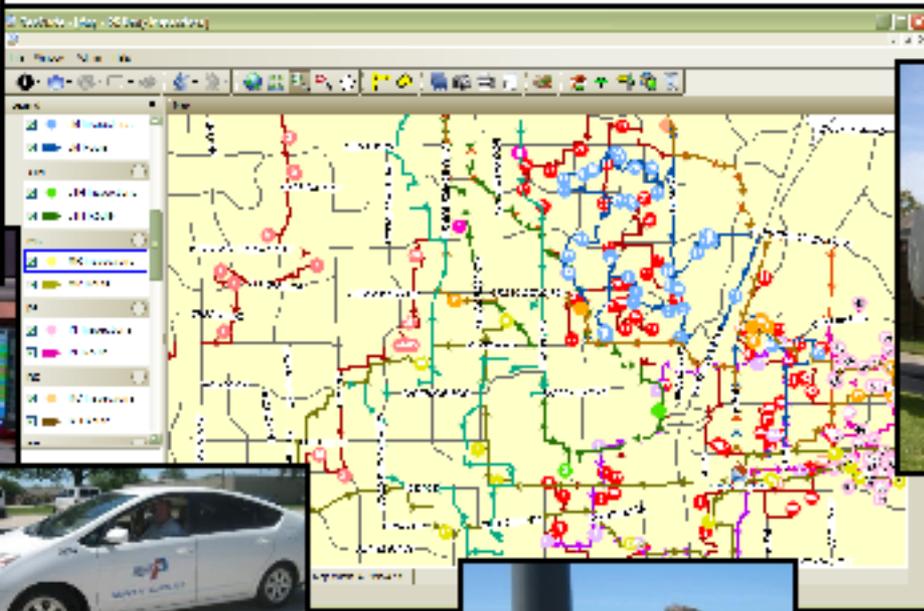
- Assist citizens, consultants and other departments with utility plans and other engineering information
 - 1.05 FTE
 - Cost – \$71,387
- Maintain filing and retrieval of large format engineering documents in hard copy and in electronic formats
 - 0.37 FTE
 - Cost – \$54,586

GIS DIVISION

Program Measures	2009-10 Actual	2010-11 Budget	2010-11 Estimate
GIS Maintenance Changes	306,394	157,760	400,000
GIS Maps and Projects	1,443	1,400	1,200
GIS Customer Service Responses	3,257	2,500	2,500
Applications Supported	15	15	16
City staff GIS users supported	225	225	239

GIS DIVISION

- Value: Data and analysis to manage public assets and support a safe and financially strong city*



BUDGET REDUCTIONS

- ▶ '08-'09 Fiscal Year – \$255,000
 - Project Tracking Software – \$225,000
 - Project Tracking Software Maintenance – \$20,000
 - Downtown Kiosk – \$10,000

- ▶ '09-'10 Fiscal Year – \$330,169
 - Downtown Plano Activities – \$136,452 (included one planner position)
 - Senior Development Review Planner Position – \$97,205
 - GIS Consulting Assistance – \$60,000
 - Oracle Transparent Gateway – \$30,000
 - Utility Planning Travel and Training (Water and Sewer Fund) – \$6,512

BUDGET REDUCTIONS

- ▶ '10-'11 Fiscal Year – \$352,698
 - Long Range Planning Manager Position – \$124,629
 - GIS Database Administrator Position – \$96,851
 - Shift Benefits for Grant-Funded Positions – \$75,818
 - Imaging Consultant Assistance – \$25,000
 - Travel and Training – \$25,000
 - Eliminate City Vehicle – \$5,400
- ▶ Buffington Community Services Grant – reduced to \$1.00 per capita
- ▶ Unfilled Planning Technician Position

IMPACT OF REDUCTIONS

PLANNING DIVISION

- ▶ '08-'09 – Loss of project tracking system funding
 - Less efficient customer service and processing of development projects

 - ▶ '09-'10 – Loss of senior development review planner position
 - Other planners had to absorb responsibilities
 - Long range senior planner shifted to address development projects
 - Fewer staff dedicated to long range planning and special projects
 - Loss of expertise
-

IMPACT OF REDUCTIONS

PLANNING DIVISION

- ▶ '10-'11 – Loss of manager position
 - Less direct oversight and support of special projects and long range planning initiatives
 - Slowed ability to address special projects and plan updates
- ▶ Unfilled Planning Technician position
 - One person for responding to customer inquiries resulting longer response time
 - Planners have absorbed additional responsibilities

IMPACT OF REDUCTIONS

COMMUNITY SERVICES DIVISION

- ▶ '09-'10 – Loss of Downtown Planner position
 - Less support of downtown merchants and redevelopment efforts
- ▶ '10-'11 – Loss of manager position
 - Less direct oversight and support of neighborhood programs
 - Slowed ability to respond to community needs
- ▶ '10-'11 – Loss of half of BCSG funding
 - Supporting 1/3 fewer public service agencies (18 in 2009; 12 in 2010)
 - Agencies received less funding
- ▶ '10-'11 – Loss of \$75,000 in direct assistance funding for housing rehabilitation
 - Two fewer houses rehabbed

IMPACT OF REDUCTIONS

GIS DIVISION

- ▶ '09-'10 – Loss of GIS consulting funds
 - Overall GIS plan not completed. Staff worked with individual departments to assess GIS needs.
- ▶ '10-'11 – Loss of Database Administrator position
 - Duties absorbed by other employees. Additional training needed to accomplish administrator tasks.

OTHER COST SAVINGS

- ▶ Federal grant support for position in Accounting
 - ▶ More in-house training and webinars
 - ▶ Leveraging community volunteers for neighborhood projects
 - ▶ Printing GIS maps “on-demand” rather than in bulk
 - ▶ Web publishing of documents instead of printing paper copies
- 

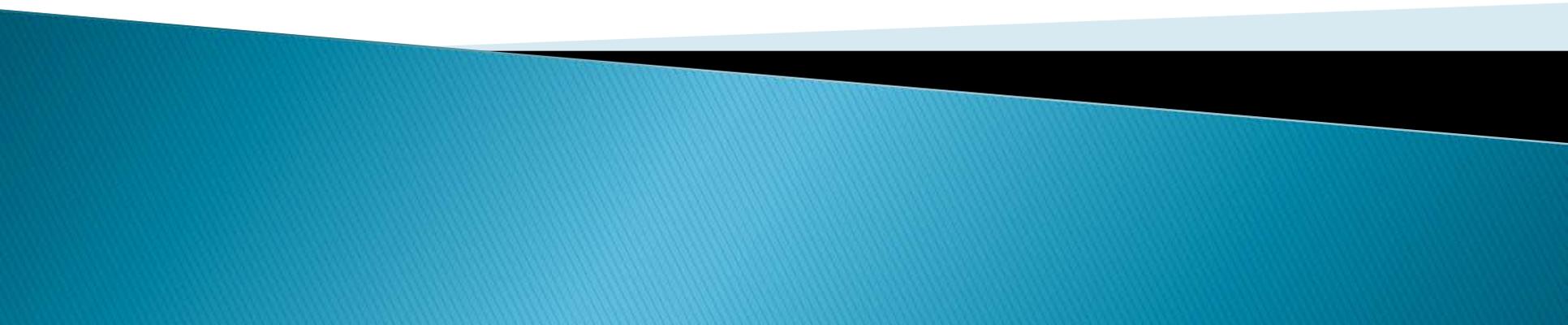
ON THE HORIZON

- ▶ Increase in development and zoning activity, including redevelopment
 - ▶ Post development storm water permit compliance
 - ▶ Aging neighborhoods and retail centers
 - ▶ More assistance to Property Standards and Building Inspections
 - ▶ Growing social service needs for a population that is aging and is poorer
 - ▶ Using federal grant funds for wider range of programs
- 

ON THE HORIZON

- ▶ Additional GIS support as more of the city's software applications become map based
 - ▶ Assistance to Public Works with asset management
 - ▶ Historical designation criteria for post WWII structures
 - ▶ Analysis and impact of 2010 Census information
- 

QUESTIONS?





Building Inspections



Mission

To ensure commercial buildings and residential homes constructed, altered, or maintained in the City of Plano meet recognized standards for quality of life and building safety.



Vision

*Safe, Quality Structures.....
From Plans to Reality*



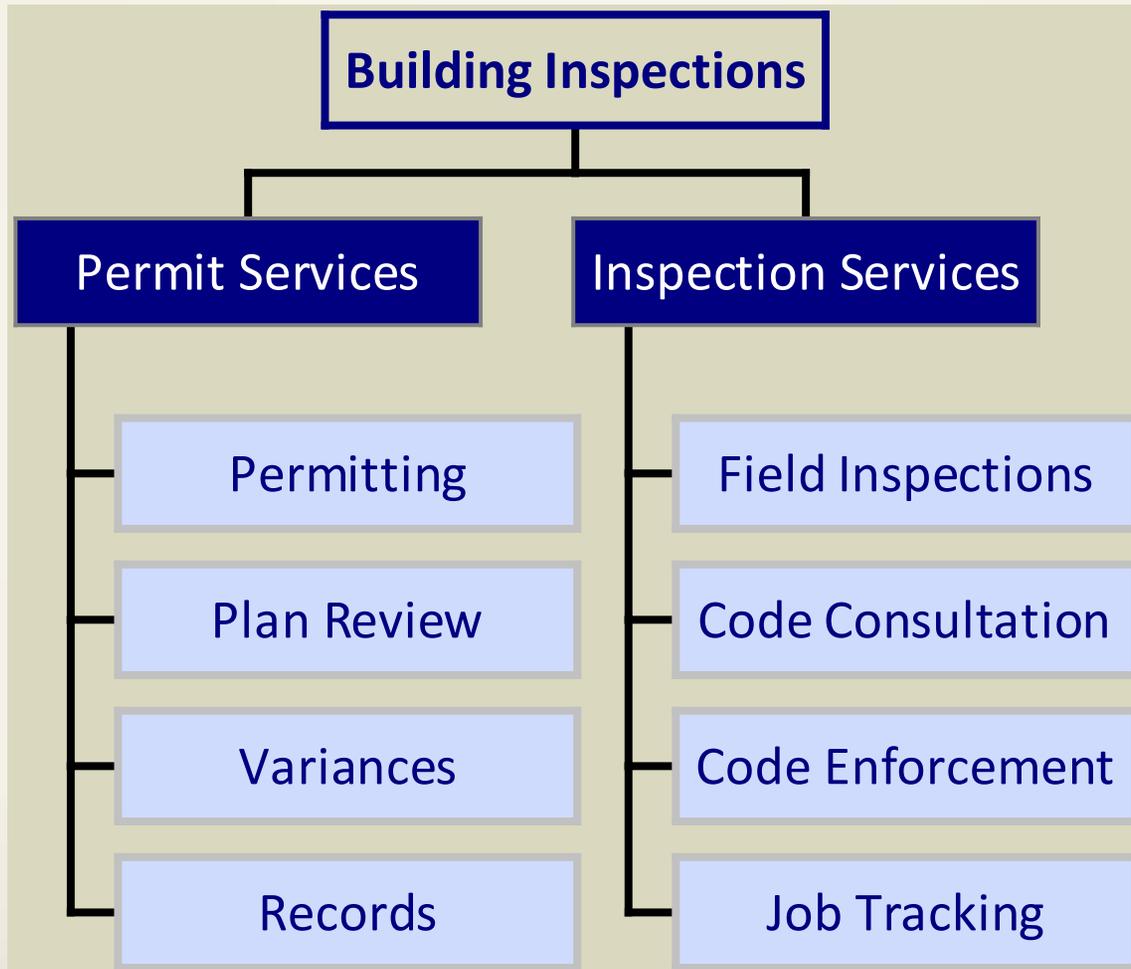
Adopted Codes and Ordinances

- 2009 International Building Code
- 2009 International Fire Code
- 2009 International Residential Code
- 2009 International Mechanical Code
- 2009 International Plumbing Code
- 2009 International Energy Conservation Code
- 2009 International Fuel and Gas Code
- 2008 National Electrical Code
- Zoning Ordinance
- Lighting Ordinance
- Noise Ordinance
- Sign Ordinance





Department Organization





Department Overview

- 34 Full time employees - Permit Technicians
 - Plans Examiners
 - Inspectors
 - Administration
- 2 Part-Time employees
- 2 Volunteers





Permit Technician Services

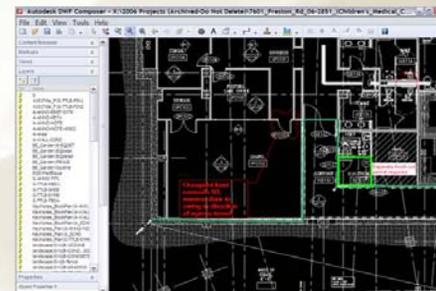
- 13,773 Permit Applications
- \$532.5 Million Valuation
- Walk in customers – 53 /day (avg.)
- Permits Processed – 62 /day (avg.)
- Daily accounts – \$13,000/day (avg.)
- Pool permit review
- Phone inquiries
- Garage sales





Plan Review Services

- First review 2 Working Days - **Residential**
Single Family Home, Townhomes, Remodels, Patios
- First Review 10 Working Days - **Commercial**
Office, Retail, Restaurant, Building Shell, Church, School
- 5,511 Plans reviewed
- 2009 I-Codes -Review
- Sign Ordinance -Review
- Prelim Plan Review meetings
- Plans Examiner of the day
- Electronic Plan Review





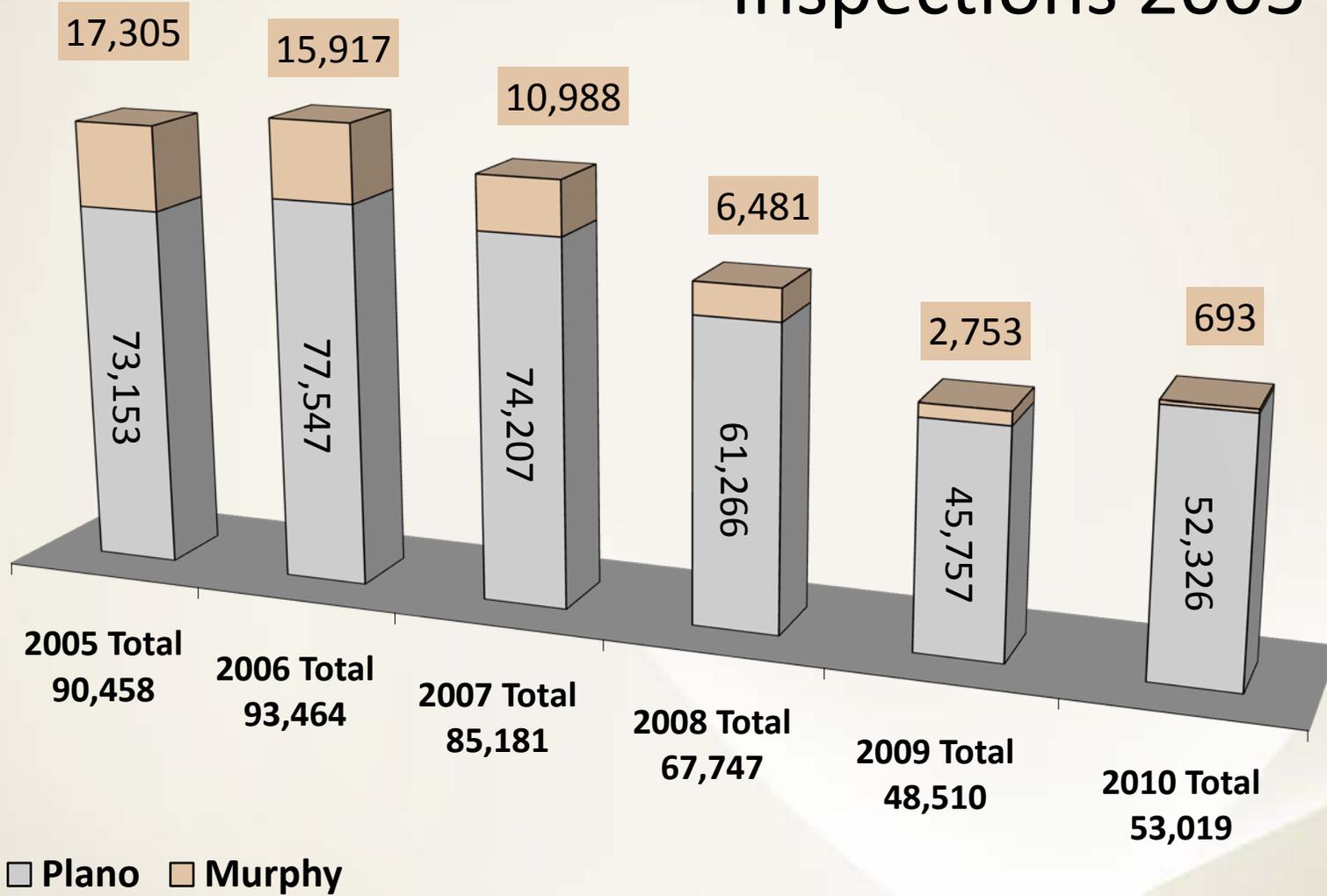
Inspection Services

- 52,326 - Inspections
- Next day - Inspections
- Same day and Saturday - Inspections (fee required)
- On call Inspectors - Emergencies
- Call or online request or Interactive Voice Response - IVR
- Pre construction, Field construction - meetings
- Plan Review - Single Family Residential
- 5993 - Signs removed





Inspections 2005-2010





Sign Removal 2008 - 2010





Board and Commission

Building Standards Commission

- 6 cases - 3 substandard, 2 alternate material, 1 decision appeal
(scheduled meeting once a month)

Board of Adjustment

- 16 cases - 8 zoning, 8 signs
(scheduled meeting twice a month)



Department Activities

- Jan. - Water bill inserts - garage sales and water heater permits
- Feb. - Contractors Luncheon
- Mar. - 09' International Codes Adopted
- April - Live Green Expo Booth - Q & A homeowner projects
- May - Building Safety Month / Code Hearings - Dallas
- June - International Accreditation Service (IAS) Accredited 2007 - Reaccredited - 2010
- Aug. - Remodelers Luncheon



Other Staff Responsibilities

- NCTCOG 2009 code review committees – Mechanical, Plumbing, Electrical, Building and Energy
- Respond to records requests – 937
- Respond to questions on construction requirements
- Respond to citizen concerns
- Collect fees for Fire, Health, Sustainability, Utility Operations, and Day Labor Fees

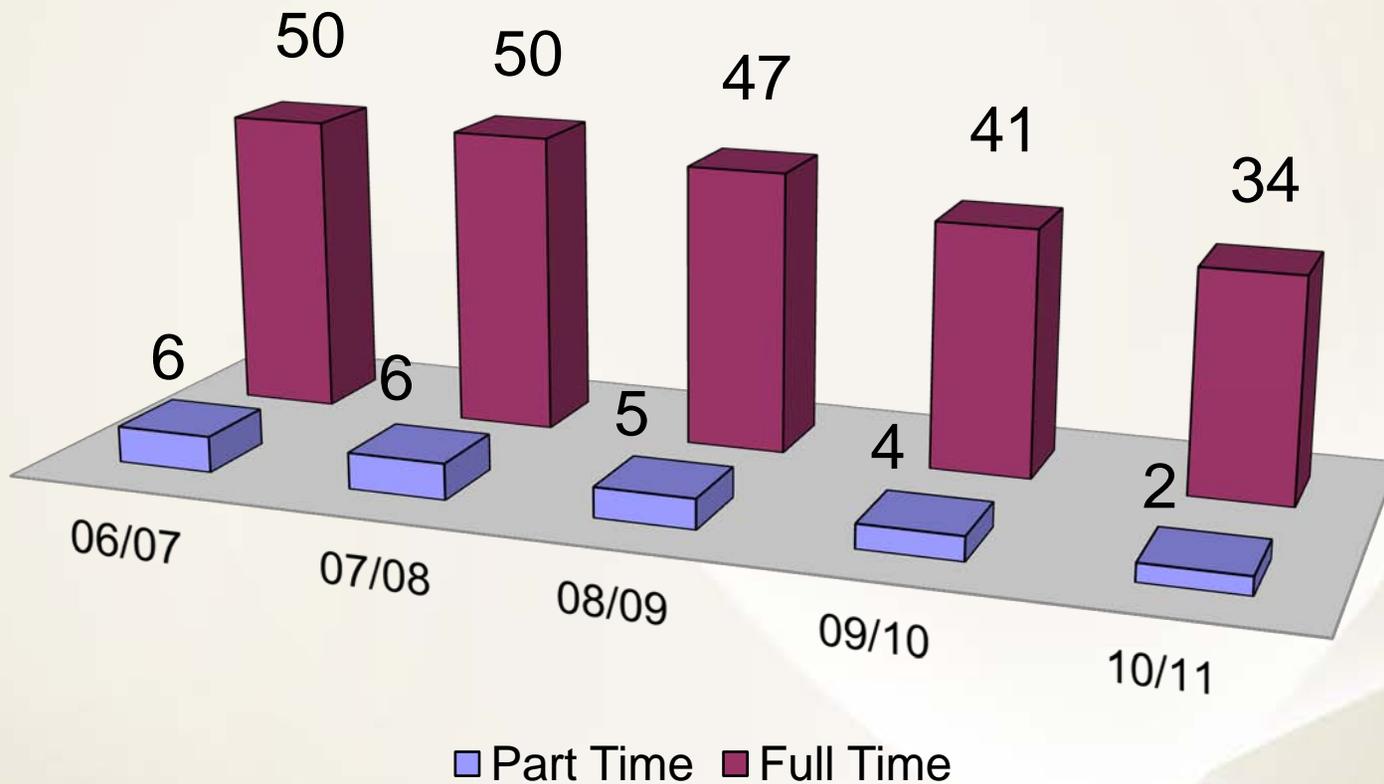


Reductions 2008 - 2010

- Field Services Supervisor - eliminated
- Administrative Support Supervisor - eliminated
- 2 Plans Examiner - eliminated
- 6 Inspectors - eliminated
- Permit Services Representative - eliminated
- Public Information Assistant - eliminated
- Sr. Administrative Assistant - eliminated
- Inspection Assistant - Part Time - eliminated
- Inspector - Part Time - eliminated
- Code Compliance Rep. - Part Time - eliminated
- Sign Collector - Part Time - eliminated



Employee Positions 2006-2011





Reductions 2008 - 2011

- 13 full time and 4 part time - eliminated
- Plan Review Supervisor - 11/12 eliminate
- Permit Technician - 11/12 eliminate
- Plumbing Inspector - 11/12 eliminate
- Inspection Assistant - Part Time - 11/12 eliminate

Approximately \$1.1 million in cost reductions

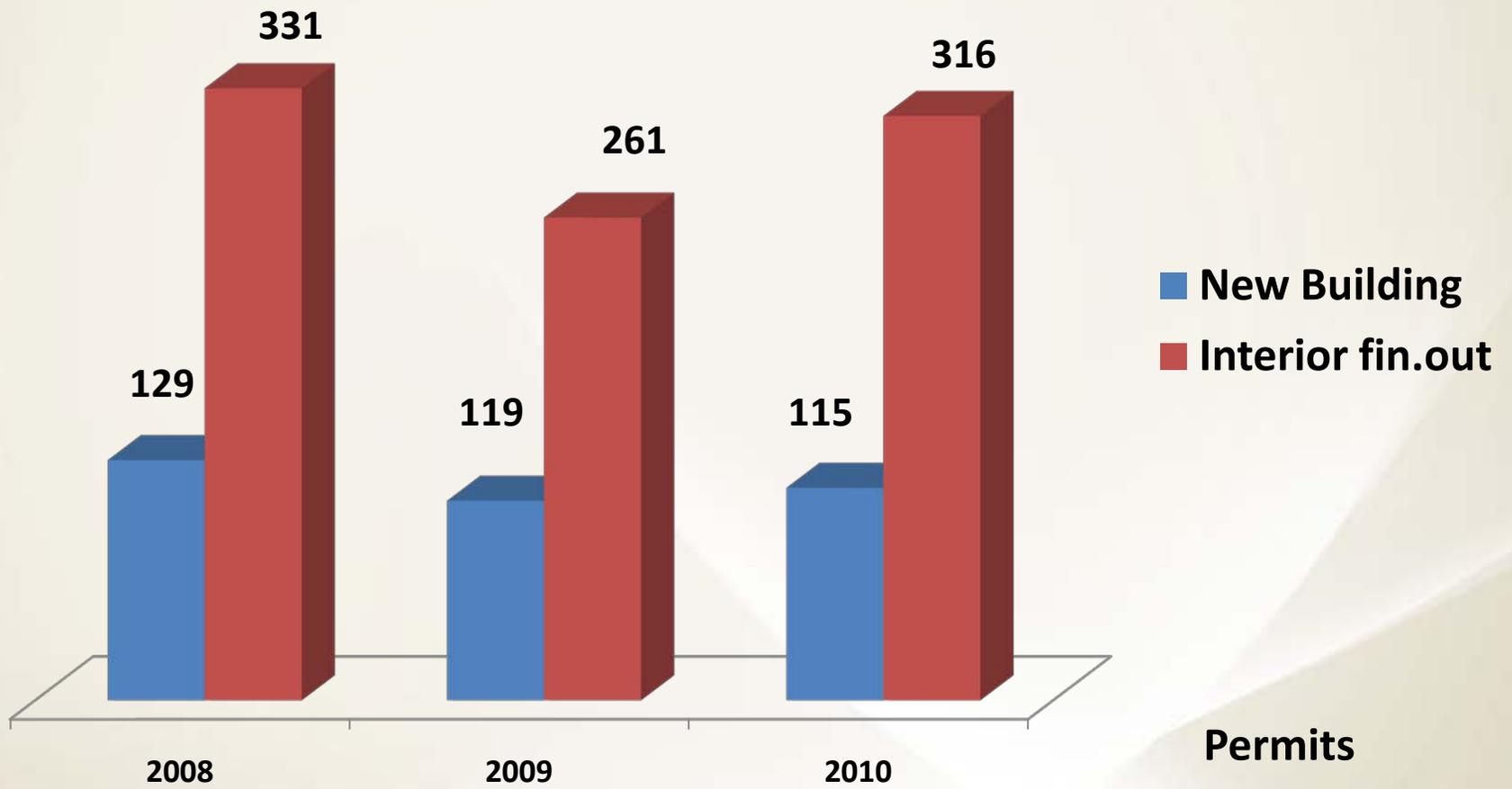


Reductions 2008 - 2011

- Courtesy same day inspections for water heaters and furnaces - eliminated
- Delinquent contractor notifications - eliminated
- Closed satellite office at Davis Library - eliminated
- Staggered lunch hours - Loss of customer service

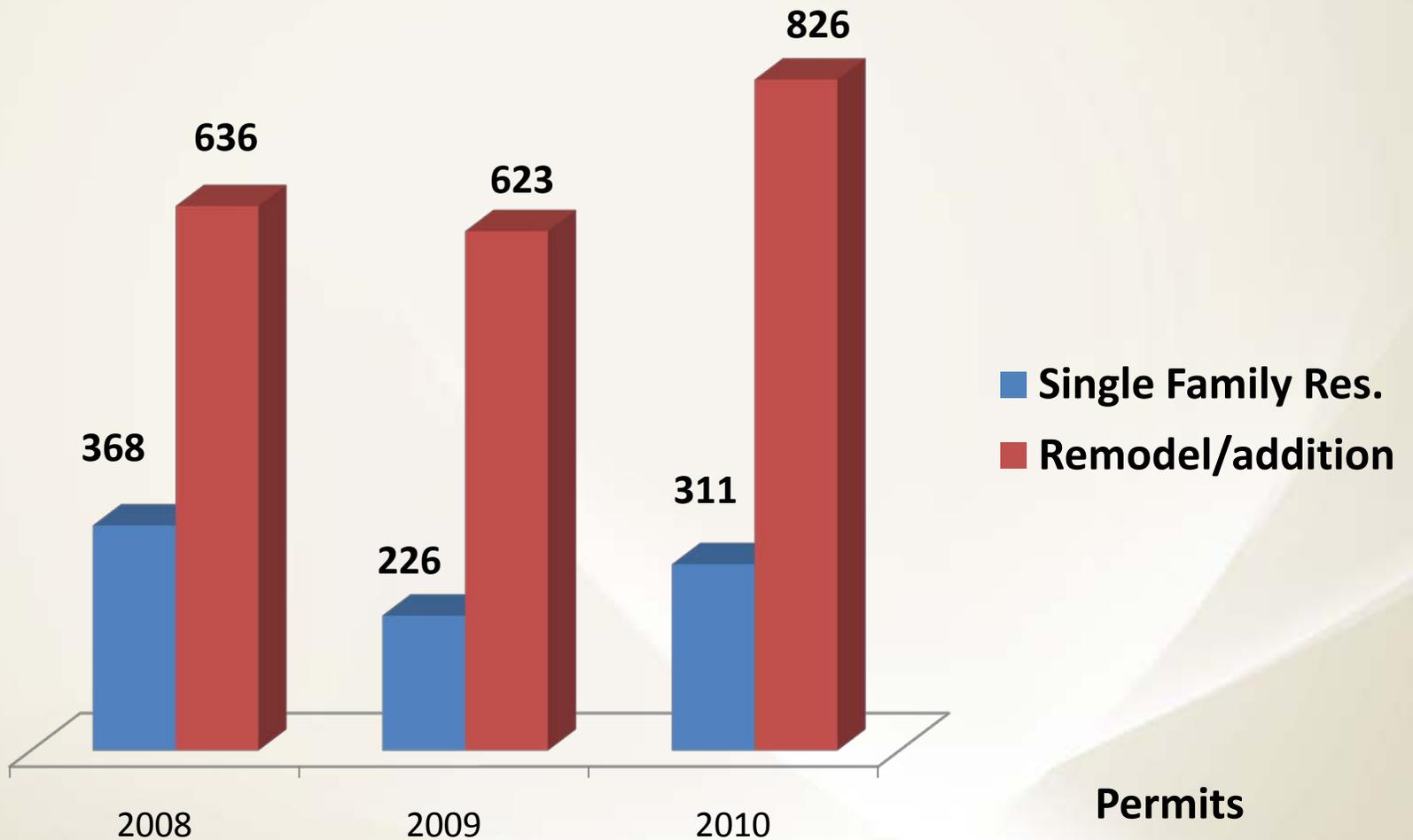


Commercial Permit Trends



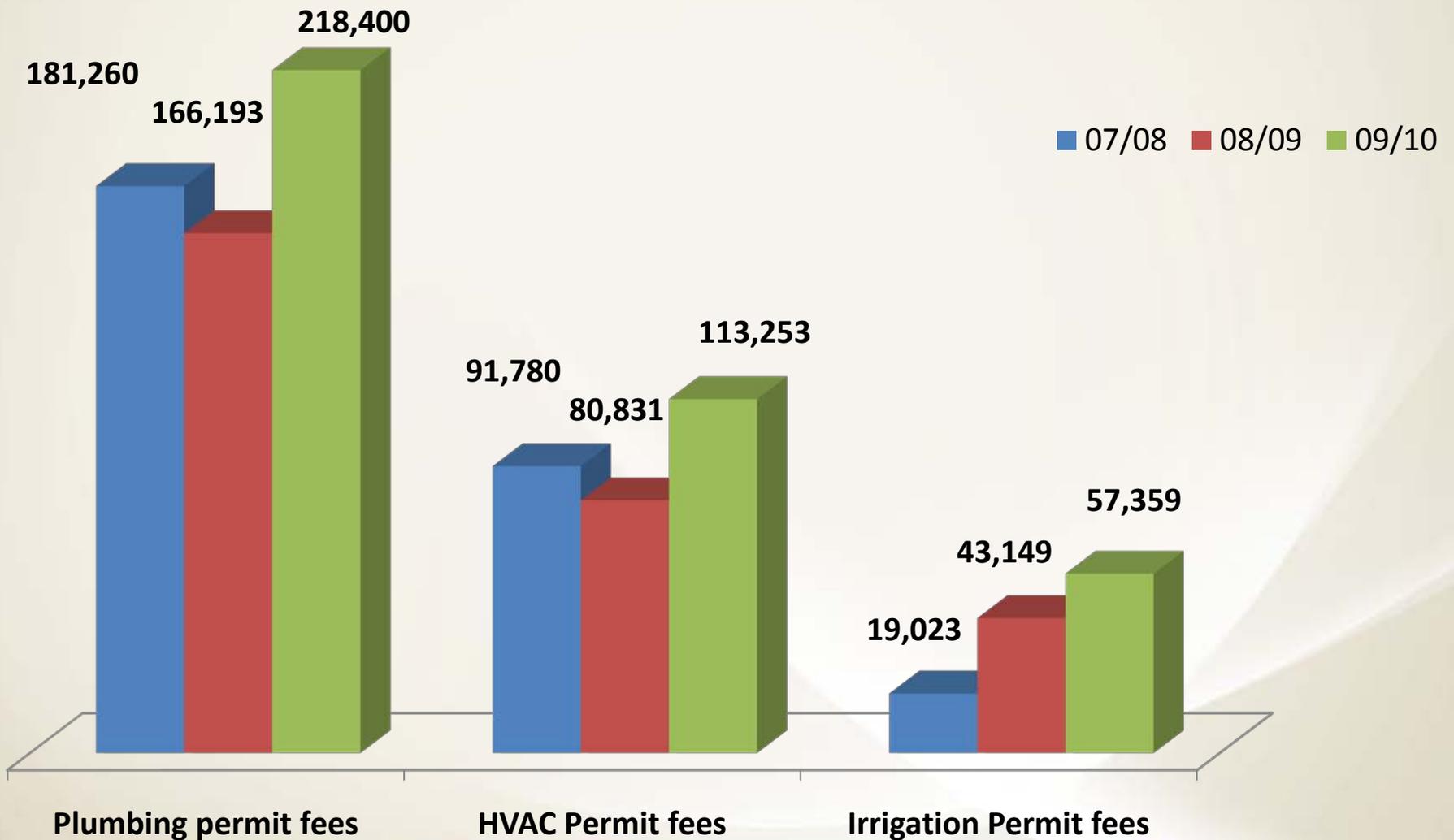


Residential Permit Trends





Trade Permit Fees-Trends





Revenues/Expenses 05'-10'



	05/06	06/07	07/08	08/09	09/10
Revenues	5,462,755	4,042,078	3,556,676	2,434,447	3,188,720
Expenses	3,484,145	3,708,555	3,543,285	3,455,319	2,859,934
Waived Fees	453,017	438,084	381,013	477,692	287,428



Building Inspections

Expenditures

Budgeted \$3,050,747
Actual \$2,859,934
Savings \$ 190,813

Revenues

Budgeted \$2,445,407
Actual \$3,188,720

Actual Difference \$328,786

Waived Revenue \$287,428 - PISD, FISD, Collin College, Dart, State, Federal, North Texas Tollway Authority, NT Municipal Water District, City of Plano and Allen, NEZ



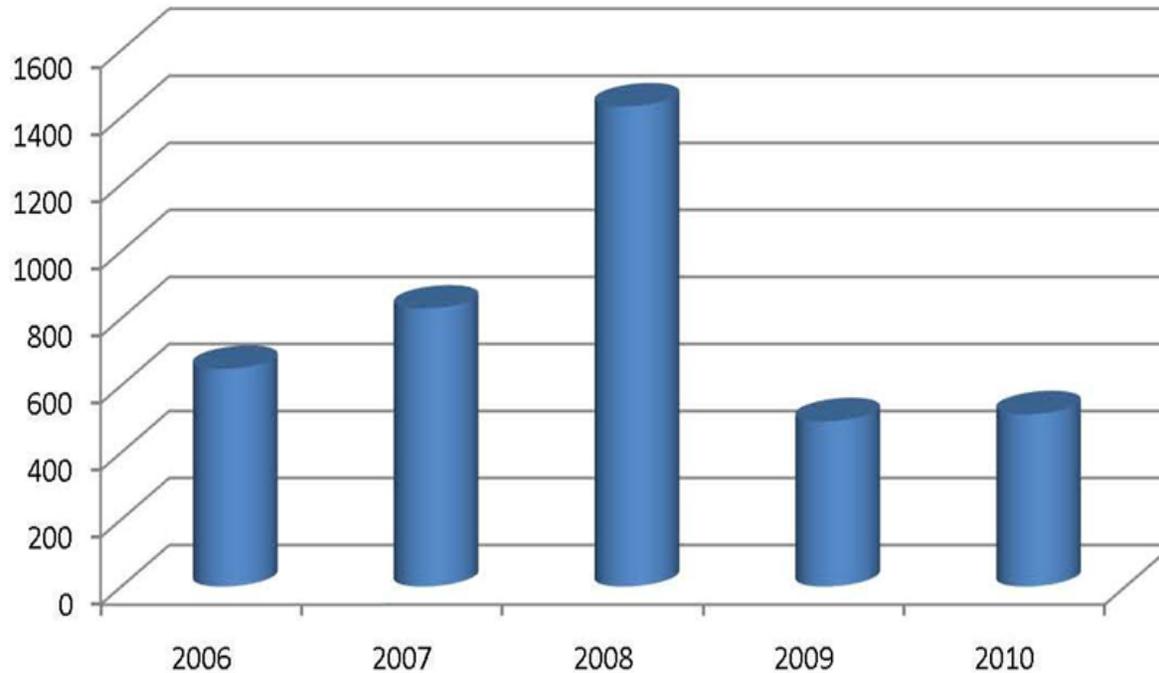
Planning for Efficiency

- Plano Express Permitting - reviewed, approved, released in 72 hours, 3 days
- Cross training office staff and inspectors
- 3 Inspectors became State Licensed Plumbing Inspectors
- Reduced inspection role (backup)- City of Murphy
- Increased selected permit fees in 08' and 10'
- Created Temporary Certificate of Occupancy (fee required)



Planning for Efficiency

Building Inspections Volunteers



Over 65 volunteers have donated 3,920 hours in the past 5 years.



Efficiency and Technology

- Citizen Notification System for water heater inspections
- Digital scanning of building records
- Document Imaging System - laser fiche
- Infrared thermo graphic gun (grant funding)
- iPad type electronic devices (grant funding)



Current/ Future Issues

- Inspectors drive time has increased due to traffic and larger coverage areas
- Supervisory staff performing inspections due to staff reductions
- Supervisor reductions loss of knowledge and technical expertise
- Managers must absorb work duties of supervisors
- Residential and Commercial interior remodels require more input and inspections
- Green Codes, LEED, changing the environment of construction requires more technical training



Questions





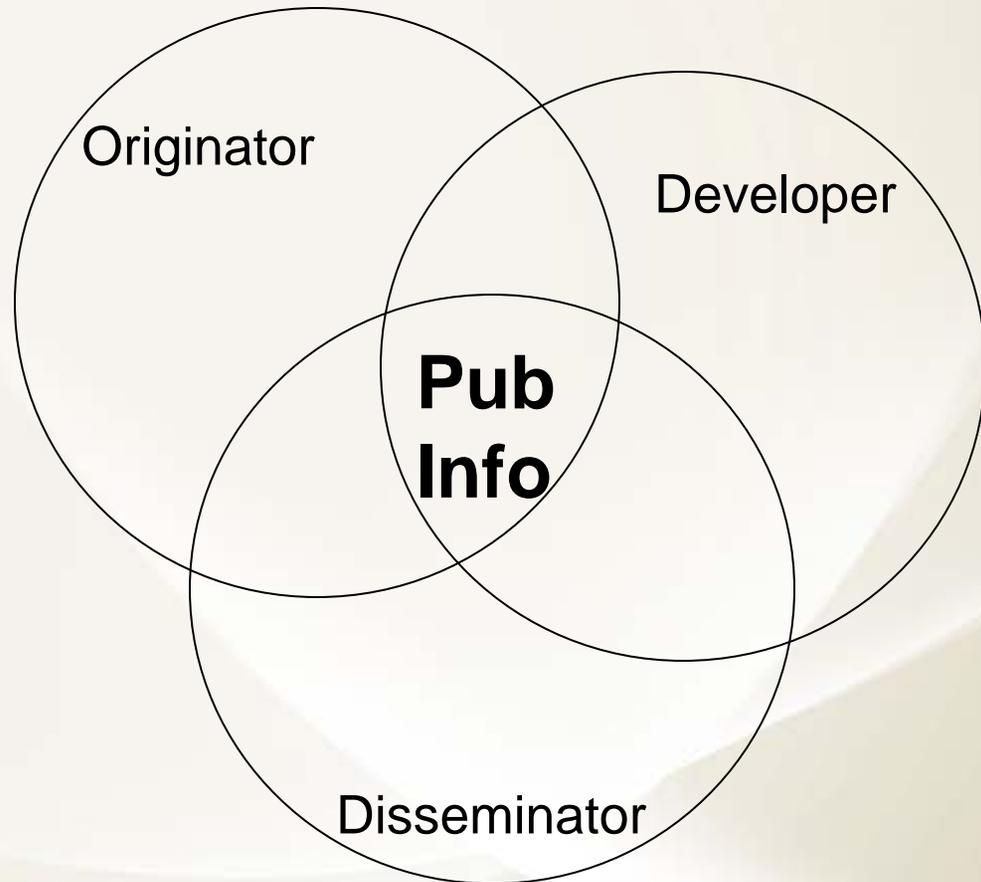
Public Information Department

Communicating Plano's Message



Public Information – The City’s Communications Hub

Roles and
Responsibilities





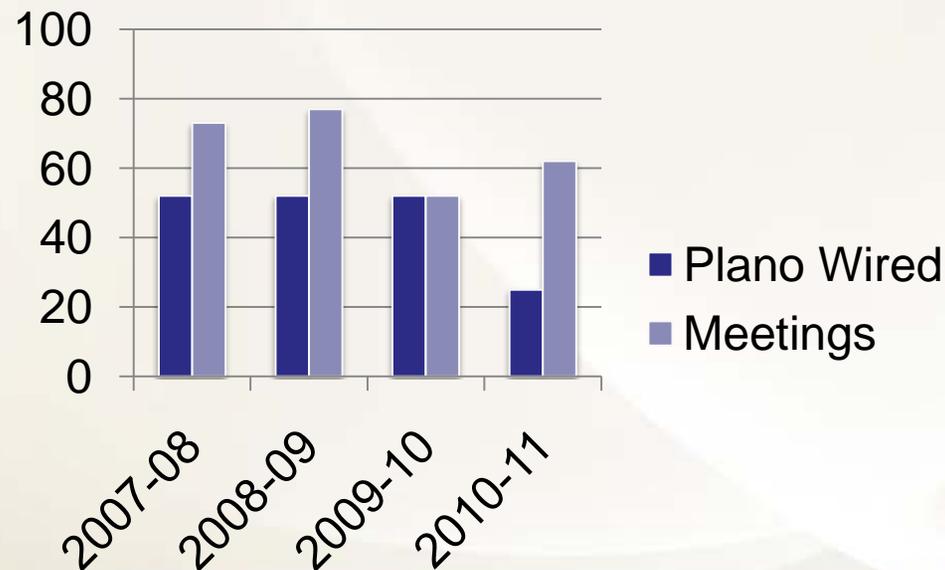
Streamlining for Efficiency General Fund

- **21 staff** (2007-08) to **5 staff** (2010-11)
 - 2009-10 Outsourcing of Publishing & Print Shop Services = \$ 1,337,515 savings
 - 2009-10 Records Management, Mail Services and Action Center moved to City Secretary
- **Reorganization 2010**



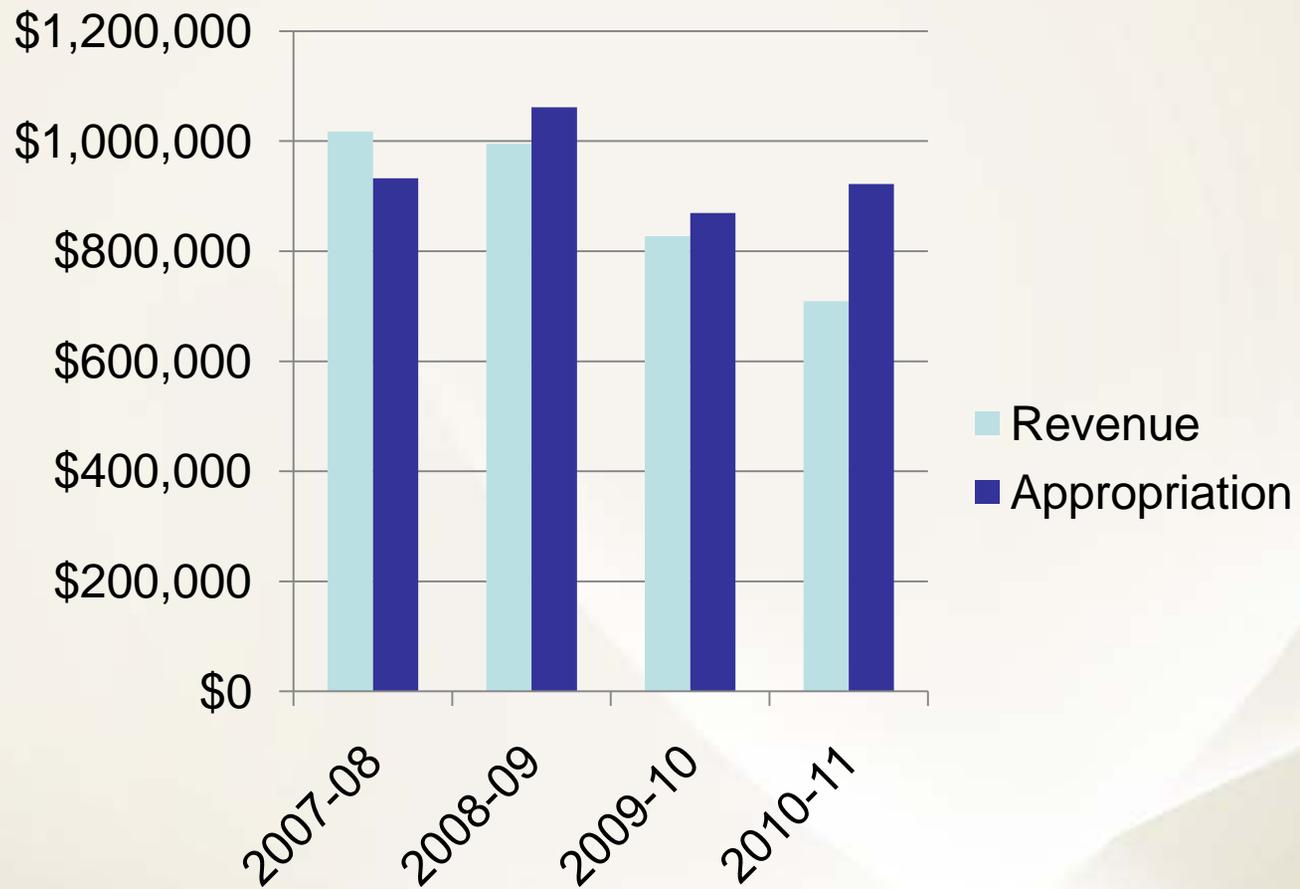
Streamlining for Efficiency PTN Fund

- **10 staff** (2007-08) **to 8 staff** (2010-11)
 - 6 PTN and 2 Web
 - 2008-09 Video Producer
 - 2010-11 Video Producer





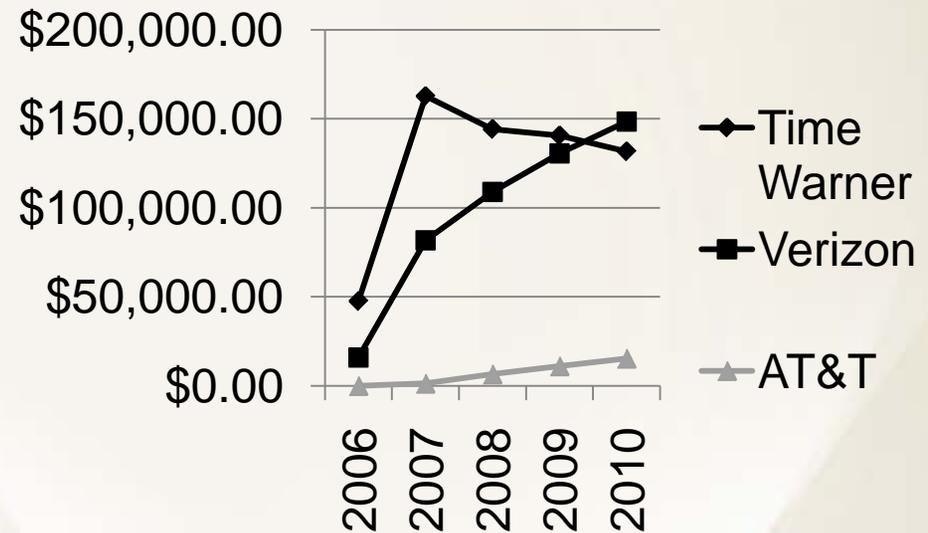
PTN Fund





PTN Fund Challenges

- Revenue Calculation Change
- Expenditure Restrictions





The Results

- Graphic design pushed to remaining staff
- Difficulty in managing city logo and publication content
- Increased reliance on website use
- No large-scale publications (i.e. annual report)
- Inability to refresh video graphics
- Moving street banner program in house



Establishing and Maintaining Effective Communications

- Web design
- Multi-voice formatting on home page
- Social media outreach
- Plano Television Network programming enhancements
- Citizen Response Management and mobile application
- City staff media training
- P!anopedia employee web/telephone sites



- View All Site Content
- Documents**
 - Application for Use of Logo
 - PTN Video Use Form
 - Graphics
 - Print
 - Utility Billing Inserts
 - Dress Code Pilot Program Information
 - Miscellaneous
- People and Groups**
- Pictures**
 - Pictures
- Recycle Bin



For Planopedia news/events recaps dial 972-941-7775 from any phone.

2011 Longevity List



"Even during these difficult times you continue working to find innovative solutions to complex issues." Listen to the entire Planopedia telephone message to YOU, a valued City of Plano employee, from Mayor Phil Dyer. Dial ext. 7775 from your desk, or 972-941-7775 from any telephone!

- Links**
- e-Inserts (Payroll Inserts)
 - 2011 Organizational Chart
 - Plano Event/Meeting Calendar
 - Watch Plano TV Network Live/On-Demand
 - Press Releases
 - Municipal Phone Numbers/Locations
 - Know the Mayor and City Council
 - Know the City Manager and Executive Staff
 - Budget and CIP Documents
 - 2011 City Council/Exec Team Meetings
 - 2011 City of Plano Holidays
 - Beyond Work
 - 2011 Payroll Calendar
 - Add new link

- Plano in the News**
- Plano City Staff Presents Budget Forecast** (PSC 3/30/11)
 - Plano Employee Retirement System in Good Shape** (PSC 4/7/11)



Offering the Competitive Edge Communications Team

- Journalism
- Photography
- Communications planning
- Message facilitation
- Media relations

Difficult to compare with competition



Offering the Competitive Edge Plano Television Network

- Programming and city-wide communications support
- Example: live meeting coverage, streaming, posting to website

	City of Plano	AMS Productions
Planning & Zoning Mtg (3 hours)	\$ 864/mtg	\$ 6,470/mtg
City Council Mtg (5 hours)	\$1,022/mtg	\$ 7,013/mtg
Total Cost for 50 Live Meetings	\$ 47,308/yr	\$ 337,618/yr



Offering the Competitive Edge Web Site

- Timely and accurate web development and facilitation for 1,453 web pages/13,868 documents
- Intranet sites for 24 work groups
- Internal graphic design



Offering the Competitive Edge Web Site

Plano Web	\$282,701		
	<u>Civic Plus</u>	<u>Vision Internet</u>	<u>Aria Design</u>
Implementation	\$ 100,000	\$ 80,000	\$ 84,000
Ann. Maint.	\$ 15,000	\$ 10,560	\$ 24,000
Ann. Hosting	Included	\$ 2,400	\$ 15,000
Content Updates	\$ 54,000*	\$ 85,500*	Done by City
Total	\$ 169,000+	\$ 178,760+	\$ 123,000+
<i>Customization</i>	<i>Limited & add'l cost</i>	<i>\$110 / hr</i>	<i>Add'l cost</i>

*calculated on chg/hr based on current City estimates

May 2011



Partnering to Spread Plano's Message

- Single Point Urban Interchange (SPUI) and Median Left Turn (MLT)
- 2011 winter storm coverage
- Complete Count Committee
- Facility dedications
- Media monitoring
- Commercial filming liaison
- Super Bowl support
- Comprehensive Plan update



Preparing to Meet our Challenges

- Morale/motivation
- Public perceptions of government communications
 - Americans With Disabilities Act compliance
 - Changing technology expectations
 - Accuracy
 - Awareness
 - Customized experiences
 - Immediacy
 - Style
 - Location



Thoughts / Comments?