

DEVELOPMENT SERVICES

Enterprise Fund

DEPARTMENT MISSION

To encourage economic growth in a progressive community environment and facilitate the land development process by focusing resources on comprehensive planning activities, attracting investment in new and expanding businesses, supplying unparalleled real estate and pre-development services, and providing high quality plan review, permitting and inspection services.

PROGRAM DESCRIPTION

Building Inspection

Ensure compliance with construction standards and enforce City building codes. Review construction, engineering and site plans. Issue construction trade licenses and building permits. Register contractors doing business in the City. Inspect new and renovated structures and privately built public infrastructure.

Business and Customer Service

Provide quality customer service to external and internal clients. Scan, store and produce departmental documents. Expedite development project by involving all departmental personnel necessary. Provide necessary training to ensure all certifications are current. Handle telephone queries in prompt, courteous manner. Perform various departmental business functions.

General Expense and Debt Service

Provides overall financial support to the department in areas where the expenditures are not directly tied to the day-to-day operational and overhead aspects of the department. All such expenditures require special monitoring and control. Key items within General Expense and Debt Service include general fund cost reimbursement and debt service commitments.

OBJECTIVES FOR FY 2003-2004

- Continue to improve customer service and efficiency in the plan review and permitting processes
- Comprehensive review and redesign of implementation and enforcement policies and procedures related to the tree mitigation ordinance

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Enterprise Fund

MAJOR BUDGET ITEMS

- Add 0.2 regular FTE and \$28,207 for full year funding for the new director of Development Services
- Add 7.2 regular FTEs (1 Sr. Coordinator, 2 Sr. Engineers, 1 Sr. Planner, 3 Sr. Plans Examiners, 1 Arborist, 1 Office Assistant) and \$480,000 for the implementation of an express plan review team of specialists from various disciplines that will meet with developers to streamline the review process by finalizing plans during coordination meetings
- Add 1.0 regular FTE (Coordinator III) and \$100,000 to oversee the implementation, training and support of the new land management system and cost of data base administration
- Add 0.8 regular FTE (Sr. Plans Examiner) and \$40,000 to enhance service and efficiency at the Permit Center
- Add \$400,000 reimbursement to Development Services – General Fund to offset operational costs associated with the pre-development process
- Add \$300,000 for replacement vehicles used during field inspections
- Add \$100,000 reimbursement to Housing to offset operational costs associated with the pre-development process
- Save \$179,698 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$140,222 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Line-Item and Zero Base budget review resulted in deletion of 3.0 regular FTEs (1 Survey Crew Chief, 1 Senior Technician, 1 Technician) and \$100,000 by eliminating a layer of review that will allow surveyors to function interdependently on projects
- Transfer 2.0 regular FTEs (Sanitarian, Survey Crew Chief) and \$114,374 to Environmental Health Services and Public Works and Transportation to complete the incorporation of private development functions
- Delete \$350,000 for one-time costs for a new cell phone antenna and aesthetic and functional renovations to the Permit Center at the Oak Cliff Municipal Center
- Decrease \$95,000 reimbursement from Dallas Water Utilities for reduced development related review activities
- Decrease by \$95,012 the debt service payment for the land management system

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MAJOR BUDGET ITEMS (CONTINUED)

- The following fee changes are adopted as listed below:

Title	Current Fee	Adopted Fee	Estimated Additional Revenue
Express Plan Review Team	None	\$ 500 per hour	\$ 250,000
Escarpment Permit	None	\$ 1,000	\$ 12,000
Site Plan Review	\$0.003 x sq. ft., \$50 minimum	\$0.004 x sq. ft., \$50 minimum	\$ 78,000
Tree Removal Application Fee	None	\$0.0095 x cost of tree removal, \$60 minimum	\$ 20,000
First Reinspection	None	\$ 60	\$ 6,000
Second Reinspection	None	\$ 90	\$ 3,000
Third or Subsequent Reinspection	None	\$ 120	\$ 1,000
Wastewater Capacity Analysis	None	\$ 800	\$ 10,000
Wastewater Service Availability	None	\$ 150	\$ 10,000
Water Service Availability	None	\$ 150	\$ 10,000

DEVELOPMENT SERVICES
Enterprise Fund

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
BEGINNING FUND BALANCE	2,001,343	747,328	747,328	1,710,328
REVENUES				
Building Permits	8,377,875	9,768,549	9,430,229	9,768,549
Certificate of Occupancy	969,359	1,468,050	1,368,050	1,468,050
Plan Review	0	1,530,231	1,530,545	1,780,231
Registration/License	413,066	547,651	537,651	547,651
Special Plats	88,901	1,155,000	1,155,000	1,155,000
Private Development	0	593,000	843,000	743,000
Interest Earnings	75,637	185,000	70,000	100,000
All Remaining Revenues	903,007	596,081	909,087	696,081
TOTAL REVENUES	10,827,845	15,843,562	15,843,562	16,258,562
EXPENDITURES (By Program)				
Building Inspection	8,977,973	10,527,515	9,827,099	11,317,478
Business & Customer Service	1,854,466	2,642,485	2,687,772	2,595,820
General Expense and Debt Service	1,249,421	2,067,480	2,365,691	2,354,307
TOTAL EXPENDITURES	12,081,860	15,237,480	14,880,562	16,267,605
ENDING FUND BALANCE	747,328	1,353,410	1,710,328	1,701,285
EXPENDITURES (By Category)				
Salaries and Benefits	8,500,181	11,274,468	10,965,806	11,527,530
Supplies and Materials	130,090	308,188	150,846	582,750
Other Services and Charges	3,559,319	4,908,648	4,973,642	5,016,149
Capital Outlays	103,280	0	44,092	300,000
Reimbursements	(211,010)	(1,253,824)	(1,253,824)	(1,158,824)
TOTAL	12,081,860	15,237,480	14,880,562	16,267,605
FTEs (By Type)				
Regular	142.3	192.6	169.7	196.8
Overtime	1.5	0.0	0.0	0.0
Temporary Help	1.9	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	145.7	192.6	169.7	196.8
TOTAL	145.7	192.6	169.7	196.8

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
FTEs (By Program)				
Building Inspection	120.3	153.6	132.2	156.9
Business & Customer Service	25.4	39.0	37.5	39.9
General Expense and Debt Service	0.0	0.0	0.0	0.0
TOTAL	145.7	192.6	169.7	196.8

OPERATING FUND	FY 2003-04 Adopted
	16,267,605
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	16,267,605

