

DEVELOPMENT SERVICES

General 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

Long Range Planning

Develop comprehensive and strategic land use planning and urban design. Produce citywide comprehensive plan involving community and technical resources. Preserve the City's architectural and cultural heritage by preserving individual buildings and neighborhoods. Produce small area plan in priority areas.

Economic Development

Foster economic development by ensuring the success of companies and residents through cooperation. Implement City's business incentive policies. Monitor federal grants intended for redevelopment. Manage and support Tax Increment Financing and Public Improvement districts. Encourage and facilitate creation and growth of small businesses.

Current Planning

Formulate land use recommendations and provide information and services relative to zoning and subdivision regulations. Administer City's zoning ordinances and process amendment, adjustments and special provisions. Support various boards responsible for determining City's zoning policies. Maintain and update various zoning maps in a variety of formats and notify property owners of impending zoning actions.

Real Estate

Ensure property transactions adhere to City policies and State law. Abandon City property deemed unnecessary to private property owners. Manage sale of surplus and tax foreclosed properties. Grant licenses according to policy for private use of City property and lease City property to private tenants. Acquire property deemed necessary through eminent domain.

OBJECTIVES FOR FY 2003-2004

- Design and roll-out new comprehensive plan process to encourage progressive and creative growth that protects the environment and maintains the desirable character and qualities of our community
- Enhance economic development efforts by continuing current efforts on business parks, four-year university, housing projects and focusing future efforts on retail, downtown, Trinity River and Fair Park

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MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs (2 Coordinators) and \$120,000 reimbursement for implementation of Land Bank program to acquire, maintain and convey below market tax-foreclosed vacant and developable lots for new housing development
- Add 0.7 regular FTE (Development Coordinator) and \$53,334 to assist with the South Dallas Fair Park Trust Fund, 2003 Bond Program and CDBG projects, and to enhance retail development activity in Southern Dallas
- Add \$400,000 reimbursement from Development Services – Enterprise Fund to offset General Fund operational costs associated with the pre-development process
- Add 0.8 regular FTE (Development Coordinator) and \$63,159 to assist with industrial and commercial recruitment, bond projects and enhancement of land development
- Add \$25,615 for a retail market study for Council Districts 4, 5, and 7. Reprogramming \$400,000 of Consolidated Plan/HUD funds will provide an additional \$50,000 for a retail market study in other CDBG eligible areas with the remaining \$350,000 to be used to create a Business Development Program
- Increase Capital Improvement Program reimbursement by \$70,294
- Save \$87,774 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$72,976 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$14,156 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of \$100,000 from a reduction of survey services and completion of phase I of the Comprehensive Plan GIS project
- Transfer 4.0 regular FTEs (1 Manager III, 1 Accountant I, 1 Public Information Representative, 1 Office Assistant) and \$227,638 from the South Dallas Fair Park Trust Fund to Development Services, partially offset by a corresponding \$142,638 reimbursement, for the enhancement of development in Southern Dallas
- Transfer 1.0 regular FTE and \$250,476 to CDBG as a result of increased funding from HUD and/or from the sale of Section 108 In-Town Housing Portfolio

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete 2.1 regular FTEs and \$140,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 2.0 regular FTEs for the privatization of the business development and protocol activities previously provided by the former Office of International Affairs
- Delete 1.0 regular FTE and \$67,419 for continued Human Resources Information System (HRIS) consolidation
- Delete \$250,000 for one-time cost for office consolidation/relocation

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	0	5,295,232	4,999,491	5,092,639
Supplies and Materials	0	57,775	197,124	63,416
Other Services and Charges	0	1,514,355	1,245,810	1,391,626
Capital Outlays	0	0	46,736	0
Reimbursements	0	(1,558,688)	(1,418,688)	(2,466,730)
TOTAL	<u>0</u>	<u>5,308,674</u>	<u>5,070,473</u>	<u>4,080,951</u>

EXPENDITURES (By Program)

Long Range Planning	0	1,535,280	1,505,123	1,233,523
Economic Development	0	1,081,829	1,126,332	717,848
Current Planning	0	1,546,635	1,518,868	1,461,678
Real Estate	0	1,144,930	920,150	667,902
TOTAL	<u>0</u>	<u>5,308,674</u>	<u>5,070,473</u>	<u>4,080,951</u>

FTEs (By Type)

Regular	0.0	70.9	68.3	72.3
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>70.9</u>	<u>68.3</u>	<u>72.3</u>

FTEs (By Program)

Long Range Planning	0.0	16.3	14.2	15.1
Economic Development	0.0	13.7	14.2	14.9
Current Planning	0.0	21.3	18.9	21.1
Real Estate	0.0	19.6	21.0	21.2
TOTAL	<u>0.0</u>	<u>70.9</u>	<u>68.3</u>	<u>72.3</u>

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	FY 2003-04 Adopted
GENERAL FUND	4,080,951
ADDITIONAL OPERATING RESOURCES	
BROWNSFIELD SHOWCASE	31,531
COMMUNITY DEVELOPMENT BLOCK GRANT	1,636,476
NAVAL AIR STATION ECONOMIC ASSISTANCE FUND	1,741,471
OAK LAWN OPEN SPACE FUND	100,000
SOUTH DALLAS/FAIR PARK TRUST FUND	427,256
REFORESTATION FUND	418,336
TOTAL	4,355,070
TOTAL OPERATING RESOURCES	<u>8,436,021</u>