

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.

Engineering

Ensure privately built public infrastructures conform to construction standards. Review water, wastewater, paving, drainage and traffic patterns of privately built public infrastructure. Attest to validity of developer produced surveys. Ensure accuracy of various GIS layers.

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 2004-2005

- Continue to improve customer service and efficiency in the plan review and permitting processes

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MAJOR BUDGET ITEMS

- Add \$304,093 to reimburse Building Services for Oak Cliff Municipal Center capital improvements and for operating and maintenance costs
- Add 1.0 FTE (Sr Customer Service Representative E and Customer Service Representative C) and \$38,780 for Building Inspection Customer Services effective April 1, 2005
- Add 1.0 FTE (two Sr. Customer Service Representative E) and \$40,956 for Building Inspection central files improvements effective April 1, 2005
- Add 0.5 FTE (Customer Service Representative C) and \$15,281 for Building Inspection permit center customer intake and permitting effective April 1, 2005
- Add 1.0 FTE (two Planner IIs) and \$69,468 for Building Inspection development review effective April 1, 2005
- Add 1.5 FTEs (GIS Technical Manager and two GIS technicians) and \$101,454 for Building Inspection engineering and GIS support services effective April 1, 2005
- Add 1.0 FTE (Office Assistant) and \$36,000 for Field Inspections support
- Add 2.0 FTEs (Plans Examiners) and \$95,896 for the Permit Center due to increased volume
- Add 1.0 FTE (Coordinator) and \$55,156 for Building Inspection administration to assist the Building Official
- Add 15.2 FTEs to maintain the current level of service
- Add \$105,197 for increased cost of employee health benefits
- Includes \$677,000 for year two of the Comprehensive Plan (General Fund includes an additional \$393,000)
- Includes \$320,000 for vehicle replacement program
- Transfer 6.0 FTEs and \$395,396 from Development Services General Fund for Engineering and GIS Support Services

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	625,315	1,789,765	1,789,765	2,470,317
REVENUES				
Building Permits	9,787,391	9,768,549	10,539,229	10,550,000
Certificate of Occupancy	1,339,899	1,468,050	1,368,050	1,375,000
Plan Review	1,676,699	1,780,231	2,097,045	2,360,000
Registration/License	556,119	547,651	548,651	555,000
Special Plats	1,225,192	1,155,000	1,155,000	1,250,000
Private Development	861,905	743,000	1,010,000	1,040,000
Interest Earnings	56,560	100,000	70,000	60,000
All Remaining Revenues	898,165	696,081	970,587	950,000
TOTAL REVENUES	16,401,930	16,258,562	17,758,562	18,140,000
EXPENDITURES (By Program)				
Building Inspection	10,527,515	10,156,059	10,837,113	11,945,740
Engineering	0	1,161,419	1,086,652	1,766,219
Business & Customer Service	2,642,485	2,595,820	2,803,645	2,559,195
General Expense and Debt Service	2,067,480	2,354,307	2,350,600	2,730,189
TOTAL EXPENDITURES	15,237,480	16,267,605	17,078,010	19,001,343
ENDING FUND BALANCE	1,789,765	1,780,722	2,470,317	1,608,974

EXPENDITURES (By Category)				
Salaries and Benefits	11,274,468	11,527,530	11,662,320	12,642,647
Supplies and Materials	308,188	582,750	518,184	419,754
Other Services and Charges	4,908,648	5,016,149	5,700,183	6,779,766
Capital Outlays	0	300,000	356,147	320,000
Reimbursements	(1,253,824)	(1,158,824)	(1,158,824)	(1,160,824)
TOTAL	15,237,480	16,267,605	17,078,010	19,001,343

FTEs (By Type)				
Regular	191.0	196.8	203.0	227.0
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	191.0	196.8	203.0	227.0

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	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
FTEs (By Program)				
Building Inspection	151.0	133.4	137.3	150.5
Engineering	0.0	26.4	26.1	37.5
Business & Customer Service	40.0	37.0	39.6	39.0
General Expense and Debt Service	0.0	0.0	0.0	0.0
TOTAL	191.0	196.8	203.0	227.0

OPERATING FUND	FY 2004-05 Adopted
	19,001,343
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	19,001,343

