

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 2004-2005

- Enhance Economic Development by coordinating regional marketing and branding campaign efforts with economic allies to enhance City's and region's image nationally, providing external and internal decision-makers with information to make sound economic policy decisions, focusing on Southern Dallas retail and industrial development, and developing an Economic Development Strategic Plan

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OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Develop and implement Comprehensive Plan with public input, technical expertise and Council oversight and present plan for City Council action by December, 2005

MAJOR BUDGET ITEMS

- Includes 7.1 FTEs and \$812,971 for full year funding and adds 6.3 FTEs and \$552,303 for continuation of the Economic Development initiative that began in FY 2003-04
- Includes \$393,000 for year two of the Comprehensive Plan (Enterprise Fund includes an additional \$677,000)
- Transfer of 6.0 FTEs and \$395,396 of expenses to Development Services Enterprise Fund
- Transfer of 2.0 FTEs and \$107,306 with corresponding reimbursement from Housing Department for land bank operations
- Delete \$175,109 reimbursement from Community Development Block Grant and assume the cost in the General Fund
- Delete 0.4 FTE and save \$24,340 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05
- Payment In Lieu of Taxes (PILOT) will be assessed on the Water Department to collect \$2.0 million to support economic initiatives of the city

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	5,122,612	5,309,499	5,297,499	6,107,027
Supplies and Materials	195,012	81,266	97,719	153,417
Other Services and Charges	1,252,085	1,497,626	1,529,282	1,826,485
Capital Outlays	48,270	0	20,000	0
Reimbursements	(1,497,535)	(2,466,730)	(2,521,730)	(2,450,402)
TOTAL	<u>5,120,444</u>	<u>4,421,661</u>	<u>4,422,770</u>	<u>5,636,527</u>

EXPENDITURES (By Program)

Long Range Planning	1,423,495	1,229,233	1,230,342	1,489,895
Economic Development	1,230,817	1,062,848	1,062,848	2,102,592
Current Planning	1,692,676	1,461,678	1,461,678	1,277,944
Real Estate	773,456	667,902	667,902	766,096
TOTAL	<u>5,120,444</u>	<u>4,421,661</u>	<u>4,422,770</u>	<u>5,636,527</u>

FTEs (By Type)

Regular	70.9	72.3	72.6	80.4
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>70.9</u>	<u>72.3</u>	<u>72.6</u>	<u>80.4</u>

FTEs (By Program)

Long Range Planning	16.3	15.1	15.1	15.1
Economic Development	13.7	14.9	15.2	23.1
Current Planning	21.3	21.1	21.1	21.1
Real Estate	19.6	21.2	21.2	21.1
TOTAL	<u>70.9</u>	<u>72.3</u>	<u>72.6</u>	<u>80.4</u>

GENERAL FUND

5,636,527

ADDITIONAL OPERATING RESOURCES

Community Development Block Grant

1,029,818

TOTAL

1,029,818

TOTAL OPERATING RESOURCES

6,666,345