

# Memorandum



CITY OF DALLAS

DATE May 30, 2025

TO Economic Development Committee

SUBJECT **FY 2025-26 Budget Development**

As staff continues the FY 2025-26 Budget Development process, all city departments have been aligned to one of the eight city council committees. During May and June, each department will be scheduled to attend a committee meeting and be available as committee members begin to think ahead to the FY 2025-26 budget process. For the departments aligned to your committee, please find attached the FY 2024-25 Adopted Budget pages that provide an overview of each department's current and planned budget, which serves as the starting place for the FY 2025-26 budget development, and details the services, initiatives, and performances measures included in the budget. All revenues and expenses in the planned budget will be analyzed and changed before we finalize the City Manager's recommendation to present to you on August 12.

There is still work to be completed over the next 3 months, and departments are not yet prepared to discuss additional funding requests or reductions that have not been reviewed by the City Manager.

If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.



Jack Ireland  
Chief Financial Officer

Attachment

c:	Mayor and City Council	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
	Kimberly Bizzor Tolbert, City Manager	Alina Ciocan, Assistant City Manager
	Tammy Palomino, City Attorney	Donzell Gipson, Assistant City Manager
	Mark Swann, City Auditor	Robin Bentley, Assistant City Manager
	Biliera Johnson, City Secretary	Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
	Preston Robinson, Administrative Judge	Directors and Assistant Directors
	Dominique Artis, Chief of Public Safety	
	Dev Rastogi, Assistant City Manager	

# CONVENTION & EVENT SERVICES

## MISSION

Serve as an economic engine for the City of Dallas through efficient management, marketing, and promotion of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD), other venues, and contracts. Directs the Office of Special Events (OSE) and the KBHCCD Master Planning process, while providing quality customer experiences.

## DEPARTMENT GOALS

- Continue with KBHCCD Master Plan implementation including (1) award Project Management/Owner's Representation contracts for remaining three components (2) progress from concept to implementation by releasing solicitations and awarding Architecture, Engineering and Design Services, Constructability Review and Construction Management contracts (3) complete revenue bond sale and other financial transactions necessary for project development and (4) complete hiring of the internal Convention and Event Services Master Plan unit

## SERVICE DESCRIPTIONS

CONVENTION & EVENT SERVICES	
Convention Center Debt Service Payment	Sustains the Debt Service Fund, which provides for the payment of principal and interest on the KBHCCD's outstanding revenue refunding and improvement bonds.
Convention Center Master Plan	Oversees and guides the implementation of the KBHCCD Master Plan, in collaboration with the Director, Stakeholder and Governance Committees, and external Project Management Team. Working closely with the Assistant Director of the Master Plan Unit, the Master Plan team assures that the KBHCCD Master Plan Project adheres to departmental and city processes and follows project phases established timelines.
Dallas Convention Center	Operates the KBHCCD through a management agreement with OVG360 and a contract with Visit Dallas. The KBHCCD functions as an enterprise fund generating millions in hotel occupancy taxes (HOT), creating regionwide employment, and fostering larger economic impact. With more than two million square feet of functional space, the KBHCCD hosts an average of 100 professional, religious, corporate, consumer, trade sports, and educational events annually. The department further manages contracts related to the Omni Dallas Hotel and the American Airlines Center.
Office of Special Events	Serves as the regulatory authority for permitting outdoor special events, street pole banners, street seats, filming, the Dallas Farmers Market, neighborhood farmers markets, and Fair Park parking through the Special Events Ordinance – Chapter 42A, Promoters Ordinance - Chapter 38A, and the Fair Park Parking Area and Fair Park Parking Licenses Ordinance – Chapter 32 – Division 2.

# CONVENTION & EVENT SERVICES

## Union Station

Oversees the lease agreement, capital projects, and general operations of the Eddie Bernice Johnson Union Station which serves as a hub for major transportation providers, including Dallas Area Rapid Transit (DART) light rail, National Railroad Passenger Corporation (dba Amtrack), and Trinity Railway Express (TRE).

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Convention Center Debt Service Payment	19,333,500	19,333,500	19,337,000	19,339,250
Convention Center Master Plan	764,635	964,535	809,785	763,862
Dallas Convention Center	130,443,790	128,292,903	114,662,418	108,249,877
Office of Special Events	1,148,142	1,328,956	1,239,151	1,267,074
Union Station	1,241,156	1,250,000	1,310,409	1,310,409
Expense Total	\$152,931,223	\$151,169,893	\$137,358,763	\$130,930,472

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	4,294,325	3,841,862	4,561,312	4,910,346
Supplies - Materials	3,254,984	3,860,744	3,269,985	3,372,887
Contractual - Other Services	145,381,914	143,467,288	129,527,466	122,647,239
Capital Outlay	0	0	0	0
Expense Total	\$152,931,223	\$151,169,893	\$137,358,763	\$130,930,472
Reimbursements	0	0	0	0
Department Total	\$152,931,223	\$151,169,893	\$137,358,763	\$130,930,472
Department Revenue Total	\$137,145,998	\$141,169,894	\$137,358,763	\$130,930,472

# CONVENTION & EVENT SERVICES

## ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
Convention Hotel Tax Rebate (0756)	7,974,153	7,974,153
Sports Arena Lease Rental (0A71)	9,000,000	3,400,000
Venue Project Fund (0820)	18,555,555	18,555,555
<b>Additional Resources Total</b>	<b>\$35,529,708</b>	<b>\$29,929,708</b>

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	39.77	38.26	41.00	41.77
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.43	0.64	0.15	0.15
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
<b>Department Total</b>	<b>40.20</b>	<b>38.90</b>	<b>41.15</b>	<b>41.92</b>

# CONVENTION & EVENT SERVICES

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Relocate \$628,919 in funding for a reimbursement to Planning & Development to review construction plans for the Convention Center Master Plan.	0	0	0	0
Realignment Strategy: Transfer four positions (not the funding) to create four interns who will perform a variety of project and time management functions for assigned executive participant (0.77 FTEs).	0	0	4	44,606
Reduce the capital construction transfer to the Convention Center Construction Fund.	0	(18,040,996)	0	(25,002,913)
Major Budget Items Total	0	(\$18,040,996)	4	(\$24,958,307)

# CONVENTION & EVENT SERVICES

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	3,182,290	2,780,328	3,341,304	3,552,948
1120 - Wellness Incentive (Uniform and Non-Uniform)	19,500	15,501	20,500	20,500
1201 - Overtime - Non-Uniform	41,410	41,410	46,634	46,634
1203 - Service Incentive Pay	6,575	8,623	6,773	13,498
1210 - Vacation Term Pay - Non-Uniform	0	8,016	0	0
1301 - Pension - Non-Uniform	469,962	411,677	490,196	521,729
1303 - Life Insurance	2,730	2,802	2,952	3,034
1304 - Health Insurance	354,120	361,629	389,336	410,820
1306 - ER Medicare	47,584	41,721	52,183	55,350
1314 - Worker's Compensation	17,239	17,239	10,780	10,780
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	16,055	90,454
1511 - Temporary Help - Regular	152,915	152,915	184,599	184,599
Personnel Services	\$4,294,325	\$3,841,862	\$4,561,312	\$4,910,346
2110 - Office Supplies	4,025	4,025	4,210	4,210
2111 - Office Supplies Chargeback	3,500	4,325	3,661	3,661
2140 - Light - Power	2,631,365	2,633,173	2,486,514	2,589,416
2160 - Fuel Supplies	233,199	603,705	389,890	389,890
2170 - Water - Sewer	340,000	569,995	355,640	355,640
2181 - Fuel - Lube For Vehicle	186	186	118	118
2231 - Clothing	1,400	3,451	1,464	1,464
2252 - Meter Postage Fund Level	3,825	3,826	4,001	4,001
2280 - Other Supplies	10,550	10,550	11,036	11,036
2290 - Event Supplies-Ceremony Event Supplies	7,500	7,500	7,845	7,845
2310 - Building Materials	3,000	3,000	3,138	3,138
2710 - Furniture - Fixtures	0	575	0	0
2731 - Data Processing Equipment	13,966	13,965	0	0
2735 - Software Purchase - \$1000	2,468	2,468	2,468	2,468
Supplies - Materials	\$3,254,984	\$3,860,744	\$3,269,985	\$3,372,887

# CONVENTION & EVENT SERVICES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3001 - City Hall Emp Parking Garage	0	0	1,407	1,407
3020 - Food - Laundry Service	37,506	37,506	56,454	56,454
3030 - Printing - Photo Services	4,500	4,500	4,707	4,707
3050 - Communications	103,001	108,556	101,527	104,395
3051 - Telephone Equipment Charges	1,500	1,501	2,000	2,000
3053 - Data Circuit Billing	209,404	209,404	202,530	203,486
3060 - Equipment Rental [Outside City]	35,000	34,999	35,000	35,000
3070 - Professional Services	402,500	602,400	402,500	402,500
3071 - Management Service Fees	500,000	500,000	500,000	500,000
3072 - Contractor Service Fees	40,518,935	40,518,935	40,287,290	40,287,290
3080 - Cable Tv Services	996	996	996	996
3085 - Freight	100	100	106	105
3090 - City Forces	2,155,679	2,157,774	2,277,676	2,277,676
3091 - Custodial Services	672,712	672,712	763,282	763,282
3092 - Security Services	841,238	856,654	1,040,435	879,935
3099 - Misc Special Services	548,542	1,010,592	683,606	683,606
3110 - Equip Repairs and Maintenance	55,000	56,000	55,920	55,920
3130 - Copy Machine Rent-Lease-Maint	13,766	14,892	13,766	13,766
3210 - Building Repairs and Maint	157,576	162,253	163,778	163,778
3310 - Insurance	3,199,935	3,199,935	3,980,165	4,188,125
3313 - Liability Premiums	71,000	71,000	76,716	76,717
3320 - Advertising	17,693,601	17,693,601	16,783,500	16,783,500
3321 - Advertising Fees	500	501	523	523
3340 - Membership Dues	2,500	51,000	51,569	51,569
3341 - Subscriptions-Serials	271	271	283	283
3361 - Professional Development	25,000	24,999	23,012	23,012
3363 - Reimb-Vehicle Use,Parking	1,000	1,000	0	0
3410 - Equip - Automotive Rental	3,992	3,992	1,315	1,315
3411 - Wreck Handle Charge (fleet)	0	0	1	1
3416 - GIS Services	1,866	1,866	3,206	3,206
3420 - Commun Equip Rental	245,630	245,630	214,596	232,169
3429 - Mobile Phone Services	15,500	15,500	16,213	16,213
3430 - Data Services	26,052	26,052	34,736	35,000
3434 - Programming	171,308	171,308	200,823	205,178
3460 - Disposal Services	150,000	150,000	156,900	156,900
3518 - Credit Card Charges	78,000	82,619	81,588	81,588
3537 - Fees -Bond Payments	28,490	28,490	19,000	19,000
3599 - Misc. Other Charges	314,694	314,694	389,015	389,015
3637 - Capital Const Transfer	48,768,520	46,108,956	30,727,554	23,765,607
3651 - Gen Fund Cost Reimb	1,044,096	1,044,096	241,028	241,028
3690 - Miscellaneous Transfers	7,829,027	7,829,027	10,398,245	10,398,245
3851 - Pension Bond Debt Service	116,477	116,477	194,360	200,354
3870 - Revn Bnd-Conv Cnt Fnd 080	19,333,500	19,333,500	19,337,000	19,339,250
3994 - Outside Temps-Staffing	3,000	3,000	3,138	3,138

# CONVENTION & EVENT SERVICES

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Contractual - Other Services	\$145,381,914	\$143,467,288	\$129,527,466	\$122,647,239
Total Expense	\$152,931,223	\$151,169,893	\$137,358,763	\$130,930,472



# PERFORMANCE MEASURES

## Convention & Event Services

Measure	FY 2023-24	FY 2023-24	FY 2024-25	FY 2025-26
Number of hospitality and tourism internships	4	4	8	12
Number of planned safety repairs completed	36	28	12	6
Percentage of client survey respondents rating their overall experience at KBHCCD as "excellent" or "good"	90.0%	80.9%	90.0%	90.0%
Percentage completion of the KBHCCD Master Plan	4.0%	4.0%	33.0%	40.0%
Percentage of permit holder survey respondents who rated their overall experience with the Office of Special Events as "excellent" or "good"	80.0%	93.0%	80.0%	80.0%
*Percentage of Kay Bailey Hutchison Convention Center Master Plan contract awards to M/WBE firms	48.0%	48.0%	54.0%	50.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable

# OFFICE OF ECONOMIC DEVELOPMENT

## MISSION

Promote Dallas as a diverse, equitable, and globally competitive business destination that fosters economic opportunities for all areas of the City.

## DEPARTMENT GOALS

- Reimagine and realign small business development activities and programs transferred from the Small Business Center, including the Southern Dallas Investment Fund, the South Dallas Fair Park Opportunity Fund, and the Neighborhood Empowerment Zone program, with the City's Economic Development Incentive Policy
- Amend the City's Economic Development Incentive Policy, including minimum job creation, retention, and/or capital investment requirements, to authorize incentives for smaller developers and small businesses
- Continue to advance equitable economic development policy priorities specified in City's Economic Development Policy and Incentive Policy
- Continue to implement and refine new incentive tools such as the Infrastructure Investment Fund, Predevelopment Assistance Fund, and Chapter 373 Community Development Program
- Continue to support the City's Economic Development Corporation (EDC) as identified in the Economic Development Policy, as it hires staff and begins its work

## SERVICE DESCRIPTIONS

OFFICE OF ECONOMIC DEVELOPMENT	
Business & Community Development	Leads efforts to recruit new investment, retain existing businesses, support expanding businesses (including smaller businesses), and to create and retain jobs with incentives tied in part to the recruitment of local talent. Strengthen the City's relationship with site selectors, developers, and business development partners. Coordinates business development outreach and marketing efforts with the Dallas Economic Development Corporation. Supports Community Development projects in targeted areas for qualified non-profit or community developers and New Markets Tax Credit projects.
Catalytic Development	Facilitates real estate development incentives Citywide, coordinates and implements development/redevelopment efforts in collaboration with cross departmental teams, and supports major initiatives and development projects.
Finance & Administration	Oversees all financial activities for department, including budget development, financial reporting, accounts payable, and accounting functions. This service also includes funding for administrative support activities including records management, centralized agenda support, open records, and office management.
Performance Monitoring & Compliance	Provides centralized oversight for City's Public Improvement District (PID) program. Conducts compliance monitoring reviews for Tax Increment Financing Districts (TIF) development projects with affordable housing unit requirements.

# OFFICE OF ECONOMIC DEVELOPMENT

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Business & Community Development	1,320,601	1,292,599	1,383,708	1,492,136
Catalytic Development	586,637	767,177	868,883	919,383
Finance & Administration	1,422,393	1,356,865	1,301,953	1,368,070
Performance Monitoring & Compliance	349,411	256,452	229,226	260,937
Expense Total	\$3,679,042	\$3,673,092	\$3,783,770	\$4,040,526

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	4,313,735	4,307,902	4,363,800	4,614,374
Supplies - Materials	31,723	31,723	33,922	33,922
Contractual - Other Services	1,161,916	1,161,799	933,111	1,026,028
Capital Outlay	0	0	57,200	0
Expense Total	\$5,507,374	\$5,501,424	\$5,388,033	\$5,674,324
Reimbursements	(1,828,332)	(1,828,332)	(1,604,263)	(1,633,798)
Department Total	\$3,679,042	\$3,673,092	\$3,783,770	\$4,040,526
Department Revenue Total	\$30,000	\$30,000	\$30,000	\$30,000

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Economic Development Programs Reimbursement	(1,522,338)	(1,551,873)
Convention Center Reimbursement	(81,925)	(81,925)
Reimbursement Total	\$(1,604,263)	\$(1,633,798)

# OFFICE OF ECONOMIC DEVELOPMENT

## ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
Dallas Downtown Improvement District (9P02)	9,817,596	12,825,651
Deep Ellum Public Improvement District (9P01)	1,824,636	2,014,497
Infrastructure Investment Fund (5117)	5,987,810	5,987,810
Klyde Warren Park/Dallas Arts District Public Improvement District (9P03)	2,252,300	2,341,230
Knox Street Public Improvement District (9P04)	736,137	772,330
Lake Highlands Public Improvement District (9P05)	1,766,171	1,616,626
Midtown Improvement District (9P15)	1,929,650	1,918,603
North Lake Highlands Public Improvement (9P06)	873,505	937,858
Oak Lawn-Hi Line Public Improvement District (9P07)	772,533	847,641
Prestonwood Public Improvement District (9P08)	855,674	636,856
Sales Tax Agreement Fund (0680)	418,975	640,525
South Side Public Improvement District (9P10)	437,693	463,046
Tourism Public Improvement District (9P11)	20,991,032	25,037,320
University Crossing Public Improvement District (9P12)	1,373,180	1,492,149
Uptown Public Improvement District (9P13)	4,420,535	4,463,039
<b>Additional Resources Total</b>	<b>\$54,457,427</b>	<b>\$61,995,181</b>

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	35.35	33.53	33.67	33.67
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
<b>Department Total</b>	<b>35.35</b>	<b>33.53</b>	<b>33.67</b>	<b>33.67</b>

# OFFICE OF ECONOMIC DEVELOPMENT

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
True up staffing and eliminate two Economic Development Manager position, one Office Assistant II position, one Intern, and one Senior Outreach Specialist position by leveraging Salesforce for economic development (reducing need for manual data inputs) and the City's partnership with the Economic Development Corporation (EDC). (3.79 FTEs).	(5)	(333,777)	(5)	(333,777)
One-time reallocation of \$57,200 in FY 2024-25 from contractor service fees to purchase a vehicle for site visits.	0	0	0	0
Realignment Strategy: Transfer three vacant positions (not the funding) due to efficiencies identified to the Office of Economic Development and reclassify one Economic Development Manager position and two Economic Development Analyst II positions to support small businesses in the city (3.00 FTEs).	3	371,325	3	419,706
Major Budget Items Total	(2)	\$37,548	(2)	\$85,929

# OFFICE OF ECONOMIC DEVELOPMENT

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	3,936,802	3,322,546	3,868,486	3,965,007
1117 - Vacancy Savings - Salary	(521,873)	0	(458,623)	(458,623)
1118 - Vacancy Savings - Pension	(73,780)	0	(66,316)	(66,316)
1119 - Vacancy Savings (Medicare)	(7,567)	0	(6,651)	(6,651)
1120 - Wellness Incentive (Uniform and Non-Uniform)	20,175	20,175	18,810	18,993
1201 - Overtime - Non-Uniform	0	23	2,625	2,625
1203 - Service Incentive Pay	4,716	4,604	4,700	4,700
1208 - Sick Leave Term Pay - Civilian	0	63,318	0	0
1210 - Vacation Term Pay - Non-Uniform	0	22,398	0	0
1212 - Termination Payment -Attendance Incentive Leave - Non-Uniform	0	770	0	0
1301 -Pension - Non-Uniform	557,412	483,632	558,863	571,993
1303 - Life Insurance	2,495	2,495	2,708	2,784
1304 - Health Insurance	326,778	326,778	357,234	424,103
1306 - ER Medicare	57,205	49,791	56,472	57,995
1314 - Worker's Compensation	11,372	11,372	9,213	9,213
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	16,279	88,551
Personnel Services	\$4,313,735	\$4,307,902	\$4,363,800	\$4,614,374
2110 - Office Supplies	8,309	2,867	8,943	8,943
2111 - Office Supplies Chargeback	5,275	5,275	5,359	5,359
2232 - Food Supplies	3,669	3,669	4,094	4,094

# OFFICE OF ECONOMIC DEVELOPMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
2252 - Meter Postage Fund Level	3,546	3,546	3,650	3,650
2280 - Other Supplies	600	6,042	864	864
2710 - Furniture - Fixtures	3,000	3,000	3,500	3,500
2731 - Data Processing Equipment	7,324	7,324	7,512	7,512
Supplies - Materials	\$31,723	\$31,723	\$33,922	\$33,922
3020 - Food - Laundry Service	1,500	1,500	4,248	4,248
3030 - Printing - Photo Services	2,902	2,902	2,982	2,982
3050 - Communications	45,773	62,946	39,145	40,283
3053 - Data Circuit Billing	95,679	95,679	80,416	80,796
3070 - Professional Services	97,592	97,592	61,500	61,500
3072 - Contractor Service Fees	321,000	288,832	150,000	249,850
3090 - City Forces	0	81	500	500
3099 - Misc Special Services	0	5,869	1,526	1,526
3130 - Copy Machine Rent-Lease-Maint	15,190	15,190	16,515	16,515
3310 - Insurance	4,556	4,556	5,097	5,316
3313 - Liability Premiums	924	924	979	978
3320 - Advertising	37,242	37,242	45,408	45,408
3340 - Membership Dues	49,055	44,710	41,460	41,460
3341 - Subscriptions-Serials	94,942	108,215	119,991	106,876
3361 - Professional Development	36,628	36,628	67,974	67,974
3363 - Reimb-Vehicle Use,Parking	835	835	835	835
3364 - Personnel Development	6,500	6,500	8,021	8,021
3416 - GIS Services	2,167	2,167	3,079	3,079
3429 - Mobile Phone Services	13,818	13,818	18,052	18,052
3430 - Data Services	31,384	31,384	38,231	38,485
3434 - Programming	219,229	219,229	227,152	231,344
3994 - Outside Temps-Staffing	85,000	85,000	0	0
Contractual - Other Services	\$1,161,916	\$1,161,799	\$933,111	\$1,026,028
4740 - Motor Vehicles Cap	0	0	57,200	0
Capital Outlay	\$0	\$0	\$57,200	\$0
5011 - Reimb Fr Othr Organizaton	(936,883)	(936,883)	(730,023)	(759,558)
5323 - Reimbursement - Convention Center	(99,134)	(99,134)	(81,925)	(81,925)
5998 - Reimbursement - Bond and TIF Projects	(792,315)	(792,315)	(792,315)	(792,315)
Reimbursements	(\$1,828,332)	(\$1,828,332)	(\$1,604,263)	(\$1,633,798)
Total Expense	\$3,679,042	\$3,673,092	\$3,783,770	\$4,040,526

# PERFORMANCE MEASURES

## Office of Economic Development

Measure	Budget	Forecast	Budget	Planned
Dollars in capital investment fostered through written commitment	\$250.00 M	\$250.00 M	\$250.00 M	\$250.00 M
Number of business outreach activities/contacts (Business Development and Catalytic Development divisions)	240	240	240	240
Percentage of attracted private investment documented by contract that occurs in Target Areas	40.0%	90.1%	40.0%	40.0%
Three-year rolling average number of jobs created or retained through written commitment	2,500	3,109	2,500	2,500
*Three-year rolling average number of minimum wage required jobs indexed to the MIT Living Wage Calculator (of total commitment for jobs to be created/retained)	1,500	2,015	1,500	1,500

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable



# PLANNING & DEVELOPMENT

## MISSION

Together we are planning & building a better Dallas for all!

## DEPARTMENT GOALS

- Implement ForwardDallas 2.0 to guide future development and infrastructure investment in an intentional, equitable, and sustainable manner
- Implement the Historic and Cultural Preservation Strategy to protect and celebrate culturally sensitive areas and landmarks
- Move forward with the Dallas Development Code update
- Streamline the rezoning process and implement a dashboard to track performance goals
- Transition from a hybrid of paper and electronic application submissions to electronic submissions
- Provide cross-training, enhance team members' skills and knowledge, and increase overall team expertise and flexibility; foster a culture of teamwork, collaboration, and problem solving

## SERVICE DESCRIPTIONS

Planning & Development	
Community Planning	Develops Land Use Plans at all scales including ForwardDallas (Citywide), Area Plans and Neighborhood Plans; manages Planning Area Research, Data Analysis and technology; supports functions of the City Plan Commission Comprehensive Land Use Plan (CLUP) committee; processes City-initiated rezoning hearings and Neighborhood Stabilization Overlays. *New service of Planning and Development effective June 2024.
Current Planning	Administers the City's Development Code. Ensures that all rezoning activities follow the City's Development Code, plans and all other applicable codes and laws, and that such regulations are administered, interpreted, and maintained in a manner that promotes and protects the public interest and equitable development. Supports the functions of the City Plan Commission. *New service of Planning and Development effective June 2024.

# PLANNING & DEVELOPMENT

## Preservation & Urban Design

Provides services related to conservation districts including new and expanded districts, building permit review, and issuance of citations. Historic Preservation provides services related to historic districts, historic structures, and potential historic districts and structures. These services include Landmark (historic) Designation, Certificates of Appropriateness (approval for work in historic districts) and administering tax incentive programs with Historic Districts and on individual structures. Supports the functions of the Landmark Commission; leads the development of the overall urban design strategy for the City's public spaces and for private development's relationship to public space; supports the Urban Design Peer Review Panel. \*New service of Planning and Development effective June 2024.

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Community Planning	0	0	5,142,330	4,463,441
Current Planning	0	0	0	0
Preservation & Urban Design	0	0	1,613,062	1,613,634
Expense Total	\$0	\$0	\$6,755,392	\$6,077,075

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	0	0	6,862,859	7,174,254
Supplies - Materials	0	0	122,141	122,141
Contractual - Other Services	0	0	2,570,321	1,581,135
Capital Outlay	0	0	0	0
Expense Total	\$0	\$0	\$9,555,321	\$8,877,530
Reimbursements	0	0	(2,799,929)	(2,800,455)
Department Total	\$0	\$0	\$6,755,392	\$6,077,075
Department Revenue Total	\$0	\$0	\$17,200	\$17,200

# PLANNING & DEVELOPMENT

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Building Inspection Fund Reimbursement	(2,799,929)	(2,800,455)
Reimbursement Total	\$(2,799,929)	\$(2,800,455)

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	0.00	0.00	64.46	64.46
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	0.00	0.00
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	64.46	64.46

# PLANNING & DEVELOPMENT

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realign and reimagine the service delivery model and consolidate Planning and Urban Design into Planning and Development (64.46 FTEs).	71	7,490,026	71	6,811,183
True up personnel expenditures as part of citywide realignment strategies and create efficiencies by adjusting hiring premiums for Senior Planner and Chief Planner positions and optimize staffing by reclassifying three Senior Planner to Planner I and one Senior Planner to Planner II to increase recruitment.	0	(393,424)	0	(393,424)
True up expenditures in historic preservation as part of citywide realignment strategies and create efficiencies.	0	(120,707)	0	(120,707)
Eliminate one Senior Planner position for Code Amendments (1.00 FTE).	(1)	(96,704)	(1)	(96,704)
Transfer the Director - Planning and Development and Assistant Director positions to Planning and Development Enterprise Fund (1.75 FTEs).	(2)	(334,906)	(2)	(334,906)
Realignment Strategy: Transfer one vacant position (not the funding) to create a Deputy Director - Planning Position (1.00 FTE).	1	211,107	1	211,633

# PLANNING & DEVELOPMENT

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realignment Strategy: Transfer one vacant position (not the funding) to create one Deputy Director - Zoning position. Downgrade two Senior Planners to a Planner II and Planner I positions. All positions are reimbursed by the Building Inspection Fund. (1.00 FTE)	1	0	1	0
Increase funding for City Plan Commissioners to attend state and national planning conferences and training (\$17,500), reimbursed by the Building Inspection Fund.	0	0	0	0
Major Budget Items Total	70	\$6,755,392	70	\$6,077,075

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	0	0	5,967,646	6,109,432
1117 - Vacancy Savings - Salary	0	0	(664,788)	(664,788)
1118 - Vacancy Savings - Pension	0	0	(96,129)	(96,129)
1119 - Vacancy Savings (Medicare)	0	0	(9,639)	(9,639)
1120 - Wellness Incentive (Uniform and Non-Uniform)	0	0	33,605	33,605
1301 - Pension - Non-Uniform	0	0	863,305	883,807

# PLANNING & DEVELOPMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1303 - Life Insurance	0	0	4,839	4,974
1304 - Health Insurance	0	0	638,226	673,444
1306 - ER Medicare	0	0	86,484	88,540
1314 - Worker's Compensation	0	0	15,868	15,868
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	23,442	135,140
Personnel Services	\$0	\$0	\$6,862,859	\$7,174,254
2110 - Office Supplies	0	0	0	572
2111 - Office Supplies Chargeback	0	0	15,726	15,154
2181 - Fuel - Lube For Vehicle	0	0	960	960
2252 - Meter Postage Fund Level	0	0	53,184	53,184
2270 - Printing Supplies	0	0	5,000	5,000
2280 - Other Supplies	0	0	11,431	11,431
2290 - Event Supplies-Ceremony Event Supplies	0	0	14,946	14,946
2731 - Data Processing Equipment	0	0	17,024	17,024
2735 - Software Purchase -\$1000	0	0	3,030	3,030
2860 - Books Reference Book Only	0	0	40	40
2890 - Miscellaneous Equipment	0	0	800	800
Supplies - Materials	\$0	\$0	\$122,141	\$122,141
3020 - Food - Laundry Service	0	0	16,146	16,146
3030 - Printing - Photo Services	0	0	22,920	22,920
3050 - Communications	0	0	66,708	68,647
3051 - Telephone Equipment Charges	0	0	2,275	2,275
3053 - Data Circuit Billing	0	0	138,762	139,408
3070 - Professional Services	0	0	1,524,250	524,250
3090 - City Forces	0	0	1,220	1,220
3099 - Misc Special Services	0	0	30,050	30,050
3110 - Equip Repairs and Maintenance	0	0	2,850	2,850
3130 - Copy Machine Rent-Lease-Maint	0	0	4,959	4,959
3150 - Copy Center Charges	0	0	1,000	1,000
3310 - Insurance	0	0	8,506	8,950
3313 - Liability Premiums	0	0	1,647	1,646
3320 - Advertising	0	0	69,242	69,242
3340 - Membership Dues	0	0	26,705	26,705
3341 - Subscriptions-Serials	0	0	600	600
3360 - Purchased Transportation	0	0	1,000	1,000
3361 - Professional Development	0	0	140,049	140,049
3363 - Reimb-Vehicle Use,Parking	0	0	2,090	2,090
3410 - Equip - Automotive Rental	0	0	11,851	11,851
3411 - Wreck Handle Charge (fleet)	0	0	1,995	1,995
3413 - Motor Pool Vehicle Charges	0	0	1,095	1,095

# PLANNING & DEVELOPMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3416 - GIS Services	0	0	5,314	5,314
3429 - Mobile Phone Services	0	0	9,539	9,539
3430 - Data Services	0	0	67,648	68,085
3434 - Programming	0	0	411,015	418,364
3599 - Misc. Other Charges	0	0	885	885
Contractual - Other Services	\$0	\$0	\$2,570,321	\$1,581,135
5329 - Reimbursement - Building Inspection	0	0	(2,799,929)	(2,800,455)
Reimbursements	\$0	\$0	(\$2,799,929)	(\$2,800,455)
Total Expense	\$0	\$0	\$6,755,392	\$6,077,075

# PLANNING & DEVELOPMENT

## MISSION

Together we are planning & building a better Dallas for all!

## DEPARTMENT GOALS

- Deploy customer support strategies to prevent multiple, time-consuming review cycles
- Leverage ongoing technology enhancements to include the DallasNow land management system, permit customer queueing system, and Call Center customer management system
- Implement online Commercial Permitting Dashboard to track departmental performance goals
- Provide cross-training, enhance team members' skills and knowledge, and increase overall team expertise and flexibility; foster a culture of teamwork, collaboration, and problem solving

## SERVICE DESCRIPTIONS

Planning & Development	
Construction Plan Review and Permitting	Safeguards the public health, safety, and general welfare through the application of the City's construction codes. Reviews and issues development permits and provides information on the development process. *New service of Planning and Development effective June 2024.
Engineering - Inspection Review for Private Development	Reviews and approves engineering plans for infrastructure improvements that private developers will dedicate to the City and inspects the construction of infrastructure improvements to ensure all construction is to City standards and specifications. *New service of Planning and Development effective June 2024.
Express Plan Review	Provides an expedited and coordinated construction plan review process for an additional fee and provides pre-development trade coordination meetings for projects. *New service of Planning and Development effective June 2024.
Field Inspections of Private Development Construction Sites	Ensures commercial and residential structures are constructed to meet mandatory standards for quality of life and building safety and enforces all development code requirements through field inspection of construction activity and changes in property use. *New service of Planning and Development effective June 2024.
GIS Mapping for Private Development	Provides mapping and application development, creates plat parcel GIS data, maintains the official zoning map of the City, generates mandated notifications for public hearings, and maintains applications that provide data to staff and residents. *New service of Planning and Development effective June 2024.
Private Development Records and Archival Library	Records and archives building plans and permits, maintains, and provides historical records on permitted building plans and inspection reports and responds to Open Records Requests. *New service of Planning and Development effective June 2024.



# PLANNING & DEVELOPMENT

Private Development Survey	Reviews plats, field notes, easements, abandonments, and covenant agreements associated with private development for accuracy, completeness, and compliance with City and state professional survey standards. *New service of Planning and Development effective June 2024.
Subdivision Plat Review	Administers and processes plat and replat submissions, responds to inquiries on platting regulations and grows the tax base through the creation of legal building sites for new construction. *New service of Planning and Development effective June 2024.

## SERVICE BUDGET

Service	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Construction Plan Review and Permitting	0	0	37,672,218	39,777,007
Engineering - Inspection Review for Private Development	0	0	6,300,641	5,701,980
Express Plan Review	0	0	2,558,279	2,558,279
Field Inspections of Private Development Construction Sites	0	0	9,882,210	9,692,917
GIS Mapping for Private Development	0	0	1,595,944	1,595,944
Private Development Records and Archival Library	0	0	926,821	926,821
Private Development Survey	0	0	807,185	807,185
Subdivision Plat Review	0	0	675,353	675,353
Expense Total	\$0	\$0	\$60,418,651	\$61,735,486

# PLANNING & DEVELOPMENT

## ANNUAL OPERATING EXPENSE AND REVENUE

The table below provides a summary of the amended budget and forecast for the current year compared to the budget for FY 2024-25 and planned budget for FY 2025-26.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Personnel Services	0	0	35,192,435	36,661,955
Supplies - Materials	0	0	610,976	382,581
Contractual - Other Services	0	0	23,811,933	23,902,104
Capital Outlay	0	0	1,793,747	1,793,747
Expense Total	\$0	\$0	\$61,409,091	\$62,740,387
Reimbursements	0	0	(990,440)	(1,004,901)
Department Total	\$0	\$0	\$60,418,651	\$61,735,486
Department Revenue Total	\$0	\$0	\$61,562,424	\$64,640,299

## REIMBURSEMENTS

Reimbursements reflect contributions from various agencies, including federal and state funds, internal service departments, enterprise fund departments, and department support. Department support reflects interdepartmental transfers for the cost of management oversight and administrative support within the department. The table below provides a summary of reimbursements from various sources.

Source of Reimbursement	FY 2024-25 Budget	FY 2025-26 Planned
Convention Center Reimbursement	(628,919)	(628,919)
Dallas Water Utilities Reimbursement	(361,521)	(375,982)
Reimbursement Total	\$(990,440)	\$(1,004,901)

## ADDITIONAL RESOURCES

Additional resources are multi-year funds used to account for and report the proceeds of a specific revenue source that are restricted or committed to expenditures for a specified purpose. The table below lists funds that require additional appropriations in FY 2024-25 and FY 2025-26.

Fund	FY 2024-25 Budget	FY 2025-26 Planned
Reforestation Fund (OT06)	5,926,512	0
Additional Resources Total	\$5,926,512	\$0

# PLANNING & DEVELOPMENT

## PERSONNEL

Full-Time Equivalent (FTE) is a budget calculation that counts the number of personnel hours funded for the fiscal year. Each FTE equals 2,080 hours (with the exception of DFR uniform FTEs which may equal 2,808 hours depending upon assignment). Not all full-time positions are funded for 100 percent occupancy throughout the fiscal year. FTEs are calculated to consider vacancy and position turnover that may occur. Additionally, multiple part-time and temporary positions may be added together to equal one FTE. The table below represents regular FTEs, overtime FTEs, and City temporary FTEs for the City's operating funds. The table does not include FTEs funded from additional resources such as grant funds.

Category	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Regular Civilian	0.00	0.00	357.59	357.79
Regular Uniform	0.00	0.00	0.00	0.00
Civilian Overtime	0.00	0.00	3.65	3.65
Uniform Overtime	0.00	0.00	0.00	0.00
Temporary Help	0.00	0.00	0.00	0.00
Department Total	0.00	0.00	361.24	361.44

## MAJOR BUDGET ITEMS

The FY 2024-25 budget and FY 2025-26 planned budget include adjustments for costs such as employee/retiree health benefits, civilian employee retirement adjustments, civilian merit pay adjustments, and internal service charges such as information technology, fleet maintenance, fuel, workers' compensation, liability, and property insurance. Vacant positions have been repurposed and reallocated between departments as part of a Citywide Realignment Strategy. These changes are noted as "Realignment Strategy: Transfer". The table below lists funding levels for major budget items for each year of the biennial. The amounts in each column are a positive or negative adjustment from the FY 2023-24 amended budget.

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Realign and reimagine the service delivery model and consolidate Development Services into Planning and Development (PDV) (357.59 FTEs).	372	60,000,520	372	61,604,570
Transfer the Director - Planning and Development and Assistant Director positions from Planning and Development General Fund to Enterprise Fund (1.75 FTEs).	2	334,906	2	334,906

# PLANNING & DEVELOPMENT

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
Add funding to reimburse Planning and Development General Fund for a Deputy Director - Zoning position \$211,107 and other expenses \$53,450, partially offset by savings \$45,516 related to downgrade of two Senior Planners to a Planner II and Planner I positions.	0	219,041	0	219,041
True up staffing as part of citywide realignment strategy and eliminate Director Development Services position (1.00 FTE).	(1)	(236,443)	(1)	(236,443)
Realignment Strategy: Transfer three vacant positions (not the funding) to create a Deputy Director - Permitting, Deputy Director - Customer/Team Excellence and Assistant Director positions (\$597,677). Downgrade Assistant Director - Development Services Engineering (Grade 32) to Assistant Director - Residential Permitting (savings of \$39,937) (3.00 FTEs).	3	557,740	3	559,318
Add one-time funding for contractual services to support workflow evaluation and staffing analysis.	0	100,000	0	0
Transfer one Senior Engineer position to Public Works & Transportation for transportation development review (\$139,686). The position will be reimbursed by the Building Inspection Fund (1.00 FTE).	(1)	0	(1)	0
Increase reimbursement to Dallas Fire-Rescue for four Fire Prevention Officers and one Lieutenant under the Fire Inspection Team.	0	778,483	0	818,085
Add one-time funding for the purchase of toughbooks for the field inspection team.	0	228,395	0	0
True up staffing and eliminate five Intern positions and 10 part-time Trade Professionals positions (9.16 FTEs).	(15)	(685,072)	(15)	(685,072)

# PLANNING & DEVELOPMENT

Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget	FY 2025-26 Positions	FY 2025-26 Planned
True up expenditures and eliminate funding for legal support, immigration fees, and travel reimbursements related to international engineers' recruitment.	0	(250,000)	0	(250,000)
Add reimbursement from Convention Center for the construction plan review for the Convention Center Master Plan.	0	(628,919)	0	(628,919)
Major Budget Items Total	360	\$60,418,651	360	\$61,735,486

## EXPENSE DETAIL

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1101 - Salary - Non-Uniform	0	0	25,743,362	26,378,284
1108 - Performance Incentive Pay	0	0	909,100	909,100
1120 - Wellness Incentive (Uniform and Non-Uniform)	0	0	183,875	183,975
1201 - Overtime - Non-Uniform	0	0	261,155	261,155
1203 - Service Incentive Pay	0	0	27,600	27,600
1301 - Pension - Non-Uniform	0	0	3,803,602	3,895,184
1303 - Life Insurance	0	0	25,955	26,708
1304 - Health Insurance	0	0	3,420,747	3,615,976
1306 - ER Medicare	0	0	383,887	393,069

# PLANNING & DEVELOPMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
1307 - Social Security	0	0	1,076	1,076
1314 - Worker's Compensation	0	0	116,395	116,395
1324 - Actuarially Determined Contribution Pensions-Non-Uniform	0	0	107,681	645,433
1511 - Temporary Help - Regular	0	0	208,000	208,000
Personnel Services	\$0	\$0	\$35,192,435	\$36,661,955
2110 - Office Supplies	0	0	1,320	1,320
2111 - Office Supplies Chargeback	0	0	48,239	48,239
2181 - Fuel - Lube For Vehicle	0	0	118,882	118,882
2231 - Clothing	0	0	42,009	42,009
2232 - Food Supplies	0	0	1,000	1,000
2252 - Meter Postage Fund Level	0	0	7,301	7,301
2280 - Other Supplies	0	0	61,851	61,851
2290 - Event Supplies-Ceremony Event Supplies	0	0	10,000	10,000
2710 - Furniture - Fixtures	0	0	59,737	59,737
2731 - Data Processing Equipment	0	0	239,535	11,140
2735 - Software Purchase -\$1000	0	0	4,477	4,477
2770 - Audiovisual Equipment	0	0	2,000	2,000
2860 - Books Reference Book Only	0	0	14,625	14,625
Supplies - Materials	\$0	\$0	\$610,976	\$382,581
3001 - City Hall Emp Parking Garage	0	0	4,925	4,925
3020 - Food - Laundry Service	0	0	26,913	26,913
3030 - Printing - Photo Services	0	0	10,950	10,950
3050 - Communications	0	0	351,015	359,977
3051 - Telephone Equipment Charges	0	0	4,709	4,709
3053 - Data Circuit Billing	0	0	633,495	636,483
3070 - Professional Services	0	0	3,713,357	3,713,357
3072 - Contractor Service Fees	0	0	318,909	328,190
3090 - City Forces	0	0	6,697,295	6,737,423
3099 - Misc Special Services	0	0	72,241	72,241
3110 - Equip Repairs and Maintenance	0	0	6,430	6,430
3130 - Copy Machine Rent-Lease-Maint	0	0	159,276	159,276
3150 - Copy Center Charges	0	0	105	105
3210 - Building Repairs and Maint	0	0	73,080	73,080
3310 - Insurance	0	0	62,532	65,799
3313 - Liability Premiums	0	0	60,507	60,507
3315 - Tolls	0	0	1,695	1,695
3320 - Advertising	0	0	35,900	35,900
3330 - Rents [Lease]	0	0	109,310	0
3341 - Subscriptions-Serials	0	0	1,870	1,870
3342 - Certification Fees	0	0	177,704	189,194

# PLANNING & DEVELOPMENT

	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
3361 - Professional Development	0	0	54,556	54,556
3363 - Reimb-Vehicle Use,Parking	0	0	505	505
3410 - Equip - Automotive Rental	0	0	204,927	204,927
3411 - Wreck Handle Charge (fleet)	0	0	26,801	26,801
3413 - Motor Pool Vehicle Charges	0	0	20,805	20,805
3416 - GIS Services	0	0	27,408	27,408
3429 - Mobile Phone Services	0	0	65,104	65,104
3430 - Data Services	0	0	264,949	267,204
3434 - Programming	0	0	3,346,096	3,403,616
3437 - Continual Software License Fee	0	0	4,500	4,500
3454 - Security Services Pmnt to EBS	0	0	58,000	61,000
3518 - Credit Card Charges	0	0	650,000	650,000
3538 - Interest Exp Short Term	0	0	3,469	3,469
3599 - Misc. Other Charges	0	0	257,921	257,921
3651 - Gen Fund Cost Reimb	0	0	4,327,252	4,327,252
3661 - Debt Svc Reimb -Transfers	0	0	12,572	12,572
3851 - Pension Bond Debt Service	0	0	1,964,850	2,025,440
Contractual - Other Services	\$0	\$0	\$23,811,933	\$23,902,104
4090 - City Forces	0	0	93,747	93,747
4741 - Automobiles	0	0	1,700,000	1,700,000
Capital Outlay	\$0	\$0	\$1,793,747	\$1,793,747
5323 - Reimbursement - Convention Center	0	0	(628,919)	(628,919)
5325 - Reimbursement - Dallas Water Utilities	0	0	(361,521)	(375,982)
Reimbursements	\$0	\$0	(\$990,440)	(\$1,004,901)
Total Expense	\$0	\$0	\$60,418,651	\$61,735,486

# PERFORMANCE MEASURES

## Planning & Development

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
Average number of business days to complete first review of new commercial permit application	N/A	N/A	15	15
Average number of business days to complete first review of new residential permit application	N/A	N/A	10	7
Average number of business days to complete resubmitted commercial permit applications	N/A	N/A	7	7
Average number of business days to complete resubmitted residential permit applications	N/A	N/A	5	3
Number of historical preservation outreach events (education and awareness presentations/publications)	N/A	N/A	4	4
Percentage of Comprehensive Plan project milestones completed	N/A	N/A	100.0%	100.0%
Percentage of next business day inspections performed on time	N/A	N/A	98.0%	98.0%
Percentage of routine maintenance certificates of appropriateness completed within seven days	N/A	N/A	95.0%	95.0%
Percentage of zoning change requests increasing housing density	N/A	N/A	80.0%	80.0%
Percentage of zoning requests following the CPC schedule	N/A	N/A	90.0%	90.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable



# PERFORMANCE MEASURES

## *Planning & Development*

Measure	FY 2023-24 Budget	FY 2023-24 Forecast	FY 2024-25 Budget	FY 2025-26 Planned
*Average number of business days to complete first review of residential permit applications in 75210, 75216, 75215	N/A	N/A	10	7
*Percentage of engagement/public meetings in majority Black and Hispanic neighborhoods	N/A	N/A	50.0%	50.0%
Average number of business days to complete commercial permit application prescreen	N/A	N/A	5	5

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*

Measures new for FY 2024-25 are indicated as (New)

New measures may not have data available and are indicated as N/A or Not Applicable