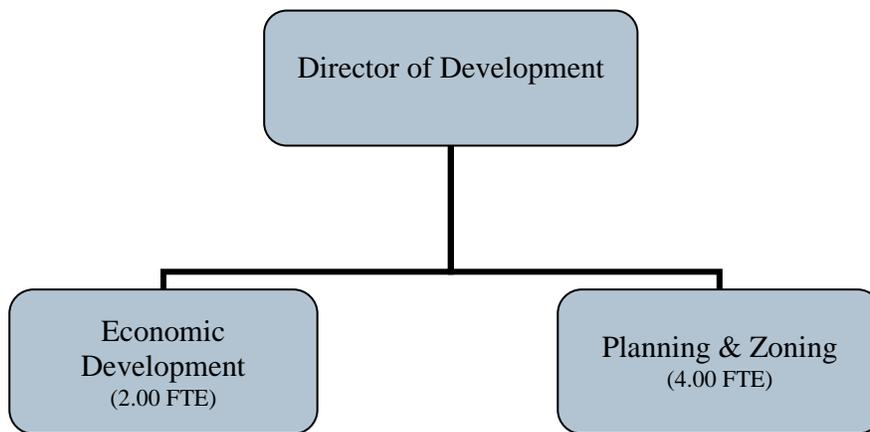




DEVELOPMENT

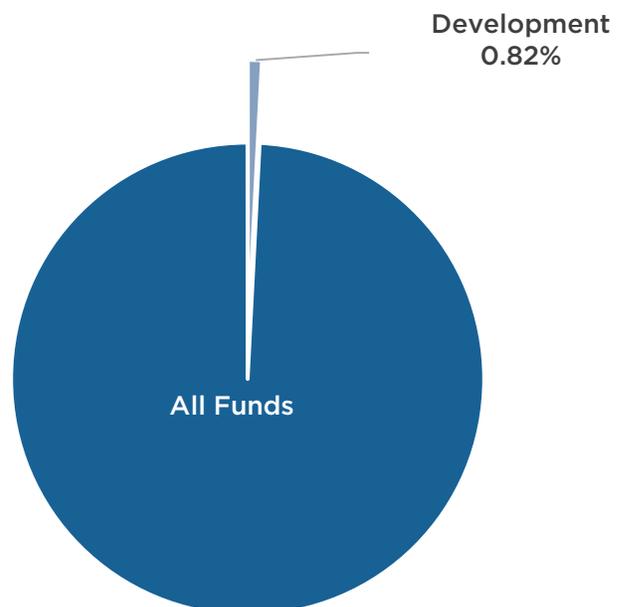
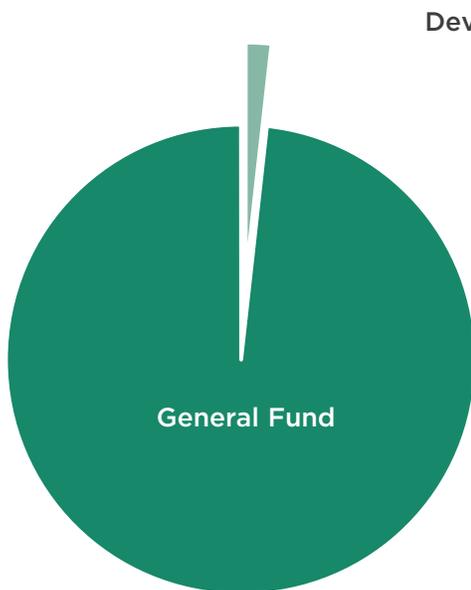
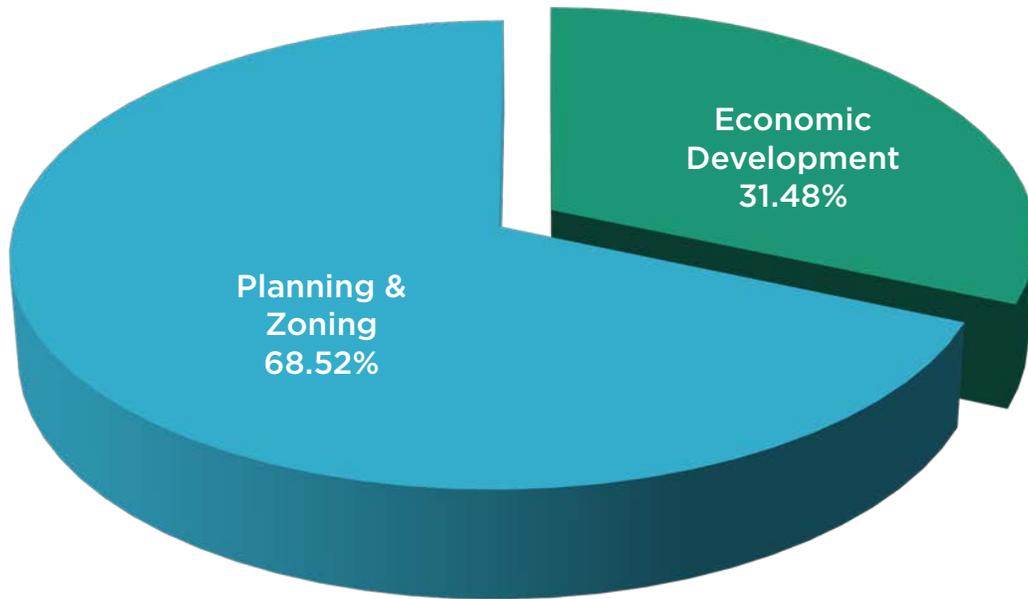


**City of Bedford
Development Organization Chart
FY 2015 – 2016**



DEVELOPMENT

Total Expenditures
\$540,063



DEVELOPMENT

TOTAL EXPENDITURES

\$540,063

DIVISION/FUND	ACTUAL 13-14	BUDGET 14-15	BASE 15-16	REQUESTS 15-16	BUDGET 15-16
Economic Development	143,085	160,411	170,032	-	170,032
Planning & Zoning	347,070	353,813	370,031	-	370,031
Economic Development Fund	-	15,000	-	-	-
TOTAL	\$ 490,155	\$ 529,224	\$ 540,063	-	\$ 540,063

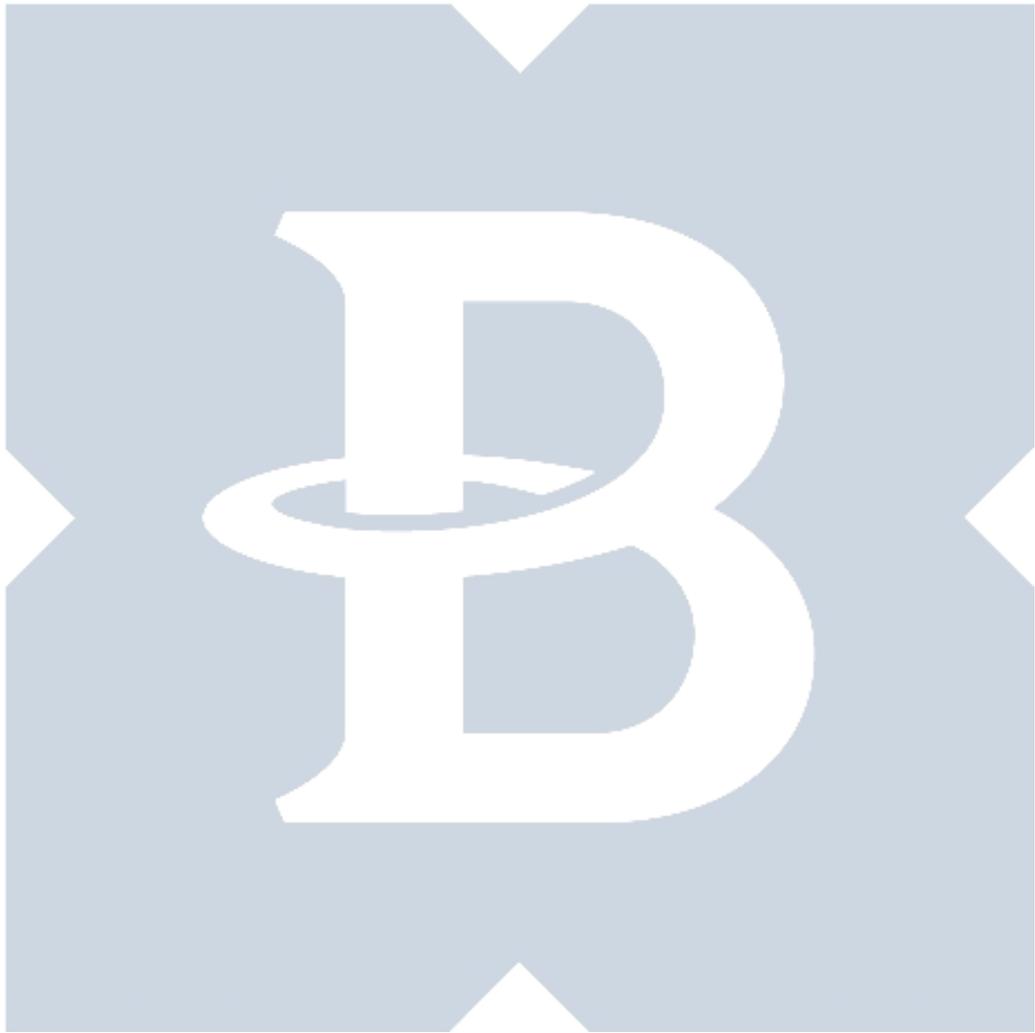
Future Budget Considerations

With the completion of the North Tarrant Express, staff has seen and expects to see an increase in development and redevelopment activity. With such activity, various types of studies and marketing initiatives may be helpful to capitalize on new opportunities. Feasibility studies for redevelopment, public/private partnerships, and an updated retail analysis are some examples.

Based on the completion of the design standards for Bedford Commons, there may be a need for additional resources to help market and facilitate the vision. There are also several commercial focus areas identified in the comprehensive land use plan that may require further analysis.

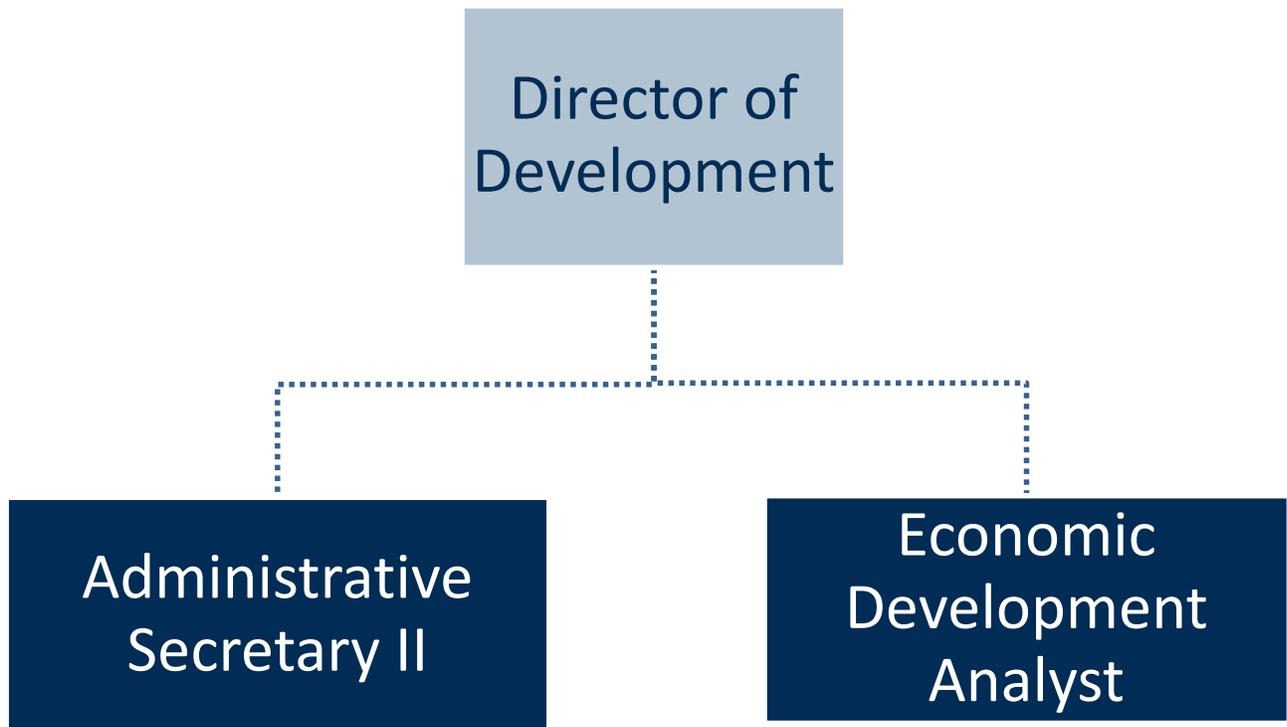
Decades of planning and zoning case files are stored as hard copies. As the older files are physically deteriorating, there exists a need to digitize and archive the historical development records of the City. This would include a one-time digitizing effort of the historical records in hard copy form and the ability to continue digitizing current records.

The department is using a plotter that is reaching its life expectancy. Although it is currently operating without issue, a failure could occur at any time.





**City of Bedford
Economic Development Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Development

Division: Economic Development

PROGRAM DESCRIPTION

The Economic Development Division is responsible for planning and implementing a program of activities that works to improve Bedford's economic well-being and quality of life. Emphasis is placed on improving the business climate through specific efforts in the following projects and activities: new development, redevelopment, workforce development, business retention and expansion, and small business development. Staff works independently and cooperatively to market Bedford, the Hurst-Euless-Bedford (HEB) area, Northeast Tarrant County and the Metroplex region. Partners in this endeavor include, but are not limited to, the HEB Chamber of Commerce, HEB ISD, the City of Hurst, the City of Euless, the Dallas Chamber of Commerce, the Fort Worth Chamber of Commerce, and the State of Texas.

FY 2014-2015 HIGHLIGHTS

- * Departmental facilitation of the Bedford Commons design standards.
- * Monitor and execute program year milestones and rebates of eight Economic Development Program Agreements.
- * Large scale, impactful projects include the ongoing 70,000 sf Harley Davidson Dealership, 60,000 sf Movie Tavern and the 50,000 sf HEB Hospital expansion.
- * Monitor the Shop Bedford First website in conjunction with Communications.
- * Completed projects include the Gene A. Buinger Career & Technical Education Academy, HEB Cancer Center, Bedford Square and Sanders Place.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Strive to develop a highly skilled and flexible workforce to meet the needs of the community's businesses by networking with education and business leaders and by taking an active role in identifying opportunities to enhance the workforce.

Demonstrate excellent customer service in an efficient manner.

- * Maintain economic development related databases to meet the needs of the development community.

Provide for a safe and friendly community environment.

- * To aid in the revitalization of obsolete facilities through redevelopment, rehabilitation, and other available means.

Foster economic growth.

- * To positively influence growth and redevelopment of the City of Bedford's business community.
- * To take advantage of the opportunities revealed by the North Tarrant Express expansion.

Protect the vitality of neighborhoods.

- * To obtain favorable management decisions to invest human and capital resources in Bedford.

Encourage citizen involvement.

- * To stimulate participation in shop local programs such as "Shop Bedford First" and the HEB Chamber "Construction Card."

Support and develop arts and culture in Bedford.

- * To direct specific recruiting efforts toward arts-related businesses.



Fund: General
 Department: Development
 Division: Economic Development

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$64,673	\$64,631	\$96,331	\$97,907	\$105,952
Supplies	20,020	14,280	16,250	13,363	16,250
Maintenance	-	-	-	-	-
Contractual Services	42,935	64,175	47,830	47,130	47,830
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$127,628	\$143,085	\$160,411	\$158,400	\$170,032

PERSONNEL SUMMARY

**Only budgeted positions are listed here. All positions (including frozen) can be found on the City-wide Position Summary.*

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Administrative Secretary II	1.00	1.00	1.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
*TOTAL:	2.00	2.00	2.00	2.00	2.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$9,621
----------------------------------	---------



Fund: General
Department: Development
Division: Economic Development

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
Gross Retail Square Footage	2,606,911	2,600,000	2,600,000
Gross Office Square Footage	2,498,142	2,637,610	2,637,610
Labor Force	28,697	28,700	28,700
Total Population	48,721	49,000	49,000
# of Total Businesses	1,385	1,420	1,420
OUTPUTS			
Taxable Commercial Real Property Value (millions)	\$974.65	\$977.60	\$977.60
"New" Taxable Commercial Property Value (millions)	\$9.850	\$2.00	\$2.00
Taxable Business Property Value (millions)	\$162.11	\$161.56	\$162.50
# of New Residential Units	27	20	20
Total Taxable Sales (millions)	\$506.88	\$520.33	\$520.33
# of New Businesses	89	70	70
# of Shop Bedford First Participants	288	292	292
Commercial Remodel Values	\$9,357,008	\$18,000,000	\$18,000,000
Total Taxable Property Values (billions)	\$3.13	\$3.22	\$3.22
EFFICIENCY			
Taxable Property Value per \$1 Economic Development Budget	\$16,718	\$4,800	\$4,800
Taxable Sales per \$1 Economic Development Budget	\$2,623	\$793	\$793
# of Unique Visitors to Economic Development Web Page Annually	15	50	50
Division Budget as a % of General Fund	0.50%	0.53%	0.57%
EFFECTIVENESS & OUTCOMES			
Taxable Sales per Capita	\$10,412	\$10,619	\$10,619
Taxable Sales per Business	\$397,567	\$365,000	\$365,000
Single Family Appraised Property Value	\$161,980	\$162,000	\$162,000
% Change in Taxable Sales	3.70%	3.00%	3.00%
% Change in Taxable Commercial Property	6.00%	3.00%	3.00%
% Change in Taxable Residential Property Value	6.00%	3.00%	3.00%



**City of Bedford
Planning & Zoning Division
FY 2015 – 2016**





City of Bedford
Program Summary
FY 2015-2016

Fund: General

Department: Development

Division: Planning & Zoning

PROGRAM DESCRIPTION

The Planning and Zoning Division promotes the health, safety, and general welfare of the community by utilizing planning principles and land use patterns developed in the Comprehensive Land Use Plan, which strives to prevent adverse or undesirable effects from incompatible land uses. Planning and Zoning activities assure that there is sufficient suitable land for future development, while protecting and improving the physical environment. These efforts protect and maintain property values and ensure that land uses are properly situated in relation to one another. The Division provides expertise in developing policy so that properties can be adequately serviced by public services and facilities. Additionally, these procedures preserve and assist in the development of the community's economic base.

FY 2014-2015 HIGHLIGHTS

- * Facilitated zoning ordinance amendment for the Bedford Commons zoning district design guidelines and Zoning Ordinance Amendment.
- * Facilitated master street centerline update for Geographic Information Systems (GIS).
- * Facilitated zoning for Meridian Skilled Nursing Facility, a new 52,020 sf facility to be constructed on six undeveloped acres in the Bedford Forum area, currently undeveloped green space.
- * Facilitated zoning for Bedford Dialysis Center, to be located at 725 North Industrial Boulevard, north of Bedford Road and west of Industrial Boulevard.
- * Facilitated zoning for Adam Smith's Texas Harley-Davidson, a new 70,000 sf dealership to be built on a six-acre site on Shoalmont.
- * Facilitated zoning for Villas of Avalon, a new housing development of 22 single family homes currently under construction on approximately four acres of land on Bedford Road east of Central Drive.

FY 2015-2016 DIVISIONAL GOALS (AS RELATED TO COUNCIL MISSION)

Be responsive to the needs of the community.

- * Give the best customer service by answering zoning inquiry phone calls to prepare cases for Planning and Zoning Commission, Zoning Board of Adjustment, and City Council.

Demonstrate excellent customer service in an efficient manner.

- * Provide timely information and manage planning and zoning cases efficiently through the process.

Provide for a safe and friendly community environment.

- * Provide for the health, safety, and welfare of the City in every development project.

Foster economic growth.

- * Prepare projects for development, which allows for continued economic growth in the City.

Protect the vitality of neighborhoods.

- * Enforce the Zoning Ordinance and Comprehensive Land Use Plan to protect the vitality of the neighborhoods, and seek opportunities to enhance them.

Encourage citizen involvement.

- * Follow state mandated processes to notify property owners within 200 feet of a change in the property, whether it be zoning or otherwise.
- * Meet with concerned citizens and conduct open houses for specific projects, such as the Bedford Commons.

Support and develop arts and culture in Bedford.

- * Amend the Zoning Ordinance to allow for the Bedford Commons zoning district design standards to have provisions for public art and encourage its use within the district.
- * Seek out opportunities to further develop arts and culture within the City.



Fund: General
 Department: Development
 Division: Planning & Zoning

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services	\$330,372	\$320,386	\$321,613	\$300,853	\$337,831
Supplies	4,753	3,333	5,150	5,150	5,150
Maintenance	-	-	-	-	-
Contractual Services	31,526	23,351	27,050	22,940	27,050
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$366,651	\$347,070	\$353,813	\$328,943	\$370,031

PERSONNEL SUMMARY

**Only budgeted positions are listed here. All positions (including frozen) can be found on the City-wide Position Summary.*

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Planning & Zoning Coordinator	1.00	1.00	1.00	1.00	1.00
Geographic Info Systems (GIS) Technician	1.00	1.00	1.00	1.00	1.00
*TOTAL:	4.00	4.00	4.00	4.00	4.00

SIGNIFICANT CHANGES

Change in employee benefit costs	\$16,218
----------------------------------	----------



Fund: General
Department: Development
Division: Planning & Zoning

PERFORMANCE MEASURES

Indicator	2013-14 ACTUAL	2014-15 PROJECTED	2015-16 TARGET
INPUTS			
# of Ordinances/Resolutions Presented to Council	21	20	20
# of Variances/Special Exceptions	3	2	2
# of Civic/Special Event/Outside Sales Permits	0	80	80
OUTPUTS			
# of Rezoning - Staff Reports/Ordinances	7	6	6
# of Specific Use Permits - Staff Reports/Ordinances	8	6	6
# of Platting (Amended Plats, Replats, Preliminary and Final Plats) - Recorded Plats	5	6	6
# of Variances and Special Exceptions - Case Introduction	0	3	3
# of Site Plans - Staff Reports/Resolutions	2	5	5
# of Text Amendments - Staff Reports/Ordinances	7	4	4
# of Development Review Committee Meetings Attended	23	23	23
# of Planning and Zoning Meetings Attended	15	18	18
# of Zoning Board of Adjustment Meetings Attended	4	3	3
# of City Council Meetings Attended	17	18	18
# of Workshops with Planning and Zoning Commission Attended	1	4	4
EFFICIENCY			
% of Zoning/Platting Reviews Completed in 3 Days	N/A	95%	95%
% of Civic/Special Event/Outside Sales Permits Completed in 7 Days	N/A	95%	95%
% of Open Record Requests/Zoning Verification Letters Completed in 5 Days	N/A	95%	95%
% of Development Review Committee Comments Completed in 5 Days	N/A	95%	95%
Division Budget as a % of General Fund	1.22%	1.09%	1.24%
EFFECTIVENESS & OUTCOMES			
Average # of Days for Zoning Applications to Ordinance	N/A	60	60
Average # of Days for Plat Applications	N/A	21	21
Average # of Days for Variance/Special Exception Applications	N/A	30	30
Average # of Days for Site Plans to Ordinance	N/A	30	30
Average # of Days for Zoning Ordinance Text Amendments	N/A	30	30
Average # of Days for Civic & Special Event Permits	N/A	10	10
% of Citizens who Support Investing City Resources to Develop New Businesses	93.7%	Biennial	93.7%
% of Citizens who Support Investing City Resources to Revitalize Existing Commercial	91.9%	Biennial	91.9%



City of Bedford
 Program Summary
 FY 2015-2016

Fund: Economic Development

Department: Development

Division: Administration

PROGRAM DESCRIPTION

The Economic Development Fund is used to account for the revenue and expenditures related to economic development activities, particularly as they pertain to agreements made through Chapter 380 of the Texas Local Government Code and the City's Economic Development Incentive Policy and Program.

Under Chapter 380 of the Texas Local Government Code, the City Council is able to partner with local businesses using authorized tools, such as tax rebates, to provide incentive packages for business recruitment and retention. This fund is used to account for reimbursements upon verification of compliance with each agreement's parameters.

EXPENDITURE SUMMARY

	ACTUAL 12/13	ACTUAL 13/14	BUDGET 14/15	PROJECTED 14/15	BUDGET 15/16
Personnel Services*	-	-	-	-	-
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	334,813	-	15,000	6,750	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL:	\$334,813	-	\$15,000	\$6,750	-

*This area does not have any personnel assigned.

SIGNIFICANT CHANGES

Final payment on authorized Economic Development Incentive (\$15,000)

