

Planning & Development Review Department

**FY13 Financial Forecast
May 22, 2012**



2011 Major Accomplishments

✓ **IMAGINEAUSTON** Participation

- ✓ Downtown Austin Plan
- ✓ 166,000 Building Inspections
- ✓ 96,000 Permits Issued



✓ Streetscape Improvement Projects Completed

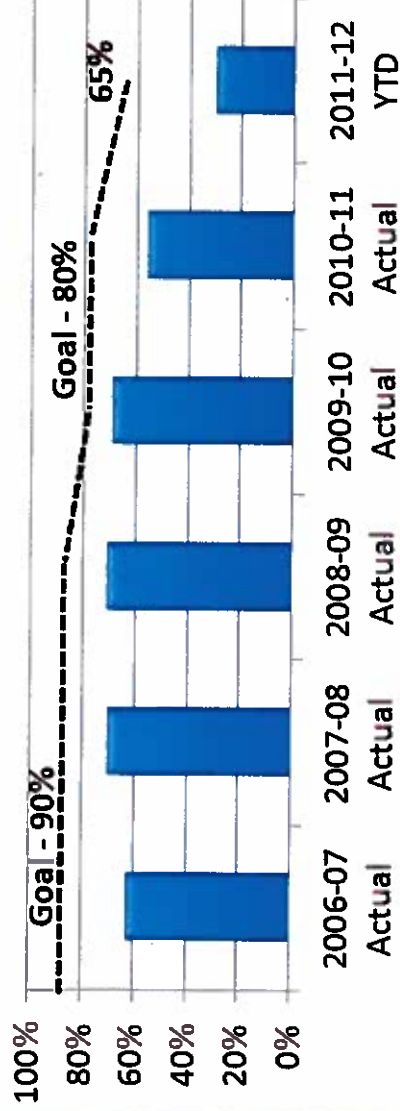
- Brazos Street
- East 7th Street
- IH-35 Makeover
- South Congress Avenue



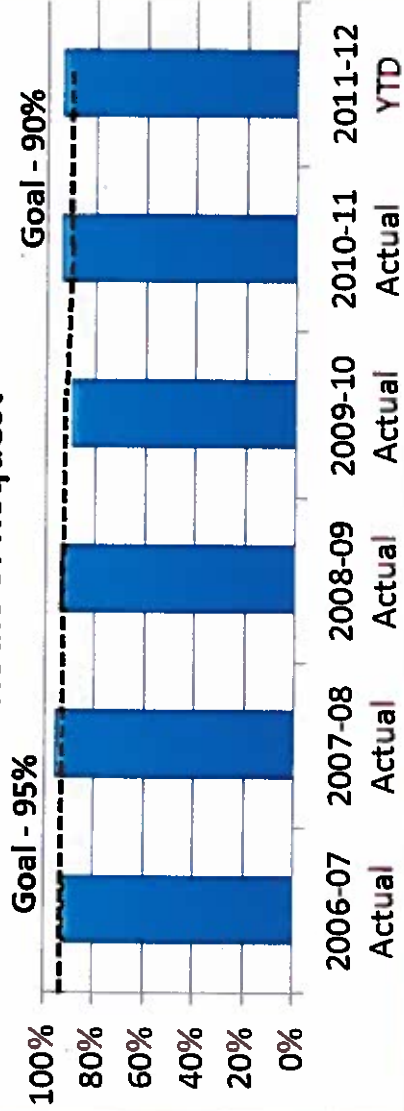
✓ Heritage Hills and Windsor Hills Neighborhood Plans

Key Performance Measures

**Percent of Initial Commercial Building Plan
Reviews completed Within Land Development
Code Mandated Time of 21 Days**



**Percent of Inspections Performed Within 24
Hours of Request**



Forecast Highlights

	FY 12 Budget	FY 13 Forecast	Variance
Revenue	\$9,342,235	\$12,323,000	\$2,980,765
FTEs	314	314	0
Requirements	\$21,180,575	\$22,215,400	\$1,034,825

Includes

- Civilian Wage Adjustments - \$715K
- Health Insurance – \$322K
- Fuel and Maintenance – \$42K

Total \$1,035K

Horizon Issues: Progress

Implement Imagine Austin

- Imagine Austin Comprehensive Plan Adoption
- Update Land Development Code

Information Technology Support

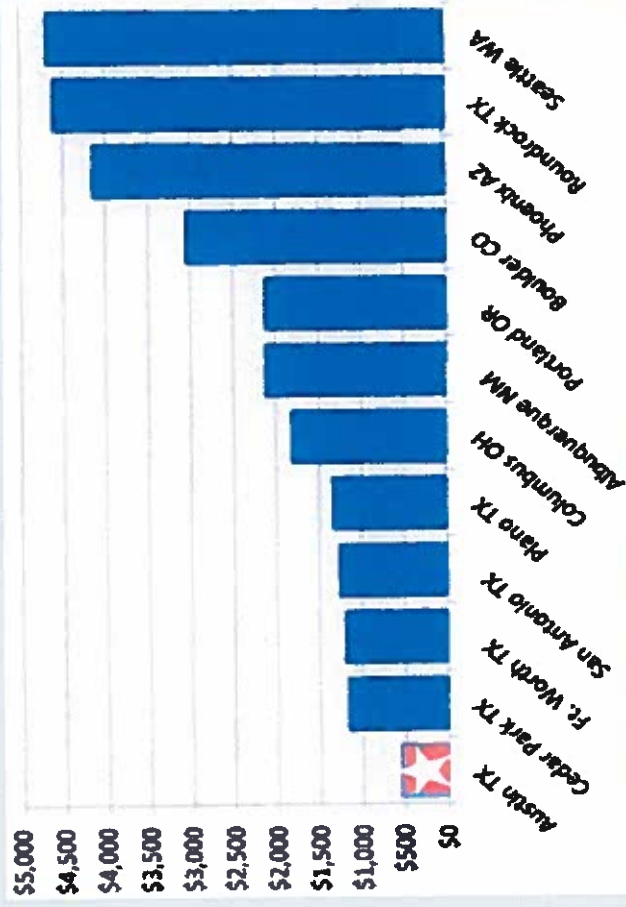
- Increase Online & Mobile Capability



Horizon Issues

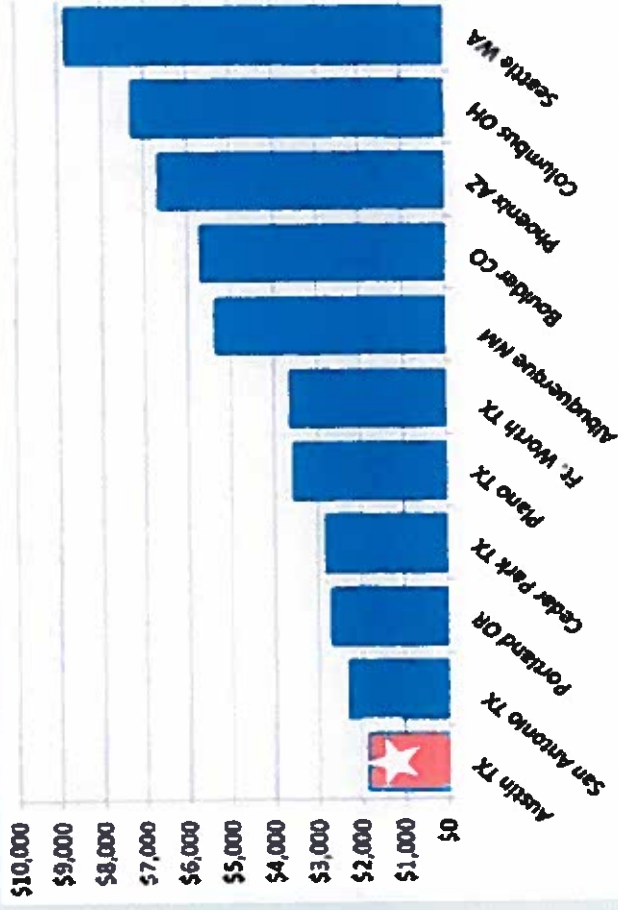
Fee Study

- Implement Phase 1 of Fee Study
- Initiate Phase 2 - Site & Subdivision



Total Permit: New Residential Construction

\$300,000 Home, 3,000 SF



New Commercial Construction

\$500,000 VAL, 6,500 SF

Unmet Needs

One Stop Shop Related

- Commercial Plan Review 3 FTEs, \$202K
- Building Inspection 3 FTEs, \$308K
- Information Technology 2 FTEs, \$183K
- Development Assistant Center 1 FTEs, \$72K
- Land Use Review 1 FTEs, \$59K
- Site/Subdivision 2 FTEs, \$108K



New Commercial
Submissions
Awaiting Review
(Right)

IMAGINEAUSTON Implementation Related

- Comprehensive Planning 2 FTE, 163K

New Project Request:

- Land Development Code Update

Existing Projects:

- Airport Boulevard Form-based Code
- Second Street District Streetscape, Phase 3
- Downtown Wayfinding Master Plan
- Continue Great Streets Reimbursement Program