

Planning & Development Review Department

**FY13 Financial Forecast
June 12, 2012**

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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

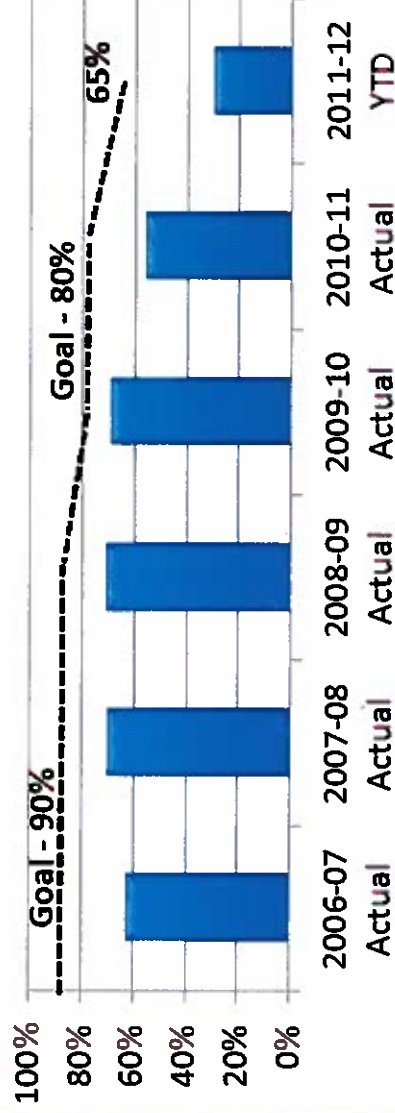
✓ Heritage Hills and Windsor Hills Neighborhood Plans



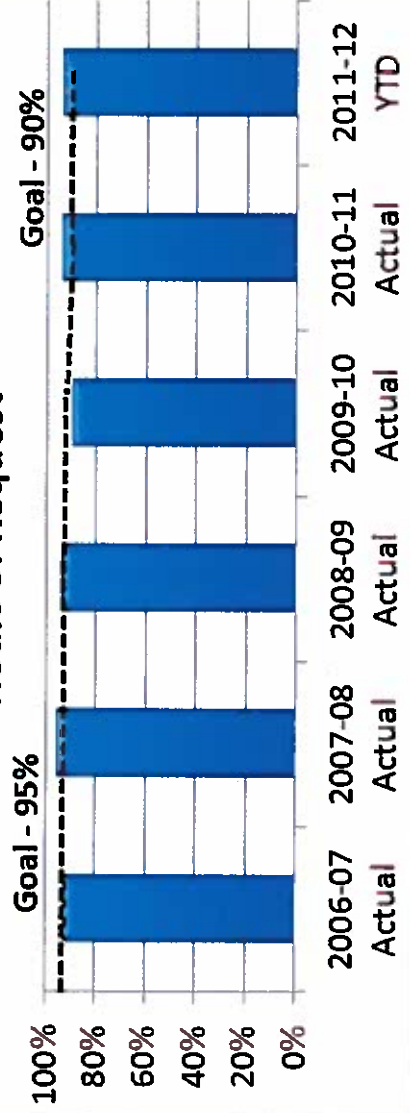
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Key Performance Measures

**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**



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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

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Horizon Issues: Progress

Implement Imagine Austin

- Imagine Austin Comprehensive Plan Adoption
- Update Land Development Code

Information Technology Support

- Increase Online & Mobile Capability

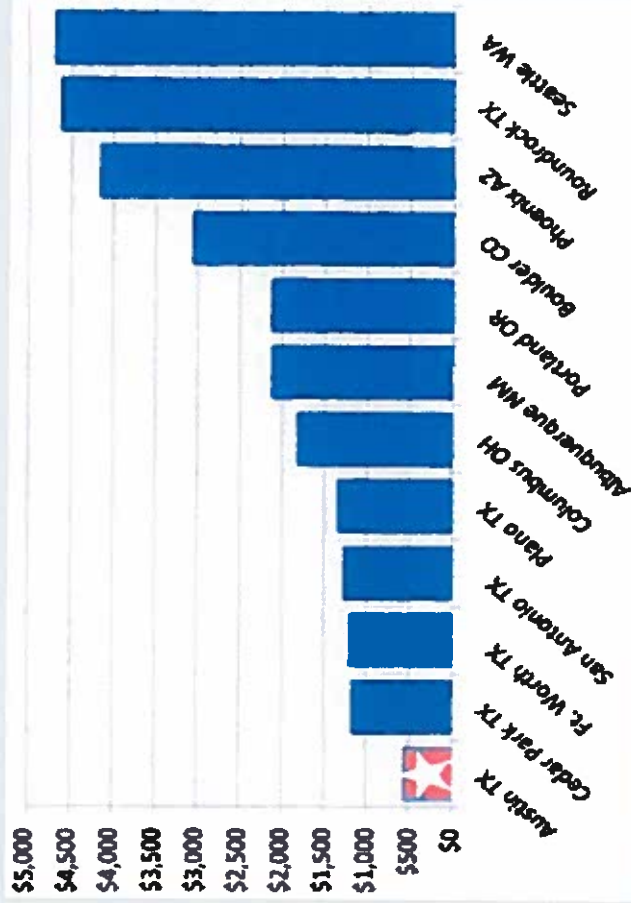


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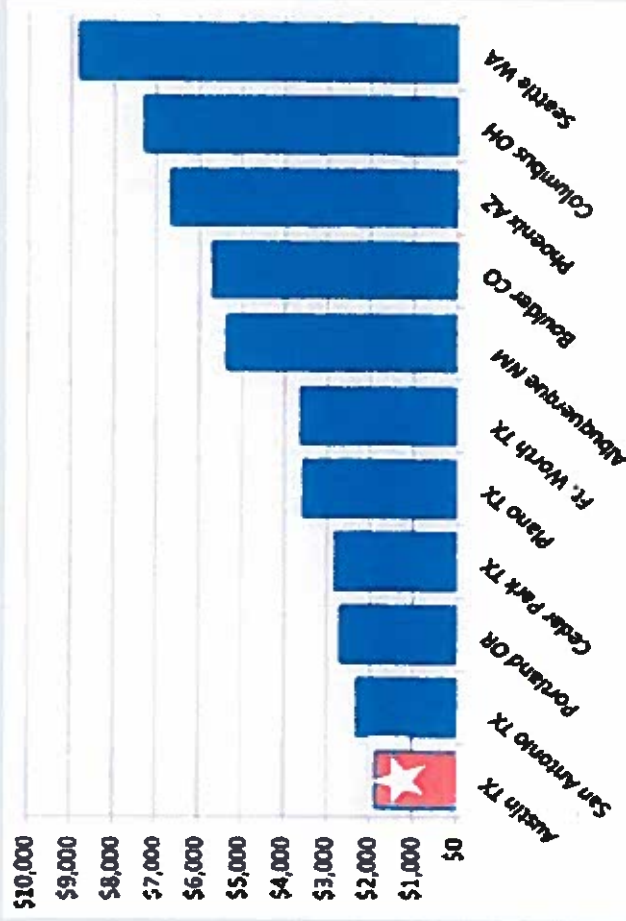
Horizon Issues

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

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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 Vibrant. Liveable. Connected. Implementation Related

- Comprehensive Planning 2 FTE, 163K

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CIP

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

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