



Planning & Development Review Department

FY 2013–14 Financial Forecast

Forecast Presentations:
www.austintexas.gov/finance

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Organization Overview

BY PROGRAM (\$M):

Total Budget – PDRD
FY 13 Budget – \$32.5
FY 13 FTEs – 334.0



Comprehensive Planning
FY 13 Budget – \$2.2
FY 13 FTEs – 24.0

One Stop Shop
FY 13 Budget – \$22.3
FY 13 FTEs – 243.00



Current Planning
FY 13 Budget – \$1.7
FY 13 FTEs – 14.0



Support / Transfers
FY 13 Budget – \$3.8
FY 13 FTEs – 28.0

Urban Design
FY 13 Budget – \$0.9
FY 13 FTEs – 9.0



CAMPO
FY 13 Budget – \$1.6
FY 13 FTEs – 16.0

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Budget Forecast

Cost Drivers - \$0.8 million

- Health insurance increases
- Fuel, fleet maintenance and utilities
- Annualized cost for 4 FTEs from mid-year budget amendment
- Temporary position converted to FTE in Land Use Review
 - Fully reimbursed by Watershed Protection Department

General Fund

FY 13 Budget	\$25.2
FY 14 Forecast	\$26.0
% Change	3.2%



Budget Revenue

Department Revenue Changes -

\$0.1 million decrease

- FY 2013 Estimate \$2.8 million higher than Budget
 - Development Fees – \$0.2 million
 - Building Safety – \$2.6 million
- Revenue projected near FY 13 estimated level

General Fund

FY 13 Revenue

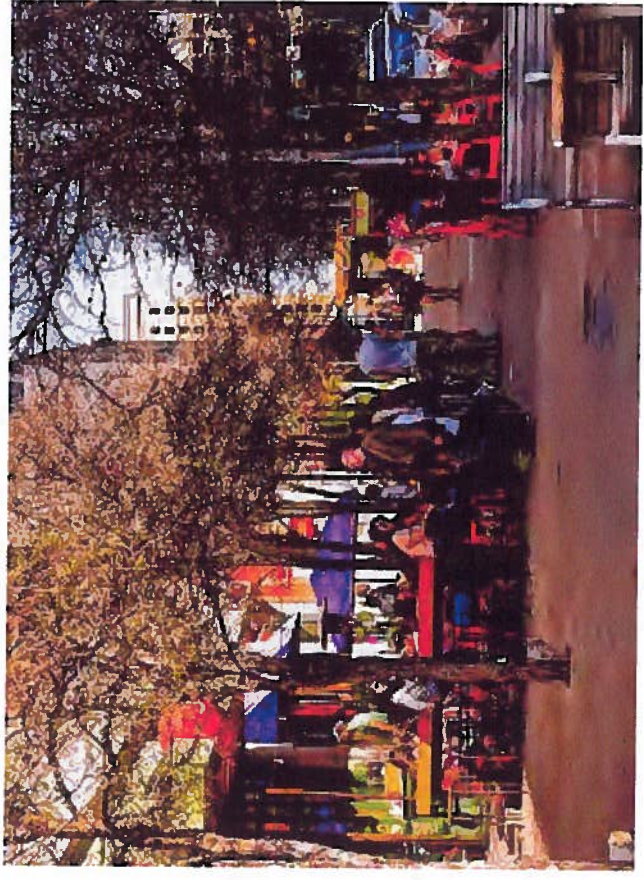
\$16.5

FY 14 Forecast

\$16.4

% Change

(0.6%)

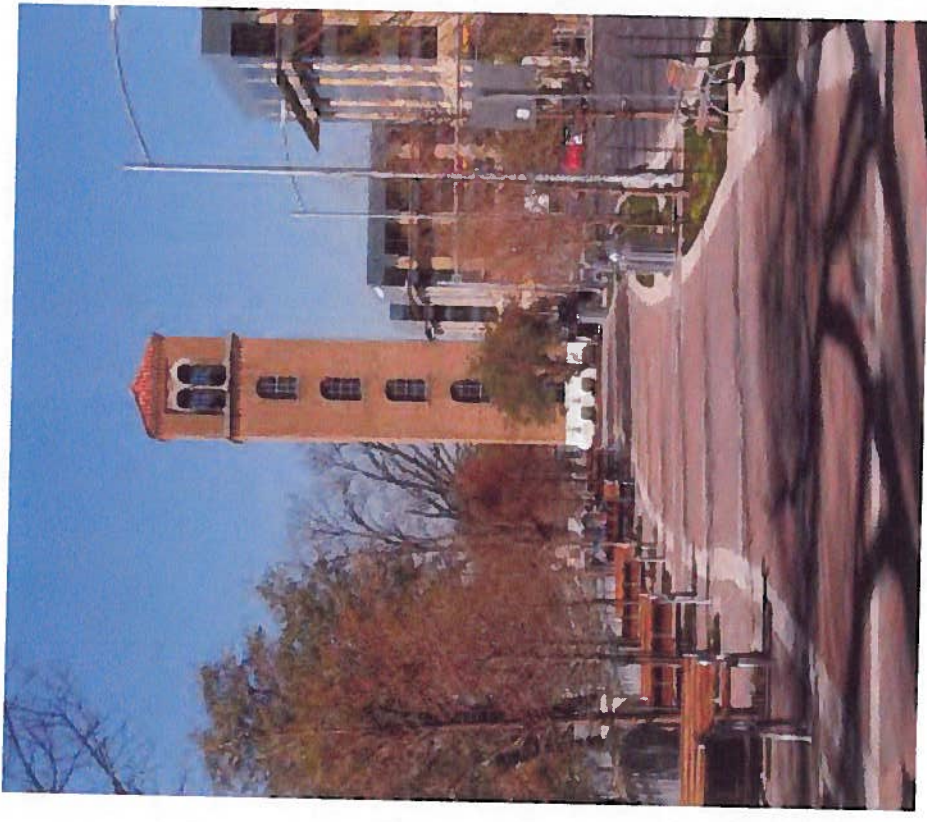


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FY 14 Capital Highlights

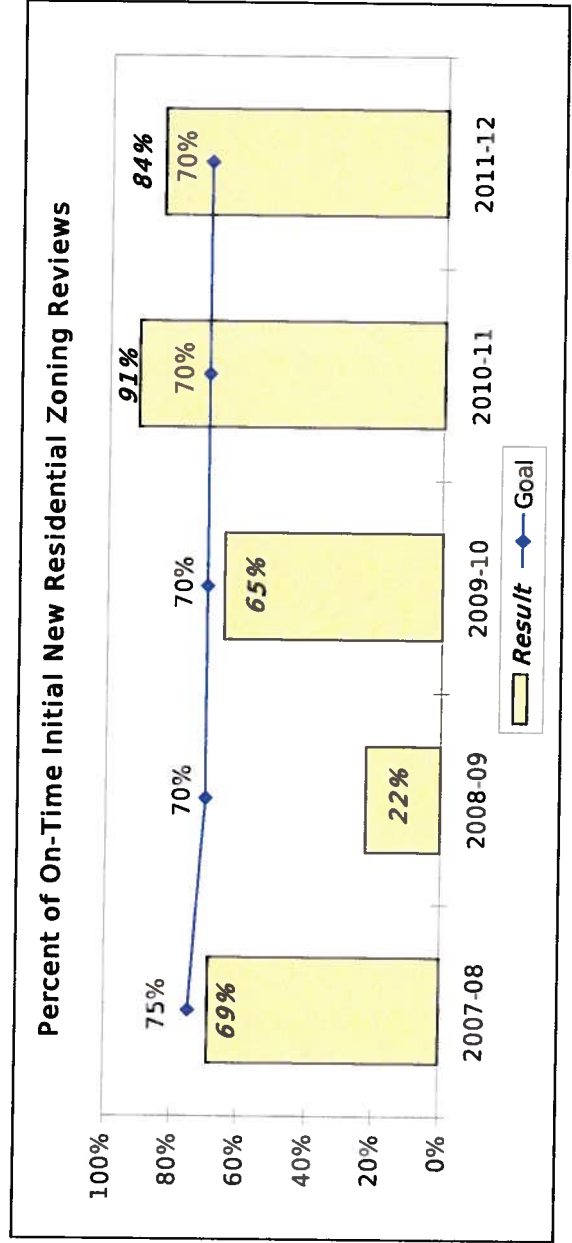
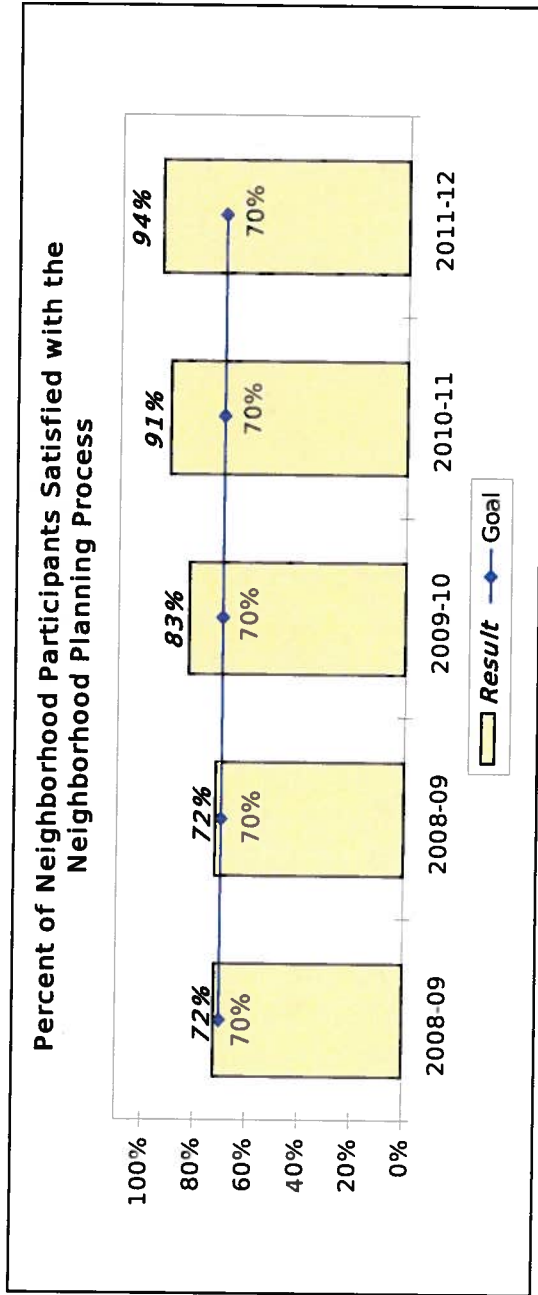
- Land Development Code Revision
- Airport Boulevard
- Great Streets Program
 - Cesar Chavez Esplanade – Phase 2
 - Colorado Street
 - 3rd Street – Phase 1
 - 8th Street





Key Performance Indicators

City Key Dashboard Indicators:

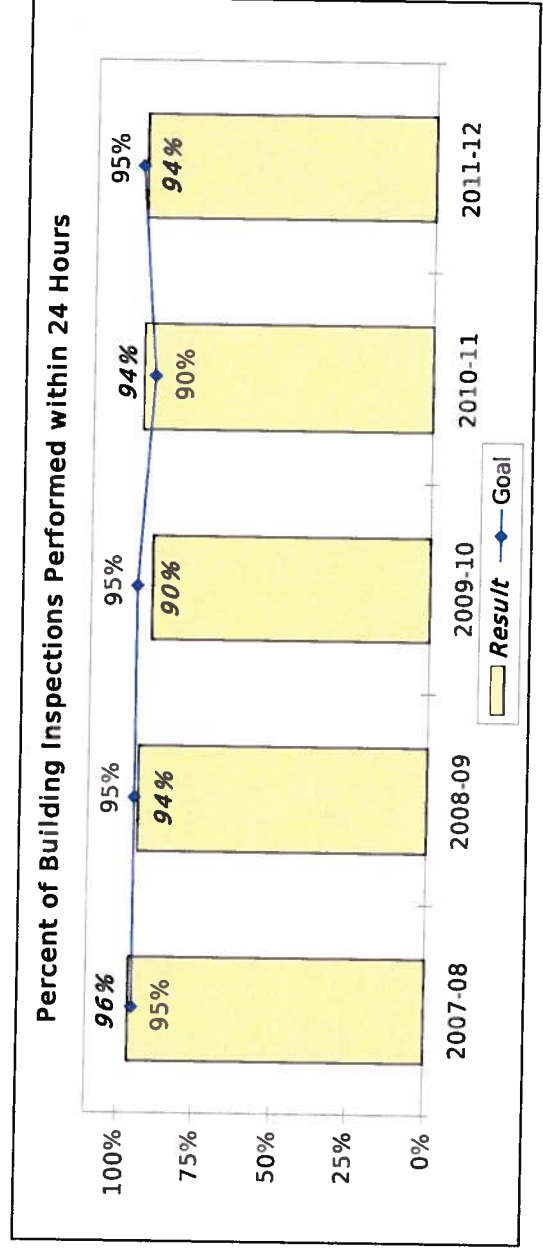
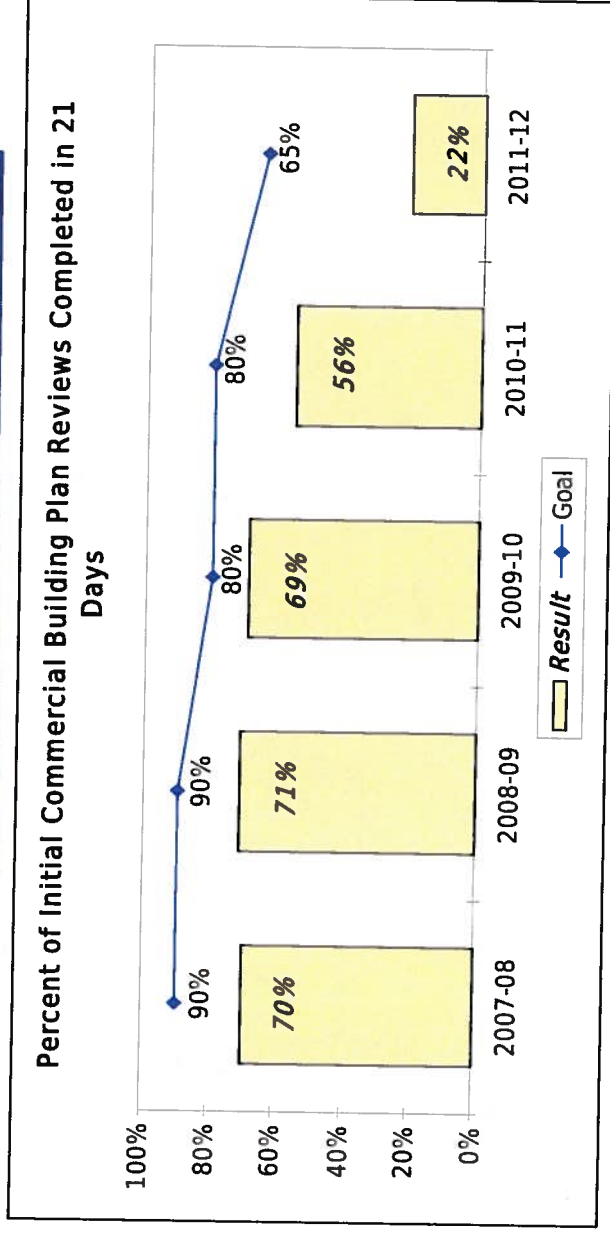


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Key Performance Indicators

City Key Dashboard Indicators:



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Priority

Unmet Service Demands

Request	Cost	FTEs
Residential Inspectors and Program Manager for Building Inspections	\$867,636	8.00
Additional Site/Subdivision Intake and Inspectors	\$402,287	4.00
Increasing Records Management, IT Support for AMANDA, and Marketing and Communications Strategies	\$420,939	4.00



Priority Unmet Service Demands

Request	Cost	FTEs
Increasing Customer Service, Division Management and Permit Center Assistance	\$507,513	6.00
Electrical Inspectors for Time-certain Building Inspections	\$210,055	2.00
Plan Review Coordinator	\$124,425	1.00
Environmental Inspection Specialist Sr.	\$105,027	1.00



For More Information

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