



# Planning & Development Review Department

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## FY 2013-14 Financial Forecast

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Forecast Presentations:  
[www.austintexas.gov/finance](http://www.austintexas.gov/finance)



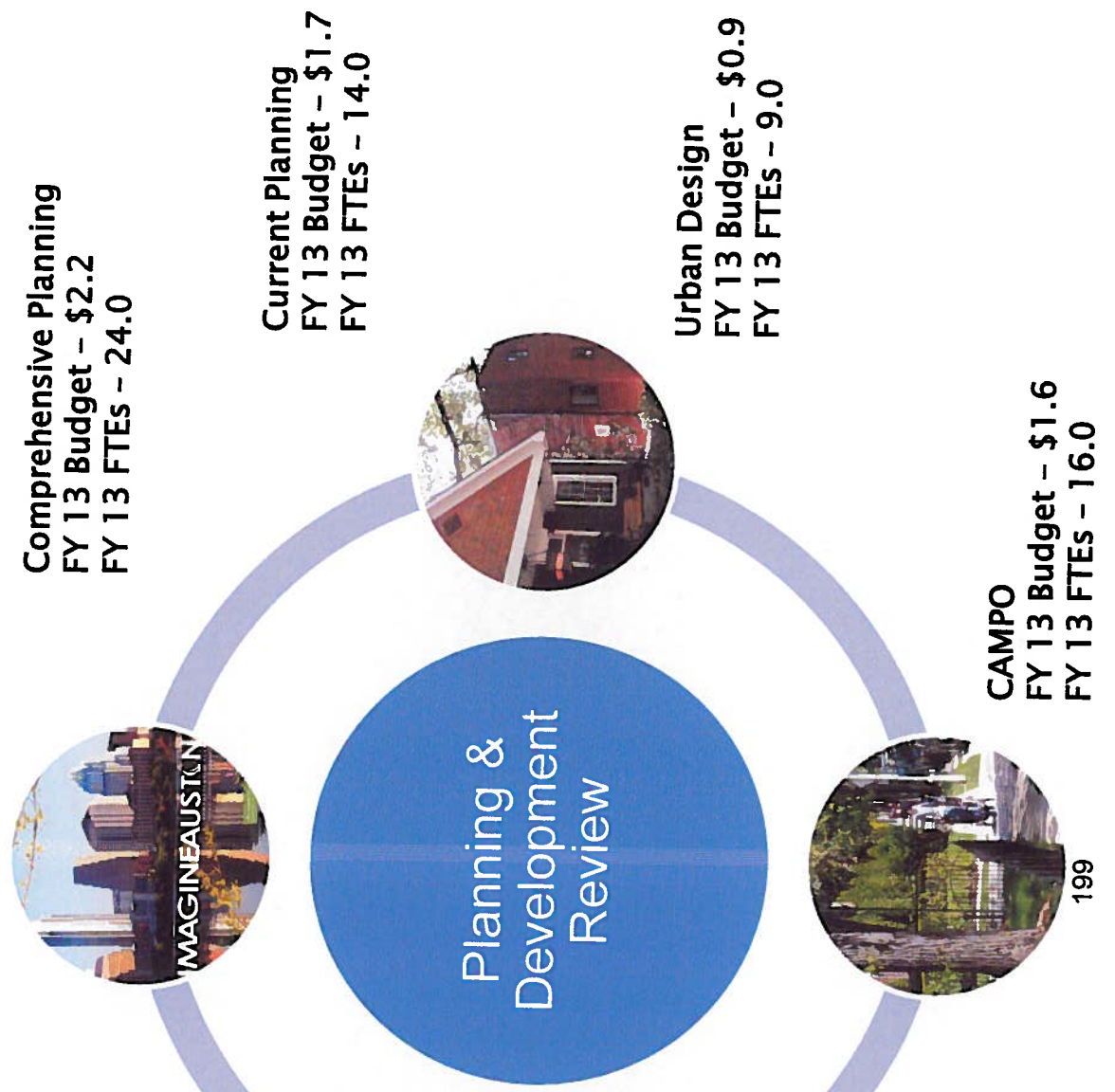
# Organization Overview

## BY PROGRAM (\$M):

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

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

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



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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%

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# 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

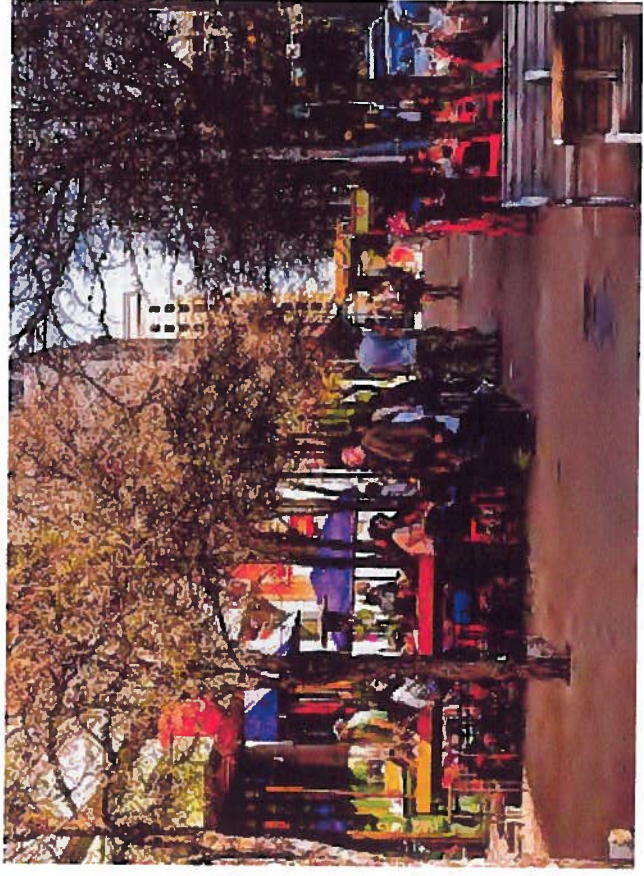
\$16.5

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
  - 3<sup>rd</sup> Street – Phase 1
  - 8<sup>th</sup> Street

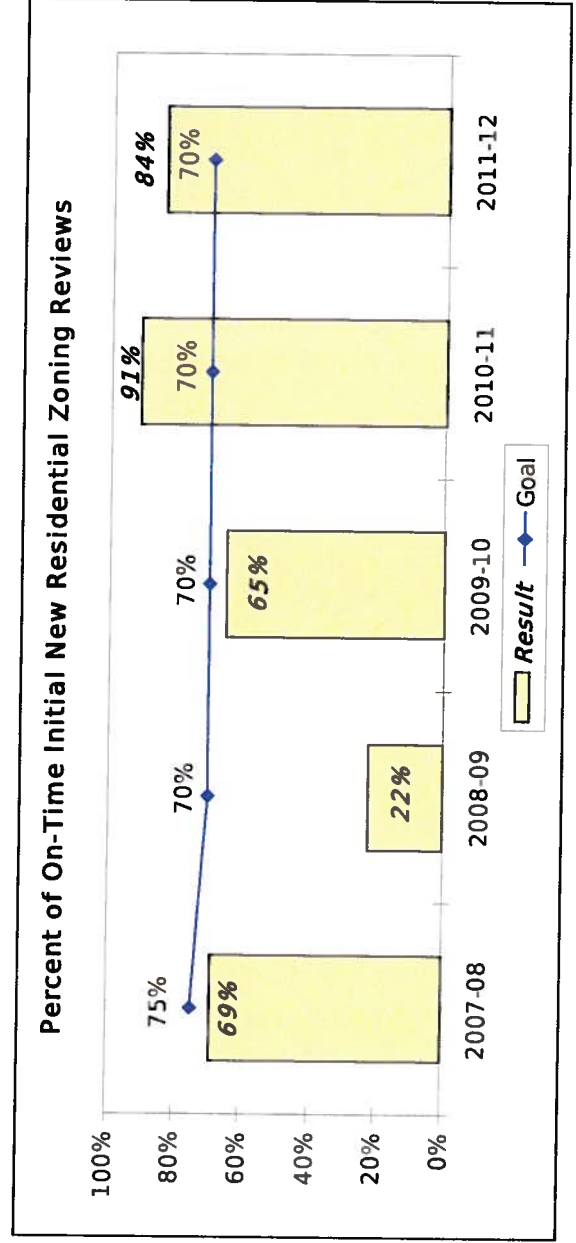
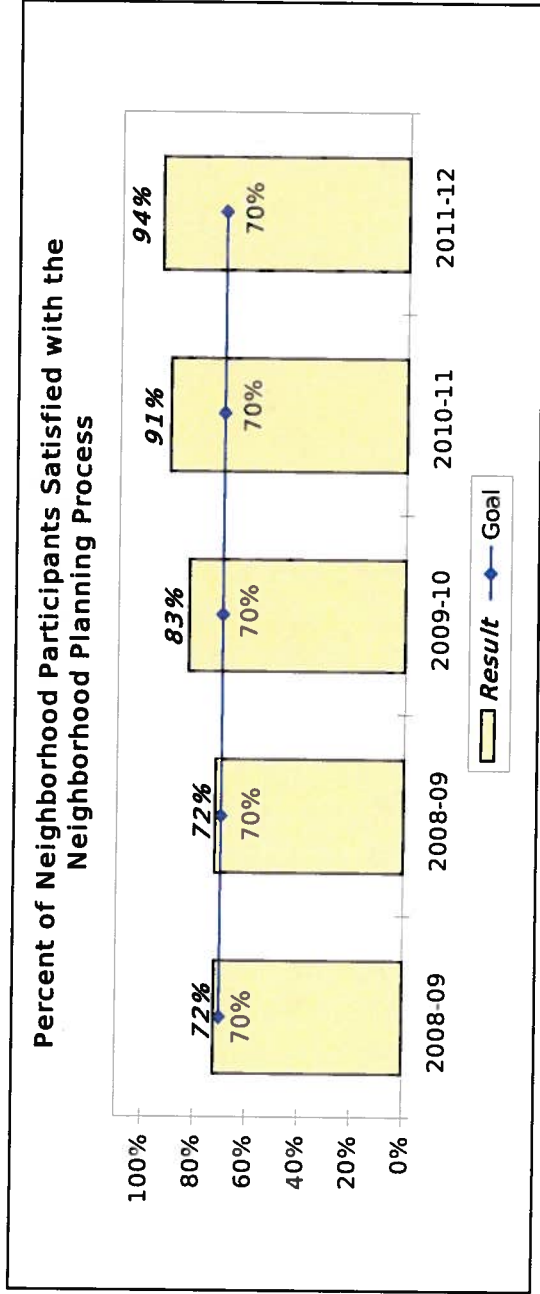


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# Key Performance Indicators

## City Key Dashboard Indicators:

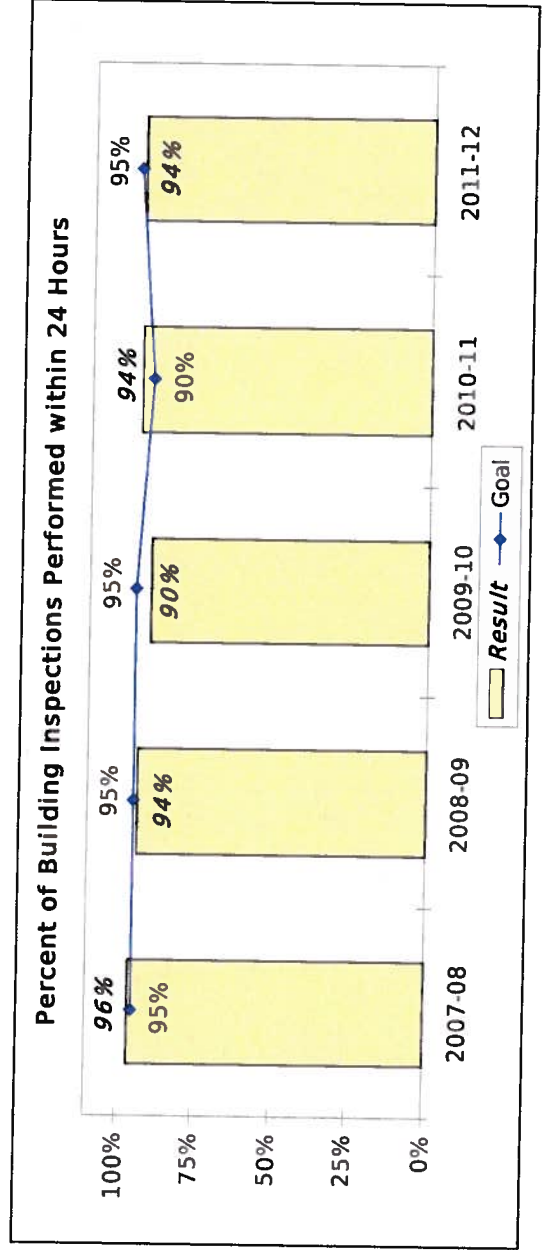
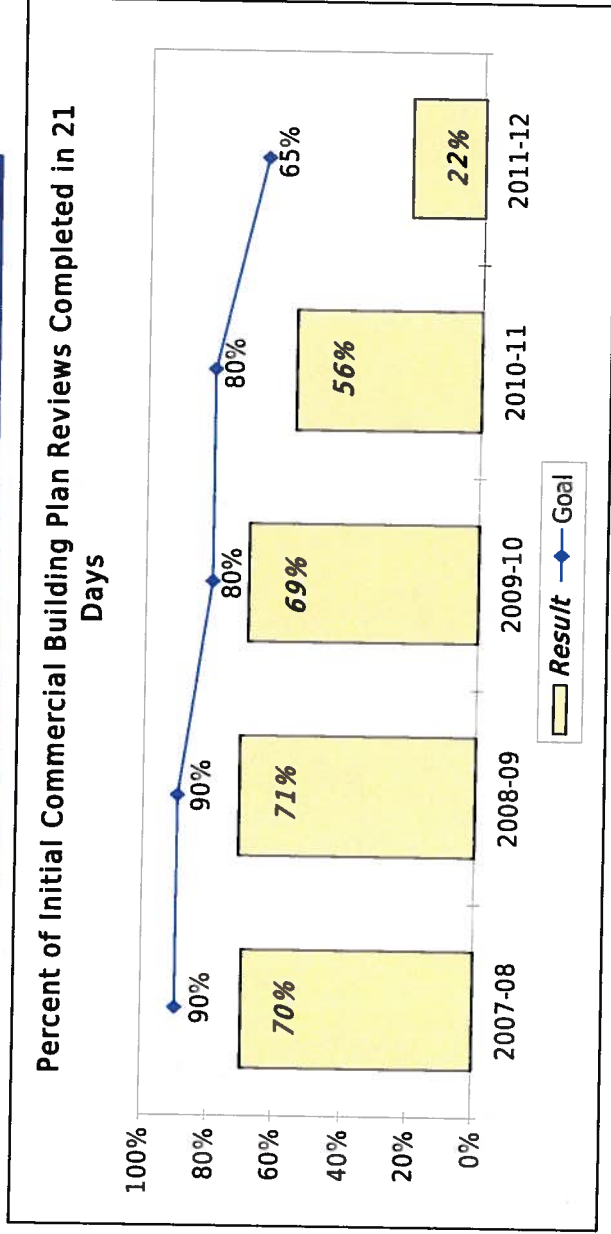


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# Key Performance Indicators

## 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

IA/R





# 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

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# For More Information

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