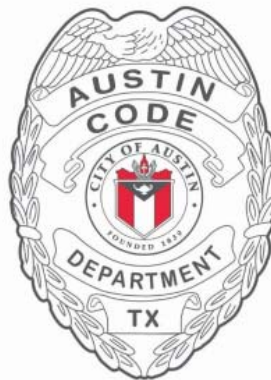


AUSTIN CODE DEPARTMENT



FY 2016 Proposed Budget



August 24, 2015

Department Overview

Mission Statement: The mission of Austin Code Department is to provide quality education and enforcement of codes and ordinances to our citizens for Austin to be the most livable city.

Major Accomplishments

- Implemented the Neighborhood Enhancement Team - Restore Rundberg Project
- Implemented administrative hearing process to keep cases at the administrative and non-judicial level
- Implementing a web-based search engine providing updated information to the community

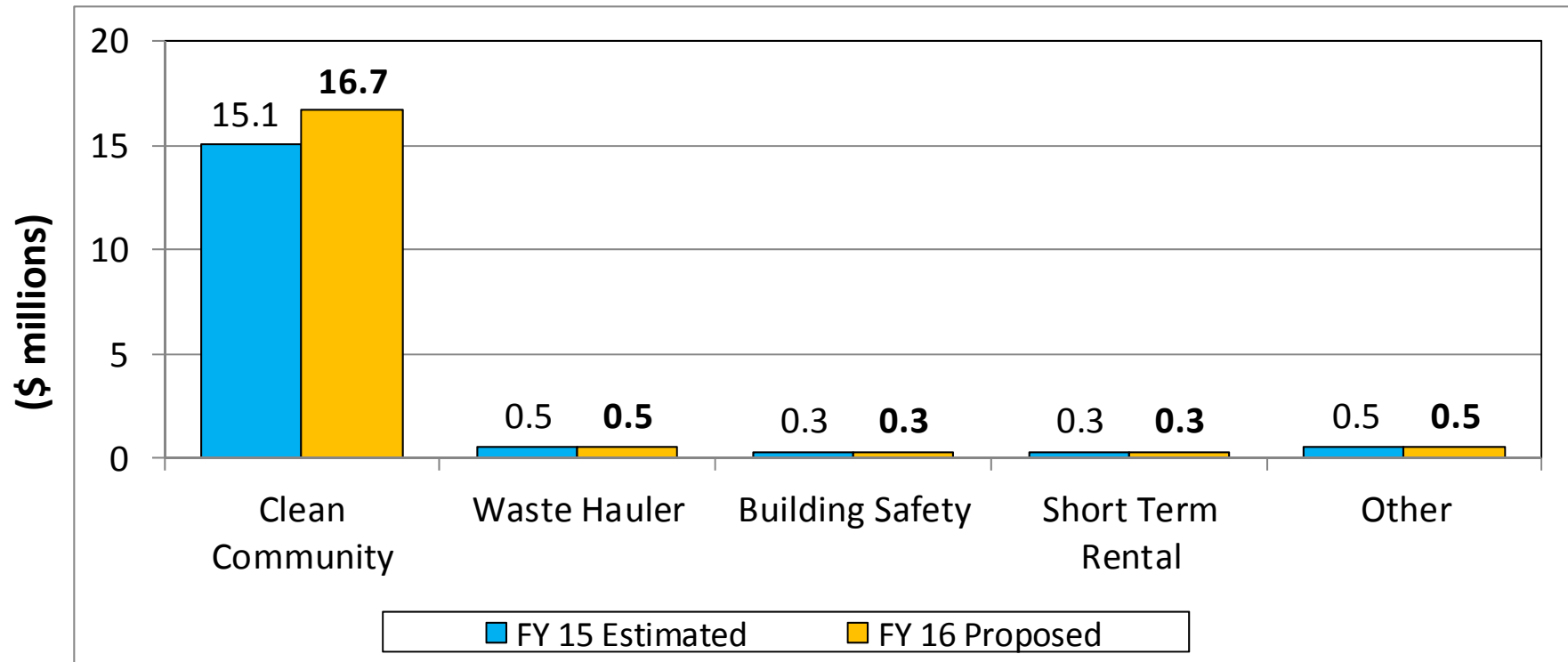
Service Areas	Key Performance Data	FY 14 Act.	FY 15 Est.	FY 16 Projected
	Average number of days from when Code Compliance complaints are first assigned to inspectors until first response	4.5	3.0	3.0
	Average number of days from when nuisance abatement complaints are first reported until non-judicial compliance or admin/judicial transfer	15.2	24.9	25.0
	Average number of days from when substandard structures complaints are first reported until non-judicial compliance or admin/judicial transfer	200.9	161.2	180.0
	Average number of days from when zoning complaints are first reported until non-judicial compliance or admin/judicial transfer	152.9	116.0	130.0
	Total number of community and commercial events attended	80.0	80.0	80.0
	Average number of training hours for investigative FTEs for fiscal year	70.1	73.0	70.0

Sources of Funds

Department Revenue:

FY 15 Estimated: \$16.8 million

FY 16 Proposed: \$18.4 million



Figures may not add to total due to rounding.

Uses of Funds

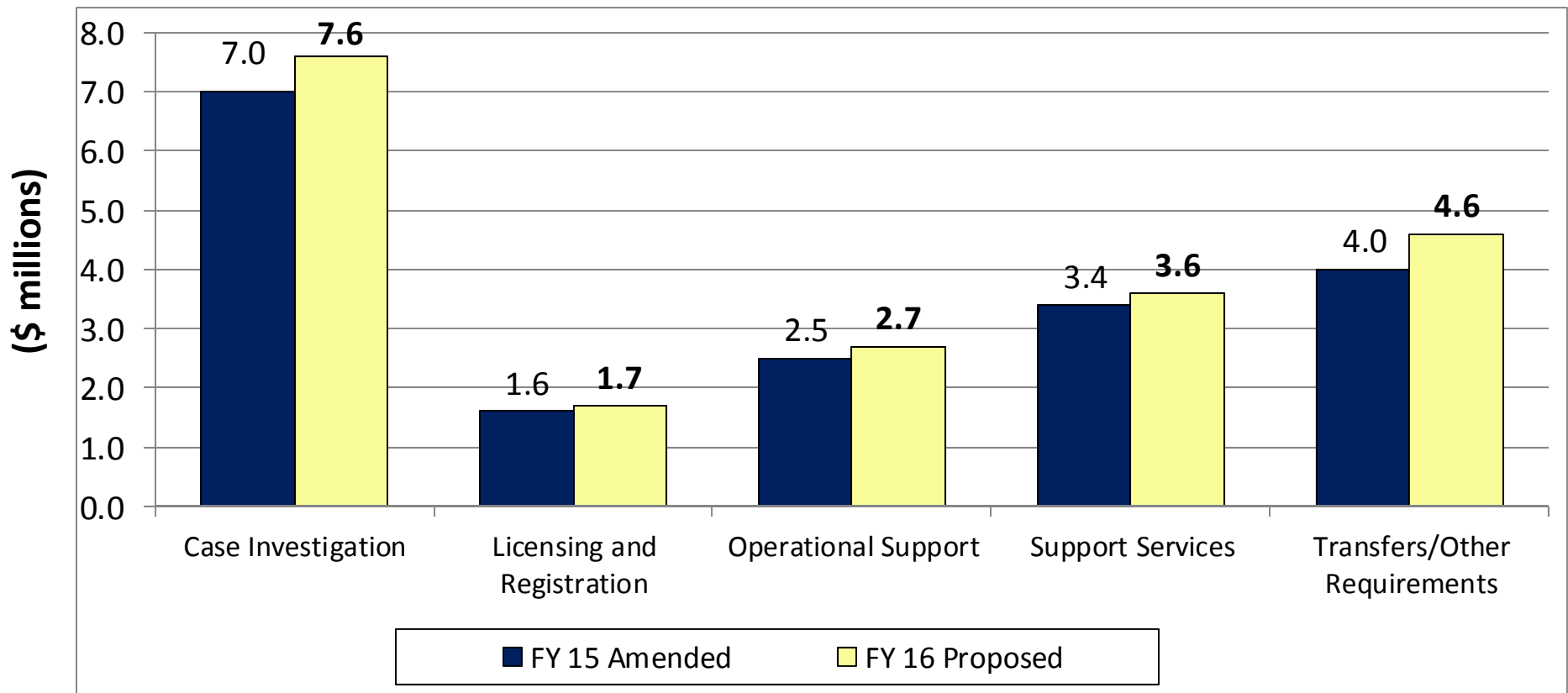
FY 2016 Positions:
117.00

↑ 9.00

Department Expenditures:

FY 15 Amended: \$18.4 million

FY 16 Proposed: \$20.1 million



Figures may not add to total due to rounding.

Budget Highlights

Description	Amount
4 new positions for growing caseload in Case Investigations	\$475,000
1 new and 1 transfer position to improve community relations	\$317,000
2 new positions for process improvements in the Multi Family program and Repeat Offender Program	\$148,000
1 new position to support the Short Term Rental program	\$83,000



Rate and Revenue Highlights

Total Revenue is increasing by \$1.6 million over FY 2015 Amended Budget:

- Clean Community Fee: \$1.5 million
 - \$0.25 per month rate increase for residential customers
 - \$0.50 per month rate increase for commercial customers
- Short Term Rental Licenses: \$76,000
- Other revenue: \$109,000
 - Primarily from program fees and compliance penalties

For More Information

