

Environmental Commission August 1, 2018



Development CITY OF AUSTIN
SERVICES DEPARTMENT



Building a Better and Safer Austin Together

Overview



 **Historical Trends and Influential Factors**

 **Current Organizational Resources**

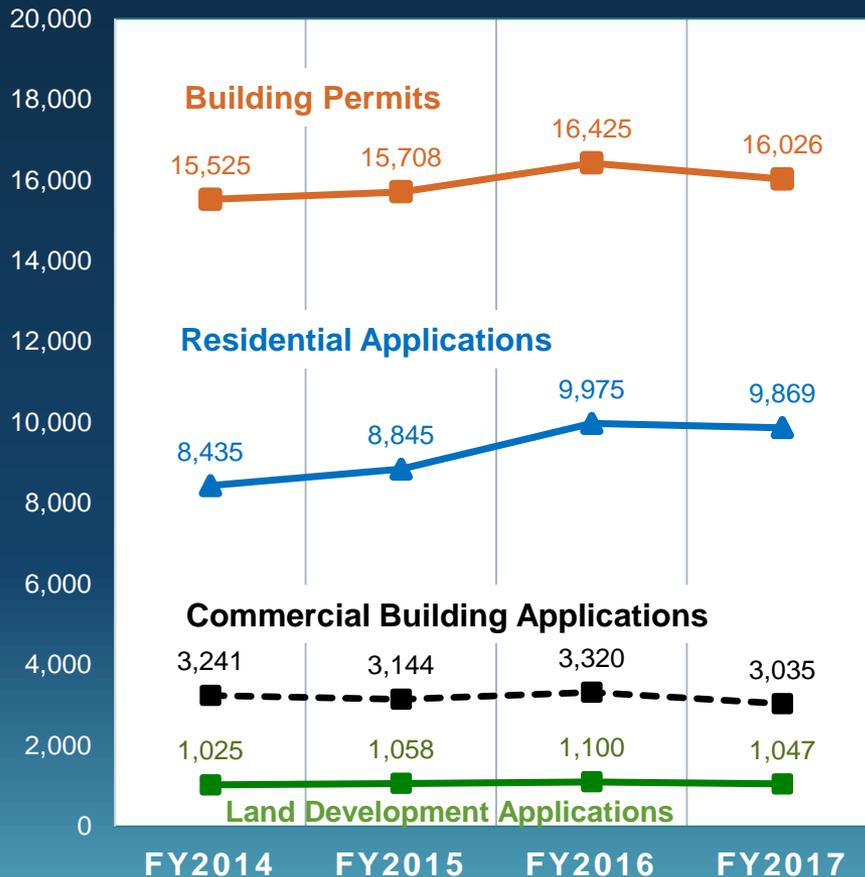
 **FY 2018/19 Budget Proposal**

Historical Trends

Permits, Applications, Inspections

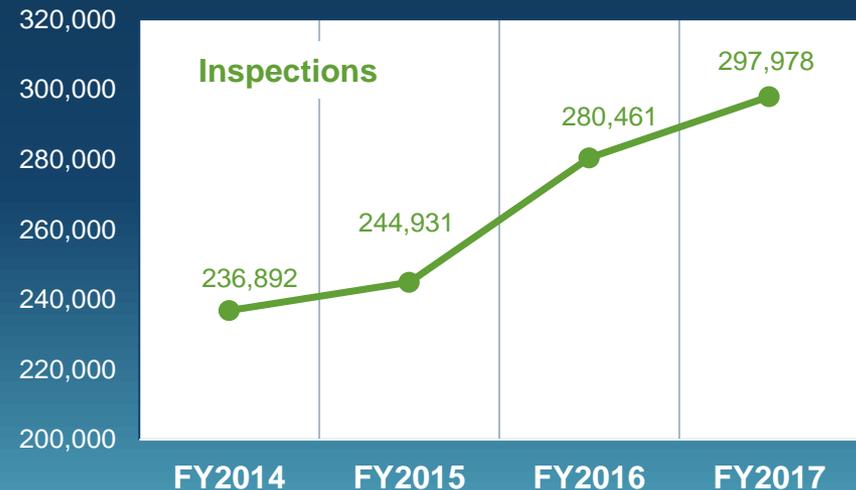


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FY2014 – FY2017

- Overall, activity has been steady
- Except, large increases in building inspections and residential



Influential Factors

Population, Jobs, and Development



Forecasted Population and Job Growth

- Continuous population growth rates (2.11% low to 2.86% high for last seven years) ¹
- 3% annual population growth forecasted through 2025 and continued growth through 2045 ¹
- 36,900 metro jobs added in 12 months ending January 2018, a 3.7% growth rate ²
- Metro jobs growth forecast: 29,800 in 2018 and 31,200 in 2019 ³

Apartments

- Occupancy down in 2017 (92.2%) compared to 2016 (93.8%) ⁴
 - Attributed to slower job growth, availability of single-family housing, year-over-year supply increase in apartment units for the last five years
- 114,076 apartments needed in Austin metro by 2030 to meet demand ⁵
 - Comparison: San Antonio metro forecasted to need 53,890 apartments by 2030

Capital Projects, Major Development Areas, and CodeNEXT Implementation

- Austin Independent School District \$1.05 Billion 2017 Bond Program
- City of Austin \$720 Million 2016 Mobility Bond Program
- Potential 2018 Bond Program
- Waller Creek, South Central Waterfront, Robinson Ranch, Project Catalyst, Downtown High Rises (20), Plaza Saltillo, Colony Park, Goodnight Ranch,

Organizational Resources (current)



Full Time Employees 362	Temporary Employees 51
Overtime \$518,000 Budgeted	3rd Party Contract \$465,000 Budgeted

RISKS

Turnover of temporary hires
Organizational knowledge loss

Overutilization of overtime
Impact on staff morale

IMPACT

- Quality and timeliness of reviews
 - Customer service ratings



“Time the process takes to complete” was ranked as **most important** with **least satisfaction** based on customer importance-satisfaction ratings.

Source: 2nd annual 2017 customer satisfaction poll



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Thank you

