



Development CITY OF AUSTIN
SERVICES DEPARTMENT

Building a Better and Safer Austin Together

Fiscal Year 2022 – 2026 Financial Forecast

Environmental Commission

April 7, 2021

Development Services

Mission:

To support a vibrant community through responsible development.



425 Full-Time Employees
36 Temporary Employees

Fiscal Year 2021

Budget:
\$64.2M

Goal/ Indicator



Conduct timely plan reviews and inspections

Percent of DSD controlled activities on-time



Protect and renew Austin's tree canopy

Percentage of Austin's total land area covered by the tree canopy



Properly steward financial resources

Percent of operating expenses held in reserve



Provide excellent customer service

Percentage of customers reporting satisfied or very satisfied on Customer Satisfaction Poll



Development Services



Office of the Director

- Executive functions
- Austin Center for Events



Customer & Employee Experience

- Customer Experience
- Finance
- Human Resources
- Information Technology
- Stakeholder & Community Engagement



Building Plan Review

- Building Plan Review



Land Development Review

- Capital Improvement Program Review
- Community Tree Preservation
- Land Use Review
- Regulatory Policy & Administration
- Transportation & General Permit Review



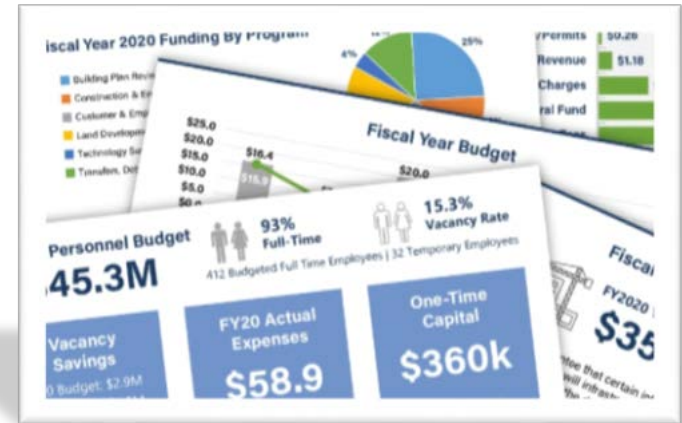
Construction & Environmental Inspections

- Building Inspections
- Environmental Inspections
- General Permit & Telecom Inspections
- Site & Subdivision Inspections



Budget Process

- Required by City Charter
- Ensures proper spending and monitoring of taxes and fees paid by public



**Budget
Kick-off**
January 2021

**Budget
Engagement**
Mar – Apr 2021

**Budget Public
Hearings**
August 2021

**Budget
Development**
Jan – Mar 2021

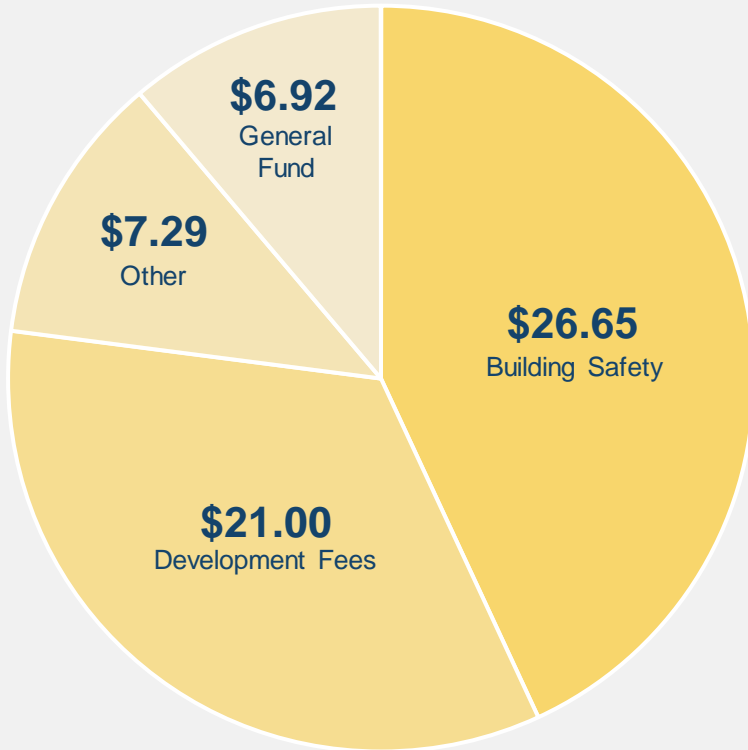
**Budget
Submitted**
May 2021

**Budget
Adoption**
August 2021

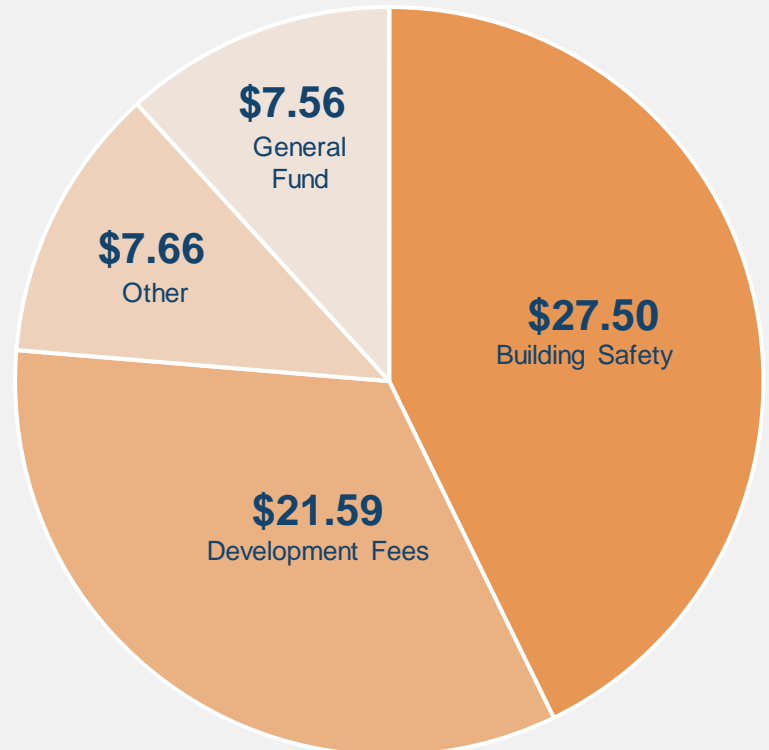


Funding Sources

FY 2021 Forecast \$61.86M

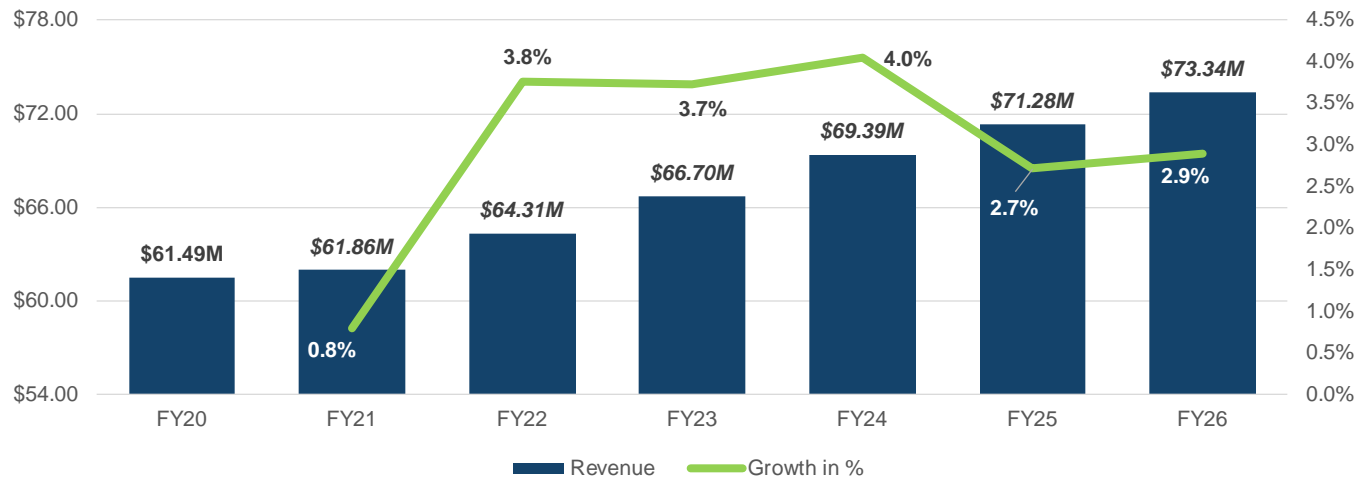


FY 2022 Forecast \$64.31M



Funding Sources

Five-Year Revenue Forecast



Program	Actuals			Forecast	Five-Year Forecast				
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Building Safety	\$23.15M	\$27.16M	\$27.22M	\$2.65M	\$27.50M	\$28.60M	\$29.69M	\$31.14M	\$32.46M
Development Fees	\$17.92M	\$24.95M	\$20.92M	\$21.00M	\$21.59M	\$22.21M	\$23.42M	\$24.47M	\$25.27M
Other	\$1.18M	\$5.40M	\$5.81M	\$7.29M	\$7.66M	\$8.08M	\$8.27M	\$7.63M	\$7.42M
General Fund		\$16.55M	\$7.54M	\$6.92M	\$7.56M	\$7.81M	\$8.02M	\$8.03M	\$8.20M
Total	\$42.25M	\$74.05M	\$61.49M	\$61.86M	\$64.31M	\$66.70M	\$69.39M	\$71.28M	\$73.34M
% Change		75%	-17%	1%	4%	4%	4%	3%	3%



Fee Calculation Methodology

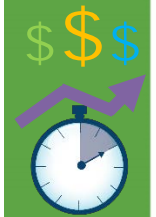


Regulations



Resources

Resources required to administer regulations



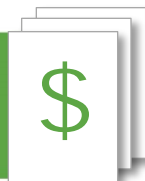
Factors

Factors involved with individual fee calculations

Annual
Proposed
BUDGET

Annual
Projected
VOLUME

Estimated
Required
TIME



Proposed Fees

Computation of individual fees

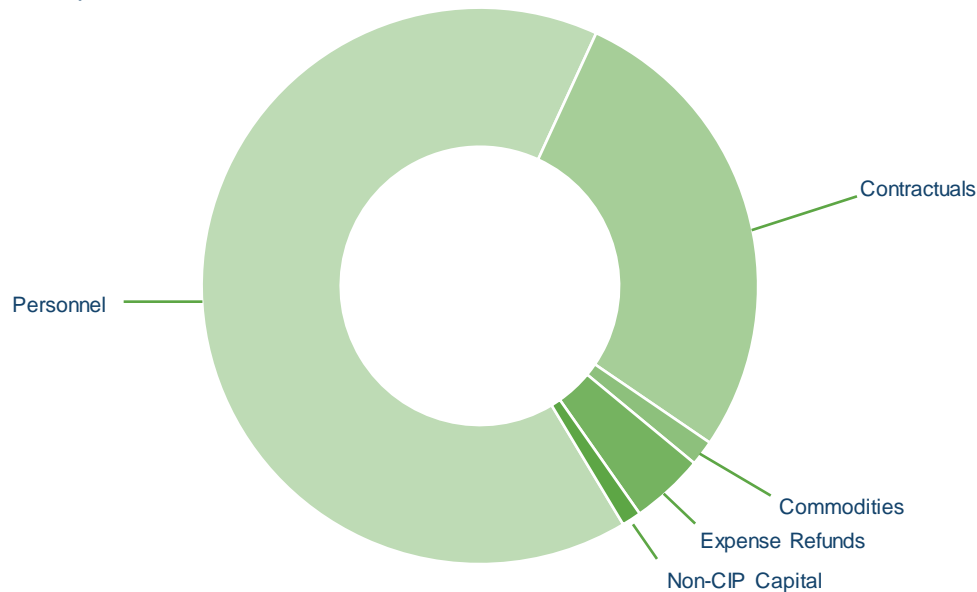


Proposed Operating Budget

\$64.3 Million*

Up \$0.1M from FY21

Fiscal Year 2022 (by Category)



426 Full-Time Employees
36 Temporary Employees

Baseline Cost Drivers

Citywide Cost of Living Adjustments	+ \$0.7M
Citywide Cost Allocations/ Admin Support	- \$0.4M

Budget Reductions

Expense Budget	- \$0.2M
Personnel	-\$153K
Contractuals	\$341K
Commodities	\$0K
Expense Refunds	-\$41K
Non-CIP Capital	-\$56K

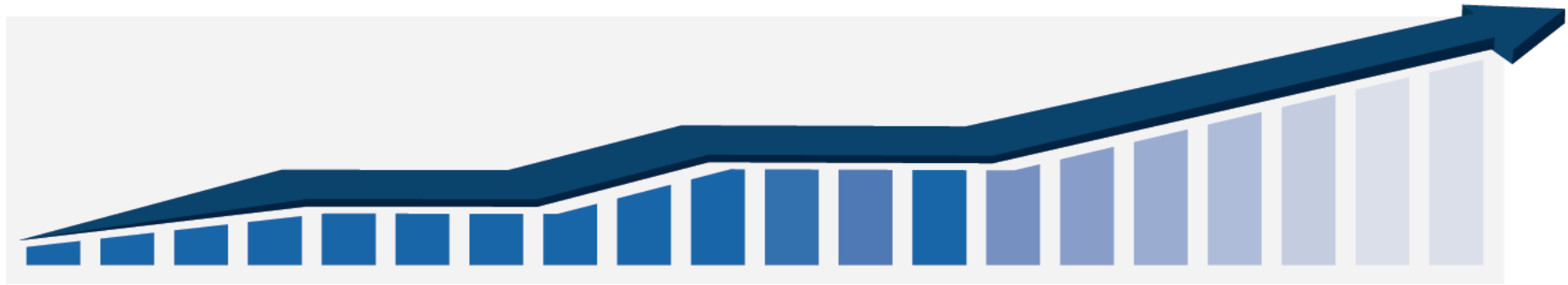
Personnel	\$46.1M	72%
Contractuals	\$19.7M	30%
Commodities	\$1.0M	2%
Expense Refunds	(\$2.9M)	-5%
Non-CIP Capital	\$403K	1%

*12% of DSD budget funded through general fund



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SERVICES DEPARTMENT

Five-Year Forecast



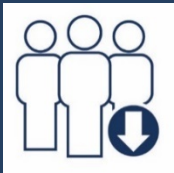
	FY21 Budget	FY21 Forecast	FY22	FY23	FY24	FY25	FY26
Beginning Balance	\$12.2M	\$18.3M	\$21.4M	\$21.4M	\$21.4M	\$21.4M	\$21.4M
Revenues	\$61.9M	\$61.8M	\$64.3M	\$66.7M	\$69.4M	\$71.3M	\$73.3M
Expenses	\$64.2M	\$58.7M	\$64.3M	\$66.7M	\$69.4M	\$71.3M	\$73.3M
Excess (Deficiency)	(\$2.3M)	\$3.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Ending Balance	\$9.9M	\$21.4M	\$21.4M	\$21.4M	\$21.4M	\$21.4M	\$21.4M
FTE	425	425	426	434	444	446	449



Development Forecast



Forecast



Employment



Population







Development Activity

Capitol Market Research: May 2020 Report

- 2021: Commercial and residential projects were forecasted to be lower than in previous years
- 2022: Activity is projected to reach previous levels with accelerated activity over time



Key Performance Indicators

Goal/ Indicator		FY2021	
	Conduct timely plan reviews and inspections <i>Percent of DSD controlled activities on-time</i>	Forecast:	86%
		Target:	90%
	Protect and renew Austin's tree canopy <i>Percentage of Austin's total land area covered by the tree canopy</i>	Forecast:	31.2%
		Target:	30.8%*
	Properly steward financial resources <i>Percent of operating expenses held in reserve</i>	Forecast:	35%
		Target:	50%
	Provide excellent customer service <i>Percentage of customers reporting satisfied or very satisfied on Customer Satisfaction Poll</i>	Actual:	48%
		Target:	46%

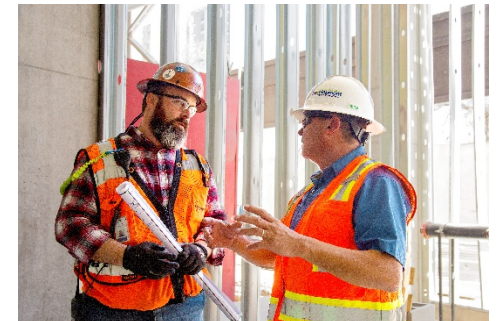
*no net loss

Environmental Inspections



Staffing (positions filled):

- Tree and Environmental Inspections:
 - > 4 Senior Inspectors (Residential)
 - > 3 Senior Inspectors (Commercial)
- Underground Storage Tanks
 - > 1 Inspector
 - > 1 Senior Compliance/ Enforcement Inspector
 - > 1 Administrative Senior
- 2 Outdoor Amplified Sound Inspectors

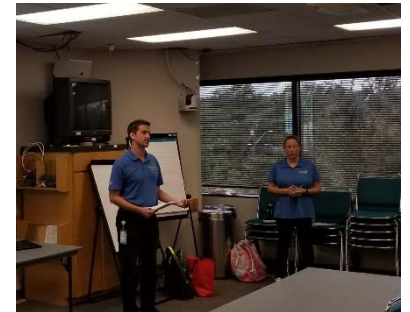


Environmental Inspections



Training and Certifications:

- Launched incentive program for Certified Erosion, Sediment and StormWater Inspector (CESSWI)TM and International Society of Arboriculture (ISA) certifications
 - > 52.6% staff ISA certified
 - > 21% staff CESSWI certified
- Hired an ISA certified trainer
- Partnering with City Arborist, Watershed and Review/ Inspections staff:
 - > Updating Standard Operating Procedures
 - > Hosting regular meetings, virtually and on-site
- Weekly staff and supervisor meetings



Environmental Inspections



Residential Inspection Data:

- Tree Inspections
 - > 3,628 inspections (fiscal year to date)
 - > Average 605 per month
- Environmental Inspections
 - > 4,023 inspections (fiscal year to date)
 - > 671 average per month
 - > 1,025 needing inspection per month
- Increase in inspection staff will result in approximately 10 combination inspections per day, per inspector





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