



Development CITY OF AUSTIN
SERVICES DEPARTMENT

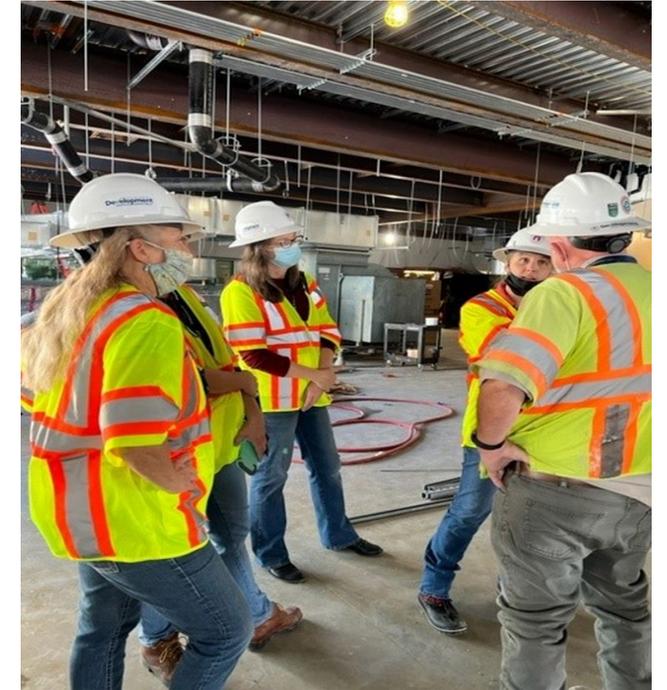
Fiscal Year 2024 – 2028 Financial Forecast

Environmental Commission

March 29, 2023

Presentation Overview

- Development Services
- Fee Strategy
- Revenue Outlook
- Five-Year Forecast
- Proposed Operating Budget
- Key Performance Indicators



Development Services

Mission:

To support a vibrant community through responsible development.



487 Full-Time Employees

Fiscal Year 2023

Budget:
\$76.9M

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



Customer & Employee Experience

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



Building Plan Review

- Austin Center for Events
- Building Plan Review



Land Development Review

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



Construction & Environmental Inspections

- Building Inspections
- Environmental Inspections
- Gen. Permit & Telecom Inspections
- Site & Subdivision Inspections

The image is a composite of two aerial photographs. The top half shows a modern city skyline with several tall skyscrapers under a clear blue sky. A semi-transparent white horizontal band is overlaid across the middle of the image, containing the title text. The bottom half shows a river flowing through a city, with a prominent bridge in the foreground. The bridge's structure is covered in colorful graffiti, including the word 'TOGETHER'. The surrounding area includes trees with autumn foliage and various urban buildings.

Fee Strategy & Revenue Outlook

Fee Strategy



Regulations



Resources

Resources required to administer regulations



Factors

Factors involved with individual fee calculations

Annual
Proposed
BUDGET

Annual
Projected
VOLUME

Estimated
Required
TIME



FY2022-2023

- Reduced 48% of existing fees by 10%
- Eliminated or reduced 114 of existing fees

FY2023-2024

- Keep fees flat
- Reduce, consolidate or eliminate where possible



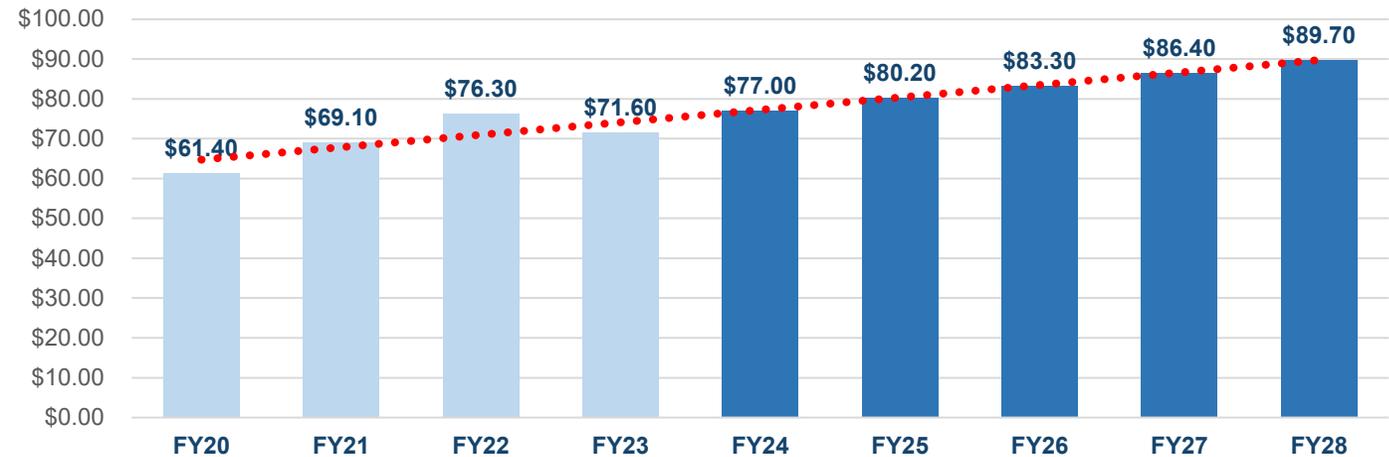
Proposed Fees

Computation of individual fees



Revenue Outlook

Five-Year Revenue Forecast



Program	Actual			Forecast	Out-Years				
	2020	2021	2022	2023	2024	2025	2026	2027	2028
Building Safety	\$27.2M	\$30.2M	\$32.0M	\$29.5M	\$30.4M	\$32.1M	\$33.3M	\$34.5M	\$35.8M
Development Fees	\$20.6M	\$22.0M	\$26.9M	\$23.7M	\$26.3M	\$27.1M	\$28.2M	29.2M	\$30.3M
Other	\$6.1M	\$7.9M	\$8.1M	\$9.2M	\$10.6M	\$10.9M	\$11.3M	\$11.8M	\$12.3M
General Fund	\$7.5M	\$9.0M	\$9.3M	\$9.2M	\$9.7M	\$10.1M	\$10.5M	\$10.9M	\$11.3M
Total	\$61.4M	\$69.1M	\$76.3M	\$71.6M	\$77.0M	\$80.2M	\$83.3M	\$86.4M	\$89.7M
% Change		13%	10%	-6%	8%	4%	4%	4%	4%

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Forecast, Proposed Operating Budget, & Performance Indicators

Five-Year Forecast

	FY23 Budget	FY23 Forecast	FY24	FY25	FY26	FY27	FY28
Beginning Balance	\$29.9M	\$33.7M	\$32.0M	\$32.0M	\$32.0M	\$32.0M	\$32.0M
Revenues	\$72.7M	\$71.7M	\$77.1M	\$80.3M	\$83.4M	\$86.5M	\$89.7M
Expenses	\$76.8M	\$73.4M	\$77.1M	\$80.3M	\$83.4M	\$86.5M	\$89.7M
Excess (Deficiency)	(\$4.1M)	(\$1.7M)	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Ending Balance	\$25.8M	\$32.0M	\$32.0M	\$32.0M	\$32.0M	\$32.0M	\$32.0M
FTE	487						

Proposed Operating Budget

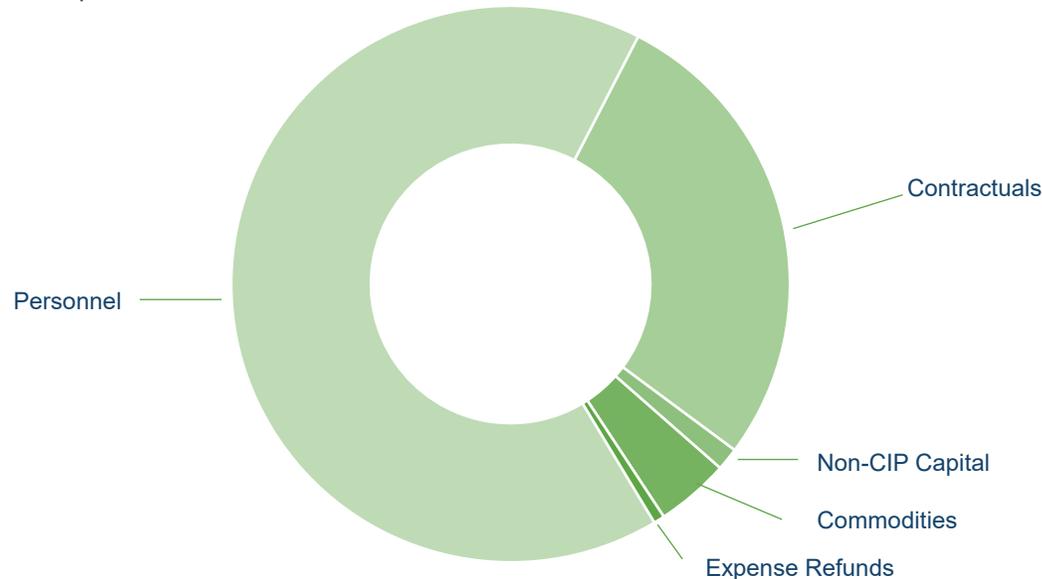
Fiscal Year 2024 (by Category)



487 Full-Time Employees
27 Temporary Employees

\$77.1 Million*

up \$0.2M from FY23



Personnel	\$55.7M	72%
Contractuals	\$23.3M	30%
Commodities	\$1.1M	1%
Expense Refunds	(\$3.6M)	-5%
Non-CIP Capital	\$530K	1%

Baseline Cost Drivers

<input type="checkbox"/> Citywide Cost of Living Adjustments	+ \$1.5M
<input type="checkbox"/> Citywide Cost Allocations/ Admin Support	+ \$1.0M

Budget Reductions

<input type="checkbox"/> Expense Budget	- \$2.3M
Temporary Personnel & Overtime	+ \$630K
Vacancy Savings	- \$583K
Contractuals	+ \$486K
Commodities	+ \$100K
Expense Refunds	- \$867K
Non-CIP Capital	+ \$0K
General Fund Transfer	-\$3.8M

*12% of DSD budget funded through general fund
(telecom, fee waivers, forestry program)

Key Performance Indicators

Goal/ Indicator		FY2023	
	Conduct timely plan reviews and inspections <i>Percent of DSD controlled activities on-time</i>	Forecast:	90%
		Target:	90%
	Protect and renew Austin's tree canopy <i>Percentage of Austin's total land area covered by the tree canopy</i>	Forecast:	36%
		Target:	30.8%*
	Properly steward financial resources <i>Percent of operating expenses held in reserve</i>	Forecast:	44%
		Target:	50%
	Provide excellent customer service <i>Percentage of customers reporting satisfied or very satisfied on Customer Satisfaction Poll</i>	Actual:	48%
		Target:	46%



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Thank you!