

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Development Services

REQUEST NO.: 78

REQUESTED BY: Alter

DATE REQUESTED: 8/9/17

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REQUEST: Please provide a description for each of the 51 new positions proposed to be added to the Development Services Department. Please include what the expected outcomes are to be achieved for each of these positions and what the plan is to fund these positions should there be an economic downturn?

RESPONSE:

The attached document contains descriptions and expected outcomes for each of the 51 new positions.

With regard to an economic downturn, the Development Services Department (DSD) is proposing a resourcing strategy using a blend of contract, temporary, and permanent resources.

The DSD budget process began with DSD division managers submitting resourcing requests needed to do the following:

- Meet 90% on-time review goals and other performance metrics,
- Initiate new programs/initiatives,
- Create better operational procedures,
- Provide greater customer service; and
- Improve organizational alignment.

The total positions requested by DSD division managers was significantly greater than the current 51 positions within the FY 2017-18 Proposed Budget. The DSD Executive Team reviewed all resourcing requests with several criteria in mind, including the following:

- Prudent resourcing should an economic downturn occur,
- Ability to fit new positions within current facilities,
- Recouping the cost of the resource requests through DSD's fee structure; and
- Ability to hire the requested positions

Ultimately, the DSD Executive Team developed the current proposal that best matches the criteria above. The resourcing strategy uses a blend of contract, temporary, and permanent resources as follows:

- Add 51 permanent, new positions,

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- Increase the temporary position budget by \$1.4 million, which will result in a \$2.1 million temporary position budget; and
- Increase the third-party review/inspections budget by \$250,000, which will result in a \$465,000 third-party review/inspections budget

An economic downturn, similar to that experienced in 2001 and 2008 would affect the entire City organization. In those cases, vacant positions were either frozen or eliminated as a means to reduce expenditures.

Should an economic downturn occur, DSD would first eliminate third-party review/inspections, temporary positions, and non-revenue generating overtime. DSD would then eliminate any vacant positions.

The long-term financial goal for DSD is to move from the General Fund into a stand-alone Enterprise Fund and build at least a 50% fund balance (equivalent to 6 months operating budget). The accumulated fund balance would be used to continue operations until such time a budget reduction strategy is put in place and an economic rebound occurs. The General Fund maintains a 12% fund balance, which is approximately 1.5 months operating budget.

Capitol Market Research (CMR), a local firm led by Charles H. Heimsath, completed a development applications forecast for DSD in June 2017. CMR's analysis of historical real estate market trends, future demand for services, and development approval requests indicates that DSD will continue to see a slow growth demand for review of applications through 2021. Given this analysis, DSD is confident in the proposed resourcing strategy.

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Item	FTE Count	Position	Description	Expected Outcome
1.	1	Accounting Associate II - Finance	This position will handle several key financial tasks for the department: 1) Ensure that daily Cash Receipts produced from the AMANDA system are entered into Austin Integrated Management System (AIMS), the official system of record. 2) Conduct quarterly Petty Cash Audits. 3) Reconcile all online credit card payments between the AMANDA system and AIMS. 4) Process AMANDA refunds and ProCard (credit card) transactions.	<ol style="list-style-type: none"> 1) Increased financial reporting accuracy. 2) Segregation of duties resulting in improved internal controls. 3) Timely posting of cash receipts to customer accounts for accurate revenue reporting.
2.	1	Administrative Assistant - Development Assistance Center	This position will have direct contact with Development Services customers. A primary function will be to assist customers online or in-person regarding the new Electronic Plan Review program. Located at the first floor reception counter, this position will assist customers with the new parking regulations and validation at One Texas Center. This position will also provide general administrative support for the Development Assistance division.	<ol style="list-style-type: none"> 1) Improved customer service at the Development Assistance Center receptionist desk.
3.	1	Customer Service Supervisor - Development Assistance Center	This position will provide direct supervision over the Development Assistance Center Document Sales, Research Associates, and reception staff [total of 7 FTEs].	<ol style="list-style-type: none"> 1) Reduce Division Manager span of control to an acceptable level. 2) Create a dedicated supervisor position for this function.
4.	7	Engineering Associate C - Residential Building Plan Review	These positions will research and interpret the International Residential Code when reviewing plan submissions for compliance. The review includes life safety features of residential structures and compliance with structural requirements. Customers will be consulted on code requirements and assisted with applications in review.	<ol style="list-style-type: none"> 1) On-time technical code reviews will reach 90%. 2) Begin plan review of design professionals sealed plans thereby reducing significant issues discovered during inspections that could be found during plan review. 3) Ensure full plan review for technical code requirements.
5.	1	Engineering Associate C - Expedited Building Plan Review	This position in Expedited Building Plan Review will be responsible for structural reviews submitted through the Expedited Building Plan Review process.	<ol style="list-style-type: none"> 1) Ensure 100% participation of all review disciplines during each scheduled review session.
6.	3	Engineering Associate C - Commercial Building Plan Review	These positions will research and interpret the Uniform Plumbing Code when reviewing commercial building plumbing plan submissions for compliance. Projects in review include high-rises, multi-family, mixed use, industrial buildings, restaurants, office buildings, and other commercial uses. Customers will be consulted on code requirements and assisted with applications in review.	<ol style="list-style-type: none"> 1) On-time plumbing review will reach 90% for site plan and building plan reviews. 2) Ensure full review of all plumbing plans in accordance with Uniform Plumbing Code. 3) Assume site plan plumbing reviews from the Austin Water. 4) Adequately staff the plumbing plan review team.
7.	3	Environmental Inspection Specialist Senior - City Arborist Program	These positions in the City Arborist Program will be responsible for tree inspections on final building plans and verification of compliance with the Land Development Code. In addition these positions will perform land development inspections, investigate tree code complaints, and reduce the current backlog of tree inspections.	<ol style="list-style-type: none"> 1) Increase on-time percentages for environmental and tree related inspections to 90%. 2) Reduce the frequency of periodic backlogs in tree inspection cases.
8.	1	Environmental Review Specialist Senior - City Arborist Program	This position will be responsible for tree reviews of site plans, subdivisions plans, and residential building permit applications. This position will assist in eliminating the current backlog of tree reviews.	<ol style="list-style-type: none"> 1) Increase on-time percentages for tree review cases to 90%. 2) Reduce the frequency of periodic backlogs in tree review cases.
9.	1	Financial Analyst I - Finance	This position will be responsible for: 1) Providing quality control over Development Service's 800+ fees which make up a \$53M revenue fund. 2) Continually monitor revenues at Unit levels to ensure accurate and complete cost recovery. 3) Manage in conjunction with a third-party, the annual cost of service fee study which includes variables such as forecasted development, market trends, and permit volume. 4) Assist in budget monitoring and required deliverables to manage a \$58.4M operating budget.	<ol style="list-style-type: none"> 1) Ensure department fees are set at cost of service and effective in AMANDA. 2) Provide backup support to key financial staff. 3) Provide proactive forecasting and trend analysis of development fee-related revenue.

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10.	6	Inspector C - Residential Building Inspection (Combination-Building, Plumbing Mechanical)	These positions will be responsible for the life safety aspects of residential building inspections including single and multi-family projects, including new builds and remodels. These positions will also perform a variety of other required inspections.	<ol style="list-style-type: none"> 1) Allow each inspector approximately 28 minutes per inspection. 2) Improved quality of inspections and increased safety. 3) Maintain 90% on-time inspections.
11.	1	Inspector C - Commercial Building Inspection (Building)	This position will be responsible for inspecting commercial structures to ensure life safety requirements are met for permitting. Commercial buildings are large projects, such as high-rises, multi-family, mixed-use, industrial and office buildings.	<ol style="list-style-type: none"> 1) Allow each inspector approximately 29 minutes per inspection. 2) Improved quality of inspections and increased safety. 3) Maintain 90% on-time inspections.
12.	2	Inspector C - Residential Building Inspection (Electrical)	These positions will inspect every residential electric permit in Austin including the surrounding Extraterritorial Jurisdiction. In addition to inspecting electrical permits, these residential electrical inspection positions will also assist Austin Energy with electric utility installations, service outages and emergency reconnects.	<ol style="list-style-type: none"> 1) Allow each inspector approximately 27 minutes per inspection. 2) Improved quality of inspections and increased safety. 3) Maintain 90% on-time inspections.
13.	2	Inspector C - Commercial Building Inspection (Electrical)	These positions will inspect every commercial electric permit in Austin including the surrounding Extraterritorial Jurisdiction. In addition to inspecting electrical permits, these commercial electrical inspection positions will also assist Austin Energy with electric utility installations, service outages and emergency reconnects.	<ol style="list-style-type: none"> 1) Allow each inspector approximately 27 minutes per inspection. 2) Improved quality of inspections and increased safety. 3) Maintain 90% on-time inspections.
14.	1	Inspector C - Commercial Building Inspection (Mechanical)	This position will be tasked with inspecting every mechanical commercial project in the Austin jurisdiction. Additional duties include inspections of very complex systems which require a great deal of time and attention to detail. Commercial buildings are large projects, such as high-rises, multi-family, mixed-use, industrial and office buildings.	<ol style="list-style-type: none"> 1) Reduce the inspector workload to 12 stops per day. 2) Increase on-time performance to 90%. 3) Improved quality of inspections and increased safety.
15.	1	Inspector C - Commercial Building Inspection (Plumbing)	This position is responsible for inspecting every commercial plumbing permit for the Austin jurisdiction including the Extraterritorial Jurisdiction. Commercial buildings are large projects, such as high-rises, multi-family, mixed-use, industrial and office buildings.	<ol style="list-style-type: none"> 1) Allow each inspector approximately 26.8 minutes per inspection. 2) Improved quality of inspections and increased safety. 3) Maintain 90% on-time inspections.
16.	1	Information Technology Application Analyst - Information Technology Support	This position will: 1) Extract operational data from AMANDA and report results using real-time analytics. 2) Conduct daily analyses, gather requirements from operational groups for reporting, forecasting, trends, and use existing data sources to provide automated reports. 3) Perform regular and rigorous data validation to identify and work with staff to correct the source system (data cleansing) or query logic (reporting). 4) Conduct user training to help staff better utilize real-time management solutions. 5) Provide statistical data relevant to Public Information Requests. 6) Create and maintain detailed documentation.	<ol style="list-style-type: none"> 1) Improved reporting functionality as mandated in Resolution 20150402-014-- tracking of departmental performance measures related to backlogs, on-time processes, as well as rule and ordinance application by staff. 2) Consistent and reliable reports to allow management to make actionable and data-informed decisions. 3) Provide enhanced customer service with increased data availability.
17.	1	Information Technology Application Developer Senior - Information Technology Support	This position will be responsible for making critical corrections to outdated department specific programming code in AMANDA, implementing enhancements to current functionality in AMANDA, creating scripts for data integrity issues identified by department staff, and adding new features and capabilities for new or changing business processes.	<ol style="list-style-type: none"> 1) Improved accuracy of plan review, environmental violations, and permit tracking. 2) Increased operational efficiency through technological enhancements and the implementation of application interface. 3) Implementation of ordinance requirements in a timely manner.
18.	1	Occupational Health & Safety Specialist Senior	This position is requested as a result of a separation of services between the Development Services Department and the Watershed Department. Since the reliance on the Drainage Utility Fee has been reduced significantly, the Watershed Department will no longer provide safety support services to Development Services employees. Protecting the safety of employees is a top priority.	<ol style="list-style-type: none"> 1) Assume health and safety responsibilities for department staff of 416 employees from Watershed Department. 2) Increase employee safety through safety trainings and field support. 3) Manage department fleet of vehicles and maintenance.

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19.	1	Planner I - Land Use Review	This position in the Land Use Review Division provides critical support to the case manager and review teams in order to: 1) Process applications. 2) Serve as a point of contact for customers and stakeholders who request information. 3) Assist in the coordination of review comments between disciplines. 4) Provide research in support of public information requests. 5) Perform limited reviews.	1) On-time site plan review will reach 90%. 2) Improved work flow and customer service.
20.	3	Planner I - Residential Building Plan Review	These positions in residential intake will: 1) Receive the residential applications. 2) Determine what services are needed and route residential plans accordingly. 3) Perform a completeness check. 4) Scan all initial application materials into AMANDA, manage and scan all application updates upon resubmission. 5) Provide both electronic and physical distribution of plans. 6) Respond to customer inquiries (phone, voicemail, and email).	1) On-time residential plan reviews will reach 90%. 2) Increase the acceptance rate of residential plans.
21.	1	Planner II - Commercial Building Plan Review	These positions in commercial intake will: 1) Receive the commercial applications. 2) Determine what services are needed and route commercial plans accordingly. 3) Perform a completeness check. 4) Scan all initial application materials into AMANDA, manage and scan all application updates upon resubmission. 5) Provide both electronic and physical distribution of plans. 6) Respond to customer inquiries (phone, voicemail, and email).	1) On-time commercial reviews will reach 90%. 2) Increase the acceptance rate of commercial plans.
22.	4	Planner Principal - Land Use Review Team	These positions will serve as dedicated resources focused on enhanced applicant and stakeholder communication and customer service throughout the land development review process. The positions will focus on identifying internal cross discipline code compliance issues, critical path items in the review process, and proactive case management to decrease the overall development review cycle.	1) Reduce the number of update cycles for site and subdivision plan reviews. 2) Dedicated case managers for plan submittals.
23.	1	Planner Senior - Land Use Review	This position will review zoning and site plan applications for compliance with the Land Development Code, Imagine Austin, and other relevant criteria manuals and policy documents.	1) On-time site plan review will reach 90%.
24.	1	Planner Senior - Residential Building Plan Review	This position is responsible for the review of residential permit applications for compliance with the Land Development Code including the more complicated aspects of the code such as neighborhood plans, residential design and compatibility standards aka "McMansion", conditional overlays, and neighborhood conservation combining districts. This position will meet with customers to consult on code requirements and to assist customers with applications in review.	1) On-time residential plan reviews will reach 90%. 2) Continued thorough review of residential plan reviews to reduce significant issues discovered during inspections that could be found during plan review.
25.	2	Planner Senior - Admin and Management	As of the start of FY 2017-18, two Planner Seniors are being transferred to Planning and Zoning as part of the Planning and Zoning Department and Development Services dissolution of shared support services. These positions are being provided to Planning and Zoning to meet their staffing needs. In response to providing the positions to Planning and Zoning, replacement positions are being requested to back fill the positions from the FY2016-17 budgeted positions.	1) Backfill positions that were transferred to Planning and Zoning.
26.	1	Program Manager II - Residential Building Plan Review	This position will manage staff handling intake and coordination of residential permit applications. They will provide permitting guidance, advice and assistance to applicants, design professionals, developers, and citizens. This position will be responsible for monitoring performance measures and implementing process improvements. This position will be responsible for developing and implementing specific strategies for achieving the department's goals and objectives as they affect special projects.	1) On-time residential review will reach 90%. 2) Increase the acceptance rate of residential plans.

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27.	1	Program Manager II - Residential Building Plan Review	This position will manage staff handling intake, plan review, and coordination of residential permit applications in the Volume Builder Program. They will provide coordination between the division and major stakeholders involved with large single and two family residential developments. This position will manage the department contract for 3rd party plan review services, and coordinate with the vendor, residential review, and commercial plan review for these services. This position will be responsible for developing and implementing specific strategies for achieving the department's goals and objectives as they affect special projects.	1) Increased on-time performance for Volume Builder Plans. 2) Increased on-time performance of residential plan reviews due to utilization of 3rd-party contracts. 3) Increase acceptance rate of volume builder plans.
28.	1	Accounting Supervisor - Finance	This position will manage the daily operations of the Fiscal Survey office, supervise three staff ,and manage over 4,100 active fiscal cases totaling \$300M. This position will also conduct audits for over 1,300 aging Bonds to ensure the bonding agents remain active. The position will implement the use of AMANDA for all fiscal records including monthly reconciliation activities between AMANDA and the Austin Integrated Management System.	1) Increased oversight and mitigation of risk exposure related to sizeable fiscal balances and fiscal case loads. 2) Improved security of the fiscal surety program by reduced volume of lapsed letter of credits and expired bonds.