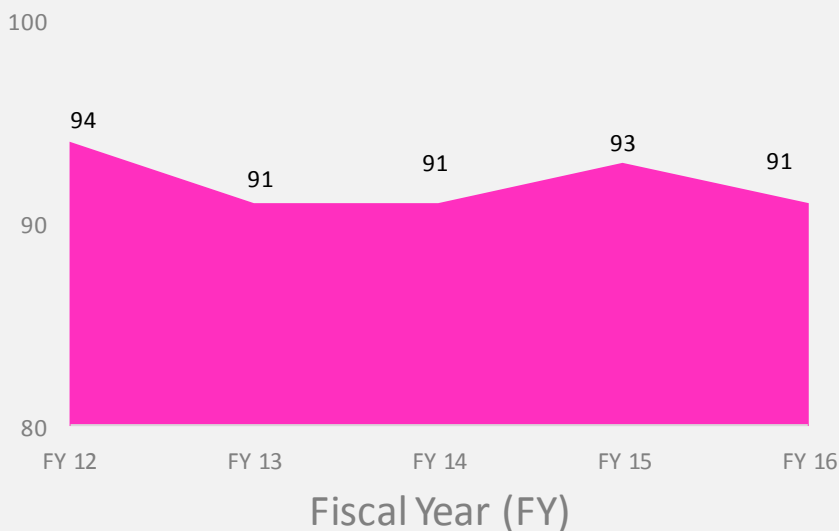


Building Inspections

The purpose of Building Inspections is to provide inspection services of buildings and systems at various stages of construction in order for permit holders to safeguard the public's life, health, safety, and welfare.

Key Outcome

Percent of Building Inspections Performed Within 24 Hours of Request



Inspections
Performed
277,246

↑48.4% From FY12

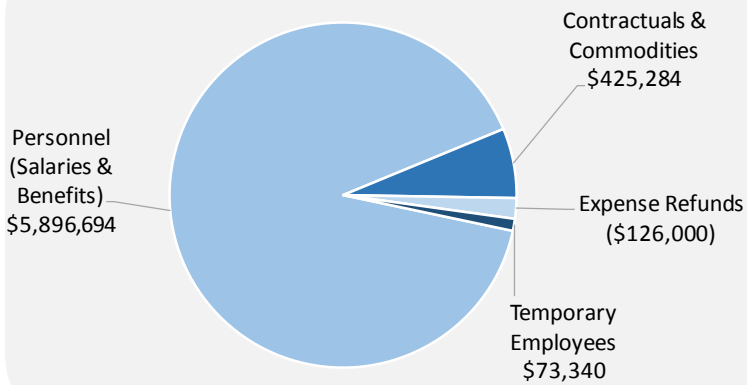
Strategic Outcome Alignment

The Building Inspections Activity aligns with the Safety strategic outcome by ensuring that commercial and residential structures are built in accordance with life and safety codes, which establish the minimum requirements to provide a reasonable level of safety, public health and general welfare to homeowners and the general public. In addition, this activity ensures that structures provide reasonable levels of safety to emergency responders during emergency operations.

Benefits of Service

- Ensure that buildings and homes are compliant with life safety regulations
- Ensure quality construction according to code requirements
- Provide education to homeowners to achieve the success of their projects
- Provide alternative methods of compliance to meet code requirements

Breakdown of Budget



Employees

66 General Fund FTEs



Services

- ✓ Building construction inspections
- ✓ Technical Code adoption
- ✓ On-call emergency inspections
- ✓ Support three Boards of Appeal
- ✓ Assist Austin Energy with rebate programs
- ✓ Issue Certificates of Occupancy

Budget

\$6,269,318

Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training for new technical code requirements



Training or additional staffing to implement CodeNEXT

Benefits of Service

- Ensure that buildings and homes are compliant with life safety regulations
- Ensure quality construction according to code requirements
- Provide education to homeowners to achieve the success of their projects
- Provide alternative methods of compliance to meet code requirements

Top 3 Challenges

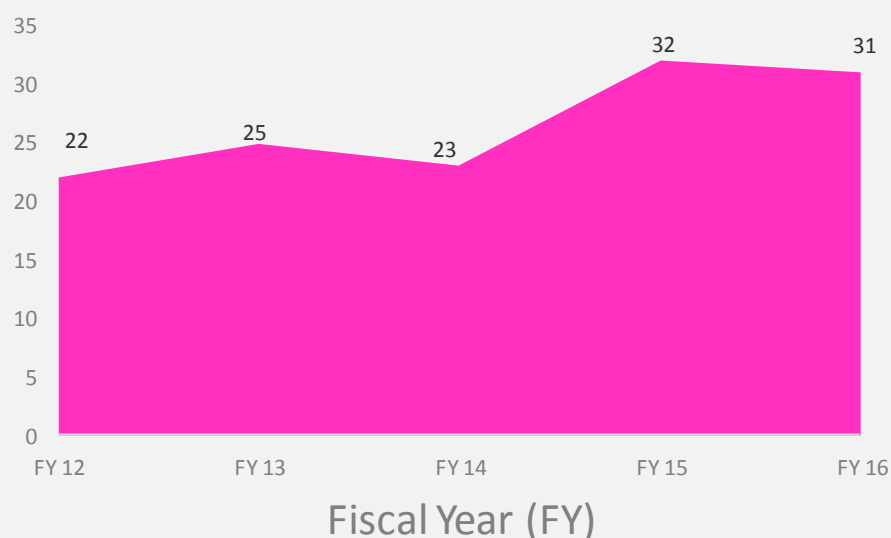
1. Solar Readiness policy implementation within the Energy Code will require increased resource needs and staffing requirements
2. Full Energy Code enforcement will require additional staffing needs and resource requirements or the utilization of third party enforcement
3. Improved pay scales to attract highly qualified candidates

Commercial Plan Review

The purpose of Commercial Plan Review is to provide comprehensive and timely review services for businesses and developers to ensure that structures are in compliance with zoning and development regulations.

Key Outcome

Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days



Applications Reviewed
1,787

↑ 26.7% From FY12

Activity Statistics

Percent of on-time commercial reviews	47%
Percent of commercial projects that require more than two review cycles	36%

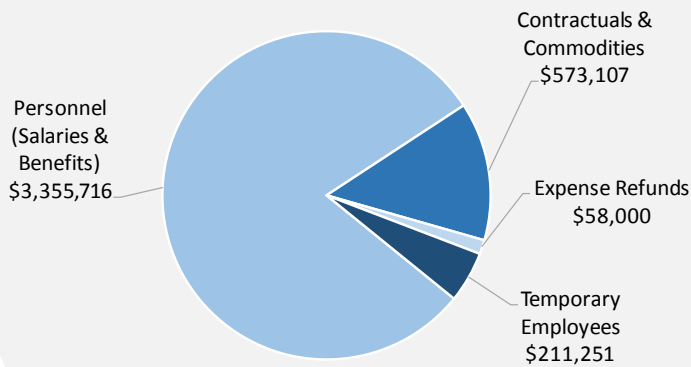
Significant Contracts

Foster Enterprises, LLC (shared with Residential Plan Review)	\$50,000
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Strategic Outcome Alignment

The Commercial Plan Review Activity aligns with the Safety strategic outcome by reviewing commercial construction plans to ensure that minimum safety standards are met. Reviews include mechanical, electrical, plumbing, energy, and structural for safety. The activity reviews for Americans with Disabilities Act compliance. The activity ensures zoning regulations are met, guaranteeing adequate separation between structures to prevent the spread of fire and separation from incompatible uses that can pose a hazard.

Breakdown of Budget



Employees

43.5 General Fund FTEs



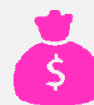
Services

- ✓ Commercial plan review
- ✓ Quick Turnaround Review
- ✓ Customer consultation
- ✓ Preliminary plan review
- ✓ Expedited plan review

Budget

\$4,082,074

Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training for new technical code requirements



Training or additional staffing to implement CodeNEXT

Benefits of Service

- Ensure buildings are built with proper safety standards
- Adherence to code ensures health, safety and general welfare of the public
- Quality of submissions is improved due to preliminary review, decreasing the overall cycle time
- Preserving the culture of neighborhoods by enforcing code standards
- Certify buildings relate appropriately to surrounding developments and streets

Top 4 Challenges

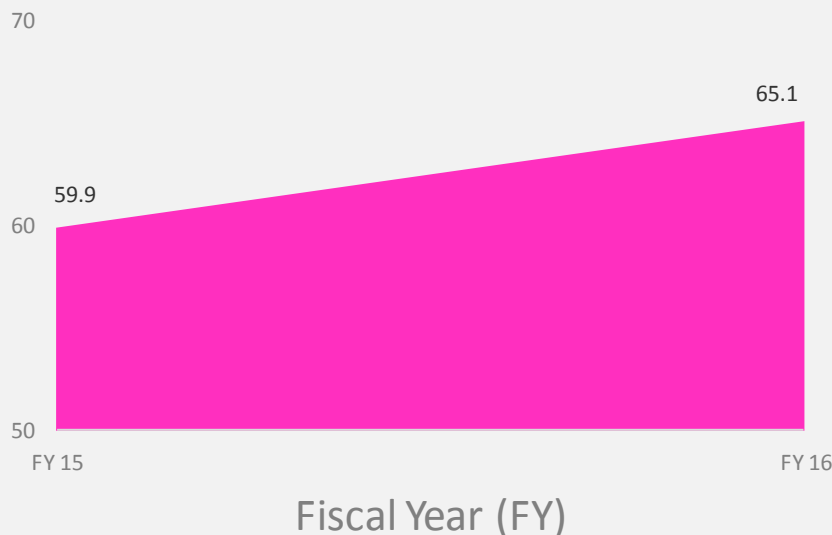
1. Solar Readiness policy implementation within the Energy Code will require increased resource needs and staffing requirements
2. Full Energy Code enforcement will require additional staffing needs and resource requirements or the utilization of third party enforcement
3. Recruiting and retaining skilled staff in a competitive job market
4. Implementation of new programs (Electronic Plan Review, Expedited Review)

Community Tree Preservation

The purpose of Community Tree Preservation Division is to protect Austin's trees as a community asset that is both valued and prioritized by the community. The team accomplishes this through an interconnected mix of regulation, planning, and providing support to operational groups within other City departments. The code-mandated positions of City Arborist and Urban Forester are housed within this division.

Key Outcome

Percent of final residential tree inspections performed on-time



Number of
Inspections
Performed
1,103

↑ 58% From
FY15

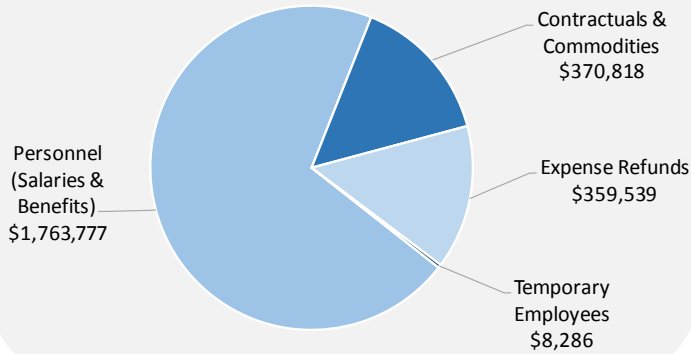
Significant Contracts

NeighborWoods Tree Distribution & Education	\$224,080
Austin Community Foundation	\$100,000

Strategic Outcome Alignment

The Community Tree Preservation Activity aligns with the Health strategic outcome by protecting, nurturing and renewing Austin's green infrastructure through preservation of the City's forest. A thriving tree canopy provides shade, reduces obesity and heart disease, cleans air and water, creates oxygen, and minimizes flooding. Because of the urban forest's importance, this Activity implements long-range plans, manages interdepartmental coordination, formulates partnerships, and administers tree ordinances.

Breakdown of Budget



Employees

20 General Fund FTEs



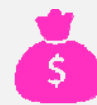
Services

- ✓ Administer tree ordinances
- ✓ Implement the City's Comprehensive Urban Forest Plan
- ✓ Community Outreach & Education
- ✓ Develop partnerships to achieve urban forest goals

Budget

\$1,783,342

Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training or additional staffing to implement CodeNEXT



State and Federal legislative changes

Community Tree Preservation Benefits of Service

- Community Health and Well-being – Austin's trees enhance our day-to-day lives by enriching our experiences and sense of place, inciting better health, aiding in tourism, recruitment of businesses, ecosystem sustainability, and amplifying our connection to our community.
- The U.S. Forest Service performed the first ever urban forest inventory and analysis report in Austin (2014) and found that trees in Austin:
 - Store approximately 1.9 million tons of carbon (valued at \$242 million)
 - Reduce annual residential energy costs by an estimated \$18.9 million per year
 - Reduce storm water runoff by an estimated 65 million cubic feet per year

Top 3 Challenges

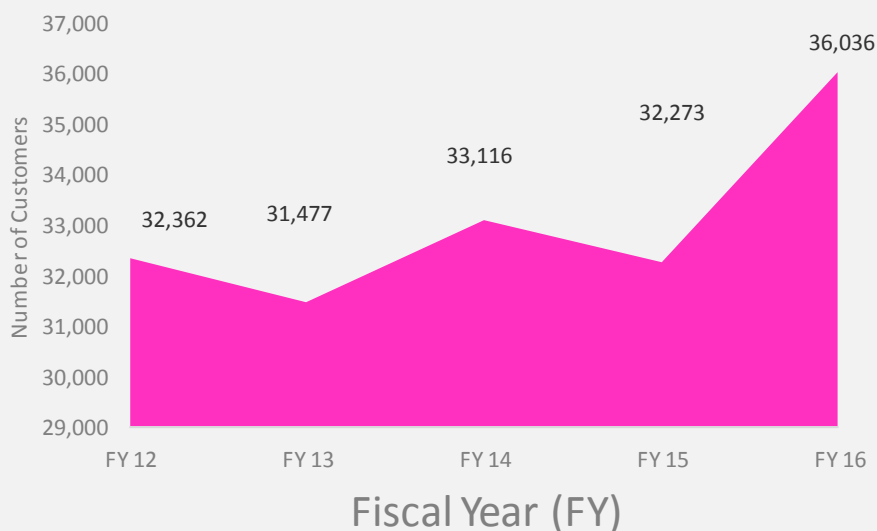
1. Appropriate urban forest management is contingent upon recognizing economic and climatic fluctuations and related impacts
2. Interdepartmental coordination ensuring urban forest management consistencies
3. Continually enhancing community outreach promoting education and the benefits of the urban forest

Development Assistance Center

The purpose of the Development Assistance Center (DAC) is to evaluate development proposals for potential applicants and concerned citizens on behalf of the community to ensure that development is designed and built in accordance with the City of Austin's rules and regulations.

Key Outcome

Number of Customers Served



Customers Served

36,036

↑ 11.3% From FY12

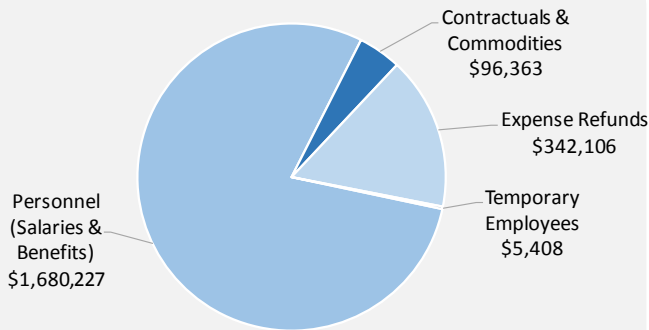
Activity Statistics

Customer Wait Time (in minutes)	10
Board of Adjustment cases processed	129

Benefits of Service

- Improve the quality of application submittals to other divisions within DSD
- Provide information about development regulations in one single location
- Serve as a single point of contact for development case records/files

Breakdown of Budget



Employees

21 General Fund FTEs



Services

- ✓ Development consultation
- ✓ Research assistance and records management
- ✓ Site plan corrections and exemptions
- ✓ Board of Adjustment support
- ✓ Legal tract determinations

Budget

\$1,439,892

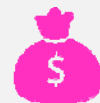
Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training or additional staffing to implement CodeNEXT



Annexations and expansion of the City's regulatory jurisdiction

Strategic Outcome Alignment

The Development Assistance Center Activity aligns with the Safety strategic outcome by providing consultation and research assistance to facilitate compliance with applicable land development regulations; promoting the safety of vehicular, pedestrian and bicycle travel; protecting surrounding property owners from flooding; and ensuring that public and private infrastructure is designed in accordance with applicable engineering, transportation, environmental and compatibility standards for public safety and well-being.

Top 3 Challenges

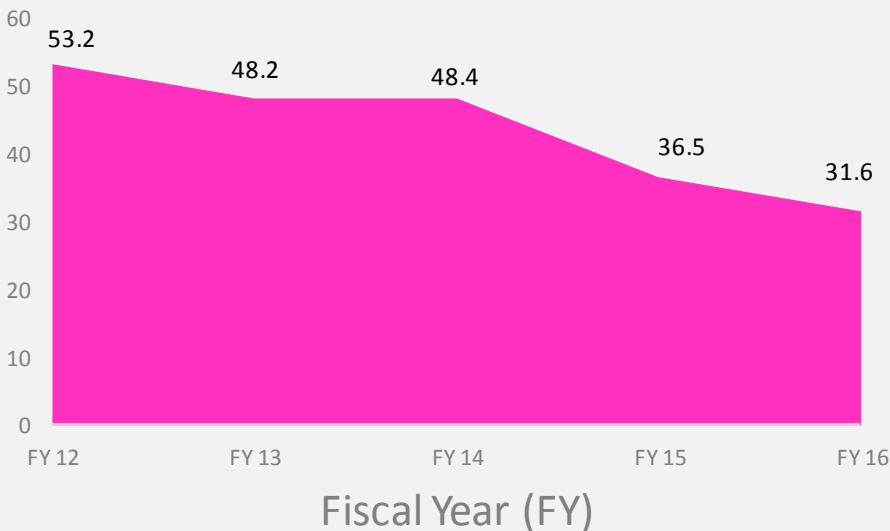
1. Increase in applications without additional staff resources to meet on time percentages and to review all application types
2. Conversion of departmental physical records to a digital solution
3. Work and meeting space necessary for staffing requirements

Land Use Review

The purpose of Land Use Review is to provide comprehensive review services for citizens and developers to ensure that site plan, subdivision and zoning applications are in compliance with the Land Development Code and other criteria as adopted by council.

Key Outcome

Percent of on-time subdivision and site plan reviews



Number of Applications
4,370

↑67.1% From FY12

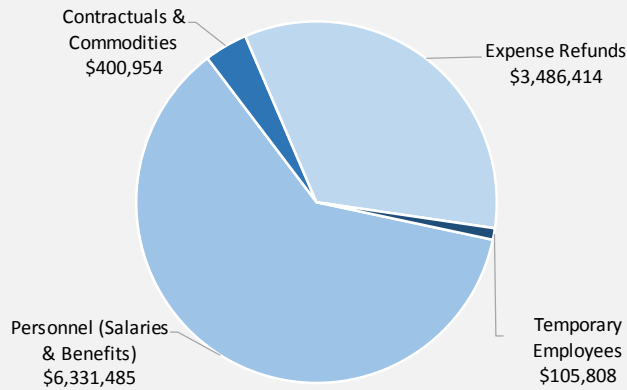
Activity Statistics

Number of permits issued	3,749
Internal percent of on-time site plan and subdivision initial reviews	80%

Strategic Outcome Alignment

The Land Use Review Activity aligns with the Safety strategic outcome by providing review services for citizens and developers to ensure that site, subdivision and zoning applications are in compliance with the Land Development Code and other criteria which service to protect and promote health, safety and the general welfare of the public. The City's rules and regulations are based on architectural and engineering standards to promote efficient transportation, flood control, water quality and environmental protection.

Breakdown of Budget



Employees

65 General Fund FTEs



Services

- ✓ Review and permitting of Site Development Permits
- ✓ Preliminary and final subdivision review
- ✓ Preliminary and final Single Office subdivision review with Travis County under Title 30
- ✓ Underground storage tank review and inspection
- ✓ General permit review and inspection for franchise utility and infrastructure construction

Budget

\$3,351,833

Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training or additional staffing to implement CodeNEXT

Benefits of Service

- Ensure effective implementation of the Imagine Austin comprehensive plan by implementing zoning requirements for commercial and residential development
- Review applications for safe and compliant design standards, drainage, water quality, and environmental protection
- Increased safety for citizens and developers by verifying compliance with the Land Development Code and criteria

Top 3 Challenges

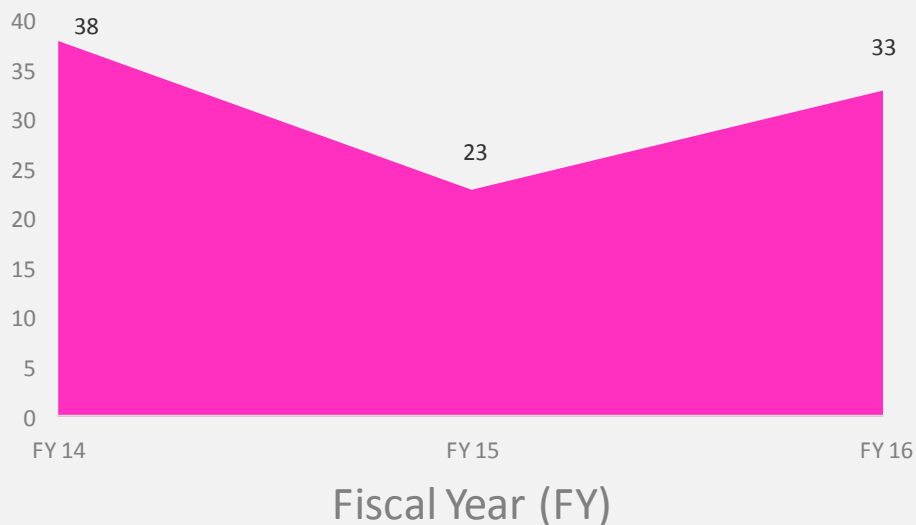
1. Complicated and conflicting code and processing criteria
2. Increase in applications without additional staff resources to meet on time percentages and to review all application types
3. Complete implementation of Electronic Plan Review

Residential Plan Review

The purpose of Residential Plan Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.

Key Outcome

Percent of on-time initial new residential reviews



Applications
Reviewed
10,577

↑ 19.9% From FY14

Activity Statistics

Number of walk-in customers served	12,009
Customer Wait Time (in minutes)	21

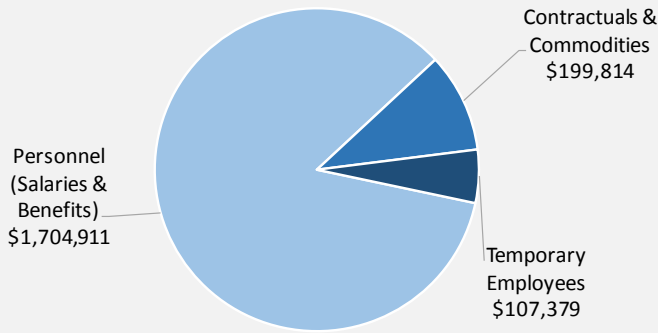
Significant Contracts

Foster Enterprises, LLC (shared with Commercial Plan Review)	\$50,000
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Strategic Outcome Alignment

The Residential Plan Review Activity aligns with the Safety strategic outcome by reviewing residential construction plans to ensure that minimum safety standards are met. The activity also provides consultations about code and submittal requirements. The activity also ensures zoning regulations are met so that structures have adequate separation from adjacent structures to prevent the spread of fire and separation from incompatible uses that can pose a hazard.

Breakdown of Budget



Employees

21.25 General Fund FTEs



Services

- ✓ Plan review for remodels
- ✓ Plan review for new construction
- ✓ Customer consultation
- ✓ Administer Express Permit Program
- ✓ Administer Volume Builder Program

Budget

\$2,012,104

Future Budget Drivers



Additional staffing to address the aging housing stock



New requirements for demolition permits



Annexations

Benefits of Service

- Ensure homes are built with proper safety standards
- Maintain historical records for home renovations, permits and code violations
- Adherence to code ensures health, safety and general welfare of the public
- Current and potential homeowners have access to more complete information about submittal and code requirements prior to purchasing or renovating a home
- Homebuilders can have an upfront review of their lots and home prototypes prior to permitting which results in significant time savings for both the applicant and City staff

Residential Plan Review Top Challenges

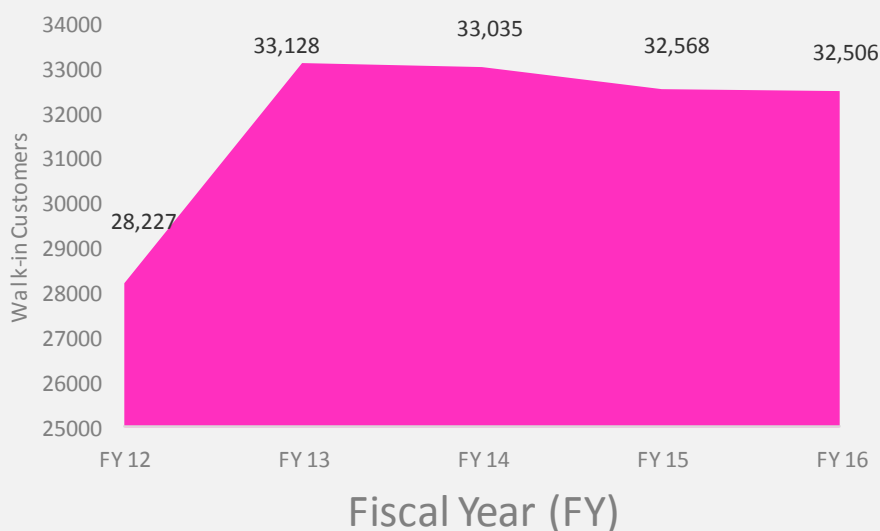
1. Lateral movement or promotion of staff to other work units due to low pay scales, working with complex Land Development Code zoning issues, and a highly critical constituency
2. Increase in applications without additional staff resources to meet on time percentages and to review all application types
3. Implementation of new programs (Electronic Plan Review, Expedited Review)

Service Center

The purpose of the Service Center is to issue licenses, registrations and permits for builders, trade contractors, developers, and property owners so they can begin their activity.

Key Outcome

Number of Walk-In Customers Served



Number of permits issued
92,598

↓14.7% From FY12

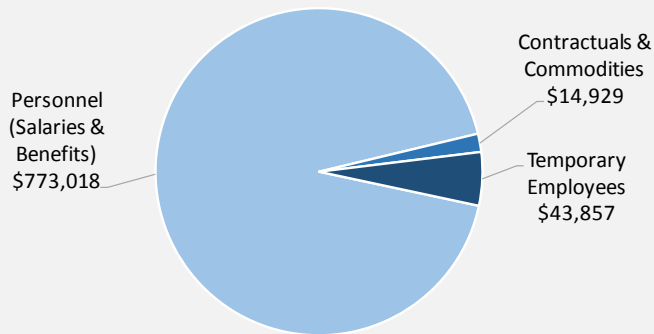
Strategic Outcome Alignment

The Service Center Activity aligns with the Safety strategic outcome by verifying that trade contractors (mechanical, electrical, and plumbing) have current and active state licenses. This ensures that work that is being completed is performed by professionals with adequate life safety knowledge.

Top 3 Challenges

1. Lateral movement or promotion of staff to other work units or departments due to low pay scales
2. Work and meeting space necessary for staffing requirements
3. Resources to enhance storage and management of paper plan sets

Breakdown of Budget



Employees

12.25 Full Time Employees



Services

- ✓ Issuance of building and trade permits
- ✓ Trade licenses and registrations
- ✓ Provide support for online permitting
- ✓ Cashier services city-wide
- ✓ Manage escrow accounts

Budget

\$831,804

Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training for new technical code requirements



Training or additional staffing to implement CodeNEXT

Service Center Areas for Improvement

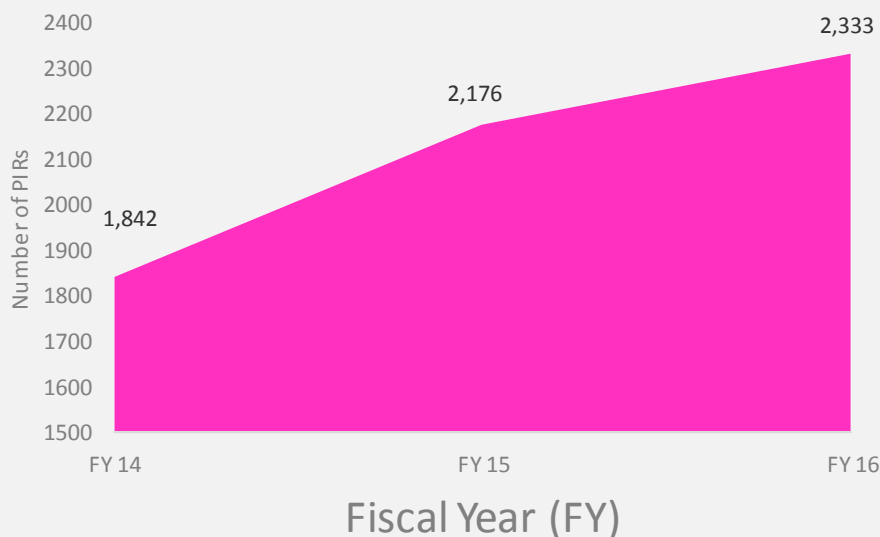
- Additional staff training to improve consistency and quality of fee assessment and issuance of permits

Strategic Operations

The purpose of the Strategic Operations activity is to establish the framework for strategic planning, performance, and continuous improvement for the Department to maximize operational efficiency and improve customer satisfaction.

Key Outcome

Number of Public Information Requests (PIRs) Processed



Number of PIRs

2,333

↑ 26.7% From FY14

Activity Statistics

Percent of calls to DSD's main line answered by Customer Service Representatives	59.3%
Development Services Employee Turnover Rate	32%

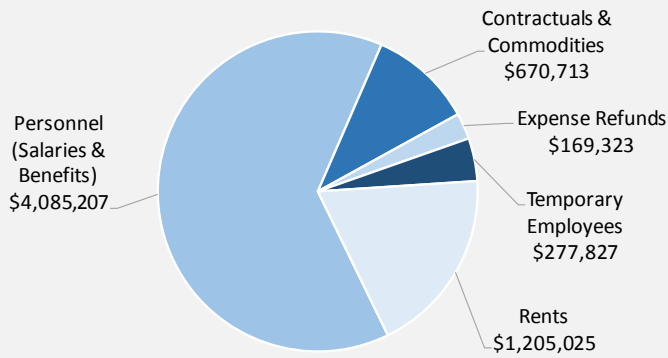
Significant Contracts

Matrix Consulting	\$54,900
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Strategic Outcome Alignment

The Strategic Operations activity aligns with the Government that Works strategic outcome by cultivating the Department's ethical standards to achieve financial sustainability, best practice policies and innovative technology and infrastructure, focused on employee and customer engagement.

Breakdown of Budget



Employees

42 General Fund FTEs



Services

- ✓ Strategic Planning
- ✓ Information Technology
- ✓ Public Information/Outreach
- ✓ Legislative/Council Liaison
- ✓ Human Resources/Training
- ✓ Budget and Finance
- ✓ Fiscal Surety

Budget

\$6,069,449

Future Budget Drivers

-  Additional staffing to meet increased workload
-  New program initiatives
-  Technology enhancements, CodeNEXT implementation
-  Facilities expense

Technology Fund

The DSD technology fund provides the means for improving service delivery through continuous technology enhancements for both Development Services and Planning and Zoning. The fund supports the implementation of new solutions such as the Austin Build+Connect online portal for permitting and the new Electronic Plan Review system. Other projects include replacing the unsupported legacy systems for Underground Storage Tank and Fiscal Surety business units, adding the new Qless online service request system, adding new and updating existing business processes in the AMANDA application, and improving communication through digital media.

Top 3 Challenges

1. Work and meeting space necessary for staffing requirements
2. Conversion of departmental physical records to a digital solution
3. Adequate resources to meet customer requests

Strategic Operations Benefits of Service

- Design, implement, and maintain department technology solutions
- Educational web portal for DSD services and programs
- Coordination of employee training and development
- Provide support services for Planning and Zoning

Areas for Improvement

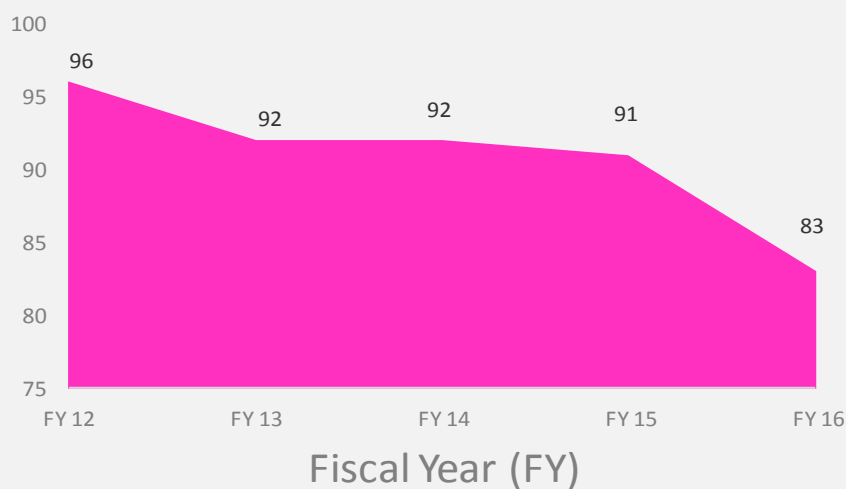
- Advancing efforts for department wide use of AMANDA as the case management solution
- Further utilize the city's information portal to publish additional data and departmental activity reports

Site/Subdivision Inspection

The purpose of the Site/Subdivision Inspection activity is to provide inspection services for the community to ensure compliance with approved plans, City rules, regulations, and specifications.

Key Outcome

Percent of Commercial sites receiving environmental inspection



Average commercial inspections per employee per day

10



25%

From
FY12

Activity Statistics

Average number of residential environmental inspections per employee per day	11
Percent of residential sites receiving environmental inspection	62%

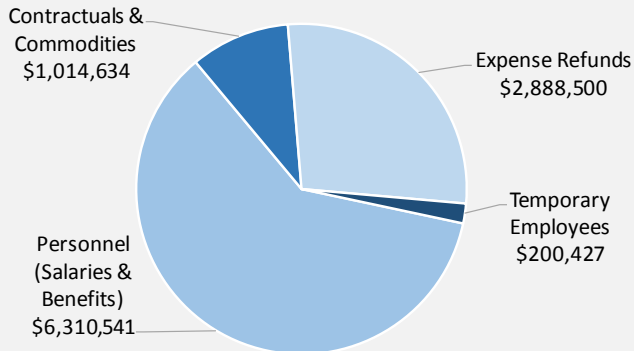
Significant Contracts

Pavetex Engineering & Testing	\$254,111
MLA Labs, Inc.	\$130,000

Strategic Outcome Alignment

The Site/Subdivision Inspection Activity aligns with the Safety strategic outcome by ensuring city infrastructure is properly installed to meet the health standards of the City. This includes ensuring the quality of potable water and surface water, as well as flood control measures. This activity provides consistent access to recreational trails through safety inspections. This activity also ensures the mobility of citizens through the inspection of sidewalks, bicycle lanes, bike racks, and Americans with Disabilities Act ramps and routes.

Breakdown of Budget



Employees

71 General Fund FTEs



Services

- ✓ Enforcement of water quality and drainage regulations
- ✓ Enforcement of tree and natural area regulations
- ✓ Enforcement of subdivision regulation of the Land Development Code

Budget

\$4,637,102

Future Budget Drivers



Additional staffing to meet performance targets and increased workload



Training for new technical code requirements



Training or additional staffing to implement CodeNEXT

Benefits of Service

- Ensures clean water and wastewater is compliant with Land Development Code and City Standards
- Compliance with core provisions of the Land Development Code including Americans with Disabilities Act ramps and other public infrastructure

Top 3 Challenges

1. Increase in development activity without additional staff resources
2. Current cost recovery methods based on project valuation
3. Work and meeting space necessary for staffing requirements

Site/Subdivision Inspection Areas for Improvement

- Automate case management into AMANDA system
- Improved consistency and quality through training and supervisory oversight