

Planning and Zoning Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: The purpose of the Planning and Zoning Department is to provide planning services to make Austin a great place for all.

Service Areas
Comprehensive Planning
Current Planning
Support Services

Major Accomplishments:

- Adoption of the South Central Waterfront Vision Framework Plan
- Implementation of Phase II of CodeNEXT and the release of 3 of 4 Code Prescriptions
- Newly created Neighborhood Involvement/Implementation division publishes the 2015 Small Area Plan Implementation Annual Report

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Number of new downtown block faces w/ "Great Streets" improvements completed per year	16.5	20.5	23.5
Completion of an Imagine Austin Annual Report by October 1st	Yes	Yes	Yes
Number of adopted small area plan recommendations which are complete or on-going	1,796	1,897	1,984
Number of small area plans submitted since adoption of Imagine Austin Comprehensive Plan	New Measure	New Measure	3

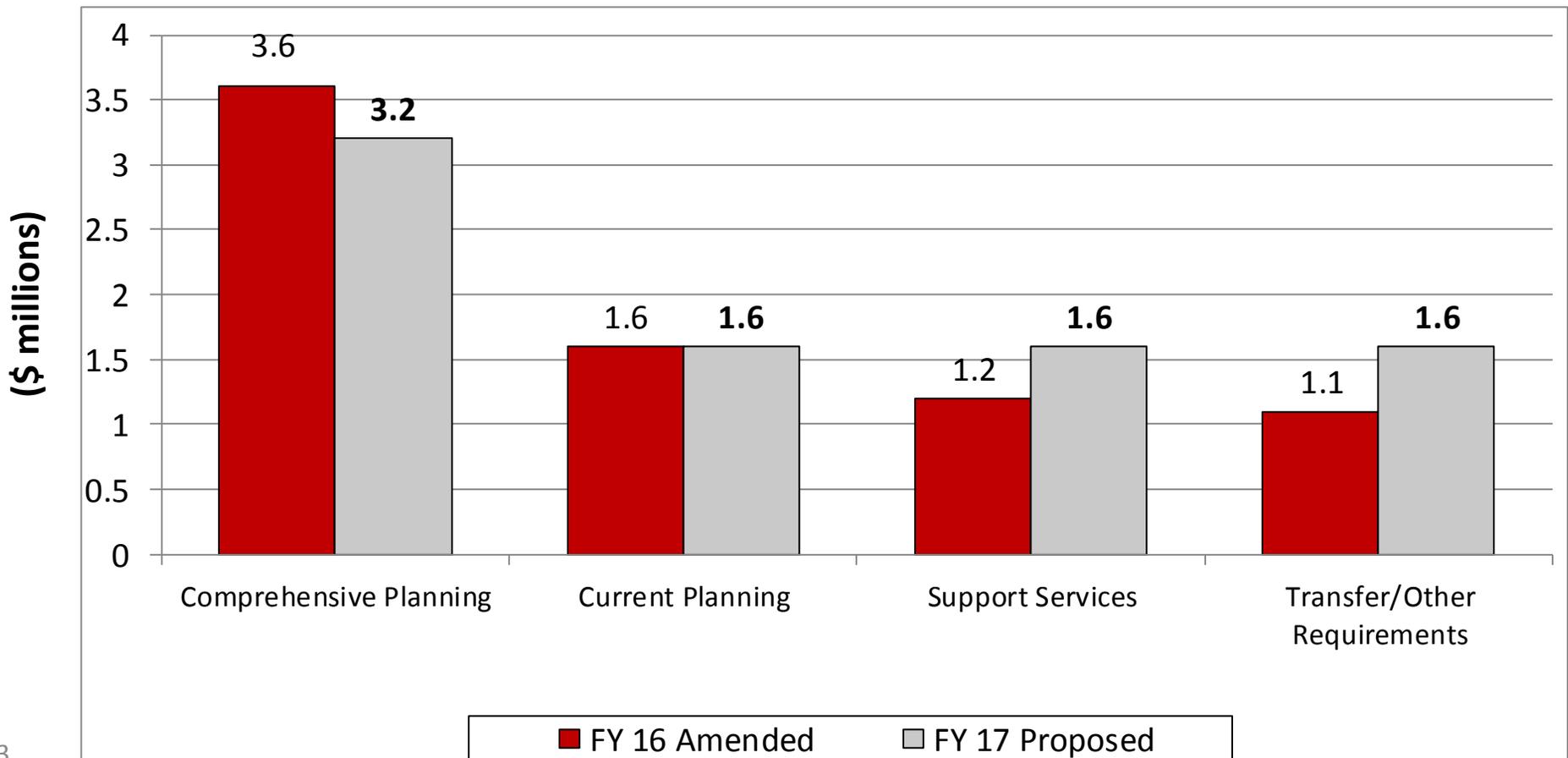
Uses of Funds

Department Expenditures:

FY 16 Amended: \$7.5 million

FY 17 Proposed: \$8.0 million

FY 2017 positions:
73.00



Budget Highlights

Changes from FY 2016

Description	Amount
Nine months funding plus associated one-time costs to add one position to Long Range Planning.	\$84,639
Nine months funding plus associated one-time costs to add one position to CodeNEXT.	\$69,039
Increase in funding for Waller Creek Conservancy.	\$25,000

➤ Vacancy Rate History

- FY16 Vacancy Rate: 12.7%, 9 positions vacant

Capital Highlights

FY 2017 Appropriation	\$1.2 million
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FY 2017 Spending Plan	\$1.1 million
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Category

CodeNEXT

Great Streets

Small Area Plan priority projects

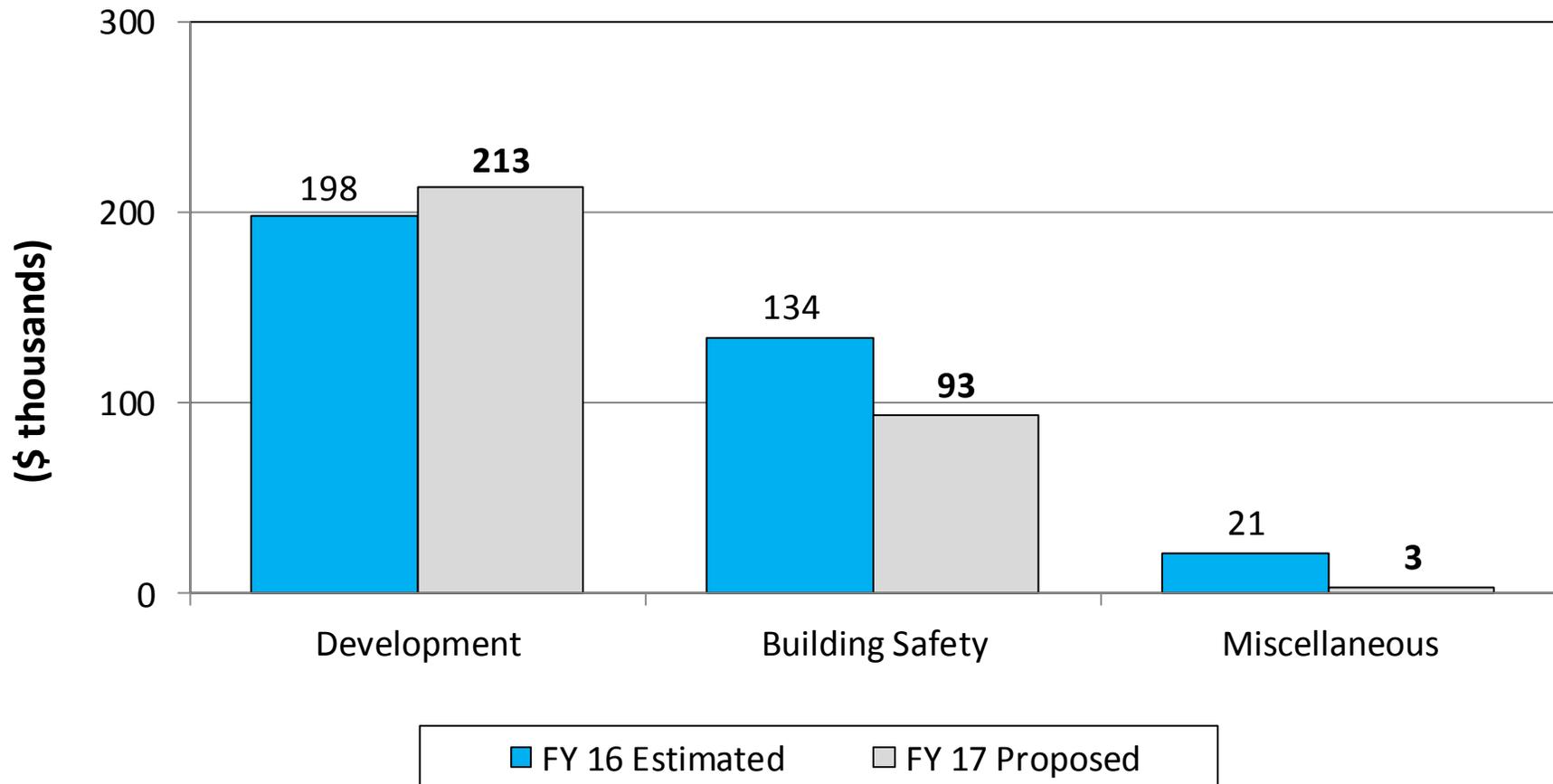


Sources of Funds

Department Revenue:

FY 16 Estimated: \$353,129

FY 17 Proposed: \$309,011



Rate and Revenue Highlights

- Total Revenue is decreasing by \$285,000 over FY 2016 Amended Budget:
 - Remove revenue from expired Lost Creek MUD agreement: (\$272,000)
 - Remove revenue from CAMPO for City of Austin corporate support costs: (\$20,000)
 - Increased revenue from new fee for neighborhood plan amendment notice of community meeting: \$16,800

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Resources for CodeNEXT and Implementation of Imagine Austin**
 - In order to successfully analyze, plan, and initiate CodeNEXT and maintain and monitor Imagine Austin, it is essential for the department to expand its staff, programs and resources.

- **Small Area Planning**
 - With adoption of Imagine Austin and completion of neighborhood plans for most of the areas identified under the neighborhood planning program, the City will be shifting to a new approach to planning for small areas.

- **Employee Retention, Succession, and Development**
 - Employee retention, succession, and development is important to the department in order to successfully analyze, plan, and initiate CodeNEXT and maintain and monitor Imagine Austin.

For More Information

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