

**gwinnettcounty**

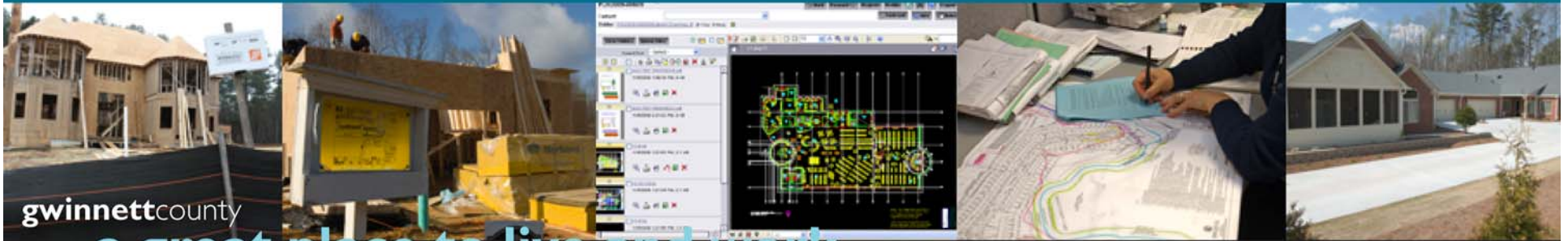
**a great place to live and work**

# **Planning and Development**

## **2011 Strategic Business Plan**

# 2011 Budget Request – Planning & Development

	<u>Total</u>
2010 Adopted Budget	\$ 6,833,943
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ (331,920)
2010 Reconciliation Base	<b>\$ 6,502,023</b>
<b>2011 Base Budget</b>	<b>\$ 7,105,959</b>
<b>Difference in budget from 2010</b>	<b>\$ 603,936</b>

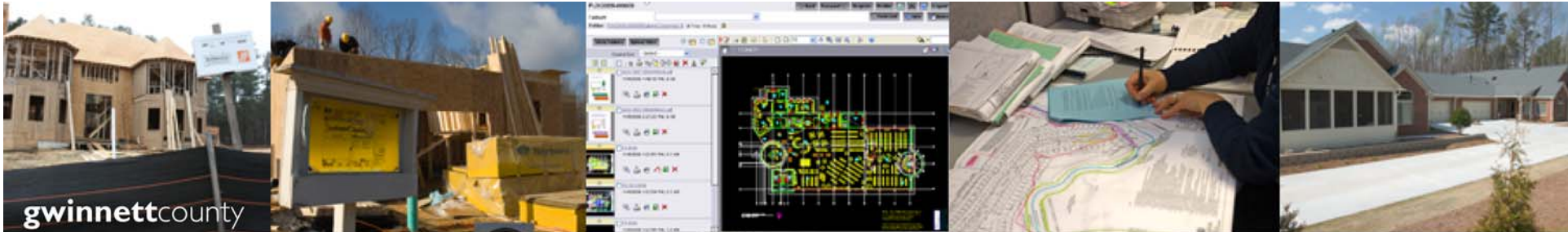


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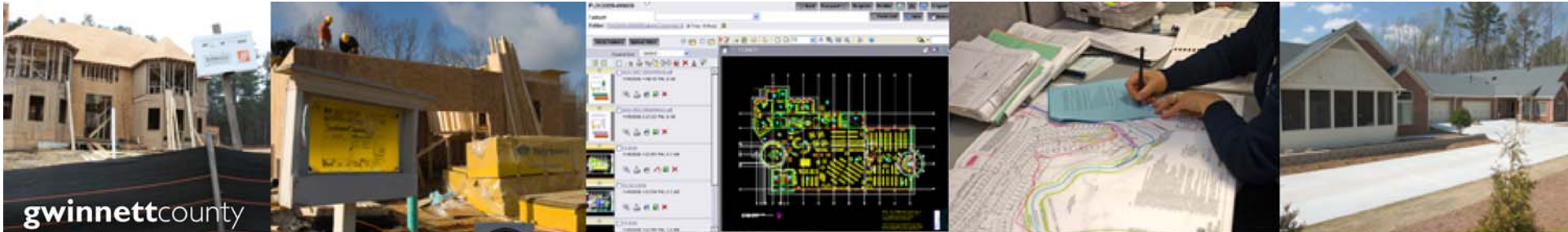
# **Planning and Development**

## **2011 Strategic Business Plan**



# Introduction

**Department Overview and Update**  
**2030 Unified Plan Impacts**  
**Major Initiatives**  
**Service Enhancements/Reductions**  
**Engage Gwinnett Recommendations**



## Core Services

### Development

Site, utilities & life safety plan review

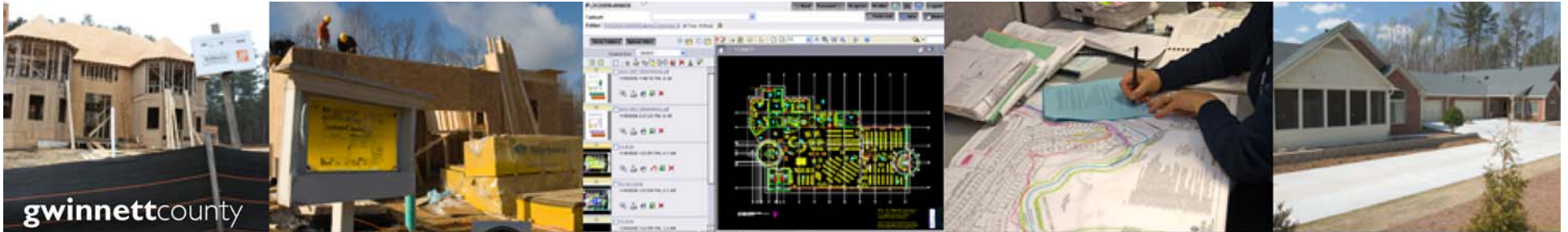
Code and ordinance conformance

Inspections: development, building and construction

Issuance of building permits

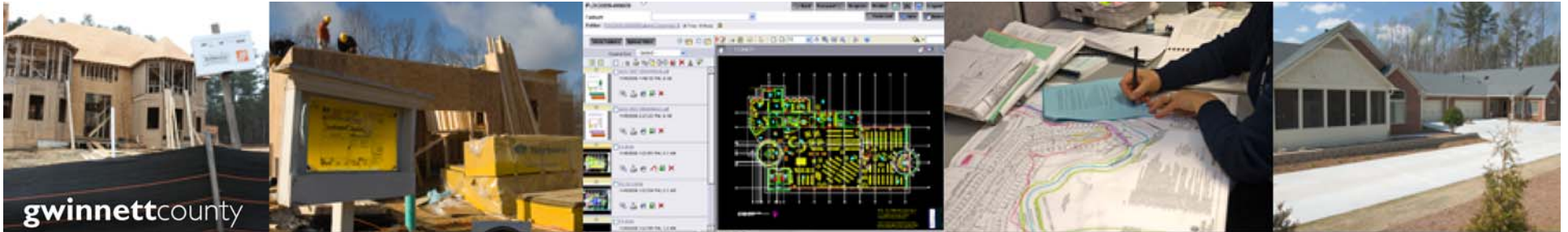
License & Revenue: Occupational Tax Certificates

Alcoholic Beverage Ordinance



## Core Services

- Planning
  - Rezoning process (current)
    - Assist customers with Rezoning Applications
    - Serve as a resource at monthly Planning Commission and BOC Public Hearings
  - Long-range planning
    - Monitor Unified Plan progress and provide updates to the state
    - Coordinates with ARC on regional plans and issues



## Core Services

### Strategic Infrastructure Planning

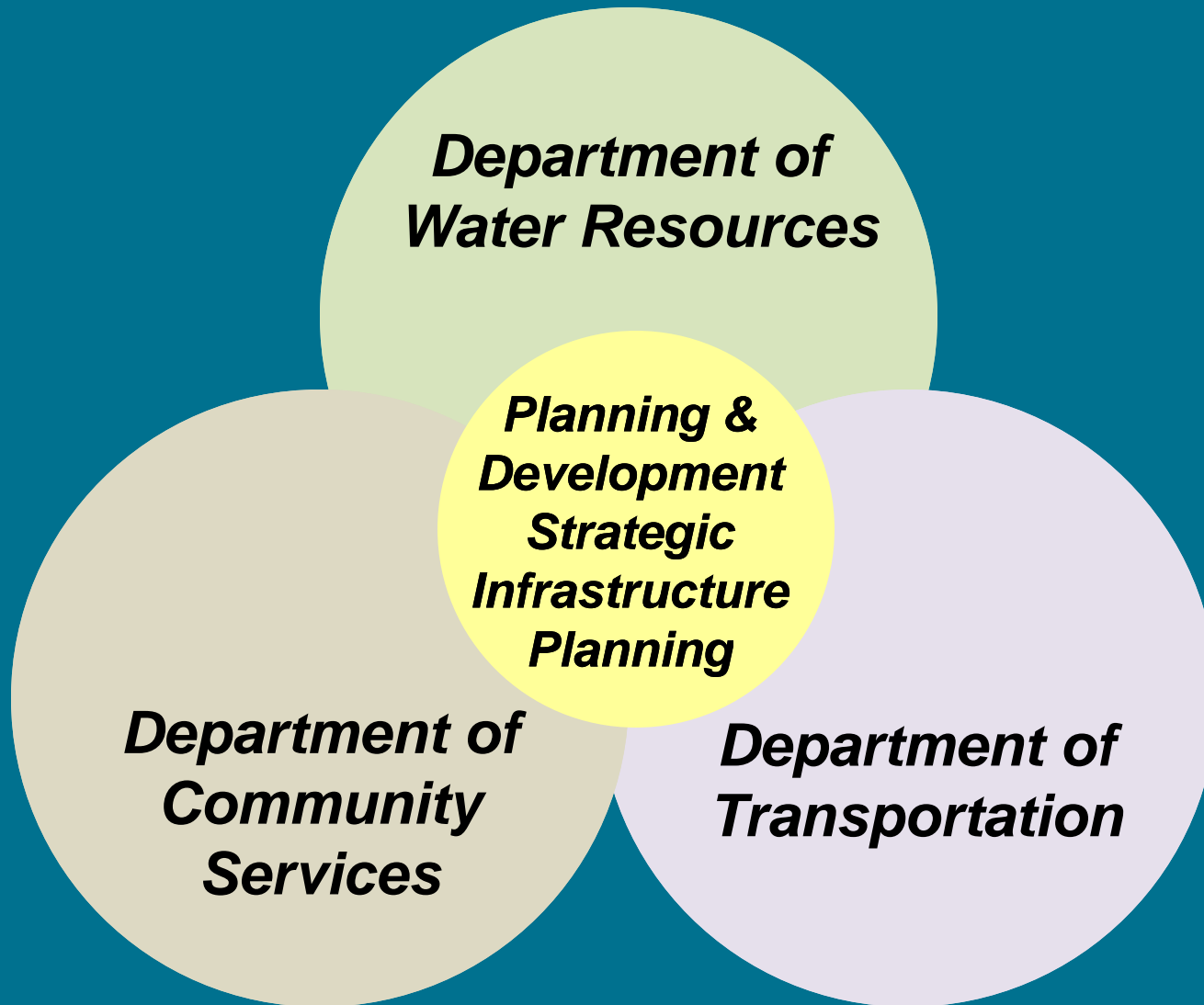
Coordination of long-range infrastructure planning activities to support the Unified Plan for:

- Water & Wastewater infrastructure
- Transportation & Transit infrastructure
- Community Services infrastructure

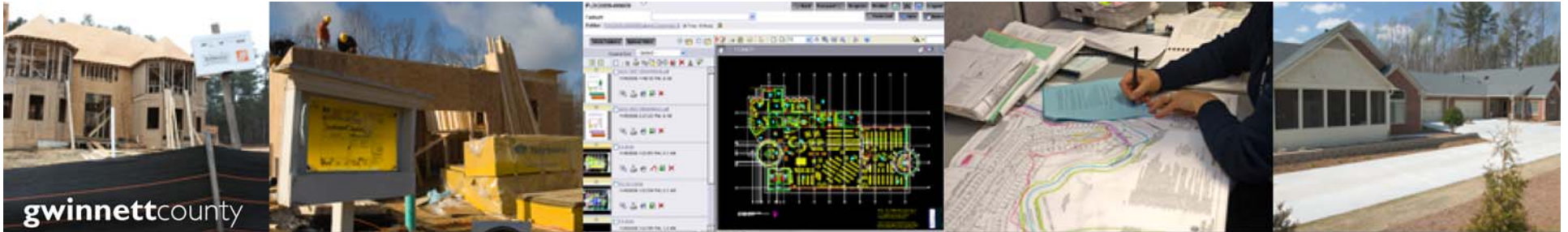
Creates a synergy among the County's planning efforts

# Strategic Infrastructure Planning

## Long-Range Planning Initiatives





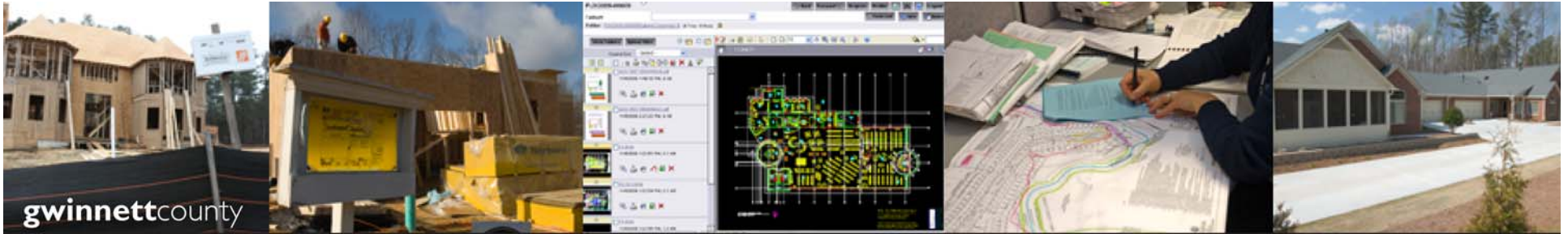


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## Core Services

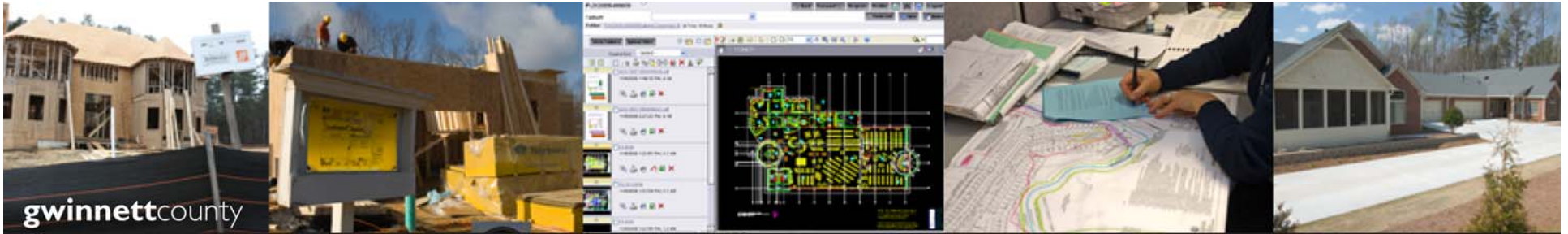
### Economic Development

- Recruitment and retention
  - Partnership Gwinnett
  - Development Authority
- Redevelopment
  - Redevelopment agency
  - Tax allocation district management



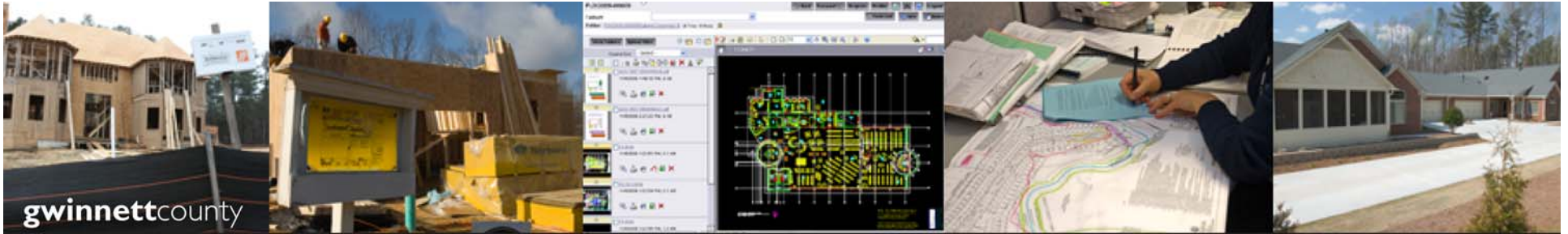
## Economic Analysis – Forecasting

- Types of forecasts
  - General fund & recreation fund
    - Tax digest and revenue – 5-year forecast model
  - SPLOST
    - Monthly projections for the entire program
  - Hotel/Motel
    - 5-year forecast model
  - Seasonal factors for all economic data collection



## Economic Analysis – Analysis

- Economic Analysis
  - Economic update newsletter & indicators
  - CAFR and budget document commentary
  - *VISION* – TV and newsletter commentary
- Other data/analysis
  - Top employer survey
  - County/City profiles
  - Cost of community services



## 2010 Initiatives & Accomplishments

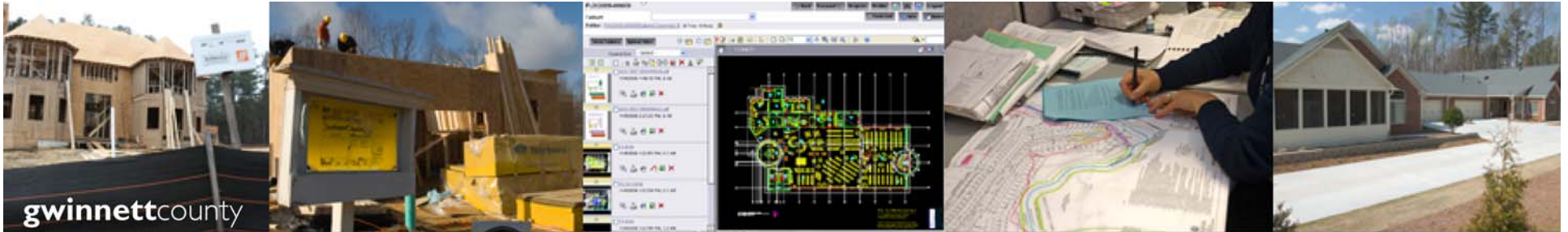
Accela upgrade implementation

Digital plan review (ProjectDOX)

Fee structure modifications

Revenue discovery & enhancement project

Unified Development Ordinance RFP



# 2010 Initiatives & Accomplishments

Strategic Infrastructure Division

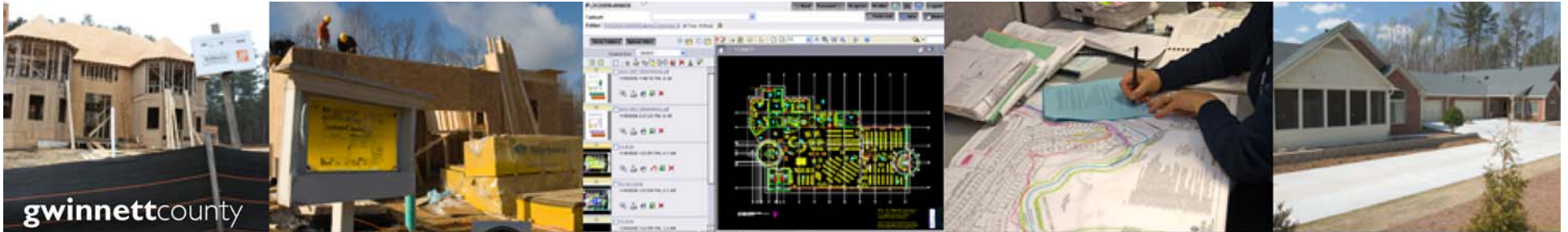
Relocation of DWR planning staff to P&D

Long-range planning initiatives

Coordination among P&D, DWR, DOT & DoCS

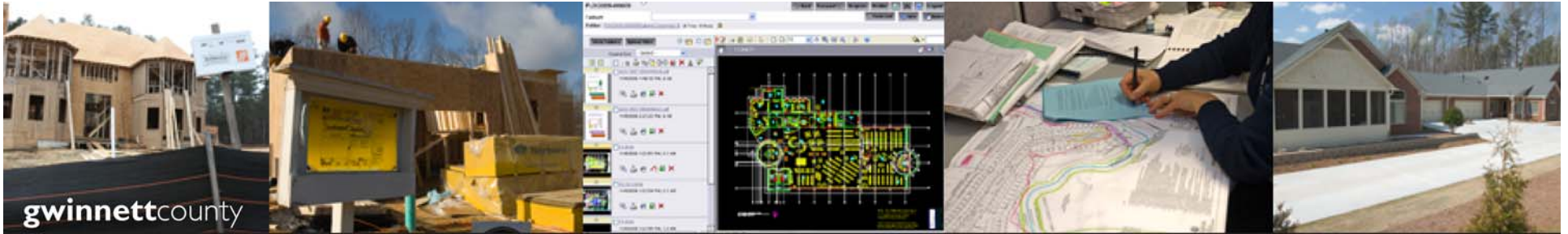
2009 RIF required continued consolidation of services

Reassignments and cross training



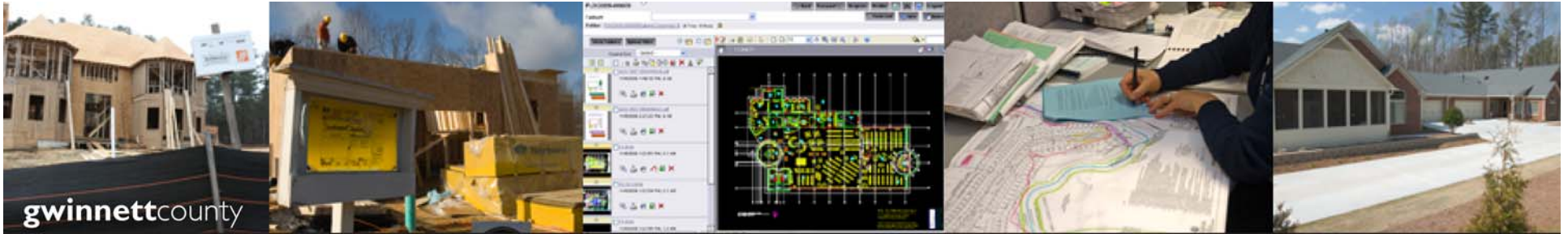
## 2030 Unified Plan Impacts

- The Water & Sewer Master Plan update and the Unified Development Ordinance serve to reinforce and build upon the recommendations and planning concepts brought forth in the Unified Plan
- Water & Sewer Master Plan
  - Strategic placement of sewer
  - Increased infrastructure capacity within targeted areas



## 2030 Unified Plan Impacts

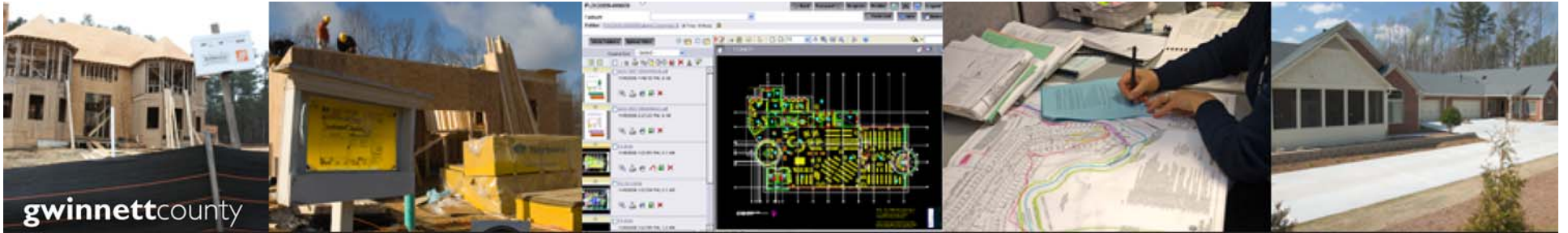
- Unified Development Ordinance
  - Promote major mixed use developments
  - Institute redevelopment incentives and bonuses
  - Promote shared infrastructure
  - Improved walkability



## 2030 Unified Plan Impacts

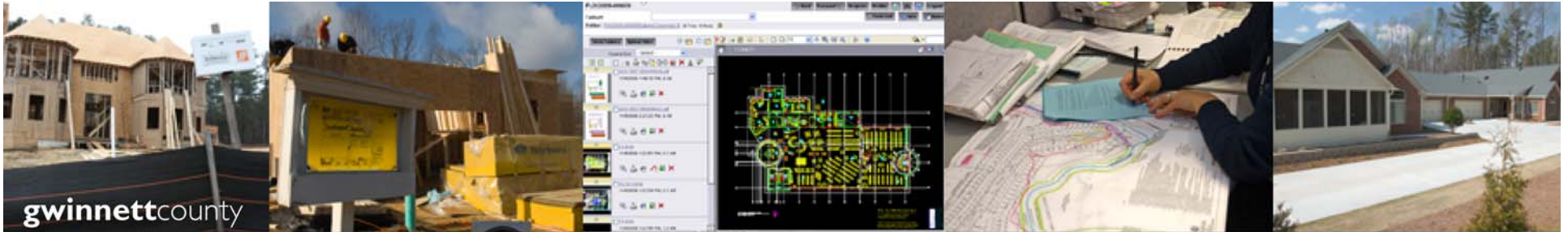
- Sector Plans
  - Establish executive housing
  - Use of TDRs
  - Promote University Parkway as a research and development corridor
  - Support the development of Georgia Gwinnett College





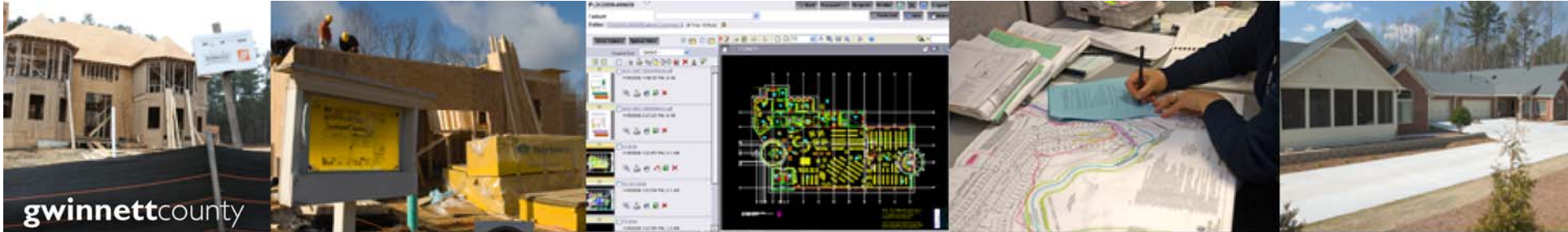
## 2030 Unified Plan Impacts

- Economic Development Division
  - Develop and manage TADs
  - Coordination with Partnership Gwinnett
- Unified Plan support and vision



## 2011 Major Initiatives

- Unified Development Ordinance Project
  - Update and consolidate: zoning resolution, development regulations, and other ordinances
  - Sector plan studies
- Occupational Tax Renewal process study
- Water & Sewer Master Plan update
- Registration of cell towers & billboards
- Continuation of 2010 initiatives:
  - Revenue discovery & enhancement project
  - Long-range planning initiatives



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# Staffing Plan

**2010**

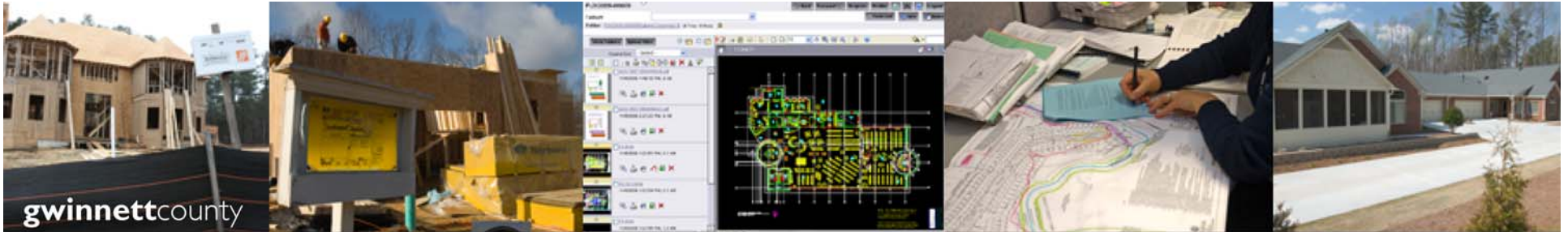
FTE = 81

(177 Jan. 2009)

**2011 Proposed**

FTE = 71

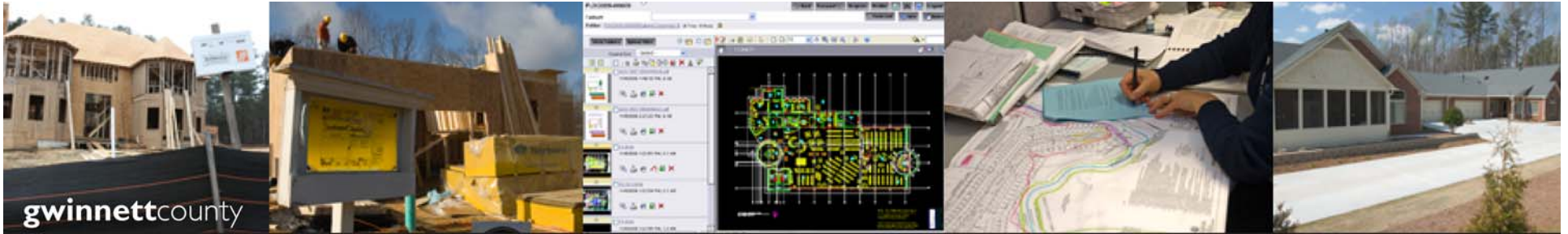
(Assuming 2010 BP  
fully implemented)



## Core Budget Changes

Planning and Development is consolidating cost centers in the department which will increase efficiency and improve budget reporting analysis by consolidating employees and other costs into strategic business units.

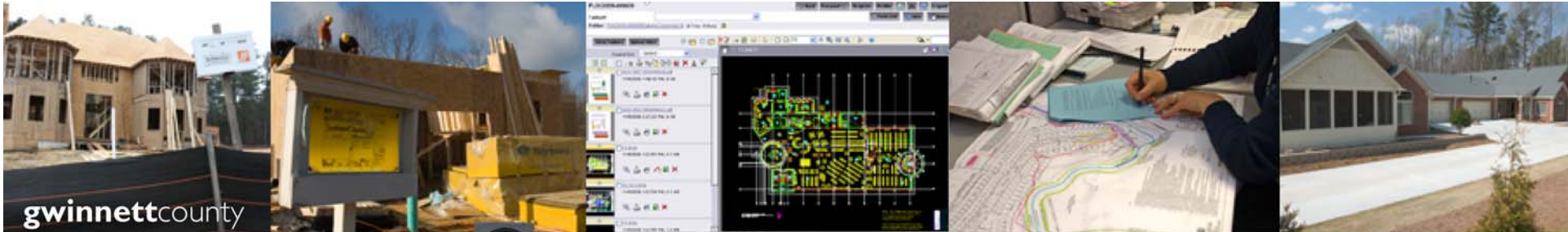
After fully implementing the 2010 Business Plan, the department's long-term staffing plan target will be reached. No other modifications to the staffing plan are proposed at this time.



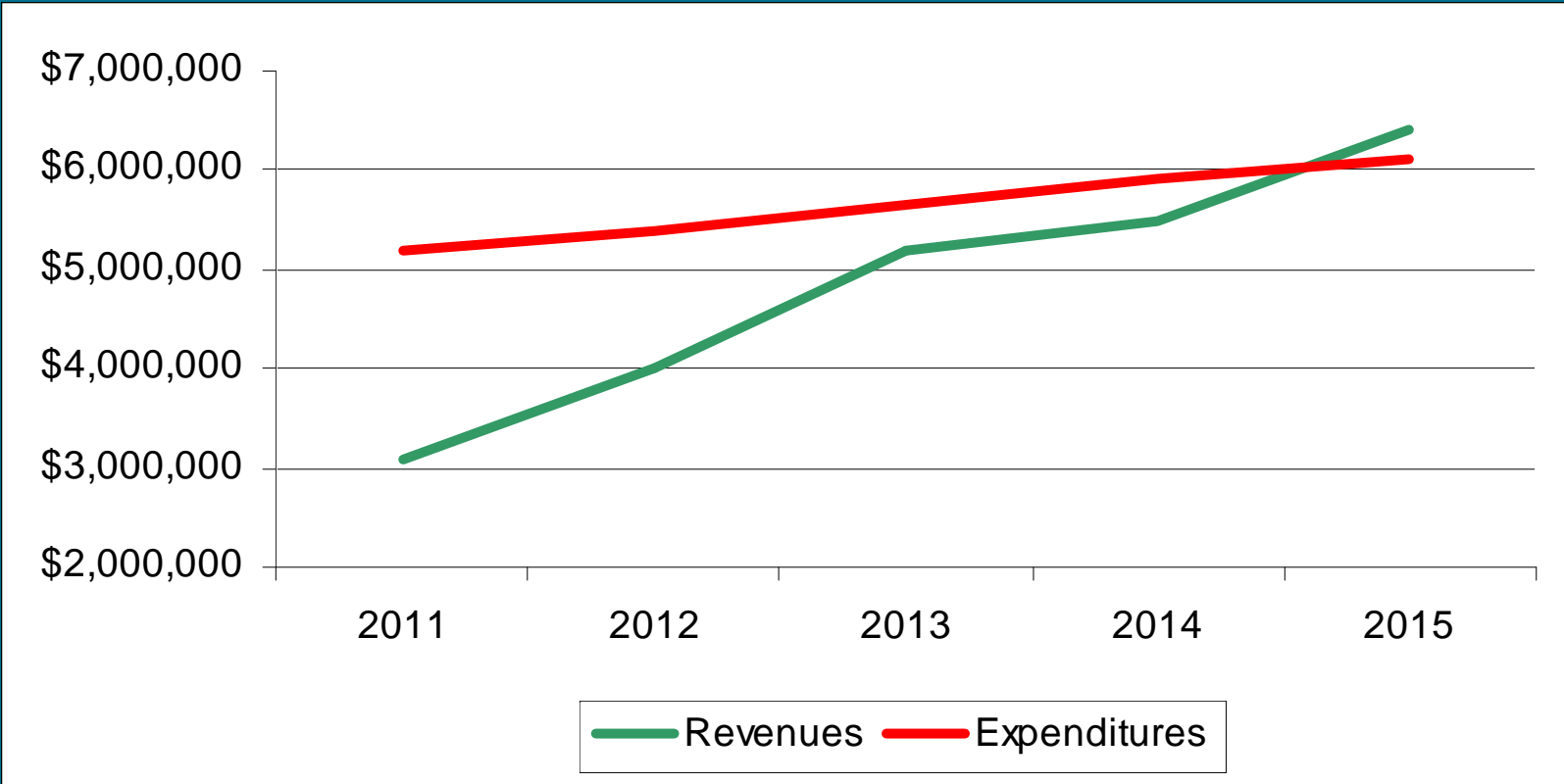
## Service Enhancements

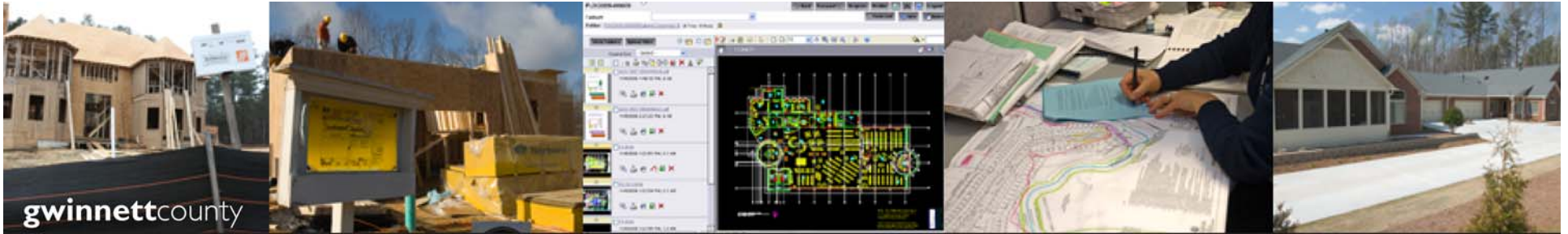
To improve customer service and process business license renewals more efficiently, the department would like to hire four Administrative Support Associate II positions (as needed) through the County's Temporary Clerical and Labor contract.

Four positions would be paid for 40 hours for four weeks at a rate of \$13.66/hour at a maximum total cost of \$8,744.



# Future Years Forecast





# Engage Gwinnett Recommendations

## Department Name Change

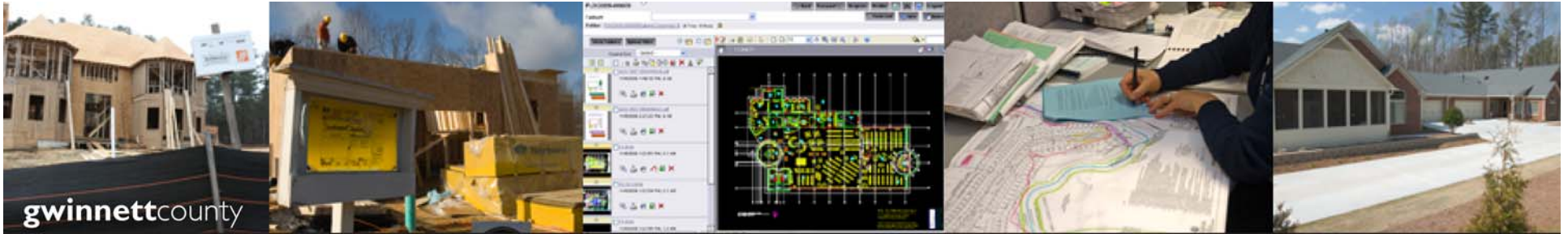
Department of Community and Business Development

Maintain current service levels – no outsourcing of essential services

Current services levels (with 2010 staffing plan) maintained

Cross training and software have positioned the department to be ready when the economy rebounds

Supplemental services to complement long-term staffing model



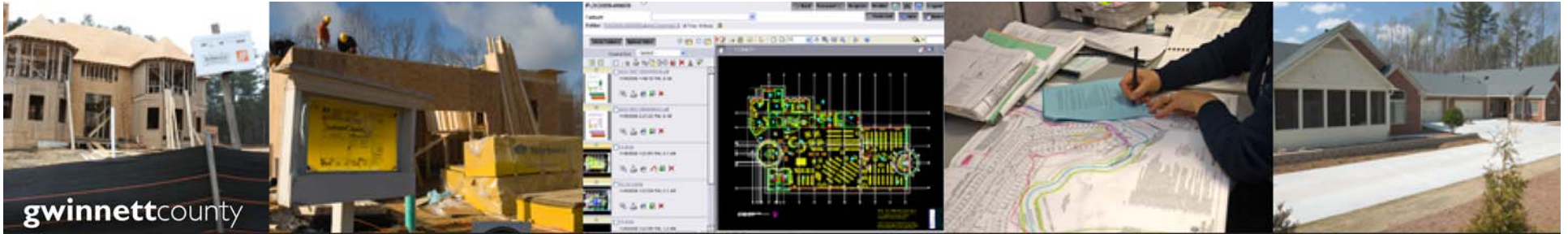
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# Engage Gwinnett Recommendations

Evaluate policies and procedures as to alignment with Partnership Gwinnett goals

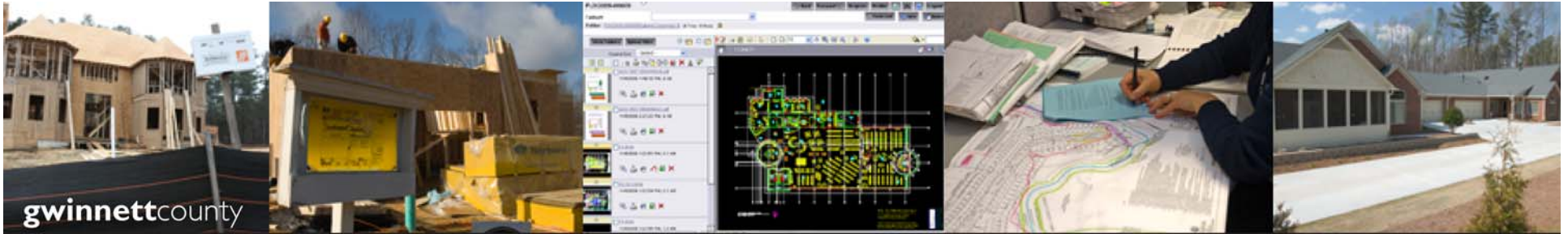
The department coordinates with PG staff weekly and continuously evaluates the synergy between our two groups





# Engage Gwinnett Recommendations

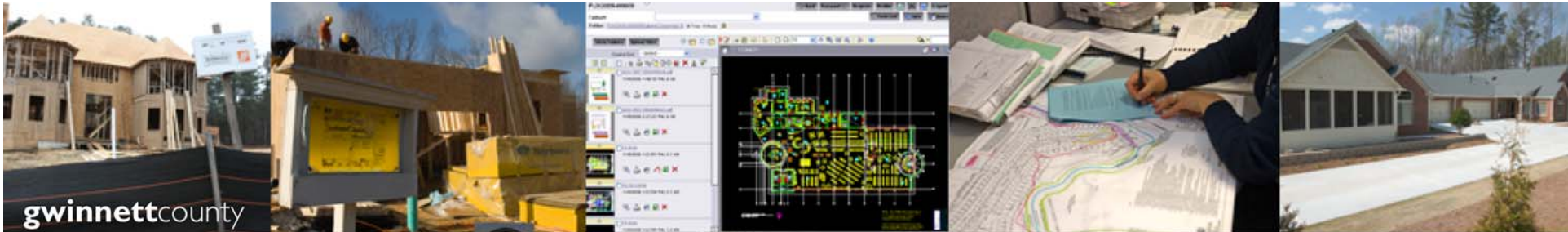
- Consider updating the Matrix Study
  - The department has implemented many of the Matrix Study recommendations and has integrated this methodology into our operations
- Identify non-licensed businesses in Gwinnett
  - The department has solicited the services of a firm to seek out these non-compliant businesses. Estimated revenues of \$300,000 have been budgeted for 2010



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# Engage Gwinnett Recommendations

- Implement interventions of the 2030 Unified Plan
  - The Water & Sewer Master Plan Update is underway and the BOC is scheduled to approve a bid award for the Unified Development Ordinance in September



# Summary

## Organization Strategy

New initiatives to increase County revenues

Continuation of streamlining and efficiency efforts

“One Stop Shop”

Water & Sewer Master Plan

Unified Development Ordinance

Unified Plan Support and Vision