



Engage Gwinnett

Department of
Planning and Development Overview

Who We Are and What We Do

- Plan Review
 - Pre-submittal Consultation
 - Code and Ordinance Conformance
 - Life Safety Plan Review
- Permits and Inspection
 - Site Development
 - Building and Construction
- Current and Long Range Planning
 - Rezoning
 - Unified Plan Implementation
- License & Revenue
 - Occupational Tax Certificates
 - Code Compliance and Audits
 - Alcohol Beverage Ordinance
- Economic Development
 - Business Recruitment
 - Redevelopment & Revitalization

Principles

- **Mission** – To enhance the quality of life and property values in Gwinnett County by planning for growth and enforcing construction and environmental standards for development in new and revitalizing residential and non-residential neighborhoods.
- **Vision** – To protect the natural environment and facilitate the creation of a built environment desired by the citizens of Gwinnett County through planning and development review.
- **Values** -
 - Integrity:** We are committed to conducting business responsibly with integrity through planning, reviewing and monitoring of development.
 - Responsiveness:** We will endeavor to provide quality service to our customers in a timely manner.
 - Excellence:** We will strive to maintain an excellent standard of service to our customers while committing ourselves to act with courtesy and professionalism.
 - Teamwork:** We will encourage and support an environment where team members bring individual strengths and talents to work together to meet our unified goal of superior customer service.

Organization Overview

- Development Division
 - Development and Building Plan Review
 - Water, Sewer, and Storm Water Plan Review
 - Fire Plan Review
 - Permitting
 - Development and Building Inspections
 - License and Revenue
- Planning Division
 - Current and Long Range Planning
 - Data Services
 - Economic Development

Department Statistics

- Budget
 - Operating = \$9,910,900
 - Capital = \$556,527
 - FTE = 109 (177 on January 1st)
 - Reduced Operating Budget ~\$2M
 - Round 1 SVR of 68 FTE RIF

P&D – Key Changes

- Core Function Review
 - Staffing Levels
 - Reassignments and Cross Training
- RIF Required Consolidation of Services
- Plan Review Staff
 - Digital Plan Review (ProjectDOX)
 - Accela Upgrade
- Relocation of Staff to One Justice Square
 - Building Inspections
 - License & Revenue
 - Economic Development

Operational Efficiency

- Business System Enhancements
 - Accela Automation (IT Capital Investment \$980K)
 - Citizens Access
 - IVR Automated Telephone Processing
 - Field Inspections
 - GIS Integration
 - Land Development
 - Digital Plan Review/ProjectDOX (IT Capital Investment \$287K)
 - Pilot With Business Community / Citizen Input
 - Integrate With Accela and GIS

2010 Operational Reductions

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2009 Adopted Budget	\$8,280,589	\$1,630,311	\$9,910,900
- June 16, 2009 BOC Action	\$615,734 (69)*	(8)*	\$615,734 (77)*
- September 18 th RIO	\$483,013 (7)	\$144,014 (2)	\$627,027 (9)
- Recent Vacancies	\$217,184 (3)		\$217,184 (3)
- General Operating Cuts	\$141,518	\$41,703	\$183,221
- Late 2009 RIF	\$1,118,487 (15)	\$230,021 (2)	\$1,348,508 (17)
January 2010 Target	\$5,704,653 (94)	\$1,214,573 (12)	\$6,919,226 (106)
+ Economic Analysis	\$196,345		\$196,345
+ Forecasting & Research	\$267,884		\$267,884
+ License & Revenue	\$626,061		\$626,061
January 2010 Target	\$6,794,943	\$1,214,573	\$8,009,516
- Potential 2010 RIF	\$993,804 (12)	\$284,022 (4)	\$1,277,826 (16)
Mid To Late 2010 Target	\$5,801,139 (106)	\$930,551 (16)	\$6,731,690 (122)
Total Reduction	\$2,479,450 (30%)		\$3,179,210 (32%)

* Total Number of Positions

Financial Details

2009 Details

- FTE = 91 *Reflects RIO
- Budget
 - Operating = \$9,910,900
 - Capital = \$556,527

2010 Details

January 2010

- FTE = 78 *Reflects Late 2009 RIF
- Budget
 - Operating = \$8,009,516
 - Capital = \$493,702

(Fund Balance)

Mid to Late 2010

- FTE = 62
- Operating = \$6,731,690

Fiscal Year 2008

Service Levels

- 2 Week Plan Review
- 24 Hr Inspections
- 5 Week PC & ZBA Application Deadline

Fiscal Year 2008

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
001/P&D	\$10,478,308	\$3,402,336	\$7,075,972
001/FIRE	\$ 661,559	\$ 519,601	\$ 141,958
501/W&S	\$ 822,849	\$ 822,849	
590/SW	\$ 924,422	\$ 924,422	

Fiscal Year 2009

Service Levels

- 2 Week Plan Review
- 24 Hr Inspections
- 5 Week PC & ZBA Application Deadline

Fiscal Year 2009 YTD

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
001/P&D	\$5,986,157	\$1,485,027	\$4,501,130
001/FIRE	\$ 335,541	\$ 310,630	\$ 24,911
501/W&S	\$ 538,017	\$ 538,017	
590/SW	\$ 548,045	\$ 548,045	

Fiscal Year 2009 Projected

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
001/P&D	\$7,100,000	\$1,780,000	\$5,320,000
001/FIRE	\$ 402,000	\$ 372,000	\$ 30,000
501/W&S	\$ 645,000	\$ 645,000	
590/SW	\$ 657,000	\$ 657,000	

Fiscal Year 2010

Service Levels

- 2 Week Plan Review
- 24 Hr Inspections
- 5 Week PC & ZBA Application Deadline

Fiscal Year 2010

Fund	Expense	Charges for Service / Direct Revenue	Taxes / Non-Direct Revenue
001/P&D	\$5,544,883	\$2,098,978	\$3,445,905
001/FIRE	\$ 377,434	\$ 469,273	
001/NEW	\$1,090,290		\$1,090,290
501/W&S	\$ 409,509	\$ 409,509	
590/SW	\$ 425,771	\$ 425,771	

Anticipated Future Capital Budgets

Fund	FY 2011	FY 2012	FY 2013	FY 2014
General Gov't Capital	220,000	220,000	220,000	