

# Department of **Planning and Development**



## 2014 Business Plan









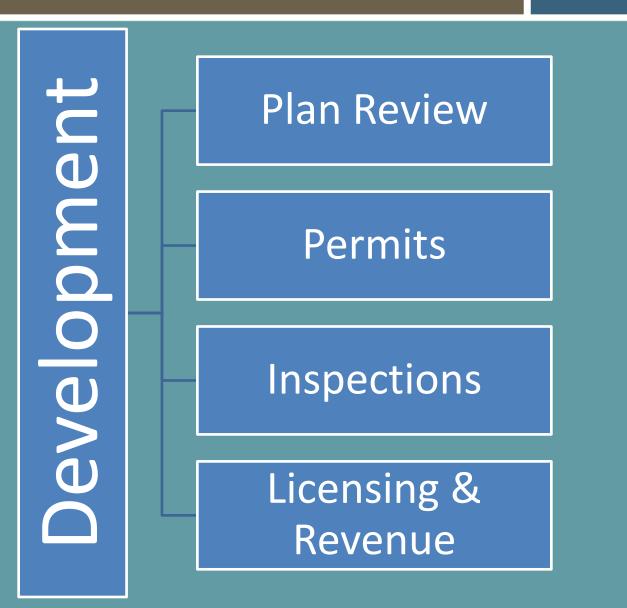


- Department Overview
- Major Accomplishments and Initiatives
- Operating Budget/Financial Details
- Balanced Scorecard Metrics

## **Planning & Development**



## **Core Services**



## **Core Services**

#### gwinnett county

### Planning

Current Planning Long-Range Planning

### Economic Development

Redevelopment & Revitalization Recruitment & Retention

### Strategic Infrastructure Planning

Coordination of long-range infrastructure planning activities in support of the 2030 Unified Plan

# 2013 Initiatives & Accomplishments

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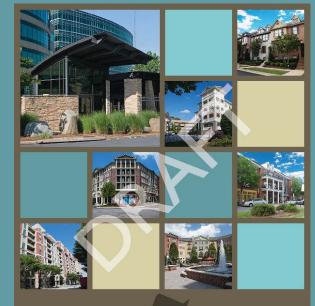
- Unified Development Ordinance Project (Policy A.1.1, A.2.1, A.5.4, A.5.7, A.5.8)\*
- Business License Renewal Process Modifications
- Establishment of Opportunity Zone Designations
- Review of Tax Allocation Districts (Policy A.2.3)

Denotes Objective on Balanced Scorecard

### **Unified Development Ordinance**

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The Unified Development Ordinance project is a major component of many of the Unified Plan Initiatives: Policy A.1.1: Promote Major Mixed-Use **Developments** Policy A.2.1: Institute a Variety of Incentives and Bonuses Policy A.5.4: Enhance Development Aesthetics Policy A.5.7: Provide Incentives for Open Space Policy A.5.8: Development Regs to Create Local Parks



gwinnettcounty Unified Development Ordinance TITLE I: ADMINISTRATION

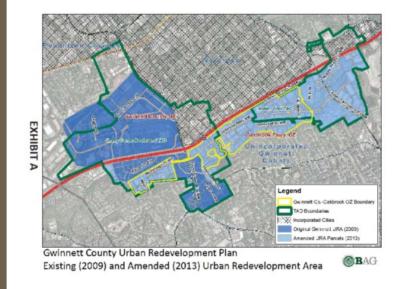


# 2013 Initiatives & Accomplishments

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- Unified Development Ordinance Project (Policy A.1.1, A.2.1, A.5.4, A.5.7, A.5.8)\*
- Business License Renewal Process Modifications
- Establishment of Opportunity Zone Designations
- Review of Tax Allocation Districts (Policy A.2.3)

Denotes Objective on Balanced Scorecard



# 2013 Initiatives & Accomplishments

- 2030 Unified Plan Recalibration
  & Short-Term Work Plan Update\*
- Water & Sewer Master Plan follow up Flow Analysis\* (Policy A.1.3 & A.2.2)
- Reorganization of Stormwater BMP bond process\*
- Online Plan Submittal\*
  - Development of online informational video

Denotes Objective on Balanced Scorecard



# 2013 Initiatives & Accomplishments

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 Housing Task Force – HomeSafe Kickoff in Gwinnett (Policy A.4.2 and A.4.3)

- Volunteer Efforts: Scanning of Zoning Case Files (176 hours)\*
- Department-Wide Training Documentation (676 hours)\*
- Continued Cross Training and Evaluation of Organization\*

\* Denotes Objective on Balanced Scorecard



## Environment

- Meeting the needs of our customers as the economic recovery continues
- Addressing space needs as the number of walk-in customers continues to increase
- New Service District
- Unified Development Ordinance Approval & Implementation





# 2014 Major Initiatives

- Unified Development Ordinance Implementation
- 2030 Unified Plan Recalibration/Short -Term Work Plan Update
- Online Plan Submittal Outreach
  Informational Video Completion
- Meeting Customer Needs
  - Timely Service
  - Adequate customer waiting areas
- Continuation of 2013 Initiatives

### 2013 vs 2014 Operational Budget

FUND	2013 Adopted	2014 Proposed
001 – Economic Development and Planning	\$639,345	\$644,785
102 – Fire Plan Review	\$597,429	\$604,302
104 – Development and Enforcement District	\$5,964,351	\$6,151,566
106 – License and Revenue	\$697,900	\$748,046
501 – Water and Sewer	\$1,198,982	\$1,218,211
590 - Stormwater	\$419,749	\$479,681
Total	\$9,517,756	\$9,846,591



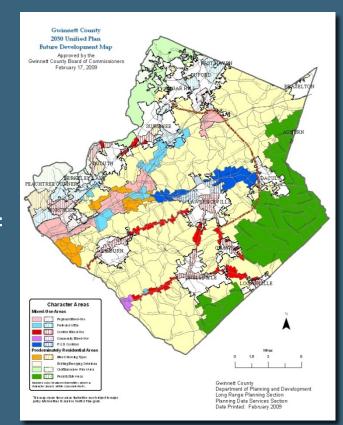
# 2014 Capital Budget

 2030 Unified Plan Recalibration



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Sector plan studies - Detailed Planning of the Unified Plan Character Areas



## **Balanced Scorecard**

Planning & Development Scorecard Trend: + Period: Month	June	e [	▼ 201	13 💌 🕨	Ĩ					
Internal Process Perspective					Learning/Growth Perspective					
Actua	l Target	Status	Trend	t Tools	Containing, drowed recispective	Actual	Target	Status	Trend	Tools
Ensure compliance with codes, ordinance			W		Enhance departmental communication		1	0		
Inspection accuracy rate		6		۹	# communication updates	4	9 / yr	6		۲
Fire Plan Review Accuracy Rate Continued		0	R	9	Enhance employee skill levels			0	\$	
Building Plan Review Accuracy Rate		-	-	~	# building code training sessions complete	16	18 / yr	0	R	۲
Development Plan Review Accuracy Rate Education	8				# development inspector training sessions complete	11	16 / yr	0	-	۲
Storm/Water/Sewer Plan Review Accuracy R	$\sim$	_		_	# staff training hours complete	676	900 / yr	0	-	٢
Aid in Unified Plan Progress Training		•	<b>N</b>		Ensure Code of Ethics Training Completed			0		
% Short Term Work Plan updated		6	<b>N</b>	۲	% Code of Ethics training complete	100 %	100 %	0		
Conserve departmental resources		0	N.					0	-	
# printed pages saved 6,992	3,500 / mc	. <b>C</b>	N	۲	<sup>1/1Cree</sup> Enhance	11	100	•		
Enhance departmental processes			3		# key Efficiency of	2	0	•		
% BMP maintenance bond integration process complete 54	% 100 %	-			Efficiency of					
BMP volume certification average review cycle 6	5 days	. 🥥			Oporationa	15.87				
Identify infrastructure needs		۲	2		Operations					
# water/wastewater flow analyses completed 14	18 / yr	0	1	۲	and Services					
Enhance departmental efficiency		0	₩.		and Services					
% Licensing & Revenue restructuring process complete 46	% 100 %	•	1	۹						
Annexation request average response time 1	3 days	5 <b>O</b>	M	۲						
Expand department data application		•	-							
# land lots coded 268	540 / yr	•	-	۲						
Enhance access to department data		0	₩.							
# zoning case reports electronically stored 1,696	1,800 / yr	٥	<b>A</b>	۲						

## **Balanced Scorecard**

Planning & Development Scorecard	Trend: 🔶 Period: 🚺 Month	💌 Jur	ne		2013 💌		Ĩ				-	
Citizens/Customer Perspective						1 7	Financial Perspective					
	Actual	Target	Status	Trend	Tools	,		Actual	Target	Status	Trend	Tools
Improve customer service			0	-			Effective budget management practices			0	-	
% positive customer feedback for Administration				-	۲		% Economic Development & Planning Fund expended	29 %	100 %	0	-	۲
% positive customer feedback for Building Permi	Dudaat		1	1	۲	N	% Fire Plan Review Fund expended	48 %	100 %	0	1	۲
% positive customer feedback for Building Plan R	Budget						% Development & Enforcement District Fund expended	42 %	100 %	٢	1	۲
% positive customer feedback for Current Planni	Vonodom	ont	_				% Licensing & Revenue Fund expended	53 %	100 %	0	1	۲
% positive customer feedback for Development F	Managem	em		•	۲	V	% Water & Sewer Fund expended	48 %	100 %	0	1	۲
% positive customer feedback for Fire Plan Revie				1	۲		% Stormwater Fund expended	43 %	100 %	0	1	
% positive customer feedback for Licensing & Revenue	staff 92 %	100 %	0	2	۲		Departmental fuel expenditure	\$ 19,882	\$ 68,150 / yr	0	•	۲
% positive customer feedback for Inspections staff	100 %	100 %	0	-	٩		De			0		
% positive customer feedback for Storm/Water/Sewer	Plan Review staff 86 %	100 %	0	1	۹		Enhance	50 %	100 %	0	٠	۹
Enhance delivery of services			•	1						•	-	
% plan review projects processed electronically	16 %	20 %	6				Delivery of	\$ 332	\$ 230 / mo	0	R	۲
# online video views	Ó	35 / yr	0	-	9		Va	\$ 1,059	\$ 1,500 / mo	0	1	۲
Consolidate regulations and ordinances			•	-								
% UDO complete	90 %	100 %	0	-	<b>P</b> 🕲	<u>۲</u>	#	316				
Improve technical resources			0	•			# of volunteers	18				
# SDM chapters revised	9	11	•	•	۲							
Enhance economic well-being			٢	•								
# economic development projects coordinated with Par	rtnership Gwinnett 12	20 / yr	0	R	۲							
# projects receiving economic development incentive of	ffers 4	5 / yr	0	1	۲							
Opportunity zone inquiry maximum response time	1	1 day	0	•	۲							
Encourage environmental preservation			0	+								
% green infrastructure practices evaluated	90 %	100 %	0		<b>P</b> 😔	+						

## Key Performance Measures



Measure	2013 Target	YTD Result
Plan Review Staff Accuracy	100%	95%
% Positive Customer Feedback	100%	90%
# Zoning Case Reports Electronically Stored	1,800	1,696
# Staff Training Hours Complete	900	676
% Plan Review Projects Processed Electronically	20%	16%
% Short-Term Work Plan Updated	100%	5%



"One-Stop Shop" When Doing Business In Gwinnett

Monitor Customer Service Areas-Efficient and Effective

Progress/Completion of Major Initiatives

Unified Plan Support and Vision





# **Questions?**



