

Community Development

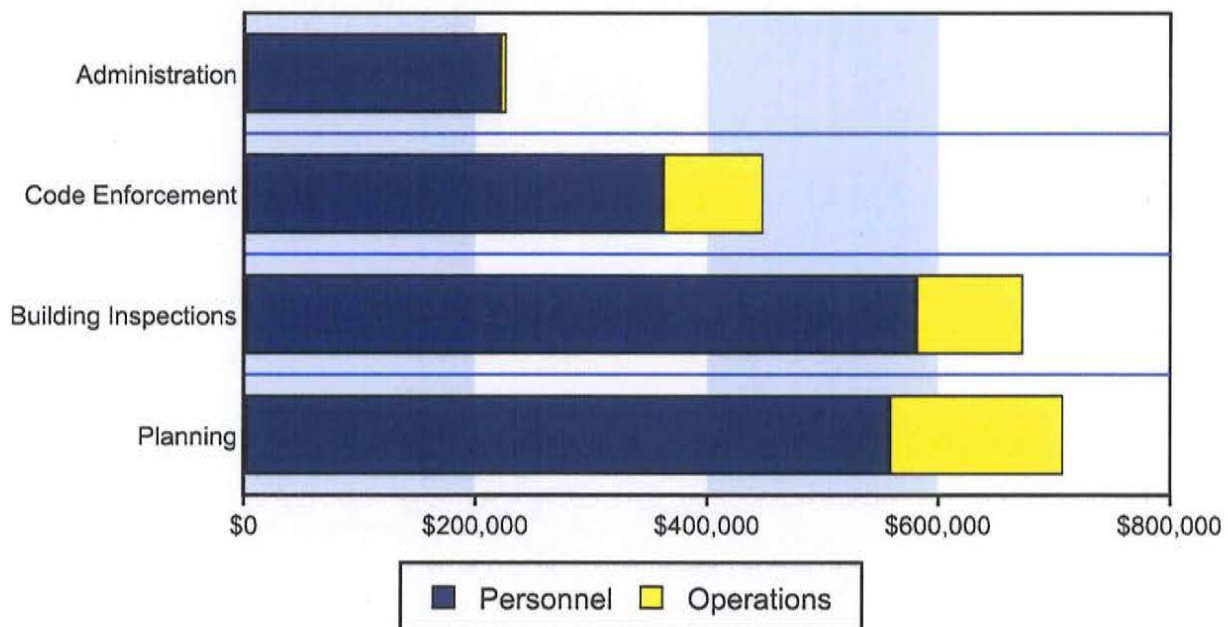
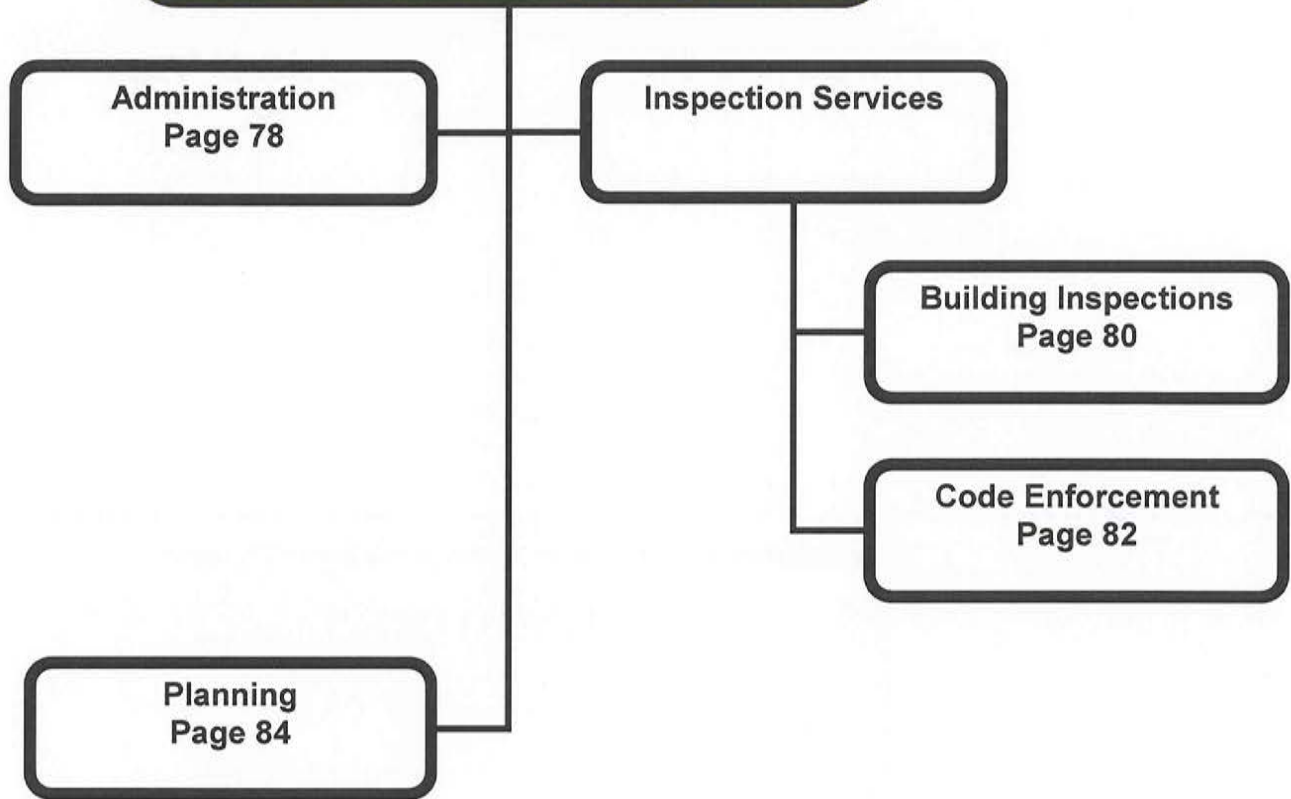


Division Director: Elizabeth Cook

The Community Development Division is dedicated to the shared vision of a well-planned Georgetown by working in partnership with the community, building on our heritage and providing service through a customer friendly process. This Division includes all Planning and Inspection functions.

This Division is funded through the General Fund (Administration, Planning, Inspections and Code Enforcement).

Community Development



Community Development Uses & Expenses

	10/11	10/11	11/12 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
	AMENDED BUDGET	PROJECTED ACTUAL	BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Administration	227,721	227,689	225,388		225,388	-1.0%
Planning	710,844	707,031	706,373		706,373	-0.1%
Building Inspections	801,199	799,716	672,117		672,117	-16.0%
Code Enforcement/Fire Prevention	486,589	486,473	447,167		447,167	-8.1%
total General Fund	2,226,353	2,220,909	2,051,045		2,051,045	-25.1%
Division Total	2,226,353	2,220,909	2,051,045		2,051,045	-7.6%

	11/12 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Administration	219,358	6,030		225,388	2
Planning	556,373	150,000		706,373	11
Building Inspections	579,200	92,917		672,117	11
Code Enforcement/Fire Prevention	359,822	87,345		447,167	6
total General Fund	1,714,753	336,292		2,051,045	30
Division Total	1,714,753	336,292		2,051,045	30

Community Development Administration

DEPARTMENT DESCRIPTION

This department was created to provide management and oversight of the Community Development Division, ensuring City policies related to growth and development are administered in a customer-oriented manner. It provides coaching and mentoring to division employees and ensures they have the necessary knowledge, skills and abilities to perform their jobs. The department provides guidance and support to the Planning and Zoning Commission, Zoning Board of Adjustment, Building Standards Commission, Housing Advisory Board and the Historic and Architectural Review Commission concerning planning and development related issues.

MAJOR DEPARTMENT GOALS

- Promote quality growth through the implementation of the City's 2030 Comprehensive Plan.
- Foster a workplace environment that supports staff efforts and commitments, encourages creative problem solving and open communication, and maintains a positive work atmosphere.
- Ensure that the Community Development Division is sensitive and responsive to the needs and desires of a wide variety of local interest groups, among which include: elected and appointed officials; development professionals; community leaders, neighborhood and citizen groups; division and other city staff; outside agencies and organizations; and the general public.
- Work in cooperation with the City's leadership team in formulating City policy recommendations and carrying out the City's adopted policies related to Community Development.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Finalized the 2008/09 Annual Unified Development Code (UDC) update, including document publication.
- Created and launched an electronic division newsletter.
- Continued to implement the Community Development Block Grant (CDBG) program and applied for and anticipate receiving additional CDBG funding.
- Provided assistance to GUS staff for its Weatherization program grant.
- Applied for and received a Certified Local Government grant to host a historic preservation guideline training program that will be open to local and regional historic preservation commissioners and staff.
- Conducted two educational and interactive seminars with homeowners and builders to review the permitting and inspection process, including Code Enforcement education, at Home Depot.
- Reduced the number of code violations through education of neighborhood associations and businesses.
- Initiated adoption process for code updates to the building, electrical, fire, property, and other codes.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Adopt the 2010/11 Annual UDC Update items that concentrate on street and infrastructure requirements and green development.
- Adopt the Housing Element and two (2) other Elements of the Comprehensive Plan.
- Design and implement a Planning and Development electronic data management system and Building Inspections and Permitting system in conjunction with the IT Department.
- Continue to administer the CDBG program, and seek additional grants such as CLG program funds.
- Continue management of the Home Repair Program, and leverage the City's funding with volunteers, as well as assisting GUS in Weatherization grant program.
- Implement a Rental Inspection Program.
- Review Code Enforcement and Fire Prevention operations for improved efficiency and effectiveness.
- Coordinate the City's efforts to ensure community compliance with American's with Disabilities Act (ADA) regulations, including working with the new ADA Task Force to create an ADA Transition Plan.

ADMINISTRATION	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Director of Community Development	1	1	1	1	1
Administrative Analyst	1	1	1	1	1
TOTAL	2	2	2	2	2

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Division Public Meetings/ Workshops	N/A	299	245	266	225
2. Division Special Projects	N/A	30	30	30	25

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Respond to customer issues within 48 hours	N/A	N/A	90%	98%	100%
2. Increase "excellent" and "good" ratings for division from biennial city services survey	58%	N/A	75%	NA	75%
3. Increase citizens who rate the division as "getting better" from the biennial survey	N/A	N/A	26%	NA	26%
4. Increase "excellent" and "good" ratings for Code Enforcement addressing unsightly properties	75.6%	N/A	69.1%	NA	70%

*Surveys are conducted biennially.

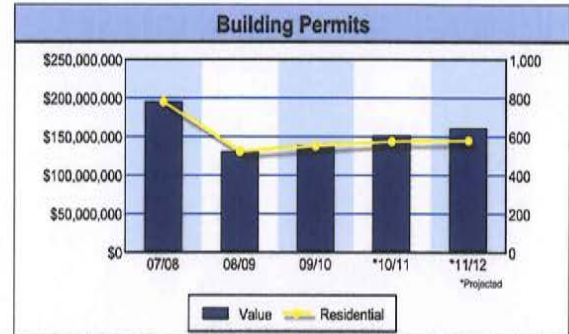
DEPARTMENT BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
210,199	221,691	221,659	Personnel	219,358	219,340
1,281	6,030	6,030	Operations	6,030	6,030
<u>211,480</u>	<u>227,721</u>	<u>227,689</u>		<u>225,388</u>	<u>225,370</u>

Community Development Inspection Services Building Inspections

DEPARTMENT DESCRIPTION

Inspection Services issues building construction permits and performs inspections leading to the final Certificate of Occupancy (CO). This department assists in the coordination between the City and the construction industry with plan review, permitting and on-site inspections. Inspection Services ensures that the construction phase of the development process meets the expectations of the community for the overall public health, safety and welfare through the administration and implementation of applicable City codes and ordinances. This department is also responsible for floodplain administration and review, according to the regulations established by the Federal Emergency Management Agency (FEMA).



MAJOR DEPARTMENT GOALS

- Ensure quality and safe housing through consistent administration of building code requirements.
- Promote a cooperative effort with the building community to provide long-lasting, quality structures and encourage use of the most current building codes for the community to reduce insurance rates for the public.
- Promote the use of automated technology in the permit and inspection areas to streamline processes and reduce costs.
- Ensure that special flood hazard areas are not impacted by development activities through the use of Floodplain Management.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Encouraged energy conservation and green building design for building construction through the use of approved materials and methods for all types of structures in coordination with International Codes.
- Conducted two educational and interactive seminars with homeowners and builders to review the permitting and inspection process and provide code training in May 2011 at Home Depot.
- Continued the review of all 2009 International and the 2011 National Electrical Code editions for proposed adoption.
- Researched and observed a demonstration of new software for the use of automated technology in the permit and inspection areas to streamline processes and reduce costs.
- Reviewed all workflow processes for improvement and time reduction to reduce the cost to all users.
- Completed a public review and adoption process for new temporary off-premise sign standards for Realtors and Builders.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Provide ongoing educational seminars with the building community and public forums, public meetings and a departmental handbook with additional permit counter literature to provide code training.
- Continue staff review and conduct public hearings for the future adoption for all 2012 International Building and 2011 National Electrical Codes to improve the Insurance Services Office (ISO) rating for the community and provide builders with new innovative use of materials and methods of construction.
- Continue to review all workflow processes with public involvement for efficiency improvements.
- Continue to encourage green building and energy conservation design, with construction materials and methods for all types of structures through the International Building Codes.
- Initiate and ensure that the community will be ADA compliant through coordination with City of Georgetown efforts.
- Implement new Building Inspection and Permitting software systems in coordination with IT Department.

BUILDING INSPECTIONS	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Inspection Services Director	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1
Chief Plans Examiner	1	1	1	1	1
Combination Building Inspector	6	6*	6*	4*	4*
Permit Technician	2	2	2	2	2
Building Plans Examiner	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
TOTAL	13	13	13	11	11

*Includes 2 "frozen" unfunded positions

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. New Residential/Multi-Family permits issued	523	551	600	575	580
Valuation total \$	\$130,014,191	\$137,676,449	\$152,000,000	\$151,000,000	\$160,500,000
2. New Commercial, Industrial, Tenant Finish Out (TFO) and Remodel permits issued	127	115	60	75	70
Valuation total \$	\$53,787,840	\$43,368,387	\$61,000,000	\$63,280,000	\$62,550,000
3. Permitted non-residential sq. ft.	903,780	490,458	600,000	530,988	590,000
4. All other building permit types	2,265	2,677	3000	2,617	2,750
Valuation total \$	\$11,141,629	\$37,168,244	\$12,000,000	\$21,481,808	\$22,250,000
5. Total # of inspections performed	21,248	20,192	34,000	29,090	33,960

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of residential plans processed within 10 days	98%	100%	98%	98%	98%
2. % of commercial plans processed within 30 days	95%	95%	96%	98%	98%
3. % of inspections performed within 2 days	98%	98%	98%	99%	99%
4. Avg # of inspections per day	58	98	93	95	96
5. Avg # of inspections per inspector per working day	12	19	17	19	19

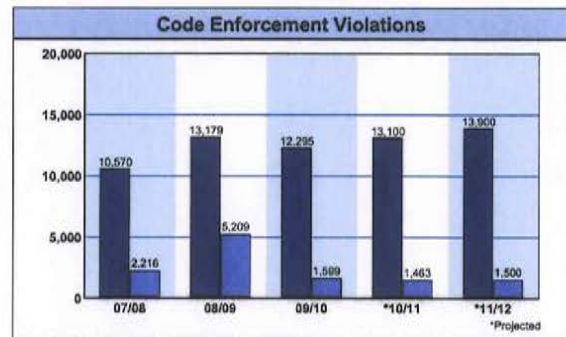
DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
648,491	683,641	682,167	Personnel	579,200	579,156
103,153	117,558	117,549	Operations	92,917	92,917
<u>751,644</u>	<u>801,199</u>	<u>799,716</u>		<u>672,117</u>	<u>672,073</u>

Community Development Inspection Services Fire Code / Code Enforcement

DEPARTMENT DESCRIPTION

The Code Enforcement department completes the continuum of Community Development by monitoring existing property for continued code compliance with fire, building, nuisance, development codes and ordinances. The department also ensures that the adopted land use, development, fire and building codes are being applied to new construction and development. Code Enforcement's goal is to protect and maintain the public health, safety and welfare, and to protect and maintain the quality of life within the city.



MAJOR DEPARTMENT GOALS

- Promote a positive image to the community by bringing services to the neighborhoods and soliciting community involvement.
- Maintain a comprehensive public education program designed to increase awareness, provide information, and change behavior in order to manage nuisances and natural hazards in the community.
- Ensure quality and safe land use through integrative code enforcement activity within the adopted ordinances.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Reduced the number of code violations through education of neighborhood associations and businesses.
- Continued to decrease the number of code violations for open storage and building maintenance through the International Property Maintenance Code.
- Continued support of Code Enforcement Officers' field computers to provide service and efficiency capabilities.
- Completed research to develop a Rental Property Inspection program.
- Increased the number of annual and routine Fire Inspections throughout the community.
- Increased Fire Prevention Education training and conducted required annual training for Georgetown Independent School District (GISD), Medical, Assisted Living and Nursing Home facilities.
- Conducted two educational efforts for residents and builders to strengthen Code Enforcement initiatives along with community growth at Home Depot.
- Continued the review of the 2009 International Fire Code for proposed adoption.
- Reviewed existing nuisance codes for possible revision and future adoption.
- Coordinated an on-call system with Police Services to facilitate after hours Code Enforcement efforts.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Implement a Rental Property Inspection program.
- Continue coordinated efforts for neighborhood and community clean-up programs.
- Continue to strengthen Code Enforcement initiatives through public education.
- Continue staff review and begin public hearing process to adopt the 2012 International Property Maintenance Code.
- Continue staff review and begin public hearing process to adopt the 2012 International Fire Code.
- Review of all work flow processes for Fire Code and Code Enforcement for improved efficiency.

CODE ENFORCEMENT	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Chief Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	3	3	3	3	3
Fire Code Inspector/Plans Examiner	2	2	2	1	1
TOTAL	6	6	6	5	5

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. CE Education presentations	75	128	100	120	30
2. Junk vehicle violations	55	121	65	100	100
3. # of Code Enforcement violations	13,179	12,295	13,700	13,100	13,900
4. # of Fire Code inspections for New Construction, C of O's, Remodels Alterations and Fire Suppression	5,209	1,599	5,200	1,463	930
5. Abatements issued	42	64	45	50	50
6. Certified Letters sent	253	353	325	350	350
7. Fire Code Development Plan and Code review	604	423	525	458	465

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of Code Enforcement cases processed within 2-7 days	85%	85%	85%	85%	85%
2. Avg. # of Code Enforcement cases per day	127	130	132	131	131
3. Avg. # of Fire Code Inspections processed within 5 working days	208	140	200	140	186

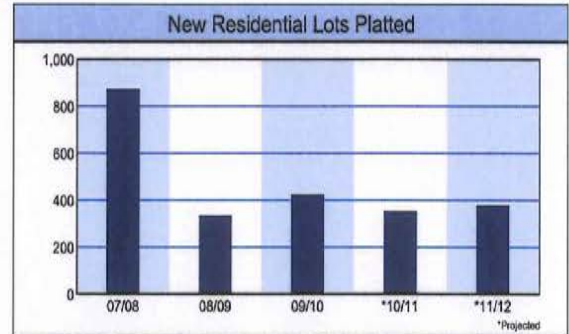
DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
381,766	402,281	402,169	Personnel	359,822	391,548
88,077	84,308	84,304	Operations	87,345	87,345
<u>469,843</u>	<u>486,589</u>	<u>486,473</u>		<u>447,167</u>	<u>478,893</u>

Community Development Planning

DEPARTMENT DESCRIPTION

The Planning department implements the development process with the goal of ensuring quality land development for the future of Georgetown and preservation of the community's unique historic and environmental features in accordance with the City's Comprehensive Plan. The process includes providing public information on past, present and future development; census and demographic information, population projections, development trends and impacts. In addition, the department analyzes and makes recommendations on annexations and development applications, prepares and presents reports, and serves as staff support for Planning and Zoning Commission, Historic and Architectural Review Commission (HARC), Housing Advisory Board, and Zoning Board of Adjustment, participates in City Council meetings and works with various committees and task forces as needed. The Department also manages the City's housing programs and Community Development Block Grant (CDBG) program.



MAJOR DEPARTMENT GOALS

- Promote growth management strategies to guide the City's land use, transportation, infrastructure, and economic development decisions that will provide long-term quality of life.
- Provide sound and timely advice to internal and external customers regarding the planning process, the City's housing programs, and best land use planning principles.
- Continuously seek input into the planning process from key stakeholders, including real estate developers, other government agencies, and utility providers.
- Promote quality growth that enhances the rehabilitation and preservation of historic structures.
- Provide long range planning perspective for annexation and extra-territorial jurisdiction development.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2010/11

- Finalized the 2008/09 Annual Unified Development Code (UDC) update, including revised companion document publication, including the Development Manual.
- Adopted the 2010/11 Annual UDC Update List, concentrating on the street and infrastructure requirements and green development.
- Participated in the update to the Overall Transportation Plan (OTP) Element, including creating design standards for residential streets to decrease speed and a master plan for a network of sidewalks and bicycle paths.
- Adopted two (2) Comprehensive Plan Elements (historic preservation and public facilities).
- Completed 257 acres of voluntary annexations.
- Finalized the first update to the Design Guidelines for the Downtown Overlay District.
- Applied for and awarded a Certified Local Government grant to host a historic preservation guideline training program that will be open to local and regional historic preservation commissioners and staff (required HARC training).
- Continued management of the Home Repair Program, and leveraged the City's resources by utilizing volunteers.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Adopt the 2010/11 Annual UDC Update revisions.
- Design and implement a Planning and Development electronic data management system in coordination with the IT Department.
- Adopt the Housing Element and two (2) other Elements of the Comprehensive Plan.
- Continue to identify, reserve, and rezone land for long-term needs as commercial and employment centers.
- Hold historic preservation training program utilizing Certified Local Government Grant.
- Implement adopted Annexation Plan.

PLANNING	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Planning Director	1*	1*	1*	1*	1*
Development Engineer Associate	1*	1*	1*	1*	1*
Housing Coordinator	1	1	1	1	1
Principal Planner	1	2	2	2	2
Planning Specialist	2	2	2	2	2
Planner III	2*	2*	2*	2*	2*
Planner II	3	2	2	2	2
TOTAL	11	11	11	11	11

*Includes 3 "frozen" unfunded positions.

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Preliminary plat applications	12	8	8	8	8
2. Final plat applications	40	22	20	20	20
3. Site plans	33	17	22	25	25
4. Rezoning applications	18	10	8	15	16
5. Comprehensive Plan amendments	5	0	1	3	2
6. # of new lots recorded					
Residential	331	421	350	350	375
Commercial	7	14	15	10	12
7. Annexation petitions	4	4	5	4	3
8. Acres annexed (voluntary & involuntary)	954	276	285	257	1,100
9. Certificate of Design Compliance	46	29	40	40	40

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % final decisions consistent with staff Rezoning recommendations	NA*	NA*	NA*	93%	90%
2. % Site plans approved by admin.	100%	100%	100%	100%	100%
3. % P&Z approval of staff plat recommendations	100%	100%	100%	100%	100%
4. # of grants / amounts received	2 / \$299,595	1 / \$64,950	3 / \$458,370	3 / \$458,370	2 / \$81,653

*Not used as a measurement in previous budget.

DEPARTMENT BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
484,637	556,202	555,730	Personnel	556,373	556,331
183,070	154,642	151,301	Operations	150,000	140,000
4,620			Capital		
672,327	710,844	707,031		706,373	696,331



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