

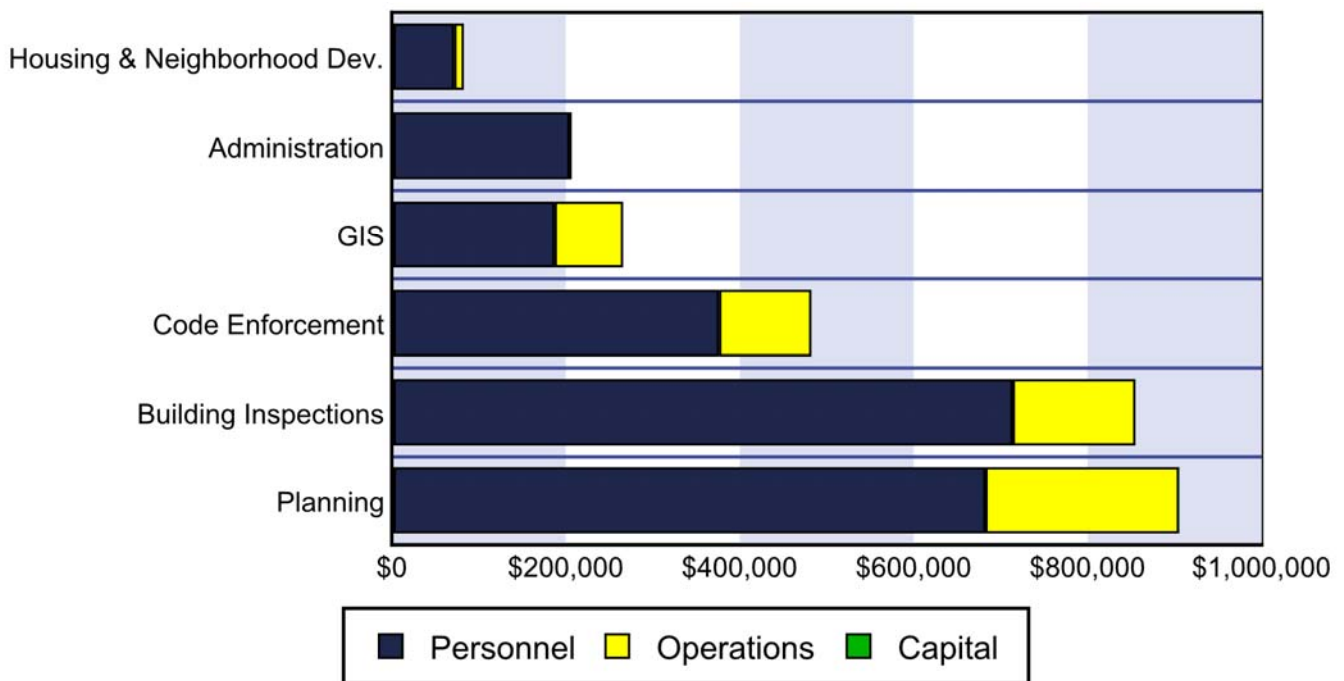
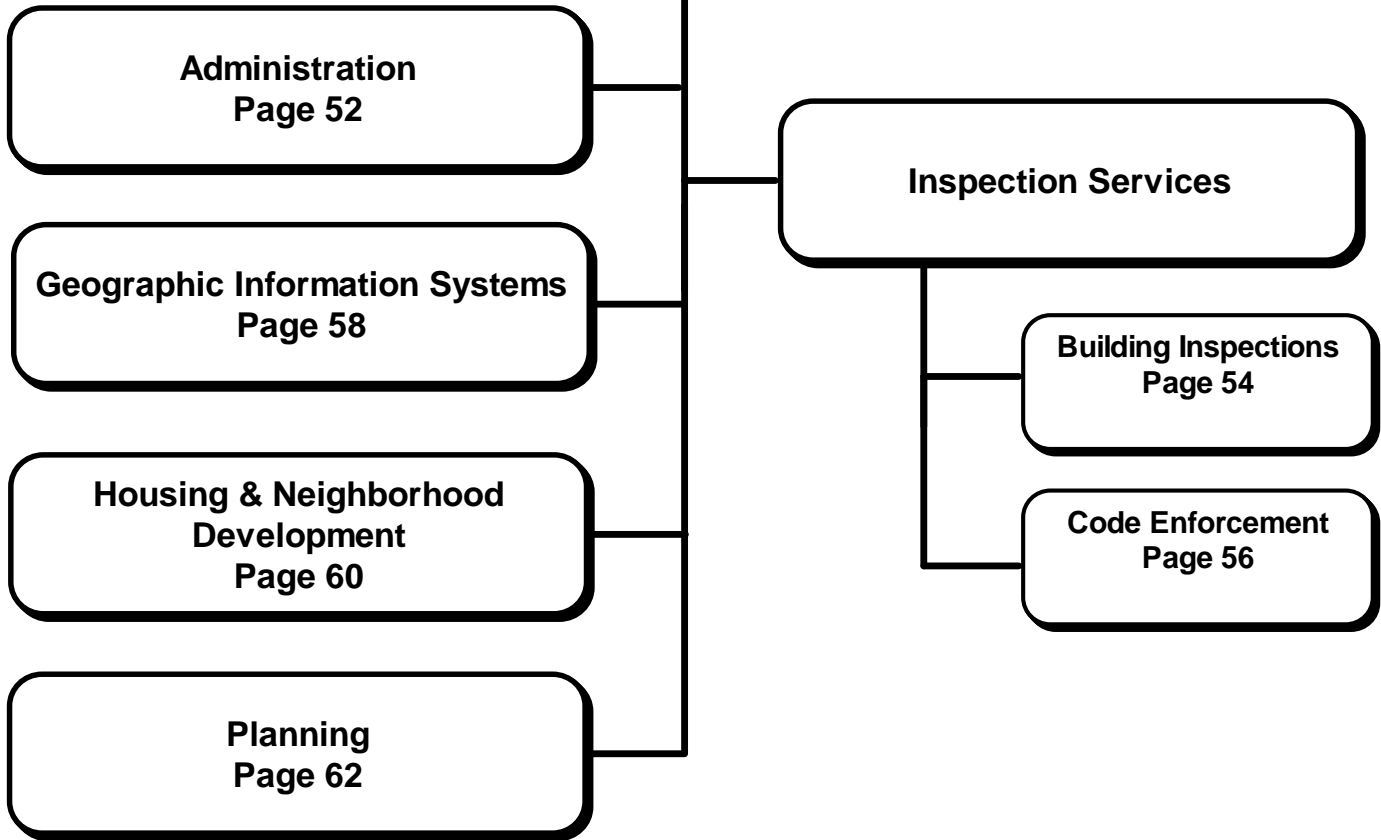
# Community Development



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 (Housing and Neighborhood Development) and Joint Services Fund (Geographic Information Systems).

# Community Development



## Community Development Uses & Expenses

	07/08 AMENDED BUDGET	07/08 PROJECTED ACTUAL	08/09 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
			BASE	NEW PROGRAMS	TOTAL	
<b><u>General Fund</u></b>						
Administration			204,913		<b>204,913</b>	(N/A)
Planning	1,118,597	1,171,272	888,556	15,000	<b>903,556</b>	-22.9%
Bldg Inspections/Permitting	909,687	763,860	852,920		<b>852,920</b>	11.7%
Code Enforcement	448,668	444,654	470,446	10,000	<b>480,446</b>	8.0%
Housing & Neighborhood Devel	146,456	138,774	80,948		<b>80,948</b>	-41.7%
<i>total General Fund</i>	<b>2,623,408</b>	<b>2,518,560</b>	<b>2,497,783</b>	<b>25,000</b>	<b>2,522,783</b>	<b>-44.8%</b>
<b><u>Special Revenue Fund</u></b>						
Mapping Fund*	68,731	68,731				-100.0%
<i>total Special Rev. Fund</i>	<b>68,731</b>	<b>68,731</b>				<b>-100.0%</b>
<b><u>Internal Service Funds</u></b>						
GIS	192,774	183,770	264,057		<b>264,057</b>	43.7%
<i>total Internal Svc. Funds</i>	<b>192,774</b>	<b>183,770</b>	<b>264,057</b>		<b>264,057</b>	<b>43.7%</b>
<b>Division Total</b>	<b>2,884,913</b>	<b>2,771,061</b>	<b>2,761,840</b>	<b>25,000</b>	<b>2,786,840</b>	<b>0.6%</b>

\* Mapping Fund collapsed into Joint Services Fund.

	08/09 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<b><u>General Fund</u></b>					
Administration	202,413	2,500		<b>204,913</b>	2
Planning	680,435	222,621	500	<b>903,556</b>	11
Bldg Inspections/Permitting	711,810	141,110		<b>852,920</b>	13
Code Enforcement	374,296	106,150		<b>480,446</b>	6
Housing & Neighborhood Devel	69,783	11,165		<b>80,948</b>	1
<i>total General Fund</i>	<b>2,038,737</b>	<b>483,546</b>	<b>500</b>	<b>2,522,783</b>	<b>33</b>
<b><u>Internal Service Funds</u></b>					
GIS	185,166	78,891		<b>264,057</b>	3
<i>total Internal Svc. Funds</i>	<b>185,166</b>	<b>78,891</b>		<b>264,057</b>	<b>3</b>
<b>Division Total</b>	<b>2,223,903</b>	<b>562,437</b>	<b>500</b>	<b>2,786,840</b>	<b>36</b>

# **Community Development Administration**

## **DEPARTMENT DESCRIPTION**

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This is a new department for 2008/09 created to provide management and oversight of the Division of Community Development, ensuring City policies related to growth and development are administered in a customer-oriented manner. Provides coaching and mentoring to Division employees and ensures they have the necessary knowledge skills and abilities to perform their jobs. 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. Monitors regional planning efforts through the Austin-San Antonio Corridor Council, Capital Area Metropolitan Planning Organization (CAMPO), Capital Area Planning Council of Governments (CAPCOG) and Williamson County.

## **MAJOR DEPARTMENT GOALS**

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- Promote quality growth through the implementation of the City's comprehensive plan and City Council policies
- Continue to improve service delivery to our customers, both internal and external.
- Foster a workplace environment that is supportive of staff efforts and commitment, encourage creative problem solving and open communication, and uphold a successful 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, City officials, community leaders, neighborhood and citizen groups and the general public.
- Works 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 STRATEGIES FOR FISCAL YEAR 2008/2009**

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- Continue implementation of electronic case management system for Planning, integrating with Building Permits and GIS and making project tracking information available through the City's website.
- Support the implementation of Phase III of the City of Georgetown GIS Plan.
- Assist in creating the Housing Element of the 2030 Plan.
- Apply for available grants from Community Development Block Grants, the Department of Housing and Urban Development and the State of Texas.
- Develop and implement an adequate public facilities ordinance. *(Policy Principal 4.0 A / Priority Area L)*
- Review and amend process for regulating plans for mixed use areas. *(Policy Principal 2.1 C / Priority Area G)*
- Continue to provide information and feedback to customers regarding land planning and regulation within the city.
- Initiate series of UDC amendments related to further implement the 2030 Plan.

<b>ADMINISTRATION</b>	<b>06/07 ACTUAL</b>	<b>07/08 ORIGINAL BUDGET</b>	<b>07/08 FINAL / ACTUAL</b>	<b>08/09 ADOPTED</b>	<b>09/10 PROPOSED</b>
Director of Community Development	0	0	0	1	1
Administrative Supervisor	0	0	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. Public Meetings/ Workshops	N/A	42	30	40	50
2. Special Projects	N/A	N/A	N/A	N/A	10

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. Respond to customer issues within 72 hours	N/A	N/A	N/A	N/A	90%

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**DEPARTMENT BUDGET: GENERAL FUND**

<u>06/07 ACTUAL</u>	<u>07/08 BUDGET</u>	<u>07/08 PROJECTED ACTUAL</u>		<u>08/09 ADOPTED</u>	<u>09/10 ESTIMATED BASE</u>
			Personnel	<b>202,413</b>	202,816
			Operations	<b>2,500</b>	2,500
				<b>204,913</b>	<b>205,316</b>

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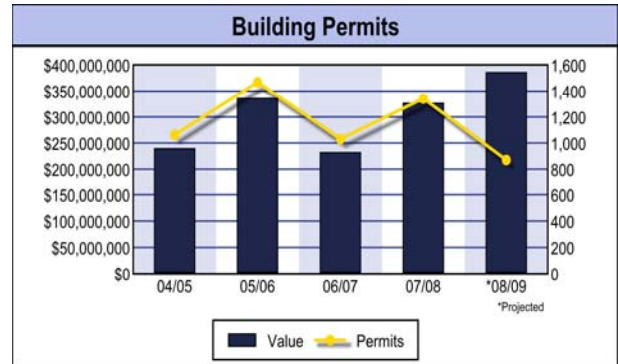
**MAJOR BUDGET CHANGES/ISSUES:**

This department was created in 2008/09. A Division Director was added to oversee the various development related functions. Previously, these functions were overseen by the Planning department.

## **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 flood plain 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 2007/2008**

- Implemented the “mobile inspection” program in the field to increase efficiency and reduce cost for all users.
- Completed the review of the new Digitized Flood Insurance Rate Maps (DFIRM) provided by FEMA to update and amend the current Flood Damage Prevention Ordinance.
- Issued 1,000,000 square feet of non-residential building permits to include tenant finish-outs and remodels.
- Initiated the public review process to bring forward the proposed adoption of the newest editions of the International Building Codes for residential and commercial occupancies.
- Encouraged builders and contractors to design and construct all structure types using Green Building construction materials and methods in coordination with the International Building Codes.
- Researched and implemented time saving strategies for the field inspection process.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009**

- Conduct educational sessions and an interactive seminar with developers and builders to review the permitting and inspection process along with code training.
- Assist and encourage residential construction through an affordable housing program.
- Continue the public review process for the future adoption of the 2006 International and 2008 National Electrical Codes to improve the Insurance Services Office (ISO) rating for the community.
- Bring forward to the City Council the proposed adoption of the new DFIRM and an updated Flood Damage Prevention Ordinance.
- Research workflow processes, development tracking and computerized permitting in all areas to assist and reduce cost for all users.
- Continue to encourage Green Building and Energy Conservation design, construction materials and methods with all builders for various structure types through the International Building Codes.
- Research the ability to provide on-line permitting (interactive applications) and internet/e-mail plan review.

<b>BUILDING INSPECTIONS</b>	<b>06/07 ACTUAL</b>	<b>07/08 ORIGINAL BUDGET</b>	<b>07/08 FINAL / ACTUAL</b>	<b>08/09 ADOPTED</b>	<b>09/10 PROPOSED</b>
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	5	6	6	6	6
Permit Technician	2	2	2	2	2
Building Plans Examiner	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
<b>TOTAL</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. New Residential permits issued Valuation total \$	1,316 \$251,260,302	902 \$216,798,534	1,200 220,590,000	788 \$200,100,000	750 \$190,450,507
2. New Commercial, Industrial, Tenant Finish Out (TFO) and Remodel permits issued Valuation total \$	152 \$83,756,795	114 \$211,010,352	142 105,139,623	62 \$152,780,000	60 \$147,851,580
3. Permitted non-residential sq. ft.	1,324,468	1,004,000	1,300,000	1,000,000	850,000
4. All other building permit types Valuation total \$	2,282 \$11,147,838	2,277 \$21,104,554	4,400 \$18,440,000	2,648 \$22,980,750	3,000 \$23,000,000
5. Total # of inspections performed	47,197	43,006	43,000	37,280	40,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. % of residential plans processed within 10 days	95%	97%	98%	98%	99%
2. % of commercial plans processed within 30 days	92%	85%	91%	90%	92%
3. % of inspections performed within 2 days	90%	98%	98%	98%	99%
4. Avg # of inspections per day	245	169	223	144	124
5. Avg # of inspections per inspector per working day	41	28	37	24	18

**DEPARTMENTAL BUDGET: GENERAL FUND**

<b>06/07 ACTUAL</b>	<b>07/08 BUDGET</b>	<b>07/08 PROJECTED ACTUAL</b>		<b>08/09 ADOPTED</b>	<b>09/10 ESTIMATED BASE</b>
597,629	743,099	639,898	Personnel	711,810	755,204
155,580	166,588	123,962	Operations	141,110	141,110
<u>753,209</u>	<u>909,687</u>	<u>763,860</u>		<u>852,920</u>	<u>896,314</u>

**MAJOR BUDGET CHANGES/ISSUES:**

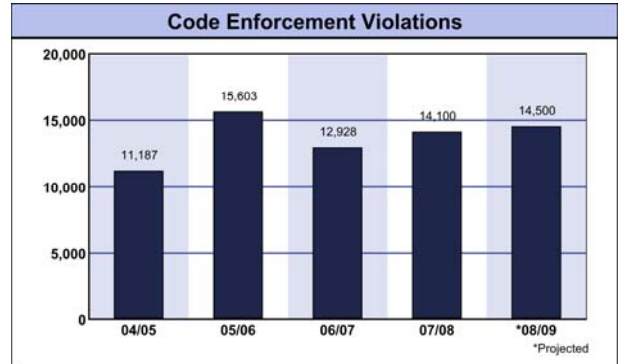
In the event of a possible economic slowdown, hiring for 2 combination building inspector positions that were open at year-end have been staggered for re-hire in December and May, depending on building activity and related revenues.

# Community Development Inspection Services Code Enforcement

## DEPARTMENT DESCRIPTION

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Code Enforcement department has been integrated into Inspection Services to create efficiency and provide better customer response for the enforcement of adopted land use and development codes. Code Enforcement's goal is to ensure quality and safe land use through the enforcement of fire, building, nuisance and Unified Development Codes and ordinances.



## MAJOR DEPARTMENT GOALS

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- 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 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 2007/2008

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- Continued the implementation and elimination of open storage on properties throughout the community.
- Improved the City's image and increased property values by decreasing the number of code violations through a more aggressive code enforcement program in conjunction with the requirements of the International Property Maintenance Code.
- Researched and drafted a proposed rental property inspection program and ordinance for future City Council presentation.
- Drafted requirements for a proposed off-street parking ordinance for future City Council presentation.
- Implemented a Fire Prevention inspection program to inspect large structures with large occupant content through prioritization due to the continued growth in the community.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

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- Promote a neighborhood cleanup effort in all areas that require specific and concentrated efforts for cleanup and building maintenance. (*Policy Principal 1.1 B / Priority Area I*)
- Continue the review of existing nuisance codes and ordinances for updating.
- Develop a program for routine fire inspections to achieve a 100% commercial coverage annually.
- Implement a rental property inspection program through ordinance adoption.
- Conduct the public review process for the future adoption of the newest edition of the International Fire and Property Maintenance Codes.
- Implement off-street parking regulations through ordinance adoption.

<b>CODE ENFORCEMENT</b>	<b>06/07 ACTUAL</b>	<b>07/08 ORIGINAL BUDGET</b>	<b>07/08 FINAL / ACTUAL</b>	<b>08/09 ADOPTED</b>	<b>09/10 PROPOSED</b>
Chief Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	3	3	3	3	3
Fire Code Inspector	2	2	2	2	2
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. Education presentations	48	53	132	60	70
2. Abandoned vehicle abatements	77	63	70	52	58
3. # of Code Enforcement violations	15,603	12,928	12,000	14,100	14,500
5. # of inspections performed	2,195	2,063	4,100	3,900	3,900
6. Abatements	24	26	30	28	35
7. Certified Letters	153	220	200	225	250
8. Fire Code Development Plan and Code review	469	506	490	525	480

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. % of Code Enforcement cases processed within 2-7 days	87%	89%	90%	89%	90%
2. Avg. # of cases per day	124	130	123	123	120
3. Avg. # of Fire Prevention Inspections processed within 5 working days	292	306	410	318	350

**DEPARTMENTAL BUDGET: GENERAL FUND**

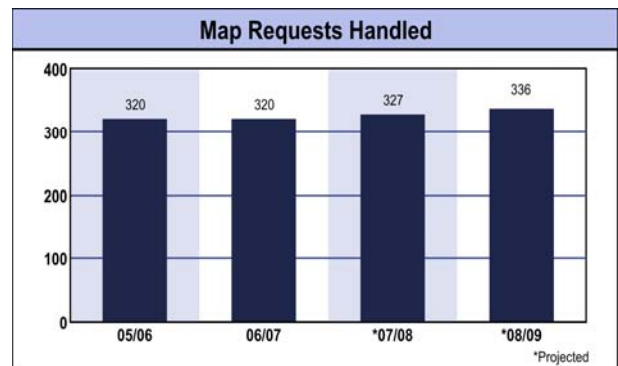
<b>06/07 ACTUAL</b>	<b>07/08 BUDGET</b>	<b>07/08 PROJECTED ACTUAL</b>		<b>08/09 ADOPTED</b>	<b>09/10 ESTIMATED BASE</b>
323,165	358,722	353,808	Personnel	<b>374,296</b>	375,346
65,533	89,946	90,846	Operations	<b>106,150</b>	96,150
<b>388,698</b>	<b>448,668</b>	<b>444,654</b>		<b>480,446</b>	<b>471,496</b>

# Community Development Geographic Information Systems

## DEPARTMENT DESCRIPTION

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The Geographic Information Systems (GIS) department is responsible for providing computer based mapping support to the entire organization. The department has developed a GIS Plan which guides the annual work program of staff. GIS is used as a planning and data management tool for the Division, which is leading the effort for City-wide implementation. This department also manages the City's mapping special revenue fund.



## MAJOR DEPARTMENT GOALS

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- Provide a highly effective mapping function capable of meeting the needs of a rapidly changing City.
- Distribute maps and mapping capabilities to internal users as well as the Community.
- Contribute to decision making at all levels of the organization by providing outstanding geographic analysis and information in a readily accessible, easy-to-use manner.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

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- Continued to provide rapid mapping support for needs ranging from small maps to large scale City projects.
- Continued the provision of focused mapping support to emergency service divisions, especially in the area of 911.
- Successfully completed Phase II of the City of Georgetown GIS Plan, including installation and implementation of all hardware and software necessary for enterprise GIS.
- Implemented an improved Internet based mapping system called GeoGuide.
- Provided mapping support for special projects such as the Georgetown 2030 Plan, annexation, boundary agreements, and special land use studies.
- Initiated the migration of the City's geographic database into highly secure and efficient database environment.
- Prepared a strategic GIS Plan for Fiscal Years 2008/2009 through 2010/2011.
- Completed the acquisition of aerial photography intended as an interim update to the 2006 aerial photography project, achieving significant budget savings through coordination with other jurisdictions.
- Improved customer service through the hiring of a GIS Technician whose main focus is to respond to customer requests.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

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- Begin implementation of Phase III of the City of Georgetown GIS Plan.
- Continue to support all mapping needs of the organization and the community.
- Continue to provide focused mapping support to emergency service divisions.
- Complete the implementation of Enterprise GIS, including the final migration of all data into secure database systems and the distribution of geographic information and maps using the most advanced technology available.
- Support the implementation of Incode modules that will rely on geographic information.
- Coordinate with other Williamson County jurisdictions to improve parcel mapping throughout the County.
- Participate in the ongoing effort to produce a seamless 911 street database for the entire County.

<b>GEOGRAPHIC INFORMATION SYSTEM</b>	<b>06/07 ACTUAL</b>	<b>07/08 ORIGINAL BUDGET</b>	<b>07/08 FINAL / ACTUAL</b>	<b>08/09 ADOPTED</b>	<b>09/10 PROPOSED</b>
GIS Coordinator	1	1	1	1	1
GIS Analyst	1	1	1	1	1
GIS Technician	0	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. New GIS data layers placed on distribution drive	20	20	25	32	20
2. Number of map requests handled	320	320	565	327	336
3. GIS data sets served over internet	32	32	35	61	61
4. Special mapping projects	5	5	7	19	10

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. Total GIS data sets on network	95	115	140	390	390
2. Percent of map requests completed in 3 days	--	--	--	100%	100%
3. GIS data sets served over internet	--	--	--	16%	16%

**DEPARTMENTAL BUDGET: JOINT SERVICES FUND**

<b>06/07 ACTUAL</b>	<b>07/08 BUDGET</b>	<b>07/08 PROJECTED ACTUAL</b>		<b>08/09 ADOPTED</b>	<b>09/10 ESTIMATED BASE</b>
	160,857	151,853	Personnel	<b>185,166</b>	185,703
	31,917	31,917	Operations	<b>78,891</b>	78,891
	<b>192,774</b>	<b>183,770</b>		<b>264,057</b>	<b>264,594</b>

## ***Community Development Housing and Neighborhood Development***

### **DEPARTMENT DESCRIPTION**

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The Housing and Neighborhood Development Department defines and coordinates the community's housing efforts to ensure that housing is available to citizens of Georgetown that provides a safe and high quality place to live. This department coordinates with other City departments, the Housing Advisory Board, developers and other concerned public entities to offer incentives to provide housing attainable to all citizens that work and live within the City of Georgetown. The Housing Department will also research and apply for grants available to the City of Georgetown that will support and fund attainable housing efforts. The responsibilities of the department include providing public information, review and recommendation on attainable housing applications, preparation of reports, and participation in meetings of the Housing Advisory Board, Planning and Zoning Commission and City Council, as necessary.

### **MAJOR DEPARTMENT GOALS**

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- Establish incentives available to developers and other entities that will provide attainable housing.
- Develop plan to guide long-term housing goals and strategies for the City.
- Provide sound and timely advice to internal and external customers regarding the current attainable housing planning process, housing development regulations and best practices.
- Educate the community on attainable housing issues as they related to the City of Georgetown.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008**

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- Began work with consultants to form the Housing Element.
- Worked with the Georgetown Housing Authority to begin development of Sierra Ridge Housing, which will serve low to moderate income households.
- Collaborated with the Planning & Development Department to establish a Housing Diversity section in the Unified Development Code (UDC), which allows developers incentives for creating subdivisions with varying housing types that would support attainable housing.
- Participated on the Williamson County Affordable Housing Taskforce to establish countywide goals and strategies to address attainable housing in a comprehensive and collaborative method.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009**

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- Complete the Housing Element of the Comprehensive Plan and begin implementation of the policies.
- Bring the Home Repair Program under city administration to assist homeowners in maintenance of homes.
- Coordinate with other area agencies to maximize Federal and State grant potential.
- Apply for available grants from Community Development Block Grants, the Department of Housing and Urban Development and the State of Texas.
- Explore the possible use of a Community Land Trust to ensure that attainable homes remain attainable.
- Explore the possible creation of a Community Housing Development Organization (CHDO) with local housing providers.
- Continue to examine UDC amendments that would encourage attainable and mixed-level housing developments.

<b>HOUSING &amp; NEIGHBORHOOD DEVELOPMENT</b>	<b>06/07 ACTUAL</b>	<b>07/08 ORIGINAL BUDGET</b>	<b>07/08 FINAL / ACTUAL</b>	<b>08/09 ADOPTED</b>	<b>09/10 PROPOSED</b>
Affordable Housing Coordinator	0	1	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. # of Council/Housing Advisory Board meetings	N/A	12	14	19	14
2. # of proposals to Housing Advisory Board	N/A	N/A	4	3	3
3. # of grant applications submitted	N/A	N/A	3	4	3
4. # of educational presentations on attainable housing	N/A	N/A	6	4	6

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. # of new attainable units	N/A	N/A	20		
Single-family	N/A	N/A	N/A	0	8
Multi-family	N/A	N/A	N/A	500	188
2. # of grants / amounts obtained	N/A	N/A	1 / \$250,000	1 / \$250,000	1 / \$300,000
3. # of recommendations made to Council	N/A	0	2	6	4

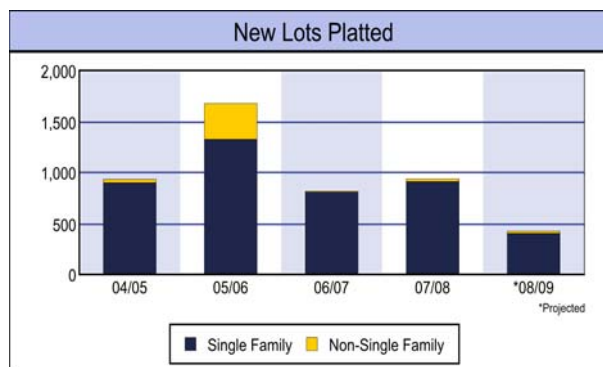
**DEPARTMENT BUDGET: GENERAL FUND**

<b>06/07 ACTUAL</b>	<b>07/08 BUDGET</b>	<b>07/08 PROJECTED ACTUAL</b>		<b>08/09 ADOPTED</b>	<b>09/10 ESTIMATED BASE</b>
	70,006	69,824	Personnel	<b>69,783</b>	69,939
	13,950	13,950	Operations	<b>11,165</b>	10,265
	62,500	55,000	Capita		
	<u>146,456</u>	<u>138,774</u>		<u><b>80,948</b></u>	<u><b>80,204</b></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 reviews and makes recommendations on annexations and development applications, prepares reports, and participates in meetings of the City Council, Planning and Zoning Commission, Historic and Architectural Review Commission (HARC), and Zoning Board of Adjustment.



## 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 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 2007/2008

- Completed annual amendments to the Unified Development Code (UDC), including prioritizing preservation of Heritage Trees over conflicting UDC provisions.
- Coordinated the adoption of 2030 Comprehensive Plan: Policy Plan and Future Land Use Plan Element, as well as, Conservation Subdivisions, Housing Diversity Developments, and the Mixed Use Development zoning district.
- Assisted in creating potential Bond Program for transportation improvements for the November 2008 election.
- Completed Voluntary and Involuntary Annexation Process, which brought an additional 400 acres into the city.
- Completed Extra-territorial Jurisdiction (ETJ) agreements with Hutto and Liberty Hill.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Coordinate the Overall Transportation Plan update as the next element of the 2030 Plan. *(Policy Principal 3.0 / Priority Area B)*
- Establish process, set priorities, and begin developing Regulating Plans for Mixed Land Use areas with design consultant. *(Policy Principal 2.1 C / Priority Area G)*
- Continue implementation of electronic case management system for Planning, integrating with Building Permits and making project tracking information available through the City's website.
- Complete process for voluntary and possible involuntary annexation of approximately 3,000 acres in various locations (contiguous to the current city limits, including infill areas. )
- Study design standards for residential streets to decrease speed and allow for sidewalks and bicycle paths. *(Policy Principal 3.0 A / Priority Area B)*
- Develop a comprehensive bicycle route and sidewalk network to link residential areas to schools, parks and other City facilities. *(Policy Principal 3.0 C / Priority Area B)*
- Identify, reserve and rezone land for long-term needs as commercial and employment centers. *(Policy Principal 2.1 D / Priority Area G)*

<b>PLANNING</b>	<b>06/07 ACTUAL</b>	<b>07/08 ORIGINAL BUDGET</b>	<b>07/08 FINAL / ACTUAL</b>	<b>08/09 ADOPTED</b>	<b>09/10 PROPOSED</b>
Planning Director	1	1	1	1	1
Administrative Supervisor	1	1	1	0	0
Development Engineer	1	1	1	1	1
Development Engineer Associate	0	0	0	1	1
Principal Planner	2	2	2	1	1
Planning Specialist	2	2	2	2	2
Planner III	1	1	1	1	1
Planner II	2	2	2	2	2
Planner I	2	2	1	1	1
Planner I - Long Range	0	0	1	1	1
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
1. Preliminary plat applications	34	19	30	20	25
2. Final plat applications	51	29	30	40	30
3. Site plans	47	39	40	50	45
4. Rezoning applications	53	36	35	30	35
5. Comprehensive Plan amendments	25	13	12	5	5
6. # of new lots recorded					
Residential	1,312	796	900	400	400
Commercial	365	13	30	25	25
7. Annexation petitions	25	30	8	8	20
8. Acres annexed (voluntary & invol.)	6,400	7,450	400	400	4,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 05/06</b>	<b>ACTUAL FY 06/07</b>	<b>BUDGETED FY 07/08</b>	<b>PROJECTED FY 07/08</b>	<b>PROJECTED FY 08/09</b>
Final decision consistent with staff recommendation:					
1. Variances	90%	75%	90%	100%	90%
2. % Site plans approved by admin.	90%	90%	95%	100%	100%
3. % Council approval of P&Z plat recommendations	100%	100%	100%	100%	100%

**DEPARTMENT BUDGET: GENERAL FUND**

<b>06/07 ACTUAL</b>	<b>07/08 BUDGET</b>	<b>07/08 PROJECTED ACTUAL</b>		<b>08/09 ADOPTED</b>	<b>09/10 ESTIMATED BASE</b>
863,627	842,755	829,425	Personnel	<b>680,435</b>	790,230
455,431	225,842	237,847	Operations	<b>222,621</b>	200,041
16,149	50,000	104,000	Capital	<b>500</b>	
<b><u>1,335,207</u></b>	<b><u>1,118,597</u></b>	<b><u>1,171,272</u></b>		<b><u>903,556</u></b>	<b><u>990,271</u></b>