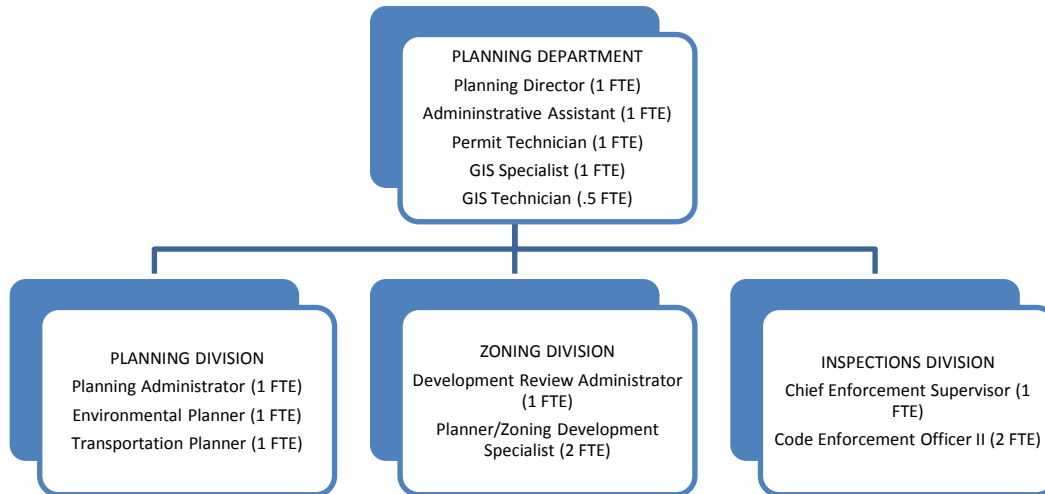


PLANNING DEPARTMENT

13.5 FTE



PURPOSE

The Planning Department's mission is to help the Town define and carry out its vision for sustaining existing and future populations. The department monitors the availability and use of resources needed to maintain a balance desired by the community as a whole. The department fulfills this mission by offering professional planning, zoning, building code, and engineering and geographic information services to residents, property owners, and businesses.

GOALS

- To deliver excellent service in a timely and responsive manner, ensuring effective and efficient use of financial, human and physical resources, innovative and engaging support for community initiatives, and clear and successful communication strategies.
- To emphasize the protection of existing neighborhoods, development that is compact, energy-considerate and ecologically appropriate, therefore promoting trust, mutual respect, acceptance, happiness, and well-being.
- To coordinate development of a well- balanced public infrastructure, including green infrastructure which improves walkability and access to transit.
- To evaluate and support commercial/ office/business/residential mixed use developments in new or redeveloping areas in support of strategic priorities to diversify revenue streams and maintain ethnic and economic diversity.

SERVICES PROVIDED & ACTIVITIES

- Development Review and Permitting
- Minimum Housing Code Enforcement
- Building Inspections and Code Enforcement
- Intergovernmental Relations
- Geographic Information Services
- Land Use Planning
- Transportation Planning – bikeways, greenways, sidewalks, streets

- Environmental Planning
- Engineering Review Services
- Storm Water, Floodplain, and Watershed Management
- Energy Planning and climate protection/resiliency
- Staff Support for Advisory Boards

PREVIOUS YEAR ACCOMPLISHMENTS

- Completion of Bolin Creek, Phase 1B multi-use path permitting and authorization to proceed with construction to begin May 16, 2016.
- Certificates of Occupancy for 54 new residential units valued at \$13.2 M; 51,273 square feet of renovated and 5,749 square feet of new commercial permit activity valued at \$4.2 M and \$448 K respectively.
- Initiation of community strategic energy planning initiative.
- Continued recognition of Earth Hour.
- Coordinated Town's Bee City designation and activities.
- Provided staff support to the mediation process led by the Dispute Settlement Center for the Lloyd Farm development.
- Developed and offered 'Zoning 101' to the Lloyd-Broad Neighborhood.
- Launch of social media presence via listserv, <http://www.townofcarrboro.org/list.aspx> and publishing information via Twitter: @CarrboroPZI.

UPCOMING FISCAL YEAR OBJECTIVES

- Complete a Parking Management planning process (*Priorities 2 and 5*).
- Support County and Town efforts to consider 203 S. Greensboro property as a potential location for the Southern Branch Library (*Priorities 2 and 5*).
- Coordinate construction of Bolin Creek Phase 1B greenway and design of Morgan Creek greenway (*Priorities 3 and 5*).
- Complete design process for sidewalk on South Greensboro Street (*Priority 3*).
- Coordinate follow-up related to Climate Action Plan to help the Town support ongoing sustainability of local energy efficiency efforts including outreach, new renewable energy projects, urban forestry, stormwater management, and reduced emissions from the transportation sector (*Priority 5*).
- Coordinate transition to and implementation of land use permit, building permit, and code enforcement software and web portal system.
- Evaluate changes in proposed update/reorganization of city and county planning and development regulations and schedule necessary amendments (*Priority 5*).
- Support the Board of Aldermen in its exploration of incorporating equity in the Town's policies and programs and its consideration of strategic or comprehensive planning and the ongoing role of Carrboro Vision2020 in decision-making (*Priorities 1 through 5*).
- Assist with evaluation of stormwater management options, such as a stormwater utility, to minimize private and public property impacts and maximize resiliency in relation to rainfall and other weather events (*Priority 5*).
- Continue the Town's efforts to address the requirements of the Jordan Lake Existing Development requirements (*Priority 5*).

BOARD PRIORITIES

Diversify revenue stream.

Enhance and sustain quality of life/place issues for everyone.

Protect historic neighborhoods and maintain Carrboro's unique identity.

OBJECTIVES

1. Evaluate and schedule completion of Comprehensive LUO review/update.
2. Evaluate need for strategic or comprehensive planning/update.

PERFORMANCE MEASURES

	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ESTIMATED	FY 2016-2017 PROJECTED
# of LUO Amendments	13	9	4	5
# of Conditional Use Permits	1	1	2	2
# of Special Use Permits	2	1	1	2
# of Zoning Permits	93	94	90	85
# of Bldg Permits for New Residential Units in Town	50	59	36	100
Estimated Building Permit Construction Value for New Residential in Town	\$10.3 M	\$13.2 M	\$8.5M	\$10M
Estimated Building Permit Value for New Commercial in Town	\$4.7 M	\$ 4.8M	\$1.9M	\$4.9M
# of Cos Issued for New Residential Units in Town	67	54	50	40
Inspections per day per Inspector FTE	10.4	8.8	9.2	10.0

DEPARTMENT BUDGET SUMMARY

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	1,028,544	1,080,580	1,123,016	3.9%
OPERATING	175,445	269,667	261,865	-2.9%
TOTAL	\$1,203,988	\$1,350,247	\$1,384,881	2.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations decreased with decrease in fuel, uniform, conferences, travel and contractual services costs.

Division Level Summaries

SUPERVISION

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	468,045	487,750	536,395	10.0%
OPERATING	162,551	240,015	240,815	0.3%
TOTAL	\$630,596	\$727,765	\$777,210	6.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects the addition of a part-time GIS Technician. Operations increased due to an increase in engineering services.

ZONING

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	290,860	322,662	305,429	-5.3%
OPERATING	2,897	11,044	7,645	-30.8%
TOTAL	\$293,757	\$333,706	\$313,074	-6.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects changes in personnel. Decreased cost of fuel, conferences and uniforms are reflected in the decrease of the operations budget.

INSPECTIONS

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	269,639	270,168	281,192	4.1%
OPERATING	9,996	18,608	13,405	-28.0%
TOTAL	\$279,636	\$288,776	\$294,597	2.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. The operating budget decreased due to a decrease in fuel, contractual services and travel.