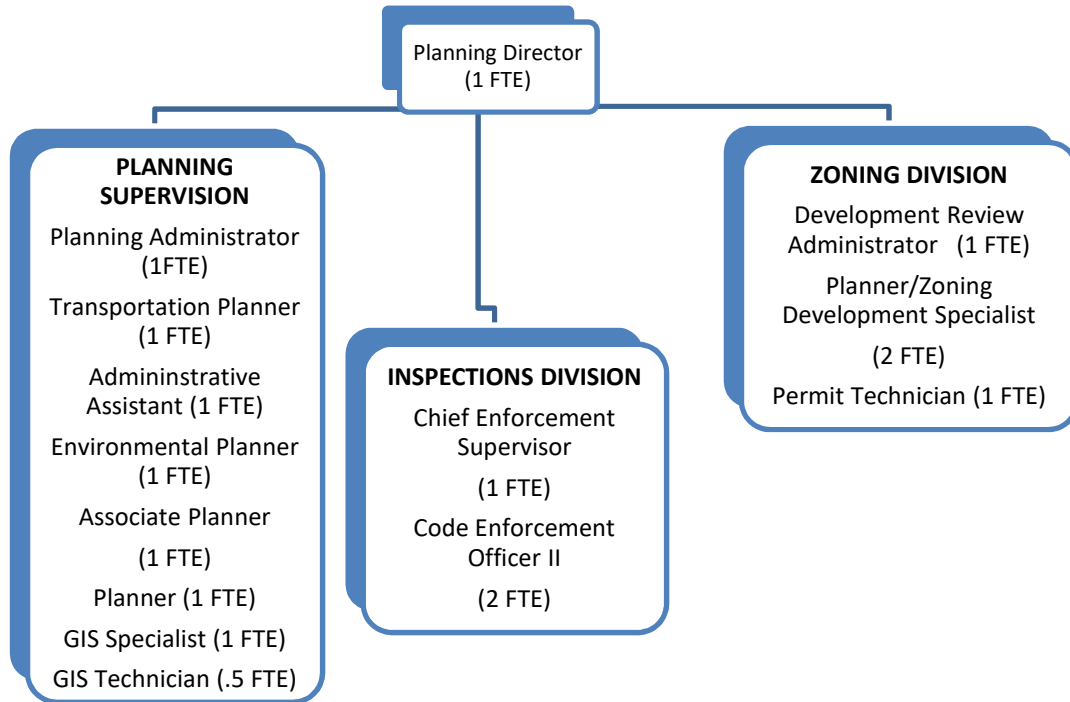


# PLANNING DEPARTMENT

15.5 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 of the built and natural environments. 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

- Short- and Long-Range Land Use Planning and Development Management, Engineering, Minimum Housing, Multi-trade inspections

- Intergovernmental Relations
- Geographic Information Services, Transportation, and Environmental Planning
- Energy Planning and climate action/resiliency
- Staff support for Board of Aldermen and advisory boards

#### **PREVIOUS YEAR ACCOMPLISHMENTS**

- Support for establishment and placement of new zoning districts to facilitate neighborhood protection (including Lloyd-Broad and Rogers Road) and new commercial and residential development
- Coordination of conceptual and schematic design and public input process for 203 Project
- Successful application for funding for Bicycle Transportation Plan update
- Development of Energov to streamline applications for planning, zoning, and inspections functions and services.

#### **UPCOMING FISCAL YEAR OBJECTIVES**

- Coordinate development process for uses at 203 S. Greensboro property
- Complete design process for pedestrian and bicycle improvements (e.g. South Greensboro Street and Jones Creek)
- Coordinate and manage initiation of comprehensive planning process

#### **BOARD PRIORITIES**

Diversify revenue stream.

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

Protect historic neighborhoods and maintain Carrboro's unique identity.

**PERFORMANCE MEASURES**

	<b>FY2016-17 ACTUAL</b>	<b>FY2017-18 ACTUAL</b>	<b>FY2018-19 ESTIMATED</b>	<b>FY 2019-20 PROJECTED</b>
# of LUO Amendments	7	9	4	12
# of Conditional Use Permits	2	2	3	2
# of Special Use Permits	3	0	1	1
# of Zoning Permits	75	61	60	65
# of Bldg Permits for New Residential Units in Town	52	149	31	31
Bldg Permit Construction Value for New Residential in Town	\$12.0M	\$32.0M	\$7.5M	\$7.5M
Bldg Permit Value for New Commercial in Town	\$1.1M	\$3.6M	\$5.0M	\$??M
# of Cos Issued for New Residential Units in Town	59	65	105	40
Inspections per day per Inspector FTE	12.4	8.5	9.5	??

**DEPARTMENT BUDGET SUMMARY**

**BUDGET SUMMARY FOR PLANNING DEPARTMENT**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	1,010,456	1,210,196	1,431,962	18.3%
<b>Operating</b>	124,201	267,223	217,935	-18.4%
<b>TOTAL</b>	<b>\$1,134,657</b>	<b>\$1,477,419</b>	<b>\$1,649,897</b>	<b>11.7%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments, and the addition of one Associate Planner. Operating expenses decreased primarily in Engineering Services.

## DIVISION LEVEL SUMMARIES

### BUDGET SUMMARY FOR PLANNING SUPERVISION

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	439,643	636,838	811,942	27.5%
<b>Operating</b>	111,618	244,683	196,340	-19.8%
<b>TOTAL</b>	<b>\$551,261</b>	<b>\$881,521</b>	<b>\$1,008,282</b>	<b>14.4%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments, and the addition of one Associate Planner. Operating expenses decreased in Engineering Services.

### BUDGET SUMMARY FOR PLANNING ZONING

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	323,552	321,875	346,966	7.8%
<b>Operating</b>	2,596	8,280	8,000	-3.4%
<b>TOTAL</b>	<b>\$326,148</b>	<b>\$330,155</b>	<b>\$354,966</b>	<b>7.5%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased slightly.

### BUDGET SUMMARY FOR PLANNING INSPECTIONS

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	247,261	251,483	273,054	8.6%
<b>Operating</b>	9,987	14,260	13,595	-4.7%
<b>TOTAL</b>	<b>\$257,248</b>	<b>\$265,743</b>	<b>\$286,649</b>	<b>7.9%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased slightly.