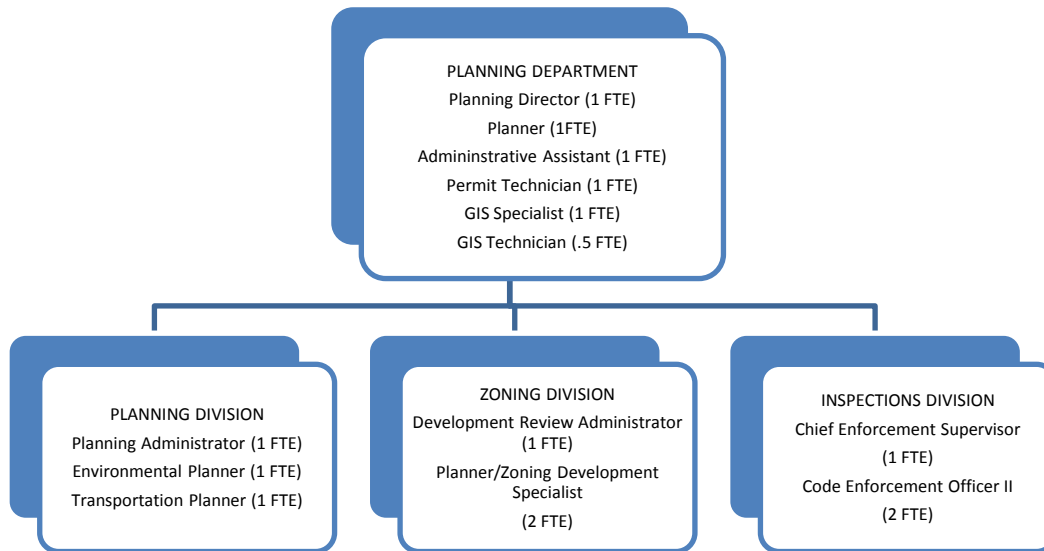


PLANNING DEPARTMENT

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 and Vacant Non-Residential Buildings Code Enforcement
- Multi-Trade Inspections of New Construction and Renovations/Additions
- 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 Parking Planning process
- Bolin Creek, Phase 1B multi-use construction underway
- Certificates of Occupancy for 55 new residential units valued at \$15.5 M; 33153 square feet of square feet of new commercial permit activity valued at \$2.3 M.
- Completion of Community climate Action Plan, including GHG reduction goal.
- Participation in Metropolitan Planning Organization.
- Continued recognition of Earth Hour.
- Continued Bee City activities.
- Selection, purchase and initial setup of online permitting software for Inspections and Zoning.

UPCOMING FISCAL YEAR OBJECTIVES

- Hire one new Planner to meet demands for project completion
- Parking Plan adoption and preparation of an associated Implementation Plan
- Support County and Town development process for siting Southern Branch Library and other uses at 203 S. Greensboro property
- Coordinate completion of Bolin Creek Phase 1B greenway and final design and permitting/construction of Phases 1 and 2 of Morgan Creek greenway
- Complete design process for sidewalk on South Greensboro Street
- Coordinate preparation of implementation strategies for Community Climate Action Plan
- Launch of land use permit, building permit, and code enforcement software and web portal system
- Monitor proposed changes in NCGA update/reorganization of city and county planning and development regulations and schedule necessary amendments
- Support the Board of Aldermen in the evaluation of Carrboro Vision2020, including advancing equity and social justice and considering mid-and long-range land use planning strategies
- Assist with development of stormwater utility, to improve management of stormwater and water resources, and maximize resiliency in relation to rainfall and other weather events

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 ACTUAL	FY 2016-2017 ESTIMATED	FY 2017-2018 PROJECTED
# of LUO Amendments	13	9	4	7	7
# of Conditional Use Permits	1	1	3	2	2
# of Special Use Permits	2	1	0	2	1
# of Zoning Permits	93	96	63	75	75
# of Bldg Permits for New Residential Units in Town	50	59	45	47	35-124
Building Permit Construction Value for New Residential in Town	\$10.3 M	\$13.3M	\$9.5M	\$12.4M	\$9.5-21M
Building Permit Value for New Commercial in Town	\$4.7 M	\$ 4.8M	\$2.8M	\$2M	\$16.2M
# of Cos Issued for New Residential Units in Town	67	53	70	55	52
Inspections per day per Inspector FTE	10.4	8.8	9.5	9.9	10

DEPARTMENT BUDGET SUMMARY

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	1,101,855	1,123,016	1,222,430	9%
OPERATING	232,044	261,865	254,334	-3%
TOTAL	\$1,333,900	\$1,384,881	\$1,476,764	7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel increased with the addition of a planner position. Operations decreased slightly with a decrease in contractual services.

Division Level Summaries

SUPERVISION

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	517,491	536,395	625,379	17%
OPERATING	220,309	240,815	232,684	-3%
TOTAL	\$737,800	\$777,210	\$858,063	10%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects the addition of a Planner position. Operations decreased due to a decrease in departmental supplies.

ZONING

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	305,370	305,429	311,731	2%
OPERATING	3,248	7,645	8,245	8%
TOTAL	\$308,618	\$313,074	\$319,976	2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Increased cost of professional services is reflected in the increase of the operations budget.

INSPECTIONS

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	278,995	281,192	285,320	1%
OPERATING	8,488	13,405	13,405	0%
TOTAL	\$287,482	\$294,597	\$298,725	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs.