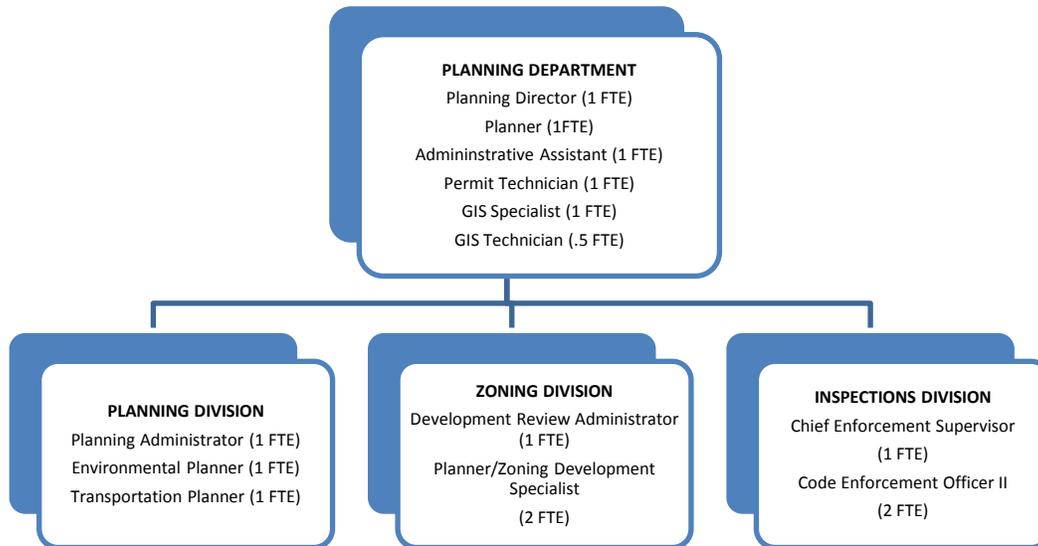


PLANNING DEPARTMENT

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 Permitting, Engineering, Minimum Housing, Multi-trade inspections
- Intergovernmental Relations
- Geographic Information Services, Land Use, Transportation, and Environmental Planning
- Energy Planning and climate protection/resiliency
- Staff Support for Advisory Boards

PREVIOUS YEAR ACCOMPLISHMENTS

- Support for adoption and implementation of Community Climate Action Plan, Parking Plan and updated floodplain maps
- Coordinate bicycle- and pedestrian-friendly improvements (e.g. Bolin Creek, Phase 1B, Morgan Creek greenway design, Phases 1 and 2, funding for Jones Creek Greenway and South Greensboro sidewalk)
- Participation in Metropolitan Planning Organization, updated CTP, MTP and NC54 Corridor Study.

UPCOMING FISCAL YEAR OBJECTIVES

- Coordinate development process for siting Southern Branch Library and other 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.

OBJECTIVES

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

PERFORMANCE MEASURES

	FY2015-16 ACTUAL	FY 2016- 2017 ACTUAL	FY 2017-2018 ESTIMATED	FY 2018-2019 PROJECTED
# of LUO Amendments	4	7	9	4
# of Conditional Use Permits	3	2	3	4
# of Special Use Permits	0	3	1	1
# of Zoning Permits	63	75	60	68
# of Building Permits for New Residential Units in Town	45	52	135	45
Building Permit Construction Value for New Residential in Town	\$9.5M	\$12M	\$19M	\$11M
Building Permit Value for New Commercial in Town	\$2.8M	\$1.1M	\$3.9M	\$28M
# of Cos Issued for New Residential Units in Town	70	59	55	105
Inspections per day per Inspector FTE	9.5	14.1	12.4	9.5

DEPARTMENT BUDGET SUMMARY

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	1,068,602	1,222,430	\$1,210,196	-1%
OPERATING	217,105	254,334	267,223	5.1%
TOTAL	\$1,285,707	\$1,476,764	\$1,477,419	0.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel decreased due to personnel changes. Operations increased due to the addition of a Community Climate Action Plan Initiative.

Division Level Summaries

SUPERVISION

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	525,538	625,379	636,838	1.8%
OPERATING	203,749	232,684	244,683	5.2%
TOTAL	\$729,288	\$858,063	\$881,521	2.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to increased insurance costs. Operations increased due to the addition of a Community Climate Action Plan Initiative.

ZONING

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	312,786	311,731	321,875	3.3%
OPERATING	6,227	8,245	8,280	0.4%
TOTAL	\$319,012	\$319,976	\$330,155	3.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. The operating budget remains relatively stable.

INSPECTIONS

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	230,278	285,320	251,483	-11.9%
OPERATING	7,129	13,405	14,260	6.4%
TOTAL	\$237,407	\$298,725	\$265,743	-11.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects personnel changes. Operations increased due to office supplies and telephone increased costs.