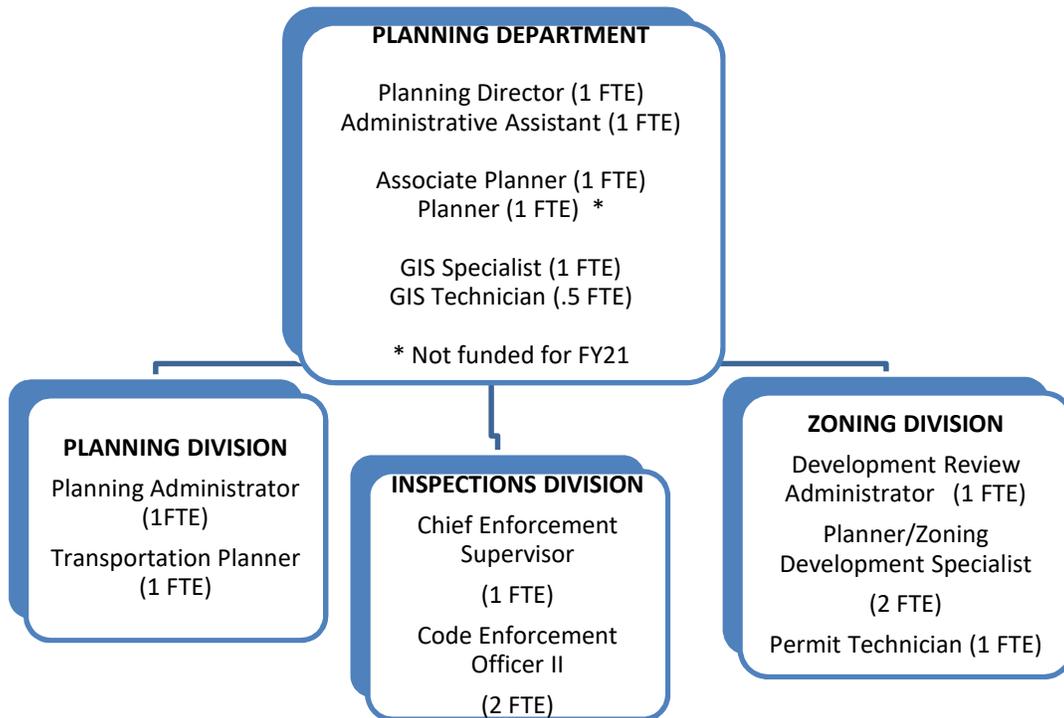


# PLANNING DEPARTMENT

14.5 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.
- To use GIS technology to increase access to and quality of Town services, including downloadable data sets, location-based functions.

- To cooperate with federal, state, county and municipal governments and multi-national companies to provide new and leverage existing GIS technology and data in the service of the Town government, staff, and citizens.

### **SERVICES PROVIDED & ACTIVITIES**

- Short- and Long-Range Land Use Planning and Development Management, Engineering, Minimum Housing, Multi-trade inspections
- Intergovernmental Relations
- Geographic Information Services and support to all Town departments, Transportation, and Environmental Planning
- Staff support for Town Council and advisory boards

### **PREVIOUS YEAR ACCOMPLISHMENTS**

- Completion of Historic Rogers Road residential rezoning
- Rogers Road Interlocal agreements for sharing sewer connection fees for low and moderate income residents; environmental assessment for jointly owned Greene Tract
- Preparation of initial 10-year Climate Action Budget
- Design process for 203 Project, with new County partner, the Orange County Skills Development Center, underway.
- Bicycle Transportation Plan update completed (projected to be complete in June 2020)
- Energov, the integrated permitting database was launched in August 2019, followed six weeks later by PIPER, the online permitting portal. Processes have shifted so that applications for all building-related permits, plat reviews, sign and zoning permits are now completed online.
- GIS application, database, and web server upgrades
- Ongoing maintenance of Town boundaries with the U.S. Census for accurate data collection

### **UPCOMING FISCAL YEAR OBJECTIVES**

- Coordinate development process, including permitting and construction authorization, 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
- Complete transition of zoning applications to Energov, including development of new Active Projects Report.
- Begin construction of Morgan Creek Greenway after successful selection of contractor

### **TOWN COUNCIL PRIORITIES**

Diversify revenue stream to maintain ethnic and economic diversity.  
 Protect historic neighborhoods and maintain Carrboro's unique identity,  
 Improve walkability and public transportation.  
 Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes, and  
 Enhance and sustain quality of life / place issues for everyone

**PERFORMANCE MEASURES**

	<b>FY2017-18 ACTUAL</b>	<b>FY 2018-19 ACTUAL</b>	<b>FY 2019-20 ESTIMATED</b>	<b>FY 2020-21 PROJECTED</b>
# of LUO Amendments	9	6	7	7
# of Conditional Use Permits	2	3	2	3
# of Special Use Permits	2	0	0	1
# of Zoning Permits	96	63	70	75
# of Bldg Permits for New Residential Units in Town	149	31	25	10
Bldg Permit Construction Value for New Residential in Town	\$32.0M	\$7.5M	\$8.6M	\$3.5M
Bldg Permit Value for New Commercial in Town	\$3.6M	\$5.0M	\$5.0M	\$22.0M
# of Cos Issued for New Residential Units in Town	65	105	121	10
Inspections per day per Inspector FTE	8.5	9.5	11.7	8.5

**DEPARTMENT BUDGET SUMMARY**

**BUDGET SUMMARY - PLANNING DEPARTMENT**

	<b>2018-19 Actual</b>	<b>2019-20 Adopted Budget</b>	<b>FY 2020-21 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	1,158,101	1,431,962	1,309,817	-8.5%
<b>Operating</b>	173,338	217,935	253,768	16.4%
<b>TOTAL</b>	<b>\$1,331,439</b>	<b>\$1,649,897</b>	<b>\$1,563,585</b>	<b>-5.2%</b>

<b>General Revenues</b>	915,767	1,341,597	1,256,185	-6.4%
<b>Department Revenues</b>	415,672	308,300	307,400	-0.3%

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

Personnel costs decreased due to a shift of personnel to other departments as noted below. Operating expenses changed as a result of shifting expenses from Governmental Support and to Climate Action, and reductions in training, conferences, and travel costs.

## DIVISION LEVEL SUMMARIES

### *BUDGET SUMMARY - PLANNING SUPERVISION*

	<b>2018-19 Actual</b>	<b>2019-20 Adopted Budget</b>	<b>FY 2020-21 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	550,855	811,942	656,710	-19.1%
<b>Operating</b>	159,856	196,340	233,693	19.0%
<b>TOTAL</b>	<b>\$710,711</b>	<b>\$1,008,282</b>	<b>\$890,403</b>	<b>-11.7%</b>

<b>General Revenues</b>	624,861	983,282	865,403	-12.0%
<b>Department Revenues</b>	85,850	25,000	25,000	0.0%

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

Personnel costs decreased as a result of a shift of one employee to the Town Manager's budget and allocated costs to storm water. Operating expenses increased \$66,728 for the Rogers Rd interlocal previously reported in Governmental Support, and decreased \$25,000 by shifting Grassroots to Climate Action. Training, conferences, and travel were reduced to nearly zero.

### *BUDGET SUMMARY - PLANNING ZONING*

	<b>2018-19 Actual</b>	<b>2019-20 Adopted Budget</b>	<b>FY 2020-21 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	342,286	346,966	361,547	4.2%
<b>Operating</b>	4,346	8,000	5,050	-36.9%
<b>TOTAL</b>	<b>\$346,632</b>	<b>\$354,966</b>	<b>\$366,597</b>	<b>3.3%</b>

<b>General Revenues</b>	305,715	309,466	330,097	6.7%
<b>Department Revenues</b>	40,917	45,500	36,500	-19.8%

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

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased for conferences and travel.

**BUDGET SUMMARY - PLANNING INSPECTIONS**

	<b>2018-19 Actual</b>	<b>2019-20 Adopted Budget</b>	<b>FY 2020-21 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	264,960	273,054	291,560	6.8%
<b>Operating</b>	9,136	13,595	15,025	10.5%
<b>TOTAL</b>	<b>\$274,096</b>	<b>\$286,649</b>	<b>\$306,585</b>	<b>7.0%</b>
<b>General Revenues</b>	-	48,849	60,685	24.2%
<b>Department Revenues</b>	288,905	237,800	245,900	3.4%

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

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses increased for training.

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