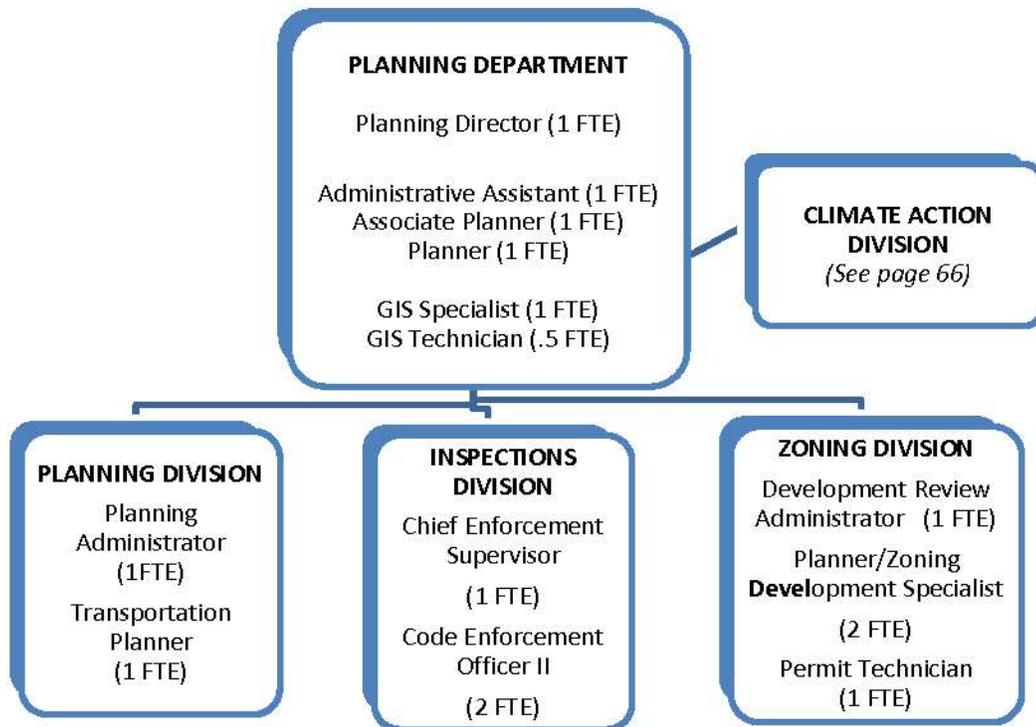


PLANNING DEPARTMENT

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, environmental and engineering and geographic information services to residents, property owners, and businesses.

GOALS

- To provide thorough, timely and responsive service; ensuring accuracy, 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 excel in GIS technology and other means of access to Town information and services, including downloadable data sets, location-based functions.
- To advance social justice so that it does not predict outcomes, including participation in all aspects of the operation of planning, zoning, and inspections in Town governance.

- To recognize a special responsibility for the needs of the disadvantaged and to promote racial, ethnic, and economic integration.
- To promote excellence in design that incorporates the diverse range and cultures of community members in the built environment.

SERVICES PROVIDED & ACTIVITIES

- Direct services to users, including 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 Sustainability/Climate Action Plan implementation.
- Staff support for Town Council and advisory boards.

PREVIOUS YEAR ACCOMPLISHMENTS

- Staff CORE team membership.
- Approval of East Main Street re-design.
- Completion of community engagement for Comprehensive Plan, Carrboro Connects 2022-2042, development.
- Design development, construction plan and construction bidding completed for 203 Project.
- Seamless transition to remote work/virtual work due to COVID-19. Additional permit process (special and conditional use permits) through online portal.
- Stream buffer updates using LIDAR.
- Installation of Jones Ferry Buffered Bike Lanes pilot project.
- Ongoing maintenance of Town boundaries with the U.S. Census for accurate data collection.
 - Closeout of HMGP Elevation projects.
 - Greene Tract Resolutions on reconfiguration and land uses approved.

UPCOMING FISCAL YEAR OBJECTIVES

- Coordinate installation of pavement reconfiguration on E. Main Street and related bike loop detectors.
- Complete design process for pedestrian and bicycle improvements (e.g., South Greensboro Street and Jones Creek).
- Coordinate and manage completion of comprehensive planning process and begin implementation.
- Complete transition of zoning applications to Energov, including development of new Active Projects Report.
- Complete revisions to bid package and 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.

Enhance and sustain quality of life/place issues for all residents.

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ESTIMATED	FY 2022-23 PROJECTED
# of LUO Amendments	8	4	2	6
# of Conditional Use Permits	4	2	2	1
# of Special Use Permits	1	0	1	1
# of Zoning Permits	98	90	65	60
# of Bldg Permits for New Residential Units in Town	25	27	30	25
Bldg Permit Construction Value for New Residential in Town	\$8.6M	\$8.2M	\$10.8M	\$8.75M
Bldg Permit Value for New Commercial in Town	\$1.0M	\$1.6M	\$25.0M *	\$4.0M
# of Cos Issued for New Residential Units in Town	N/A	31	34	44
Inspections per day per Inspector FTE	11.7	7.5	10.1	8.0

* Lloyd Farm pending

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - PLANNING DEPARTMENT

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	1,191,481	1,368,029	1,386,339	1.3%
Operating	188,487	300,313	260,059	-13.4%
TOTAL	\$1,379,968	\$1,668,342	\$ 1,646,398	-1.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

See explanations listed in the following division summaries.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - PLANNING SUPERVISION

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	646,391	725,258	750,088	3.4%
Operating	178,323	275,943	235,984	-14.5%
TOTAL	\$ 824,714	\$1,001,201	\$ 986,072	-1.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The FY22 budget included \$50,000 for contractual services related to the implementation of the comp plan. Other changes include a reduction in Bicycle Friendly Community expenses and an increase in engineering services.

BUDGET SUMMARY - PLANNING ZONING

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	269,979	341,668	350,142	2.5%
Operating	1,822	8,095	7,950	-1.8%
TOTAL	\$ 271,801	\$ 349,763	\$ 358,092	2.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in personnel costs due to salary and insurance adjustments.

BUDGET SUMMARY - PLANNING INSPECTIONS

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	275,111	301,103	286,109	-5.0%
Operating	8,342	16,275	16,125	-0.9%
TOTAL	\$ 283,453	\$ 317,378	\$ 302,234	-4.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs decreased due to employee turnover.

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