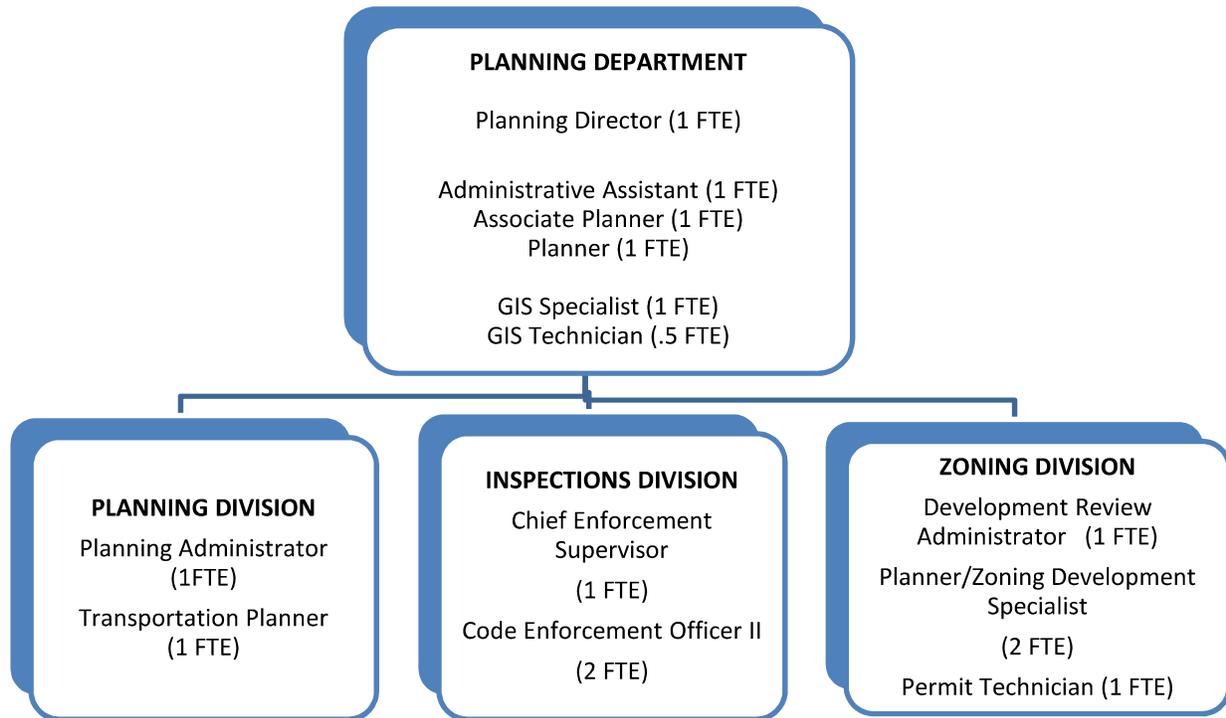


PLANNING DEPARTMENT

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 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 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 excel in GIS technology and other means of access to Town information and 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

- 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

- Completion of Historic Rogers Road residential rezoning.
- Preparation of initial 10-year Climate Action Budget.
- Schematic Design approval for the 203 Project, with a new County partner...the Orange County Skills Development Center.
- Bicycle Transportation Plan update completed December 2020.
- Seamless transition to remote work/virtual work due to the COVID-19 pandemic. Additional permit process (special and conditional use permits) through online portal.
- GIS application, database, and web server upgrades.
- Ongoing maintenance of Town boundaries with the U.S. Census for accurate data collection.
- Substantial completion of HMGP home elevation projects.

UPCOMING FISCAL YEAR OBJECTIVES

- Coordinate the development process, including permitting and construction authorization, for uses at the 203 South Greensboro property.
- Complete the design process for pedestrian and bicycle improvements (e.g. South Greensboro Street and Jones Creek).
- Coordinate and manage the completion of the 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.
- Enhance and sustain quality of life/place issues for all residents.

PERFORMANCE MEASURES

	FY2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ESTIMATED	FY 2021-22 PROJECTED
# of LUO Amendments	6	8	3	12
# of Conditional Use Permits	3	4	2	2
# of Special Use Permits	0	1	0	1
# of Zoning Permits	63	98	115	105
# of Bldg Permits for New Residential Units in Town	31	25	21	48
Bldg Permit Construction Value for New Residential in Town	\$7.5M	\$8.6M	\$9.4M	\$17.3M
Bldg Permit Value for New Commercial in Town	\$5.0M	\$1.0M	\$3.7M	\$28.0M
# of Cos Issued for New Residential Units in Town	105	121	27	48
Inspections per day per Inspector FTE	9.5	11.7	8.2	8.1

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - PLANNING DEPARTMENT

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
Personnel	1,289,083	1,309,817	1,368,029	4.4%
Operating	134,470	253,768	300,313	18.3%
TOTAL	\$1,423,553	\$1,563,585	\$ 1,668,342	6.7%

General Revenues	1,071,185	1,256,185	1,351,442	7.6%
Department Revenues	352,368	307,400	316,900	3.1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased due to a return to full funded staffing and some temporary salaries, along with insurance and retirement adjustments. Operating increased slightly due to training and conferences.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - PLANNING SUPERVISION

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
Personnel	636,947	656,710	725,258	10.4%
Operating	124,673	233,693	275,943	18.1%
TOTAL	\$ 761,620	\$ 890,403	\$ 1,001,201	12.4%
General Revenues	744,079	865,403	976,201	12.8%
Department Revenues	17,541	25,000	25,000	0.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased as a result of a shift of one part-time employee to full-time status, and one position being unfunded in FY21. The training, conferences, and travel budgets were restored for FY22 for a total amount of \$6,800, which was offset by a reduction of \$6,750 in furniture and equipment (non-cap).

BUDGET SUMMARY - PLANNING ZONING

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
Personnel	361,256	361,547	341,668	-5.5%
Operating	3,069	5,050	8,095	60.3%
TOTAL	\$ 364,325	\$ 366,597	\$ 349,763	-4.6%
General Revenues	289,184	330,097	317,263	-3.9%
Department Revenues	75,141	36,500	32,500	-11.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs decreased due to a retirement in FY21. The training budget was restored for FY22 for a total amount of \$2,800,

BUDGET SUMMARY - PLANNING INSPECTIONS

	2019-20	2020-21	2021-22	
	Actual	Adopted	Adopted	Pct Change
Personnel	290,880	291,560	301,103	3.3%
Operating	6,728	15,025	16,275	8.3%
TOTAL	\$ 297,608	\$ 306,585	\$ 317,378	3.5%
General Revenues	37,922	60,685	57,978	-4.5%
Department Revenues	259,686	245,900	259,400	5.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased for insurance and \$14,400 for temporary salaries for inspection assistance during peak times. The training budget increased by \$900 and supplies by \$250.

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