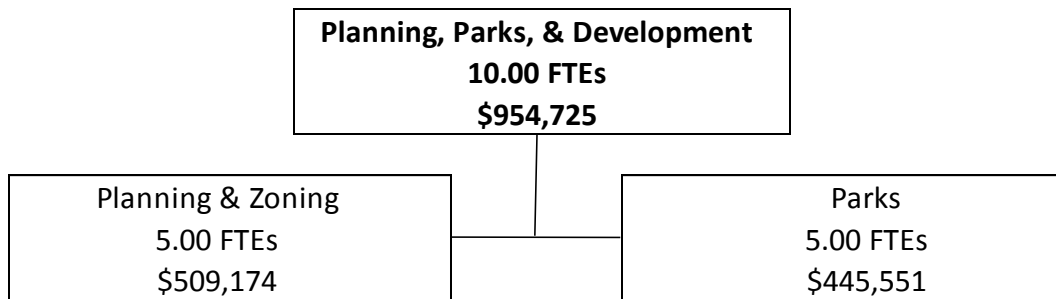


Catawba County Government



Planning, Parks, & Development

Organizations: 420030 - 420040

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
Revenues					
Charges & Fees	\$62,418	\$36,416	\$37,041	\$48,041	31.9%
Local	0	0	0	0	0%
State	0	0	0	0	0%
Miscellaneous	20	400	400	400	0.0%
Indirect Cost	1,653	0	0	0	0%
From Community Development	0	0	0	0	0%
General Fund	671,505	858,924	907,210	906,284	5.5%
Total	\$735,596	\$895,740	\$944,651	\$954,725	6.6%
Expenses					
Personal Services	\$632,464	\$733,803	\$789,686	\$795,085	8.4%
Supplies & Operations	103,132	161,937	154,965	159,640	-1.4%
Capital	0	0	0	0	0%
Total	\$735,596	\$895,740	\$944,651	\$954,725	6.6%
Expenses by Division					
Planning & Zoning	\$439,697	\$475,383	\$500,692	\$509,174	7.1%
Parks	295,899	420,357	443,959	445,551	6.0%
Total	\$735,596	\$895,740	\$944,651	\$954,725	6.6%
Employees					
Permanent	9.00	10.00	10.00	10.00	0.0%
Hourly	2.00	2.25	2.25	2.25	0.0%
Total	11.00	12.25	12.25	12.25	0.0%

Budget Highlights

Planning, Parks, and Development's budget increased by \$58,985 (5.2 percent). Controlling for the costs of the 27th payroll (which amount to \$25,843), normal operating increases equate to 3.7 percent. This is the result of planned compensation changes and required retirement adjustments.

Performance Measurements

Fiscal Year 2016/17

The Planning, Parks, and Development Department's outcomes will emphasize ensuring timely and quality customer service, promoting economic development, and increasing wellness opportunities for County citizens. Some of Planning's objectives include maintaining approximately two miles of established natural surface trails and ensuring the Village at Sherrills Ford development complies with the County's Unified Development Ordinance and the development agreement. Parks outcomes continue to focus on maintaining attendance numbers, fostering a spirit of volunteerism at existing County parks, developing Mountain Creek Park, and providing educational opportunities for the County's residents.

Fiscal Year 2015/16

At mid-year Planning, Parks, and Development was on target to meet 13 or its 14 outcomes of its Fiscal Year 2014/15 outcomes. The department provided high quality customer service by processing all rezoning requests (3), non-residential site plans (10), special and nonconforming use applications (2) and final major and minor (20) subdivision plans within target timeframes. Planning promoted and encouraged new opportunities for business creation by amending the Unified Development Ordinance. Planning continued to promote economic development opportunities along the Highway 16 Corridor by working with NCDOT and WPCOG in preparing the Countywide Bicycle Mapping and Signage project. In regards to Development, Planning closed out the Scattered Site CDBG grant in November 2015 by completing four emergency repairs.

Parks is on target to achieve its attendance goal (100,000) with a total of 60,461 patrons at mid-year. This is directly attributed to Catawba Parks being open six days week in Fiscal Year 2015/16. The Parks system had 192 volunteers and 408 volunteer hours during the first half of the year, putting it well on its way to achieving its target of 825 volunteer hours. Additionally, Parks had 923 patrons participate in educational programs, demonstrating significant progress towards accomplishing its yearly goal of having 1,600 patrons.

Fiscal Year 2014/15

Planning met all of its outcomes for Fiscal Year 2014/15. Planning met its customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving rezoning requests (4), non-residential site plans (28); minor (28), exempt (74) and family subdivision plans (27), and preliminary (1) and final major subdivision plats within 10 working days; residential zoning permits (531) within two working days; and special use, variance, and non-conforming applications (1) within 45 days of receipt of the completed application. To offer physical fitness and wellness opportunities for citizens and visitors, Planning constructed .20 mile of natural surface at the Government Center Complex in Newton, which ties into the City of Newton Heritage Trail and Newton/Conover sidewalk network.

Planning collaborated with Building Services and Environmental Health to develop information sheets identifying permit and construction requirements for development in floodplain areas. To promote economic development opportunities along the Highway 16 Corridor, Planning worked with NCDOT to determine the qualifications for East Maiden Road to be designated as a NC Scenic Byway.

Planning continued to improve the quality of life for Catawba County citizens by ensuring that homes are decent, safe, and sanitary, using Scattered Site Community Development Block Grant (CDBG) funds (\$225,000) to complete five major home rehabilitations. Urgent Repair CDBG grant funds (\$75,000) were used to repair 28 houses that posed an imminent threat to the life and safety of very low-income homeowners with special needs.

Parks achieved two of its three outcomes. To promote environmental stewardship education, reduce operating costs, and increase community involvement, Parks provided several volunteer opportunities for 321 volunteers to give 959 hours. Parks had 1,949 patrons participate in educational programs, 349 (22 percent) more than its outcome goal of 1,600. The lone outcome not achieved pertained to park attendance. Parks received 104,330 visitors during Fiscal Year 2014/15, slightly below (3.4 percent) its stretch goal of 108,000.

PLANNING AND PARKS

Planning

Statement of Purpose

Conduct a comprehensive planning program, including the administration of the Unified Development Ordinance and the development and implementation of long-range planning studies. The planning program is designed to promote and maintain the orderly physical growth and development of Catawba County which serves to improve the quality of life for its citizens and provide economic development opportunities within the County.

Outcomes

1. Provide quality customer service by advising developers/property owners, and expeditiously and accurately reviewing development-related requests/projects through the completion of the following:
 - a. Processing 100 percent of rezoning requests and submitting staff reports with recommendations to the Planning Board and subsequently to the Board of Commissioners with a turnaround time of 65 calendar days or less.
 - b. Reviewing and approving the following completed applications:
 - i. non-residential site plans within business 10 days; resubmittals within 5 business days;
 - ii. residential zoning permits within two business days;
 - iii. special use, variance, and nonconforming applications with submittal of staff reports to the Board of Adjustment within 45 calendar days of receipt;
 - iv. preliminary subdivision plats, and reporting to the Subdivision Review Board within 30 calendar days of receipt;
 - v. final major subdivision plats (along with field verifying required improvements) and minor, family and exempt subdivision plats within 10 business days.
2. To offer physical fitness and wellness opportunities in concert with travel and tourism, continue implementation of the adopted Carolina Thread Trail (CTT) Master Greenway Plan by:
 - a. Continue constructing and expanding natural surface trails associated with the conceptual site plan of the future Bunker Hill Covered Bridge Park and continue outreach to property owners in close proximity to the bridge along the CTT corridor.
 - b. Monitoring and maintaining approximately 2 miles of established natural surface CTT designated trails in the County including:
 - i. Murray's Mill/David Lee Stewart Trail
 - ii. Government Center Trail
 - iii. Bunker Hill Covered Bridge Trail
3. To promote the County Parks' mission of providing passive recreation and education opportunities and to adhere to the Parks Master Plan, Planning will begin the development of Mountain Creek Park by having a site-specific plan completed in March 2017.
4. Evaluate the Unified Development Ordinance (UDO) annually and recommend amendments for consideration by the Board of Commissioners. The annual evaluation process will ensure staff addresses regulations viewed as impediments to development. This process keeps the UDO consistent with State legislative changes, court decisions, and Board of Commissioners' goals.

5. Establish an “informal” NC 150 Council of Planning (COP) with the jurisdictions along Hwy. 150 modeled after the NC 73 COP in order to promote a unified vision and harmonious land use regulations in conjunction with future transportation improvements. Ongoing throughout Fiscal Year 2016/17.
6. Work in concert with the Catawba County Historical Association to explore the feasibility of additional land acquisitions and identify potential grant resources throughout FY 16/17 to support development of the future Bunker Hill Covered Bridge Park.
7. Continue processing and evaluating plans for the development of the Village at Sherrills Ford throughout Fiscal Year 2016/17 to ensure compliance with the existing development agreement, adopted conceptual plan, and Traffic Impact Analysis.
8. Monitor the progress of Crosland’s Bridgewater development project in conjunction with the terms and conditions of the adopted development agreement.

COMMUNITY DEVELOPMENT

Statement of Purpose

To increase affordable housing opportunities and ensure safe housing for low-to-moderate income persons by administering a series of CDBG and Housing Finance Agency related grants assisted by the Western Piedmont Council of Governments.

Outcomes

1. To alleviate housing conditions which pose an imminent threat to the life or safety of very low-income homeowners with special needs, Planning will use 2015 Urgent Repair CDBG Funds (\$50,000) to repair 16 such homeowner's residences. Project will run through the 3rd Quarter of Fiscal Year 2016/17.

PARKS

Statement of Purpose

Provide recreational opportunities for the citizens of Catawba County through the operation and development of parks and the preservation of open space. Environmental education and the preservation of the County's unique natural heritage are Catawba County Parks' primary goals. These goals will be accomplished through the execution of the Comprehensive Parks Master Plan. Implementation steps will incorporate projects, programs, goals, objectives, strategies, and opportunities as called for in the Plan. Development and expansion of facilities will arise as staffing and resources are available.

Outcomes

1. Parks will ensure that Catawba County citizens have access to quality educational, recreational, and physical activities. This will be measured by Parks annual attendance estimated at a minimum of 110,000 patrons, as evidenced by traffic counter statistics/sign-in sheets and the quarterly Parks report.
2. To complete Parks' improvement projects, promote environmental stewardship education, reduce operating costs, and increase community involvement, Parks will solicit 850 volunteer labor hours. In an effort to involve youth, these projects will include school and scouting groups when possible.
3. To share environmental/interpretive information, promote physical activity, and broaden public awareness and participation in the preservation of Catawba County's unique natural heritage, Parks will host educational, interpretive, and school programs with no less than 1,750 patron participants.