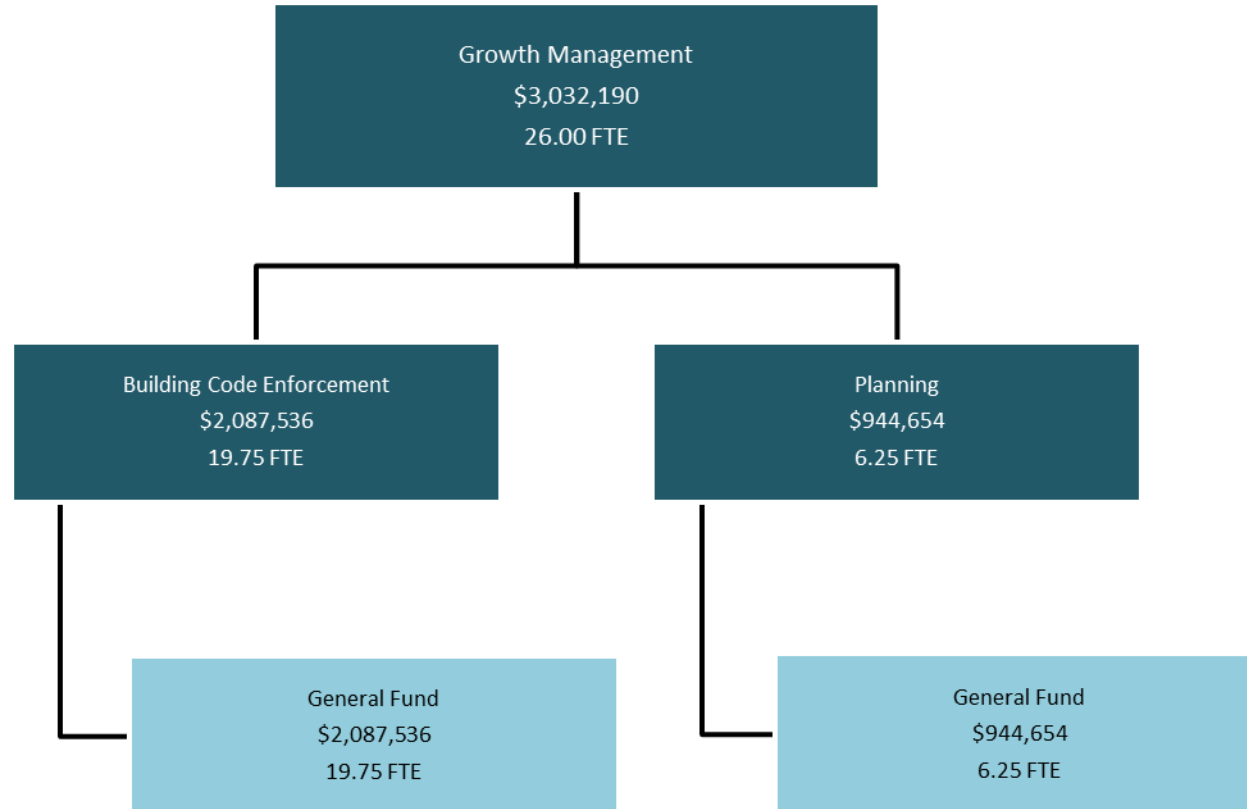


Growth Management

Expenditures and FTE Summary by Service Area and Fund





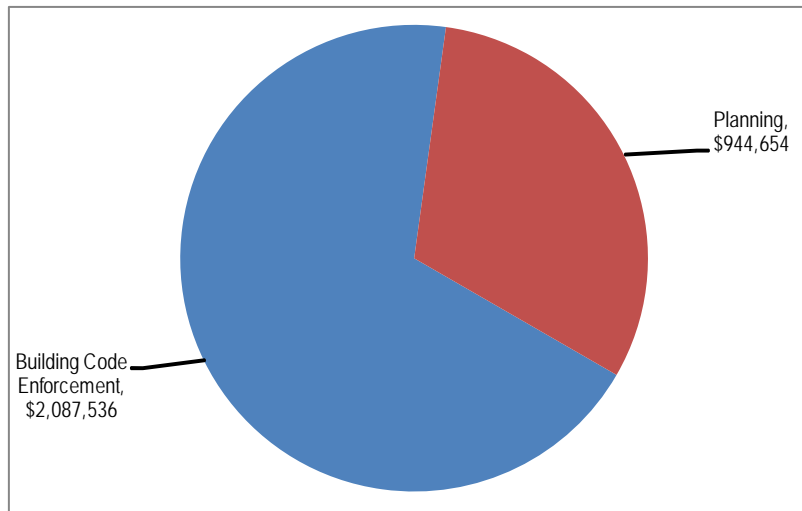
Growth Management

Divisions, Budget and Personnel Summary

Growth Management consists of the following divisions, both of which operate in the General Fund:

- **Building Code Enforcement**
- **Planning**

Growth Management	FY 2017 Adopted	Percent
Divisions		
Building Code Enforcement	\$ 2,087,536	68.8%
Planning	944,654	31.2%
Total Division Expenditures	\$ 3,032,190	100.0%

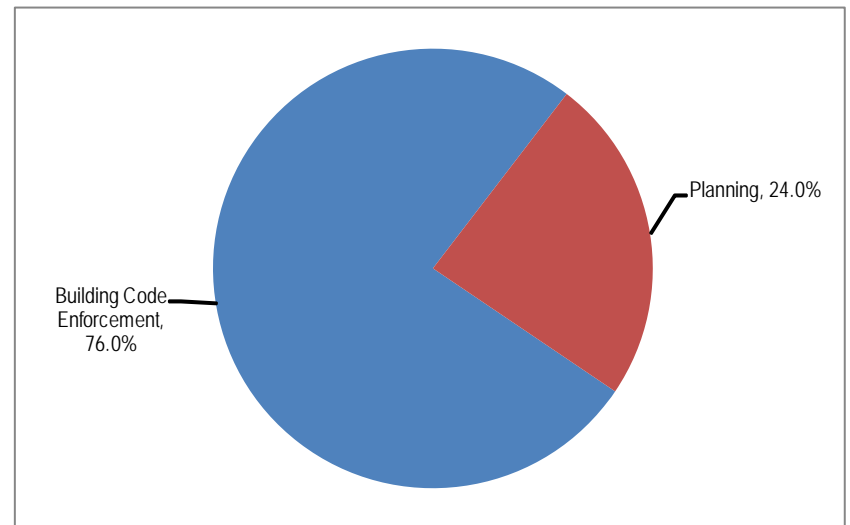


- Building Code Enforcement will add 50 percent a Permit Clerk (0.5 FTE, a position to be shared with Environmental Health). Having a front counter staff member that is cross-trained to be familiar with both Environmental Health and Building Code Enforcement procedures will greatly improve customer service by not requiring a staff member to redirect an applicant to another clerk more familiar with a particular process and will

provide the opportunity to continue on the path of having a true one-stop location for permitting and plan submittal.

- Building Code Enforcement will add a Commercial Electrical Plan Reviewer (0.4 FTE). This position will be responsible for first time reviews of all commercial electrical projects, enabling field inspectors to remain in their assigned areas.
- Planning will receive a full time (1.0 FTE) Stormwater Engineer from the Stormwater Division of Public Works. The Stormwater Division is being reassigned to other divisions as of the start of FY 2017.

Growth Management	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
Personnel FTE Summary				
Building Code Enforcement	18.85	18.85	19.75	76.0%
Planning	5.25	5.25	6.25	24.0%
Total FTE's	24.10	24.10	26.00	100.0%



Revenue Highlights

- Current year market conditions indicate slowing growth with building permits having leveled over the previous two years.
- Total revenue decreased by 7.33 percent, from \$2,993,800 to \$2,774,300 in FY 2017. These decreases are based on the existing level of economic activity, as measured by year to date building permit data.

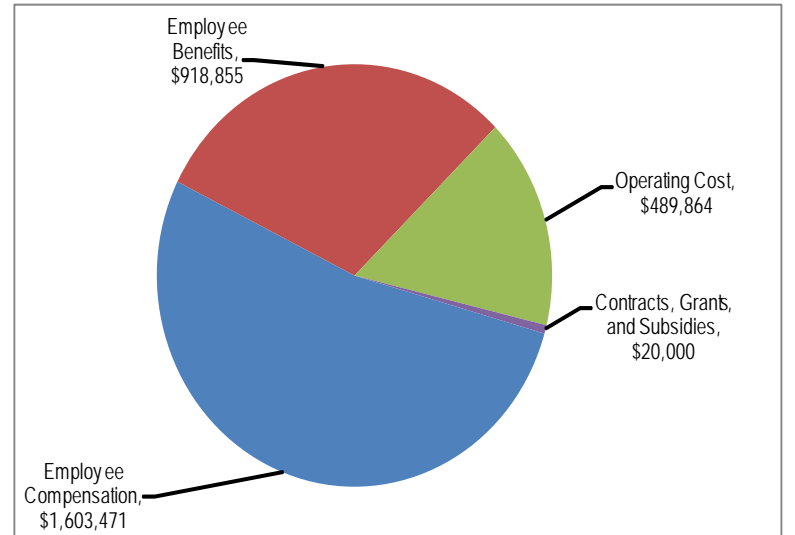
Growth Management	FY 2017 Adopted	Percent
Revenue		
Non-Enterprise Charges For Services	\$ 2,774,300	100.0%
Total Revenue	\$ 2,774,300	100.0%

Expenditure Highlights

- Employee compensation increased by 10.87 percent, from \$1,446,236 to \$1,603,471 in FY 2017 as a result of merit based increases and additional positions.
- Employee benefits increased by 11.24 percent, from \$825,997 to \$918,855 in FY 2017 as a result of additional positions, as well as, and higher OPEB costs per position, higher separation allowance rates, and higher State retirement contribution rates.
- Operating costs decreased by 26.30 percent, from \$664,715 to \$489,864 in FY 2017. This is a combination of decreases in software, service charges, and garage billing for vehicles.

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Growth Management	FY 2017 Adopted	Percent
Expenditures		
Employee Compensation	\$ 1,603,471	52.9%
Employee Benefits	918,855	30.3%
Operating Cost	489,864	16.2%
Contracts, Grants, and Subsidies	20,000	0.7%
Total Expenditures	\$ 3,032,190	100.0%



Building Code Enforcement

Mission

To provide for the health, general welfare, and public safety of the residents of Union County through the enforcement of the NC State Building Code.

Service Summary

The Building Code Enforcement Division has the responsibility of administering the NC State Building Code. The NC State Building Code contains requirements for the construction



of buildings including structural, plumbing, mechanical, electrical, accessibility, and fire prevention requirements.

The Commercial review team includes Permit Clerks, Commercial Building Inspectors, and Electrical Inspectors. This team is responsible for the review and approval of new commercial buildings, renovations to existing commercial buildings, reviews of tenant changes, and the provision of information regarding applicable regulations. This team also works closely with other Union County divisions and outside governmental agencies. Once the project has completed all inspections a Certificate of Occupancy is issued.

The Residential team includes Permit Clerks, Residential Building Inspectors, Electrical Inspectors, and the Residential Supervisor. This team is responsible for the issuance of permits and the inspection of residential structures in Union County, as well as the provision of information regarding applicable regulations.

The Complaint Management team consists of the Executive Director, Director, Residential Supervisor, Commercial Building Inspectors, and the Land Use Administrator. Team members respond to citizen complaints regarding construction activities and the use of property inconsistent with the NC Building Code. This process involves the inspection of properties that are the subject of a complaint and if warranted appropriate enforcement actions. These actions could include the issuance of a Notice of Violation, a Stop Work Order, and legal action if needed.

FY 2017 Opportunities

- FY 2017 will provide unique opportunities for the Building Code Enforcement Division. In addition to current permits, front counter staff is tasked with the responsibility of issuing Environmental Health permits as well. This increase in workload will require the addition of one Permit Clerk.

Goals and Objectives

- Improve the level of customer service through technology:
 - The use of tablets by field inspectors to view all pertinent permit data including plans, historical notes and pictures.

Photos may also be taken at the time of inspection to document post inspection modifications.

- All building and individual trade permits may now be obtained online. Payments for permit and many other associated fees may now be made using bank cards, eliminating a trip to the permitting office in most cases.
- Working in unison with other service areas to expand online capabilities including various permit applications and associated documents.
- Develop a centralized location for the submittal of all plans related to new development. Act as clearing house for documentation and fees for various divisions throughout the County.
- Improvement over the quality of inspections through quality control meetings and training on various code sections to ensure consistent application of those codes.

Related Capital Projects

Completed:

- Project provided for a new Building Code Enforcement Inspections Mobile Office. The project was largely completed in FY 2012 at a cost of \$123,400, however ancillary equipment has continued to be purchased through FY 2016.

Planning

Mission

To protect and enhance the quality of life for all residents through the effective and efficient implementation of policies adopted by the Board of Commissioners; to develop and administer standards and regulations governing land development; to plan for future growth; to preserve the environmental resources of the County; and to provide professional, friendly, and quality customer service to the community.

Service Summary

Implement Comprehensive Plan: The Union County Comprehensive Plan is a public policy document that serves as a guide to County decision-makers and includes community goals, policies, strategies, and an implementation plan.



Administer Development Ordinance: The Development Ordinance incorporates all aspects of zoning, subdivision, and other regulations controlling physical development in Union County's planning jurisdiction.

Implement Multimodal Transportation Plan: The Multimodal Transportation Plan reflects a 20-25 year planning horizon and defines a vision and goals for transportation throughout the County.

Support Transportation Planning Process: Support and actively participate in State and federally mandated regional transportation planning through the Charlotte Area Transportation Planning Organization (CRTPO) and the Rocky River Rural Transportation Planning Organization (RRRPO).

Administer Subdivision/Site Plan Review Process: Subdivision regulations include standards on the size and shape of new lots and the layout of public facilities (such as street location). Site plan review is the review of non-residential plans for land development, assuring that the plans comply with all applicable standards.

Administer Rezoning Process: Zoning defines the districts and sets the land uses and regulations for each district

Prepare Text Amendments: Text amendments are changes to the regulations (setbacks, height limits, parking requirements, etc.), the uses permitted in each district, or adding new districts to the ordinance.

Conduct Area Plans/Special Studies: A Small Area Plan (SAP) is specific to a well-defined geographic area and includes considerable detail.

Administration of Stormwater and Floodplain Management Programs: These programs provide management on matters pertaining to drainage, stormwater management, and flood damage prevention.

Provide Citizen and Client Group Customer Service: Respond to citizen inquiries concerning land development regulations and projects. Provide information and assistance to various client groups: elected officials, neighborhood groups, developers, and citizen/land owners.

Planning Board, Board of Adjustment, and Technical Review Committee Support: The Planning Division has the primary responsibility for providing staff support (technical and administrative) to the Planning Board, the Board of Adjustment, and the Technical Review Committee in performing those duties identified in the Union County Development Ordinance.

FY 2017 Opportunities

- Develop solutions to address issues that cut across jurisdictional lines (transportation improvements, environmental conditions, and recreational needs).
- Develop strategies for co-locating public facilities and for coordinating land use and transportation plans, infrastructure improvements, and other public capital projects.
- Achieve well-planned growth while protecting productive areas of the County for continued agricultural and forestry use.
- Seek funding for design and construction of intersection improvements identified in the previous year's Critical Intersection Analysis.

Goals and Objectives

- Nominate high priority intersections identified in the Critical Intersection Analysis for funding in the TIP process and the CRTPO funding alternatives.
- Achieve a better balance in the County's tax-base mix of residential and non-residential development.
- Conduct five (5) Small Area Plans involving the community in developing a long-range vision for the area; identifying future land uses for the area in an overall county wide context; and recommending future infrastructure improvement.
- Implement adopted plans and ordinances:
Comprehensive Plan, Multimodal Transportation Plan,



Development Ordinance, and US 74 Corridor Revitalization Plan.

- Develop a formal, joint planning team to coordinate the development and implementation of master planning efforts, such as Water and Sewer Master Plans, Park and Recreation Master Plans, Land Use Plans and the County's Capital Improvement Plan.
- Hold coordination meetings with all Union County CRTPO, MPO and TCC delegates to better educate members on transportation issues and achieve a more cohesive Union County voting block at CRTPO meetings.

Related Capital Projects

The Planning Division does not have capital projects for FY 2017.

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Growth Management

Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-60,000	0	0	0	-80,000	0	80,000	-100.00%
Federal Grants	-71,282	-88,459	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-1,772,424	-2,533,392	-3,105,459	-2,732,549	-2,913,800	-2,774,300	139,500	-4.79%
Other Revenue	-1,028	2	100	-2,579	0	0	0	0.00%
Total REVENUE	-1,904,734	-2,621,849	-3,105,359	-2,735,128	-2,993,800	-2,774,300	219,500	-7.33%
EXPENDITURES								
Employee Compensation	943,456	984,428	1,304,590	1,424,277	1,446,236	1,603,471	157,235	10.87%
Employee Benefits	570,708	563,057	734,173	849,919	825,997	918,855	92,858	11.24%
Operating Cost	425,825	355,594	564,478	450,226	664,715	489,864	-174,851	-26.30%
Capital Outlay	0	44,697	36,594	19,483	215,124	0	-215,124	-100.00%
Contracts, Grants, and Subsidies	16,608	16,608	17,914	11,875	20,000	20,000	0	0.00%
Debt Service	8,915	0	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	1,965,512	1,964,384	2,657,749	2,755,780	3,172,072	3,032,190	-139,882	-4.41%
Total Service Area Revenue (Over)/Under Expenditures	60,778	-657,465	-447,610	20,652	178,272	257,890		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	0.00	0.00	0.00	0.10	0.10	0.50	0.40	400.00%
Full-Time	16.00	18.00	23.00	24.00	24.00	25.50	1.50	6.25%
Total Growth Management	16.00	18.00	23.00	24.10	24.10	26.00	1.90	7.88%

Growth Management

Program Summary

Project/Program		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
43500	BUILDING CODE ENFORCEMENT	1,361,304	1,310,498	1,879,008	1,958,331	2,255,852	2,087,536	-168,316	-7.46%
1202	INTERSECTION ANALYSIS GRANT	0	0	0	0	100,000	0	-100,000	-100.00%
1201	PLANNING ADMINISTRATION	444,238	579,222	776,296	791,853	816,220	828,093	11,873	1.45%
1203	STORMWATER PLANNING	0	0	0	0	0	116,561	116,561	0.00%
1200	TRANSPORTATION PLANNER	159,970	74,664	2,445	5,596	0	0	0	0.00%
Growth Management		1,965,512	1,964,384	2,657,749	2,755,780	3,172,072	3,032,190	-139,882	-4.41%

Building Code Enforcement

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Non-Enterprise Charges For Services	-1,771,129	-2,530,962	-3,096,301	-2,721,565	-2,861,500	-2,701,500	160,000	-5.59%
Other Revenue	-1,028	2	100	-2,579	0	0	0	0.00%
Total REVENUE	-1,772,157	-2,530,960	-3,096,201	-2,724,144	-2,861,500	-2,701,500	160,000	-5.59%
EXPENDITURES								
Employee Compensation	676,635	668,867	984,058	1,036,964	1,051,694	1,127,898	76,204	7.25%
Employee Benefits	433,925	407,303	589,082	660,308	658,161	687,588	29,427	4.47%
Operating Cost	241,829	189,631	269,274	241,576	330,873	272,050	-58,823	-17.78%
Capital Outlay	0	44,697	36,594	19,483	215,124	0	-215,124	-100.00%
Debt Service	8,915	0	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	1,361,304	1,310,498	1,879,008	1,958,331	2,255,852	2,087,536	-168,316	-7.46%
Total Department Revenue (Over)/Under Expenditures	-410,853	-1,220,462	-1,217,193	-765,813	-605,648	-613,964		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	0.00	0.00	0.00	0.10	0.10	0.50	0.40	400.00%
Full-Time	12.00	13.00	18.75	18.75	18.75	19.25	0.50	2.67%
Total Building Code Enforcement	12.00	13.00	18.75	18.85	18.85	19.75	0.90	4.77%

Planning Department

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-60,000	0	0	0	-80,000	0	80,000	-100.00%
Federal Grants	-71,282	-88,459	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-1,295	-2,430	-9,158	-10,984	-52,300	-72,800	-20,500	39.20%
Total REVENUE	-132,577	-90,889	-9,158	-10,984	-132,300	-72,800	59,500	-44.97%
EXPENDITURES								
Employee Compensation	266,821	315,561	320,532	387,313	394,542	475,573	81,031	20.54%
Employee Benefits	136,783	155,754	145,091	189,611	167,836	231,267	63,431	37.79%
Operating Cost	183,996	165,963	295,204	208,650	333,842	217,814	-116,028	-34.76%
Contracts, Grants, and Subsidies	16,608	16,608	17,914	11,875	20,000	20,000	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	604,208	653,886	778,741	797,449	916,220	944,654	28,434	3.10%
Total Department Revenue (Over)/Under Expenditures	471,631	562,997	769,583	786,465	783,920	871,854		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time	4.00	5.00	4.25	5.25	5.25	6.25	1.00	19.05%
Total Planning Department	4.00	5.00	4.25	5.25	5.25	6.25	1.00	19.05%

