

Growth Management

Mission

To protect and enhance the quality of life for all residents through the effective and efficient implementation of the development policies of 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.

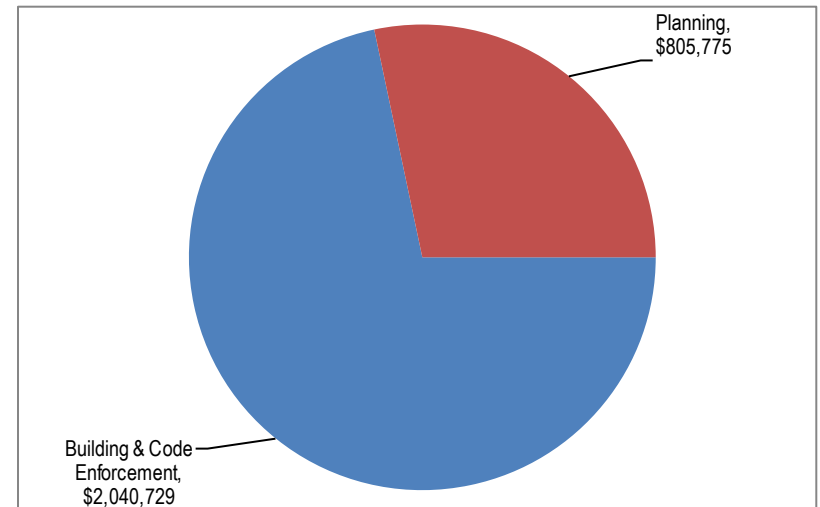
Service Summary

Growth Management consists of the following Divisions:

- **Planning** - The core functions of the Planning department are: Develop and Implement the Union County Comprehensive Plan, Prepare and Administer Unified Development Ordinance, Develop and Implement County-Wide Long-Range Transportation Plan (LRTP), Administer Subdivision/Site Plan Review Process, Administer Rezoning Process, Prepare Text Amendments, Conduct Area Plans/Special Studies and Provide Citizen & Client Group Customer Service.
- **Building Code Enforcement** - The core functions of Building Code Enforcement are to administer the NC State Building Code, as well as the Union County Land Use Ordinance.

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Growth Management	FY 2016 Adopted	Percent
Divisions		
Building & Code Enforcement	\$ 2,040,729	71.7%
Planning	805,775	28.3%
Total Division Expenditures	\$ 2,846,504	100.0%



FY 2015-2016 Opportunities

Building Code Enforcement

- FY 2016 will provide unique opportunities for the Building Code Enforcement Division. We feel that the economic recovery will remain steadfast. While current staffing levels should be sufficient to maintain the workload, it is imperative that the recovery be monitored closely in order to adjust the number of staff, if needed, in order to adequately maintain an acceptable level of customer service. We must strive to avoid long wait times for inspections which could further hamper the recovery of the building industry.



Planning

- Develop solutions to address issues that cut across jurisdictional lines (transportation improvements, environmental conditions, and recreational needs).
- Achieve a better balance in the County's tax-base mix of residential and non-residential development.
- 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.
- With the adoption of the Development Ordinance, develop a new fee schedule that is appropriate for the level of review required by the new ordinance.

Goals and Objectives

Building Code Enforcement

- This is accomplished through the use of software known as Mobile Office. This system allows an inspector to receive his daily assignments via the internet from his vehicle, thus eliminating the need for the inspector to visit the office daily. It may also be accessed by contractors to obtain real time inspection results and other information concerning their construction project.
- Online Permitting System Technology – 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. In most cases, a trip to the permitting office has been eliminated.
- The Building Code Enforcement Division is working closely with other service areas such as Environmental Health and Fire

Services to expand online capabilities. These would include various permit applications and associated documents.

- The Building Code Enforcement Division has also been given the responsibility of developing a centralized location for the submittal of all plans related to new development. We collect and then distribute plans and any associated fees to the various departments throughout the county. While this effort has certainly streamlined the customer experience, we continue to make improvements to further enhance customer service which remains a top priority within this division.
- Another initiative is to improve the quality of inspections. Bi-weekly quality control meetings are now standard practice. These meetings serve as a time of training on various code sections as well as an opportunity to ensure consistent application of those codes.

Planning

- Prepare an analysis of the high accident / high congested intersections in Union County which identifies the needed improvements at those locations. This project will also include estimated costs and conceptual designs of the improved intersections. This effort will better position the County to take advantage of transportation funds as they become available.
- 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 improvements.
- Develop and implement, with Monroe-Union County Economic Development and the Cooperative Extension, an Agriculture Economic Development Plan.
- Implement adopted plans and ordinances: Comprehensive Plan, Multimodal Transportation Plan, Development Ordinance, and US 74 Corridor Revitalization Plan. The Comprehensive Plan serves as a guide to County decision-makers. The Development Ordinance is the most critical tool the



County has to direct and manage growth and implement goals and policies of the Comp Plan. The Multimodal Transportation Plan addresses the relationship between transportation and land use. The US 74 Plan integrates existing and projected land use patterns with strategic regional transportation needs.

- Develop a formal, joint planning mechanism to work with County departments and municipalities to identify areas of common interest, to share information, and 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.
- Lead development of a plan for the Monroe Connector/Bypass corridor with the municipalities along the corridor to coordinate land use planning, infrastructure improvements, and design regulations.

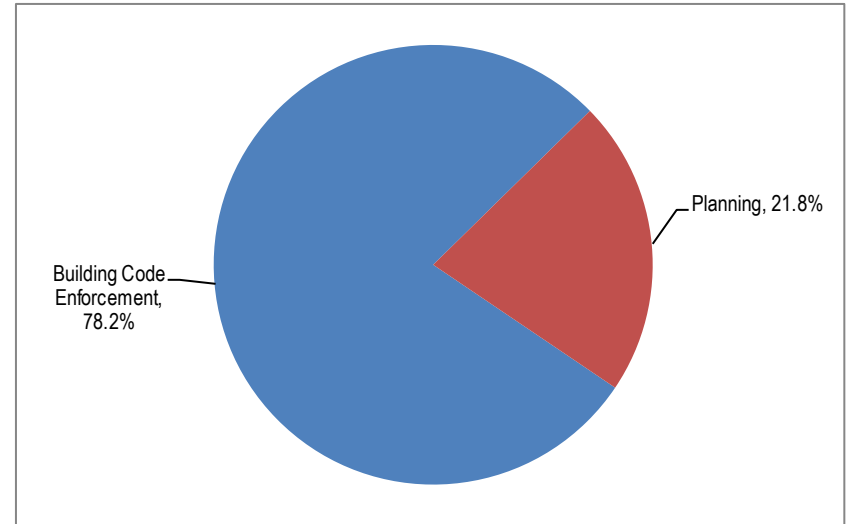
Related Capital Projects

Growth Management does not have capital projects for FY 2016.

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Personnel Summary

Growth Management	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2016 Percent
Personnel FTE Summary				
Building Code Enforcement	18.75	18.85	18.85	78.2%
Planning	4.25	5.25	5.25	21.8%
Total FTE's	23.00	24.10	24.10	100.0%



Revenue Highlights

Building Code Enforcement

- Current year market conditions indicate a significant slow in growth with building permits having leveled over the previous year.
- Revenue decreased by 11.53 percent, from \$3,234,300 to \$2,861,500 in FY 2016. These decreases are based on the existing level of economic activity, as measured by building permit year to date.



Planning

- Total revenues are projected to decrease from \$68,659 to \$52,300 in FY 2016, due to a one-time federal grant from last year.

Growth Management	FY 2016 Adopted	Percent
REVENUE		
Non-Enterprise Charges For Services	\$ 2,913,800	100.0%
Total Revenue	\$ 2,913,800	100.0%

Expenditure Highlights

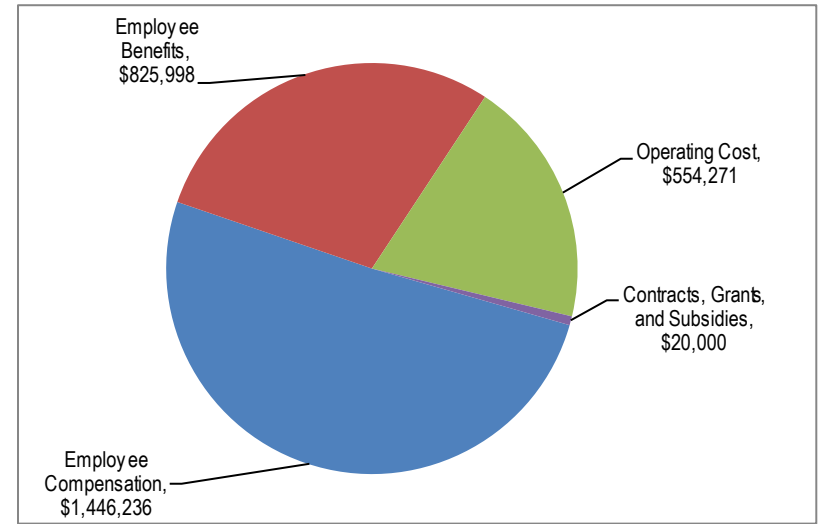
Building Code Enforcement

- Total expenditures increased by 3.87 percent, from \$1,964,762 to \$2,040,729 in FY 2016.
- Employee compensation increased by 3.42 percent, from \$1,016,915 to \$1,051,694 in FY 2016.
- Operating Costs increased by 11.23 percent, from \$297,475 to \$330,873 in FY 2016. This is a combination of increases in New Computer Maintenance software, GIS Service Charges, expansion of centralized Phone system, and Garage Billing for vehicles.

Planning

- Total expenditures decreased by 12.13 percent, from \$916,991 to \$805,775 in FY 2016.
- Employee compensation increased by 2.66 percent, from \$384,302 to \$394,542 in FY 2016.
- Operating expenditures decreased by 30.45% from \$321,196 to \$223,398 in FY 2016 due to one-time expenses in FY 2015.

Growth Management	FY 2016 Adopted	Percent
EXPENDITURES		
Employee Compensation	\$ 1,446,236	50.8%
Employee Benefits	825,998	29.0%
Operating Cost	554,271	19.5%
Contracts, Grants, and Subsidies	20,000	0.7%
Total Expenditures	\$ 2,846,505	100.0%



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Growth Management

Service Area Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE								
Restricted Intergovernmental Revenue	0	-60,000	0	0	0	0	0	0.00%
Federal Grants	0	-71,282	-88,459	0	-20,259	0	20,259	-100.00%
Non-Enterprise Charges For Services	-1,305,179	-1,772,424	-2,533,392	-3,105,459	-3,282,700	-2,913,800	368,900	-11.24%
Other Revenue	-59	-1,028	2	100	0	0	0	0.00%
Total REVENUE	-1,305,238	-1,904,734	-2,621,849	-3,105,359	-3,302,959	-2,913,800	389,159	-11.78%
EXPENDITURES								
Employee Compensation	1,024,575	943,456	984,428	1,304,588	1,401,217	1,446,236	45,019	3.21%
Employee Benefits	580,570	570,708	563,057	734,172	822,382	825,998	3,616	0.44%
Operating Cost	173,666	425,825	355,594	564,477	618,671	554,271	-64,401	-10.41%
Capital Outlay	0	0	44,697	36,594	19,483	0	-19,483	-100.00%
Contracts, Grants, and Subsidies	9,906	16,608	16,608	17,914	20,000	20,000	0	0.00%
Debt Service	73,121	8,915	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	1,861,838	1,965,512	1,964,384	2,657,745	2,881,753	2,846,504	-35,249	-1.22%
Total Service Area Revenue (Over)/Under Expenditures	556,600	60,778	-657,465	-447,614	-421,206	-67,296		

FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00%
Full-Time	16.00	16.00	18.00	23.00	24.00	24.00	0.00	0.00%
Total Growth Management	16.00	16.00	18.00	23.00	24.10	24.10	0.00	0.00%

Growth Management

Program Summary

Project/Program		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
43500	BUILDING CODE ENFORCEMENT	1,443,457	1,361,304	1,310,498	1,879,006	1,964,762	2,040,729	75,967	3.87%
1201	PLANNING ADMINISTRATION	418,381	444,238	579,222	776,294	894,070	805,775	-88,295	-9.88%
1200	TRANSPORTATION PLANNER	0	159,970	74,664	2,445	22,921	0	-22,921	-100.00%
Growth Management		1,861,838	1,965,512	1,964,384	2,657,745	2,881,753	2,846,504	-35,249	-1.22%

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 Department 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.

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 departments and outside governmental agencies. Once all inspections are completed and the project has passed, a Certificate of Occupancy is issued.

Our Residential review 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. This task is very similar to the commercial process with a couple of key differences. Currently, the Building Code Enforcement Division does not perform plan review on the majority of residential structures. The other difference is that the permit is usually issued "on the spot" and the application fee is paid at that time.

The Complaint Management team consists of the Director, Residential Supervisor, and Commercial Building Inspectors. 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.

The Building Code Enforcement Department also performs semi-annual safety inspections on each public school within our jurisdiction. Each school with an on-site emergency generator must have two additional inspections per year in order to verify proper operation of the equipment. These inspections are also required to be performed by an inspector with a Level III Electrical Certification.

FY 2015-2016 Opportunities

- FY 2016 will provide unique opportunities for the Building Code Enforcement Division. We feel that the economic recovery will remain steadfast. While current staffing levels should be sufficient to maintain the workload, it's imperative that the recovery be monitored closely in order to adjust the number of staff, if needed, in order to adequately maintain an acceptable level of customer service. We must strive to avoid long wait times for inspections which could further hamper the recovery of the building industry.

Goals and Objectives

One of the ongoing objectives of the Building Code Enforcement Department is to improve the level of customer service.

- This is accomplished through the use of software known as Mobile Office. This system allows an inspector to receive his daily assignments via the internet from his vehicle, thus eliminating the need for the inspector to visit the office daily. It may also be accessed by contractors to obtain real time inspection results and other information concerning their construction project.
- Online Permitting System Technology - 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. In most cases, a trip to the permitting office has been eliminated.



- The Building Code Enforcement Division is working closely with other service areas such as Environmental Health and Fire Services to expand online capabilities. These would include various permit applications and associated documents.
- The Building Code Enforcement Division has also been given the responsibility of developing a centralized location for the submittal of all plans related to new development. We collect and then distribute plans and any associated fees to the various departments throughout the county. While this effort has certainly streamlined the customer experience, we continue to make improvements to further enhance customer service which remains a top priority within this division.
- Another initiative is to improve the quality of inspections. Bi-weekly quality control meetings are now standard practice. These meetings serve as a time of training on various code sections as well as an opportunity to ensure consistent application of those codes.

Related Capital Projects

Building Code Enforcement does not have capital projects for FY 2016.

Revenue Highlights

Current year market conditions indicate a significant slowdown in growth with building permits having leveled over the previous year.

Revenue decreased by 11.53 percent, from \$3,234,300 to \$2,861,500 in FY 2016. These decreases are based on the existing level of economic activity, as measured by building permit year to date.

Expenditure Highlights

- Total expenditures increased by 3.87 percent, from \$1,964,762 to \$2,040,729 in FY 2016.
- Employee compensation increased by 3.42 percent, from \$1,016,915 to \$1,051,694 in FY 2016.
- Employee benefits increased by 4.32 percent, from \$630,889 to \$658,162 in FY 2016.

- Capital Outlay decreased by 100.00 percent, from \$19,483 to \$0 in FY 2016.
- Operating Costs increased by 11.23 percent, from \$297,475 to \$330,873 in FY 2016. This is a combination of increases in New Computer Maintenance software, GIS Service Charges, expansion of centralized Phone system, and Garage Billing for vehicles.

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Building Code Enforcement

Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE								
Non-Enterprise Charges For Services	-1,303,454	-1,771,129	-2,530,962	-3,096,301	-3,234,300	-2,861,500	372,800	-11.53%
Other Revenue	-59	-1,028	2	100	0	0	0	0.00%
Total REVENUE	-1,303,513	-1,772,157	-2,530,960	-3,096,201	-3,234,300	-2,861,500	372,800	-11.53%
EXPENDITURES								
Employee Compensation	759,404	676,635	668,867	984,057	1,016,915	1,051,694	34,779	3.42%
Employee Benefits	454,895	433,925	407,303	589,082	630,889	658,162	27,273	4.32%
Operating Cost	156,037	241,829	189,631	269,273	297,475	330,873	33,398	11.23%
Capital Outlay	0	0	44,697	36,594	19,483	0	-19,483	-100.00%
Debt Service	73,121	8,915	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	1,443,457	1,361,304	1,310,498	1,879,006	1,964,762	2,040,729	75,967	3.87%
Total Department Revenue (Over)/Under Expenditures	139,944	-410,853	-1,220,462	-1,217,195	-1,269,538	-820,771		

FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00%
Full-Time	12.00	12.00	13.00	18.75	18.75	18.75	0.00	0.00%
Total Building Code Enforcement	12.00	12.00	13.00	18.75	18.85	18.85	0.00	0.00%

Building Code Enforcement

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Building Permit Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Building, Plumbing, & Mechanical Inspector	3.00	3.00	4.00	4.00	5.00	5.00	0.00	0.00%
Commercial Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Inspections	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Building Code Enforcement	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Electrical Inspector	3.00	3.00	3.00	5.00	5.00	5.00	0.00	0.00%
Electrical Inspector Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Executive Director, Growth Management	0.00	0.00	0.00	0.75	0.75	0.75	0.00	0.00%
Permit Clerk	2.00	2.00	2.00	4.00	4.00	4.00	0.00	0.00%
Residential Bldg Code Enforcement Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Residential Bldg Inspector Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Zoning Administrator	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
Total Full-Time	12.00	12.00	13.00	18.75	18.75	18.75	0.00	0.00%
Temp-Part-Time								
Computing Consultant	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00%
Total Temp-Part-Time	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00%
Total Building Code Enforcement	12.00	12.00	13.00	18.75	18.85	18.85	0.00	0.00%

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 was developed from an analysis of community data, input from County and municipal citizens and business owners, and discussion and debate regarding the future vision for the County and what it should achieve by 2025. The Comprehensive Plan serves as a guide to County decision-makers and includes community goals, policies, strategies, and an implementation plan that sets the course for future County actions and initiatives. This Plan is founded on the principles of creating a more livable and vibrant Union County that offers new employment opportunities, improved housing choices, and a high quality of life to its residents. The Development Ordinance incorporates zoning, subdivision, and other regulations controlling physical development in Union County's planning jurisdiction.

Administer Development Ordinance: The Development Ordinance incorporates zoning, subdivision, and other regulations controlling physical development in Union County's planning jurisdiction. The Development Ordinance is the most critical tool the County has to direct and manage growth, facilitate economic development, improve design of new developments and redevelopments, add greenway and recreational amenities, and improve the mobility and accessibility of the transportation system. Administration of the Development Ordinance includes interpreting the Ordinance; reviewing subdivision plats, commercial site plans,

and rezoning proposals; determining application compliance with the Ordinance; and investigating complaints and preparing violation files for the County Attorney.

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. The Transportation Plan addresses the relationship between transportation and land use and includes all modes of transportation: roads, transit, bicycle, and pedestrian. The principle component of the Plan is a set of needed transportation improvements. Other important components of the Plan are: Prioritization of Needs, Roadway Standards, Financial Plan, and Implementation Strategies.

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). Transportation planning as recognized by the State and Federal agencies is done through these organizations for Union County. Active participation in these organizations is critical to advocate and position appropriate transportation improvements for funding in Union County.

Administer Subdivision/Site Plan Review Process: Subdivision regulations apply to the creation of new lots or separate parcels of land. Subdivision regulations include standards on the size and shape of new lots and the layout of public facilities (such as street location). Most subdivision regulations require the provision of essential infrastructure (such as roads, utilities, and open space) and the details of how it is to be laid out and constructed. Site plan review is the review of non-residential plans for land development, assuring that the plans comply with all applicable standards of the Development Ordinance, and protect



and preserve topographic features and adjacent properties through appropriate siting of structures, parking, and landscaping.

Administer Rezoning Process: Zoning is the division of the County's land area into districts with separate set of development regulations for each zone or district. Zoning defines the districts and sets the land uses and regulations for each district. The zoning map, which is a part of the ordinance, applies those districts to land within the County's jurisdiction. Changing land from one district classification to another is a rezoning or map amendment to the ordinance.

Prepare Text Amendments: Another type of ordinance amendment is a text amendment which is a change in the language of the ordinance (not the zoning map). 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. Due to the narrower focus, a SAP encourages greater participation by property owners, residents, and business owners. Once adopted, the SAP presents the official policy direction of the Board of Commissioners and will guide future growth and development for a specific area of the county. SAPs are similar in format to Land Use Plans, but include greater detail. SAPs involve the community in developing a long-range vision for the area; address how the area should be maintained or changed in the future; identify future land uses in an overall county wide context; recommend future infrastructure improvements; and provide implementation guidance to the private and public investment and strategies that should be pursued to realize the vision of the area.

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 2015-2016 Opportunities

- Develop solutions to address issues that cut across jurisdictional lines (transportation improvements, environmental conditions, and recreational needs).
- Achieve a better balance in the County's tax-base mix of residential and non-residential development.
- 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.
- With the adoption of the Development Ordinance, develop a new fee schedule that is appropriate for the level of review required by the new ordinance.

Goals and Objectives

- Prepare an analysis of the high accident / high congested intersections in Union County which identifies the needed improvements at those locations. This project will also include estimated costs and conceptual designs of the improved intersections. This effort will better position the County to take advantage of transportation funds as they become available.
- 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 improvements

- Develop and implement, with Monroe-Union County Economic Development and Cooperative Extension, an Agriculture Economic Development Plan.
- Implement adopted plans and ordinances: Comprehensive Plan, Multimodal Transportation Plan, Development Ordinance, and US 74 Corridor Revitalization Plan. The Comprehensive Plan serves as a guide to County decision-makers. The Development Ordinance is the most critical tool the County has to direct and manage growth and implement goals and policies of the Comp Plan. The Multimodal Transportation Plan addresses the relationship between transportation and land use. The US 74 Plan integrates existing and projected land use patterns with strategic regional transportation needs.
- Develop a formal, joint planning mechanism to work with County departments and municipalities to identify areas of common interest, to share information, and 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.
- Lead development of a plan for the Monroe Connector/Bypass corridor with the municipalities along the corridor to coordinate land use planning, infrastructure improvements, and design regulations.

Related Capital Projects

The Planning Department does not have capital projects for FY 2016.

Revenue Highlights

- Planning Department is anticipating about five (5) SUP (Special Use Permit) requests (5 SUP @ \$800 = \$4,000).
- Planning also projects issuing 1,000 zoning permits (1,000 ZP @ \$40 = \$40,000).
- During FY 15-16, Planning estimates processing nine (9) rezoning applications (9 rezonings @ \$500 = \$4,500). Rezoning applicants are responsible for mailing and advertising costs (9 rezonings @ \$200 = \$1,800).
- Revenue from site plan review is estimated to be \$2,000 (20 site plan reviews @ \$100 = \$2,000).
- Total revenues are projected to decrease from \$68,659 to \$52,300 in FY 2016, due to a one-time federal grant from last year.

Expenditure Highlights

- Total expenditures decreased by 12.13 percent, from \$916,991 to \$805,775 in FY 2016.
- Employee compensation increased by 2.66 percent, from \$384,302 to \$394,542 in FY 2016.
- Professional services decreased by 51.7 percent to \$90,000 in FY 2016. This includes \$20,000 for phase I of a digital mapping conversion of historical paper maps; \$20,000 for matching funds for a MPO planning grant to develop a critical intersection analysis; and \$50,000 to develop five (5) Small Area Plans with considerable participation by property owners, residents, and business owners.
- Computer software expenditures increased 71.43 percent, from \$4,200 to \$7,200 in FY 2016, due to permitting software licenses for six (6) users @ \$100 per month for one year.
- Advertising expenditures increased by 50.00 percent, from \$4,000 to \$6,000 in FY 2016, due to the increase



in the number of rezonings and the need for various public meetings necessary in the development of 5 Small Area Plans and the Agriculture Economic Plan.

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Planning Department

Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
REVENUE								
Restricted Intergovernmental Revenue	0	-60,000	0	0	0	0	0	0.00%
Federal Grants	0	-71,282	-88,459	0	-20,259	0	20,259	-100.00%
Non-Enterprise Charges For Services	-1,725	-1,295	-2,430	-9,158	-48,400	-52,300	-3,900	8.06%
Total REVENUE	-1,725	-132,577	-90,889	-9,158	-68,659	-52,300	16,359	-23.83%
EXPENDITURES								
Employee Compensation	265,171	266,821	315,561	320,531	384,302	394,542	10,240	2.66%
Employee Benefits	125,675	136,783	155,754	145,090	191,493	167,835	-23,658	-12.35%
Operating Cost	17,629	183,996	165,963	295,204	321,196	223,398	-97,798	-30.45%
Contracts, Grants, and Subsidies	9,906	16,608	16,608	17,914	20,000	20,000	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	418,381	604,208	653,886	778,739	916,991	805,775	-111,216	-12.13%
Total Department Revenue (Over)/Under Expenditures	416,656	471,631	562,997	769,581	848,332	753,475		

FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time	4.00	4.00	5.00	4.25	5.25	5.25	0.00	0.00%
Total Planning Department	4.00	4.00	5.00	4.25	5.25	5.25	0.00	0.00%

Planning Department

Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Full-Time								
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Planning	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Planning	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Growth Management	0.00	0.00	0.00	0.25	0.25	0.25	0.00	0.00%
Senior Planner, Land Use	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Senior Planner-Land Use/Public Facilities Div	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Senior Planner-Zoning and Land Use	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Transportation Planner	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Zoning Administrator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total Full-Time	4.00	4.00	5.00	4.25	5.25	5.25	0.00	0.00%
Total Planning Department	4.00	4.00	5.00	4.25	5.25	5.25	0.00	0.00%