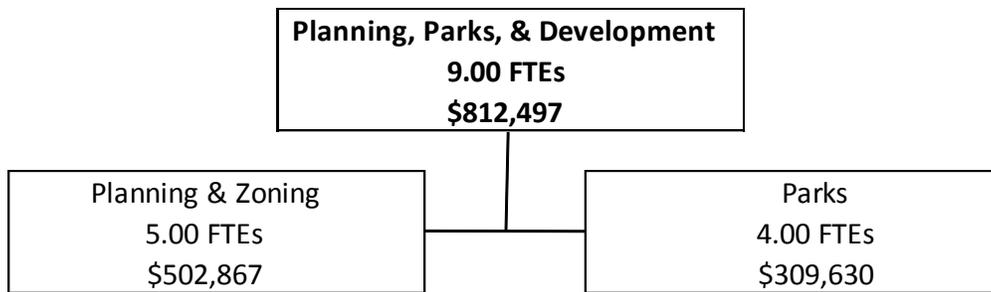


Catawba County Government



Planning, Parks, & Development

Organizations: 420030 - 420040

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
Revenues					
Charges & Fees	\$48,321	\$81,619	\$76,891	\$76,891	-6%
Local	0	0	0	0	0%
State	2,597	0	0	0	0%
Miscellaneous	5,688	500	500	500	0%
From Community Development	0	0	0	0	0%
General Fund	774,240	717,211	736,401	735,106	2%
Total	\$830,846	\$799,330	\$813,792	\$812,497	2%
Expenses					
Personal Services	\$706,699	\$645,325	\$659,403	\$658,870	2%
Supplies & Operations	124,147	154,005	154,389	153,627	0%
Capital	0	0	0	0	0%
Total	\$830,846	\$799,330	\$813,792	\$812,497	2%
Expenses by Division					
Planning & Zoning	\$541,445	\$494,992	\$504,363	\$502,867	2%
Parks	289,401	304,338	309,429	309,630	2%
Total	\$830,846	\$799,330	\$813,792	\$812,497	2%
Employees					
Permanent	10.00	9.00	9.00	9.00	0%
Hourly	1.70	2.00	2.00	2.00	0%
Total	11.70	11.00	11.00	11.00	0%

Budget Highlights

The Planning, Parks, and Development department's recommended budget increased by \$13,167 (a two percent increase) from Fiscal Year 2012/13. This is the result of increases in normal operating expenses, including compensation and retirement.

Performance Measurement

Fiscal Year 2013/14

The Planning, Parks, and Development Department's outcomes for Fiscal Year 2013/14 emphasize timely and quality customer service to citizens, promoting and maintaining orderly growth for the County, increasing affordable housing opportunities, and providing recreational opportunities for citizens. Some of Planning's objectives include reviewing development-related requests with a turnaround time faster than the state average, offering physical fitness opportunities by constructing a natural surface trail, and promoting agricultural preservation, in

support of the Board of Commissioners' goal of implementing the Farm and Food Sustainability Plan, by increasing the number of public farm tours.

Parks' outcomes continue their focus on maintaining the number of patrons who visit the three County parks, utilizing volunteers to complete Park improvement efforts, and hosting educational and school programs to increase awareness of and preserve Catawba County's natural heritage. A new Parks outcome is that staff will update the Parks Master Plan with demographic data and strategies that promote open space preservation, environmental education, and wellness.

Fiscal Year 2012/13

At mid-year the Planning and Parks Department was on target to achieve or already achieved 11 of its 13 outcomes. The two outcomes that Planning either failed to meet or was not on target to achieve were: 1) preparing for increased development along Highway 150 corridor by completing the Highway 150 Corridor Plan by March 2013 and 2) minimizing community disruption from effects of flooding by reducing the County's flood insurance rate class by one level. In reference to the first outcome, Planning's timetable for completing the Highway 150 Corridor Plan was delayed because approval for extending sewer along Highway 150 was not granted until mid-year. The permitting process and final approval through DENR and NCDOT took 6 to 12 months longer than anticipated. The second outcome was not on target because FEMA had not approved the National Flood Insurance Programs Community Rating System Manual. Without an approved manual, Planning could not pursue flood insurance rate reduction.

Planning promoted agricultural preservation. The department was working on increasing the number of public farm tours. In an effort to ensure housing for low-to-moderate income Catawba County residents, Planning applied for a \$225,000 Scattered Site Housing federal Community Development Block Grant. Planning staff continued to serve on various committees (Metropolitan Planning Organization, Catawba River Study Committee, Unifour Recreation and Open Space Task Force, Air Quality Committee, Lake Norman Bicycle Route Taskforce, and Public Health's Eat Smart, Move More Committee) providing technical and advisory support.

At mid-year Parks drew in 57,336 patrons, well on pace to meet its newly increased 100,000 target by the end of Fiscal Year 2012/13. Likewise both the number of volunteer hours and number of participants in educational, interpretive, and school programs were on target to meet or surpass its outcome targets.

Fiscal Year 2011/12

Planning achieved 100 percent of its outcomes (12/12). Planning achieved its customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving 100 percent of rezoning requests, non-residential site plans, and minor and family subdivision plans within 10 business days. The department

continues to improve the quality of life for Catawba County citizens by increasing safe and affordable housing opportunities for low-to-moderate income persons. In Fiscal Year 2011/12, Planning administered the third allocation of a federal \$400,000 Scattered Site Community Development Block Grant (CDBG), which resulted in one residence relocation, seven house rehabilitations, and 13 emergency repairs to housing units. Additionally, the department oversaw the implementation of an Urgent Care and Individual Development Account CDBG.

Parks, for the second year in a row, surpassed its 81,000 patron goal. There were a total of 112,257 visitors to Catawba County Parks, a 10.8 percent increase compared to Fiscal Year 2010/11 attendance (this caused Parks' to increase target). Parks had 1,052 volunteers provide 2,042 volunteer labor hours, far exceeding its goal of 750 hours. Catawba County Parks hosted educational and interpretive programs to broaden public awareness and participation in the preservation of Catawba County's natural heritage. 1,921 patrons participated in these educational events, exceeding Parks 1,600 patron goal. Patrons continue to be "very satisfied" with their overall park experience.

PLANNING, PARKS, AND DEVELOPMENT

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. To provide quality customer service by expeditiously and accurately reviewing development-related requests/projects through the completion of the following:
 - a. Process 100 percent of rezoning requests and submit staff report with recommendation to the Planning Board and subsequently to the Board of commissioners with a turnaround time of 65 days or less. (2012 NC county average: 65 calendar days; Department actual: 65 days).
 - b. Reviewing and approving the following completed applications:
 1. non-residential site plans within 12 days (2012 NC county average: 16 days; Department actual: 14 days)
 2. residential zoning permits within two days, not counting weekends (Department actual: 2 days)
 3. special use, variance, and nonconforming applications with submittal of staff reports to the Board of Adjustment within 45 days of receipt (2012 NC county average: 50 days for special use; Department actual 45 days)
 4. preliminary subdivision plats, and reporting to the Subdivision Review Board, within 30 days of receipt. (2012 NC county average: 34 days; Department actual 30 days)
 5. final major subdivision plats (along with field verifying required improvements) and minor, family and exempt subdivision plats within 12 days. (2012 NC county average: 16 days; Department actual 14 days)
2. To offer physical fitness and wellness opportunities in concert with travel and tourism, Planning will continue the implementation of the adopted Carolina Thread Trail (CTT) Master Greenway Plan by:
 - a. Constructing approximately .4 mile of natural surface trail at Bunker Hill Covered Bridge

- b. Completing a natural surface trail design for the Lyle Creek greenway north of Bunker Hill Covered Bridge to the City of Claremont and begin landowner outreach
 - c. Coordinating CTT signage efforts with the cities through administration of the Greenway Trails Advisory Committee
3. To promote development and encourage new opportunities for business creation by evaluating the Unified Development Ordinance (UDO) annually and recommending amendments for consideration by the Board of Commissioners.
4. To ensure development along the Highway 150 corridor will provide economic development opportunities, align with smart growth principals, and remain aesthetically pleasing, Planning will complete a Highway 150 Corridor Plan by the end of the 3rd Quarter of Fiscal Year 2013/14.
5. To promote agricultural sustainability and increased farm production by:
 - a. Increasing the number of public farm tours/events by 10 percent (from 12 to 13 events).
 - b. Coordinating with Cooperative Extension in hosting demonstration events and classes.
 - c. Collaborating with Cooperative Extension and surrounding counties (Gaston, Lincoln, Cleveland counties) in the Foothills Aggregation Center* Feasibility Study to gauge farmers' interest in utilizing the Center. * *Aggregation centers assist small- to medium-sized farmers in marketing their products to retailers and institutions by combining the produce from several smaller farmers together to meet higher demand volumes than any individual farmer could meet on his or her own.*
6. To promote economic development opportunities along the 321 Corridor, Planning will implement at least three short term strategies identified in the 321 Eco-Tech Development Plan by the end of the 3rd quarter of Fiscal Year 2013/14. The three strategies are:
 - a. Transportation Goal #11: Coordinate with North Carolina Department of Transportation (NCDOT) to ensure that the Rocky Ford Road Bridge's design incorporates the locally preferred option. This will be completed by the end of second quarter of Fiscal Year 2013/14.
 - b. Transportation Goal #13: Present request for re-evaluation of the Sandy Ford Road interchange and Robinson Road extensions projects through the MPO during its Comprehensive Thoroughfare Planning process.

- c. Transportation Goal #17: Coordinate with Carolina Thread Trail and Lincoln County on the design and construction of the South Fork Catawba River greenway segment south of Blackburn Bridge Road. This will be completed by the end of the third quarter of Fiscal Year 2013/14.
- 7. To promote economic development opportunities along the Highway 16 Corridor through the implementation of three short term strategies identified in the 16 South Corridor Development Plan by the end of the 4th quarter of Fiscal Year 2013/14. The three strategies are:
 - a. Transportation Goal #5: Continue working through the RPO, community partners, and the legislature to secure funding in order to “fast track” NC 16 widening between Tower Road and Claremont Road.
 - b. Transportation Goal #7: Work with NCDOT to install landscaping and locate signage, if appropriate, that identifies the entrance to Catawba County. This will be completed by the end of the third quarter of Fiscal Year 2013/14.
 - c. Transportation Goal #12: Collaborate with NCDOT and Western Piedmont Council of Governments to prepare and adopt a regional Bicycle and Pedestrian Plan that will result in mapping and signage in the County. This project will be completed by the end of Fiscal Year 2013/14.
- 8. To enhance outdoor opportunities for residents to remain active and healthy, the Parks Master Plan will be updated with demographic data and strategies that promote open space preservation, environmental education, and wellness by the end of Fiscal Year 2013/14.
- 9. To significantly reduce the Unifour’s vulnerability to natural hazards and ensure the region’s ability to apply for Federal pre- and post-disaster mitigation program assistance, the Planning Department will lead the planning process and develop departmental mitigation actions for an updated Multijurisdictional Hazard Mitigation Plan. The updated plan will be a regional effort led by Catawba County Emergency Services in coordination with Alexander, Burke and Caldwell counties.

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 ensure that homes are decent, safe, and sanitary, Planning will use federal Scattered Site CDBG funds (\$225,000) to perform five major rehabilitations and four minor repairs to low income homeowners' residences. Housing will be brought up to North Carolina Rehabilitation Standards. Project will last up to 30 months.
2. To alleviate housing conditions which pose an imminent threat to the life or safety of very low-income homeowners with special needs, Planning will utilize Urgent Repair CDBG Funds (\$37,500) to repair seven such homeowners' residences.
3. To provide low-to-moderate income people a savings vehicle/strategy that will assist them in acquiring or rehabilitating a productive asset (e.g. house), Planning will use Individual Development Account (IDA) CDBG Funds (\$155,000) to assist 30 first time homebuyers in purchasing their first homes and 30 homeowners with emergency housing repairs.

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 maintaining Parks annual attendance at a minimum of 108,000 patrons (an eight percent increase from the Fiscal Year 2012/13 goal of 100,000), 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 garner 825 volunteer labor hours (a 10 percent increase from the Fiscal Year 2012/13 goal of 750). 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 1,600 patron participants.