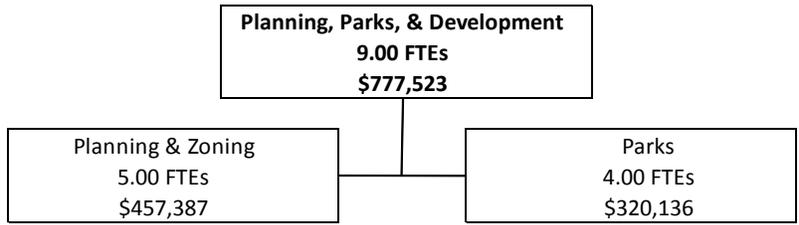


Catawba County Government



Planning, Parks, & Development

Organizations: 420030 - 420040

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
Charges & Fees	\$68,267	\$76,891	\$37,891	\$37,891	-51%
Local	0	0	0	1,653	0%
State	3,747	0	0	0	0%
Miscellaneous	20	500	400	400	-20%
From Community Development	0	0	0	0	0%
General Fund	696,641	735,106	770,851	737,579	0%
Total	\$768,675	\$812,497	\$809,142	\$777,523	-4%
Expenses					
Personal Services	\$642,746	\$658,870	\$672,233	\$642,614	-2%
Supplies & Operations	120,408	153,627	136,909	134,909	-12%
Capital	5,521	0	0	0	0%
Total	\$768,675	\$812,497	\$809,142	\$777,523	-4%
Expenses by Division					
Planning & Zoning	\$470,031	\$502,867	\$495,115	\$457,387	-9%
Parks	298,644	309,630	314,027	320,136	3%
Total	\$768,675	\$812,497	\$809,142	\$777,523	-4%
Employees					
Permanent	9.00	9.00	9.00	9.00	0%
Hourly	2.00	2.00	2.00	2.00	0%
Total	11.00	11.00	11.00	11.00	0%

Budget Highlights

The Planning, Parks, and Development Department's budget decreased by 4.8 percent, or \$38,974. The budget reduction is largely attributed to the elimination of the Co-Location Cell Tower revenue and personnel changes. The budget continues to provide funding for the Catawba Lands Conservancy and the Foothills Conservancy.

Performance Measurement

Fiscal Year 2014/15

The Planning, Parks, and Development Department's outcomes for Fiscal Year 2014/15 emphasize timely and quality customer service to citizens, promoting and maintaining orderly growth for the County and increasing affordable housing opportunities. 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 working with the Catawba County Historical Association to preserve and promote the historic Bunker Hill Covered Bridge.

Planning's multi-year outcomes are centered on implementing the 321 Corridor and the Highway 16 Corridor plans.

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 2013/14

At mid-year Planning, Parks, and Development was on target to achieve or had already achieved 14 of 15 outcomes. The lone outcome not on target pertains to the Individual Development Account (IDA) Community Development Block Grant (CDBG). The outcome sought to provide low-to-moderate income people a savings strategy that would assist them in acquiring or rehabilitating a house. The Federal government eliminated the IDA CDBG making it impossible to achieve this outcome. With the elimination of funding, this outcome will not be pursued in Fiscal Year 2014/15.

The department provided quality customer service by speedily and accurately reviewing development-related requests. Planning reviewed and approved six non-residential site plans within 12 days, 214 residential zoning permits within two days, and two special use permits within 45 days. The turnaround time on these activities were faster than the State average. Planning remains on target to have the Highway 150 Corridor Plan completed by the third quarter of Fiscal Year 2013/14. A recent accomplishment in the planning process was the robust public attendance (256 people) during a November public forum. Participants were able to contribute to the planning process by commenting on preliminary maps of the 150 Corridor. In a collaborative effort with Emergency Services, Planning sought to reduce the Unifour's vulnerability to natural hazards by updating the Multijurisdictional Hazard Mitigation Plan. The draft Plan was presented to the public in December with a final draft being submitted to the State in January 2014.

At mid-year Parks, by providing Catawba County citizens with quality educational, recreational, and physical activities, drew in 56,733 patrons. Parks was on target to meet its 108,000 patron goal. Likewise both the number of volunteer hours and number of participants in the Parks' improvement projects were on target to meet or surpass its outcome target.

Fiscal Year 2012/13

Planning

Planning achieved its customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving rezoning requests, non-residential site plans, minor and family subdivision plans, and preliminary and final major subdivision plats within 10 working days; residential zoning permits within two working days; and special use, variance, and non-conforming applications within 45 days of receipt of the completed application. The department continued 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 2012/13, Planning closed out its \$400,000 Scattered Site Community Development Block Grant (CDBG) by rehabilitating six homes, cleared/built out one new home, and provided emergency housing repair to thirteen homes within the

County. The department also oversaw the closeout of the Urgent Care CDBG, resulting in repairs to 10 homes, and the Individual Development Account CDBG, which help 12 clients purchase a new home.

In an effort to promote and preserve Catawba County's historical heritage Planning partnered with the Catawba County Historical Association and the Eat Smart Move More Coalition to perform maintenance along .5 mile of existing trail known as the David Lee Stewart section of the Carolina Thread Trail at Murray's Mill.

The two outcomes Planning failed to achieve were completing the Highway 150 corridor plan and applying for the National Flood Insurance Program's Community Rating System (CRS). The delay in completing the corridor plan was directly attributed to the delayed sewer extension decision, which was beyond the department's control. Applying for the CRS was delayed numerous times due to FEMA's delay in approving the CRS program manual. Once the program manual was approved, Planning reviewed the number of properties which could benefit from the CRS and determined that applying for the program was not an economically viable option.

Parks

Catawba County Parks had 114,721 patrons during the fiscal year. That is a two percent increase from the previous fiscal year. Parks had 1,364 volunteer hours, far exceeding its goal of 750 volunteer hours. Compared to the previous fiscal year, the 1,364 volunteer hours is a 33 percent reduction. This type of community engagement promotes environmental stewardship education, reduces operating costs, and increases youth involvement.

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. 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. 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:
 - i. non-residential site plans within 12 days (2012 NC county average: 16 days; Department actual: 12 days)
 - ii. residential zoning permits-within two days, not counting weekends (Department actual: 2 days)
 - iii. 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)
 - iv. 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)
 - v. 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 12 days)
2. To offer physical fitness and wellness opportunities in concert with travel and tourism, continue the implementation of the adopted Carolina Thread Trail (CTT) Master Greenway Plan by:
 - a. Finalizing the construction of approximately .4 mile of natural surface trail at Bunker Hill Covered Bridge and beginning landowner outreach for property owners northwest of the Bridge to the NCDOT rest area.
 - b. Constructing approximately .25 mile of natural surface trail at the Government Center Complex in Newton to tie into the City of Newton Heritage Trail and Newton/Conover sidewalk network for a continuous trail network of over 5 miles.
 - c. Coordinating with CTT on the construction of 3 miles within Catawba County of the 5-mile inter-county (Catawba/Lincoln Counties) South Fork blueway/greenway.
 - d. Assessing and maintaining approximately 4 miles of established natural surface CTT designated trails in the County.

3. 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 establish a unified vision, aid in the acceleration of NCDOT funding for major road improvements and establish a process for regional cooperation on land use issues, evaluate the feasibility of establishing a NC 150 Council of Planning (COP) with the jurisdictions along Hwy. 150 modeled after the NC 73 COP. This will be completed by the end of the 1st quarter of Fiscal Year 2014/15.
5. To provide for an additional level of public safety and compliance with floodplain regulations, coordinate with Building Services and Environmental Health in the development of an information sheet which identifies permitting and construction requirements for development in floodplain areas, including the requirements for developing new driveways across those areas. This will be completed by the end of the 2nd quarter of Fiscal Year 2014/15.
6. To preserve and promote the historic Bunker Hill Covered Bridge, continue to assist the Catawba County Historical Association with the administration of the Federal Highway Administration and State grants, and County funds. This will be completed by the end of the 3rd quarter of Fiscal Year 2014/15.
7. To promote economic development opportunities along the 321 Corridor, implement the short term strategies identified in the 321 Eco-Tech Development Plan within the next four years.
Fiscal Year 2014/15:
 - Pursue grant and other funding sources to begin design and construction of South Fork CTT from NC 10 Highway toward Rocky Ford Rd. This will be coordinated with existing businesses in the corridor. (Goal # 17).
 - Work with existing businesses to be active participants in the development of the CTT network in the corridor (Goal #19).
8. To promote economic development opportunities along the Highway 16 Corridor, implement the short term strategies identified in the 16 South Corridor Development Plan within the next four years.
Fiscal Year 2014/15:
 - Request NCDOT consider redesign of East Maiden Road and E NC 150 Highway intersection (Goal #10) as part of the Highway 150 Corridor design.
 - Evaluate, in coordination with NCDOT, the qualifications for East Maiden Road to be designated a NC Scenic Byway (Goal #8).

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 Scattered Site CDBG funds (\$225,000) to perform four major rehabilitations and five minor repairs to low income homeowner's residences. Housing will be brought up to North Carolina Rehabilitation Standards. Project runs from June 3, 2013 to July 15, 2015.
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 (\$75,000) to repair 16 such homeowner's residences. Project runs from August 2013 to December 31, 2014.

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, 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. 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.