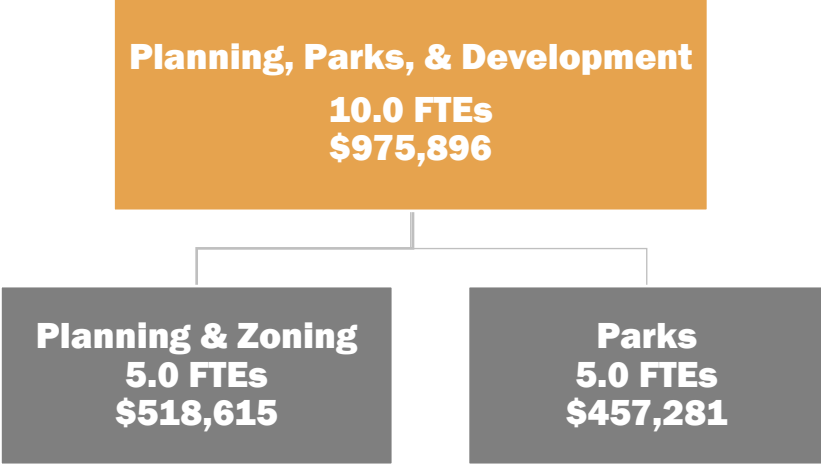


PLANNING, PARKS, & DEVELOPMENT

Key Function Organization Chart



Department Services

PLANNING

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.

COMMUNITY DEVELOPMENT

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.

PARKS

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.

Budget Highlights

PLANNING, PARKS, & DEVELOPMENT

Organizations: 420030 - 420040

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenues					
Charges & Fees	\$52,187	\$48,041	\$48,041	\$53,041	10.4%
Miscellaneous	20	400	400	400	0.0%
General Fund	815,219	906,284	930,989	922,455	1.8%
Total	\$867,426	\$954,725	\$979,430	\$975,896	2.2%
Expenses					
Personal Services	\$726,851	\$795,085	\$805,810	\$806,396	1.4%
Supplies & Operations	140,575	159,640	173,620	169,500	6.2%
Capital	0	0	0	0	0%
Total	\$867,426	\$954,725	\$979,430	\$975,896	2.2%
Expenses by Division					
Planning & Zoning	\$466,604	\$509,174	\$519,322	\$518,615	1.9%
Parks	400,822	445,551	460,108	457,281	2.6%
Total	\$867,426	\$954,725	\$979,430	\$975,896	2.2%
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%

The budget increase of \$21,171 (2.2 percent) is due to supplies and operations increases related to acquiring property adjacent to Riverbend Park and planned increases in salary and benefits.

REVENUE HIGHLIGHTS

- *Planning Residential Zoning Permits (\$5,000 increase):* A \$5,000 increase is based on year to date and prior year receipts for residential zoning permits. The department received \$15,825 in Fiscal Year 2015/16, and is on pace to receive at least \$18,000 this year compared to a budget of \$10,000.

EXPENSE HIGHLIGHTS

- *Bean property supplies & operations (\$8,376 increase):* Additional funds are needed to prepare the Bean property, purchased earlier this year, for use including: telephone service and security system, repairs and maintenance (\$3,470 increase for grass seed, pipes for culverts, marking posts, map stands, paint, water testing of well and other miscellaneous items), and small tools and equipment (\$2,200 for a 6-8 foot heavy duty rotary mower-3 point hitch).
- *Riverbend Park Water & Sewer (\$2,400 increase):* An increase is needed to cover higher than anticipated monthly bills for the new water line installed last year to connect the park to the public water line on Highway 16, providing a more reliable water source and potential to serve the newly-acquired Bean property better.

Performance Measures

FISCAL YEAR 2017/18

Planning, Parks, and Development will continue to emphasize ensuring timely and quality customer service, promoting economic development, and increasing wellness opportunities for County citizens.

MID-YEAR FISCAL YEAR 2016 /17

At mid-year Planning, Parks, and Development was on target to meet 13 of its 14 outcomes of its Fiscal Year 2016/17 outcomes. The department provided high quality customer service by processing all rezoning requests (3), non-residential site plans (31), special and nonconforming use applications (9) and final major and minor (12) 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 150 Corridor by working to establish an “informal” council on planning similar to Highway 73. In regards to Development, Planning completed 3 units by January 31st under the 2015 Urgent Repair Program

Parks is on target to achieve its attendance goal (100,000) with a total of 80,401 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 146 volunteers and 359 volunteer hours during the first half of the year, putting it in target to achieving its target of 850 volunteer hours. Additionally, Parks had 1,054 patrons participate in educational programs, nearly accomplishing its yearly goal, of having 1,600 patrons.

FISCAL YEAR 2015/16

Planning, Development, and Parks met 12 of its 14 outcomes for Fiscal Year 2015/16. Planning met its

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2015/16	14	12	2	86%
2014/15	13	12	1	92%
2013/14	15	14	1	93%

customer service outcome of expeditiously and accurately reviewing development-related requests and projects by processing, reviewing and approving rezoning requests (8), non-residential site plans (31); minor (47), exempt (59) and family subdivision plans (32), and preliminary (1) and final major subdivision plans within 10 working days; residential zoning permits (648) within two working days; and special use, variance, and non-conforming applications (3) within 45 days of receipt of the completed application. The department continued to offer physical fitness and wellness opportunities for citizens and visitors by finishing the Carolina Thread Trail’s (CTT) 0.25 mile natural surface trail at the Government Center Complex in Newton, which ties into the City of Newton’s Heritage Trail and Newton/Conover sidewalk network creating a trail network of over 5 miles.

Department staff assisted the Catawba County Historical Association in preserving and promoting the Bunker Hill Covered Bridge throughout the fiscal year by completing additional parking and designing the sprinkler system. To promote economic development opportunities along the Highway 16 Corridor, the Planning department worked with NCDOT and Western Piedmont

Council of Governments (WPCOG) to prepare and adopt the Countywide Bicycle Mapping and Signage project.

The department was unable to meet its outcome for promoting economic development opportunities along the 321 corridor. One component of the outcome was to work with existing businesses to encourage participation in CTT development. However, after analysis, the properties were deemed not suitable for CTT development.

Planning, in partnership with WPCOG, 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 four emergency home repairs. The grant closed out in November 2015. Urgent Repair CDBG grant funds (\$75,000) were used to repair nine 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 364 volunteers to give 1,078 hours. Parks received 170,295 visitors during Fiscal Year 2015/16, a 63 percent increase from the Fiscal Year 14/15's end-of-year mark and 70 percent over its stated goal of 100,000 visitors.

The lone outcome not achieved pertained to patron participation in Parks' educational, interpretive, and school programs. Just 1,519 patrons participated in the programs, 81 (-5 percent) less than its outcome goal of 1,600.

Outcomes

PLANNING

1. To increase the housing inventory of moderately priced (\$120,000-\$170,000) new or renovated residential housing stock in desired locations throughout the County, Planning will:
 - a. Participate in WPCOG's Vacant and Substandard Housing Taskforce.
 - b. Provide input to Utilities and Engineering for Water and Sewer Prioritization Tool that incorporates infill potential.
 - c. Engage cities and WPCOG in local programs discussions to explore possibility of aligning housing policies, joint venture program investments, and market facilitation to facilitate public investments in neighborhood or infill revitalization initiatives, as appropriate.
 - d. Continue to watch the market and propose text amendments to facilitate ease of development as needed.
 - e. Explore local applicability of national best practices as incentives for workforce housing (fee rebates, deferred loans, tear-down incentives, and expedited

approval process, etc.) and incorporate collaboration with area non-profits as appropriate.

- f. Evaluate feasibility of establishing an annual national, state, or regional Housing Exposition.

PARKS

1. To increase the physical and mental health of County citizens:
 - a. Explore potential funding strategies to support renovation and expansion of the County parks system, incorporating consideration of private sector involvement through public-private partnership models.
 - b. Compile a proposed funding and phasing plan for parks improvements and new parks development.
 - i. Develop a holistic revenue philosophy for Parks, incorporating potential fee options to support specialized amenity offerings.
 - ii. Research local government policies defining parameters for entertaining potential sponsorship or naming opportunities for BOC consideration.
 - c. Analyze potential options and costs associated with development of equestrian trails at Riverbend Park.
 - d. In concert with County-wide branding efforts, develop and implement strategic marketing plan for parks that seamlessly incorporates all recreation assets regardless of ownership (County, municipalities, community non-profits, etc.)