

Planning and Development – overview, Goals, and Objectives

Overview

The Planning and Development Department works to implement Town goals for growth, development, the environment, and quality of life in Nags Head. The Department is responsible for zoning and subdivision administration, code compliance, floodplain management, erosion and sedimentation control, Geographic Information Systems, Planning Board and Board of Adjustment staffing, and long range planning activities. Additionally, the Department provides building inspection services to enforce state and local regulations relating to the construction, renovation, or alteration of structures to ensure a safe, sanitary, and healthy community. As part of the building inspections function, the Planning and Development Department is responsible for storm damage assessment and repair permits. In the past two years, the Town has seen a significant jump in permit applications, overall construction activity, and permit fees collected.

The Planning and Development Department is authorized by the State to provide local permitting services on behalf of the Coastal Area Management Agency (CAMA) in areas of environmental concern (AEC). The Department therefore has trained personnel that serve as Local Permitting Officers for CAMA. As a CAMA community the Town must adopt a local land use plan that complies with CAMA requirements. The 2010 Land Use Plan is our community's guidance document for long range planning and decision-making.

The Planning and Development Department strives to provide high quality service for the citizens and visitors of Nags Head, as well as for the other Departments within the Town in support of Board goals - including fair application of ordinances, thorough research and preparation in planning tasks, involving the public in local decision-making, and grant preparation and administration.

In FY 15-16, the Planning and Development Department will focus on several goals and focus areas, including:

- Reorganization of the Planning and Development Department to improve permitting processes, code enforcement activities, and overall departmental customer service. The primary goal includes developing specific goals for permit turnaround times while maintaining high standards for quality and accuracy. This will also include simplifying application procedures, providing clear guidance and information to applicants on requirements and expectations, and improving workflows by developing streamlined review and approval procedures. To achieve this, the department is requesting the addition of an administrative position as well as training for new staff members. The request for this position is supported by the significant increase in permits as well as permit fees in the current fiscal year. Additionally, it is being recommended that the Planning Director position be consolidated with the Deputy Town Manager position to reduce overall departmental salaries. The result will be a no net increase in positions and an overall reduction in salaries. A revised management structure has been developed to distribute supervisory and day-to-day responsibilities among existing staff members.
- Implementation of the Dowdy Park Conceptual Master plan. This will include engineering level design work for phase I of the proposed improvements, procurement of grant funding and grant administration, and design- build activities associated with phase I construction. As part of the Dowdy Park master plan project, two additional capital improvement items emerged including acquisition of the YMCA skate park as a Town park facility as well as construction of a dog park. The Planning Department will assist in project development activities to refurbish the skate park and planning level activities to prepare a detailed plan for a dog park in FY 2016/2017 at the Satterfield Landing Park site.
- Planning staff has initiated a project to update the Town's Land Use Plan followed by a Town Code revision. This will involve significant staff time for project management of consultant activities. Additionally, staff will have direct involvement in data collection and analysis, gathering public input, and development of plan policies, recommendations, and code provisions for incorporation into the final project deliverables. The goal for this project is to develop a comprehensive plan for the Town of Nags Head that is community driven to serve as a measureable and implementable planning tool for long-range policy guidance and project development activities. Additionally, the code revision will update and modernize the Town Code of Ordinances into a Unified Development Ordinance that will provide a clear, consistent and understandable format to offer direction to staff and the community on Town regulations, application procedures, and processes.

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- As part of the Town's Local Business Committee, Planning staff will provide assistance and research on issues generated by the Committee. Staff will serve as a liaison to the Town Manager and the Board of Commissioners to bring forth Committee recommendations for consideration and further development. This may involve efforts and activities to improve the Town's brand, to analyze regulatory obstacles that have been identified to inhibit economic development, and to develop policies and programs that strengthen the Town's support of the business climate.
- Continued efforts to implement the Town's pedestrian plan to include planning for a soundside Boardwalk, developing recommendations and a phasing plan for future pedestrian improvements including wayfinding and lighting, and working with the North Carolina Department of Transportation to implement the recommendations of the recently adopted Comprehensive Transportation Plan. Staff will also serve to assist the Police Department and the Outer Banks Bicycle and Pedestrian Safety Coalition to enhance the safety of these transportation modes.
- In Fiscal Year 2015-2016, the Town will undergo its five year review cycle of the Community Rating System. Since the Community Rating System will utilize a new manual approved in 2013, many of the activities for which the Town receives credit will change. Staff will be reviewing its program as well as changes to the CRS manual and suggesting ways to either maintain or improve its CRS rating.

Goals

- Provide timely and friendly customer service and communications with the public and with other Town departments. (BOC Values 2 and 6)
- Promote environmental stewardship through implementation of zoning, building, and CAMA regulations and the septic health program, and seek opportunities to integrate green building and technologies (see also Septic Health). (BOC Values 1, 3, and 5)
- Promote maintenance and development of livable, well-maintained neighborhoods through planning activities that increase traffic safety, improve bicycle, pedestrian, and wheelchair access, improve recreational opportunities, and meet infrastructure needs. (BOC Values 1, 3, 4, 5 and 6)
- Involve the public in a way that balances residential, tourism, and business interests, is fiscally responsible, and results in fair regulations and plans that support community needs and the Land Use Plan. (BOC Values 1, 2, 4, 5 and 6)

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Objectives and Related Performance Indicators

- **Objective** – Provide professional, fair and timely administration of planning, zoning and building applications while keeping overhead costs down.
 1. Cross train staff to provide consistent customer service.
 2. Revise permit application forms, workflows, and permit review procedures to improve permit turnaround times.
 3. Develop clear informational materials and procedures to improve overall customer understanding of permit application requirements and regulatory compliance.
 4. Cross train staff on code compliance procedures to improve consistency of code enforcement activities.
 5. Complete the Low Impact Development Manual for use with the Town Stormwater Ordinance and provide additional information and training on submission of complete stormwater permit applications.

- **Objective** - Update and improve the Town's Land Use Plan and Town Code of Ordinances to improve long-range planning functions and outcomes for the Nags Head Community. Create user friendly and implementable documents that serve as the foundation for policy guidance, project programming, CIP planning, and other related planning activities.

Performance Indicators –

1. Develop a community-based comprehensive planning document that clearly articulates the Town's community vision, development goals, and objectives in a succinct, implementable and easily understandable format.
2. Redesign the Town's land development ordinances in a user friendly format that implements the goals, objectives, and policies of the Town's Comprehensive Plan.

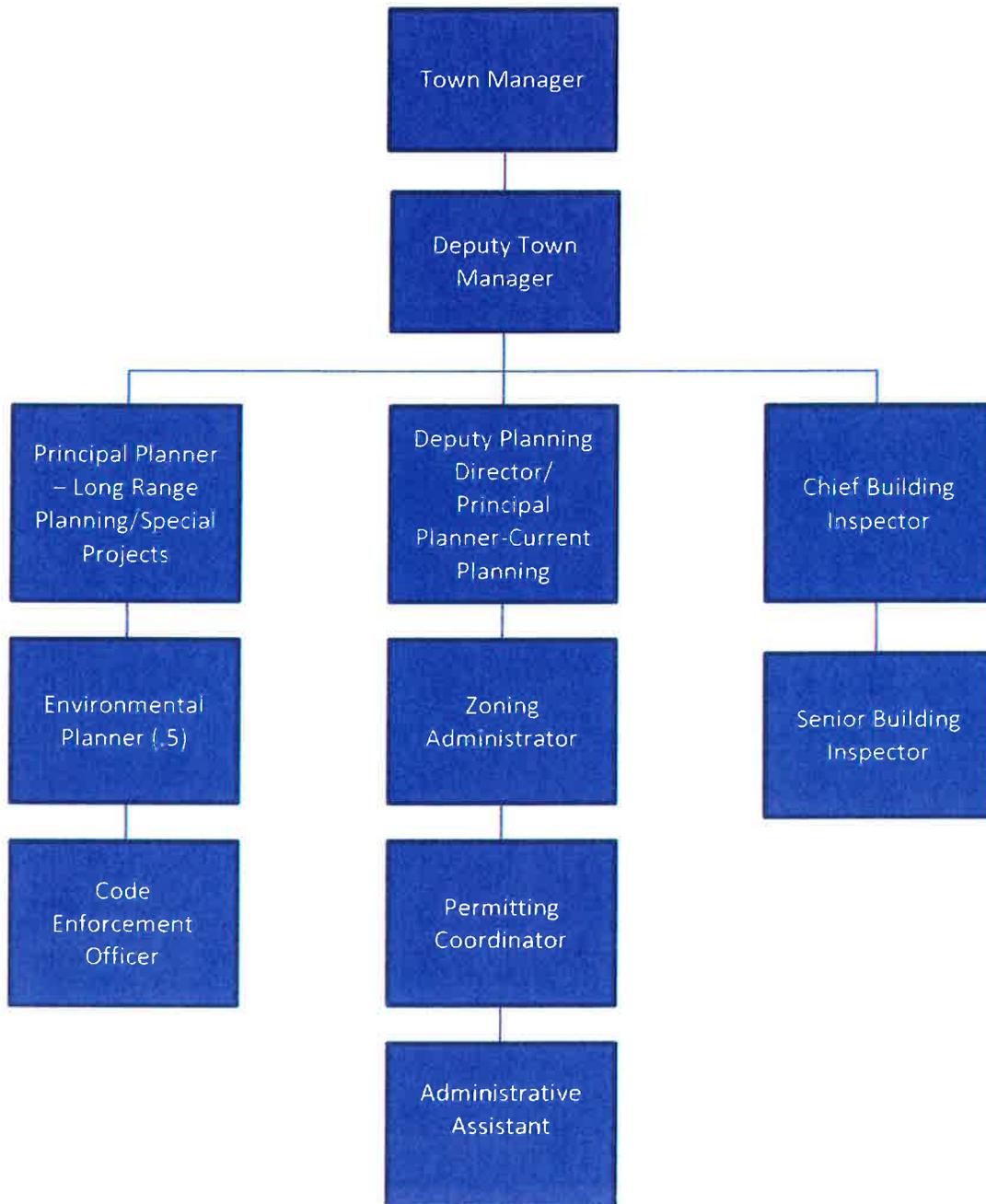
- **Objective** - Pursue grant and planning opportunities to leverage federal, state, and other resources in support of Town goals and infrastructure needs.

Performance Indicators –

1. Development of a phasing plan for implementation of recommendations from the Town's Comprehensive Pedestrian Plan.
2. Completion of phase I of the Dowdy Park Conceptual Master Plan recommended improvements.
3. Completion of soundside boardwalk alignment plan and completion of easement acquisition.
4. Acquisition of grants to provide beach access enhancements.
5. Continue activities in support of Safe Routes to School and the Outer Banks Bicycle and Pedestrian Safety Coalition.
6. Facilitate neighborhood-based planning and activities in support of the Gallery Row Arts District and other Town districts.

Planning and Development

Organization and Staffing



Planning and Development – Budget Highlights

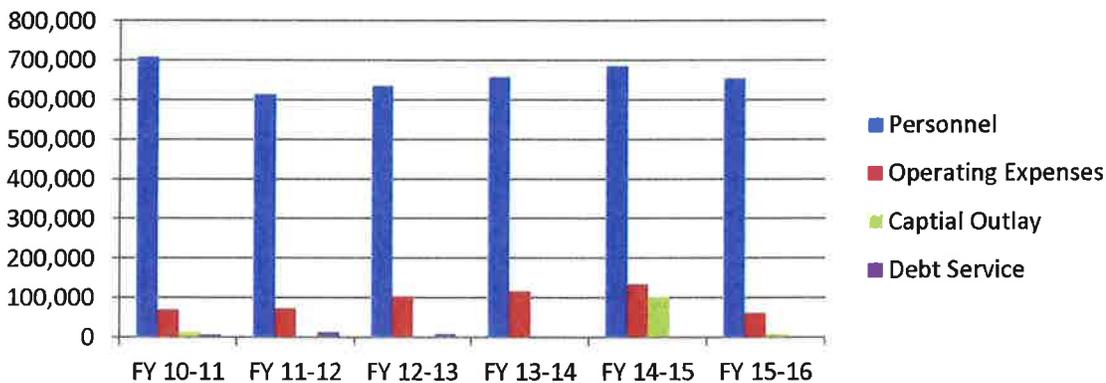
Highlights

- Contracted services funds include \$20,000 for a Land Use Plan ordinance update. This is in addition to \$80,000 that was included in the adopted Fiscal Year 2014-2015 budget.
- Capital outlay funds of \$9,038 include the first year of financing and registration fees for a replacement vehicle.
- Funds of \$5,000 are included for staff continuing education and training.

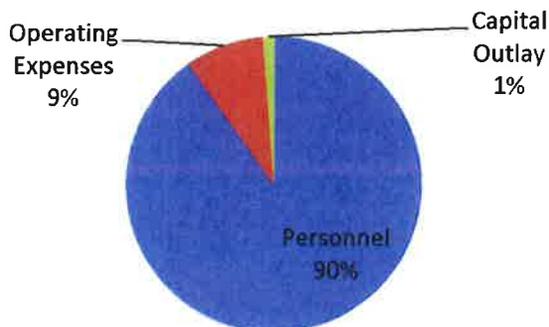
Expenditures by Function

		FY 2014-2015	FY 2015-2016	Percent
		<u>Adopted</u>	<u>Recommended</u>	<u>Change</u>
Personnel Services	\$	687,925	655,975	-4.64%
Operating Expenses	\$	136,315	63,215	-53.63%
Capital Outlay	\$	104,000	9,038	-91.31%
Total	\$	928,240	728,228	-21.55%

Adopted Expenditure History/Recommended Expenditures for FY 15-16



Recommended Fiscal Year 2015-2016 Expenditures by Function



Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
CLASS: 10-490-1-0000-00	PLANNING & DEVELOPMENT										
PLANNING & DEVELOPMENT											
10-490-1-0000-00											
SALARIES/WAGES - REGULAR											
10-490-1-5102-00	0.00	475,068.00	485,116.00	474,662.00	408,070.00		465,428.00	454,906.00			0.00
	0.00	477,915.64	475,093.29	467,604.05	323,677.95	0.00					
SALARIES - LONGEVITY PAY											
10-490-1-5102-01	0.00	11,525.00	12,705.00	13,755.00	13,493.00		14,384.00	14,384.00			0.00
	0.00	11,521.51	12,419.94	13,780.74	8,122.21	0.00					
SALARIES/WAGES - PARTTIME											
10-490-1-5103-00	0.00	5,000.00	7,000.00	5,000.00	5,000.00		5,000.00	5,000.00			0.00
	0.00	2,537.50	5,851.25	1,375.00	1,200.00	0.00					
OVERTIME PAY											
10-490-1-5104-00	0.00	250.00	0.00	5,500.00	832.00		850.00	850.00			0.00
	0.00	243.34	15.70	734.56	41.84	0.00					
HOLIDAY PAY											
10-490-1-5105-00	0.00	0.00	0.00	0.00	300.00						0.00
	0.00	0.00	0.00	0.00	116.08	0.00					
FICA TAX											
10-490-1-5206-00	0.00	38,629.00	38,619.00	39,315.00	37,459.00		33,661.00	32,856.00			0.00
	0.00	36,457.23	36,378.42	35,872.23	24,557.26	0.00					
GROUP HEALTH INSURANCE											
10-490-1-5207-00	0.00	61,755.00	66,070.00	68,763.00	82,564.00		105,489.00	100,717.00			0.00
	0.00	61,333.33	63,451.02	67,963.02	55,567.31	0.00					
RETIRES GROUP HEALTH INSUR											
10-490-1-5207-01	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
EMPLOYEE DENTAL											
10-490-1-5207-10	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
EMPLOYEE LIFE											
10-490-1-5207-20	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** 2016 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-490-1-0000-00	PLANNING & DEVELOPMENT									
RETIREMENT										
10-490-1-5208-00	0.00	33,867.00	33,688.00	35,980.00	34,559.00		32,061.00	31,359.00	_____	0.00
	0.00	33,973.20	32,908.75	34,026.59	23,406.30	0.00				
401 K										
10-490-1-5210-00	0.00	4,870.00	5,000.00	10,178.00	10,153.00		9,613.00	5,843.00	_____	0.00
	0.00	4,881.52	4,882.76	9,067.67	5,092.01	0.00				
PLANNING BOARD FEES										
10-490-1-5314-00	0.00	7,400.00	7,280.00	7,240.00	7,240.00		7,240.00	7,240.00	_____	0.00
	0.00	6,410.00	6,840.00	6,700.00	5,820.00	0.00				
BOARD OF ADJUSTMENT FEES										
10-490-1-5315-00	0.00	2,880.00	3,280.00	2,720.00	3,540.00		5,900.00	2,820.00	_____	0.00
	0.00	1,260.00	2,820.00	940.00	1,290.00	0.00				
TRAINING										
10-490-1-5320-00	0.00	2,164.00	3,350.00	2,700.00	2,850.00		5,000.00	5,000.00	_____	0.00
	1,243.00	2,043.42	1,420.00	1,264.00	2,010.00	0.00				
BUILDING/EQUIPMENT RENTAL										
10-490-1-5321-00	0.00	2,500.00	2,500.00	2,275.00	2,275.00		2,275.00	2,275.00	_____	0.00
	0.00	1,306.50	1,251.62	1,324.54	1,172.13	0.00				
TELEPHONE										
10-490-1-5322-00	0.00	5,800.00	5,220.00	5,040.00	3,500.00		3,500.00	3,500.00	_____	0.00
	0.00	4,732.91	4,593.70	5,083.99	3,657.71	0.00				
TELEPHONE- CELL PHONE STIPEND										
10-490-1-5322-01	0.00	0.00	0.00	1,320.00	1,320.00		1,200.00	1,200.00	_____	0.00
	0.00	0.00	600.00	655.00	460.00	0.00				
UTILITIES										
10-490-1-5323-00	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
10-490-1-5324-00	0.00	2,000.00	3,100.00	3,000.00	2,000.00		3,600.00	3,600.00	_____	0.00
	0.00	1,024.86	555.19	388.96	127.10	0.00				
POSTAGE										
10-490-1-5325-00	0.00	3,000.00	3,200.00	2,200.00	1,500.00		4,000.00	4,000.00	_____	0.00
	0.00	3,040.74	676.94	530.09	328.75	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-490-1-0000-00	PLANNING & DEVELOPMENT									
ADVERTISING										
10-490-1-5326-00	0.00	2,100.00	3,800.00	2,000.00	2,200.00		2,500.00	2,500.00	_____	0.00
	0.00	1,968.82	2,456.28	2,434.40	867.79	0.00				
PRINTING										
10-490-1-5327-00	0.00	750.00	180.00	1,000.00	600.00		1,500.00	1,500.00	_____	0.00
	0.00	0.00	126.75	0.00	468.05	0.00				
FUEL COSTS										
10-490-1-5431-00	0.00	3,700.00	4,200.00	4,000.00	3,300.00		3,300.00	3,100.00	_____	0.00
	0.00	3,935.60	3,786.04	3,289.31	1,949.06	0.00				
STREET SUPPLIES										
10-490-1-5432-00	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DEPARTMENT SUPPLIES										
10-490-1-5433-00	0.00	9,930.00	10,120.00	9,010.00	4,900.00		8,900.00	5,900.00	_____	0.00
	173.00	7,279.18	10,358.82	8,455.32	4,382.90	0.00				
OTHER SUPPLIES										
10-490-1-5434-00	0.00	2,836.00	3,250.00	2,000.00	1,500.00		1,500.00	1,500.00	_____	0.00
	0.00	2,197.14	533.11	1,136.54	723.96	0.00				
OTHER SUPPLIES - COMPUTER										
10-490-1-5434-05	0.00	0.00	2,639.00	748.00	3,565.00		800.00	800.00	_____	0.00
	0.00	0.00	2,638.65	747.59	7,458.72	0.00				
MAINT/REPAIR BUILDINGS										
10-490-1-5435-00	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINT/REPAIR EQUIPMENT										
10-490-1-5436-00	0.00	5,000.00	2,600.00	0.00	0.00		_____	_____	_____	0.00
	0.00	1,400.00	1,400.00	0.00	0.00	0.00				
MAINT/REPAIR COMPUTER EQUIP.										
10-490-1-5436-01	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLE MAINTENANCE										
10-490-1-5437-00	0.00	2,000.00	2,400.00	2,150.00	1,440.00		1 440.00	1,440.00	_____	0.00
	0.00	1,856.35	2,418.89	1,209.47	1,345.42	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-490-1-0000-00	PLANNING & DEVELOPMENT									
VEHICLE REPAIRS										
10-490-1-5437-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
UNIFORMS										
10-490-1-5439-00	0.00 0.00	0.00 0.00	750.00 550.55	500.00 328.50	500.00 501.40	0.00	500.00	500.00		0.00
PROFESSIONAL FEES										
10-490-1-5440-00	0.00 0.00	6,367.00 4,116.10	46,000.00 42,020.46	37,000.00 34,725.00	8,000.50 548.00	0.00	10,000.00	2,000.00		0.00
CONTRACTED SERVICES										
10-490-1-5445-00	0.00 0.00	10,000.00 7,700.00	0.00 0.00	63,850.00 55,866.86	83,450.00 4,611.60	0.00		20,000.00		0.00
CONTRACTED SERVICES - GIS										
10-490-1-5445-06	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,400.00 0.00	0.00	1,400.00	1,400.00		0.00
DRAINAGE										
10-490-1-5446-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PURCHASES FOR RESALE										
10-490-1-5448-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DUES AND SUBSCRIPTIONS										
10-490-1-5553-00	0.00 0.00	3,089.00 2,647.61	2,853.00 2,139.85	3,000.00 2,063.44	3,000.00 1,051.64	0.00	3,000.00	3,000.00		0.00
INSURANCE										
10-490-1-5554-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COST REIMBURSEMENT										
10-490-1-5699-00	0.00 0.00	76,954.00- 76,954.00-	76,954.00- 76,954.00-	76,954.00- 76,954.00-	0.00 96,979.00-	0.00				0.00
CAPITAL OUTLAY LAND										
10-490-1-5771-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY		
CLASS: 10-490-1-0000-00	PLANNING & DEVELOPMENT											
CAPITAL OUTLAY BUILDINGS												
10-490-1-5772-00	0.00	0.00	0.00	0.00	0.00					0.00		
	0.00	0.00	0.00	0.00	0.00	0.00						
CAPITAL OUTLAY OTHER												
10-490-1-5773-00	0.00	0.00	0.00	18,860.00	150,860.00					0.00		
	0.00	0.00	0.00	0.00	65,220.00	0.00						
CAPITAL OUTLAY EQUIPMENT												
10-490-1-5774-00	0.00	0.00	0.00	0.00	0.00		24,000.00	9,038.00		0.00		
	27,800.00	461.53	0.00	0.00	0.00	0.00						
CAPITAL OUTLAY BUDGETARY												
10-490-1-5774-33	0.00	0.00	0.00	0.00	0.00					0.00		
	0.00	0.00	0.00	0.00	0.00	0.00						
L/P PRINCIPAL												
10-490-1-5781-00	0.00	9,153.00	9,266.00	0.00	0.00					0.00		
	0.00	9,117.71	9,265.85	0.00	0.00	0.00						
L/P INTEREST												
10-490-1-5782-00	0.00	374.00	151.00	0.00	0.00					0.00		
	0.00	298.73	150.58	0.00	0.00	0.00						
Control Total	0.00	635,053.00	687,383.00	746,812.00	881,370.50		758,041.00	728,228.00	0.00	0.00		
	29,216.00	614,706.47	650,650.41	680,612.87	448,796.19	0.00						

Range of Expend Accounts: 10-490-1-5774-00 to 10-490-1-5774-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted						
WARNING: Sub without Control Account!											
CAPITAL OUTLAY EQUIPMENT											
10-490-1-5774-00	0.00	0.00	0.00	0.00	0.00		24,000.00	9,038.00			0.00
	27,800.00	461.53	0.00	0.00	0.00	0.00					
Detail: Replacement Code Enforcement Vehicle							24,000.00	0.00	0.00		
finance over three years at 3% 8,238							0.00	9,038.00	0.00		
plus vehicle tax of 800											
Control Total	0.00	0.00	0.00	0.00	0.00		24,000.00	9,038.00	0.00	0.00	
	27,800.00	461.53	0.00	0.00	0.00	0.00					
Budgeted Total	0.00	0.00	0.00	0.00	0.00		24,000.00	9,038.00	0.00	0.00	
	27,800.00	461.53	0.00	0.00	0.00	0.00					
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
Budget Fund Total	0.00	0.00	0.00	0.00	0.00		24,000.00	9,038.00	0.00	0.00	
	27,800.00	461.53	0.00	0.00	0.00	0.00					
Year Total	0.00	0.00	0.00	0.00	0.00		24,000.00	9,038.00	0.00	0.00	
	27,800.00	461.53	0.00	0.00	0.00	0.00					