

PLANNING & DEVELOPMENT

Judy Daniel, Director

MISSION: The mission of the Asheville Planning & Development Department is to encourage sound physical and economic development through community involvement and valuing our resources (historic, natural, housing, etc.) and by providing quality service, information and assistance.

DEPARTMENT SUMMARY

	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	1,155,639	1,211,644	1,255,235	1,204,241
Fringe Benefits	351,551	378,138	396,166	443,857
Operating Costs	236,900	138,199	187,863	142,175
Capital Outlay	<u>1,242</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,745,332	1,727,981	1,839,264	1,790,273
FTE Positions	26.00	26.00	22.75	22.75

BUDGET HIGHLIGHTS

- In order to help balance the FY 2010-11 adopted budget, the Planning & Development Department's operating budget is reduced by approximately \$44,000.
- Otherwise, the budget represents a continuation of existing programs & services.

PLANNING & DEVELOPMENT

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Planning Services</u>	1,614,507	1,520,202	1,604,503	1,554,217
FTE Positions	24.00	23.00	19.75	19.75

The Planning Services Division conducts current and long range planning. Planners are responsible for reviewing plans for development and redevelopment in the City's jurisdiction to ensure conformance with city regulations adopted by the City Council; and for revising the City development guidelines as necessary according to policy guidelines from the City Council and sound planning principles. This division is also responsible for all comprehensive and small area plans and regulated matters. This division provides assistance to the Planning and Zoning Commission, the Board of Adjustment, the River District Design Review Board, and the Technical Review Committee. The primary focus of the code enforcement section is to enforce City of Asheville codes, policies, & procedure which relate to land development and land use. These activities include flood plain, zoning, sign, and other ordinances. This section is also involved in enforcement of the junked car ordinance and the noise ordinance.

<u>Historic Resources</u>	89,045	137,964	150,748	151,558
FTE Positions	1.00	2.00	2.00	2.00

The Historic Resources Division provides assistance to the Historic Resources Commission in its efforts to protect and preserve the architectural history of Asheville.

<u>Homeless Program</u>	41,780	69,815	84,013	84,498
FTE Positions	1.00	1.00	1.00	1.00

DEPARTMENTAL GOALS

- Improve the quality of life in Asheville by working with citizens, community organizations and developers to identify guidelines for growth and to establish and enforce sound standards for development.
- Preserve the natural and built environment of the City of Asheville while accommodating new growth and development.
- Provide timely and accurate review and permitting of land development projects.
- Provide thorough, effective, and timely code enforcement services and assistance.
- Promote a range of housing options for residents of Asheville by providing opportunities for the development of different housing types.
- Improve the economic climate through support of community and economic development activities.
- Encourage sustainable development and promote redevelopment in accordance with the City's Smart Growth Policies.
- Preserve and protect the historic, cultural and architectural resources of the City and help educate the community about the importance of preservation to the planning process.
- Improve collection, coordination and dissemination of data in order to end homelessness in Asheville and Buncombe County.

PLANNING & DEVELOPMENT

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimate</u>	<u>2010/11</u> <u>Target</u>
Planning Services			
• <i>Improve customer access to accurate information – perform monthly updates</i>	75%	80%	80%
• <i>Develop, present and complete 100% of key UDO amendments in FY 07/09 and FY 09/10</i>	80%	80%	90%
• <i>Maintain timeliness of reviews – number of applications reviewed within the specified time period</i>	90%	95%	95%
Growth Management			
• <i>Maintain Annexation Program – maintain previous year's growth</i>	100%	100%	100%
• <i>Develop, update, adopt neighborhood plans and small area plans</i>	1-adopted 1-initiated	1-adopted 1-initiated	1-adopted 1-initiated
Zoning Code Enforcement			
• <i>Complaints investigated within 24 hours</i>	70%	80%	80%
• <i>Cases closed within 30 days</i>	75%	85%	85%
Historic Resources			
• <i>Extend protection of resources – Local landmarks designated</i>	0	2	1
<i>National Register properties reviewed</i>	0	1	1
<i>Certificates of Appropriateness issued</i>	166	176	175

COMMUNITY DEVELOPMENT & HOME FUNDS

MISSION: The mission of the Community Development Division is to improve the City's housing and economic environment, especially for low income residents. The sections of the Community Development Division include several types of federal program funds, the City's Housing Trust Fund, and the City's Homeless Initiative.

BUDGET SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Community Development Fund	1,699,390	1,833,434	1,503,557	1,625,853
HOME Fund	1,252,848	1,267,018	1,462,387	1,454,984
FHAP Federal Grant	48,100	43,940	100,000	100,000
Section 108 Loan Repayments	<u>85,941</u>	<u>68,304</u>	<u>67,150</u>	<u>65,594</u>
Total	3,086,279	3,212,696	3,133,094	3,246,431
FTE Positions	6.00	6.00	6.00	6.00

BUDGET HIGHLIGHTS

- The Community Development Division is responsible for:
 - Administration of the following federal grant programs: Community Development Block Grant (CDBG), Home Investments Partnership Act Program (HOME), American Dream Downpayment Initiative (ADDI), Fair Housing Assistance Program (FHAP), and one federally guaranteed Section 108 Loans;
 - Administration of the City's Housing Trust Fund;
 - Administration of the City's Fee Rebate program for affordable housing;
 - Oversight of the City's Homeless Initiative (since FY 2008)
 - Planning, resource development and technical assistance for other housing and community development programs;
- This summary of the Community Development Fund is included for information purposes only. The Community Development Fund is a continuing balance fund and is not part of the City's annual operating budget.
- CDBG funds can be used for a wide range of activities within the City of Asheville, including housing rehabilitation, economic development, public improvements and social services. No more than 20% of the budget may be spent on administrative costs.
- HOME funds must be used to develop or preserve affordable housing and may be used anywhere within the area covered by the Asheville Regional Housing Consortium, that is Buncombe, Henderson, Madison and Transylvania Counties. No more than 10% of grant funds may be used for administration.
- ADDI funds are HOME funds that must be used only for down-payment assistance for low-income homebuyers.
- FHAP funds are used to provide education and outreach on Fair Housing issues and to investigate complaints of unlawful discrimination.

COMMUNITY DEVELOPMENT FUND

COMMUNITY DEVELOPMENT GOALS

- Maximize federal funding for programs
- Implement the 2010-2015 Strategic Plan, the Ten Year Plan to End Homelessness and the City's Strategic Operating Plan as it related to affordable housing and sustainable development issues
- End chronic homelessness and reduce all types of homelessness by investing resources in a coordinated, sustained effort that addresses the underlying causes of homelessness
- Administer grants in compliance with regulations
- Increase production of housing for low and moderate income households
- Provide support to other effective programs in the community that serve low-income residents

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2008/09</i>	<i>2009-10</i>	<i>2010-11</i>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
• <i>Number of applications submitted for federal or state grant funds.</i>	3	5	5
• <i>Percent of original target</i>	50%	120%	
• <i>Number of housing units produced with assistance from:</i>			
○ <i>CDBG</i>	61	93	105
○ <i>HOME</i>	142	110	166
○ <i>Fee Rebates only</i>	129	73	75
<i>Unduplicated Total:</i>	232	266	346
• <i>Percent of original target</i>	94%	76%	
• <i>The number of people experiencing chronic homelessness will decrease. (Point in Time Count/HMIS) (measure # of people)*</i>	115	111	107
• <i>Percent of original target</i>	100%	86%	

**In prior years, the PIT count (although not very accurate) was the only data available, but now a more accurate measurement can be made because all agencies are using the HMIS system.*

HOUSING TRUST REVOLVING FUND

The Housing Trust Revolving Fund provides resources to increase the supply of affordable housing in the City of Asheville. The Fund's activities are administered by the Planning & Development Department's Community Development Division.

BUDGET SUMMARY	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Budget	Adopted
Expenditures:				
General Fund Contribution	600,000	600,000	300,000	300,000

BUDGET HIGHLIGHTS

- Due to budget constraints, the general fund contribution to the Housing Trust Fund was reduced to \$300,000 in FY 2009-10. The FY 2010-11 Adopted budget continues the contribution at the \$300,000 level.

BUILDING SAFETY

Robert Griffin, Director

MISSION: The mission of the Asheville Building Safety Department is to protect lives, health, and property in Asheville, and to support economic development by providing building and development permitting services and enforcing the North Carolina State Building Code, Asheville's Minimum Housing Code, and related environmental codes.

DEPARTMENT SUMMARY

	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	1,693,701	1,812,893	1,906,954	1,982,161
Fringe Benefits	519,709	554,231	609,192	826,491
Operating Costs	582,219	176,633	232,675	860,477
Capital Outlay	<u>0</u>	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Total	2,795,629	2,543,757	2,756,621	3,676,929
FTE Positions	39.00	39.00	40.00	50.00

BUDGET HIGHLIGHTS

- As a part of a series of reorganizations during FY 2009-10, the building maintenance division was moved from the Parks and Recreation Department to the Building Safety Department. The FY 2010-11 adopted budget for building maintenance is presented under the Building Safety Department; prior year information is presented under the Parks and Recreation Department.
- With the continued slowdown in construction due to the recession, the Building Safety Department will hold four permitting and inspection positions vacant in FY 2010-11, which will produce a savings of \$217,000.
- In addition, the department will hold vacant the Superintendent of Facilities position in the building maintenance division, which will produce savings of \$73,000.

BUILDING SAFETY

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Permitting & Inspections</u>	2,795,629	2,543,757	2,756,621	2,621,043
FTE Positions	39.00	39.00	40.00	40.00

The purpose of the Permitting and Inspections Division is to provide for a One Stop Permit Center, the enforcement of the State Building Code, City Housing Code and related environmental/safety codes. The division processes permits, conducts plan reviews, and inspects structures under renovation, construction, or change of occupancy. Upon the completion of final inspections, either certificates of occupancy confirming compliance with the state codes, or housing certificates confirming compliance with the local housing code are issued.

<u>Building Maintenance</u>	1,055,886
FTE Positions	10.00

The Building Maintenance Division is committed to maintaining all City facilities in such a manner that will minimize the impact of facility operations and equipment on the scheduled day-to-day operations. This division was moved to the Building Safety Department during FY 2009-10.

DEPARTMENTAL GOALS

- To provide effective and timely NC State Building Code enforcement through inspection of new construction, repairs, remodels, or rehabilitation.
- To provide a one-stop development and permit information center to assist the public in the permitting and approval of all development and construction projects.
- To provide effective and timely plan review services through the review of plans submitted for permitting.
- To provide continuing education opportunities for code enforcement officers, contractors, designers, and realtors.
- To provide fee rebates supporting environmental and sustainable construction.
- To provide all building code enforcement, plan review, and development services center activities through user fees and charges for building permits, inspections, and plan reviews.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• Complete 100% of inspections within 24 hours of request	98%	99%	100%

BUILDING SAFETY

KEY PERFORMANCE OBJECTIVES & MEASURES (cont.)

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• <i>Reduce inspection disapprovals to 10% of completed inspections</i>	12%	12%	10%
• <i>Eliminate substandard structures in the City through demolition</i>	10	6	6
• <i>Presentations to realtors, developers, and homeowner associations on the Minimum Housing Code</i>	8		
• <i>Deliver 12 education session for code enforcement officers, contractors, and designers on building codes</i>	12	14	12
• <i>Complete application processing in Development Service Center within 1 working day</i>	1.5	1.5	1.0
• <i>Complete initial review of single family home plans within 5 days</i>	7.5	5.0	5.0

NONDEPARTMENTAL COMMUNITY DEVELOPMENT

The City provides funding to outside agencies for the purpose of promoting community and economic development in the City of Asheville. The City also supports community and economic development through nondepartmental activities, such as the Economic Incentives program. Outside agency and nondepartmental funding includes the following:

BUDGET SUMMARY

Expenditures:	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Community Relations Council	50,000	50,000	50,000	50,000
Visitors Center	50,000	0	0	0
One Youth at a Time	7,000	7,000	7,000	5,600
YWCA	10,000	12,500	10,000	8,000
Education Coalition	7,500	0	0	0
Kids Voting	500	1,500	1,000	0
Children First	24,736	22,500	22,500	17,800
United Way 211	2,500	6,250	5,000	0
Economic Incentives	6,500	60,018	506,250	606,250
AHOPE	24,160	20,000	20,000	20,000
Partners Unlimited	5,000	0	0	0
Asheville Greenworks	10,000	10,000	10,000	8,000
Economic Development Coalition	0	50,000	50,000	40,000
Media Arts Project	1,500	0	0	0
Meet the Geeks	3,000	1,500	3,000	0
Youthful Hand	5,000	1,250	5,000	4,000
Shiloh Community Association	6,095	0	0	0
Each One Reach One	0	8,673	0	0
Center for Diversity Education	0	0	1,200	0
Child Abuse Prevention Services	0	0	6,000	5,000
Asheville Design Center	0	0	5,000	4,000
YMI Utilities	0	0	0	24,000
Hall Fletcher PTO	0	0	5,000	0
Other	<u>0</u>	<u>0</u>	<u>5,300</u>	<u>17,500</u>
Total	213,491	251,191	712,250	810,150

BUDGET HIGHLIGHTS

- The budget for YMI utilities is moved from the Parks and Recreation Department to a nondepartmental account.
- The adopted budget includes \$100,000 in support of the UNC School of Pharmacy under the economic incentives account.
- The budget includes \$17,500 to continue the nuisance court which began in FY 2009-10.
- Outside agency funding is reduced by 20% which produces a savings of approximately \$40,000.