

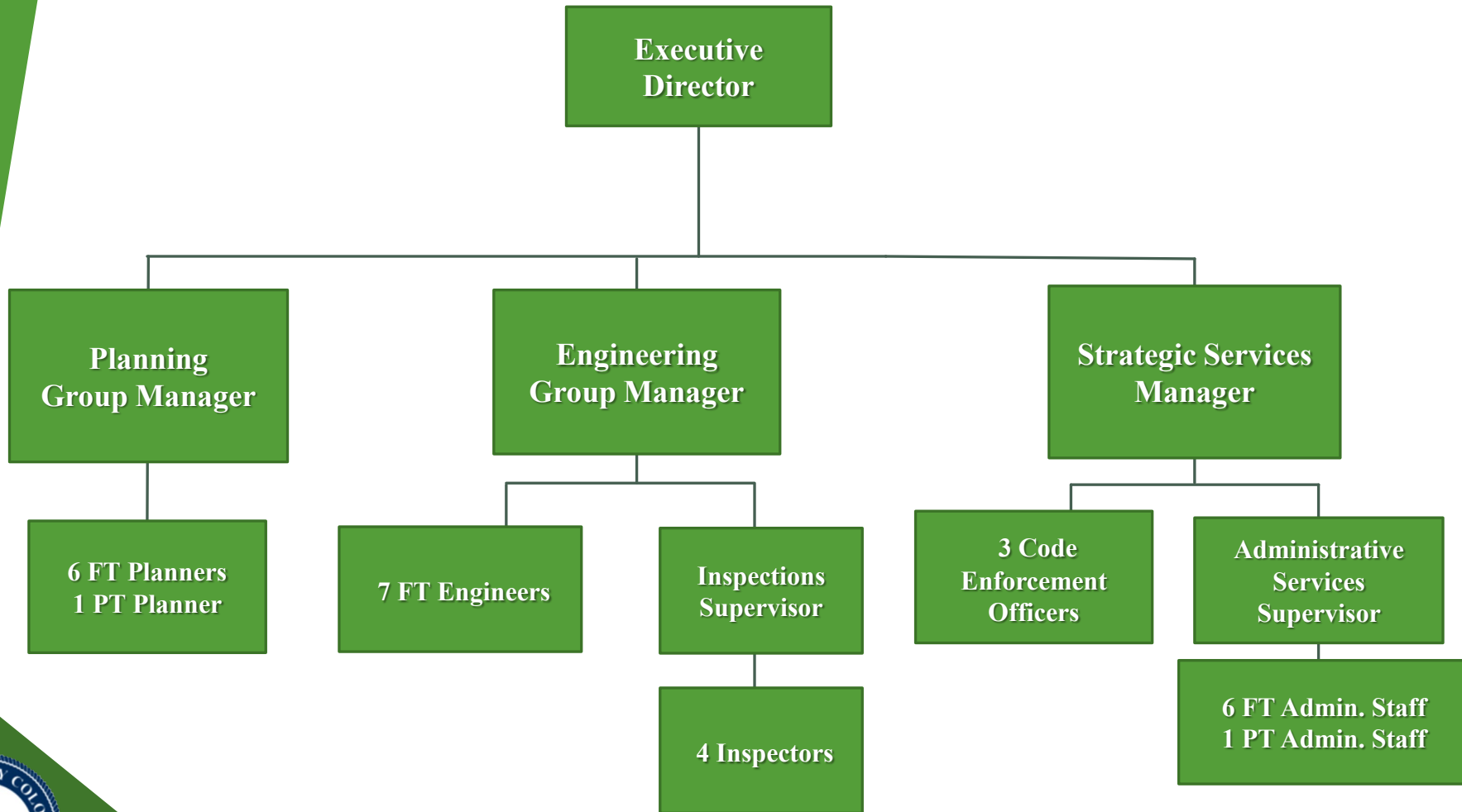


2022 Budget Presentation Planning and Community Development

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Organizational Chart



Operations

Planning Review Staff

- Reviews and comments on all land development applications to ensure:
 - Compliance with the El Paso County Land Development Code
 - Compliance with 1041 Regulations
 - Consistency with the El Paso County Master Plan
 - Compliance with Colorado Revised Statutes
- Prepares staff reports and makes public presentations
- Functions as the project manager from “cradle to grave”

Engineering Review Staff

- Reviews and comments on all land development applications to ensure minimum County, State, and Federal standards (as applicable) are met
- Reviews all sites and related documents to ensure compliance with the County’s MS4 permit (Municipal Separate Storm Sewer Systems) for construction and permanent water quality
- Supports the Planner in the records management of supporting documentation
- Engineering staff supports the Project Managers/Planners
- Assists in drafting staff reports and making public presentations



Operations

Inspections Staff

- Performs inspections for all development-related construction
- Prepares acceptances of all dedicated public infrastructure constructed by developers
- Facilitates the release of Financial Assurances for constructed infrastructure
- Provides inspection and approval for all driveway/access permits
- Assists DPW Stormwater Coordinator by conducting inspections and keeping records for conformance with the County MS4 permit

Code Enforcement Staff

- Enforces the County Land Development Code (zoning and subdivision violations)
- Enforces County rubbish and weed ordinances
- Coordinates property clean ups (abatement)
- Coordinates with County Attorney's Office in litigation and testifies in Court

Administrative Staff

- Provides support to PM/Planning, Engineering, Inspections, and Code Enforcement
- Reviews over-the-counter development applications
- Provides support to the Planning Commission and Board of Adjustment



Mandates/State Statutes Required

Colorado Revised Statutes Title 30, Article 28 Part 1 County Planning

- Planning Commission C.R.S. §30-28-105
- Adoption of Master Plan C.R.S. §30-28-106
- Zoning Plan C.R.S. C.R.S. §30-28-111
- Board of Adjustment C.R.S. §30-28-117
- Subdivision Regulations C.R.S. §30-28-133
- Review of Plats and Other Plans C.R.S. §30-28-133.5
- Guarantee of Public Improvements C.R.S. §30-28-137

Areas and Activities of State Interest (“1041 Regulations”)

- Adopted by BOCC in 2013, Amended later in 2013 and 2014
- Authority and enforcement pursuant to C.R.S. §24-65.1-101 et. seq.

Code Enforcement

- C.R.S. Title 30, Article 28 – Enforcement of Zoning and Subdivision regulations
- Chapter 11 of the Land Development Code
- BOCC Ordinance 06-02 Prohibiting the Accumulation of Rubbish
- BOCC Ordinance 06-03 Requiring the Removal of Weeds and Brush



Strategic Plan Goals

Goal #4 - Consistently support regional economic strength

- Strategy A - Encourage the growth of existing businesses and recruitment of new businesses
 - Partner with local municipalities to identify contrasting development-related standards and requirements and establish a committee that is tasked with proposing and implementing code changes to increase inter-jurisdictional uniformity (2018)
 - Implementation of the Annexation IGA has resulted in better inter-jurisdictional coordination, including discussions on development standards.
 - Quarterly Regional Planning Officials meetings
 - Open dialogue on shared land use-related issues
 - Exchanging regulatory frameworks to develop comparable, but not necessarily the same, solutions



Strategic Plan Goals

Goal #4 - Consistently support regional economic strength

- Strategy A - Encourage the growth of existing businesses and recruitment of new businesses
 - Continue to evaluate and modify the existing regulatory framework and procedures for development in an effort to avoid over-regulation to further promote and enhance a business-friendly environment (On-going)

RECENT/PLANNED FUTURE EFFORTS:

- Worked with fire districts and HBA to finalize draft amendments to the fire district review of land use applications.
 - Emphasis on those areas in the County that are not located within a fire district.
- Revision to allow administrative approval of pre-subdivision grading
- Revisions addressing appeals of administrative decisions and procedures
- Revised Variance of Use Approval Criteria to implement part of the new Master Plan
- 44 development application submittal checklists drafted and reviewed by HBA
 - Anticipated review by PC in November and BOCC in December



Budgetary Highlights

2021 Revenues by Land Use Application Type

| | <u>Annual Budgeted</u> | <u>Actual (Through 9/22)</u> | <u>Projected (appx.)</u> |
|--------------------------------|------------------------|------------------------------|--------------------------|
| • Type A (Front Counter) | \$440,000 | \$403,670 | \$535,000 |
| • Type B (FC/Technical Review) | \$220,000 | \$249,999 | \$330,000 |
| • Type C (Technical Review) | \$330,000 | \$362,925 | \$480,000 |
| • Type D (Hearing Based) | \$470,000 | \$455,632 | \$605,000 |
| | <hr/> | | |
| TOTAL: | \$1,460,000 | \$1,472,226 | \$1,950,000 |

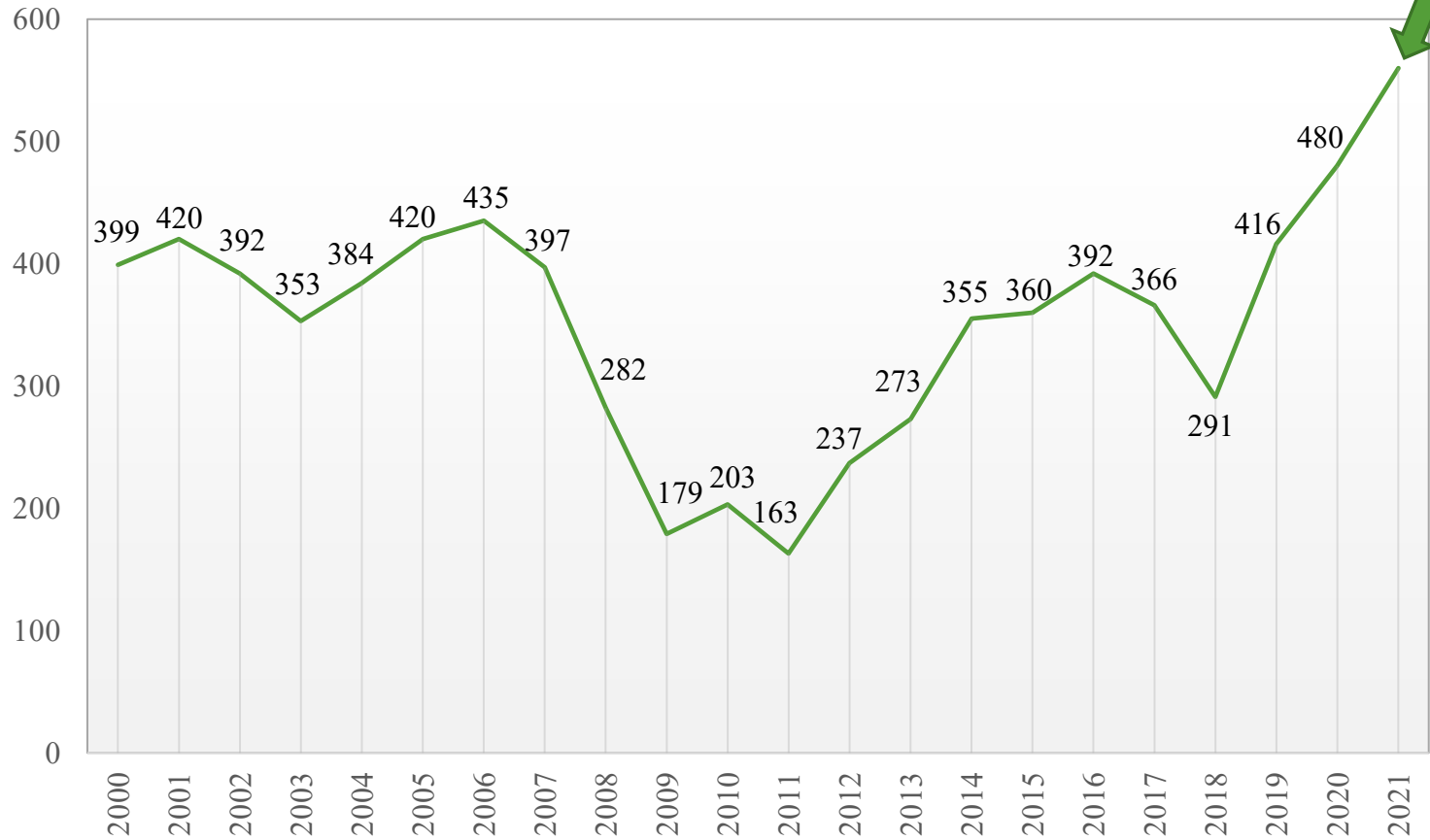
- Fee structure based on 2007 fee schedule adopted by BOCC
- Does not include additional revenues not associated with formal development applications (e.g., Early Assistance meetings)



Budgetary Highlights

Major Development Applications

373 through 8/31/21
560 projected EOY



Base Budget and Critical Needs

- 2003 staffing and workloads
 - 17 technical reviewers processing 353 major development applications
 - **20.76 projects/reviewer**
- 2007 staffing and workloads
 - 18 technical reviewers processing 397 major development applications
 - **22.06 projects/reviewer**
- 2010 staffing and workloads
 - 7 technical reviewers processing 203 major development applications
 - **29 projects/reviewer**
- 2015 staffing and workloads
 - 10 technical reviewers processing 360 major development applications
 - **36 projects/reviewer**
- 2019 staffing and workloads
 - 9.5 technical reviewers processing 416 major development applications
 - **43.79 projects/reviewer**
- **2021 staffing and workloads (projected EOY)**
 - **+/- 12 technical reviewers processing a projected 560 major development applications**
 - **46.67 projects/reviewer**



Base Budget and Critical Needs

- **Revenue**
 - Original Budget = \$1,820,000
 - Projected EOY 2021 = \$2,257,461
 - Variance = \$437,461 increase
- **Expenditures**
 - Original Operating Budget = \$3,451,159
 - Projected EOY 2021 = \$2,873,398
 - Variance = \$577,761 under budget
 - Based on personnel underspending early in the year (personnel underspending through 8/31 was \$395,187)
 - All but two (2) development review positions have been recently filled, so the projection will be changing
- **Critical Needs** – 3 full time positions to address record-level workloads, including major development applications



Questions?

