

# 2023 Critical Needs Planning & Community Development

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# Department's Strategic Plan Goals

## Service Quality

1. Develop resident satisfaction metrics and implement strategies to improve the quality of public services through equipping and engaging employees.
2. Analyze attrition rates compared to peer agencies and implement strategies to improve employee retention metrics as compared to historic organizational and community trends.
3. Implement action plans to address critical issues identified by employees in the employee survey.

## Community Trust

1. Implement external and internal communication strategies by December 2023
2. Develop a data and analytics practice to inform decisions and publicly track progress towards the performance measures of each strategic objective by December 2023.
3. Evaluate resident satisfaction with their County experiences and develop strategies to continuously improve metrics.



# Department's Operating Indicators

<u>Project Type</u>	<u>2021</u>	<u>2022 (as of 9/29/22)</u>
A	5326	3312 (62%)
B	2894	1976 (68%)
C	440	306 (70%)
D	183	141 (77%)
Early Assistance	228	119 (52%)
Code Enforcement	1227	1083 (88%)



# Budgetary Highlights

## Fees Collected - as of September 29, 2022

	Annual Budgeted	Actual (through Sept 29, 2022)
Early Assistance Meetings	\$70,000	\$53,839
Type A and B (Front Counter/Technical Review)	\$700,000	\$543,128
Type C and D (Technical Review/Hearing Based)	\$975,000	\$1,377,003
<b>Total:</b>	<b>\$1,745,000</b>	<b>\$1,973,970</b>



# Budgetary Highlights

## Code Enforcement - Expenses as of September 29, 2022

<b>Beginning Balance:</b>	<b>\$ 93,870.00</b>
Property 1	\$ (8,480.00)
Property 2	\$ (4,425.00)
Property 3	\$ (7,875.00)
Property 4	\$ (2,875.00)
Community Cleanup	\$ (5,286.00)
Property 6	\$ (1,600.00)
Community Cleanup	\$ (13,920.00)
Property 8	\$ (820.00)
Property 9	\$ (8,275.00)
Property 10 (estimate)	\$ (35,000.00)
Community Cleanup (estimate)	\$ (8,000.00)
Property 12 (estimate)	\$ (30,000.00)
Property 13 (estimate)	\$ (6,000.00)
Community Cleanup (estimate)	\$ (10,000.00)
Payments Received	\$ 7,625.80
Funds Recovered via Liens	\$ 40,872.80
Expected Active Payment Plans	\$ 1,800.00
<b>Total</b>	<b>\$ 1,612.60</b>



# Budgetary Highlights

- Budgetary challenges/constraints:
  - Homeless camp cleanup
- Wins:
  - 2022 American Planners Association Colorado Merit Award
  - Code Enforcement Community Events
  - Cultural Changes
  - Procedural Changes
    - Provide developers the option to skip the minor preliminary plan process and only submit a final plat for 5-25 lots. Saves time and money for staff and applicants.



# Critical Needs and Justification

## Critical Need #1: 2 Additional Planners \$244,788

### Justification:

- Workload exceeds current capacity of planning team to provide expedited processing of applications
- Contracted planning reviews

### Expected Outcome:

- Objective 2 - Service Quality:
  - Decreased processing times
  - Improve employee retention with distribution of workload
- Objective 3 - Community Trust:
  - Increase resident satisfaction through expedited experiences



# Critical Needs and Justification

## Critical Need #2: Funding for Homeless Camp Cleanups \$150,000

Justification: Homeless camps are a growing issue in El Paso County, and we do not have the funding or resources to address the issue

### Expected Outcome:

- Objective 2 - Service Quality:
  - Partnering with the city, who does have the resources
  - Will be able to address issues much quicker
- Objective 3 - Community Trust:
  - Increased EPCO presence & action
  - Establish trust with citizens by addressing the issue much quicker





# Base Budget & Critical Needs

<u>Description</u>	<u>2023 Base Budget</u>	<u>2023 Critical Needs/Requests</u>	<u>2023 PBB Requested</u>
<b>Planning &amp; Community Development</b>	<b>3,508,168</b>	<b>340,723</b>	<b>3,848,891</b>

## Funding Request 2023

### On Going:

- Planners (2 FTEs) \$180,723
- Homeless Camp Cleanup \$150,000

### One time:

- Start up costs (FTEs) \$10,000





Questions?