



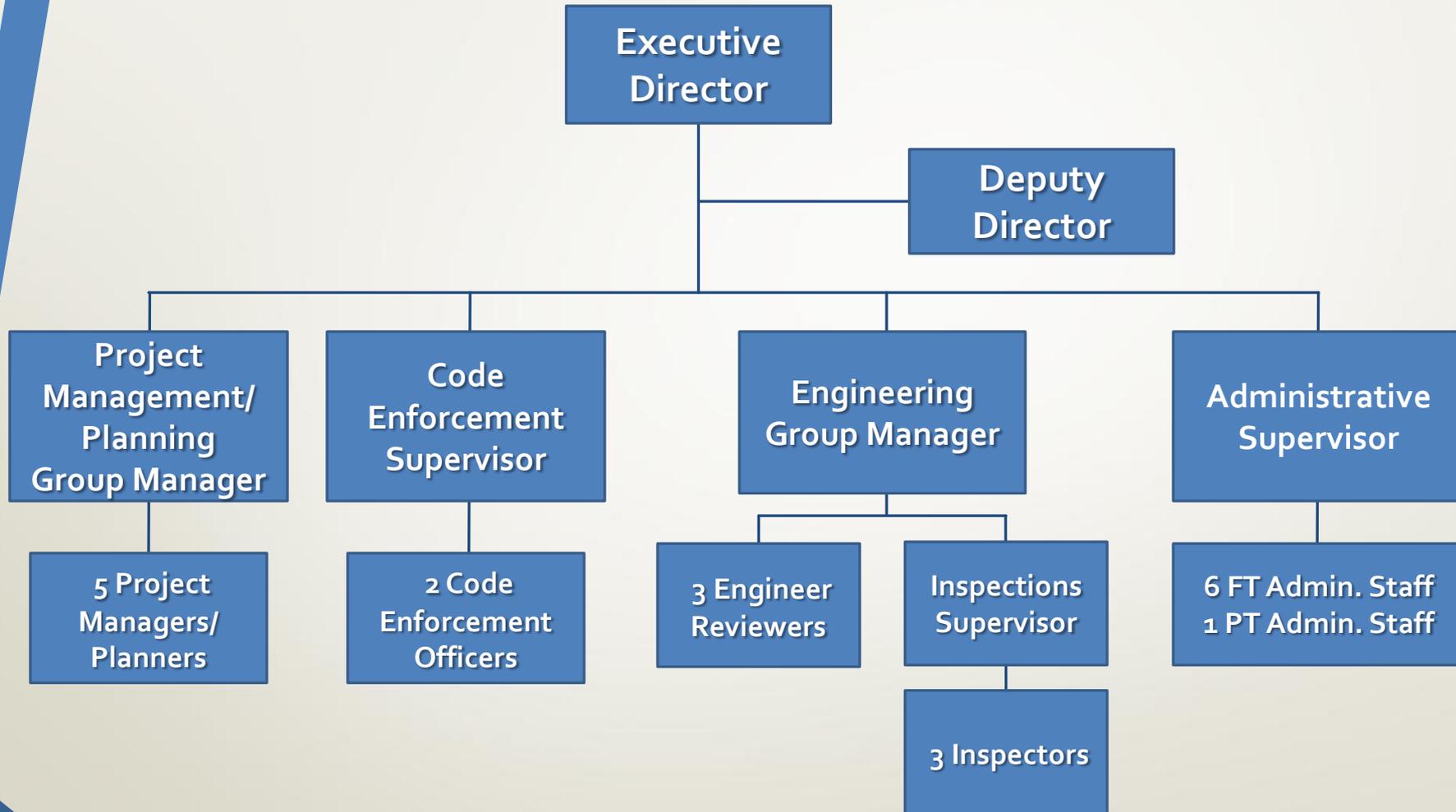
# 2018 Budget Presentation

Planning and Community  
Development Department  
(PCD)

Craig Dossey, Executive Director

November 14, 2017

# Organizational Chart



# Operations

## Project Management/Planning

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

## Engineering

- 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 County Engineer in the records management of supporting documentation
- Engineering staff supports the Planners/Project Managers
- Assists in drafting staff reports



# Operations

## Inspections

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

## Code Enforcement

- 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 supports 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

## 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

Planning and Community Development (PCD) Department



# 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)

### 2016

Medical marijuana, administrative authorities, relaxing dimensional standards for lot coverage in more dense suburban zoning districts, and agritainment

### 2017:

- Tiny Houses – PC on Nov. 7<sup>th</sup>, BOCC on Nov. 28<sup>th</sup>
- Clean Up (bee keeping, Mobile Home Subdivisions allowing manufactured homes, agricultural setbacks, ADA compliance, etc.) – PC on Nov. 7<sup>th</sup>, BOCC on Nov. 28<sup>th</sup>
- Six (6) more in the drafting process (vehicle repair, breweries/brewpubs, updating subdivision regulations, small cell CMRS facilities, CMRS revisions, kennels, etc.)



# 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)
    - First step- Provided a demo of EDARP for all municipalities (and Teller County) to coordinate standardization of development application submittal and review process
    - Second step- communicated with municipalities on shared planning issues (e.g., tiny homes, bee keeping, access, etc.) Limited by statutory vs. home rule legal status
    - Future step- approach municipalities to gauge interest in establishing committee to identify areas of potential inter-jurisdictional uniformity



# Operating Indicators

## Minor Development Applications

- Type A (residential site plans, septic permits, temp uses)
  - Total of 2,419 applications processed (2,563 in 2016)
- Type B (driveway permits, home occupation permits)
  - Total of 1,230 applications processed (1,172 in 2016)

## Major Development Applications

- Type C (commercial development plans, minor plat amendments)
  - Total of 196 processed (222 in 2016; 213 in 2015)
- Type D (rezonings, subdivisions, sketch plans, 1041 applications)
  - Total of 110 processed (109 in 2016; 93 in 2015)



# Operating Indicators

## Major Development Applications

(Zoning Actions, Subdivision Actions, Major Commercial Site Plans, etc.)



\*306 YTD Oct. 31st = Total of 380 Projected for 2017

# Capital Projects

- No capital projects managed by the PCD Department
- The Planning and Community Development Department only relates to capital projects to the extent that development-related improvements may interact with improvements planned or being constructed by the Department of Public Works



# Budgetary Highlights

- **EDARP**  
Minor hard cost savings internally; significant savings externally
- **Expansion of EDARP via IGA**  
Regional Building collaboration for expansion and maintenance
- **Passageways for Planning Commission**  
Created efficiency without increasing costs
- **Sidewalk Inspections**  
Added FTE; offset by minimizing future costs to County
- **Dedicated Code Enforcement Clean-Up Funds**



# Base Budget

- 2017 OAB = \$2,107,229
- Year-to-date revenues
  - Budgeted (Projected) = \$905,781
  - Actual = \$1,176,469

**Variance of + \$270,688**



# Operating Efficiency

## 10 Year History

### Pre-Recession

- 2007 397 Projects
- 2008 282 Projects

### Department Staffing

DSD 34  
DSD 34

### “Bottom” of Recession

- 2010 203 Projects
- 2011 163 Projects

DSD 24  
DSD 23

### Recent (Post-Recession?)

- 2014 355 Projects
- 2015 360 Projects
- 2016 392 Projects
- 2017 306 YTD/380 projected

DSD 23  
DSD 23  
PCD 25  
PCD 27\*

\* 2 FTE increase in 2017 due to converting one PT to FT and adding sidewalk inspection position

# Questions?

