

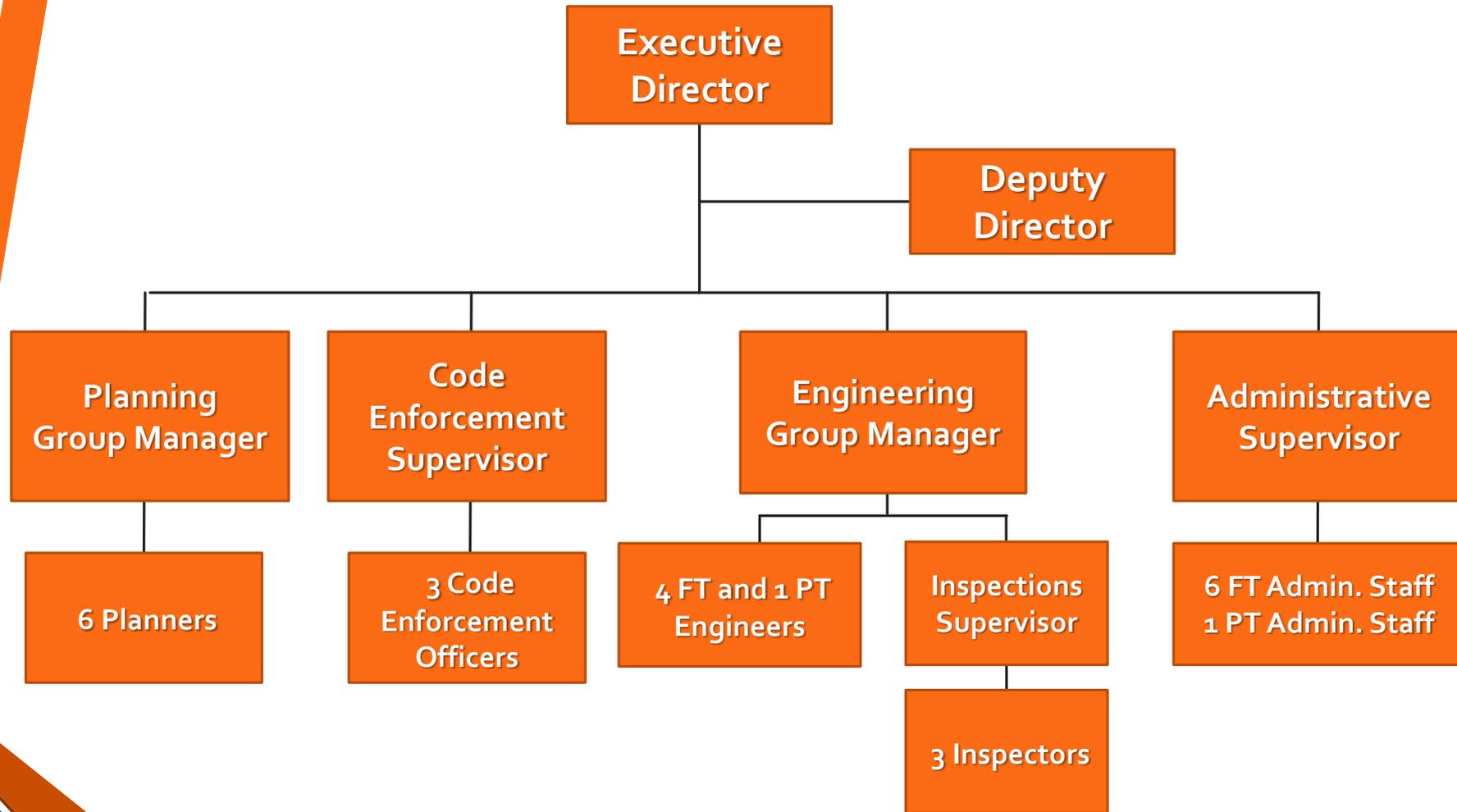


2021 Budget Presentation Planning and Community Development (PCD)

Craig Dossey, Executive Director

October 20, 2020

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)
 - County staff has been included in discussions with the City of Colorado Springs, Fountain, and Monument on regulatory changes to help encourage consistency in regulations.
 - 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 (e.g., small lot PUDs, hazards planning and mitigation, etc.)
 - Has also led to better coordination with some jurisdictions on annexations.



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:

- Republication by Municode of the Land Development Code is nearly complete following significant amendments that occurred towards the end of 2019 and early 2020 (signs, storage containers, subdivision regulations, etc.)
- Working 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.
- Finalizing an RFP to contract out the re-write of our landscaping regulations to better align with the goals and policies of the Water Master Plan and to better account for local climate conditions, soil types, and the availability and conservation of water for irrigation.



Budgetary Highlights

2020 Revenues by Land Use Application Type

	<u>Budgeted</u>	<u>Actual (Through 9/22)</u>	<u>Projected (appx.)</u>
• Type A (Front Counter)	\$320,000	\$302,260	\$405,000
• Type B (FC/Technical Review)	\$190,000	\$197,920	\$265,000
• Type C (Technical Review)	\$290,000	\$261,425	\$350,000
• Type D (Hearing Based)	\$400,000	\$369,334	\$495,000
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TOTAL:	\$1,200,000	\$1,130,939	\$1,515,000

- 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

Code Enforcement Abatement Funds

- Expenses

Beginning balance	\$50,000.00 + Repayment Funds of \$15,493 YTD
Property 1	\$1,050
Property 2	\$8,140
Property 3	\$12,445
Property 4	\$7,090
Property 5 (estimate)	\$9,300
Property 6 (estimate)	\$2,020
Property 7 (estimate)	\$3,100
Property 8 (estimate)	\$4,980
Property 9 (estimate)	\$1,900
Total	\$50,025

- Costs Recovered/Liens Files

- \$15,493 received in payments
 - Used to abate other properties
- Over one-half of funds expended to date have been repaid (\$28,725 spent and \$15,493 repaid)
- Two active payment plans
- Liens pending for two properties
- Additional properties may be abated if repayment funds are available



Base Budget and Critical Needs

- **Revenue**

- Original Budget = \$1,820,000
- Projected EOY 2020 = \$1,836,787

- **Expenditures**

- Original Operating Budget = \$879,850
 - Projected EOY \$605,982 (variance of \$273,868 or 31%)
 - Balance of Master Planning funds to be reappropriated for 2021
- Original Personnel Budget = \$2,395,209
 - Projected EOY \$2,131,220 (variance of \$263,989 or 11%)

- **Critical Needs** – None submitted



Questions?

