

Land Use Review

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Identify and amend codes that unintentionally create potential barriers to becoming the "most business friendly city" in the nation	Proposals for code regulation changes submitted	Q4	Jobs
Conduct proactive public outreach and education programs and implement systematic code enforcement inspections to improve compliance and abatement of zoning and sign violations	Public outreach program and inspection system in place	Q2	Jobs
Coordinate implementation of Economic Opportunity Zones programs and policies for redevelopment of the North Nevada Blvd. and South Academy Blvd. corridors	Implementation plans & policies set	Q3	Jobs

All Funds Summary

	2012	2013	* 2013	2014	2014 Budget -	
		Original	Amended		* 2013 Amended	
Use of Funds	Actual	Budget	Budget	Budget	Budget	
All Funds	General Fund	\$1,666,135	\$1,367,531	\$1,374,597	\$1,559,023	\$184,426
	CIP - General Fund	382,649	188,000	188,000	206,000	18,000
	General Fund Project	0	0	0	150,000	150,000
	Total	\$2,048,784	\$1,555,531	\$1,562,597	\$1,915,023	\$352,426
	Positions					
General Fund	16.00	14.00	14.00	15.00	1.00	
Total	16.00	14.00	14.00	15.00	1.00	

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

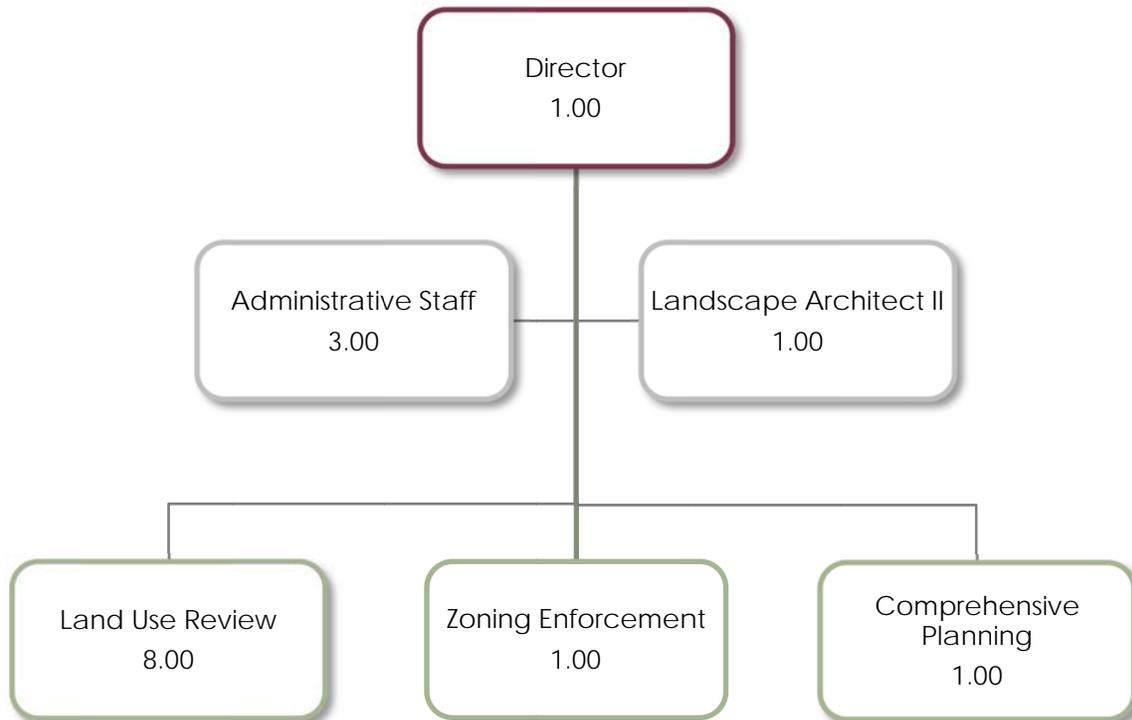
General Fund	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$16,113
	<i>Net Increase</i> in multiple lines per trending costs	36,599
	<i>Increase</i> to reimburse 50% salary of Development Review Enterprise (DRE) Planner for conducting General Fund Land Use Review functions ¹	42,602
	<i>Fund</i> 1.00 FTE Zoning Enforcement Officer to achieve breakthrough strategy #2	89,112
CIP – General Fund	<i>Continue</i> to fund multi-year Enterprise Land Information System CIP Project	18,000
General Fund Project	<i>Fund</i> a consultant to begin updating the City's Comprehensive Plan	150,000

¹ The 2014 Planning & Development Budget includes a transfer of funds between Land Use Review and the Development Review Enterprise to account for positions working for both LUR and DRE; and to correctly account for revenues where expenses are being incurred; The City Auditor will be conducting an in-depth analysis to ensure the Department is in compliance with Issue 300.

Land Use Review

The Land Use Review Division:

- provides project review and management services for development projects undergoing City administrative and quasi-judicial review to ensure compliance with the Comprehensive Plan, Zoning Code, and Subdivision regulations
- reviews building permits for non-single family residential construction
- maintains the Department's records management system; oversees the revocable permit program for private uses of public right-of-way
- works with stakeholder groups on annual review and updates of zoning and subdivision codes
- maintains and updates the City's Comprehensive Plan and its various components including the Intermodal Transportation Plan, and Annexation Plan
- manages and facilitates corridor and revitalization planning efforts
- provides key support for sustainability and economic development initiatives
- implements the City's Special District Policy
- enforces land use regulations on private properties



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund and CIP.

	2011	2012	2013	* 2013	2014	2014 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2013 Amended Budget
Use of Funds						
Salary/Benefits/ Pensions	\$1,468,553	\$1,440,954	\$1,313,485	\$1,320,551	\$1,497,277	\$176,726
Operating	48,321	225,181	54,046	54,046	61,746	7,700
Capital Outlay	0	0	0	0	0	0
Total	\$1,516,874	\$1,666,135	\$1,367,531	\$1,374,597	\$1,559,023	\$184,426
General Fund						
	2012	2013	* 2013	2014	2014 Budget -	
Positions	Amended Budget	Original Budget	Amended Budget	Budget	*2013 Amended Budget	
Planning and Development Director	0.00	1.00	1.00	1.00	0.00	
Planning Manager	1.00	0.00	0.00	0.00	0.00	
Principal Planner	0.00	1.00	1.00	0.00	(1.00)	
Senior Planner	5.00	5.00	5.00	6.00	1.00	
Planner I/II	5.00	3.00	3.00	3.00	0.00	
Landscape Architect II	1.00	1.00	1.00	1.00	0.00	
Analyst II	1.00	1.00	1.00	1.00	0.00	
Administrative Technician	1.00	1.00	1.00	1.00	0.00	
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
Office Specialist	1.00	0.00	0.00	0.00	0.00	
Planning Technical Assistant	0.00	0.00	0.00	0.00	0.00	
Zoning Enforcement Officer	0.00	0.00	0.00	1.00	1.00	
Total Positions	16.00	14.00	14.00	15.00	1.00	
Historical data for Comprehensive Planning division is included in the actual expenditures and position totals for 2010.						

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$7,066
	Total During 2013	\$7,066
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost-savings from new, expanded nationwide network, best practice shift to consumer driven health plan and other plan design changes)	5,568
	Increase for pay for performance	14,937
	Decrease to align pay practices with industry standards	(4,392)
	Net Increase in multiple lines per trending costs	28,899
	Increase to reimburse 50% salary of Development Review Enterprise (DRE) Planner for conducting Land Use Review functions	42,602
	Fund 1.00 FTE Zoning Enforcement Officer to achieve breakthrough strategy #2	89,112
	Increase for training and conferences to maintain licenses and certifications	7,700
	Total For 2014	\$184,426

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Add 1.00 FTE Zoning Enforcement Officer	1.00
	Total For 2014	1.00

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Continue funding for Enterprise Land Information System	\$206,000	\$0	\$206,000
	Fund Year 1 of Updating the City's Comprehensive Plan	150,000	0	150,000
	Total Capital Budget	\$206,000	\$0	\$356,000
For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.				

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
LAND USE REVIEW

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	1,039,336	1,003,981	1,019,694	1,167,379	147,685	14.48%
51210	OVERTIME	116	63	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	10,960	0	0	0	0.00%
51260	VACATION BUY PAY OUT	3,287	1,591	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(7,423)	(4,306)	0	0	0	0.00%
51610	PERA	136,681	128,253	137,149	151,017	13,868	10.11%
51612	RETIREMENT HEALTH SAVINGS	0	9,212	0	0	0	0.00%
51615	WORKERS COMPENSATION	3,352	3,287	3,304	3,330	26	0.79%
51620	EQUITABLE LIFE INSURANCE	2,900	2,725	2,988	4,219	1,231	41.20%
51640	DENTAL INSURANCE	5,605	5,169	5,445	6,220	775	14.23%
51665	CASH BACK	361	388	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	2,000	2,840	6,840	5,612	(1,228)	-17.95%
51690	MEDICARE	14,552	14,222	14,786	15,885	1,099	7.43%
51695	CITY EPO MEDICAL PLAN	115,567	97,083	123,279	138,048	14,769	11.98%
51696	ADVANTAGE HD MED PLAN	223	10,469	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	26	1,222	0	5,568	5,568	0.00%
Total Salaries and Benefits		1,316,583	1,287,159	1,313,485	1,497,278	183,793	13.99%
52105	MISCELLANEOUS OPERATING	7	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	1,223	2,084	1,350	1,300	(50)	-3.70%
52111	PAPER SUPPLIES	1,705	2,050	1,500	1,550	50	3.33%
52120	COMPUTER SOFTWARE	493	(1)	1,400	1,000	(400)	-28.57%
52122	CELL PHONES EQUIP AND SUPPLIES	0	724	500	500	0	0.00%
52125	GENERAL SUPPLIES	167	319	250	200	(50)	-20.00%
52135	POSTAGE	8,926	8,638	10,000	9,000	(1,000)	-10.00%
52220	MAINT OFFICE MACHINES	640	0	500	500	0	0.00%
52405	ADVERTISING SERVICES	0	0	500	500	0	0.00%
52431	CONSULTING SERVICES	0	172,902	4,800	5,300	500	10.42%
52573	CREDIT CARD FEES	671	729	500	600	100	20.00%
52575	SERVICES	835	554	750	950	200	26.67%
52605	CAR MILEAGE	15	0	0	0	0	0.00%
52607	CELL PHONE ALLOWANCE	140	860	1,920	1,500	(420)	-21.88%
52615	DUES AND MEMBERSHIP	6,017	5,566	6,615	5,515	(1,100)	-16.63%
52625	MEETING EXPENSES IN TOWN	3,167	2,758	3,000	3,000	0	0.00%
52630	TRAINING	6,557	4,493	5,300	7,000	1,700	32.08%
52645	SUBSCRIPTIONS	1,570	1,498	1,632	2,700	1,068	65.44%
52655	TRAVEL OUT OF TOWN	3,119	407	2,000	8,000	6,000	300.00%
52706	WIRELESS COMMUNICATION	0	0	480	480	0	0.00%
52735	TELEPHONE LONG DIST CALLS	393	318	500	500	0	0.00%
52736	CELL PHONE AIRTIME	0	0	0	100	100	0.00%
52738	CELL PHONE BASE CHARGES	781	283	700	700	0	0.00%
52775	MINOR EQUIPMENT	53	287	114	116	2	1.75%
52776	PRINTER CONSOLIDATION COST	0	5,574	6,735	6,735	0	0.00%
52795	RENTAL OF EQUIPMENT	5,126	1,683	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	2,568	2,510	2,000	3,000	1,000	50.00%
52875	OFFICE SERVICES RECORDS	422	526	1,000	1,000	0	0.00%
65160	RECRUITMENT	0	3,421	0	0	0	0.00%
65672	MAINT-NEWSPAPER CONDO BOXES	2,460	2,160	0	0	0	0.00%
Total Operating Expenses		47,055	220,343	54,046	61,746	7,700	14.25%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		1,363,638	1,507,502	1,367,531	1,559,024	191,493	14.00%

Totals may differ from narratives due to rounding.

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