

### Planning and Community Development

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#### Department Overview

Planning and Community Development is responsible for: long-range planning; administration of subdivision, zoning, and floodplain regulations; and coordination of the County's community and economic development efforts. The Department is supervised by the Planning Director and provides support to the County Commission, Planning and Zoning Commission, County Planning Board, two boards of adjustment, and citizen advisory groups.

Long-range planning includes updating and implementing County Growth Policy, updates to zoning districts and technical support for community planning efforts. The Department's participation in community and economic development efforts includes working with Northern Rocky Mountain Economic Development District to implement and maintain a Comprehensive Economic Development Strategy (CEDS) and partnering with a variety of local groups.

Subdivision regulations are applicable to unincorporated areas of the County. Zoning regulations are applicable to specific geographic areas within the County. The Department reviews proposed subdivisions and zoning applications to ensure compliance with state laws, local regulations, and applicable plans, and presents findings to the appropriate advisory boards, and decision making bodies (Planning/Zoning Commission, Adjustment Boards, Commission).

The Department is responsible for the County's obligations as a participant in the National Flood Insurance Program. This includes administration of the Gallatin County Floodplain Regulations and review of floodplain development permits for proposed projects within regulatory floodplains.

#### Department Goals

- Respond to community planning needs efficiently, with a well-educated, professional staff that provides courteous, accurate, and timely service to the public.
- Provide an informative, objective review of applications and employ a transparent review process.
- Provide technical support and function as a resource for community planning and development efforts.
- Provide exceptional support to County Commission and various planning-related boards/ committees.
- Effectively communicate with local and state planning entities.
- Retain professional planning staff second to none.
- Work with Planning Board and County Commission on efforts related to the Commission's long-range planning objectives through implementation of Growth Policy & support for community planning efforts.

#### Recent Accomplishments

- Completed final Planning Board review of preliminary draft update to Growth Policy. Conveyed document to County Attorney's office in December 2012.
- Completed public open houses, Planning Board review, and initial legal review of preliminary draft update to Gallatin County/Bozeman Area Zoning Regulation.
- Consolidation of three of the four existing boards of adjustment.
- Continued development of standardized model staff reports and findings of fact.
- Continued maintenance of various regulatory documents (zoning regulations for Big Sky, Hebgen Lake, Gallatin County/Bozeman Area, etc.).
- Continued support for various planning related boards and advisory committees.
- Collaborated with IT to complete overhaul of Planning website and improve accessibility of information.
- Collaborated with GIS to make zoning and floodplain information available on interactive mapper.
- Supported NRMEDD in completion of NRMEDD's Comprehensive Economic Development Strategy (CEDS) and assembling final information for corresponding EDA grant.
- Support County Business Expansion & Retention (BEAR) team & Broadband Steering Committee.
- Partner with MSU and cities of Belgrade and Bozeman on initiation of "Triangle" planning project.
- Continued participation in Transportation Coordinating Committee.

# GENERAL GOVERNMENT

## Planning and Community Development

### Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 466,995	\$ 487,693	\$ 489,650	\$ 456,980	\$ 430,128	\$ 461,270
Operations	70,174	123,837	64,992	108,728	121,290	113,728
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	18,450
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 537,169</b>	<b>\$ 611,530</b>	<b>\$ 554,642</b>	<b>\$ 565,708</b>	<b>\$ 551,418</b>	<b>\$ 593,448</b>

#### Budget by Fund Group

General Fund	\$ 537,169	\$ 611,530	\$ 554,642	\$ 565,708	\$ 551,418	\$ 569,998
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	23,450
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 537,169</b>	<b>\$ 611,530</b>	<b>\$ 554,642</b>	<b>\$ 565,708</b>	<b>\$ 551,418</b>	<b>\$ 593,448</b>

#### Funding Sources

Tax Revenues	\$ 296,154	\$ 287,956	\$ 285,076	\$ 210,699	\$ 202,532	\$ 197,677
Non-Tax Revenues	259,227	212,534	214,659	303,443	275,787	322,111
Cash Reappropriated	(18,212)	111,040	54,907	51,565	73,099	73,660
<b>Total</b>	<b>\$ 537,169</b>	<b>\$ 611,530</b>	<b>\$ 554,642</b>	<b>\$ 565,708</b>	<b>\$ 551,418</b>	<b>\$ 593,448</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Planning Director	1.00	1.00	1.00
1	Full-Time	Senior Planner	1.00	1.00	1.00
2	Full-Time	Planner III	2.00	2.00	2.00
2	Full-Time	Planner II	2.00	2.00	1.00
0	Full-Time	Planner I	0.00	0.00	0.83
1	Full-Time	Office Manager	0.9	0.90	0.50
Total Program			6.90	6.90	6.33

Planning and Community Development

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2014 Budget Highlights

Personnel

- Staff reduced by one (1) Planner II position. Staffing level is 58% of 2008 staffing level.

Operations

- Maintain a slim operations budget while providing adequate opportunities for training and sufficient funding to maintain professional certifications. Includes expenses for copier in revolving account.

Capital

- Copier Reserve \$18,450

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Maintain well-informed, well-trained, responsive staff that meets public needs and expectations.

Adhere to long-term plans

- Assist Commission with development and refinement of long-term land use plans.
- Continue to implement NRMEDD's CEDS.

Demonstrate exceptional Customer Service

- Process applications in a timely manner and communicate effectively with applicants throughout the review process. Serve the public with respect and courtesy.
- Provide accurate information about zoning, comprehensive and neighborhood plans, subdivision review, and floodplain management. Provide timely follow-up with public when needed.
- Provide information about regulatory requirements, standards, review and approval processes.
- Consult potential applicants regarding the review and permitting process.
- Enhance information available on internet and provide Planner-on-Call services to the extent possible.

Serve as a Model for Excellence in Government

- Make Planning Department fee schedule commensurate with labor and materials cost.
- Proactively respond to community's planning needs.
- Ensure compliance with state and local planning regulations, and revise local regulations in accordance with legislative changes.
- Provide public with access to Planning Department records, including archived files.

Improve communication within county government, other jurisdictions and our public

- Provide access to planning applications, regulations, and other information on Department's website.
- Employ enhanced public outreach and notification efforts associated with long-range planning projects.

Be an Employer of Choice and improve employee retention

- Maintain a thriving, supportive work environment with state-of-the-art equipment and techniques.
- Provide competitive salaries, opportunities for advancement and training opportunities.

Planning and Community Development

Workload Indicators / Performance Measures

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Zoning applications processed	82	55	71	85
2.	Land Use Permits processed	148	150	189	200
3.	Subdivision applications processed	45	40	37	40
4.	Subdivision exemptions processed	59	75	55	50
5.	Concept reviews	58	50	73	80
6.	Floodplain applications	26	60	21	20

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Average hours per week that "Planner on Call" is available to assist the public	43	43	43	Depends on staffing
2.	Estimated percentage of time that applications can be reviewed within statutory and regulatory timelines	100%	100%	98%	Depends on staffing
3.	Targeted average turnaround time on zoning verification forms	2 hours or less	2 hours or less	2 hours or less	4 hours or less
4.	Targeted turnaround time for phone calls	Same Day	Same Day	Same Day	Within 24 hours

**Comments**

With recovering economic conditions the workload in the Department has seen an increasing trend in zoning and land use permit applications in the last couple of years, along with increasing fee revenue. This upward trend in the number of land use permit and zoning applications is expected to continue and subdivision activity is also expected to increase in the coming year. Aside from just numbers, the complexity of projects is also increasing as the market recovers, with developers once again contemplating large subdivision and zoning projects. Without the ability to maintain a minimum of seven staff members the following services will be compromised:

- Maintaining basic staffing of the office during normal business hours (i.e. when one or more staff members are in the field, attending hearings, meetings, or training, or on sick or vacation leave);
- Providing timely and helpful responses to general public inquiries;
- Providing the general public access to "Planner on Call" technical assistance during normal business hours;
- Accommodating increasing application load without having to regularly request extensions to statutory and/or regulatory review times;
- Providing a thorough analysis of applications and offer a sound basis for land use decisions - with the goal of minimizing lawsuits;
- Having adequate staff to conduct weekly concept review and pre-submittal meetings with perspective applicants; and
- Maintaining land use regulations and plans (completing legislative updates to Subdivision Regulations prior to effective date of new laws, continue working with Gallatin Canyon/Big Sky, Bridger, and Hebgen Lake advisory committees, etc.).

### Planning Board and Planning & Zoning Commission

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#### Planning Board Overview

The County Planning Board and Planning & Zoning Commission are supported by the staff of the Planning Department. Aside from transfers to the Planning Department's budget for personnel support, the only direct personnel costs required in these budgets are for the taking of minutes for the Board and Commission.

County Wide Planning is a fund created to track expenses of the County Planning Board. The Board is a seven member citizen committee required by state law to make recommendations to the County Commission on the County's Growth Policy, to review compliance with county subdivision regulations and zoning regulations for which it has jurisdiction. The fund also pays for normal board expenses including postage, copying, and overtime expenses incurred by the Planning Department for board meetings and the preparation of minutes and other staff expenses for work within the jurisdiction of the Board.

Subdivision regulations are applicable to all unincorporated areas of the county. Staff provides support to the County Planning Board and County Commission on proposed subdivisions to ensure compliance with state laws, local regulations and adopted county plans.

#### Planning & Zoning Commission Overview

The Planning and Zoning Commission is a seven member Commission consisting of the three County Commissioners, the Clerk and Recorder, the County Treasurer, and two citizen members. This Commission provides regulatory oversight of all "Part I" zoning districts. The Commission is supported by Planning Department staff and is funded through tax assessments from the zoning districts.

#### Planning Board Goals

- Continue thorough review of planning and development related issues in order to provide best possible advice to the County Commission.
- Continue discussions with the County Commission on how to use information and evaluate recommendations in the last three wastewater and water quality studies.
- Work with County Commission to facilitate adoption of update to the Gallatin County / Bozeman Area Zoning Regulation and Growth Policy.
- Continue efforts to move the Gallatin County Parks & Trails Plan through the adoption process.
- Evaluate and provide recommendations to the Commission on the Gallatin County Subdivision Regulations update of chapters 3, 4, and 5 and changes from the 2013 Legislature.
- Begin process of reviewing Gallatin County Bozeman Area Plan and Land Use Map.

For FY 2014 the Planning Board did not recommend an amount for the transfer for support from the Planning Department. The Commission decided to continue support at \$120,000 for FY 2014 similar to the last several years.

# GENERAL GOVERNMENT

## Planning Board and Planning & Zoning Commission

### Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 1,500	\$ 3,001	\$ 1,951	\$ 3,000	\$ 3,000	\$ 3,000
Operations	65,812	118,180	76,817	81,733	81,733	179,392
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	119,939	120,000	120,000	-	120,000	120,000
<b>Total</b>	<b><u>\$ 187,251</u></b>	<b><u>\$ 241,181</u></b>	<b><u>\$ 198,768</u></b>	<b><u>\$ 84,733</u></b>	<b><u>\$ 204,733</u></b>	<b><u>\$ 302,392</u></b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	187,251	241,181	198,768	84,733	204,733	302,392
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 187,251</u></b>	<b><u>\$ 241,181</u></b>	<b><u>\$ 198,768</u></b>	<b><u>\$ 84,733</u></b>	<b><u>\$ 204,733</u></b>	<b><u>\$ 302,392</u></b>

### Funding Sources

Tax Revenues	\$ 152,290	\$ 155,000	\$ 153,450	\$ 8,733	\$ 128,733	\$ 168,234
Non-Tax Revenues	16,344	11,000	18,541	11,000	11,000	11,000
Cash Reappropriated	18,617	75,181	26,777	65,000	65,000	123,158
<b>Total</b>	<b><u>\$ 187,251</u></b>	<b><u>\$ 241,181</u></b>	<b><u>\$ 198,768</u></b>	<b><u>\$ 84,733</u></b>	<b><u>\$ 204,733</u></b>	<b><u>\$ 302,392</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	Recording Secretary	0.10	0.10	0.10
<b>Total Program</b>			<b>0.10</b>	<b>0.10</b>	<b>0.10</b>