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# Community Planning & Development

## 2023 Budget

*Building community by making great inclusive places, building trust with stakeholders, and creating a thriving, equitable workplace culture*



# Agenda

- Strategic Plan and Metrics
- Key Initiatives
- FY2023 Budget Submission
- Open for Q&A



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# Strategic Plan and Metrics Overview

# CPD Strategic Plan

Updated January 2022





# Create a Thriving, Equitable Workplace Culture

## CPD Strategic Plan Metrics

### Current Vacancy Rate

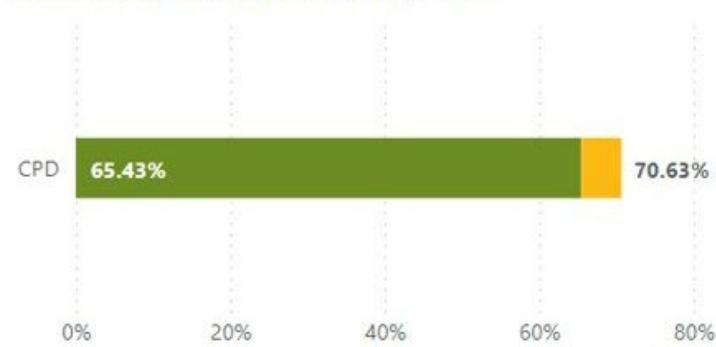
CPD	CCD
10.4%*	15.8%

### Current Turnover Rate

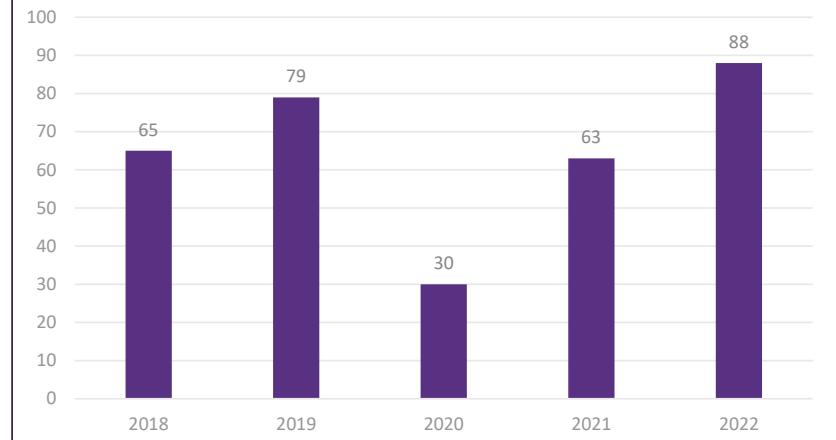
CPD	CCD
12.45%**	14.93%

### RSJ Training Completion by Agency - Percent

● Percent Fully Trained   ● Percent Partially Trained



### Total Positions Hired



*Includes promotions and does not include on-call positions.*

\* As of September 1, 2022

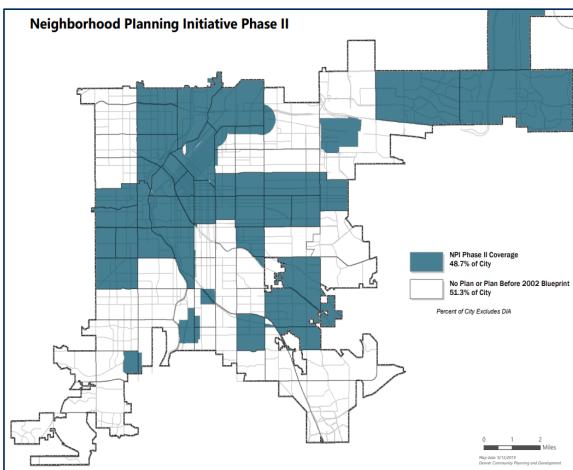
\*\* As of September 26, 2022



# Make Great Inclusive Places

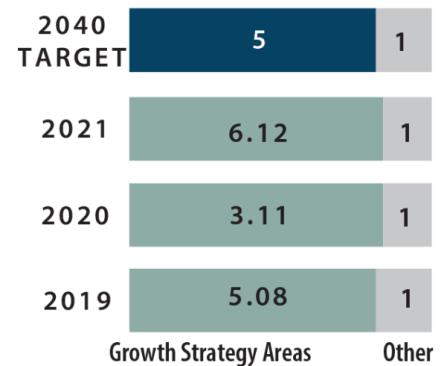
## CPD Strategic Plan Metrics

### Neighborhood Planning Initiative Coverage

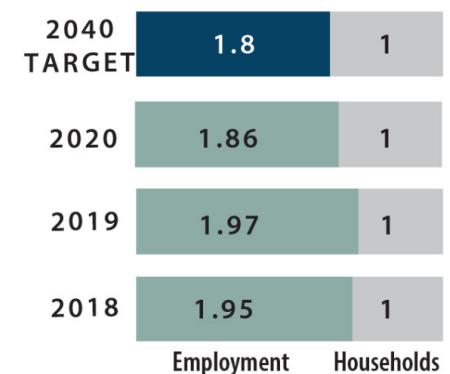


### Blueprint Denver Citywide Metrics

#### Private Investment Ratio



#### Jobs to Households Ratio





# DENVER

THE MILE HIGH CITY

# Build Trust with Stakeholders

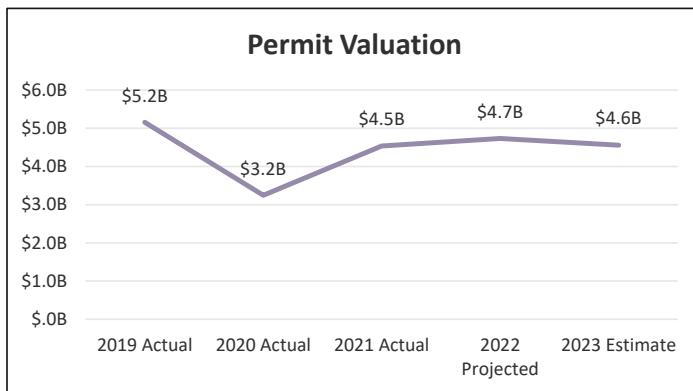
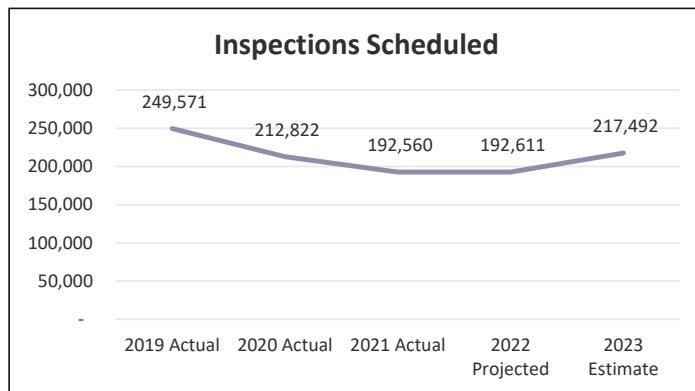
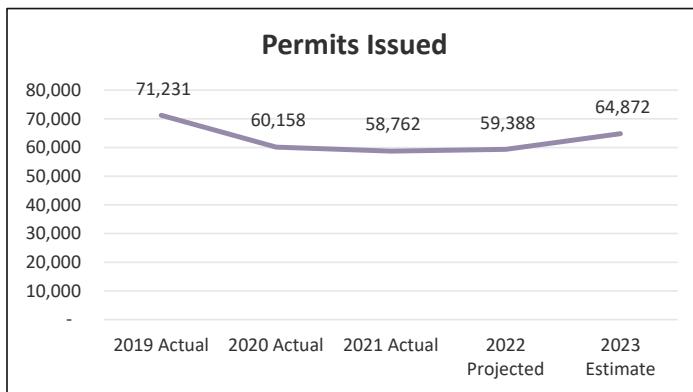
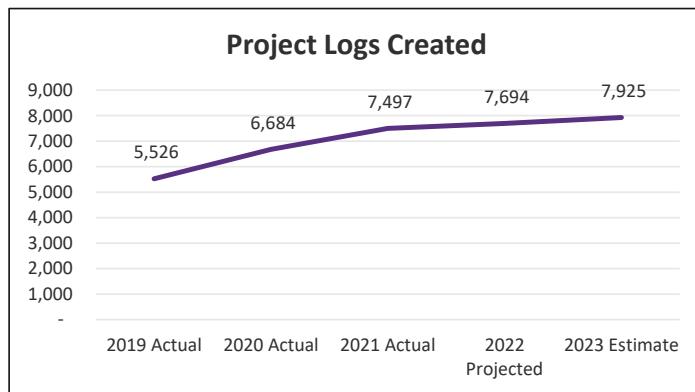
## CPD Strategic Plan Metrics

[View dashboard online](#)



# Development Review

## Strategic Metrics





## CPD Recruiting and Retention Data

### Vacancy Rate

**10.4%**

### Time to Fill

**48.2 Days**

### Turnover

**12.5%**

Since the beginning of the FY23 budget season, CPD's vacancy rate has dropped by approximately 6 percent.

## Retention

- Focus on agency culture and team dynamics
  - Improving onboarding experience
  - Ramping up employee recognition
- Professional Development
  - Supporting both team and individual trainings
- Identify/implement best practices to maximize value of in-office work time

## Recruitment

- More visibility on recruiting through new data efforts
  - New dashboards illuminating successes and process improvement needs
- New Operations team focused on recruitment and onboarding
  - 3-person team in place by 12/31/22
- Standardizing processes across all hiring managers

## EDI

- 100% completion of RSJ training by all managers and 90% completion by CPD staff by 12/31/22
- Agency-wide EDI focused events
- Internship program

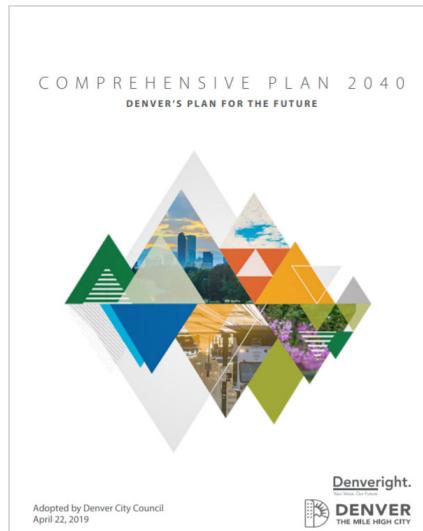


# Key Initiatives



# Implementing Adopted Plans

In 2040, Denver is an equitable, inclusive community with a high quality of life for all residents, regardless of income level, race, ethnicity, gender, ability or age. – *Blueprint Denver*



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## Additional Plan Implementation Programs

- Expanding Housing Affordability – **Complete**
- Zoning to implement Golden Triangle neighborhood plan, and for ‘active centers and corridors’ along Pearl, Tennyson – **Complete**
- Zoning overlays to implement neighborhood plans in Sunnyside, Cherry Creek East, and Santa Fe corridor – **Underway**
- Updates to zoning standards for Additional Dwelling Units – **Underway**
- Updating the rezoning process for more equitable outcomes – **Underway**
- Zoning update to allow for unit replacement of mobile homes – **Underway**
- Adaptive reuse program starting in East Colfax and Downtown – **Underway**
- Modernizing zoning exceptions (BOA variances) - **Underway**
- Integrating equity considerations in Landmark Preservation – **Underway**



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# Addressing Backlogs

CPD is deploying a three-pronged approach to address backlogs in both commercial and residential plan review.

## Adding Staff Resources

- 20+ hires for plan review teams; 88 total new hires
- Hired third-party consultant to help with residential plan review
- Approved overtime plan for teams experiencing significant backlogs

## Implementing Process Improvements

- New queueing system for applications
- Implementing a minor resubmittal process

## Proactive and Transparent Customer Service

- Average Review Times dashboard updated daily
- Administrative tasks moved to Customer Service & Support Team to preserve reviewers' time and deliver faster customer service for simple questions
- Returning to in-person concept meetings



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# FY 2023 Budget



# 2023 Budget Philosophy

## 2023 Budget Considerations

We set our department priority for each change request with the following considerations in mind:

- Recruit, retain, and empower high-quality talent
- Execute on core services and reduce review timelines
- Advance city goals and policies related creating complete neighborhoods citywide and supporting climate action
- To provide additional resources to streamline processes and ensure high-quality work

## Equity Strategy

The approved 2023 expansions primarily focus in areas where we can use effective regulation to improve development outcomes for communities and reduce the burden of delays on customers. While CPD does not track demographics of permit applicants, CPD serves more small business owners and homeowners than large developers. Delays are translating into costs that impact everyone – homeowners, renters, small businesses – and those who are least able to afford the costs (entrepreneurs, lower-income homeowners, small contractors) suffer the most.

- Increasing the cost of renting a space or purchasing a home
- Making it harder to open a restaurant or try a new business idea
- Increasing carrying costs, especially on affordable housing and community-serving projects with smaller margins
- Reduced ability of staff to respond quickly to questions and complaints

Additionally, we are making investments in strengthening our workforce by increasing professional development funding and cultivating a more diverse candidate pool through an expanded internship program.



## Distribution Across Council Priorities

CPD's FY23 budget expansions reflect five of six City Council priorities. Additionally, there are three expansions aimed at strengthening our workforce.

 **Priority 1: Improving community engagement and customer service**  
3 Budget Items

 **Priority 5: Protect our natural environment and combat climate change**  
2 Budget Items

 **Priority 2: Increase affordable housing**  
1 Budget Item

 **Priority 6: Increase complete multimodal transportation connections throughout the city**  
1 Budget Item

 **Priority 4: Support the recovery, resilience, and innovation of our local economy**  
3 Budget Items

 **Increased staff capacity and support**  
3 Budget Items



# Improving Community Engagement and Customer Service



## Summary

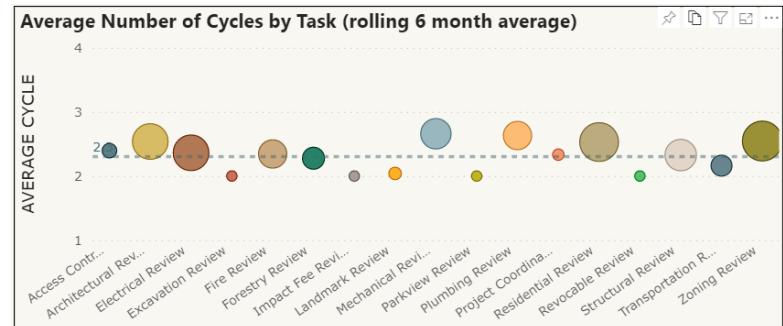
Fund	Expenditures	Description	FTE	Duration
General Fund	\$109,300	Landmark Design Supervisor will speed up design review and centralize and improve the demolition permit process	Perm.: 0.75	Permanent
General Fund	\$109,300	Site Planning Supervisor to strengthen the supervisory support and leadership available for existing staff	Perm.: 0.75	Permanent
General Fund	\$80,000	Contract with a firm to <b>update and improve staff training manuals</b> and external customer guides	0	Temporary

## Equity Framework

- We often hear from people who are suffering financially when critical repairs or small business opening dates are delayed due to permitting. These priorities will help reduce permitting delays as volumes continue to increase.
- Small businesses, first-time applicants, homeowners have trouble with city codes and procedures. Accessible, simple-to-follow guidance will benefit them more than the large firms who make frequent submissions.

## Metrics/Rationale

Reduce number of cycles through better guidance



Team	Current Supervisor to Employee Ratio	Future Supervisor to Employee Ratio
Landmark Preservation	1:9	1:5
Site Development Review	1:18	1:10



## Increase Affordable Housing



### Summary

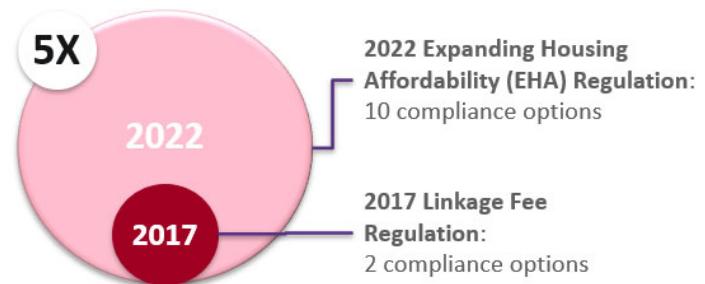
Fund	Expenditures	Description	FTE	Duration
General Fund	\$207,600	Plan Review Technician II and Administrator II to implement the Council adopted Expanding Housing Affordability policy	Perm.: 2	Permanent

### Equity Framework

These staff will aid in implementing the Expanding Housing Affordability policy adopted in June which will benefit low- to moderate-income Denver residents in need of housing.

### Metrics/Rationale

Address increased complexity in housing affordability compliance





# Support the Recovery, Resilience and Innovation of our Local Economy



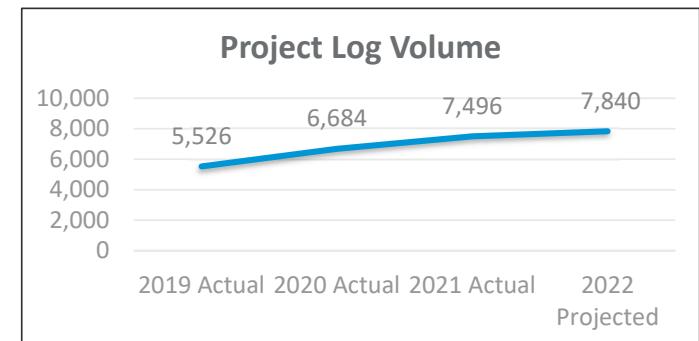
## Summary

Fund	Expenditures	Description	FTE	Duration
General Fund	\$125,000	Add new funding for <b>on-call plan review consultants</b> to our base budget.	0	Permanent
General Fund	\$100,700	<b>Associate City Planner</b> will add the necessary capacity to implement a regular code maintenance amendment schedule as well as provide staff training	Perm.: 1	Permanent
General Fund	\$100,700	<b>Associate Project Development Admin</b> to provide additional development review capacity	Perm.: 1	Permanent

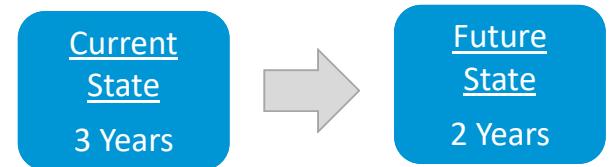
## Equity Framework

We often hear from people who are suffering financially when critical repairs or small business opening dates are delayed due to permitting. These priorities will help reduce permitting delays as volumes continue to increase.

## Metrics/Rationale



## Zoning Code Bundle Maintenance Frequency





# Protect Our Natural Environment and Combat Climate Change



## Summary

Fund	Expenditures	Description	FTE	Duration
General Fund	\$412,800	<b>Four Plans Review</b> Engineers to verify compliance with conservation and climate goals	Perm.: 2.84	Permanent
General Fund	\$508,400	Program to expand existing capacity to ensure buildings are designed to use energy more efficiently in the future by adding <b>three engineers and one technician</b>	Perm.: 4	Permanent

## Metrics/Rationale

Review of energy codes and ordinances in support of emissions reduction

Goal Year	Greenhouse Gas (GHG) Emission Reduction
2020	24% (actual)
2025	40%
2030	65%
2040	100%

## Equity Framework

- These policies – all of which are already adopted – aim to benefit Denver residents from the impacts of greenhouse gas emissions (climate change, heat islands, and pollution). If not implemented with effective oversight and guidance, the benefits intended by the regulations will not be realized.
- This group of change requests will help ensure our outcomes match our intent.



# Increasing Multi-Modal Connections



## Summary

Fund	Expenditures	Description	FTE	Duration
General Fund	\$114,400	Senior city planner will lead a large, complex area plan for future redevelopment of the 61-acre Burnham Yard. It will also assist on other transit-oriented development (TOD) planning efforts as capacity allows	Perm.: 1	Permanent

## Equity Framework

Burnham Yard has the potential to be the next Denver Union Station, with regional rail infrastructure and acres of redevelopment. Planning for the area must consider land use, housing, transportation, open space, safety measures for rail lines, and other community needs. A dedicated project manager will help manage a project that considers equitable development of the site and the vulnerable communities that border it.

## Metrics/Rationale





## Staffing Support



### Summary

Fund	Expenditures	Description	FTE	Duration
General Fund	\$555,900	<b>Administrator I, Marketing and Communications Specialist, Sr. City Planner, Associate City Planner, Plan Review Specialist II</b> from ARPA to GF	Perm: 5.00	Permanent
General Fund	\$150,000	<b>Provide professional development activities</b> that are critical to maintaining technical competencies and skills.	0	Permanent
General Fund	\$123,100	Expand CPD's <b>college internship program and formalize a high school internship program</b> with Denver Public Schools	Intern: 3.27	Permanent

### Metrics/Rationale

2022 Turnover Rate		
	CPD	CCD
Individual Contributors	13.55%	16.83%
Managers/Supervisors	7.50%	7.19%
<b>Total</b>	<b>12.45%</b>	<b>14.93%</b>

### Equity Framework

- We are experiencing a period of high staff turnover, and not everybody is able to self-fund the licenses and certifications needed for city employment. We can better support and retain staff by helping ease this burden.
- Paid internships benefit students who are unable to work for free and help us diversify our talent pipeline. Our high school interns focus on youth engagement, helping advocate for the perspectives of younger and more diverse audiences in neighborhood planning. College interns focus on department operations and city planning, helping equip these students for future careers.



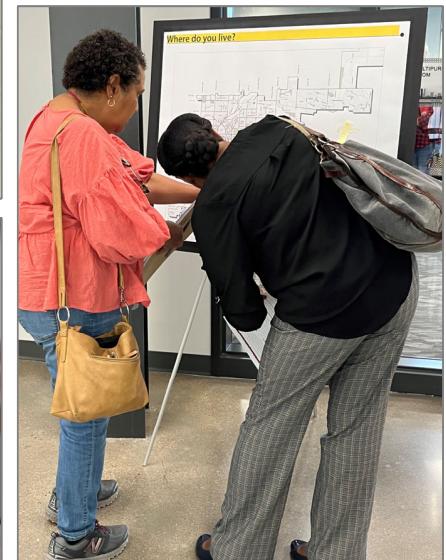
## ARPA Recovery Requests

Proposal Name	Brief Description	Program Beneficiaries	Expenditures	Program Timeline
Adaptive Reuse of Commercial Office Buildings	Feasibility assessment of converting high-rise office buildings downtown to residential	Downtown and the general public by creating a more complete neighborhood	\$75,000	4-6 months



# Thank you

## Questions?





# Appendix



# Details of Proposed Expansions



## Converted Critical Limited Positions

Fund	Expenditures	Description	FTE	Duration
General Fund	\$91,000	Administrator I from ARPA to the GF	1.00	Permanent
General Fund	\$123,000	Marketing and Communications Specialist from ARPA to the GF	1.00	Permanent
General Fund	\$121,400	Sr. City Planner from ARPA to the GF	1.00	Permanent
General Fund	\$97,100	Associate City Planner from ARPA to GF	1.00	Permanent
General Fund	\$123,400	Plan Review Specialist II from ARPA to GF	1.00	Permanent
<b>TOTAL</b>	<b>\$555,900</b>		<b>5.00</b>	

### Budget Equity Framework Summary

Primarily serves external customers who need faster city reviews with better communication. We hear often from people who are suffering financially (both homeowners and small businesses) because needed home repairs or business start-up is delayed due to permitting.



## Retain and Support Staff

Fund	Expenditures	Description	FTE	Duration
General Fund	\$150,000	Provide professional development activities that are critical to maintaining technical competencies and skills.	0	Permanent

2022 Turnover Rate		
	CPD	CCD
Individual Contributors	13.55%	16.83%
Managers/Supervisors	7.50%	7.19%
<b>Total</b>	<b>12.45%</b>	<b>14.93%</b>

Creating additional opportunities for employees to develop and grow within CPD is one of our highest priorities. As we begin to respond to our most recent employee engagement survey, we believe investment here will have a positive impact on retention.

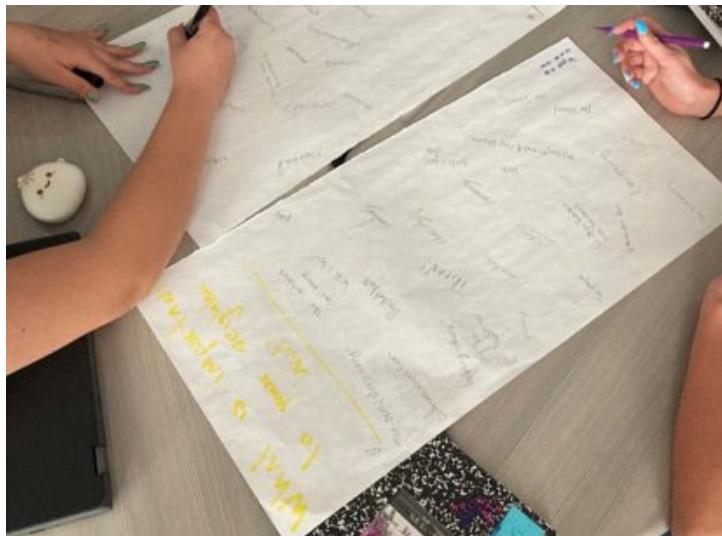
### Budget Equity Framework Summary

We are experiencing a period of high staff turnover, and not everybody is able to self-fund the licenses and certifications needed for city employment. We can better support and retain staff by helping ease this burden.



## Strengthen our Youth Internship Program

Fund	Expenditures	Description	FTE	Duration
General Fund	\$123,087	Expand CPD's college internship program and formalize a high school internship program with Denver Public Schools	Intern: 3.27	Permanent



Youth survey created by our Spring 2022 North High School student interns.

**North High School Voice for North Side**

North High School, it's students, teachers and staff are vital parts of the North side - and we want your opinions on the future of this neighborhood. This is an opportunity for you to help set priorities and support the design of how the North side will change, or not change, in the future! Thank you for your time.

mikearamsey@gmail.com [Switch account](#)

\* Required

Email \*

Your email

How do you identify? \*

American Indian or Alaska Native

Asian

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### Budget Equity Framework Summary

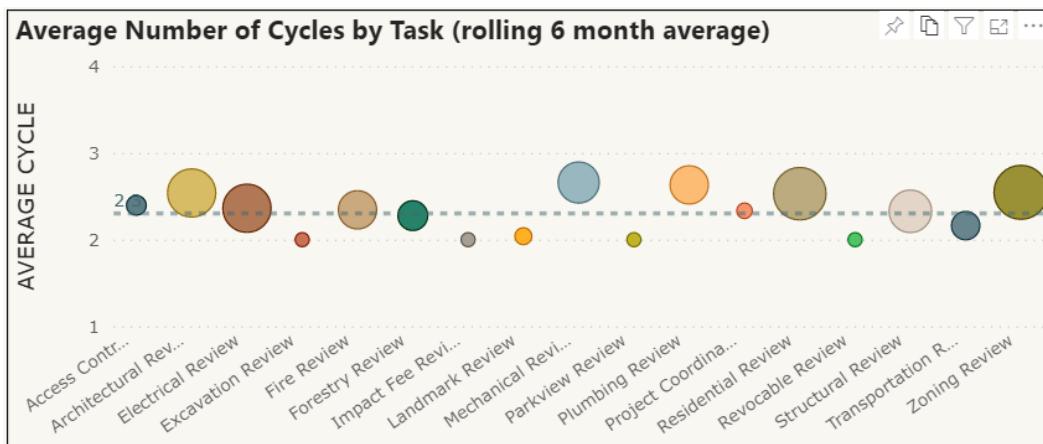
Paid internships benefit students who are unable to work for free. High school interns focus on youth engagement, helping advocate for the perspectives of younger and more diverse audiences in neighborhood planning. College interns focus on department operations (finance, accounting, etc.) and city planning, helping equip these students for future careers.



## Communicate Clear Procedures

Fund	Expenditures	Description	FTE	Duration
General Fund	\$80,000	Contract with a firm to update and improve staff training manuals and external customer guides	0	Temporary

Goal is to reduce the number of review cycles (resubmittals)



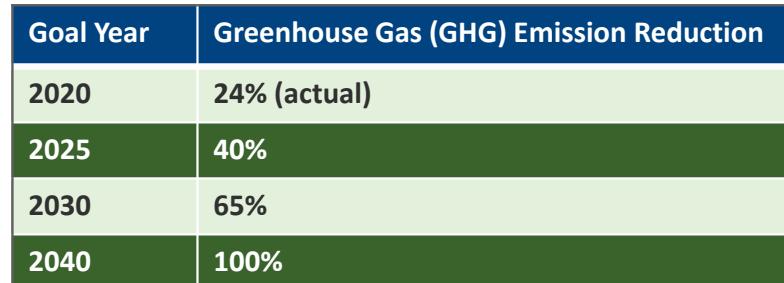
### Budget Equity Framework Summary

City processes are difficult for first-timers to understand. Improved guides will aid less experienced applicants and can be created to be more accessible, and in more languages, from the start.



## Advance Climate Action

Fund	Expenditures	Description	FTE	Duration
General Fund	\$420,996	Four Plans Review Engineers to verify compliance with conservation and climate goals	Perm.: 2.84	Permanent
General Fund	\$516,631	Program to expand existing capacity to ensure buildings are designed to use energy more efficiently in the future. Three engineers and one technician.	Perm.: 4	Permanent



- 4 IECC plan reviewers
- 2 mechanical/plumbing engineers
- 1 electrical engineer
- 1 permit review technician

Source: Denver's Climate Protection Fund Five-Year Plan

### Budget Equity Framework Summary

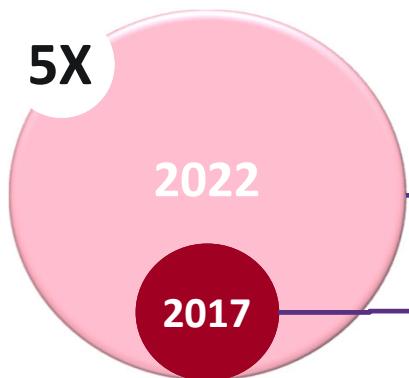
One important role of energy regulations is to reduce GHG emissions from buildings – which is one of the largest GHG contributors. Without more intervention in the building sector, the negative impacts of GHG emissions (climate change, heat islands, and pollution) will continue to disproportionately impact Denver's "inverted L."



## Expand Housing Affordability

Fund	Expenditures	Description	FTE	Duration
General Fund	\$207,861	Plan Review Technician II and Administrator II. City Council adopted the Expanding Affordable Housing policy on June 6, 2022, which requires residential developments of 10 units or more to provide affordable housing units or pay a fee-in-lieu.	Perm.: 2	Permanent

### An Increase in Complexity



**2022 Expanding Housing Affordability (EHA) Regulation:**  
10 compliance options

**2017 Linkage Fee Regulation:**  
2 compliance options

### Budget Equity Framework Summary

This program serves low- to moderate-income Denver residents to ensure they are not priced out of the housing market. These dedicated staff will focus on ensuring that new development projects abide by the requirements to build affordable units or pay into Denver's Affordable Housing Fund.



# DENVER

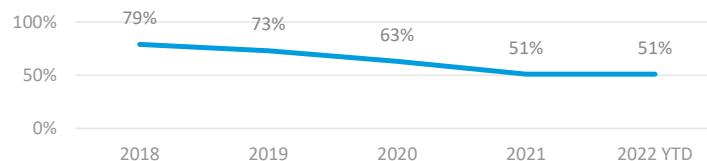
THE MILE HIGH CITY



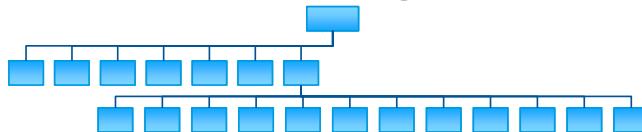
# Improve Site Planning for Major Projects

Fund	Expenditures	Description	FTE	Duration
General Fund	\$103,392	Associate Project Development Admin to provide additional development review capacity	Perm.: 1	Permanent
General Fund	\$111,918	Site Planning Supervisor to strengthen the supervisory support and leadership available for existing staff	Perm.: 0.75	Permanent

## Site Development Ontime Reviews



## Current SDND Org Chart



## Budget Equity Framework Summary

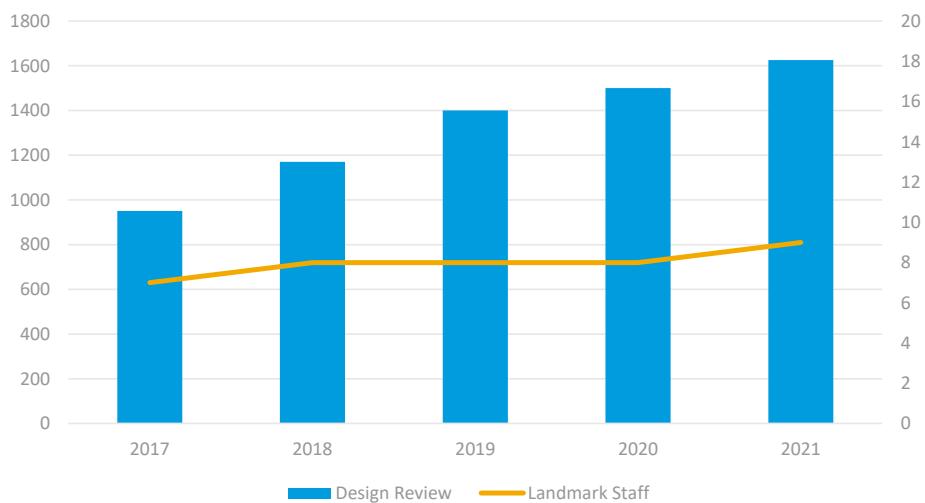
These positions will help reduce permitting delays and add capacity at the earliest stages of design review, so the city can better ensure new developments are designed to deliver on climate action, affordability, pedestrian safety, and other key goals to benefit residents and future tenants.



## Reduce Review Times in Landmark Preservation

Fund	Expenditures	Description	FTE	Duration
General Fund	\$111,918	Landmark Design Supervisor will speed up design review and centralize and improve the demolition permit process	Perm.: 0.75	Permanent

Landmark Design Review Applications Compared to Staffing



For many permit customers, Landmark Preservation is the first step. Applications for landmark design and/or demolition review have increased over 73% in 5 years.

### Budget Equity Framework Summary

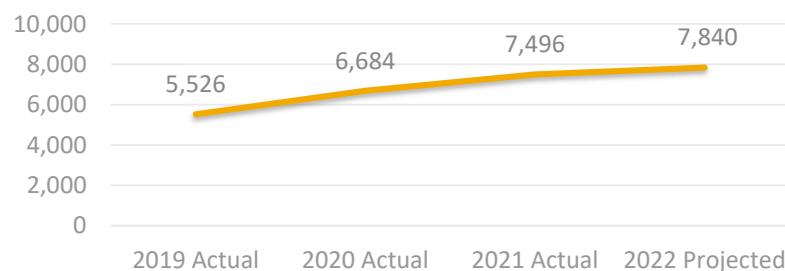
For each application we work on, we help a community preserve a touch of their history and culture. This includes ensuring communities can weigh on historically or culturally significant structures.



## Quickly Augment Staff with On-Calls in the Future

Fund	Expenditures	Description	FTE	Duration
General Fund	\$125,000	Add new funding for on-call plan review consultants to our base budget.	0	Permanent

### Project Log Volume



This approach mirrors the DOTI model of utilizing third party assistance to quickly respond if backlogs exceed the capability of existing staff. This will allow us to more nimbly respond to market pressures and changes.

### Budget Equity Framework Summary

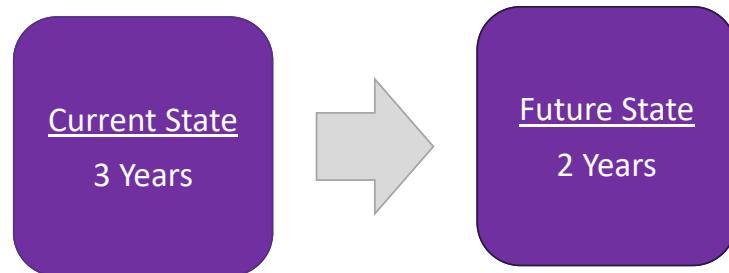
Primarily serves external customers whose projects would otherwise be delayed, although also helps quickly alleviate strain on over-burdened staff. We hear often from people who are suffering financially (both homeowners and small businesses) when critical repairs or opening dates are delayed due to permitting.



## Denver Zoning Code Upkeep & Training

Fund	Expenditures	Description	FTE	Duration
General Fund	\$102,792	Associate City Planner will add the necessary capacity to implement a regular code maintenance amendment schedule as well as provide staff training	Perm.: 1	Permanent

### Zoning Code Bundle Maintenance Frequency





## Hire a Limited Senior City Planner, TOD

Fund	Expenditures	Description	FTE	Duration
General Fund	\$116,491	Senior City Planner will lead a large, complex area plan for future redevelopment of the 61-acre <b>Burnham Yard</b> . It will also assist on other transit-oriented development (TOD) planning efforts as capacity allows	Perm.: 1	Temporary



### Budget Equity Framework Summary

This site has the potential to be the next Denver Union Station, with regional rail infrastructure and acres of redevelopment. Planning for the area will include considering land use, housing, transportation, open space, important safety measures for rail lines, and other community needs. A dedicated project manager will coordinate the various agencies and provide a reliable liaison for the community groups who will need to be included and consulted.



# Revenue Projection

## 2022 Revisions

We expect 2022 revenue to significantly outperform our budget projections. This is mainly due to large projects that have started in the wake of the COVID-19 pandemic and is driven by construction and excavation permits and applications, electrical and plumbing permits, and large projects taking place at the airport.

## 2023 Expectations

We will revise our revenue projections upward in 2023 due to the increase in large projects breaking ground, as well as the impact that inflation has on permit revenues, which correlate to the valuation of work completed on a jobsite (labor plus materials).

Name of Revenue Category	2022 Original	2022 Revised	2023 Projection	Variance (% change from 2022 to 2023)
Construction/Excavation Permits	\$10,191,896	\$12,500,000	\$13,000,000	27.5%
Electrical Permits	\$2,359,118	\$3,000,000	\$3,196,606	35.5%
Plan Checking (plan review fees)	\$8,650,000	\$10,000,000	\$10,757,190	24.4%



# Finance Appendix



## 2023 General Fund Expansion Summary

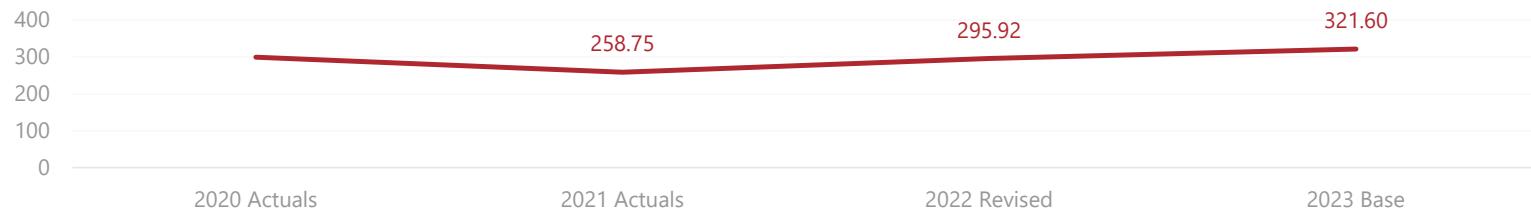
Account Category	Permanent	One-Time	Total 2023
Personnel	\$2,117,966	\$0	\$2,117,966
Services and Supplies	\$355,000	\$15,650	\$370,650
Capital Equipment	\$0	\$7,150	\$7,150
Internal Services	\$9,720	\$0	\$9,720
<b>Grand Total</b>	<b>\$2,482,686</b>	<b>\$22,800</b>	<b>\$2,505,486</b>

Requested Permanent FTE	Requested On-Call/LTE	Total Requested 2023 Positions
18.33	3.27	21.60

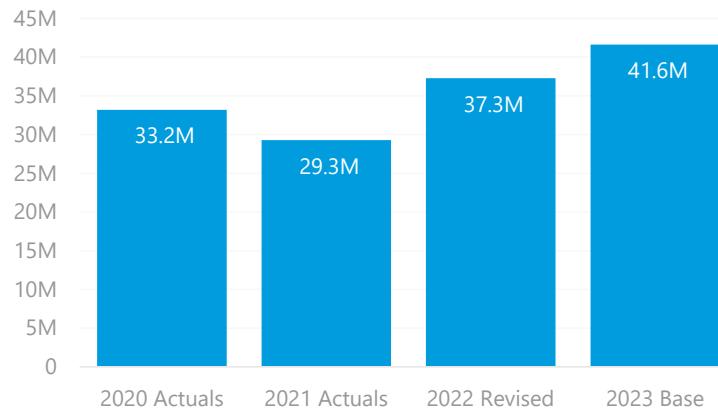


# CPD General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

