

ORDINANCE/RESOLUTION REQUEST

Please email requests to the Mayor's Legislative Team

at MileHighOrdinance@DenverGov.org by **3:00pm on Monday**. Contact the Mayor's Legislative team with questions

Please mark one: ☒ Bill Request or ☐ Resolution Request Date of Request: 6/12/2022

1. Type of Request:

- ☐ Contract/Grant Agreement ☐ Intergovernmental Agreement (IGA) ☐ Rezoning/Text Amendment
☐ Dedication/Vacation ☒ Appropriation/Supplemental ☐ DRMC Change
☐ Other: Capital equipment authorization

2. Title: (Start with *approves*, *amends*, *dedicates*, etc., include name of company or contractor and indicate the type of request: grant acceptance, contract execution, contract amendment, municipal code change, supplemental request, etc.)

Authorizes a rescission from General Fund Contingency to make appropriations in the General Fund, and authorizes a cash transfer to and an appropriation in the Capital Improvements and Capital Maintenance Fund to address current backlogs in development services.

3. Requesting Agency:

Department of Finance, Budget and Management Office on behalf of Community Development and Planning and Technology Services.

4. Contact Person:

Contact person with knowledge of proposed ordinance/resolution	Contact person to present item at Mayor-Council and Council
Name: Emily Nielsen/ Robert Peek	Name: Kiki Turner/ Nikki McCabe
Email: emily.nielsen@denvergov.org / Robert.peek@denvergov.org	Email: Kiki.Turner@denvergov.org / Nikki.mccabe@denvergov.org

5. General description or background of proposed request. Attach executive summary if more space needed:

This bill request rescinds a total of \$775,00 from General Fund Contingency to make the following appropriations to support the costs associated with a development services backlog:

Appropriation Account	Amount	Description
Technology Services	475,000	Accela contract development resources
Community Planning and Development	300,000	Personnel funding to address the residential and commercial plan backlog
TOTAL	\$775,000	

This funding consists of two parts: 1) additional personnel funding in CPD to address the residential plan backlog, and 2) a TS request for Accela contract development resources. Budget will be rescinded from the General Fund Contingency and re-appropriated to CPD's General Fund (01010) appropriation and into the General Fund transfer to CIP to then be appropriated in the Capital Improvement and Capital Maintenance Fund (34080) for Technology Services.

To be completed by Mayor's Legislative Team:

Resolution/Bill Number: _____

Date Entered: _____

Residential Plan Review: CPD estimates that there are currently about 22,300 hours of additional work needed. The total cost of addressing this backlog is \$451,463. CPD can offset some of this unbudgeted expenditure with current vacancy savings and is requesting \$300k to cover the rest. The plan includes the following:

- \$175,000 to supplement a Plan Review Vendor Contract. CPD already has \$300,000 budgeted for this in 2022. The ask would bring the total budget for this contract up to \$475,000. CPD is still looking for a vendor for this contract.
- \$70,000 for an additional on-call plan review engineer.
- \$48,195 for 500 hours of overtime for inspectors to do residential plan reviews.
- \$74,268 for 1200 of additional overtime for residential plan reviews.
- \$39,000 for 500 hours of overtime for exempt commercial zoning plan reviewers.
- \$45,000 for an On-Call Associate Development Project Administrator

Technology Services Request: CPD is also requesting \$475,000 for Accela contract development resources, which include developer, analyst, and testing resources.

General Fund Contingency is currently \$27,288,900. The original contingency was \$29,400,000. If this item passes, the total contingency remaining will be \$26,513,900.

6. City Attorney assigned to this request (if applicable): N/A

7. City Council District:

8. **For all contracts, fill out and submit accompanying Key Contract Terms worksheet**

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