



DENVER
THE MILE HIGH CITY

2022 CPD Supplemental Request

Finance and Governance Committee
June 2022

The City Charter requires that the proposed budget for the General Fund shall include no less than two percent of total estimated expenditures for unbudgeted expenditures. Fiscal Policy outlines criteria that include:

- An unexpected event such as a natural disaster or accident;
- Large unappropriated payouts or personnel costs such as retirement payout or midyear salary adjustments that cannot be absorbed by agency appropriation;
- Unfunded mandates as a result of legislation;
- Planned one-time expenditures that advance a programmatic or financial outcome.

There are two other 'reserves' to be used under natural disaster or economic downturn circumstances. Both must be replenished.

Contingency and Supplemental Overview

Total Original Contingency	\$29,400,000
Supplementals Approved to Date	
City Council – Special Revenue Fund(CB22-0229)	\$111,100
City Attorney’s Office – Liability & Claims Fund(CB22-0571, second reading 6/20/22) IF APPROVED	\$2,000,000
Available Contingency	\$27,288,900
CPD/TS Supplemental Request (BR22-0738)	\$775,000
Available Contingency if Approved	\$26,513,900



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Supplemental Request

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1. Personnel funding to address the residential and commercial plan review backlog - \$300K
 - Supplement a Plan Review Vendor Contract
 - Additional budget for On-Call and Limited positions for Plan Reviewers
 - Expanded OT
2. Additional funding for Accela contract developers in TS - \$475K
 - Develop further plan review efficiencies within our Accela platform

TOTAL:

\$775,000

Backlog Projections and Action Items

1. Additional Hiring and Staffing - \$125K
2. Supplement to the Residential Plan Review Consultant - \$175K
 - Estimated start date 7/15/22

With these interventions, CPD anticipates to be able to eliminate the plan review backlogs in the 1st quarter of 2023.

Additional funding for Accela contract developers in TS - \$475K

- Developer - \$200K
- Analyst - \$150K
- Testing Resource - \$125K

Enhance processes within the Accela Platform:

- Implement a minor resubmittal process
- Move remaining manual/email processes within E-Permits
 - Demolition permitting process
 - Landmark application process
- Solar quick permit applications
- Zoning administrative adjustments process enhancement
- Enhance current workflow tasks on Log records
- Automated pro-active communications

Other Process Improvements

1. Affordable Housing Review Team
2. Expectation Setting
 1. Public Dashboard
3. Assignment Process for New Applications
4. Field inspection approvals for minor changes
5. Customer Service

Action Requested:

City Council approval of the following:

A rescission of \$775,000 from General Fund contingency to re-appropriate \$300,000 to CPD's General Fund appropriation and \$475,000 to the Capital Improvement and Capital Maintenance Fund for Technology Services.



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Thank You!

Any Questions?

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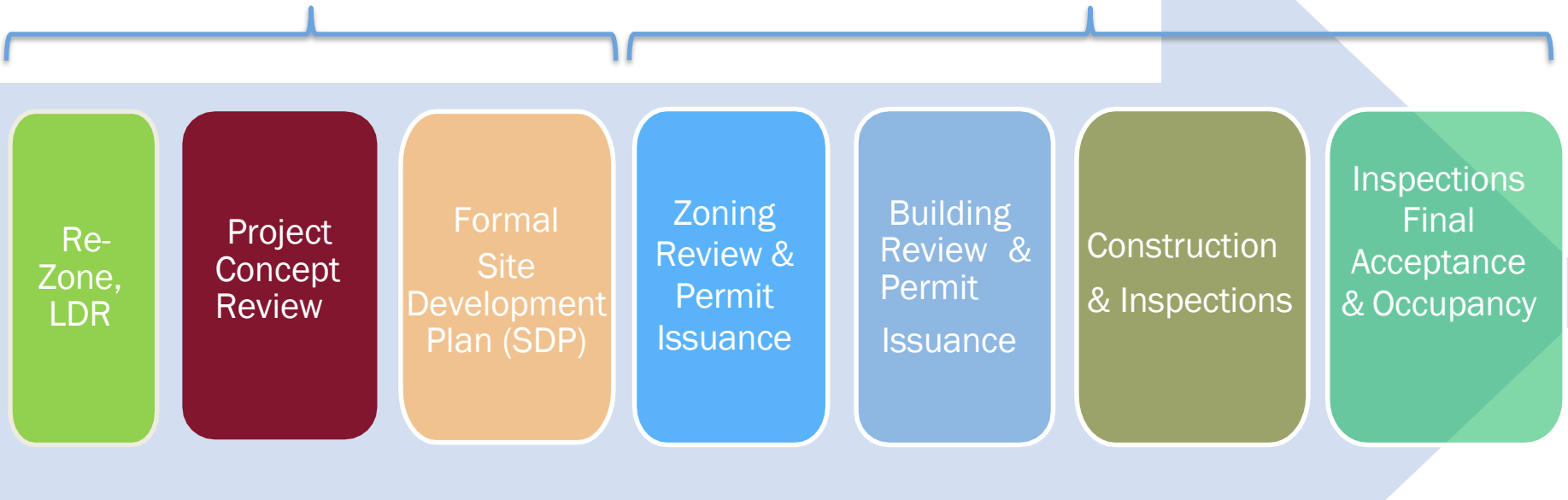
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Appendix

Customer Experience: High Level Process

Entitlement Phases: Re-Zoning, LDR,
Concept & Site Development
Plan (SDP) Phase*

Plan Review, Permitting & Inspection Services

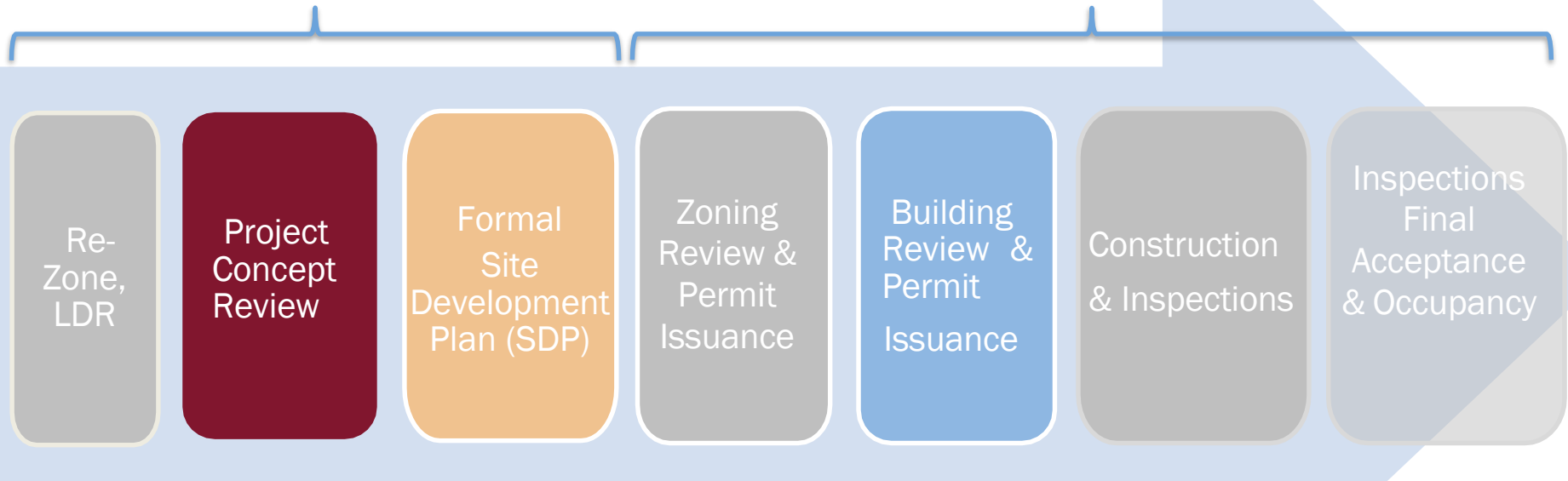


*Only required for new commercial construction and multi-family dwellings (3 or more units)

Customer Experience: High Level Process

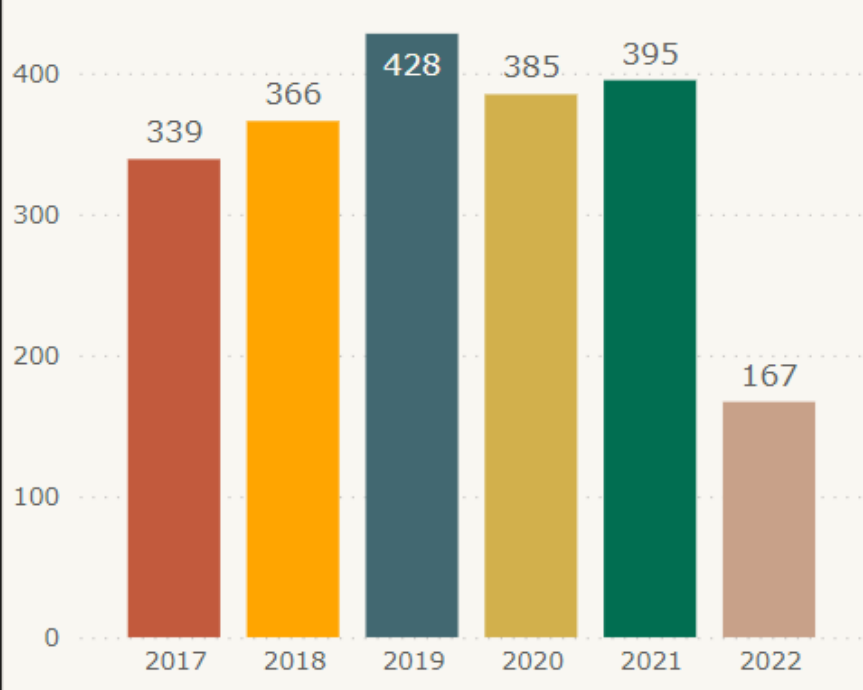
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Plan Review, Permitting & Inspection Services

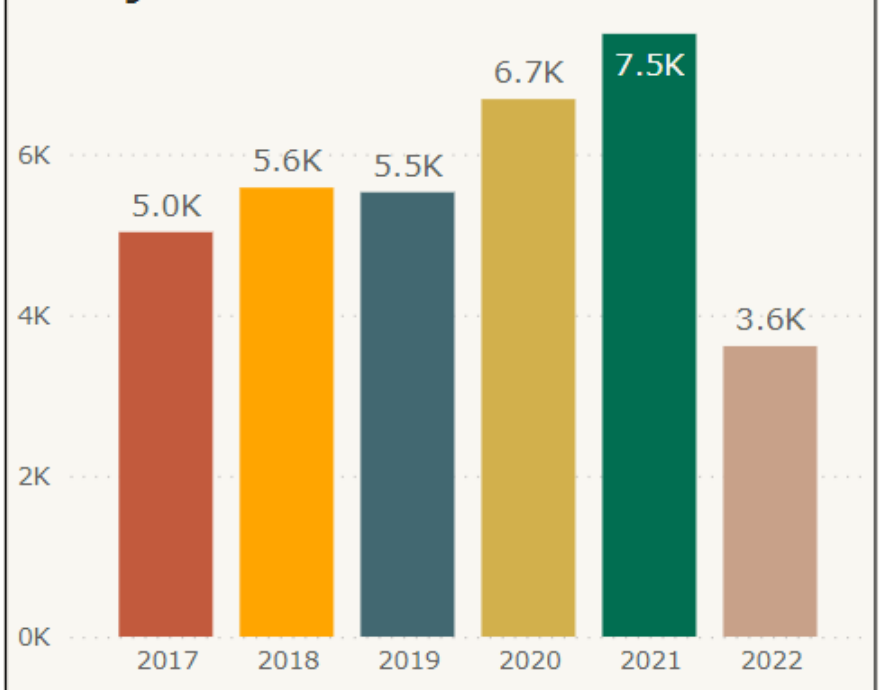


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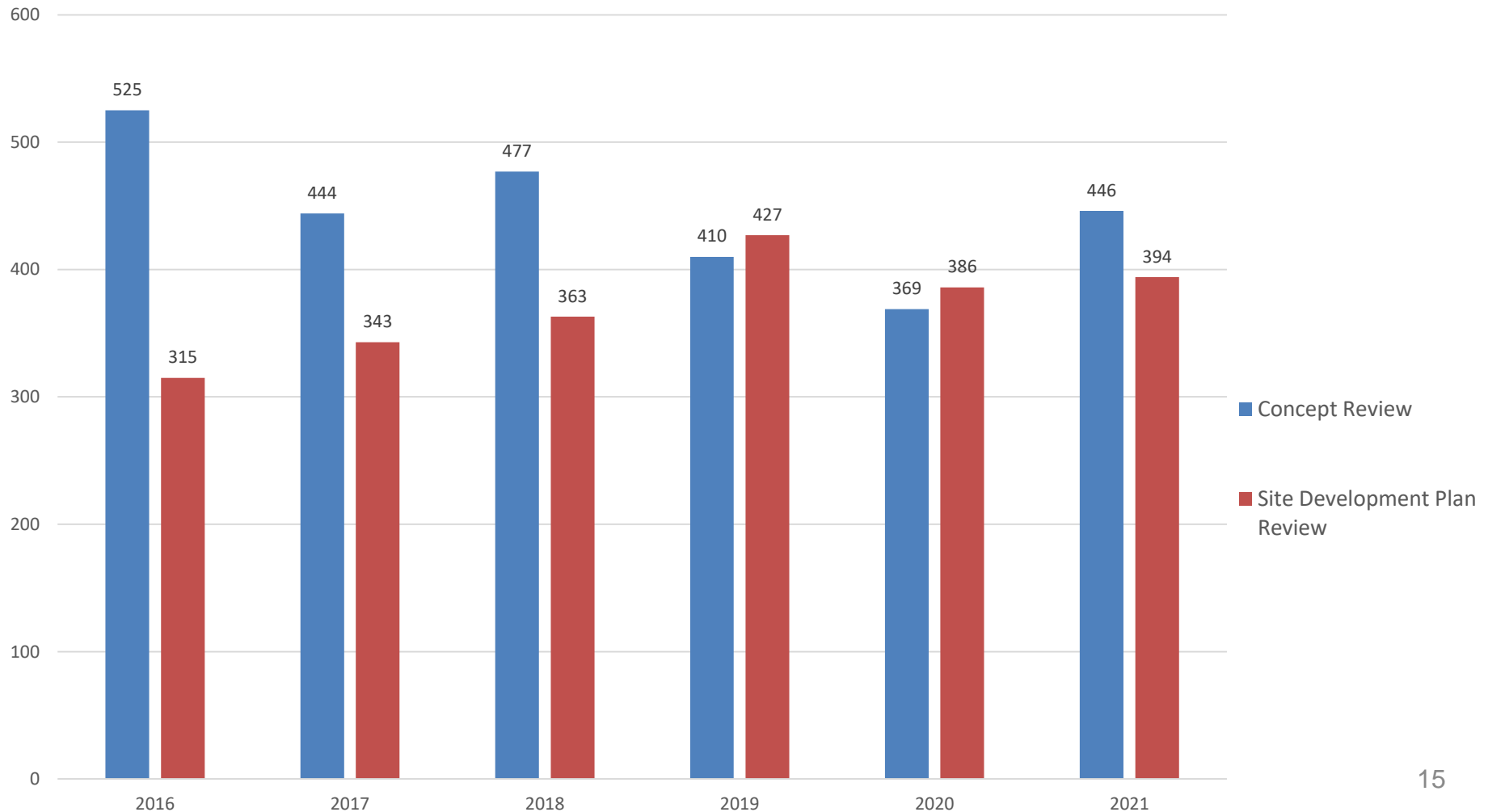
New Site Plan Volume



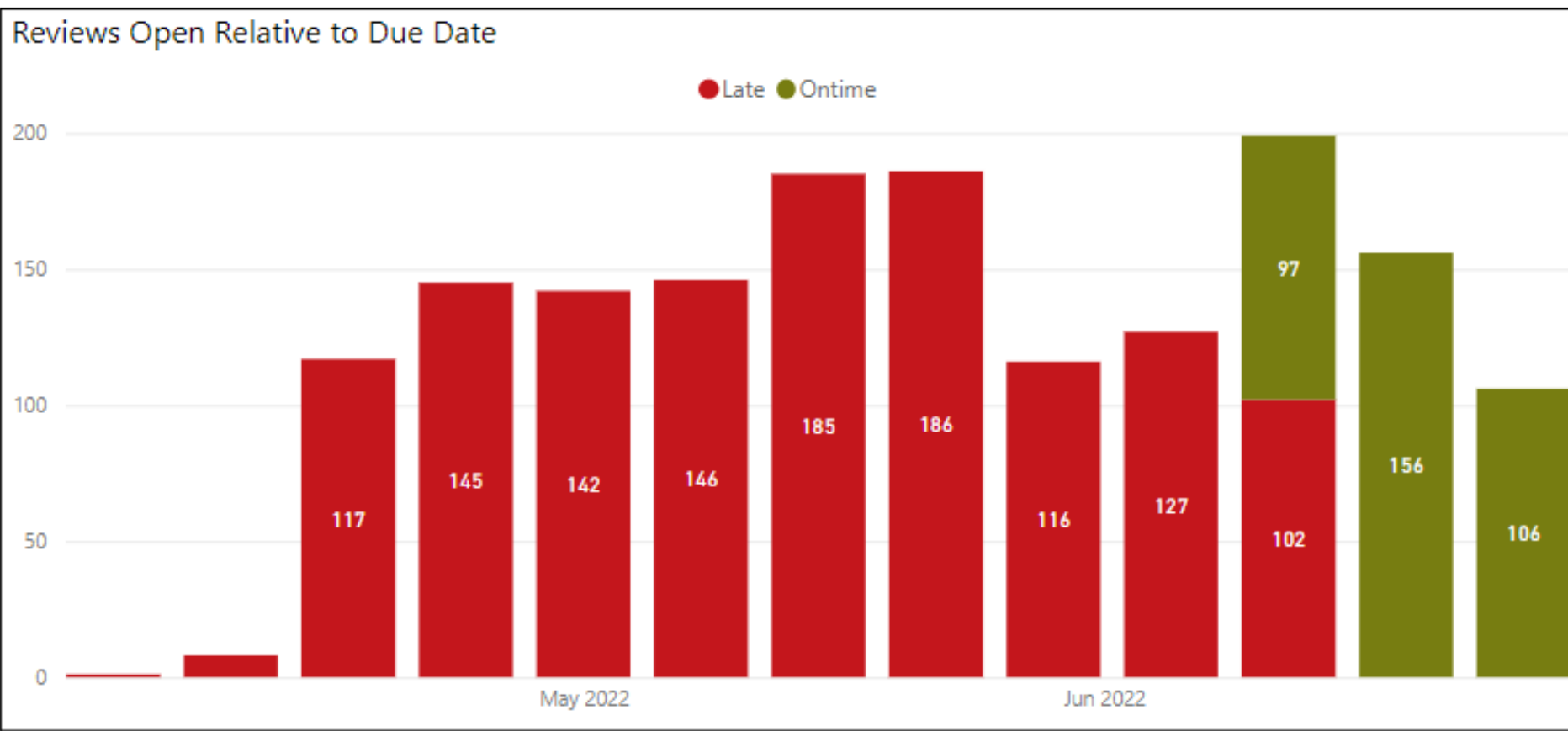
New Log Volume



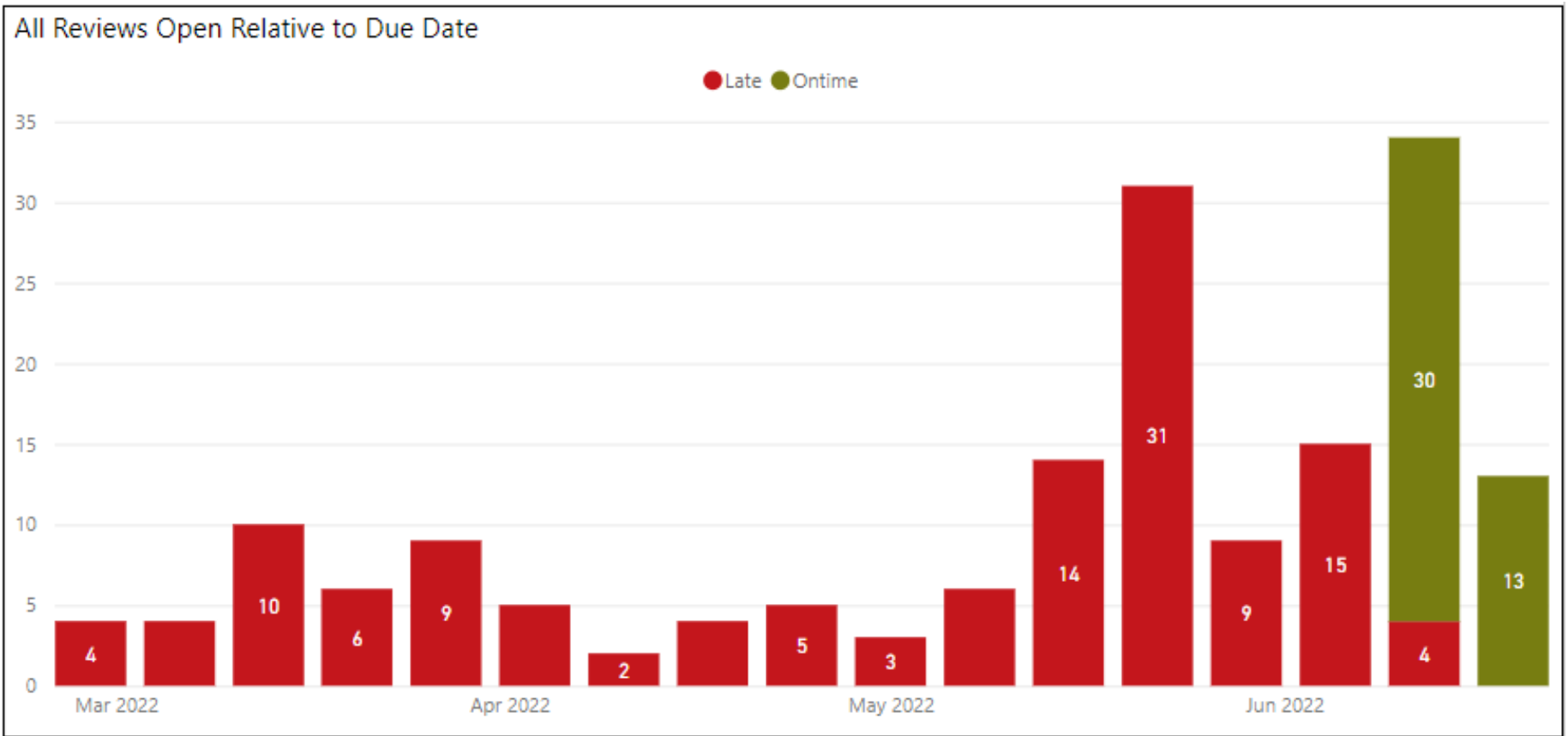
New Concepts and Site Development Plans



Residential Log Reviews Open and Past Due



Commercial Zoning Log Reviews Open and Past Due



- 2021: Created a Customer Service and Support team that consolidates front-line positions from multiple workgroups. Now focused on cross-training for better coverage and improved service to customer inquiries
- 2022: Hiring for the **Affordable Housing Review Team** (*anticipated summer start*)

Hired so far this year:

32 positions

Front-line staff: 29 positions
Supervisory staff: 3 positions

Open for hire now:

48 positions

Primary areas:
Development Services;
Inspections

Plan Review Times

Rolling 30 Day Average

Select Task from Drop Down to Filter the Page

All

Select the Checkbox to See Data for Late Reviews Only

☐ Late

	INITIAL REVIEW			RESUBMITTAL REVIEW		
	Average Weeks	Volume	% On-time	Average Weeks	Volume	% On-time
▼						
▢ Major Residential Projects						
Ex: new homes, additions 400 square feet or larger, landmark projects	8.9	74	1%	5.7	170	21%
▢ Major Commercial Projects						
Ex: new commercial buildings, large additions, change of occupancy & projects with a valuation \$1 million or more	4.5	116	50%	2.1	186	68%
▢ Intermediate Residential Projects						
Ex: type approved submittals, additions of 400 square feet or smaller	6.6	213	19%	5.0	162	23%
▢ Intermediate Commercial Projects						
Ex: small additions and projects with a valuation between \$500,000 - \$1 million	2.2	731	62%	1.0	383	67%

	INITIAL REVIEW			RESUBMITTAL REVIEW		
	Average Days	Volume	% On-time	Average Days	Volume	% On-time
▲						
▢ Minor Commercial Projects						
Ex: solar/PV systems under 10kW, temporary offices, sign installation, preparatory demolition	10.6	451	40%	7.8	109	46%
▢ Minor Residential Projects						
Ex: fences, small interior remodels, window or area wells, ground-level patios and decks, sheds	14.2	437	3%	11.7	216	28%