



DENVER
THE MILE HIGH CITY

Community Planning and Development

2021 Budget

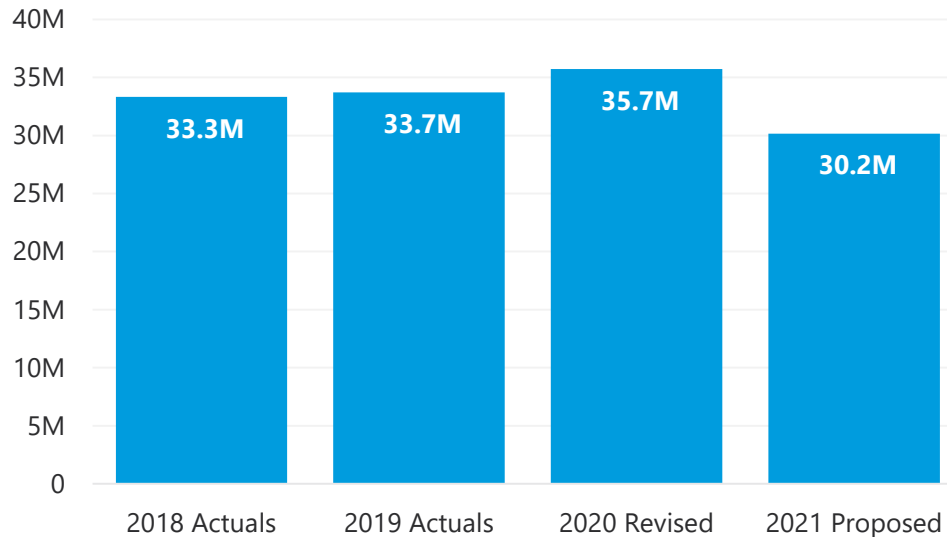
We are responsible for visionary city and neighborhood planning in support of a more inclusive, connected and healthy Denver, while ensuring a safe and sustainable built environment.

Agency-wide Expenditures & FTE Changes

Total FTE

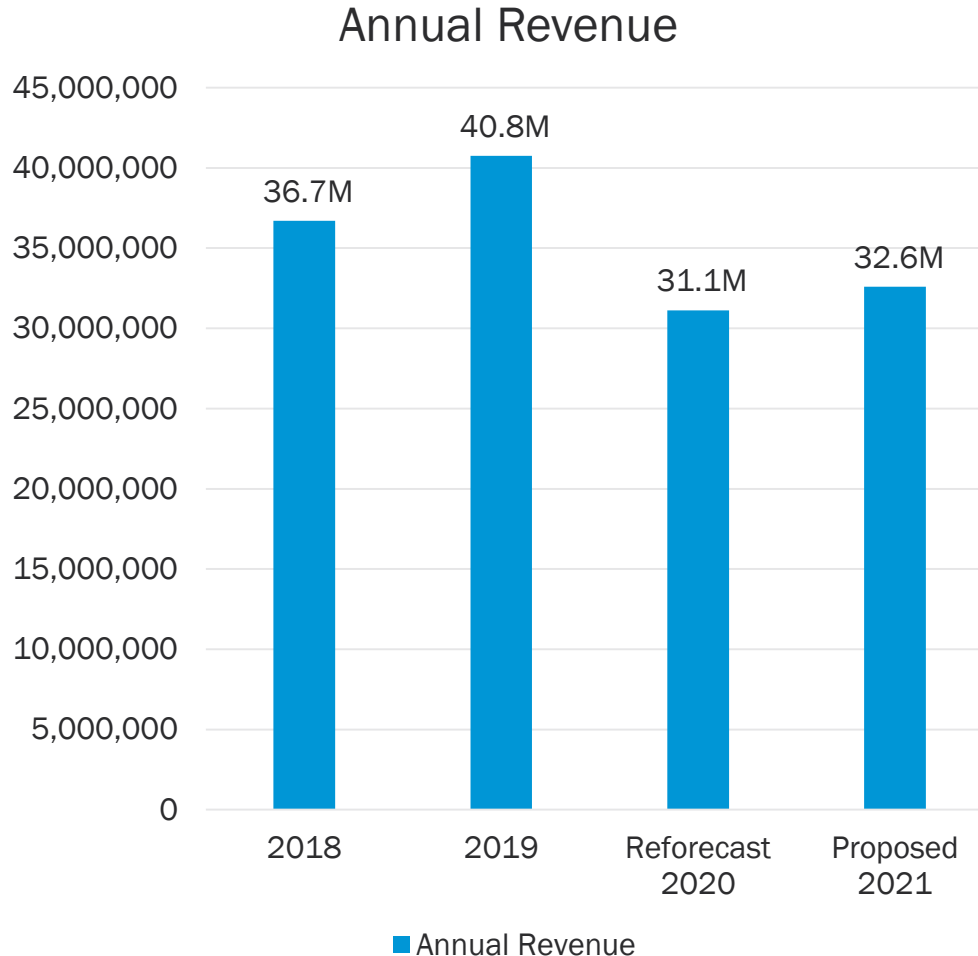


Total Expenses



- 2021 spending reduced by **\$3.22 million**
- Total reduction, including NDCC move, is \$5.56 million

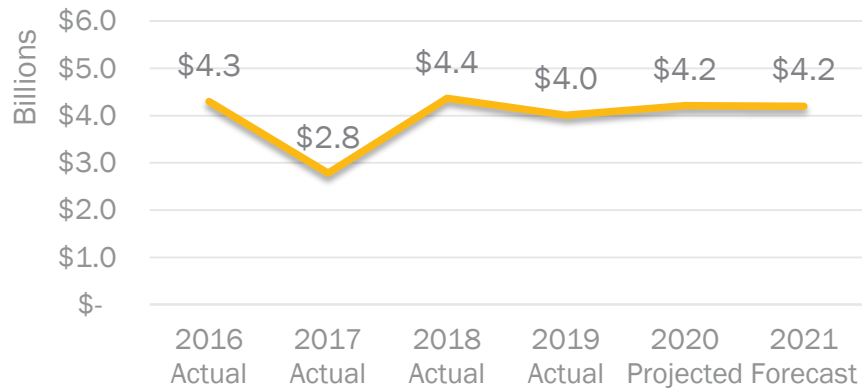
Year Over Year Revenue Change



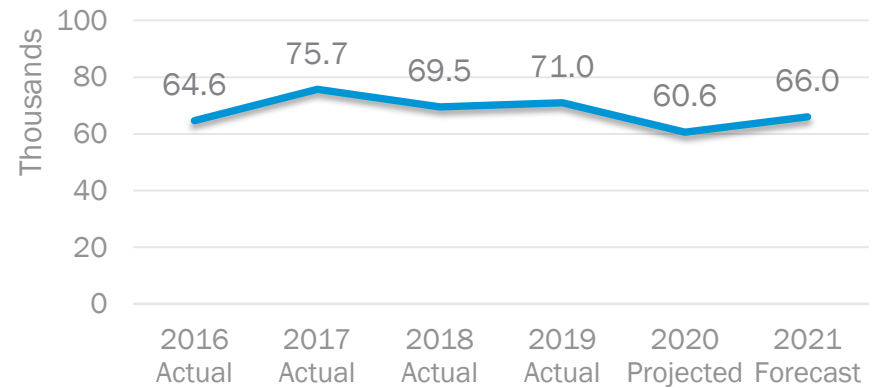
The revenue projection assumes a modest recovery over 2020 permit and plan review volumes.

Key Performance Indicators

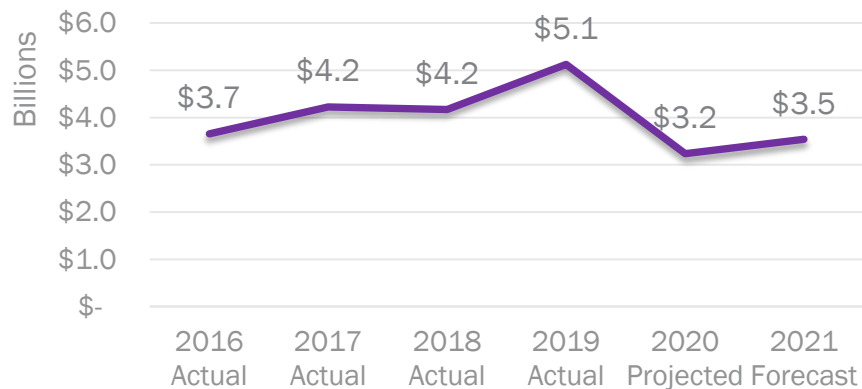
Valuation of New Logs Created



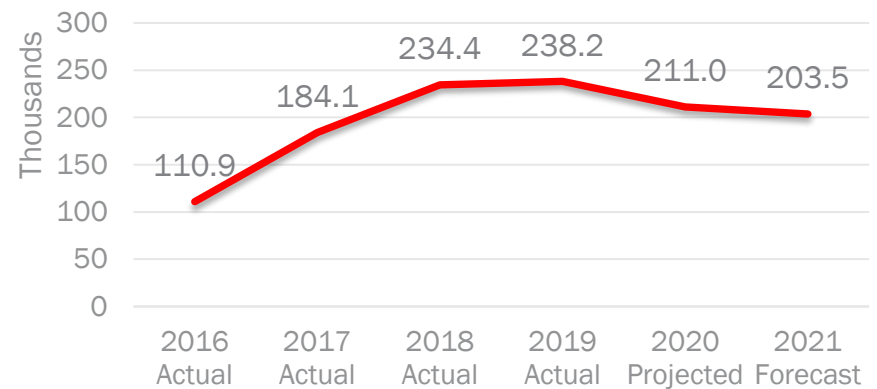
Volume of Permits Issued



Valuation of Permits Issued



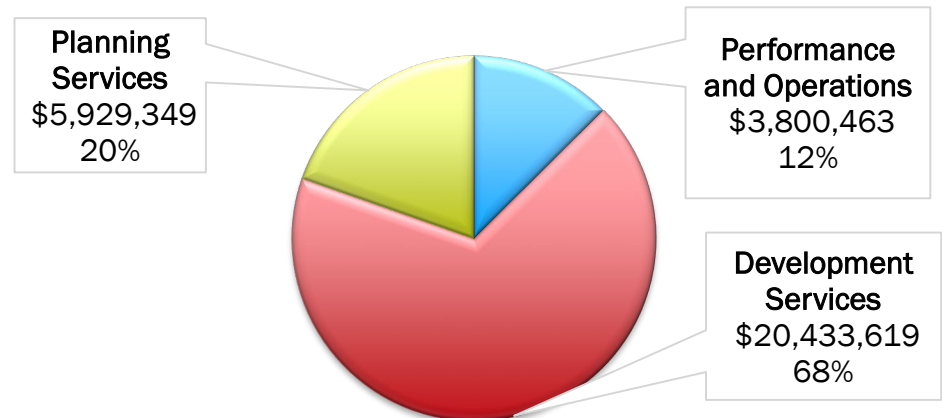
Building Inspections Completed



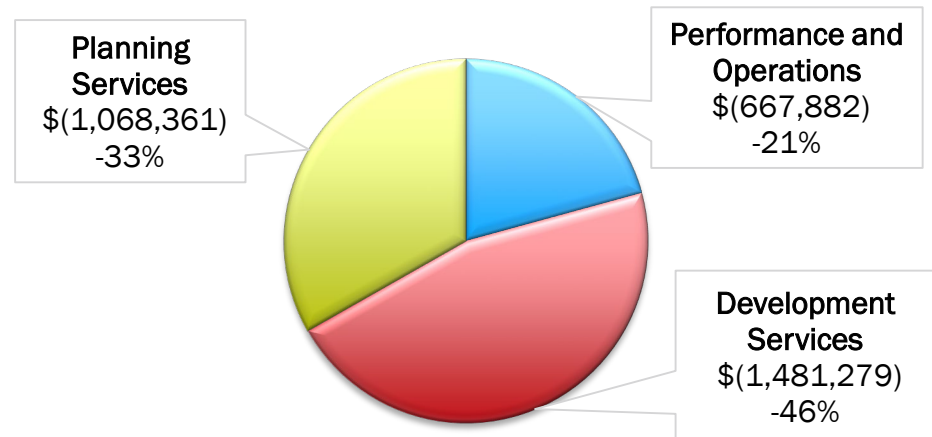
Budget Methodology

- Development Services is the largest share of our budget. Most of our reductions are focused here.
- Considerations were:
 - Discretionary expenses (travel, training, supplies, equipment)
 - Eliminating overtime and on-call resources
 - Consultant costs (professional services)
 - Reductions in areas where customers have access to online service alternatives
 - Strategic restructurings
 - Continuing to further more equitable outcomes

2021 Recommended Budget, by Division



2021 Budget Change, by Division



Budget Equity Considerations

- While we don't track demographics of permit applicants, we know we serve more small business owners and homeowners than large developers.
- Delays can translate into regulatory costs that impact everyone – homeowners, renters, small businesses.
 - Artificially 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
 - Discouraging developers from investing extra in great design, green building, or energy-efficient innovations.
- Ability to respond quickly to questions and complaints, including for unpermitted construction

Budget Equity Considerations

- Continuing to advance equity in our work:
 - Pilot program for affordable housing/green projects
 - Using e-permits for transactional activities and preserving staff time to assist customers who need extra help or are first-timers
 - Continuing the Neighborhood Planning Initiative to create equity-based community plans
 - Continuing the Affordable Housing Zoning Initiative project
 - Launching Latinx Culture Context Study
 - Developing an agency-wide equity workplan
 - Using equity concepts from Blueprint Denver to inform decision making

* Additional impacts/strategies will be noted later in this presentation as we address specific reductions.

Key Equity Concepts

Improving Access to Opportunity

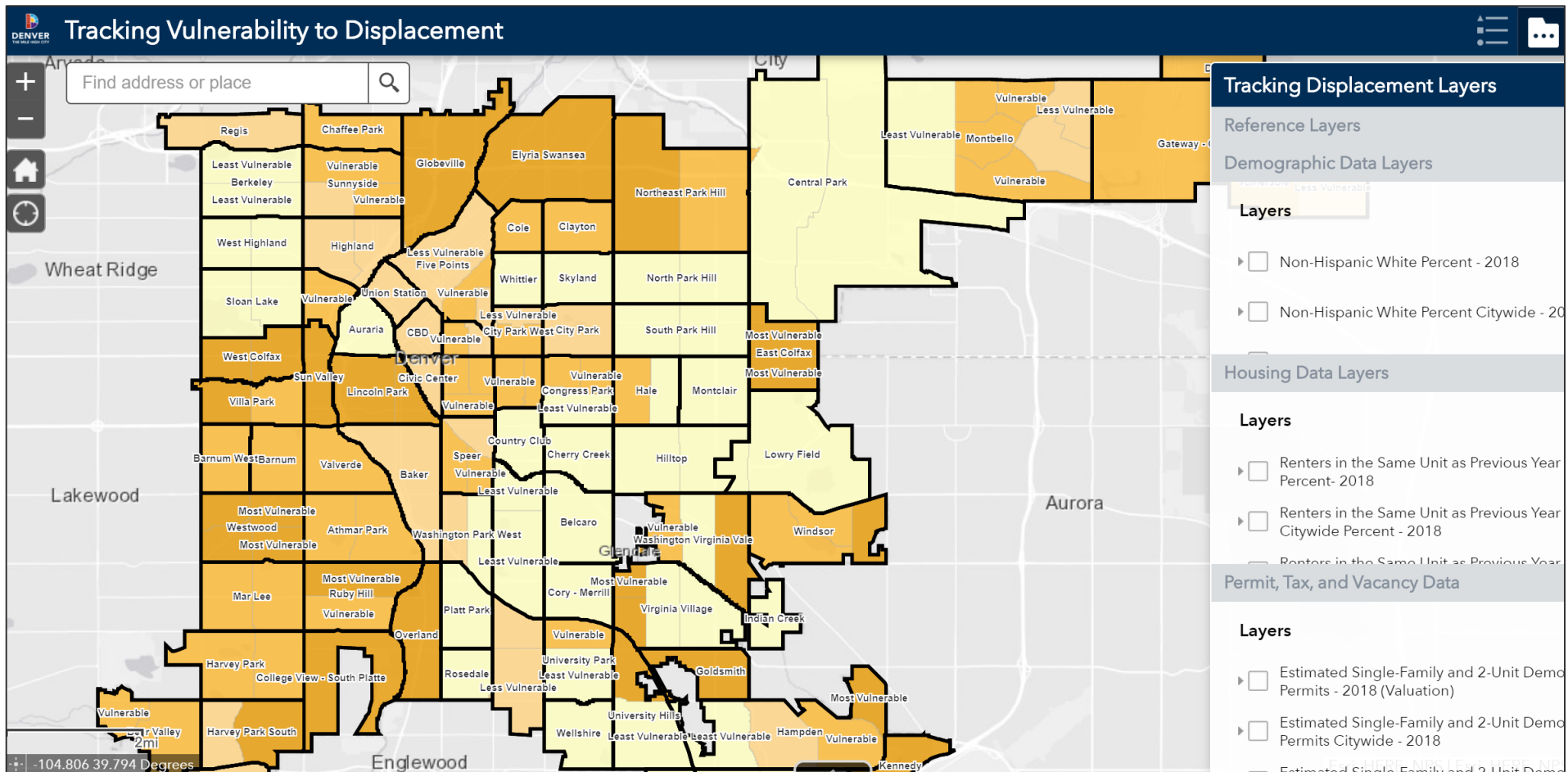
creating more equitable access to quality-of-life amenities, health and quality education.

Reducing Vulnerability to Displacement

stabilizing residents and businesses who are vulnerable to involuntary displacement due to increasing property values and rents.

Expanding Housing and Jobs Diversity

providing a better and more inclusive range of housing and employment options in all neighborhoods.



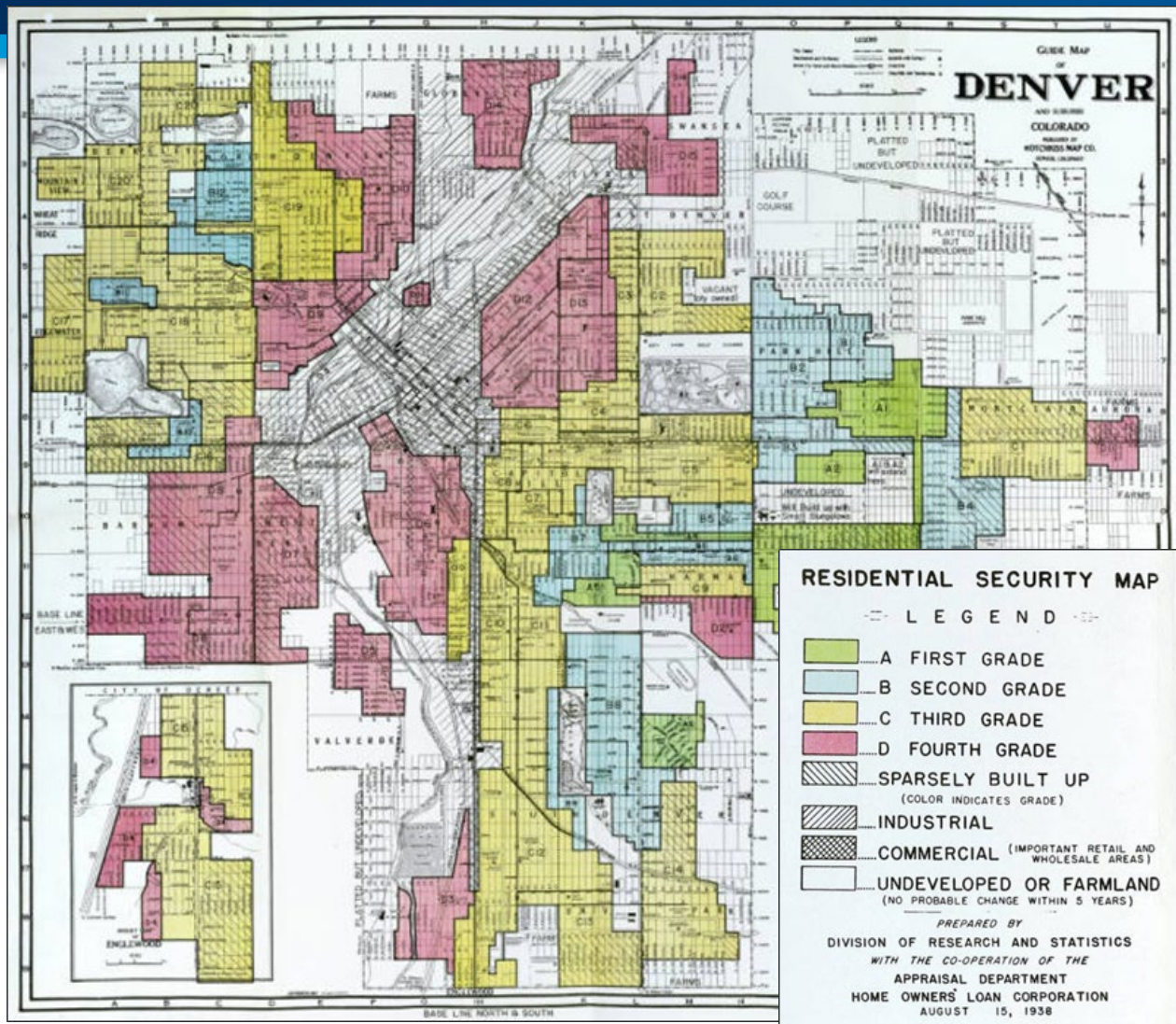
Residential Security Map

“Residential Security” Map

August 15, 1938

Created by
Home Owners’ Loan Corp.

Source
Denver Public Library

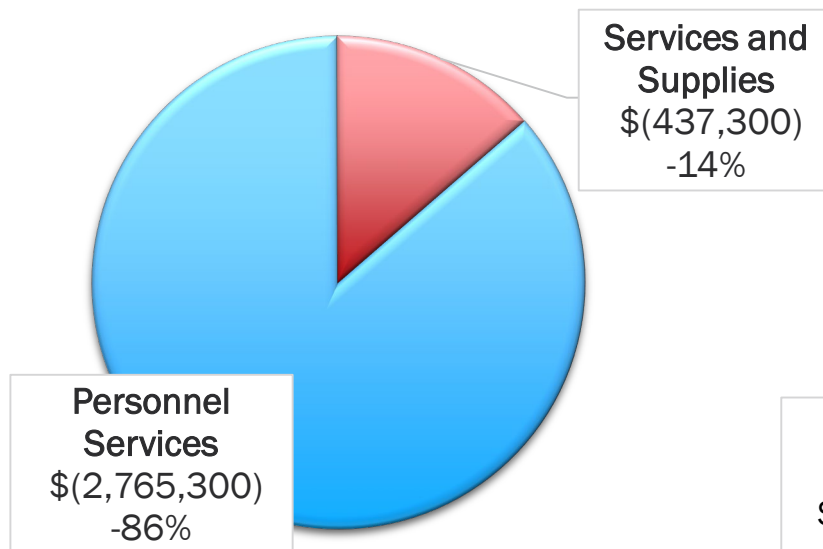




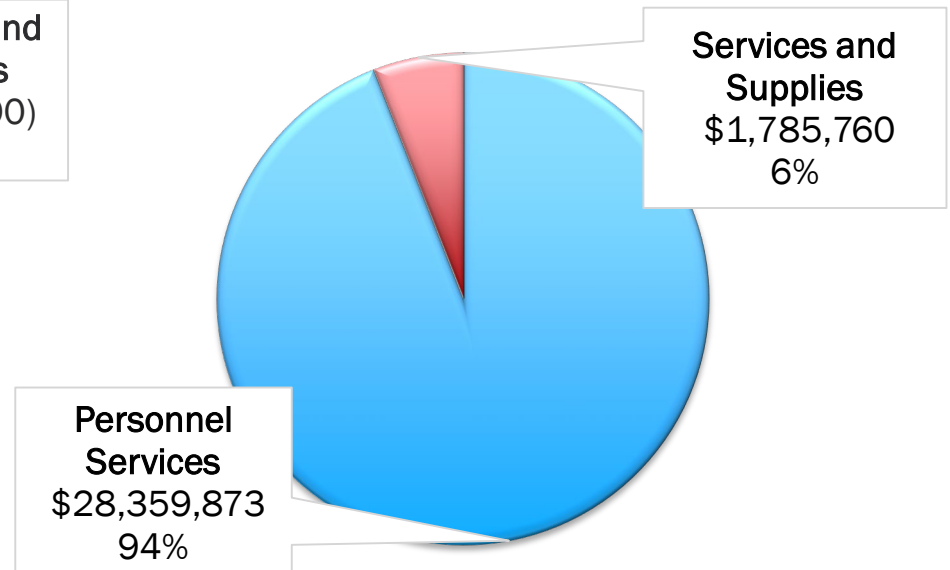
Source
Community Planning and
Development



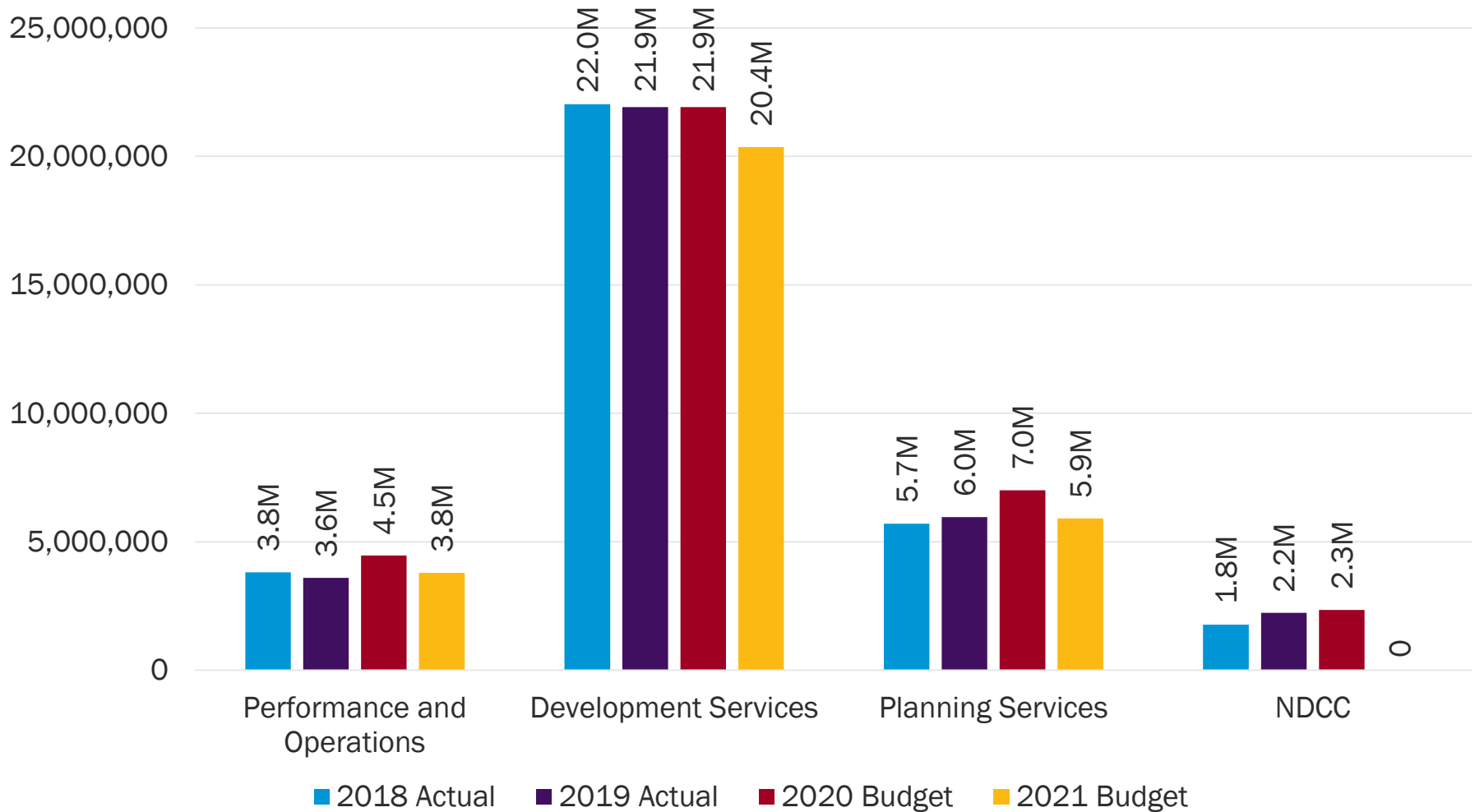
2021 Budget Change by Expenditure Type



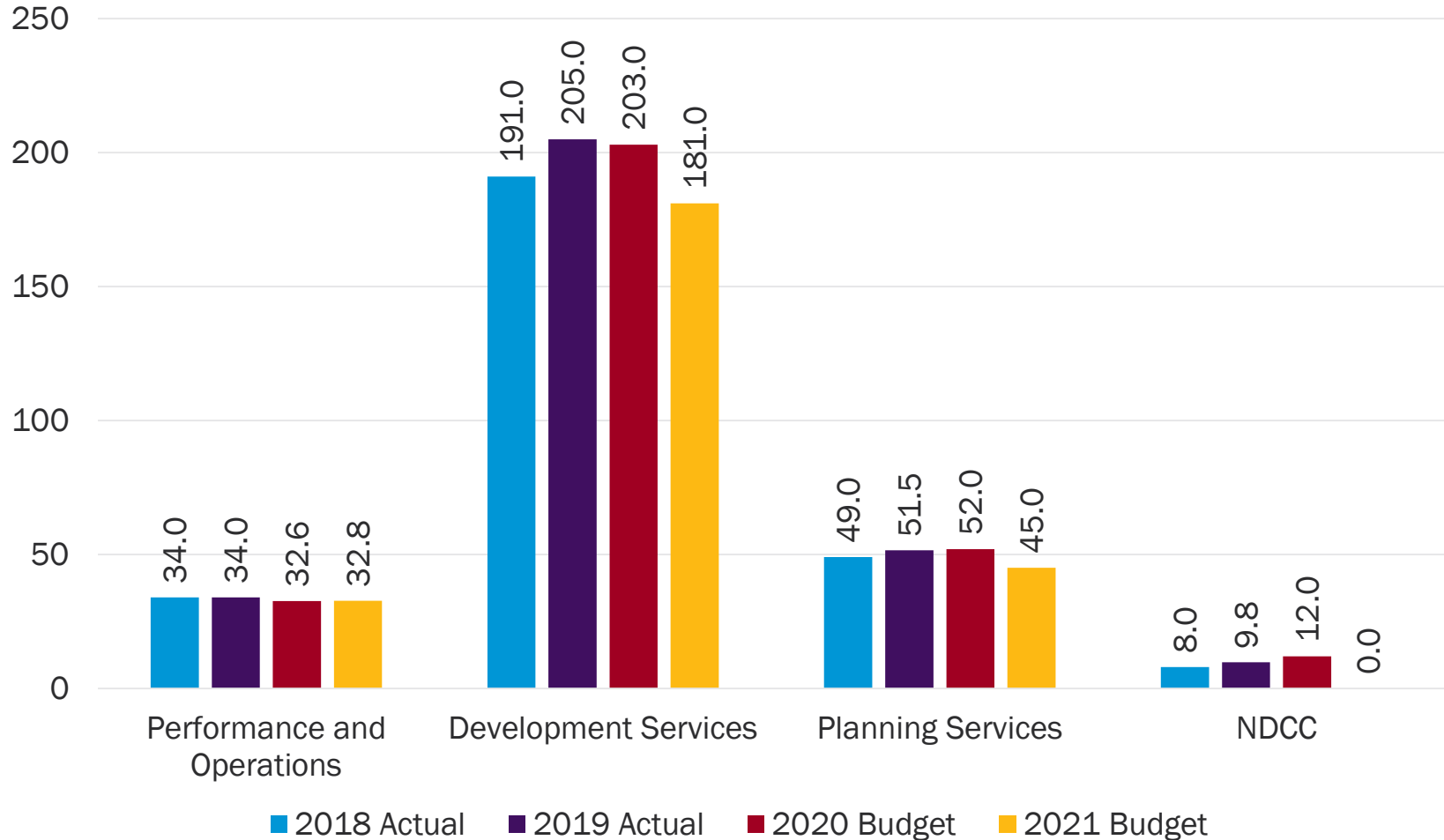
2021 Recommended Budget by Expenditure Type



Year Over Year Budget Change



Year Over Year FTE Change
















Agency-wide Personnel Budget Reduction

Expenditures	FTE	Duration
-\$358,900	-2.0	Permanent

This includes a reduction of two FTEs as a result of the city's Special Incentive Program for early retirements. The positions vacated are a Development Project Administrator and an Associate City Planner. This also includes a decrease to our on-call budget, which previously helped support plan review and inspections.

Mitigating Actions to Deliver Service:

Work performed by retirees and augmented by on-call resources will be reallocated to remaining FTEs.

-  Lorantos, Adrienne A. - CPD City Planner Associate 8/24 10:34 AM
BEVERLY!!!! That's our girl!!! What a great service record. ❤️
-  DD Degal, Denise A. - CPD City Inspector III 8/24 10:34 AM
Congrats Cindy □□□□□□□□
-  Callaway, Charissa - CPD Fiscal Operational Supervisor I 8/24 10:34 AM
Thank you all for all that you have done to make our city what it is today!
-  Baker, Evelyn T. - CPD CA2951 Deputy Manager 8/24 10:34 AM
you we all be missed!
-  SR Rios, Stephanie D. - CPD Operations Coordinator 8/24 10:34 AM
Congrats to all retirees....enjoy your retirement
-  CP Pafford, Carol - CPD Engineer And Architect Supv 8/24 10:34 AM
Jimmy can't leave us!
-  Oss, Deirdre M. - CPD CE2161 Development Project Administrator 8/24 10:34 AM
Woah Bev! 39! Congrats!
-  Prisco, Scott V. - CPD Engineer and Architect Dir 8/24 10:34 AM
Congratulations to all of you retiring. Wish you the very best.
-  JL Larsen, James R. - CPD CE2161 Development Project Administrator 8/24 10:34 AM
Thanks for your service and congrats!!!
-  DD Degal, Denise A. - CPD City Inspector III 8/24 10:34 AM
Congrats jimmy Valdez □□□□□□□□
-  Weston, Amanda - CPD Marketing and Communications Specialist 8/24 10:34 AM
Happy retirement all!
-  BK Keil, Bre A. - CPD Permit Review Technician II 8/24 10:34 AM 🙌 1
Congrats Retirees! We will miss you!
-  Glorso, RJ J. - CPD City Planner Associate 8/24 10:34 AM
Congrats Cyndi!

Agency-wide Services and Supplies Budget Reduction

Expenditures	FTE	Duration
-\$202,700	N/A	Permanent
-\$134,600	N/A	One Time

The permanent reduction to services and supplies is related to expenses for services and equipment for positions created and/or filled in 2020. The one-time reduction to services and supplies includes a decrease in spending on office supplies, training, travel, and educational materials for 2021 only.

Mitigating Actions to Deliver Service:

Many external training opportunities for 2021 were cancelled due to COVID-19 or transitioned to virtual, which reduces attendance costs. We encourage staff to pursue free or low-cost professional development. Additionally, we are prioritizing the use of digital code books and sharing paper materials to reduce the need to purchase new educational materials.





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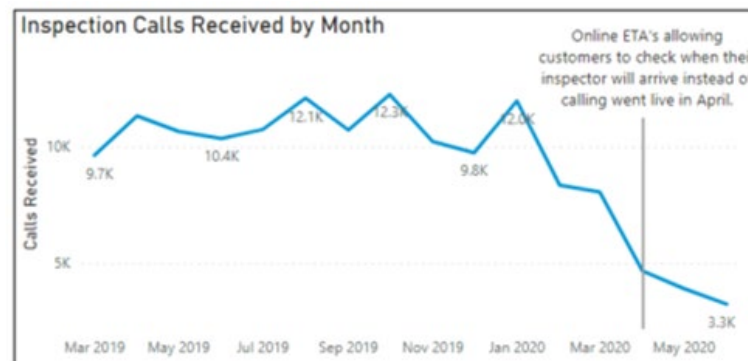
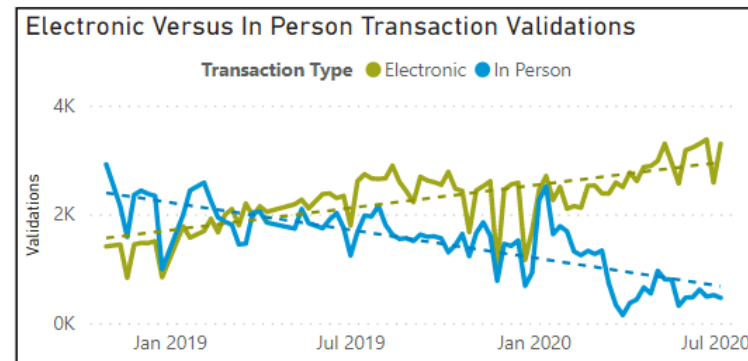
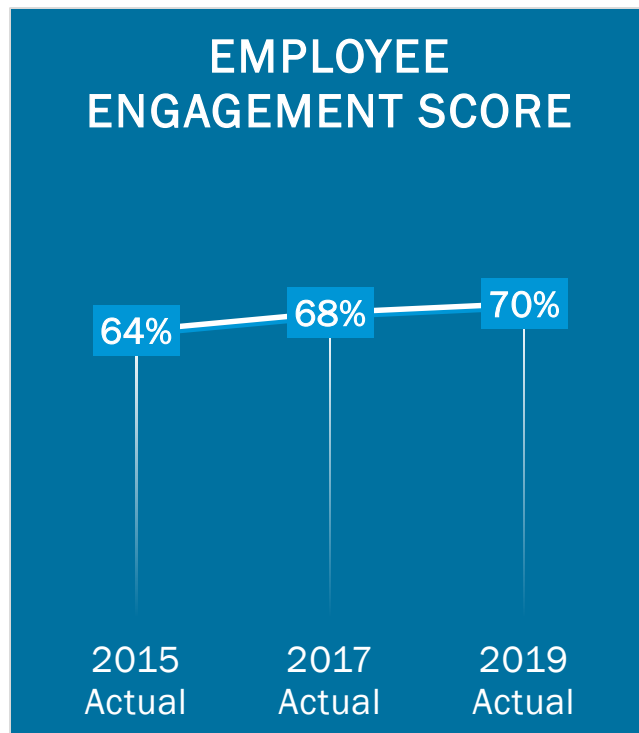
Performance and Operations

Formerly Office of the Manager

Performance and Operations

Key Strategic Metrics

Key functions: Policy development and direction, purchasing, contract management, communications and media relations, performance management, budgeting, accounting, and cashiering services for CPD, Excise & Licenses, Parks and Recreation, DOTI, and several other smaller agencies.



Performance and Operations

Budget Changes Detail

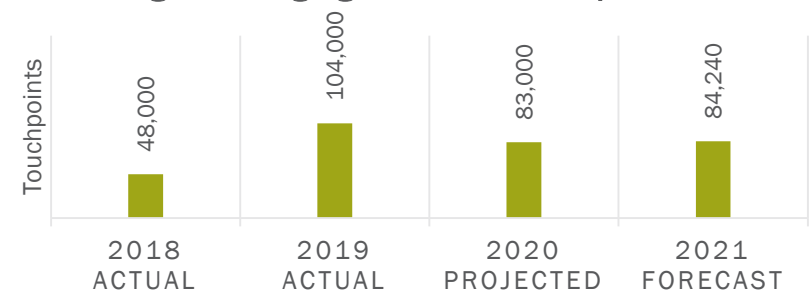
Key Budget Changes

Description	Financial Change	FTE Change
Create a Strategic Advisor for Development Systems Performance	\$137,000	1.0
Abolish multiple accounting and finance positions	-\$271,600	(2.6)
Abolish an inspection administration and contractor licensing position	-\$161,100	(2.0)
Reduce FTE allocation for a Community Insights position	-\$30,300	(0.25)
Freeze Deputy Director position for one year	0	(1.0)

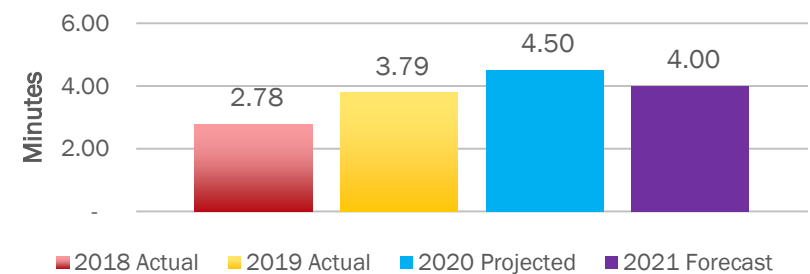
Key Impacts

Digital engagement; financial transaction processing times; response times to customer inquiries; employee engagement; advancement of complex development projects

Digital Engagement Touchpoints



Financial Transaction Times



Performance and Operations

Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

The manner in which agency will continue to provide service with reduction in resources

- The permanent director of development systems performance is focused on executing strategies to operate more efficiently across Development Services workgroups and multiple city agencies.
- We are consolidating accounting responsibilities into fewer FTEs.
- We are using e-permits for the bulk of new/renewed contractor license applications.
- We are using e-permits to provide customers with their inspector's ETA, which has led to a significant drop in calls handled by the inspection administration team.

Budget Equity Framework Summary

The manner in which agency will ensure equity to residents and/or customer – internal or external.

- We are developing an agency-wide equity work plan.
- Racial equity training led by OSEI was completed for all staff in June/July 2020.



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Development Services

Development Services

Key Strategic Metrics

Key Functions: Development permits and inspections from project concept planning and zoning use permits to building permits and certificates of occupancy for all residential and commercial construction projects. This division works in partnership with Denver Fire, Parks and Recreation, DOTI, DDPHE, Excise and Licenses and other city agencies as well as with external partners.

CPD PERFORMANCE REPORT

AUGUST 2020



84%

% Commercial
Reviews
Completed
On-Time



91%

% Residential
Reviews
Completed
On-Time



169K

YTD Building
Inspections
Completed

4

2020 vs 2019

-16% **-44%** **+15%** **+10%**

Permits
Issued

Valuation
Permitted

Project Logs
Created

Valuation
Project Logs
Created

-11%

-8%

-31%

Building
Inspections
Requested

Site
Development
Plans Submitted

Revenue
Collected



ePermits

98%

Electronic
Plans
Submitted

89%

% of Quick
Permits
Issued

67%

% of
Inspections
Scheduled

Development Services

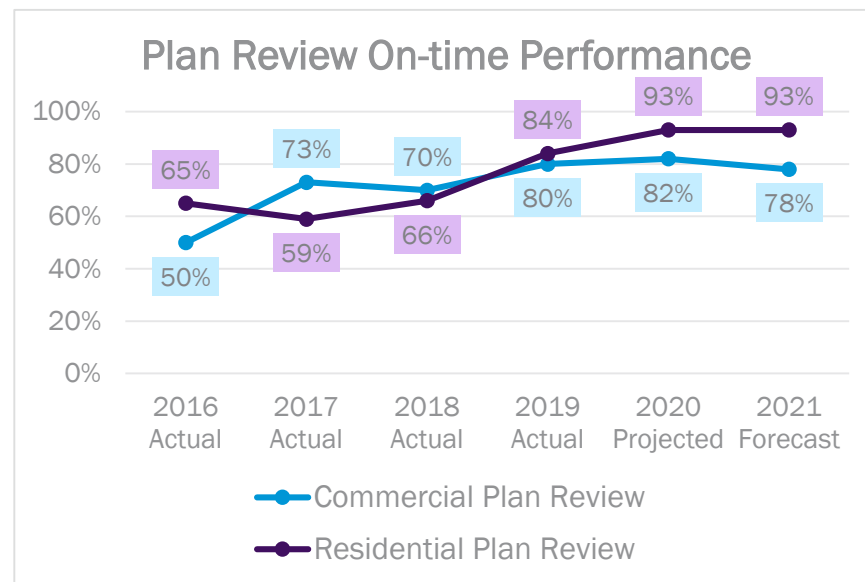
Plan Review Change Detail

Key Budget Changes

Description	Financial Change	FTE Change
Abolish one mechanical/plumbing plan review engineer	-\$92,000	(1.0)
Continue to freeze one mechanical/plumbing plan review engineer through 2021. This position has been frozen since the beginning of 2020.	\$0	(1.0)

Key Impacts

- Plan review turnaround times and on-time performance for the mechanical/plumbing team



Development Services

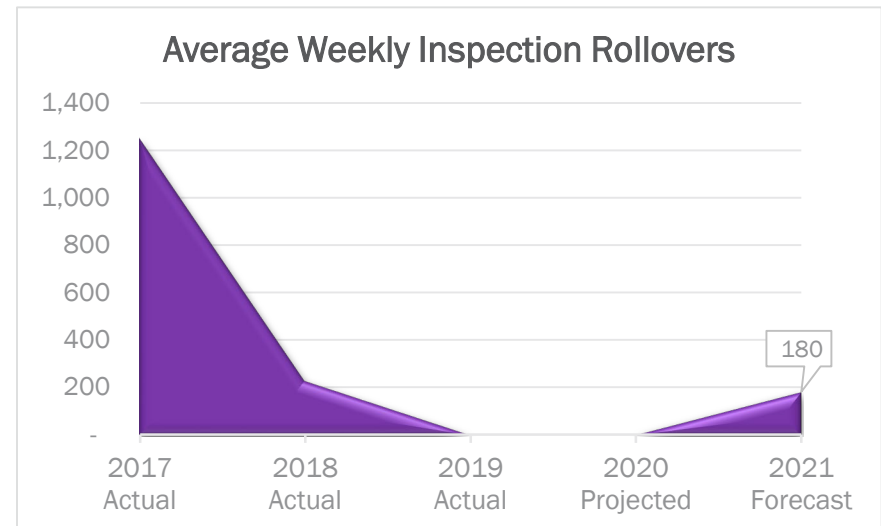
Building Inspections Change Detail

Key Budget Changes

Description	Financial Change	FTE Change
Expiration of five limited building inspectors across multiple disciplines.	-\$400,300	(5.0)
Freeze three building inspectors on the mechanical and construction teams.	-\$287,200	(3.0)
Abolish two building inspectors on the plumbing and construction teams.	-\$171,000	(2.0)
Abolish two building inspection support positions.	-\$124,000	(2.0)

Key Impacts

- Building inspection timeframes
- Customer response times



Development Services Zoning Change Detail

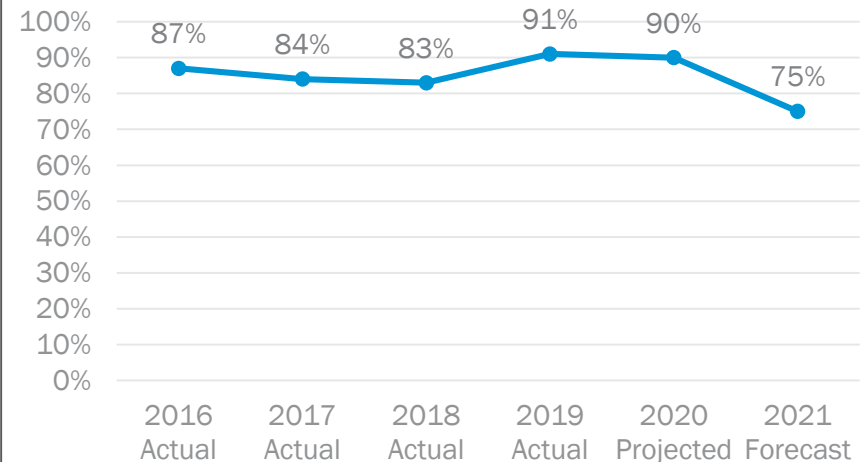
Key Budget Changes

Description	Financial Change	FTE Change
Expiration of a limited associate city inspector, associate city planner, and administrative support assistant IV.	-\$245,000	(3.0)
Freeze zoning administration supervisor and commercial zoning senior planner in 2021.	-\$252,500	(2.0)

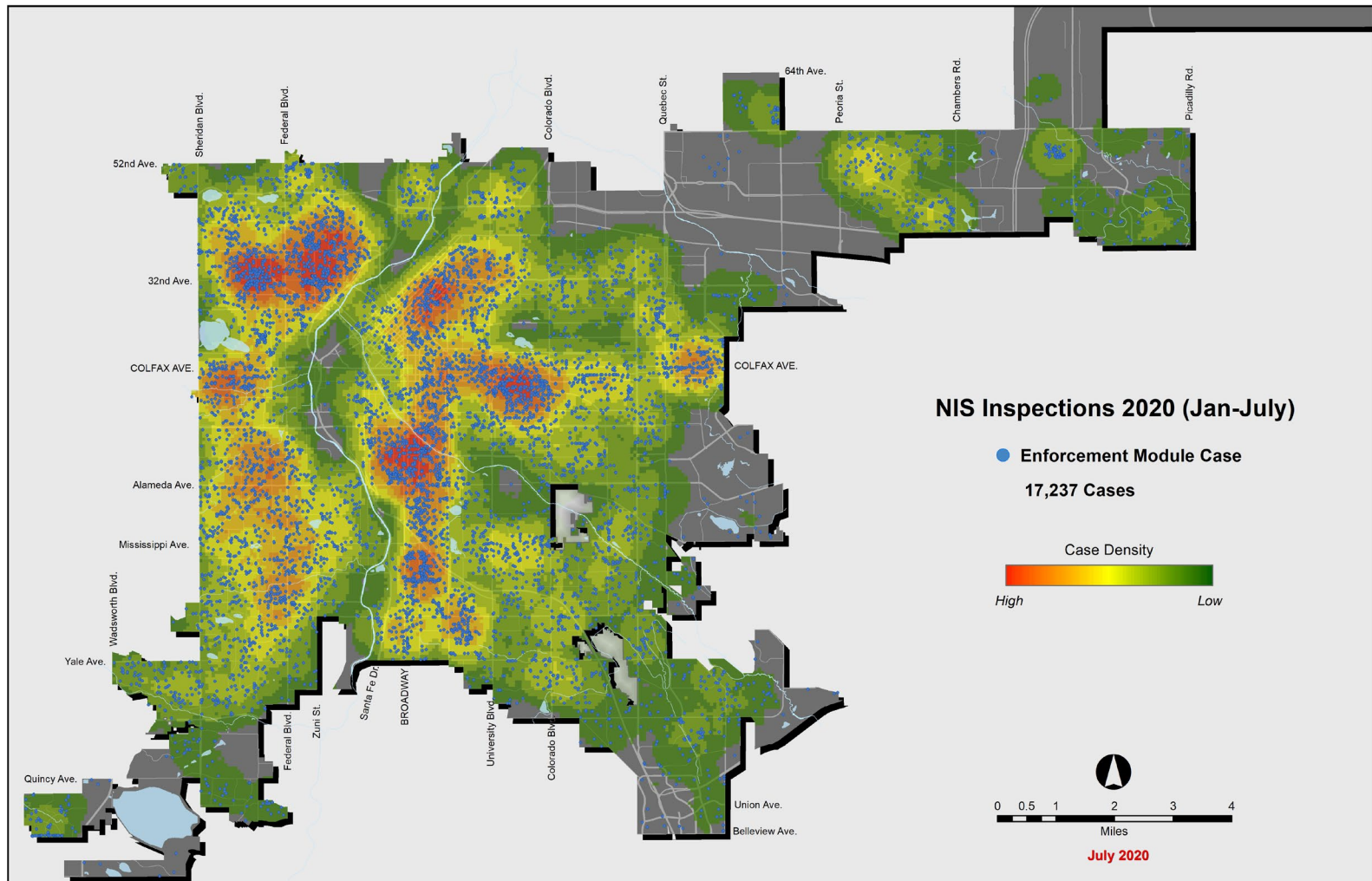
Key Impacts

- Commercial zoning on-time performance
- Zoning permitting customer response times
- Text amendment bundle

Commercial Zoning On-time Performance



Zoning and Neighborhood Inspections (Z/NIS)



Development Services

Mitigating Actions and

Equity Framework Summary

Mitigating Actions to Deliver Service:

The manner in which agency will continue to provide service with reduction in resources

- We are using e-permits for transactional activities and preserving staff time for reviews, inspections, and assisting customers.
- We have transferred responsibility for overseeing the zoning administration team to the Zoning Administrator.
- We are simplifying certain zoning permits and making them "quick permits" issued online.
- We are strategically restructuring core intake and administration functions to include cross-training and to emphasize a focus on customer service.

Budget Equity Framework Summary

The manner in which agency will ensure equity to residents and/or customer – internal or external.

- We have launched a pilot program for new affordable housing or sustainable projects.
- We can allow for increased turn-around times for inspections to reduce burden on staff, ensure quality inspections, and still be responsive and timely for contractors/customers.
- We have launched video and written tutorials for first-time customers and increased the ways customers can access staff to request help.



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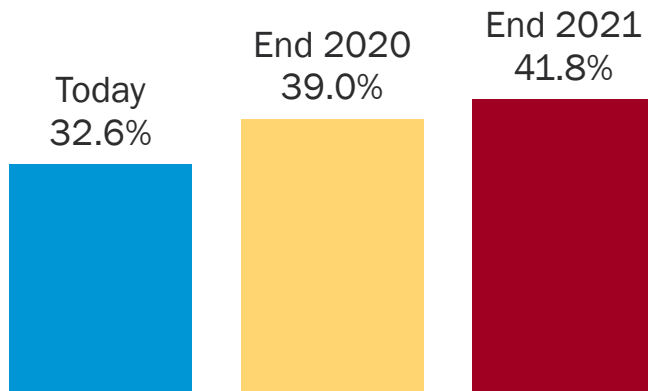
Planning Services

Planning Services

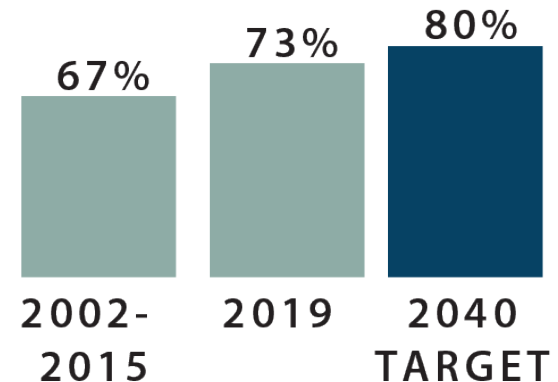
Key Strategic Metrics

Key Functions: Citywide, neighborhood, and small area planning that responds to community needs and articulates a vision for the future. This division also leads projects to implement the recommendations in adopted plans, including the city’s *Comprehensive Plan 2040* and *Blueprint Denver* land use and transportation plan.

Area of city covered by a current small area or neighborhood plan



Share of housing growth in areas identified in Blueprint Denver’s growth strategy



Ratio of private investment in growth areas to non-growth areas

2017	2019	2040
5 to 1	5.08 to 1	5 to 1

Planning Services

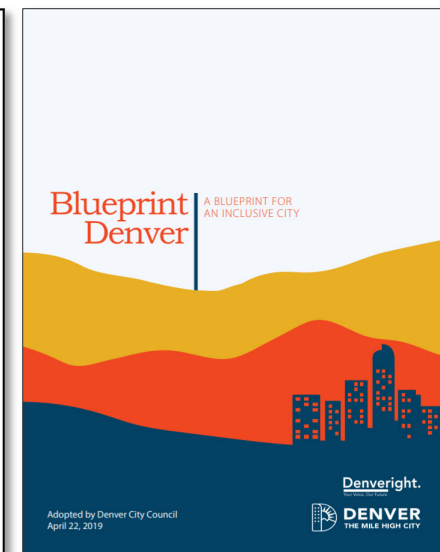
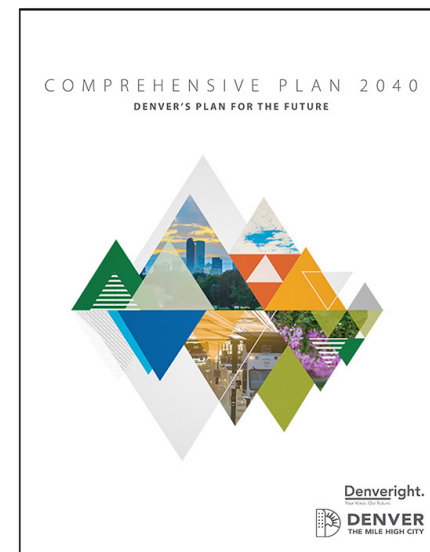
Budget Changes Detail

Key Budget Changes

Description	Financial Change	FTE Change
Expiration of a limited GIS Analyst position	-\$70,900	(1.0)
Abolish a City Planner Supervisor position	-\$170,300	(1.0)
Freeze an Associate City Planner position	-\$101,100	(1.0)
Reduce professional services budget	-\$100,000	N/A

Key Impacts

- Supervision of projects to implement Comprehensive Plan 2040 and Blueprint Denver
- Timing and capacity of work program



Planning Services

Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

The manner in which agency will continue to provide service with reduction in resources

- These reductions will require us to be more strategic with our resources and may slow down regulatory projects citywide, including those that implement Comprehensive Plan 2040 and Blueprint Denver.
- We have also shifted responsibilities to remaining staff where possible, including supervisory duties.

Budget Equity Framework Summary

The manner in which agency will ensure equity to residents and/or customer – internal or external.

- We are continuing the Neighborhood Planning Initiative to create equity-based community plans.
- We are launching a Latinx Culture Context Study.
- We will be strategic with resources and partnerships to prioritize outreach to under-represented populations first.
- We will prioritize work that reduces vulnerability to displacement and increases access to opportunity, housing, and jobs.
- We are developing criteria for when to prioritize language translation/interpretation services.



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Questions

Neighborhood Planning Initiative Phases 1-2

