



DENVER
THE MILE HIGH CITY

Community Planning and Development

2022 Budget

*Denver's Community Planning and Development
Department is responsible for visionary city planning and
ensuring safe and sustainable buildings*

- Agency and Equity Introduction
- 2022 Budget Expansion
 - By City Council priority
 - Year-over-year changes and key performance indicators
 - By workgroup (cost center)
- Q&A



Mission and Organization

Community Planning and Development is responsible for visionary city planning and ensuring safe and sustainable buildings.



Plan

- Neighborhood
- Small areas
- Citywide

Implement

- Zoning codes
- Building codes
- Design standards

Preserve

- Culture
- History
- Demolition review

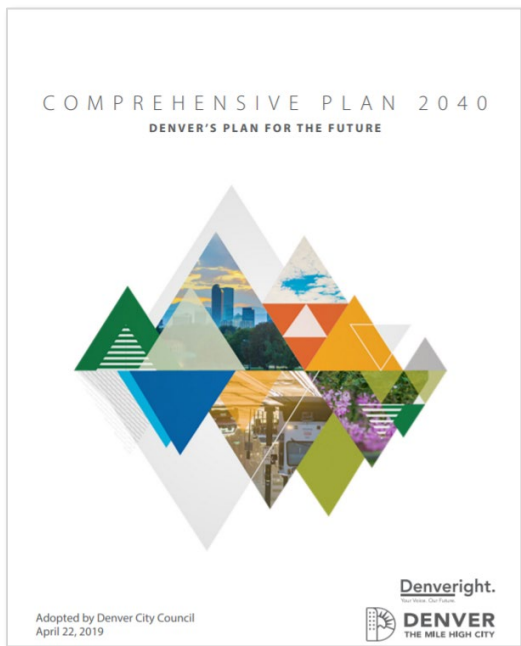
Development Review

- All construction
- New land uses

Inspect

- Construction inspections
- Zoning & neighborhood inspections

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*



Planning for equity
and guiding change
to benefit everyone

Blueprint Denver

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.

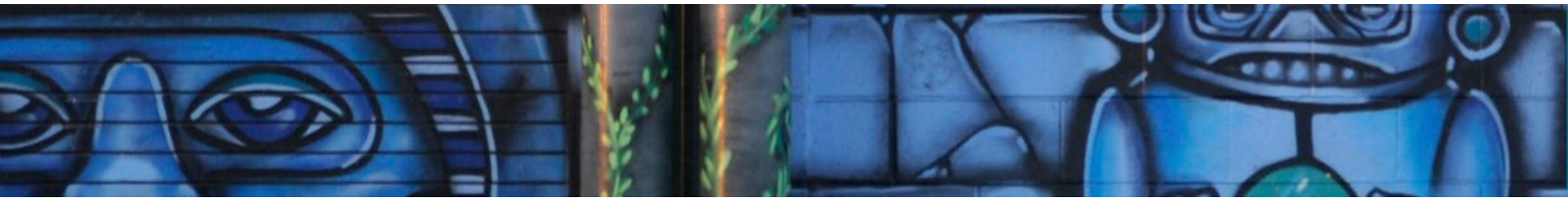
Equity-focused Programs

Recently Completed

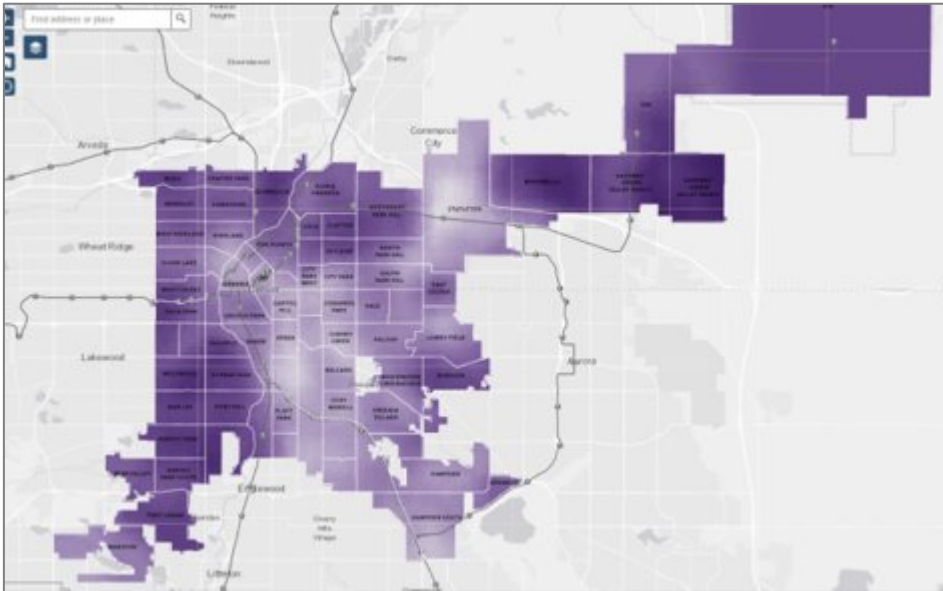
- Department EDI Plan
- Equity training for all staff
- Language access plan
- Group Living zoning amendment
- Tracking Vulnerability to Displacement online mapping tool
- Community Navigators pilot
- Anti-displacement and access to opportunity recommendations in neighborhood plans
- La Alma Lincoln Park designation

Underway

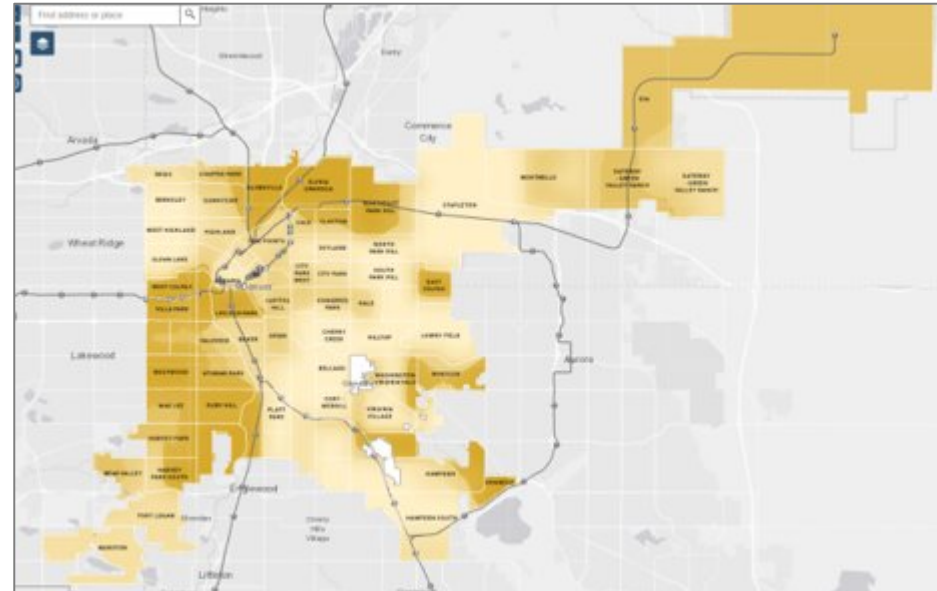
- Expanding Housing Affordability – (*inclusionary, linkage, incentive*)
- Community Navigators expansion
- Latino/Chicano Historic Context Study
- Advancing Equity in Rezoning
- Partnering with NEST on Infrastructure Investment Impact Analysis and Special Revenue Fund



Access to Opportunity



Vulnerability to Displacement



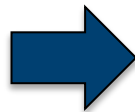
To start the fund: \$1.4 million in 2022
To grow the fund: 1% match for investments >\$10 million

Investment Impact Process

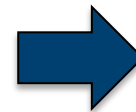
- Improve coordination of programs and policies to mitigate displacement exacerbated by city investment
- Connect capital budget decisions to policy and program funding



Identify Investment
\$10 million +
New or significant
infrastructure
investment



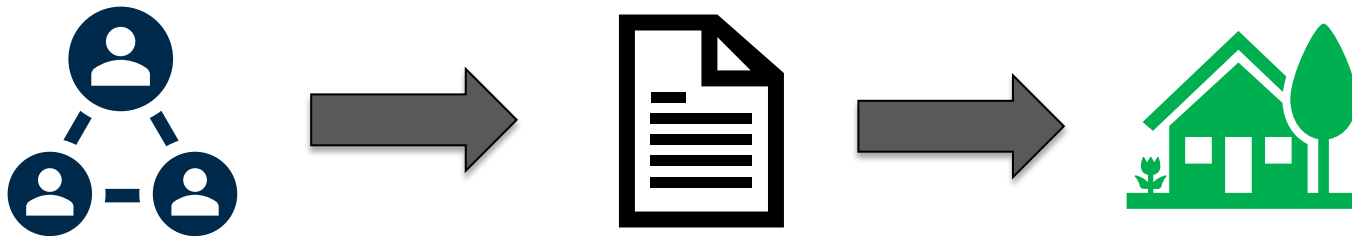
Assess Impacts
Analyze potential
for involuntary
displacement



**Policy and Program
Response**
Mitigate displacement
based on neighborhood
impacts

Dedicated Affordable Housing Review Team

A collaboration between Community Planning & Development, DOTI, Parks, HOST, and Denver Fire to get income-restricted affordable homes built sooner



To make it happen:
2022 budget expansion of ~\$1.7 million across multiple agencies



Summary: Agency Equity Plan and Goals

Key Equity Work and Accomplishments

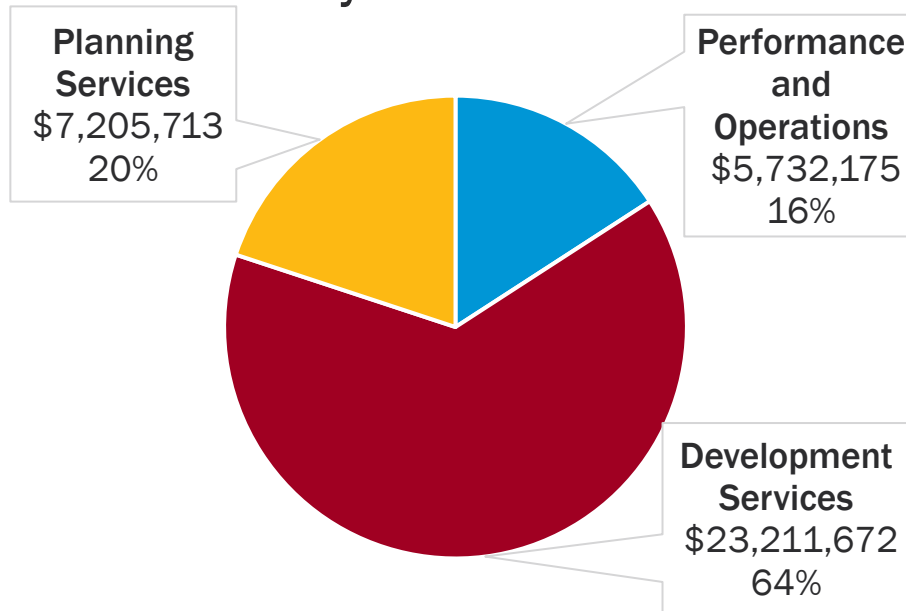
- Creating an internal culture around social and racial equity
- Developing a more inclusive planning process
- Dedicating resources toward implementing plan recommendations that further equity

2022 Budget Expansion Equity Considerations

- Provide resources that serve underrepresented communities, small businesses, and individual homeowners
- Maintain our focus on an outcomes-driven work program for affordable housing, climate action, more equitable development outcomes, and neighborhood plan implementation

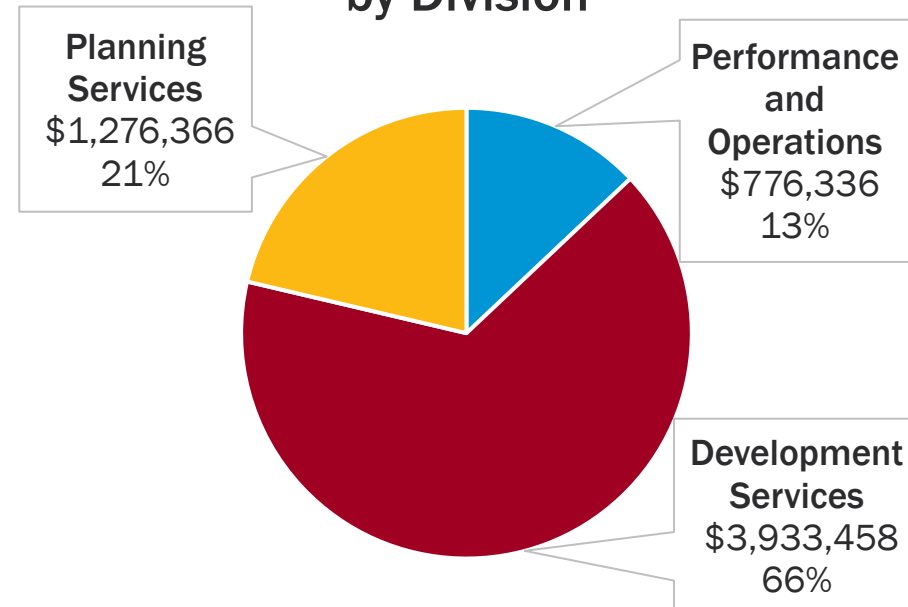
2022 Budget Summary

**2022 Recommended Budget,
by Division**



\$36.15 million

**2022 Budget Change,
by Division**



\$5.99 million

Expansions by Council Priority



Priority 1:
**Community
Engagement,
Customer
Service,
Accessibility**



Priority 2:
**Affordable
Housing and
Mitigating
Displacement**



Priority 4:
**Recovery,
Resilience,
and Innovation**



Priority 5:
Climate Action



Priority 6:
**Multimodal
Transportation**



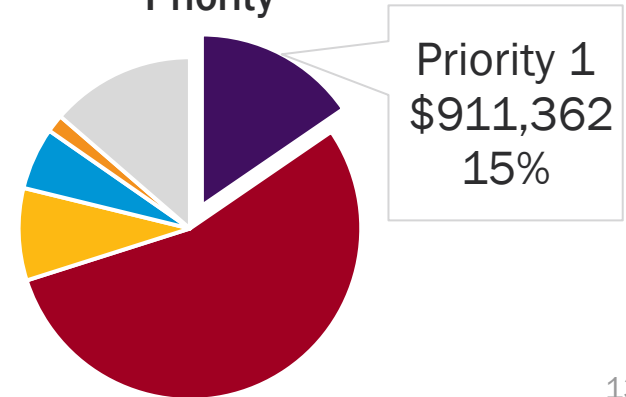
Core Services



Expansion Summary

- Create Permit Intake Supervisor
- Restore Commercial Zoning Associate City Planner
- Restore GIS Analyst
- Restore Intake Permit Review Technician
- Restore Regulatory Planning Supervisor
- Restore Planning Technician
- Create Development Systems Analyst
- Create Senior City Planner for NPI Regulatory Implementation
- Create Residential Plan Review Supervisor
- Create City Planner positions to support LDR-driven planning efforts
- Restore Community Insights Administrator

2022 Net Financial Impact by Council Priority

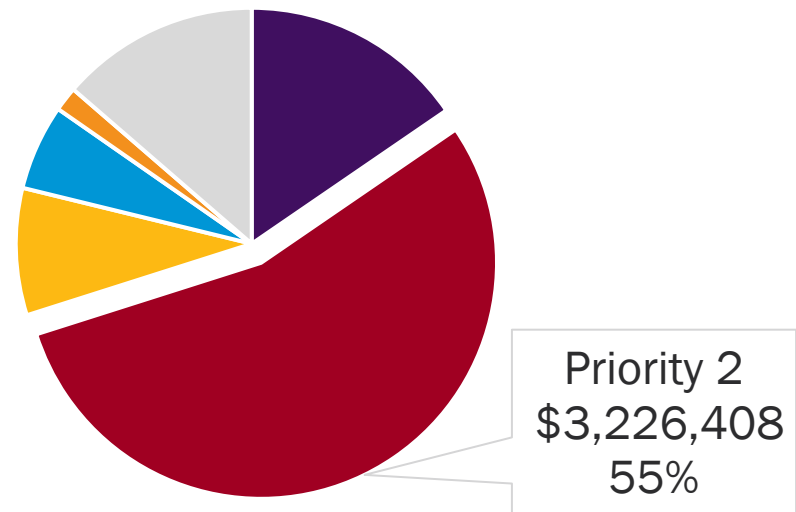




Expansion Summary

- Create a dedicated Affordable Housing Review Team
- General Fund transfer to new Investment Impact Fund
- Create Rezoning Senior City Planner
- Continue support for the West Denver Renaissance Collaborative

2022 Net Financial Impact by Council Priority

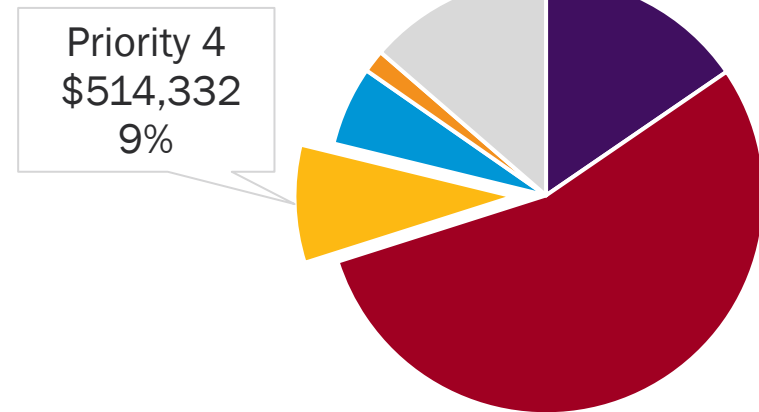




Expansion Summary

- Restore Commercial Zoning Supervisor
- Restore Construction Inspector
- Restore Electrical Inspector
- Restore Plumbing Inspector
- Create On-Call Construction Inspector to support DEN projects
- Create Deputy Building Official

2022 Net Financial Impact by Council Priority

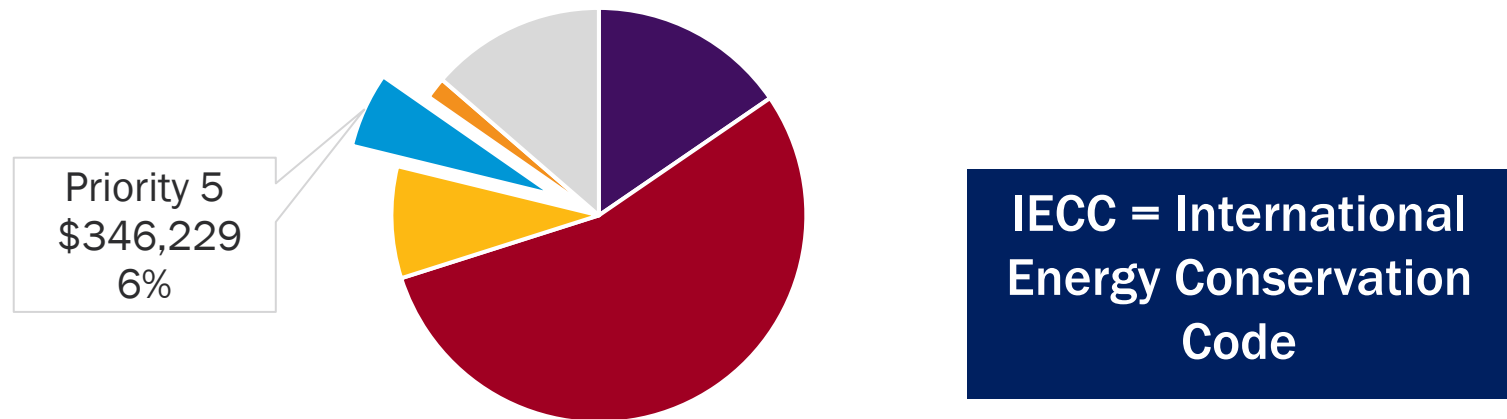




Expansion Summary

- Restore IECC Construction Inspector
- Restore IECC Plans Review Engineer
- Create Senior Development Project Administrator for Adaptive Reuse

2022 Net Financial Impact by Council Priority





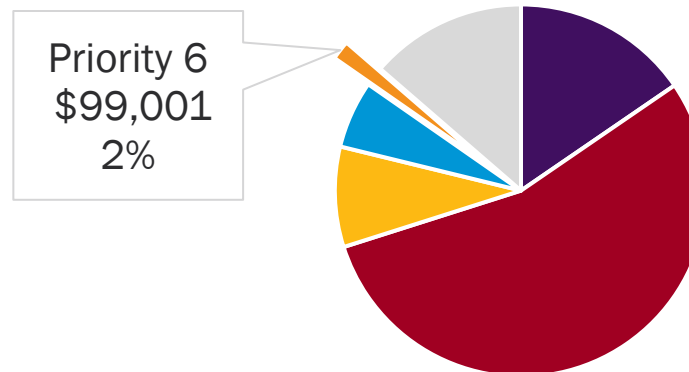
Expansion Summary

- Restore Associate City Planner for Urban Design

**A great transportation network
prioritizes pedestrians.**



2022 Net Financial Impact by Council Priority

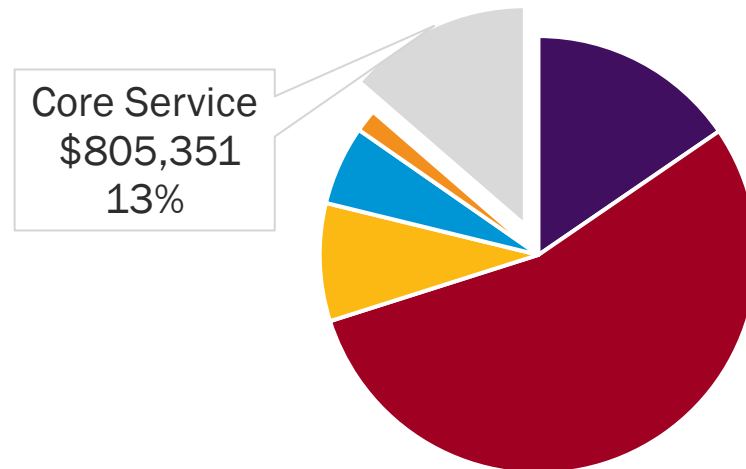




Expansion Summary

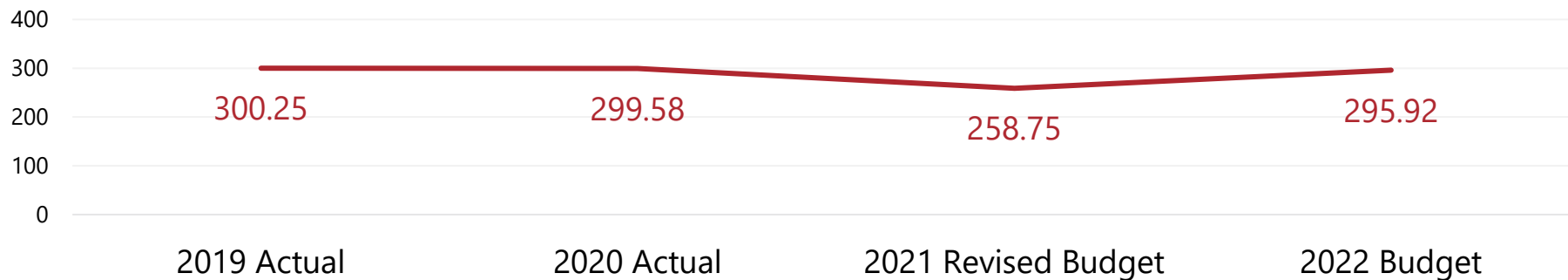
- Restore Licensing Technician
- Restore Associate Accountant
- Restore Associate Project Development Administrator
- Restore Cashiering Accounting Technician
- Restore Deputy Director
- Create Senior Management Analyst
- Create Zoning Admin. Supervisor

2022 Net Financial Impact by Council Priority

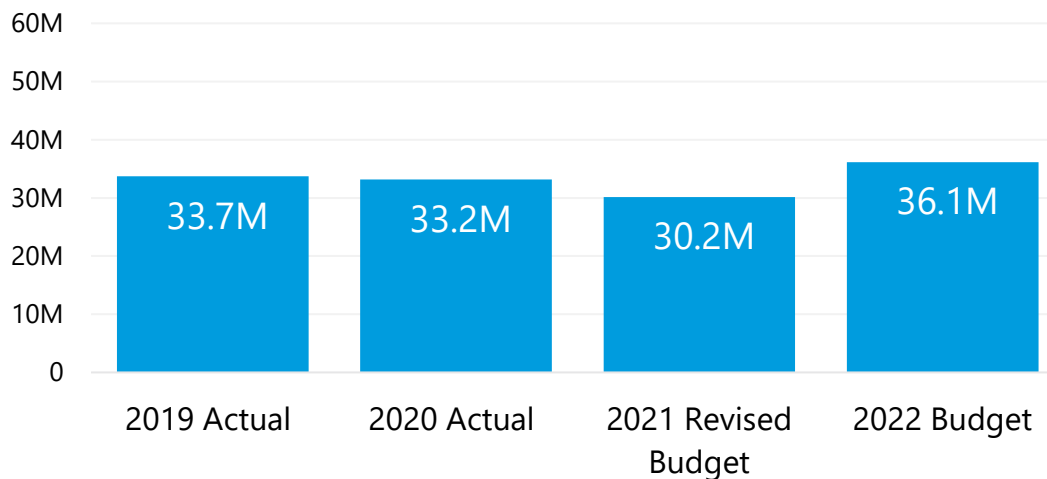


Agencywide General Fund Expenditures & FTE Changes

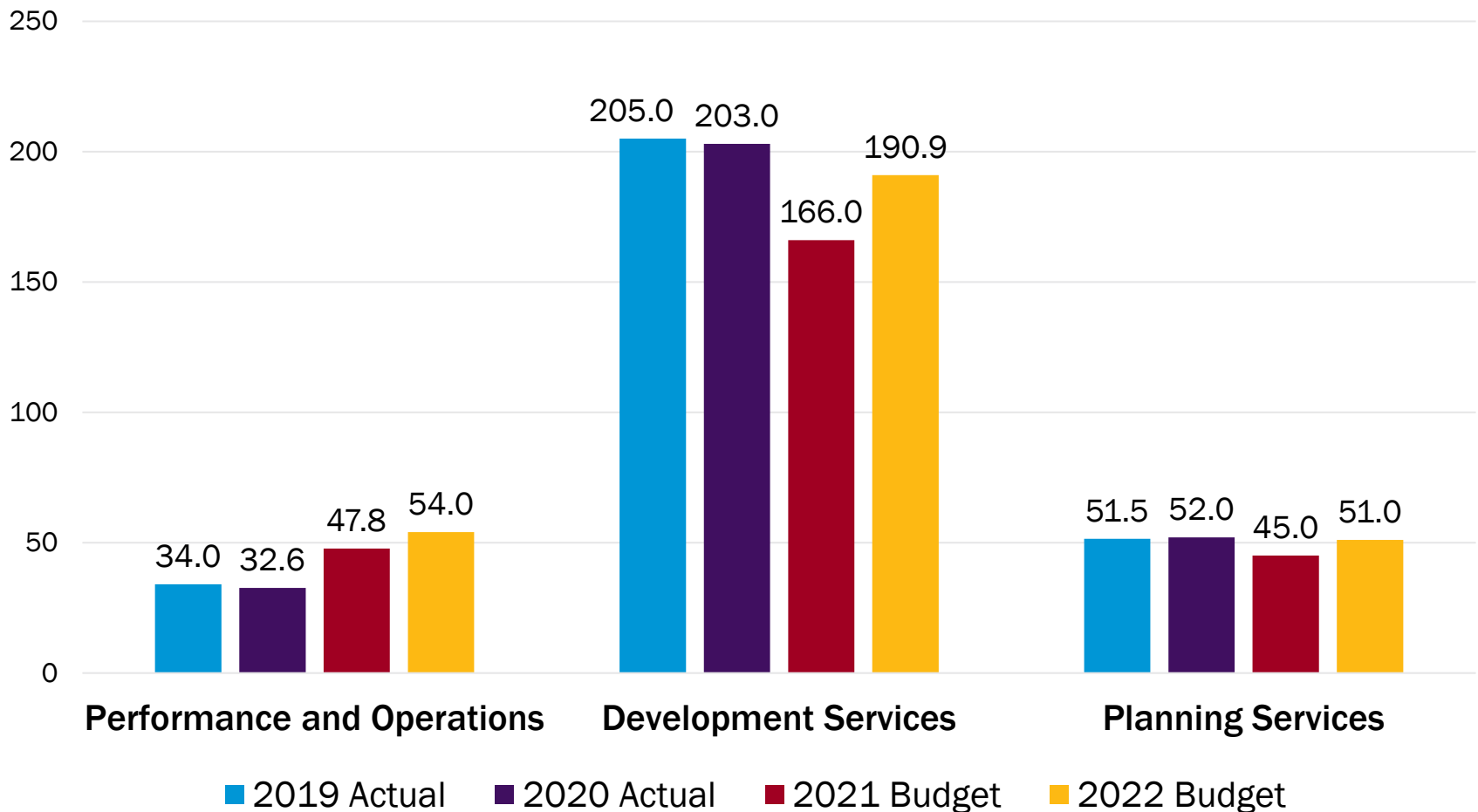
Total FTE



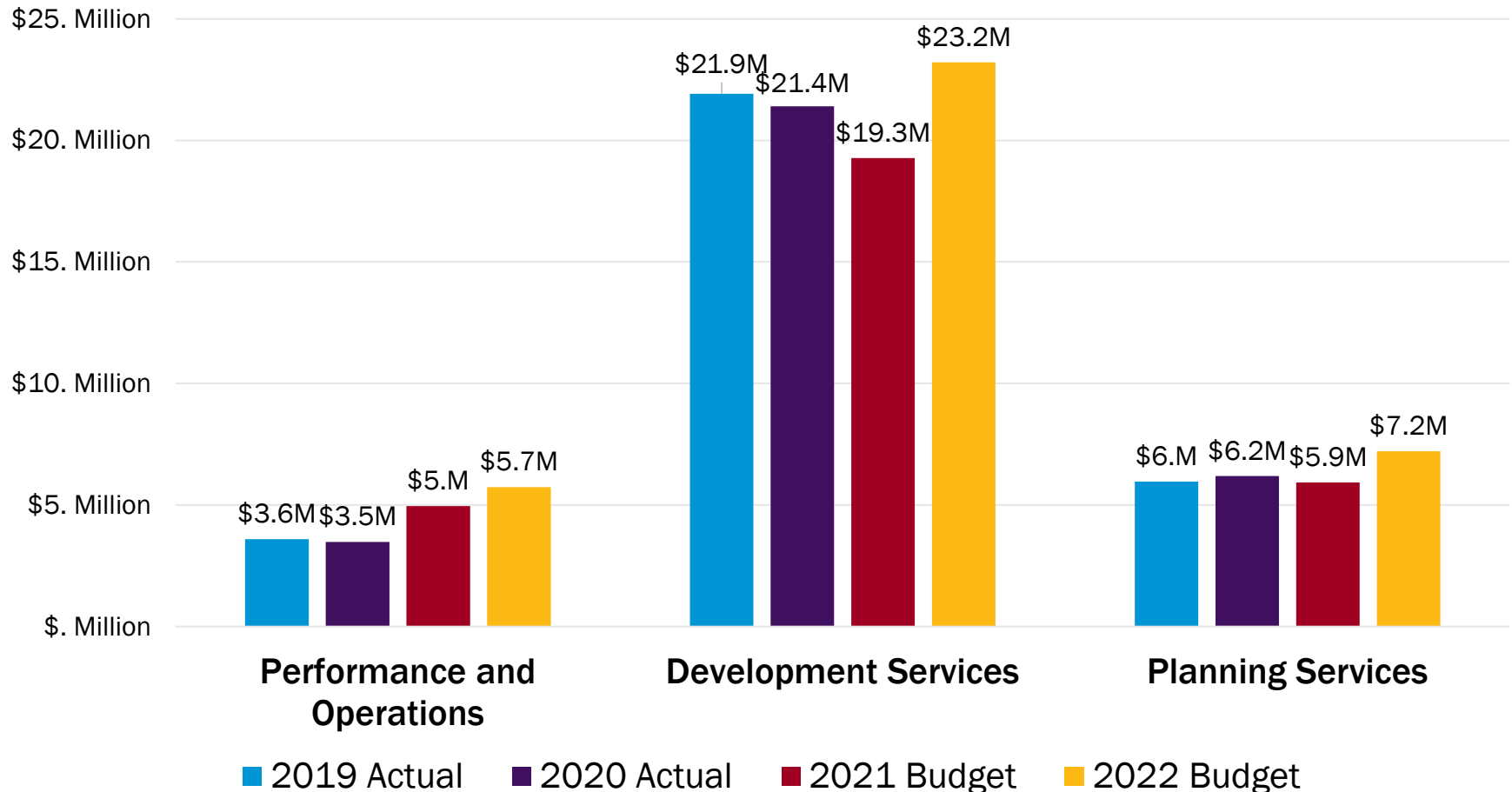
Total Expenses



Year-Over-Year General Fund FTE, by division

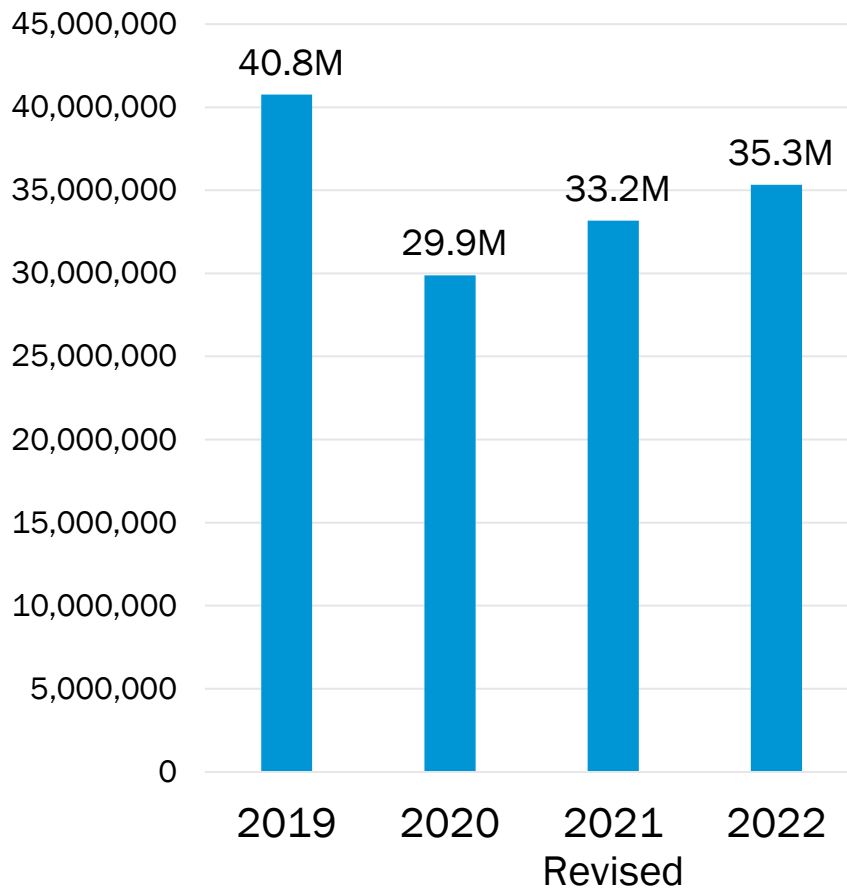


Year-Over-Year General Fund Budget, by division



Year-Over-Year Agency General Fund Revenue Change

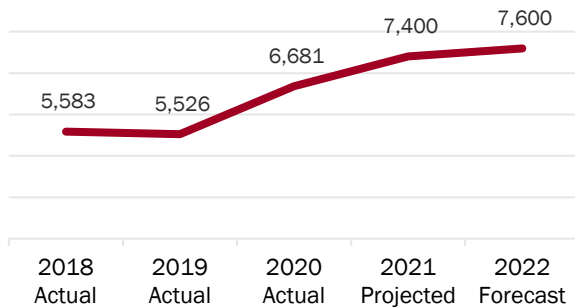
Annual Revenue



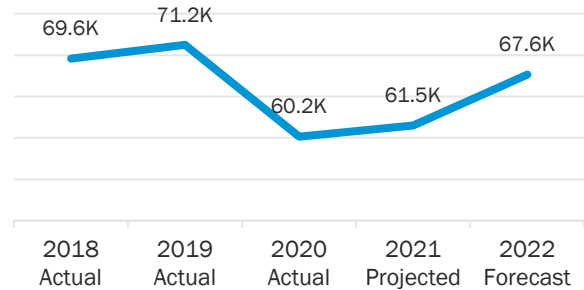
- Revenue projection assumes permit volume continues to recover in 2021 and 2022
- Contributing factors influencing revenue growth include smaller projects under review that have a lower overall valuation, long turnaround times and backlogs, and possible impacts from supply chain disruptions delaying construction

Key Performance Indicators

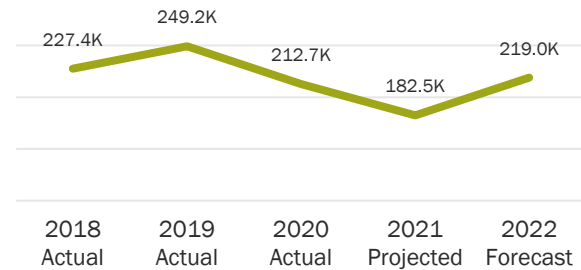
Project Logs Created



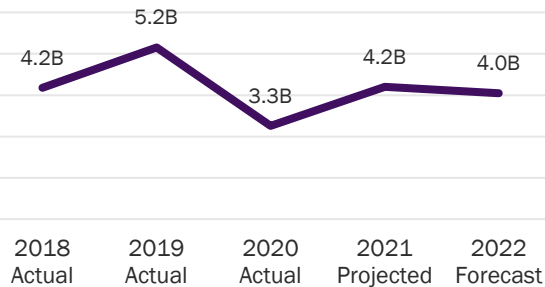
Permits Issued



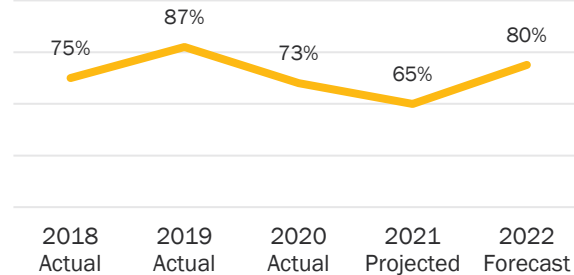
Inspections Scheduled



Permit Valuation



Ontime Performance



[illegible]

2021
39%



2022
42%

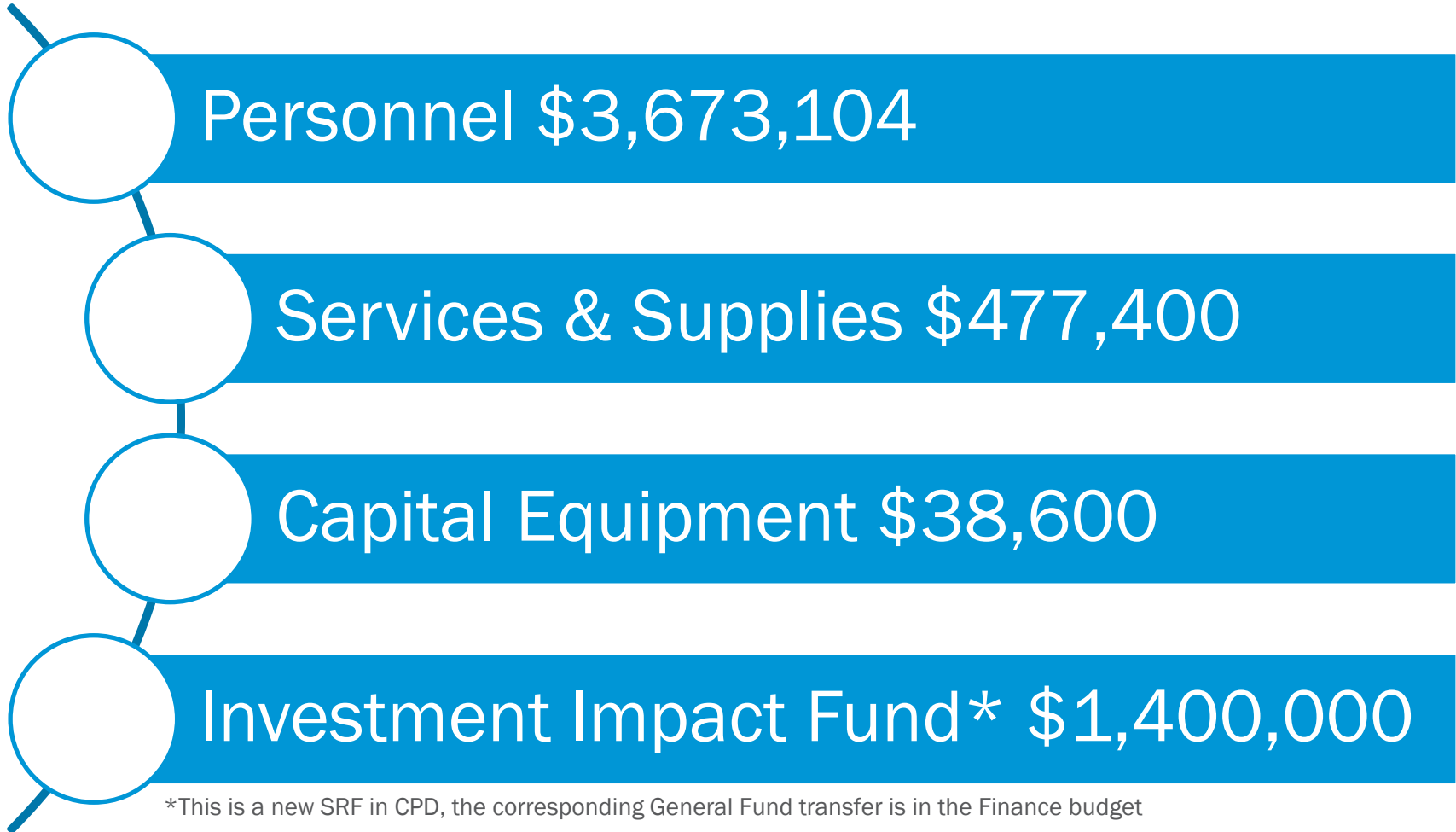
Phase 1 (2017-2020)

Phase 2 (2020-2023)

Future Phases



Agency Total General Fund Expansions





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Executive Leadership and the Performance and Operations Division

The executive leadership of CPD and Performance and Operations Division duties include providing policy development and direction, establishing agency goals, objectives and guidance, purchasing, contract management, public education and media relations, performance management, and financial management, including budgeting and accounting.



Performance and Operations

Equity Framework

Budget Equity Framework

- Enhanced capacity for services that benefit Denver residents
- Better connect with the communities we serve
- Increase our ability to respond quickly to questions and concerns

City Council Priority Summary

Priority 1

- Restore GIS Analyst
- Restore Community Insights Administrator

Core Services

- Restore Licensing Technician
- Restore Associate Accountant
- Restore Cashier Tech
- Restore Deputy Director
- Create Senior Management Analyst

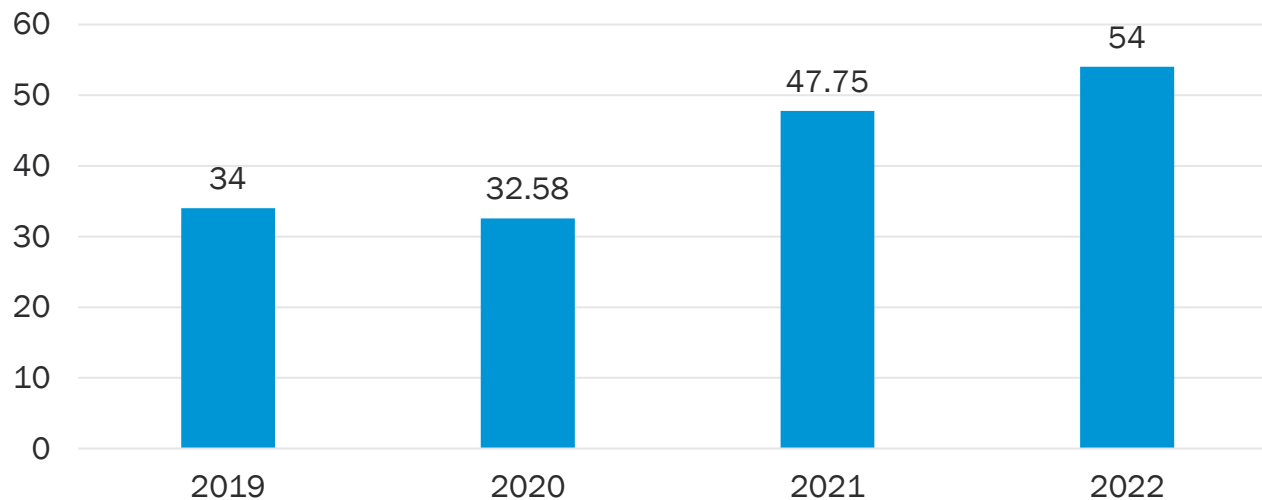


Performance and Operations Personnel Expansions

Personnel Expenditures	FTE	Services & Supplies
\$650,058	6.25 Unlimited	\$5,300

4.0 FTE restored to the General Fund for 2022 (restored via ARPA in 2021)
 1.25 FTE restored to the General Fund for 2022
 1.0 FTE created in 2022 for a Senior Management Analyst

Performance and Operations Personnel
Expansion





Create Senior Management Analyst

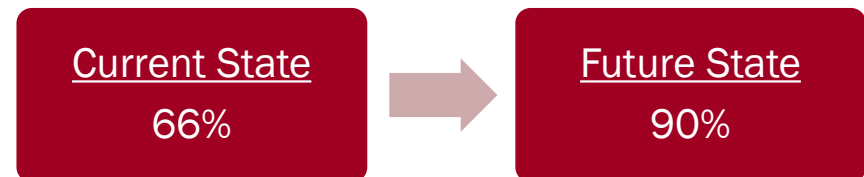
Expenditures	Revenues	FTE	Duration
\$113,431	\$0	1.0 Unlimited	Permanent

The Management Analyst will support data analytics. The need for high-quality performance and data management has grown significantly in the last five years. The department has responded by increasing and automating performance dashboards for near real-time analysis, improving the ability to track and analyze data. Despite progress, nearly one-third of the agency does not have a functioning dashboard to make data-driven decisions and new citywide initiatives require data and analytics support to monitor impacts.



Increased efficiency due to an expanded use of metrics and focus on data-driven decision making

Percent of CPD with a Performance Dashboard

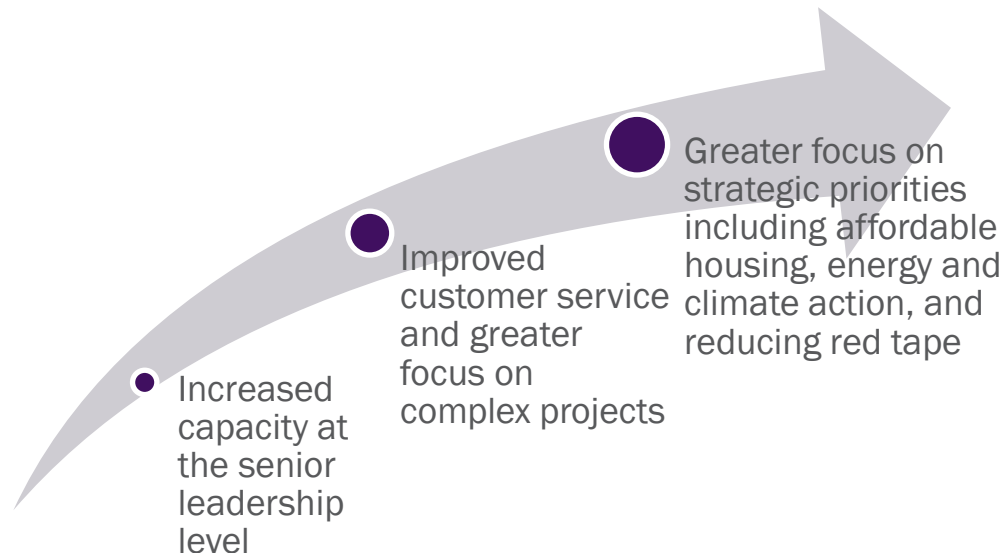




Restore Deputy Director

Expenditures	Revenues	FTE	Duration
\$198,132	\$0	1.0 Unlimited	Permanent

This position was frozen in 2020 as part of the expense savings plan. Continuing to hold the Deputy Director position vacant was negatively impacting the development review process. We backfilled the position in mid-2021 and now need to restore the FTE and budget. We have been funding the position through other cost-saving measures but are seeking to reinstate the position in the base budget beginning in 2022.





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Development Services

Development Services coordinates the development permitting process from project concept planning and zoning use permits to final certificate of occupancy for all residential and commercial construction projects.



Development Services

Key Strategic Metrics & Equity Framework

Budget Equity Framework

- Help small businesses and homeowners navigate permits and inspections, including with an anti-displacement, adaptive reuse strategy for small businesses in East Colfax
- Increase our ability to respond quickly to questions and concerns
- Deliver high level of service to affordable housing developments using dedicated staff and focusing on reducing review cycles, saving time and costs for these projects and organizations

Community Planning and Development

City Council Priority Summary

Priority 1

- Create Permit Intake Supervisor
- Restore Commercial Zoning Associate City Planner
- Restore Intake Permit Review Technician
- Create Development Systems Performance Analyst
- Create Residential Plans Review Supervisor

Priority 2

- Create a dedicated Affordable Housing Review Team

Priority 4

- Restore Construction Inspector
- Restore Electrical Inspector
- Restore Plumbing Inspector
- Restore Commercial Zoning Supervisor
- Create On-Call Construction Inspector to support DEN projects
- Create Deputy Building Official

Priority 5

- Restore IECC Construction Inspector
- Restore IECC Plans Review Engineer
- Create Senior Development Project Administrator for Adaptive Reuse

Core Services

- Restore Associate Project Development Administrator
- Create Zoning Administration Supervisor

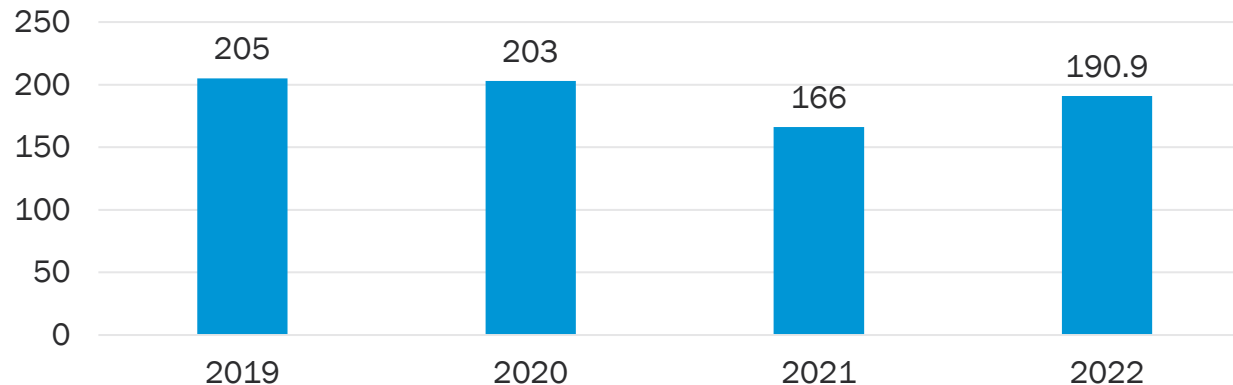


Development Services Personnel Expansions

Personnel Expenditures	FTE	Services & Supplies
\$2,441,857	15.0 Unlimited 6.9 Limited 1.0 On-Call	\$161,500

10.0 FTE restored to the General Fund in 2022 (via ARPA in 2021)
 5.0 FTE created new in 2022 for a DSP Analyst, Deputy Building Official, Residential Plan Review Supervisor, Zoning Administration Supervisor, and Senior Development Project Administrator
 1.0 On-Call Construction Inspector created new in 2022
 6.9 limited FTE created new in 2022 for the Affordable Housing Review Team

Development Services Personnel Expansion

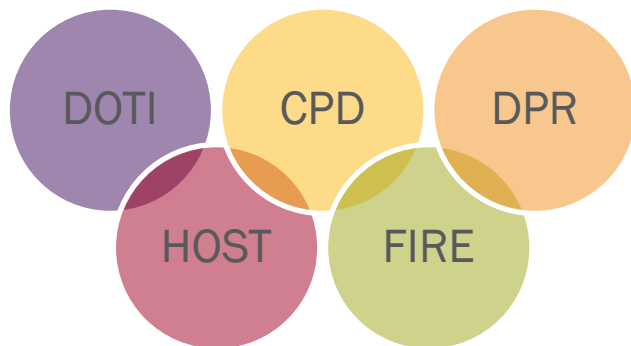




Dedicated Affordable Housing Review Team

Expenditures	FTE	Duration
\$942,554 (CPD) \$799,505 (Other Agencies)	6.91 Limited (CPD) 7.92 Limited (Other Agencies)	Temporary

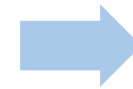
Creating a dedicated affordable housing review team across multiple departments, including **CPD, DOTI, Fire, DPR and HOST**, will support the construction of affordable housing in Denver. There is a need across the city to improve development review for affordable housing while providing enhanced services to less experienced or under-resourced organizations. This request will create an affordable housing review team across multiple departments allowing for consistent, customer centric, and efficient review of these projects. This will reduce review cycles and project duration, bringing affordable units to occupancy with fewer delays.



Review Cycles Across All Disciplines

Current State

4-6 cycles



Future State

2-3 cycles

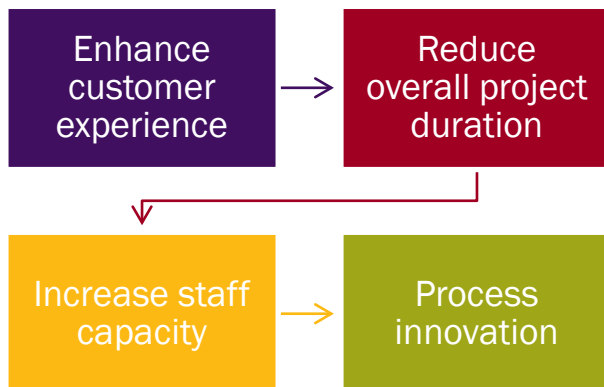


Development Systems Performance Analyst

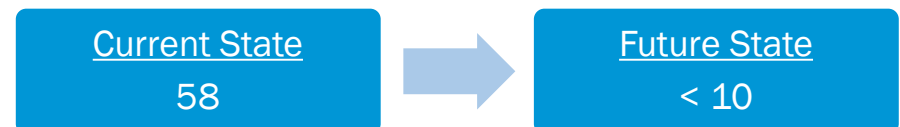
Expenditures	Revenues	FTE	Duration
\$112,651	\$0	1.0 Unlimited	Permanent

Create an analyst position to maintain 30+ online applications within Accela as well as support the implementation of new programs coming out of pandemic recovery initiatives. Accela and other development systems have expanded significantly since the permitting software was implemented in 2015.

Development Systems Performance



Development Systems Maintenance Backlog

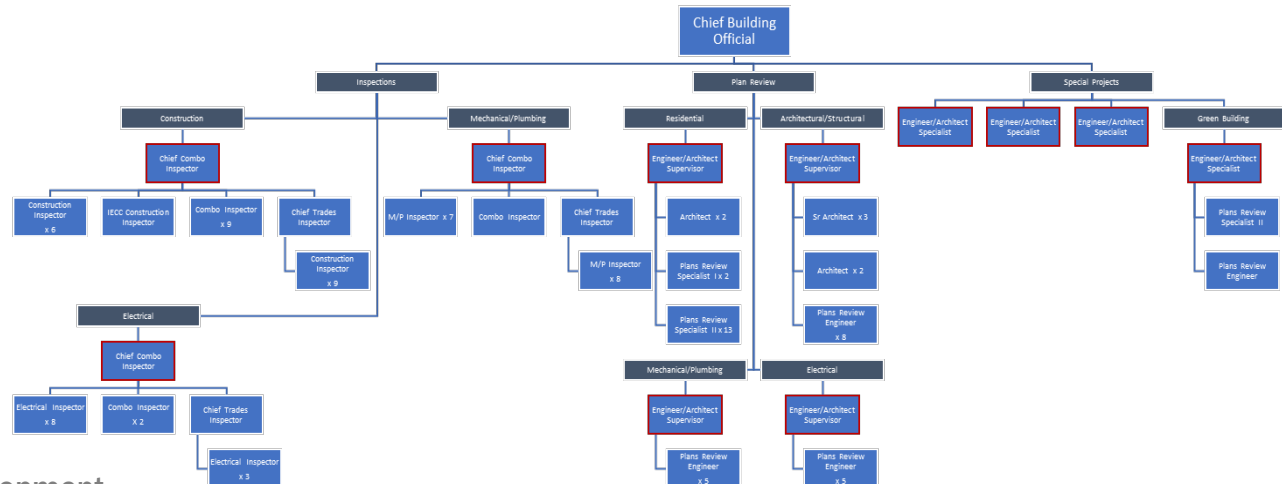
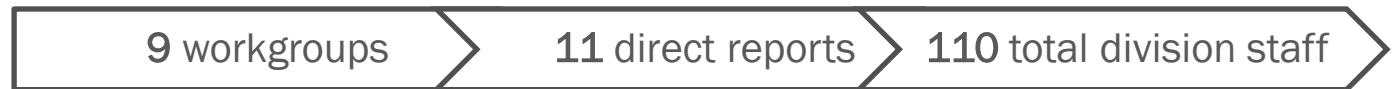


Deputy Building Official

Expenditures	Revenues	FTE	Duration
\$166,955	\$0	1.0 Unlimited	Permanent

The Building Official currently manages nine supervisors and three specialists. Historically, the permitting/plan review and inspections divisions were led by two directors as the capacity of one person to manage all plan review and inspection supervisors is untenable. This proposal recreates a Deputy Building Official position to oversee building inspections and work closely with the Chief Building Official. Creating this position will allow for more efficient supervision and enhanced staff development as well as improved coordination and consistency across building inspection services.

The Chief Building Official responsibilities





Senior Development Project Administrator for Adaptive Reuse

Expenditures	Revenues	FTE	Duration
\$120,351	\$0	1.0 Unlimited	Permanent

Adaptive reuse is a sustainable way to retain historically or culturally significant buildings.

This program will assist small businesses with permitting based on the 2020 Adaptive Reuse Strategy Report. This position will develop the adaptive reuse program and work toward making the reuse of existing buildings easier, starting with the East Colfax corridor and then scaling.





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Planning Services

Planning Services prepares citywide, neighborhood, and small area plans that respond to community needs and articulates a vision for the future. This division also leads projects to implement the recommendations in adopted plans. Most of the Planning Services programs and projects are prepared as part of a robust process involving community members, citywide partners, multiple city departments and agencies, and appointed and elected officials.



Planning Services

Equity Framework

Budget Equity Framework

- Better connect with the communities we serve, including through an outcomes-driven work program to deliver on affordable housing, neighborhood plan goals, and other community needs
- Mitigate involuntary displacement by responding to an increased need for equity analyses during rezoning
- Advance zoning changes that promote housing options and better design outcomes (overlays) for vulnerable neighborhoods (Westwood, East Colfax)
- Increase focus on urban design that prioritizes those walking and rolling

City Council Priority Summary

Priority 1

- Restore Regulatory Planning Supervisor
- Restore Planning Technician
- Create Senior City Planner for NPI Regulatory Implementation

Priority 2

- Create Senior City Planner for Rezoning
- Continue WDRC support

Priority 6

Restore Associate City Planner for Urban Design



Planning Services Personnel Expansions

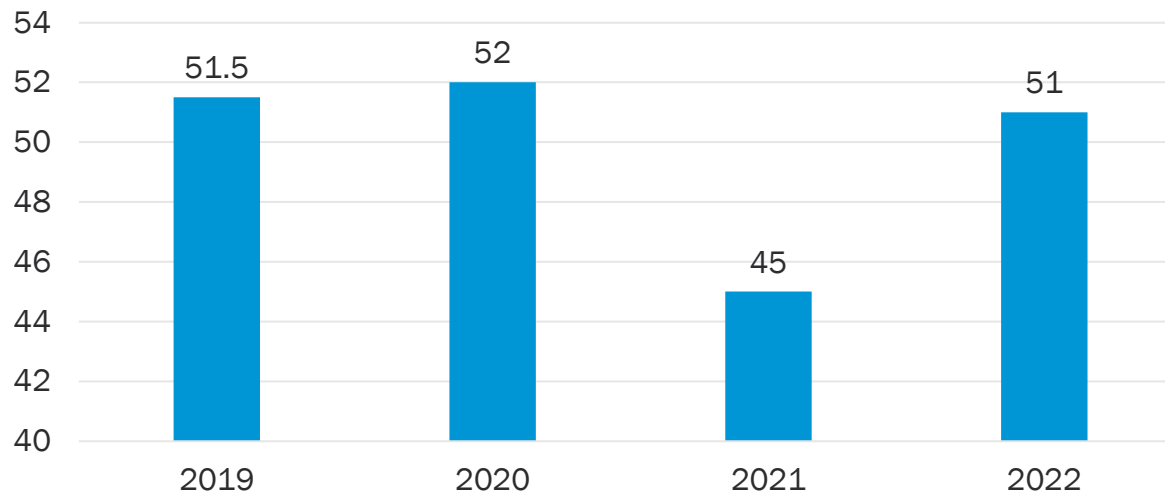
Personnel Expenditures	FTE	Services & Supplies
\$779,321	5.0 Unlimited 2.0 Limited	\$310,600

3.0 FTE restored to the General Fund in 2022 (restored via ARPA in 2021)

2.0 FTE created new in 2022 for Senior City Planners

2.0 Limited FTE created new in 2022 for an Associate City Planner and Senior City Planner to facilitate small area planning processes funded by the new LDR Fee

Planning Services Personnel Expansion



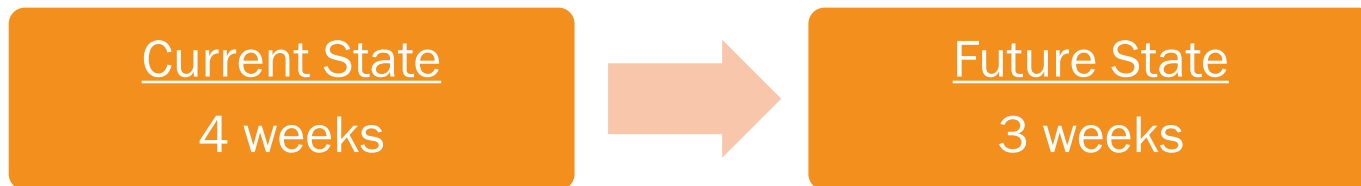


Senior City Planner for Rezoning

Expenditures	Revenues	FTE	Duration
\$120,351	\$0	1.0 Unlimited	Permanent

A Senior City Planner is needed to review rezoning applications, coordinate referral and public notification of rezonings, **increase and improve the equity analyses now being conducted as part of many rezonings**, and make recommendations to Planning Board and City Council as mandated by the zoning code. As the city grows, rezoning applications are up 30% year over year, and pre-applications -- a leading indicator of future applications -- are up 40% year over year, after no significant decrease in 2020.

Average Review Time for Rezoning Pre-Application Requests





Senior City Planner focused on NPI Regulatory Implementation

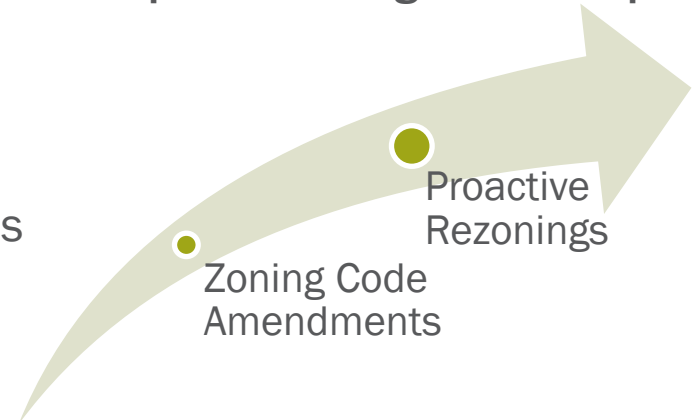
Expenditures	Revenues	FTE	Duration
\$120,351	\$0	1.0 Unlimited	Permanent

This position will help implement adopted small area plans. This work will occur in partnership with city councilmembers and community members. To date, three neighborhood plans (NPI) have been adopted, with well over 100 recommendations. Many of these recommendations require regulatory changes to support TOD and mixed-use development, mitigate displacement of businesses and residents, and provide for affordable and missing middle housing.



Over 100
community
recommendations

Need to deliver regulatory projects
that implement neighborhood plans





List of Other Expansions

TITLE/DESCRIPTION	BUDGET IMPACT	FTE	DURATION
General Fund Transfer to the new Investment Impact SRF	\$1,400,000	0.0	Ongoing

2022 American Rescue Plan Act Grant

Approved Restoration/Supplemental Services	2022 Amount
On-call budget for Inspections	\$25,000
Overtime budget to mitigate backlogs	\$25,000
Limited Residential Plan Reviewer	\$95,017
Limited Landmark Preservation Senior City Planner	\$114,669
Limited Communications Specialist	\$123,053
Patio Recovery Program	\$199,439
Total	\$582,179



Thank you

Denver Community Planning
and Development

www.denvergov.org/CPD