COMMUNITY PLANNING AND DEVELOPMENT

PEAK PERFORMANCE 2.0 REVIEW

APRIL 29, 2014

2013 PERFORMANCE REVIEW

2014 INNOVATION PLANNING
CITY MISSION

We deliver a world class city where everyone matters

CPD MISSION

To guide and promote the planning, building and maintenance of an outstanding Denver
Guide and promote the planning, building and maintenance of an outstanding Denver.

**Planning Services**
- Form a unique, sustainable, healthy community
  - Create & maintain small area plans citywide
  - Create clear & predictable regulatory tools
  - Enhance landmark processes & resources
  - Influence infrastructure projects

**Development Services**
- Enable & ensure quality development from concept to completion
  - Implement Accela for project review, permits & inspections
  - Formalize department operational scope & associated resources
  - Invest in eService solutions

**Fiscal Services**
- Safeguard city assets
  - Establish metrics for revenue collection and financial processes
  - Continue partnerships in revenue collection & fees analysis
  - Improve efficiencies of revenue collection and financial processes
<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Annual Goal</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Qtr1 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve a higher ratio of private investment in Areas of Change to Areas of Stability</td>
<td>4:1</td>
<td>5:1</td>
<td>3:1</td>
<td>6:1</td>
<td>n/a</td>
</tr>
<tr>
<td>Achieve a higher ratio of private investment in Areas with Small Area Plans to areas without Small Area Plans</td>
<td>6:1</td>
<td>9:1</td>
<td>6:1</td>
<td>10:1</td>
<td>n/a</td>
</tr>
<tr>
<td>Achieve an equal or greater ratio of private investment in designated historic properties to undesignated properties</td>
<td>1:1</td>
<td>7:1</td>
<td>5:1</td>
<td>3:1</td>
<td>n/a</td>
</tr>
<tr>
<td>Achieve a ranking of “High” or “Medium” Impact Plan Implementation Outcome for most of our Infrastructure Work Program</td>
<td>75%</td>
<td>n/a</td>
<td>n/a</td>
<td>100%</td>
<td>n/a</td>
</tr>
<tr>
<td>Achieve a “High Impact Process Improvement” to streamline for our regulatory tools for customers</td>
<td>1</td>
<td>n/a</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Achieve a higher ratio of “Medium Impact” or “High Impact” than “Low Impact” for our regulatory initiatives to implement our plans</td>
<td>2:1</td>
<td>1:1</td>
<td>1:1.3</td>
<td>3:1</td>
<td>3:1</td>
</tr>
<tr>
<td>Increase overall Landmark web traffic (calls to clicks effort) from the previous year</td>
<td>15%</td>
<td>n/a</td>
<td>3,233</td>
<td>6,915</td>
<td>13,980*</td>
</tr>
</tbody>
</table>
### Performance Measures:

<table>
<thead>
<tr>
<th>Metric</th>
<th>Goal</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Qtr1 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positive customer service rating, per monthly survey</td>
<td>90%</td>
<td>83%</td>
<td>79%</td>
<td>74%</td>
<td>72%</td>
<td>73%</td>
</tr>
<tr>
<td># of large-scale (M&amp;X logs) building permit reviews categorized as “backlogged” or “late” vs. total # reviews</td>
<td>50</td>
<td>335</td>
<td>256</td>
<td>316</td>
<td>546</td>
<td>124</td>
</tr>
<tr>
<td>As % of reviews (per application submittals)</td>
<td>1%</td>
<td>6.1%</td>
<td>4.6%</td>
<td>5.1%</td>
<td>7.6%</td>
<td>6.6%</td>
</tr>
<tr>
<td># of residential (1&amp;2 family, P&amp;R) building permit reviews categorized as “backlogged” or “late” (prelim)</td>
<td>100</td>
<td>511</td>
<td>787</td>
<td>1581</td>
<td>2300</td>
<td>580</td>
</tr>
<tr>
<td>As % of reviews (per application submittals)</td>
<td>5%</td>
<td>26.5%</td>
<td>34.2%</td>
<td>51.8%</td>
<td>64.9%</td>
<td>55.4%</td>
</tr>
<tr>
<td>Site Engineering Project Reviews per Reviewer</td>
<td>25</td>
<td>33</td>
<td>39</td>
<td>46</td>
<td>54</td>
<td>49</td>
</tr>
<tr>
<td>% of all application documents submitted and reviewed in electronic format (digitization)</td>
<td>80%</td>
<td>5% (est)</td>
<td>8% (est)</td>
<td>10% (est)</td>
<td>15% (est)</td>
<td>15% (est)</td>
</tr>
<tr>
<td>Total # of Inspections per Inspector per Year</td>
<td>3,700</td>
<td>3,756</td>
<td>4,541</td>
<td>5,047</td>
<td>5,896</td>
<td>5,743</td>
</tr>
</tbody>
</table>
CPD Revenue, Expenditures, FTE
(does not include 3.0 FTE in NDCC)

<table>
<thead>
<tr>
<th></th>
<th>2009</th>
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<tbody>
<tr>
<td>FTE</td>
<td>199.0</td>
<td>177.0</td>
<td>164.0</td>
<td>161.5</td>
<td>162.5</td>
<td>174.0</td>
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<tr>
<td>Revenue</td>
<td>$11,322,294</td>
<td>$12,026,374</td>
<td>$15,060,694</td>
<td>$21,899,354</td>
<td>$24,487,800</td>
<td>$23,269,100</td>
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<tr>
<td>Expenditures</td>
<td>$16,386,690</td>
<td>$14,964,918</td>
<td>$14,559,011</td>
<td>$15,506,194</td>
<td>$15,770,643</td>
<td>$17,656,700</td>
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<tr>
<td>Difference</td>
<td>($5,064,396)</td>
<td>($2,938,544)</td>
<td>$501,683</td>
<td>$6,393,160</td>
<td>$8,717,157</td>
<td>$5,612,400</td>
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Place Based Economic Development

**Plans & Partnerships**
- Place Based Economic Development
  - Short and long term visions
  - Policy foundation

**Investment/Infrastructure**
- Reflects vision
- Quality development outcomes
- Streamlined process
- Consistent enforcement
- Results-oriented

**Regulatory Tools**
- Implements vision
  - Clear and predictable
- Complete reviews
  - Quality design
  - Safe environments
  - Predictable processes

**Inspections**
- Quality

**Plan Review & Permit**
- Results-oriented
  - Complete reviews
  - Quality design
  - Safe environments
  - Predictable processes
1997 Commons Master Plan
Bold vision for blighted area
City, property owners, RTD, State, DDP

Commons PUD & UDSG
Align regs to vision

340 permits since 2009
$522 million permit value

Thousands of inspections

1,411 living units since 2009

$7 billion public & private Connectivity & open space

Plan Review & Permits

Inspections

Regulatory Tools

Investment/Infrastructure

Plans & Partnerships
Opportunity Analysis

Close to or Exceeding Goal

- Strong but unlikely for further investment
- Value Stream Improvements

Lower Priority
- Low Priority Improvements

Strong ROI Potential
- Customer Experience
- Quality & Efficiency
- Transformative Projects

Mission Critical
Current Challenges

Plans & Partnerships
- Complex projects
- Multi-staff & partners
- 10-20 planning & implementation activities a year
- 77% of city needs a plan
- 40 plans to implement
- Staff levels inadequate

Regulatory Tools
- Limited control of volume
- Ordinance mandated
- 25-30 amendments/yr
- Lack customer guides
- Need to update some rules to align with plans
- Staff levels inadequate

Plan Review & Permits
- Ordinance mandates
- 2 Zoning Codes
- MJ 5-10% of permit activity
- New permits 78% increase (2010-2013)
- Landmark reviews 70% increase (‘09-’13)
- Lack customer guides
- Difficulty accessing data & resources
- Staff levels inadequate

Inspections
- Ordinance mandates
- 2 Zoning Codes
- MJ 5-10% of inspections activity
- Landmark inspections 70% (‘09-’13)
- Difficulty accessing data & resources
- Volume & pace of building and EXL inspections
- Staff levels inadequate
Current Outcomes

Plans & Partnerships
- Longer process
- Lose interest from community & partners
- Limited in our community engagement
- Lost investment opportunities
- Delay initiating other small area plans
- Delays in implementing plans

Regulatory Tools
- Delay implementation
- Delays or inability to issue permits
- Adds $$ to project
- Delay investment
- Lack of pro-active communications
- Difficulty keeping up with business trends

Plan Review & Permits
- Poor customer service
- Greater backlog and repeat submittals
- Diminished project quality
- Minimal coordination & training
- No capacity for:
  - records mgmt
  - customer outreach
  - tracking projects
  - metrics & analytics
  - process analysis

Inspections
- Poor info sharing between approvals, field inspections, & field citations
- Potential poor quality construction
- Construction delays
- Overwhelmed
Plans & Partnerships
- Initiate a pro-active small area plan effort
- Enhanced community engagement
- Increase focus on plan implementation
- Cultivate stronger partnerships
- Better alignment with city mission

Regulatory Tools
- Create clear & predictable tools, from customer guides to website improvements
- Improve customer experience
- Implement our plans
- Update and reform to reflect current practices and improve processes

Plan Review & Permits - Accela Driven
- Transparent process
- Predictable process
- Continuous improvements thru improved monitoring
- Quality customer service
- Fast turnaround time
- Capacity building
- Quality metrics

Inspections
- Automated scheduling and inspector routing via Accela
- Adequate staffing
- Quality metrics
- Clear scheduling to contractors
- Great customer service

Value Stream Improvements
Customer Experience
- Customer Service Center
- Improved on time delivery for all reviews
- Digital documents

Quality and Efficiency
- Full citywide conversion to single zoning code
- Accela implementation
- Metrics creation and utilization
- Clarify guidelines and companion codes

Transformative Projects
- Update Denver’s land use and transportation vision
- Account for our historic resources
- Influence and monitor progress of TOD
<table>
<thead>
<tr>
<th>Desc.</th>
<th>Customer Service Center</th>
<th>Improve On Time Delivery</th>
<th>Digital Documents</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Customers do not have clear understanding of our processes and services</td>
<td>• CPD review processes are delayed and backlog is growing</td>
<td>• Currently most processes are handled with hard copies</td>
<td></td>
</tr>
</tbody>
</table>
| Issues | • Lack of clear entry point for customers  
• Lack of clear path once in our system for varying permits and reviews | • Customers are disappointed with our lack of on time delivery of reviews and permits | • No consistent system within department  
• Lack of organized document storage and access systems |
| Action Plan | • Create customer service center  
• Hire, train and implement Customer Service Rep positions  
• Upgrade kiosk service for tracking wait times and managing customers | • Hire to handle volume  
• Explore private contracting to address increased volume | • Create and implement digital document system for all reviews and document storage |
| Outcome | • Customers are greeted and informed on how to enter our system and given a clear path to success | • Increase percentage of on time CPD review times | • Convenient electronic documents transmission for customers  
• Easy, organized storage and access of all documents |
## Conversion to Single Zoning Code

**Issues**
- Managing 2 Zoning Codes
- At current rate, will take > 100 years to convert to DZC
  - 20% of City is FC59
  - 1,261 unique zone districts
  - Does not implement plans well and is confusing for applicants
  - Takes more staff time

**Action Plan**
- Invest $750,000 to convert all to new DZC
- Hire limited staff and consultants for 2 years
- Upfront cost would be recovered in 10 years

**Outcome**
- Eliminate redundancy in staff training
- Improve efficiency in reviews
- Provide equitable access to improved regulations

## Accela Implementation Permitting System

**Issues**
- Current Pillar program is inadequate
- Outdated practices (1994)
  - Lack of Metrics and Data
  - Mediocre quality
  - Lack of transparency
  - Paper work burdens
  - Slow service

**Action Plan**
- Continue to implement Accela phases
  - Critical add-ons to new permitting system

**Outcome**
- Create and track metrics
  - Higher quality reviews
  - Transparency of information
  - Ability to monitor issues
  - Timely response

## Metrics Creation and Utilization

**Issues**
- Few systems exist to track and report metrics
- Cannot manage proactively
  - Difficult to track on time delivery
  - Difficult to track employee productivity
  - Need data to forecast future needs

**Action Plan**
- Implement Accela program
- Identify available metrics

**Outcome**
- Proactive management
  - Tracking on-time delivery and productivity
  - Data driven process changes

## Clarify Guidelines and Companion Codes

**Issues**
- Sign code is 30 yrs old
  - 60+ applicable Street Design Guidelines
- Source of customer complaints
  - Results in excessive time
  - Does not yield good design
  - Lags behind best practices

**Action Plan**
- Initiate 20 month sign code update
- Initiate consolidation of street design guidelines
  - Use staff and consultants

**Outcome**
- Streamlined development review
- Better development
- Better public spaces
### Transformative Projects
**Mission Critical**

<table>
<thead>
<tr>
<th>Description</th>
<th>Discover Denver Acceleration</th>
<th>TOD Strategic Plan Implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Comp Plan &amp; Blueprint Denver Update</strong></td>
<td>• Citywide survey of landmark structures • Upfront information for staff &amp; customers on historical significance of buildings</td>
<td>• 5 year work plan for 41 station areas • Planning and investment priorities</td>
</tr>
<tr>
<td><strong>Issues</strong></td>
<td>• Becoming out-of-date • Accomplished many of the strategies • Have more current data &amp; resources</td>
<td>• With current resources, will take approx 15 years to complete • Conducting 1-2 small area surveys/yr • <strong>High demand for the data</strong> - demo permits increasing by 10% per year</td>
</tr>
<tr>
<td><strong>Action Plan</strong></td>
<td>• Update in 2015-2017 • Hire limited <strong>staff and consultants</strong> • Investment of $750,000 (Blueprint Only - grants &amp; city)</td>
<td>• Complete 50,000 surveys in 3 years • Use <strong>staff and consultants</strong> • Investment of $2,000,000 (grants &amp; city)</td>
</tr>
<tr>
<td><strong>Outcome</strong></td>
<td>• Align our city vision with current policies • <strong>Offer specificity in Areas of Change and Areas of Stability</strong> in one effort rather than multiple small area plans over several years</td>
<td>• Reduced demo review time • Facilitate <strong>landmark preservation</strong> • Recoup costs in 12 years</td>
</tr>
</tbody>
</table>
### 2020 Sustainability Goals

#### Resource Goal

<table>
<thead>
<tr>
<th>Land Use</th>
<th>2020 Goal</th>
<th>Baseline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>New housing in Urban Centers</td>
<td>50%</td>
<td>39% (2014)</td>
<td>Baseline just set</td>
</tr>
<tr>
<td>New jobs in Urban Centers</td>
<td>75%</td>
<td>TBD</td>
<td>Further analysis to set baseline</td>
</tr>
</tbody>
</table>

#### Land Use Goal Action Plan

- Small area planning of urban centers
- Pro-active zoning changes
- Automated tracking system

Note: CPD also contributes to Food Goal to Grow and process at least 20% of the food purchased in Denver entirely within Colorado through a 2014 Action Item amending the zoning code to allow some food sales as a home occupation.
## Progress on Minority and Women Owned Business

<table>
<thead>
<tr>
<th>Active Projects 2013/2014</th>
<th>Total Contract Amount</th>
<th>M/WBE (or DBE) Goal</th>
<th>M/WBE (or DBE) Contract Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decatur-Federal Station Area Plan</td>
<td>$660,000</td>
<td>25%</td>
<td>$165,000</td>
</tr>
<tr>
<td>TOD Strategic Plan</td>
<td>$130,000</td>
<td>10%</td>
<td>$13,000</td>
</tr>
<tr>
<td>Golden Triangle Neighborhood Plan</td>
<td>$283,000</td>
<td>10%</td>
<td>$30,000</td>
</tr>
<tr>
<td>I-25/Broadway Station Area Plan</td>
<td>$250,000</td>
<td>15% Recommended</td>
<td>$37,500</td>
</tr>
</tbody>
</table>

**Total M/WBE (or DBE) Contract Amount**  $245,500
Employee Engagement

Index Score

<table>
<thead>
<tr>
<th>Year</th>
<th>CPD Index Score</th>
<th>Citywide Index Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>14.4</td>
<td>13.1</td>
</tr>
<tr>
<td>Feb 2013</td>
<td>4.5</td>
<td>15.1</td>
</tr>
</tbody>
</table>
Succession Planning

Retirement Eligibility as of 01.01.2016

29.3% (43) of CPD staff are eligible
Accomplishments & Challenges

Challenges
Growing workload with diminished staff leading to:

• Longer review times
• Focus on quantity over quality resulting in crisis management atmosphere
• Unsatisfactory customer experience
• Staff under stress contributing to low engagement index score
• Inability to take on critical projects and analysis that would provide ongoing efficiencies and accomplish important city goals
• Inability to take on other mission critical projects (Blueprint Denver, Discover Denver, and Implement TOD Strategic Plan)
• Technological innovations still underway and currently unable to achieve efficiencies and establish effective metrics

Accomplishments
• Completion of TOD Strategic Plan
• Completed 61st Station Area Plan supporting Corridor of Opportunity
• Successful joint effort with Peak Performance team to launch Accela
• Significant regulatory improvements that implement our plans (Denver Zoning Code)
• Landmark website overhaul