Community Planning and Development Strategic Overview

Citywide Vision: We will deliver a world-class city where everyone matters

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
- Formulate division 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
Community Planning and Development Organizational Structure

OFFICE OF THE MANAGER
EXECUTIVE DIRECTOR
DEPUTY DIRECTORS
- Administration/Operations
- Communications
- Finance/Accounting/Licensing

PLANNING SERVICES

DIRECTOR

Comprehensive Planning
- Citywide Planning
- Corridor Planning
- District Planning
- GIS/Graphics
- Neighborhood Planning
- TOD Planning

Plan Implementation
- Landmark Preservation
- Regulatory Tools
- Special Projects
- Urban Design
- Zoning Amendments

DEVELOPMENT SERVICES

SITE ENGINEERING
DIRECTOR

Site Plan Review
- Utilities
- Right of Way

PERMITTING SERVICES

ZONING ADMINISTRATOR
Zoning Permitting
- Residential*
- Development Review
- Permitting

BUILDING OFFICIAL
Building Permitting
- Residential*
- Intake/Log In
- Electrical
- Mechanical/Plumbing
- Structural

FIRE PREVENTION
SUPERVISOR

- Plan Review
- Code Development
- BJ/FPB Liaison

*Residential Review is done for both Building and Zoning.

INSPECTIONS SERVICES
DIRECTOR

Zoning & NIS
- Abatement
- Inspections

Building
- Construction
- Electrical
- Elevator
- Mechanical
- Plumbing

Administrative Support
Place Based Economic Development

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

Investment/Infrastructure
- Reflects vision
- Quality development outcomes

Inspections
- Streamlined process
- Consistent enforcement
- Results-oriented

Regulatory Tools
- Implements vision
- Clear and predictable

Plan Review & Permit
- Complete reviews
- Quality design
- Safe environments
- Predictable processes
## Community Planning and Development Mission Level Metrics – Planning Services

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>2012</th>
<th>2013</th>
<th>2014 Estimated</th>
<th>2015 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directing Growth</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Achieve a higher ratio of private investment in Areas of Change to Areas of Stability</td>
<td>3:1</td>
<td>6:1</td>
<td>6:1</td>
<td>5:1</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>5:1</td>
<td>10:1</td>
<td>9:1</td>
<td>7:1</td>
</tr>
<tr>
<td>Achieve an equal or greater ratio of private investment in designated historic properties to undesignated properties</td>
<td>5:1</td>
<td>5:1</td>
<td>2:1</td>
<td>5:1</td>
</tr>
</tbody>
</table>

*These mission-level metrics connect Planning Services to the resulting on-the-ground development. The ratios are based on tracking development within areas of change, areas with small area plans, and areas with landmark designations and comparing the information with the balance of the City.*
# Community Planning and Development

Volume Indicators – Development Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012</th>
<th>2013</th>
<th>2014 Estimated</th>
<th>2015 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Building Permits issued</td>
<td>55,463</td>
<td>55,252</td>
<td>61,896</td>
<td>62,000</td>
</tr>
<tr>
<td># of Building Inspections</td>
<td>187,198</td>
<td>203,388</td>
<td>208,208</td>
<td>210,000</td>
</tr>
<tr>
<td># NIS Inspections</td>
<td>111,332</td>
<td>133,361</td>
<td>133,361</td>
<td>135,000</td>
</tr>
</tbody>
</table>

*These volume indicators describe the recent increases in demands for Development Services.*
## Community Planning and Development
### Mission Level Metrics – Development Services

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012</th>
<th>2013</th>
<th>2014 Estimated</th>
<th>2015 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Residential permits reviewed on-time</td>
<td>48%</td>
<td>35%</td>
<td>31%</td>
<td>65%</td>
</tr>
<tr>
<td>% of MF/Commercial plans reviewed on-time</td>
<td>95%</td>
<td>92%</td>
<td>94%</td>
<td>99%</td>
</tr>
<tr>
<td>% of Complaints responded to in 3 days or less (NIS)</td>
<td>97%</td>
<td>97%</td>
<td>93%</td>
<td>95%</td>
</tr>
<tr>
<td>Customer Service Ratings</td>
<td>74%</td>
<td>72%</td>
<td>71%</td>
<td>75%</td>
</tr>
</tbody>
</table>

These mission-level metrics connect Development Services to the activities related to “enabling & ensuring quality development from concept to completion.”
Community Planning and Development Budget Overview

Revenue and FTEs

More than 140% increase in revenue from the 2009 downturn until 2015.
# Community Planning and Development Budget Overview

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2013 Actual</th>
<th>2014 Revised Budget</th>
<th>2015 Proposed Budget</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPD - General Fund</td>
<td>$15,969,700</td>
<td>$18,150,606</td>
<td>$21,084,500</td>
<td>$2,933,894</td>
<td>16.16%</td>
</tr>
<tr>
<td>CPD - Special Revenue Fund</td>
<td>$32,726</td>
<td>$25,000</td>
<td>0</td>
<td>($25,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>CPD - Capital Improvement Fund</td>
<td>$462,037</td>
<td>$534,642</td>
<td>$1,510,000</td>
<td>$975,358</td>
<td>182.43%</td>
</tr>
<tr>
<td>NDCC - Operating</td>
<td>N/A</td>
<td>$436,294</td>
<td>$1,822,800</td>
<td>$1,386,506</td>
<td>317.79%</td>
</tr>
<tr>
<td>NDCC - Capital Improvement Fund</td>
<td>N/A</td>
<td>$3,903,500</td>
<td>$45,700,000</td>
<td>$41,796,500</td>
<td>1070.7%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$16,464,463</strong></td>
<td><strong>$23,050,042</strong></td>
<td><strong>$70,117,300</strong></td>
<td><strong>$47,067,258</strong></td>
<td><strong>204.20%</strong></td>
</tr>
</tbody>
</table>

**Summary of 2015 Budget Expenditures**

**General Fund Increases:**
31 new FTE (27 permanent and 4 limited)
- 4 in Office of the Manager
- 8 in Planning Services
- 19 in Development Services

**Capital Improvement Fund Increases:**
- $860,000 CIP funds to CPD
- $650,000 one-time General Fund Transfer to CPD
- See NDCC slides for breakout of NDCC expenditures

<table>
<thead>
<tr>
<th>Revenue</th>
<th>2013 Actual</th>
<th>2014 Revised Budget</th>
<th>2015 Proposed Budget</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$25,086,941</td>
<td>$25,558,100</td>
<td>$27,309,000</td>
<td>$1,750,900</td>
<td>6.8%</td>
</tr>
</tbody>
</table>

**Summary of 2015 Budget Proposal Revenues**

- $1.75 M increase in revenue is generally associated with an increase in development related permits.
## Community Planning and Development General Fund Personnel Overview

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014 Revised Budget</th>
<th>2015 Proposed Budget</th>
<th>% Change</th>
<th>2015 Citywide Budget</th>
<th>% of Citywide Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$14,876,798</td>
<td>$17,419,456</td>
<td>$19,942,274</td>
<td>17.4%</td>
<td>$776,516,700</td>
<td>2.6%</td>
</tr>
<tr>
<td>FTE</td>
<td>162.5</td>
<td>183.0</td>
<td>214.0</td>
<td>16.9%</td>
<td>4,643</td>
<td>4.6%</td>
</tr>
<tr>
<td>Comp Time</td>
<td>$4,994</td>
<td>$3,358</td>
<td>-</td>
<td>-</td>
<td>$2,734,100</td>
<td>-</td>
</tr>
<tr>
<td>Overtime</td>
<td>$290,892</td>
<td>$49,983</td>
<td>$51,882</td>
<td>3.8%</td>
<td>$16,400,400</td>
<td>0.3%</td>
</tr>
<tr>
<td>On-Call Budget</td>
<td>$163,079</td>
<td>$161,000</td>
<td>$167,118</td>
<td>3.8%</td>
<td>$14,563,700</td>
<td>1.1%</td>
</tr>
<tr>
<td>On-Call FTE</td>
<td>5.0</td>
<td>9.0</td>
<td>9.0</td>
<td>-</td>
<td>481</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

### Key Drivers:

- In 2013 Overtime exceeded budget.
- In 2014 Overtime is estimated to be $520,000.
- In 2014 On-Call is estimated to be $320,000.
- With increased staffing, Overtime and On-Call in 2015 is expected to be more in line with normal budget levels.
Community Planning and Development Capital Improvement Program

2015 CPD Capital Program

- Discretionary Projects: $760,000
- General Fund Transfer: $650,000
- Securing of Structures (Maintenance): $100,000
CPD Capital Program Highlights

- **Street Design Study**
  - Evaluation of street design standards to develop consistency with the recently updated Denver Zoning Code and facilitate plan review.

- **Update of Citywide Plans**
  - Update Blueprint Denver.

- **16th Street Mall Analysis**
  - Alternatives analysis of the 16th Street Mall, which will include visioning efforts for the future of the Mall.
2015 CPD - Key Expansion
Customer Service

CPD will create a Customer Service Center at the Permit Counter which will include two greeters, renovated permit counter stations (increasing from 15 to 18), a more ergonomic environment, increased seating capacity. CPD will also provide additional resources at the Records Counter and add an analyst to more effectively track metrics to allow for continued improvement.

**New FTE: 5**
ASA IV (2), Management Analyst IV (1), and Plans Review Tech (2)

**Financial Impact:** $1,024,225

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Estimated</th>
<th>2015 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Service Ratings</td>
<td>74%</td>
<td>72%</td>
<td>71%</td>
<td>75%</td>
</tr>
<tr>
<td>Employee Engagement Score</td>
<td>14.4 (2011)</td>
<td>4.5</td>
<td>N/A</td>
<td>10</td>
</tr>
</tbody>
</table>
2015 CPD - Key Expansion
Plan Review, Permitting, and Inspections

Bring together resources needed in both Planning and Development Services to provide timely and accurate permit review and inspections related to construction, zoning and property maintenance through Building Inspections and Zoning/Neighborhood Inspection Services.

New FTE: 22
Staff Accountant (1), Accounting Assistant I (1), Plans Review Engineers (3), Dev. Planning Supervisor (1), Senior City Planner (2), Associate Project Coordinator (2), Plan Review Tech (4), Project Coordinator Supervisor (1 transfer from PW), Admin Support Assistant IV (2), Inspectors (5)

Financial Impact: $1,951,357

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Estimated</th>
<th>2015 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Service Rating</td>
<td>74%</td>
<td>72%</td>
<td>71%</td>
<td>75%</td>
</tr>
<tr>
<td>Employee Engagement Score</td>
<td>14.4 (2011)</td>
<td>4.5</td>
<td>N/A</td>
<td>10.0</td>
</tr>
<tr>
<td>On-time commercial building plan review</td>
<td>95%</td>
<td>92.4%</td>
<td>93.4%</td>
<td>99%</td>
</tr>
<tr>
<td>On-time residential building plan review</td>
<td>48.2%</td>
<td>35.1%</td>
<td>44.6%</td>
<td>65%</td>
</tr>
<tr>
<td>Building Inspections per FTE</td>
<td>4,070</td>
<td>4,421</td>
<td>4,430</td>
<td>4,038</td>
</tr>
</tbody>
</table>
2015 CPD - Key Expansion Planning

CPD will implement a system to analyze and prioritize neighborhood planning needs, and will develop an organized pro-active approach to identifying and initiating implementation strategies. In addition, CPD will initiate an update of Blueprint Denver, the citywide land use and transportation plan. Finally, CPD, with our partner agencies, will devote significant attention on action items from the TOD Strategic Plan to catch up to the market activity and capture that substantial potential investment in Denver.

**New FTE: 4**
Senior City Planner (2), Associate City Planner (1), TOD Manager (1)

**Financial Impact:** $416,067

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Estimated</th>
<th>2015 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ratio of Private Investment in Areas of Change compared to Areas of Stability</td>
<td>3.3:1</td>
<td>6.4:1</td>
<td>5:1</td>
<td>5:1</td>
</tr>
<tr>
<td>Ratio of Private Investment in Areas with Small Area Plans to Areas without Small Area Plans</td>
<td>5.3:1</td>
<td>10.4:1</td>
<td>6.3:1</td>
<td>7:1</td>
</tr>
</tbody>
</table>
2014 CPD – Accomplishments

• TOD Strategic Plan
• 61st/Pena Station Area Plan supporting Corridor of Opportunity
• Decatur-Federal & South Sloans Lake GDPs
• New customer service center at the DS permit counter
• Omnibus Zoning Code text amendments
• New zoning recommendation for Cherry Creek mixed-use district
• Citywide design guidelines for landmarks and historic districts
• Three pilot areas for Discover Denver, citywide historic building survey
• Brighton Corridor coordination

• Zoning, Site Development Plan, and General Development Plan process improvements
• Triangle Transformations: first outdoor, interactive “tactical urbanism” event hosted by the city
• At-home sales of fresh produce and cottage foods Zoning Code text amendments
• Denver Livability Partnership
North Denver Cornerstone Collaborative
2015 Budget

An Initiative of Mayor Michael B. Hancock | October 1, 2014
NDCC Projects Office – Organization Chart

Kelly Leid
Executive Director
Mayor’s Office

Todd Wenskoski
Deputy*

Erika Martinez
Communications & Community Outreach

Celia Vanderloop
Environmental Projects Manager (NEW)

Proposed Intern (new)
Proposed Intern (new)

*Key focus on planning coordination/integration across city agencies to leverage opportunities
# NDCC Proposed Budget & Personnel Overview

## Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2014 Revised Budget</th>
<th>2015 Proposed Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$436,294</td>
<td>$1,822,800</td>
<td>$1,386,506</td>
</tr>
<tr>
<td>Capital Improvement Fund*</td>
<td>$3,903,500</td>
<td>$45,700,000</td>
<td>$41,796,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$4,339,794</td>
<td>$47,522,800</td>
<td></td>
</tr>
</tbody>
</table>

## Summary of 2015 Budget Proposal Expenditures

- General Fund base budget includes small increase in supplies and materials.

## Career Service Authority (CSA) Employees

<table>
<thead>
<tr>
<th></th>
<th>2014 Revised</th>
<th>2015 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Personnel Budget</td>
<td>$416,294</td>
<td>$430,500</td>
</tr>
<tr>
<td>Total FTE</td>
<td>3</td>
<td>4</td>
</tr>
</tbody>
</table>
2015 NDCC Operating Budget Summary
(Decision Package Items)

NDCC Professional Services

Financial Impact: ($250,000)

Description: Supports range of consults to support development of NDCC project tracking system, cost estimating, QA/QC integration, unanticipated design studies, partnership development expertise and related program management support to prepare for NDCC project implementation.

NDCC Agency Partnership Support – I-70 East Project

Financial Impact: ($675,000)

Description: Based upon collaborative meetings with partner agencies, this request provides additional staffing resources to CPD, PW and Parks so that core full time staff expertise can be continually committed to supporting the planning and implementation of NDCC projects. Professional Services funds intended to support additional workload being generated as a result of the significant planning and integration of the I-70 project.

NDCC Agency Partnership Support – NWC, RiNo, Brighton, TOD/RTD, GES

Financial Impact: ($420,000)

Description: To advance the integrated planning and implementation of all NDCC projects. Professional Service funds intended to support additional workloads being generated as a result of substantial NDCC project planning efforts.
## North Denver Cornerstone Collaborative
### 2015 Initiatives Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies, Services &amp; Equipment</td>
<td>0.00</td>
<td>$25,000</td>
</tr>
<tr>
<td>Professional Services (consulting, project controls, estimation)</td>
<td>0.00</td>
<td>$250,000</td>
</tr>
<tr>
<td>Limited Environmental Services Project Manager II*</td>
<td>1.00</td>
<td>$0</td>
</tr>
<tr>
<td>Agency Partnership Support - I-70 East Project</td>
<td>0.00</td>
<td>$675,000</td>
</tr>
<tr>
<td>Agency Partnership Support – NDCC Portfolio</td>
<td>0.00</td>
<td>$420,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.00</td>
<td><strong>$1,370,000</strong></td>
</tr>
</tbody>
</table>

*Position paid for by Department of Environmental Health, Environmental Services Enterprise Fund.*
## NDCC 2015 Capital Improvement Program Summary

<table>
<thead>
<tr>
<th>Capital Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brighton Blvd. &amp; 35th Street Intersection</td>
<td>$150,000</td>
</tr>
<tr>
<td>I-70 East Connectivity</td>
<td>$4,650,000</td>
</tr>
<tr>
<td>River North Park &amp; Festival Street/Arkins Realignment</td>
<td>$4,770,000</td>
</tr>
<tr>
<td>Globeville &amp; Elyria Swansea</td>
<td>$200,000</td>
</tr>
<tr>
<td>Transit Oriented Development</td>
<td>$730,000</td>
</tr>
<tr>
<td>Reserve for NDCC (NWC)</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>47th and Marion Underpass</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Brighton Boulevard Redevelopment</td>
<td>$25,800,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$45,700,000</strong></td>
</tr>
</tbody>
</table>
NDCC 2015 Capital Project Highlights

- The NDCC has organized itself, at the direction of the Mayor, to strategically align the planning and implementation across all six projects.
- Taking an integrated systems approach to “connectivity” for the region. There is a significant focus on pedestrian, bike and transit connectivity (key pillar of our work).
- Seeking to strike a balance between needed planning to inform and guide our decision making with creating “shovel ready” projects.
- We’ll continue to organize NDCC funding needs into three categories to create positive momentum toward the implementation of improvements over time in the region
  - Short-term (12 months) - annual work plan
  - Mid-term (1-2 years) - inform future work plans
  - Long-term (3 years or greater) – guide scope & scale of funding (future)