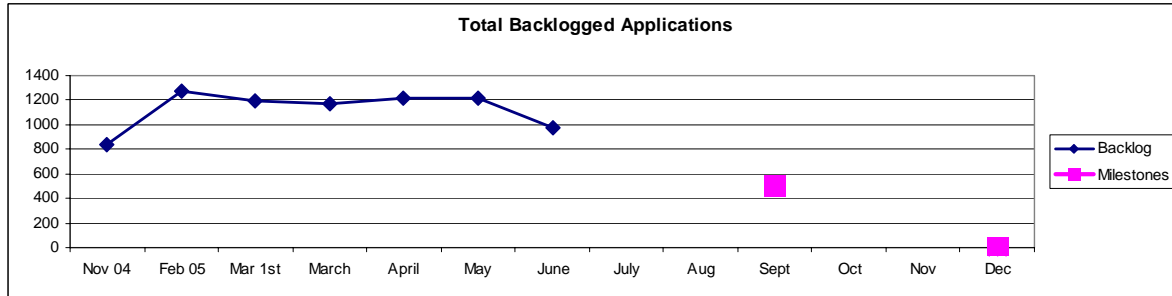




Project Fast Forward

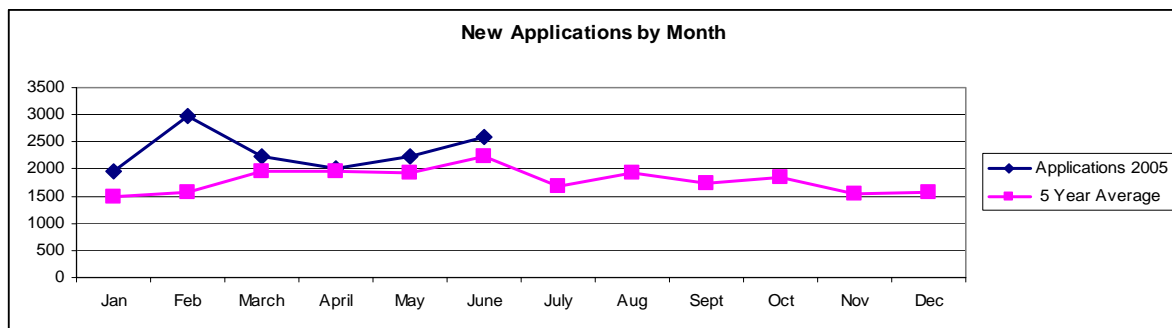
Department Overview

Backlog



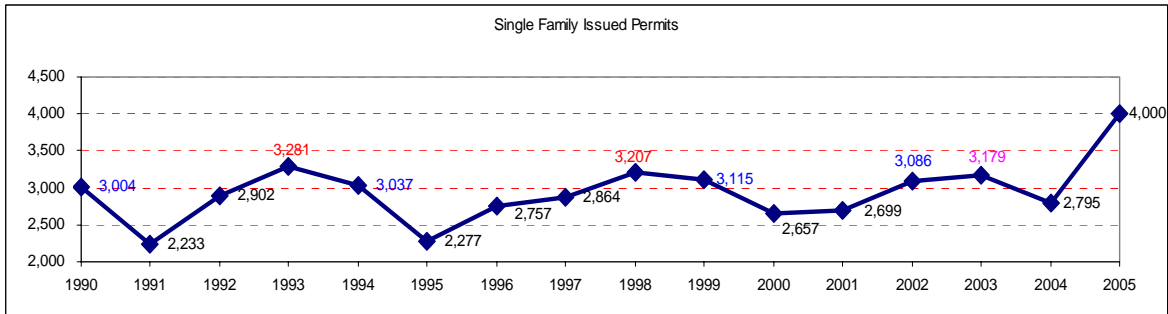
As of June 15th the backlog was 974 applications, down 241 from May's report. Milestone markers have been added to this chart to mark a 50% reduction and the end of the year target.

The reduction is primarily the result of overtime and extra hire effort. Also, some of the new staff are coming up to speed. This reduction is significant since we are also experiencing a record number of new applications at the same time.



This chart compares the number of applications per month for 2005 with an average of the applications per month for the last five years. It represents all of the various types of applications taken in by PALS. The number of new applications in 2005 continues to be very strong.

An example of the high volume of new applications is in single family homes. Issued permits for new single family homes have reached 2,011¹ for the first half of 2005. This is 20% higher than 1993 which was the busiest year on record for Pierce County. At this pace we might issue over 4,000 new home permits by the end of the year.



Committee Activity

The Audit Oversight Committee met on June 9th and reviewed Section 7 of Resolution R2005 - 28. A separate report has been prepared in response to that provision. That report is attached as a supplement to this report.

The committee continues to work on a proposal to implement a project manager program (Audit item #9). A draft has been worked on and will be distributed to other stakeholders for their input.

A proposed change in the LUAC process (Audit items #66 & #67) is also in draft. A subcommittee met on June 30th to continue work on these items.

Requests For Proposals (RFP)

Building Division: Kolke Consulting Group, Inc. has received a second set of projects. Currently they are meeting the two week turnaround established in the contract and providing a quality review.

Current Planning: Consultant: Current Planning has selected Parametrix for the third party review process. We are in the last stage of finalizing the contract.

Development Engineering: Contracts extensions with three consulting companies have been executed. Interviews have been conducted with additional firms and a selection is anticipated the week of June 27.

Resource Management: Contract for services is in the final approval stages.

¹ The number of issued permits was as of 7:00 AM on June 30th. This number will increase a little by the end of the day.

Recruitment

Advance Planning, Building Division, Code Enforcement: All positions filled.

Current Planning: There are currently 3 positions open in Current Planning. Advertising closed June 17, 2005. Currently, the screening process is being performed by Human Resources and Current Planning. Once that phase is completed, interviews will be scheduled.

Development Center: All positions filled.

Development Engineering: Interviews have been conducted recently for the open Development Engineering Inspector position. A selection for this position is anticipated the week of June 27. The Development Engineering Surveyor position had to be re-advertised. The new advertisement closed on 6/17. We have filled the last review engineer position and this new employee is starting on August 1.

Resource Management: Four biologist positions remain unfilled pending workload analysis during initial Directions implementation.

Space Planning

Page 79 of the Audit noted that "PALS works out of substandard office space that impacts the efficiency of staff and staff morale. If improvements are to be made in PALS, it is essential that the office space issue is addressed. The current space problem in one of the most severe we have seen in our studies." Recommendation 19 stated "Properly sized and standard facilities should be made available to PALS. The County should retain a qualified space expert to conduct a study and recommend options to relieve the existing overcrowded workspace conditions."

The draft report of space needs for PALS has been received. One of the observations was that even with the additional space recently acquired from PW&U, PALS is still 20% short of the needed space. A more detailed report will follow next month.

<u>Fund Allocation</u>	<u>5/15 to 6/15</u>	<u>YTD</u>
Consultants	\$17,532	\$17,532
Overtime	\$14,407	\$14,407
Extra Hire	<u>\$ 4,749</u>	<u>\$10,160</u>
Total	\$36,688	\$42,099

Audit Implementation Report

In addition to the 22 items listed last month items 71, 151, 158, 160, and 163 have been added.

List of completed items

- #1 Distribute report for review
- #2 Agree on an implementation Plan
- #3 Adopt short term implementation Plan
- #9 Allocate \$400,000 for consultants and backlog
- #8 Calculate backlog of cases
- #16 Declare permits "complete" on acceptance of application
- #22 Increase commitment to PALS on PALS
- #25 Review sick leave data
- #31 Support PALS+ expenditure needs
- #33 Incorporate PALS+ improvement needs into budget
- #37 Budget to allow for small equipment
- #39 Add two Building Inspectors
- #40 Add one Plans Examiner
- #46 Establish new time goals for plan check
- #45 Add a Civil Engineer III to building (CE II was added)
- #54 Team Approach for Plan and Ordinance Preparation
- *#71 LUACs and community groups considered parties of record**
- #75 Complete assessment of backlog
- #80 Create private office for Current Planning Supervisor
- #97 Install wireless router in lobby
- #98 Make all of PALS a wireless hotspot
- #134 Add a Civil Engineer III position to DENG
- *#151 Keep Public Works counter with PALS**
- #155 Small plan corrections to be field verified
- *#158 Meet with Public Works staff for final acceptance**
- *#160 Add one engineer inspector**
- *#163 Develop a training program**

*** Added since last report.**

Active Top Eight Audit Recommendations

Audit Recommendations by Committee Priority	May	June	July	Aug	Sept	Oct	Nov	Dec
Reduction of the Permit Backlog	Complete RPFs				Reduced by 50%			No Backlog
Additional Space and Lobby Functionality	Consultant work in progress	Report Received	Review for 06 budget?	Complete initial move in to PW&U space				
Implement Project Manager Approach/System	Input from KC MBA	1 st Draft completed	Test project		Trial Program?			
Team Approach for Plan/Ordinance Preparation	1 st Presentation to Committee accepted						Monitor success	
Solve Building Inspector Concerns	Consultant work in progress	Report from consultant received. Shows progress.		Wrap up				
Encourage LUACs Early Participation.	Combined into one project.	Proposed changes nearly finalized						
Determine Level of Staff Support for LUACs	Finalize proposal							
Return Phone Calls the Same Day		Reviewed current stds						
Changes since last report								
Completed initial phase now monitoring								



Project Fast Forward

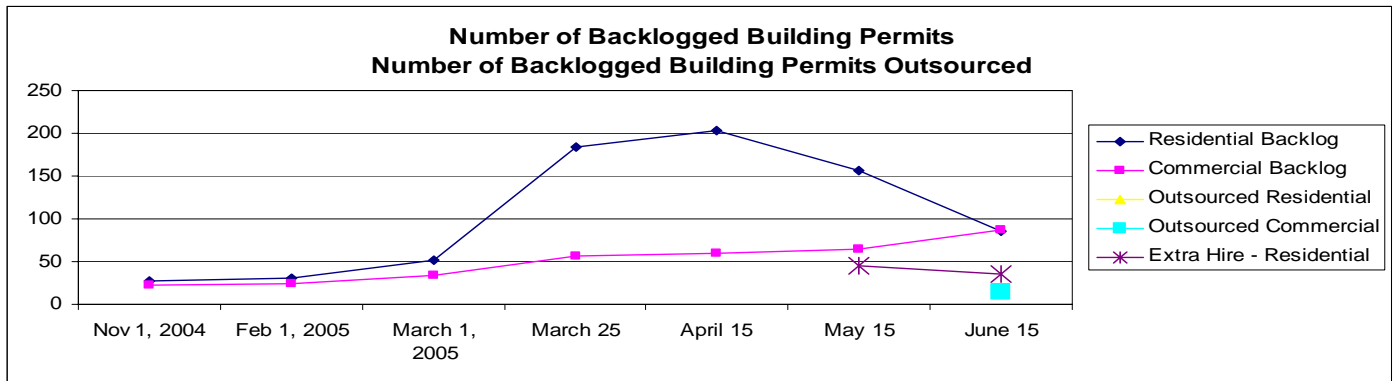
SCORECARD REPORT FOR BUILDING DIVISION

July 5, 2005

Backlog Monitoring Report for Building Division

Mike Noot, Plans Examiner Supervisor

Backlog and Outsource Monitoring



Details

Consultant:

Commercial: 14 applications were sent. The first review has been completed.

Overtime:

Accepting contracts for expedited service only.

Commercial: None.

Residential: 15 projects reviewed.

Extra Hire:

Residential: One Extra-hire - assigned review only backlog. 35 projects reviewed this period.

Fund Allocation

	April	YTD
Consultants	\$17,532	\$17,532
Overtime	\$ 0	\$ 0
Extra Hire	\$ 4,749	\$10,160
Total	\$22,281	\$27,692

Categories	BACKLOG REPORT AS OF:										
	2/1/05	3/1/05	3/25/05	4/15/05	5/15/05	6/15/05	7/15/05	8/15/05	9/15/05	10/15/05	11/15/05
Backlogged Applications (number of applications with late reviews)	55	85	240	262	222	172					
Activity For Prior Month											
Number of Reviews by Third Party						14					
Dollars Expended for Third Party ⁽¹⁾						\$17,532					
Number of Reviews by Other Means (assistance from other departments or sections)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Dollars Expended for Other Means*	0	0	0	0	0	0	0	0	0	0	0
Number of Reviews by Staff # of Reviewers 12 ⁽²⁾ (performed during regular work day)					245	235					
Number of Reviews by Extra Hire # of Reviewers 1 (performed during regular work day)					45	35					
Dollars Expended for Extra Hire ⁽¹⁾				\$1,946	\$3,192	\$5,022					
(1) Using Council Allocation											
(2) 9 staff available for 143 FTE days out of 252 possible this period - 57%											
Expedited Reviews											
Number Done Overtime Contract				14	0	12					
Number Done Third Party Contract				0	0	0					

Division Performance Standard Report (days are calendar days)²

Building Division	<u>Target for 1st Review</u>	<u>% Completed on Time</u>	<u>- Target</u>
Residential	14 Days	%	90%
Commercial	28 Days	%	90%
	<u>Target for Subsequent Reviews</u>	<u>- % Completed on Time</u>	<u>- Target</u>
Residential	3-5 days	%	90%
Commercial	7 days	%	90%

PALS Plus Report "Days to First Review"

Number of commercial applications submitted 5/15 to 6/15	58
Number of applications with an initial review	12
Average number of days to first review	16
Number of residential applications submitted 5/15 to 6/15	470
Number of applications with an initial review	428
Average number of days to first review	6

(The low number of days to first review includes all types of residential applications. Fences, decks, docks, sheds, and garages are included)

² Information on percent meeting time lines is not currently available. It will be available latter this year.



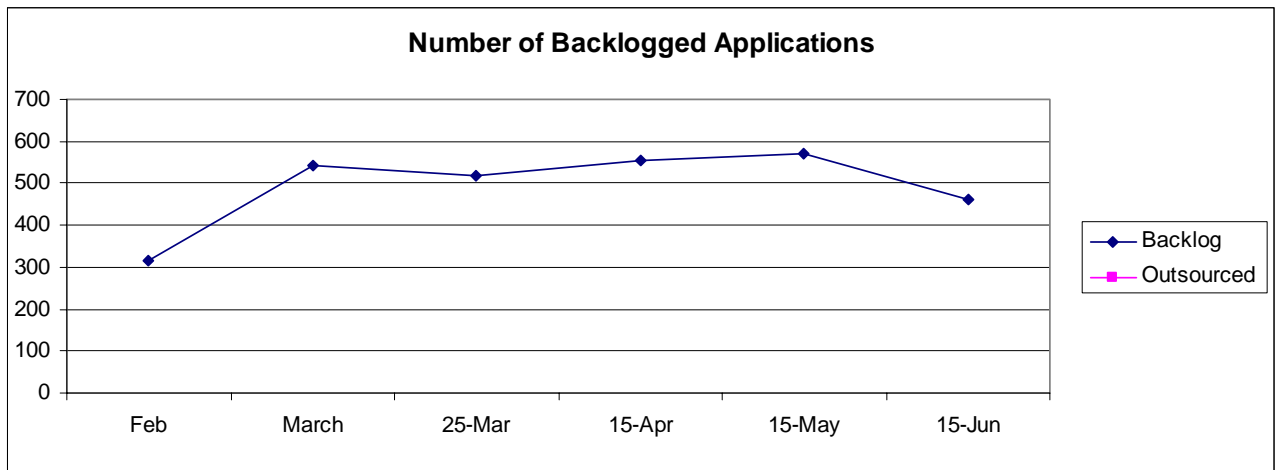
Project Fast Forward

SCORECARD REPORT FOR CURRENT PLANNING

July 5, 2005

Vicki Diamond, Supervisor Current Planning

Backlog Monitoring Report for Current Planning



Details

Consultant: Current Planning has selected Parametrix for the third party review process. We are in the last stage of finalizing the contract. It is hopeful that the signatures can be obtained by the end of June 2005. The first of the application types to be distributed to Parametrix are Short Plats. The files are in the process of being prepared by an extra hire position for the consultant. Review will be off premise, and the original files are required to remain in the Department.

Overtime: The overtime process for staff was initiated June 1, 2005. At the present time staff has recorded 97.35 hours in overtime to complete the initial review or the resubmittal of applications classified as backlog. The hours that have been documented are from June 1, 2005 to June 17, 2005. The remainder of the month of June will be reported on the following month of Fast Forward.

Extra Hire: Current Planning has retained an extra hire accounting assistant on June 6, 2005, to collect and enter data and track progress on the Backlog Program. The tracking includes staff and third party consultant time spent.

Fund Allocation

	<u>April</u>	<u>YTD</u>
Consultants	\$0	\$0
Overtime	\$4,792	\$4,792
Extra Hire	\$0	\$0
Total	\$4,792	\$4,792

Categories	Backlog Report as Of											
	02/01/05	03/01/05	03/25/05	04/15/05	05/15/05	06/15/05	07/15/05	08/15/05	09/15/05	10/15/05	11/15/05	12/15/05
Backlogged Applications	316	542	519	556	572	461						
Activity for Prior month												
Reviews by 3 rd Party												
Dollars Expended for 3 rd Party												
Backlog Reviews by Other Means (other depts.)												
Dollars Expended for Other Reviews												
Reviews by Staff # of				87	166	105						
Review by Extra Hire												
Foot notes:												
Expedited Reviews												
Overtime Contract						89						
3 rd Party Contract												

Section Performance Standard Report (days are calendar days)³

	<u>Target for 1st Review</u>	<u>% Completed on Time</u>	<u>- Target</u>
Applications with Public Hearings	30 days	%	90%
Applications without Public Hearings	60 days	%	90%
Subsequent Reviews	14 days	%	

³ Information on percent meeting time lines is not currently available. It will be available latter this year.

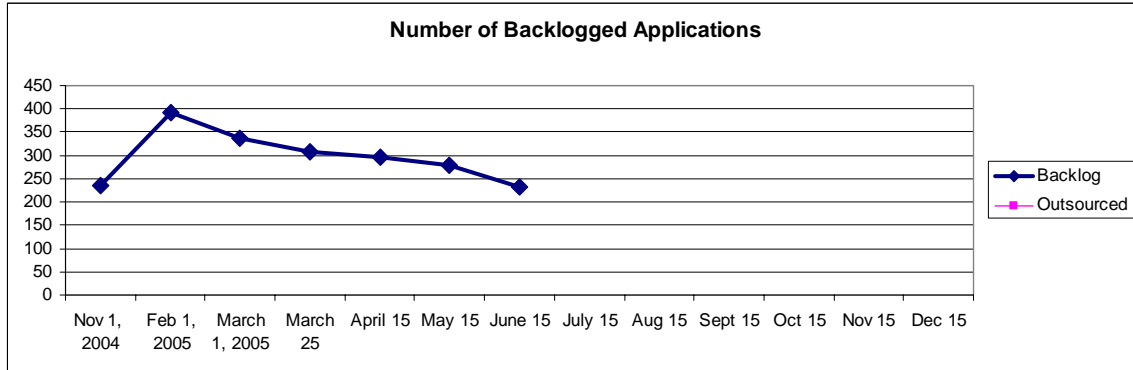


Project Fast Forward

SCORECARD REPORT FOR DEVELOPMENT ENGINEERING

July 5, 2005

Mitch Brells, Supervisor Development Engineering Backlog Monitoring Report for Development Engineering



Details

Consultant: Contract extensions with three consulting companies have been executed. Interviews have been conducted with additional firms and a selection is anticipated the week of June 27.

Overtime: We continue to work overtime on expedited review contracts and some on backlogged applications.

Extra Hire: No extra hire currently in use.

Fund Allocation

	April 15 - May 15	YTD
Consultants	\$0	\$0
Overtime	\$9,614	\$9,614
Extra Hire	\$0	\$0
Total	\$9,614	\$9,614

Section Performance Standard Report ⁴ (days are calendar days)

	<u>Target for 1st Review</u>	<u>% Completed on Time</u>	<u>- Target</u>
New Applications	30 days	%	90%
Subsequent Reviews	14 days	%	90%

⁴ Data for this section is not yet available. A report is expected in July 2005.

Categories	Backlog Report as Of											
	02/01/05	03/01/05	03/25/05	04/15/05	05/15/05	06/15/05	07/15/05	08/15/05	09/15/05	10/15/05	11/15/05	12/15/05
Backlogged Applications	391	338	309	296	279	233						
Activity for Prior month												
Reviews by 3 rd Party												
Dollars Expended for 3 rd Party												
Backlog Reviews by Other Means (other depts.)												
Dollars Expended for Other Reviews												
Reviews by Staff # of												
Review by Extra Hire												
Foot notes:												
Expedited Reviews												
Overtime Contract												
3 rd Party Contract												

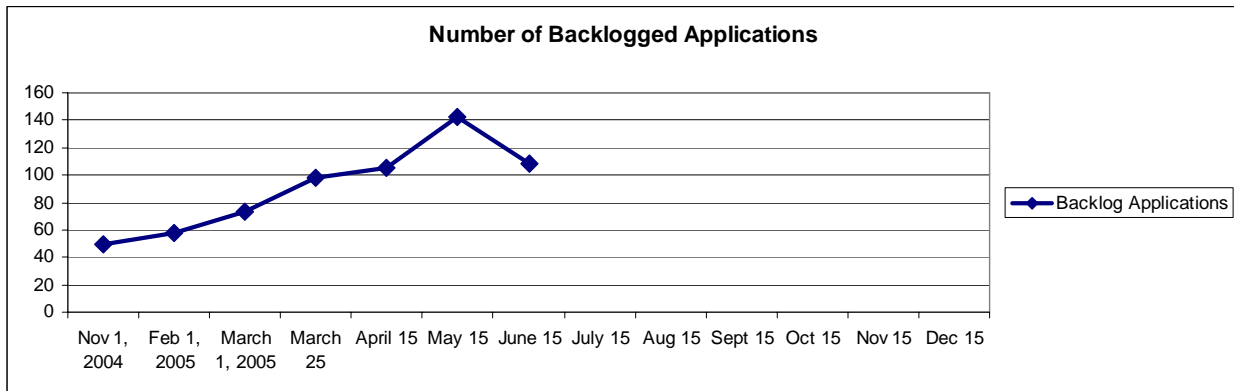


Project Fast Forward

SCORECARD REPORT FOR RESOURCE PLANNING

July 5, 2005

Kathleen Larrabee, Supervisor Resource Management Backlog Monitoring Report for Resource Management



Details

Consultant: Contract has been signed and is in Pierce County approval mode currently. I hope to have the consultant working on cases by the second week of July.

Overtime: None used for backlog.

Extra Hire: None used for backlog.

Fund Allocation

	April	YTD
Consultants	\$0	\$0
Overtime	\$0	\$0
Extra Hire	\$0	\$0
Total	\$0	\$0

Categories	BACKLOG REPORT AS OF:										
	2/1/05	3/1/05	3/25/05	4/15/05	5/15/05	6/15/05	7/15/05	8/15/05	9/15/05	10/15/05	11/15/05
Backlogged Applications (number of applications with late reviews)	58	73	98	105 (of this 41 = mon. rpts.)	142 (of this 44 = mon. rpts.)	108 (of this 44 = mon. rpts.)					
Activity For Prior Month											
Number of Reviews by Third Party											
Dollars Expended for Third Party*											
Number of Reviews by Other Means (assistance from other departments or sections)											
Dollars Expended for Other Means*											
Number of Reviews by Staff # of Reviewers <u>9</u> (performed during regular work day)						66 (of this 7 were mon. rpts.)					
Number of Reviews by Extra Hire # of Reviewers <u> </u> (performed during regular work day)											
Dollars Expended for Extra Hire*											
Notes: * Using Council Allocation											
Expedited Reviews											
Number Done Overtime Contract				1		0					

Scorecard 6-15-05.doc



Project

Fast Forward

SCORECARD REPORT FOR the DEVELOPMENT CENTER

July 5, 2005

Carol Johnson, Supervisor Development Center

The Development Center is responsible for processing applications for permit. Rather than a backlog report, our focus is on reducing wait time for service.

Development Center Performance Standard Report

Lobby Wait Report May 15 – June 15, 2005

<u>Category</u>	<u># of customers</u>	<u>Target Wait Time</u>	<u>Actual Average Wait Time</u>
Permit Application	392	60 Minutes	217 Minutes
Information	182	60 Minutes	137 Minutes
All Categories	1851	60 Minutes	112 Minutes

Permit Information Telephone Line

This report reflects the volume of telephone calls into the Permit Information line and compares 2004 with same time 2005. It should be noted that callers who hang up usually call back so they are served.

	2004		2005	
	<u>incoming calls</u>	<u>% answered</u>	<u>incoming calls</u>	<u>% answered</u>
January	2484	44.24	1836	54.30
February	1854	50.59	2056	50.83
March	1936	58.11	2563	49.43
April	1659	60.03	2240	53.79
May	1518	60.28	2190	50.09