



Project

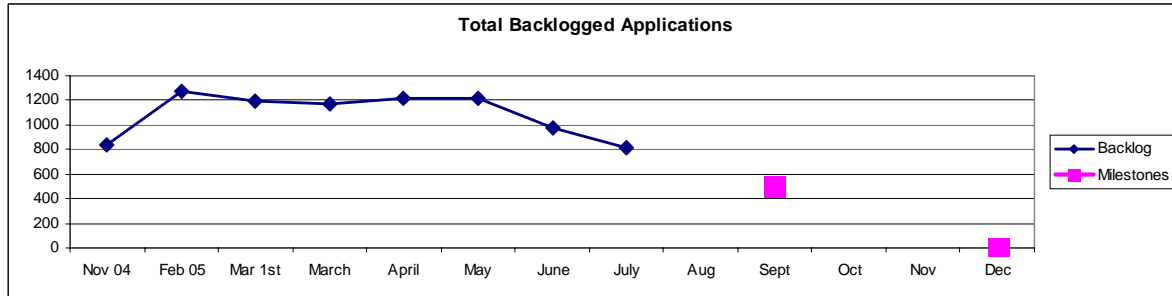
Fast Forward

SCORECARD REPORT FOR PLANNING AND LAND SERVICES

August 1, 2005

Department Overview

Backlog



As of July 15th the backlog was 815 applications, down 159 from June's report. This is just below where we were last November. This reduction keeps us on a pace to meet our goal of eliminating the backlog by December. Even so, with summer vacations, unexpected extended illnesses, or another surge in applications, it is not a sure thing yet.

Committee Activity

The Audit Oversight Committee met on July 14th and reviewed the 4 supplemental reports from Zucker Systems. Their comments and those of PALS have been transmitted separately to the County Council.

The Project Manager recommendation got a boost this past week. We will be converting two vacant biologist positions to project managers. The Oversight Committee will work out the details in their two scheduled meetings in August.

The Oversight Committee will also continue to review the LUAC proposal and the Community Advisory Board proposal. The goal is to have the proposals compliment each other.

Fund Allocation

6/16-7/15

YTD

Consultants	\$20,516	\$38,048
Overtime	\$12,862	\$27,274
Extra Hire	<u>\$ 4,749</u>	<u>\$14,909</u>
Total	\$38,127	\$80,231

Space Planning

Space planning to meet the existing and future needs of PALS continues. Erickson McGovern Architects have prepared a draft report analyzing the existing and future needs of PALS. This report identifies several alternatives ranging from a new office building to reconfiguring and reallocating space that PALS currently controls within the Annex.

Based on budget constraints and existing staff needs, PALS is moving forward with a low cost alternative that maximizes space PALS currently controls within the Annex and co-locates divisions and sections based on functionality. The draft document, having been reviewed by multiple stakeholders, will become final within the next couple of weeks. This document will be an important short-term and long-term guide for PALS and the Council in addressing space needs.

Recruitment

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

Current Planning: Interviews are scheduled for August 9th and 10th. At this time we have one Planner I opening (interviews on the 9th) and one Planner II opening (scheduled for the 10th).

Development Engineering: The last area review engineer position has been filled and this new employee is starting on August 1st. We have also filled the vacancy in our survey review section. This new employee starts on August 8th. We were unsuccessful in filling our inspector position with our last recruiting efforts. This position is scheduled to be re-advertised on July 31st. This inspection position is the only position in Development Engineering that remains to be filled.

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



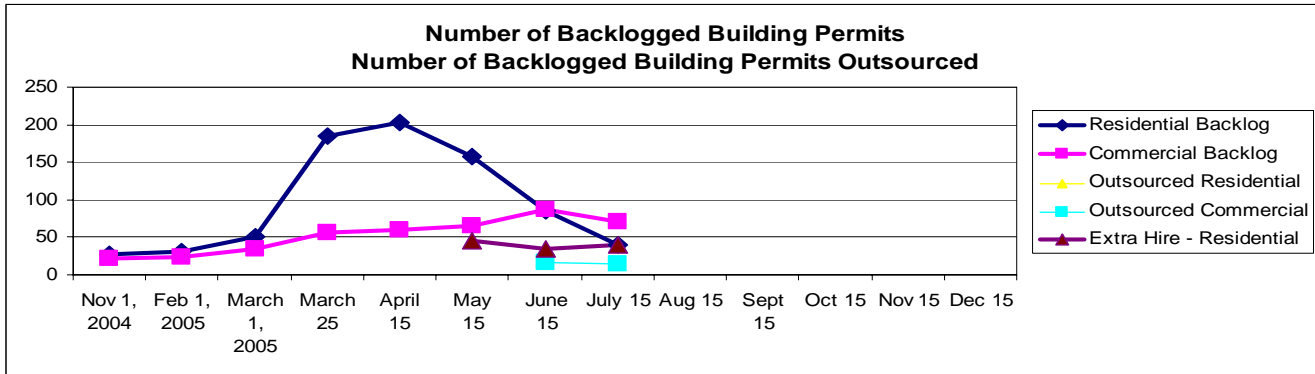
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SCORECARD REPORT FOR BUILDING DIVISION

August 1, 2005

Backlog Monitoring Report for Building Division

Mike Noot, Plans Examiner Supervisor



Backlog and Outsource Monitoring

Details

We have reassigned our extra hire plans examiner to commercial reviews.

Consultant:

Commercial: Kolke Consulting Group continues to make reviews within the set time frame.

Overtime: Accepting contracts for expedited service only.

Commercial: None.

Residential: 15 projects reviewed.

Extra Hire:

Residential/Commercial: One Extra-hire - assigned review only backlog. 40 projects reviewed this period.

Fund Allocation

	June	YTD
Consultants	\$20,516	\$38,048
Overtime	\$ 0	\$ 0
Extra Hire	\$ 4,749	\$14,909
Total	\$22,281	\$52,957

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	110				
Activity For Prior Month											
Number of Reviews by Third Party						14	9				
Dollars Expended for Third Party ⁽¹⁾						\$17,532	\$20,516				
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 (performed during regular work day)					245	235	323				
Number of Reviews by Extra Hire # of Reviewers 1 (performed during regular work day)					45	35	40				
Dollars Expended for Extra Hire ⁽¹⁾				\$1,946	\$3,192	\$5,022	\$6,796				
(1) Using Council Allocation											
Expedited Reviews											
Number Done Overtime Contract				0	0	12	3				
Number Done Third Party Contract				0	0	0	5				

Division Performance Standard Report (days are calendar days)¹

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 - % Completed on Time - Target</u>			
Residential	3-5 days	%	90%
Commercial	7 days	%	90%

PALS Plus Report "Days to First Review"

Number of commercial applications submitted 6/15 to 7/15	49
Number of applications with an initial review	24
Average number of days to first review	15
Number of residential applications submitted 6/15 to 7/15	456
Number of applications with an initial review	443
Average number of days to first review	5

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

¹ Information on percent meeting time lines is not currently available. It will be available latter this year.
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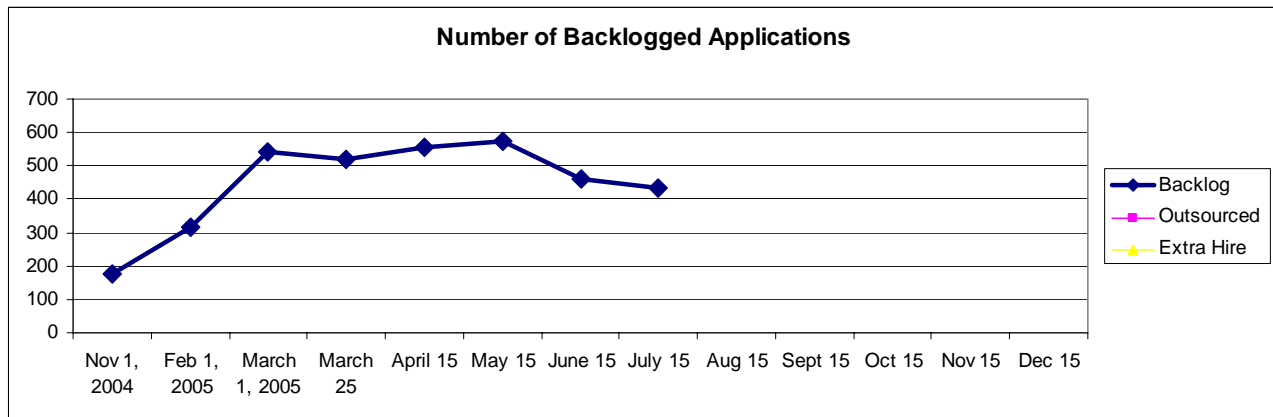
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SCORECARD REPORT FOR CURRENT PLANNING

August 1, 2005

Backlog Monitoring Report for Current Planning

Vicki Diamond, Supervisor Current Planning



Details

Consultant: The contract was finalized on July 12, 2005, with Parametrix. On July 13, 2005, 15 short plat cases were issued to them for the initial review, and to include the review of the first resubmittal, if required. The review of the cases will take place off premises; however, the original files will be kept in the Records Center for public access.

Overtime: The overtime process for staff that was initiated June 1, 2005, has been effective in reducing backlog by 290 applications. As of July 25, 2005, the number of hours dedicated to backlog overtime is 218.09 hours.

Extra Hire: Currently, the only extra hire that is working on the backlog is an individual that is tracking the progress of the Backlog Program, including the stipulated timelines for case review by Parametrix.

Fund Allocation

	June	YTD
Consultants	\$0	\$0
Overtime	\$8632	\$13,424
Extra Hire	\$0	\$0
Total	\$8632	\$13,424

Section Performance Standard Report (days are calendar days)

	<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	%	

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)	316	542	519	556	572	461	433				
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 (performed during overtime)						89	43				
Number of Reviews by Staff Number of reviewers 12 (performed during regular word day)				87	166	105	53				
Number of Reviews by Extra Hire # of Reviewers __ (performed during regular work day)											
Dollars Expended for Extra Hire*							2,015.10				
Notes: * Using Council Allocation											
Expedited Reviews											
Number Done Overtime Contract						0	1				
Number Done Third Party Contract											



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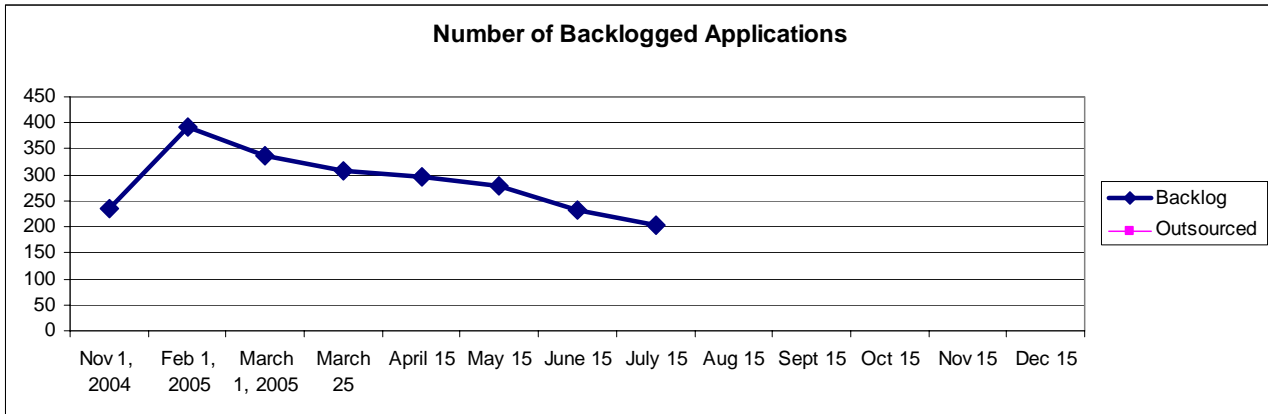
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SCORECARD REPORT FOR DEVELOPMENT ENGINEERING

August 1, 2005

Backlog Monitoring Report for Development Engineering

Mitch Brells, Supervisor Development Engineering



Details

Our backlog is continuing to decline and we are currently on course to meet the goal of no backlog by the end of the year. There are however some clouds on the horizon that may get in our way of achieving this goal. Two new reviewers will be showing up in August. These reviewers will need training and this will reduce our productivity for awhile as we train these staff. More concerning though is there is a possibility that two of our existing reviewers will leave before the end of the year.

Consultant: As a result of the RFP process Parametrix and PacWest Engineering have been selected to assist in the engineering review portion of land use applications such as preliminary plats. Contracts are currently being negotiated and it appears that the contract for PacWest Engineering will be executed this week.

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

Extra Hire: We have converted an existing part time extra hire position to full time. This employee is now assisting in the coordination of outsourcing and backlog reduction.

Fund Allocation

	June 15 - July 15	YTD
Consultants	\$0	\$0
Overtime	\$4,230	\$13,850
Extra Hire	\$0	\$0
Total	\$4,230	\$13,850

Section Performance Standard Report ² (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%

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	202					
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												



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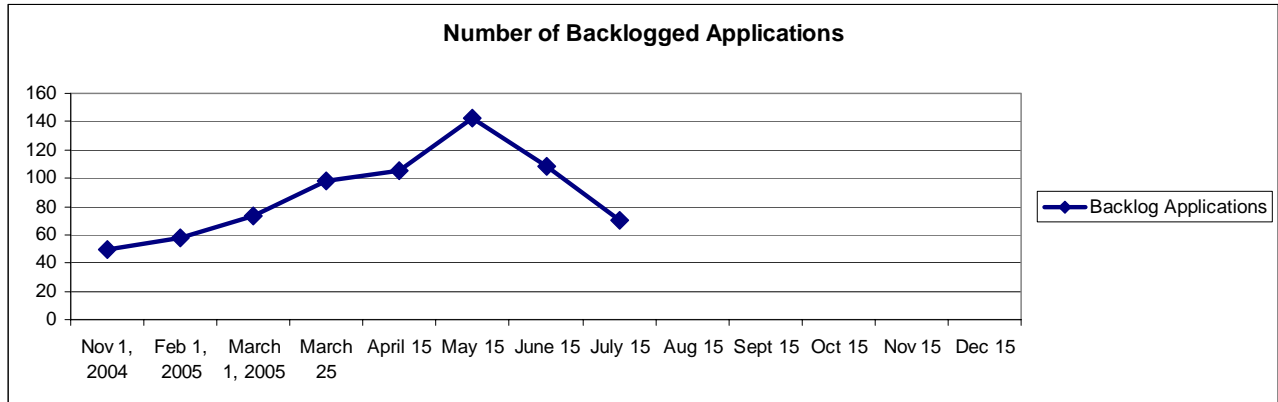
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SCORECARD REPORT FOR RESOURCE PLANNING

August 1, 2005

Backlog Monitoring Report for Resource Management

Kathleen Larrabee, Supervisor Resource Management



Details

Consultant: The contract was signed, but insurance difficulties have prevented the contract from being executed. I am hopeful that the contract will be executed soon and that I will be able to provide the consultants with files by the second week of August.

Overtime: None used for backlog.

Extra Hire: None used for backlog.

Fund Allocation

	June	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.)	70 (of this 39 = 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.)	49 (of this 8 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					



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SCORECARD REPORT FOR the DEVELOPMENT CENTER

August 1, 2005

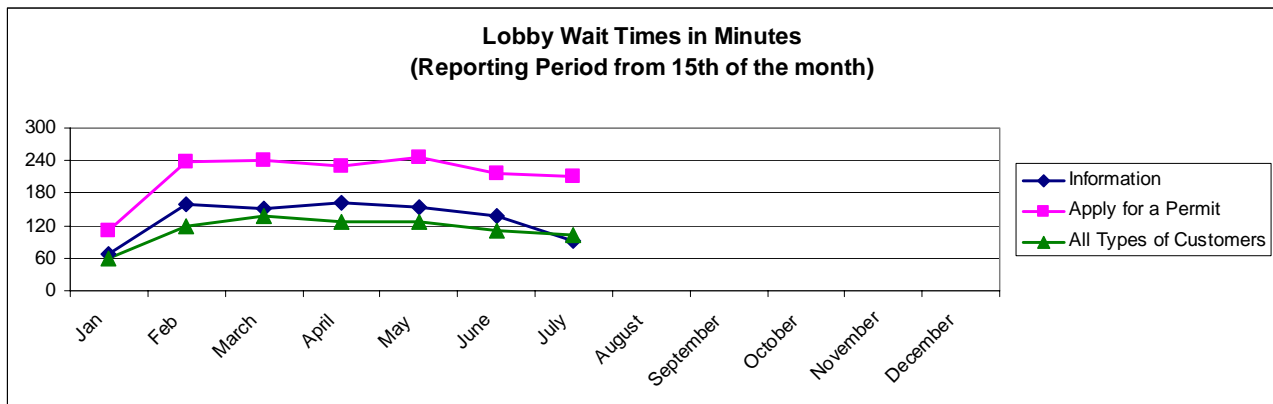
Carol Johnson, Supervisor Development Center

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 June 15 – July 15, 2005

<u>Category</u>	<u># of customers</u>	<u>Target Wait Time</u>	<u>Actual Average Wait Time</u>
Permit Application	401	60 minutes	211 minutes
Information	184	60 minutes	93 minutes
All categories	2115	60 minutes	103 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
June	1857	58.91	2258	48.62
July	not yet available			