



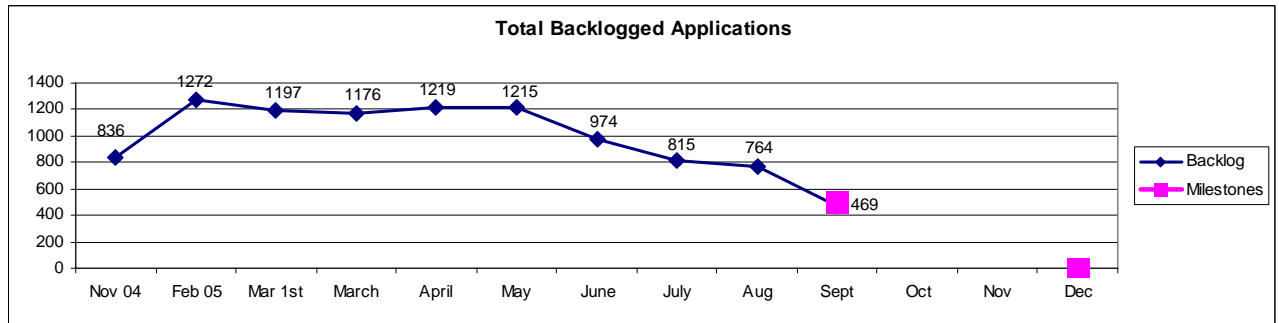
Project

# Fast Forward

SCORECARD REPORT FOR PLANNING AND LAND SERVICES

October 3, 2005

## Department Overview



## Backlog

As of September 15th the backlog was 469 applications, down 295 from our last report. The September milestone of reducing the backlog to 500 was reached.

## Oversight Committee Activity

The Audit Oversight Committee met twice in September and reviewed the proposed project manager start up plan. The committee has begun discussions on getting to 20 Minutes. There are several recommendations that might be combined as they start this review. A subcommittee is being set up to begin the detailed work of analyzing process and staffing models.

## Fund Allocation

	<u>8/16-9/15</u>	<u>YTD</u>
Consultants	\$ 7,069	\$ 61,952
Overtime	\$10,225	\$ 47,892
Extra Hire	<u>\$ 5,796</u>	<u>\$ 27,884</u>
Total	\$23,090	\$137,728 <sup>1</sup>

The \$700,000 allocated to eliminate the backlog was based on outsourcing all of the backlogged applications. With the Oversight Committees approval we began using some extra hire and overtime to review applications. By using these other tools the backlog is being reduced for a much lower cost.

<sup>1</sup> Last month we reported the year to date spending incorrectly. The spending totals have now been corrected.

## Space Planning

We are working through an unanticipated issue which is the Auditors need for additional space in order to accommodate pet licensing within their dept. Concurrently we are working with Facilities Management to specify costs of any demo and construction work and getting bids from outside vendors for reconfiguration and procurement of modular office spaces.

## Additional 2006 Budget Priorities

We are looking at the issue with the Oversight Committee. The list may include the other 10 -11 positions for PALS noted in the Audit as well as other positions identified through the Oversight Committee meetings. Additionally we are consulting with Public Works & Utilities, the Health Department and the Fire Prevention Bureau on their staffing needs related to the permit review processes.

## Recruitment

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

**Building Division** has two vacant positions for building inspector. An ad is out and will close on October 7<sup>th</sup>. After interviews and background checks we hope to have them on board by Thanksgiving.

**Current Planning** has two vacant Planner I positions to fill.

**Development Engineering** has two inspector positions left to fill. They have had a successful recruitment for these positions and their new inspectors will start on October 17<sup>th</sup>. This will be the first time in over a year that Development Engineering will be fully staffed.

**Resource Management** has two vacant biologist positions that remain unfilled pending workload analysis during initial Directions implementation.

## Setting the Bar

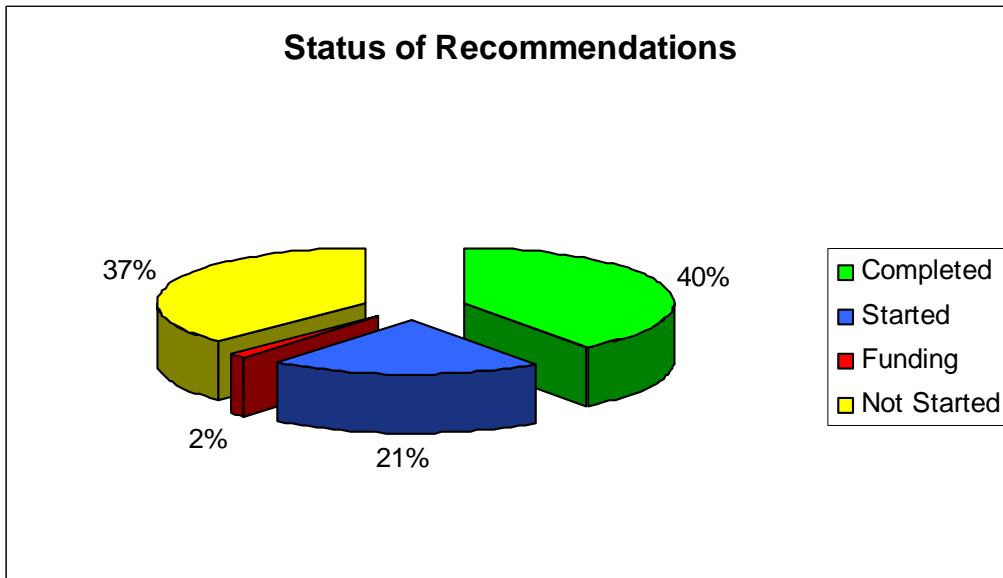
Last month we were asked to look at developing "the number of applications per month that current staffing levels could review without creating additional backlog". Except for building permits, that information has not been developed.

We continue to be challenged to get the reporting functions of PALS Plus fully operational. A fix is scheduled for September 28<sup>th</sup>, too late for this report. We will continue to work on this number.

## Implementation report

The process of implementing the recommendations in the audit is progressing very well. With the help of a hard working Oversight Committee we have completed and or started 61% of the recommendations.

A detailed report will be available by October 15<sup>th</sup>.





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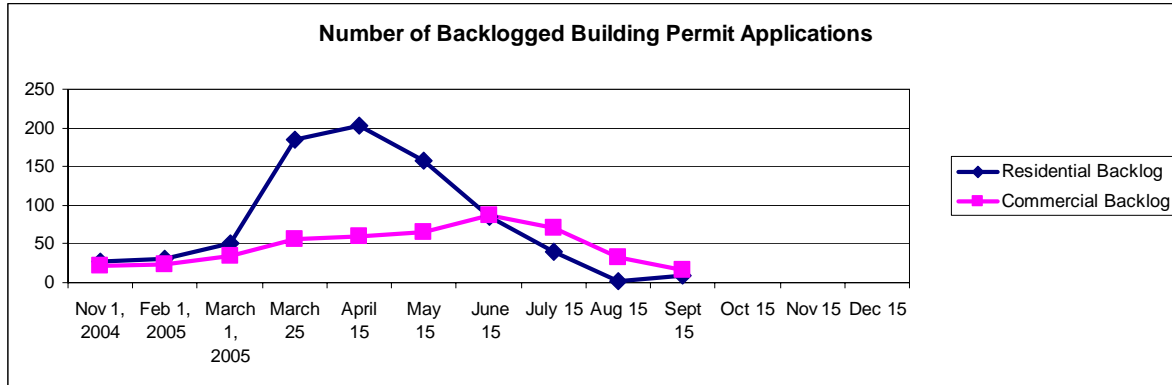
# Fast Forward

SCORECARD REPORT FOR BUILDING DIVISION

October 3, 2005

## Backlog Monitoring Report for Building Division

Mike Noot, Plans Examiner Supervisor



Residential backlog is down to 9 residential applications and 16 commercial applications.

### Backlog and Outsource Monitoring

Our extra hire plans examiner has reached the end of his allocated time. We are at a point where we believe we can maintain our service level with our full time staff.

#### **Consultant:**

**Commercial:** Kolke Consulting Group continues to make reviews within the set time frame. They took some vacation time during this reporting period and as a result did not bill us for any reviews.

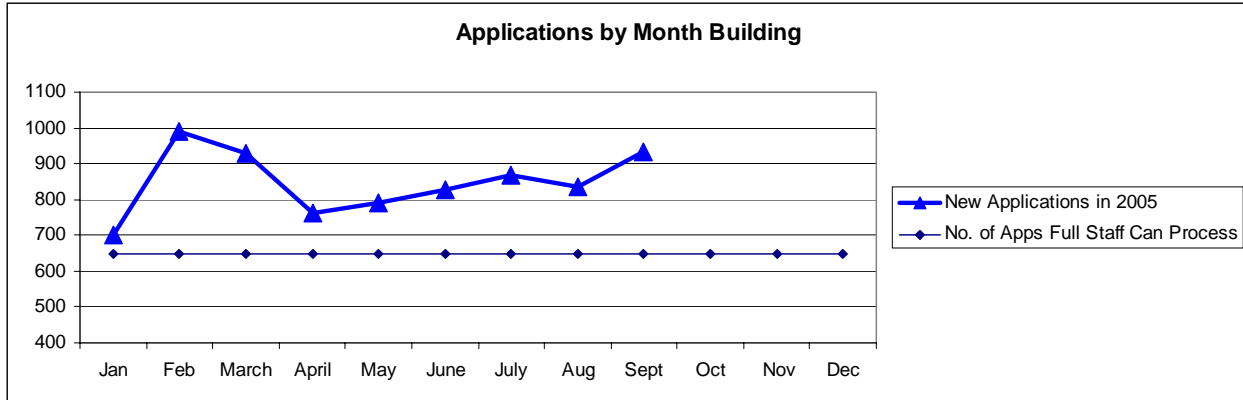
**Overtime:** Accepting contracts for expedited service only. One request this month.

#### **Extra Hire:**

**Residential/Commercial:** One Extra-hire - assigned to review only backlog. 9 projects reviewed this period. (Fewer reviews, due to them all being commercial.)

#### **Fund Allocation**

	September	Y. T. D.
Consultants	\$ 0	\$47,190
Overtime	\$ 0	\$ 0
Extra Hire	\$ 4,423	\$23,279
<b>Total</b>	<b>\$ 4,423</b>	<b>\$70,469</b>



This chart shows the number of applications per month for 2005. It represents new building permit applications taken in by PALS. The number of new applications in 2005 continues to be very strong. Historically any volume above 650 to 700 a month is more than staff can keep up with.

**Division Performance Standard Report** (days are calendar days)<sup>2</sup>

Building Division	Target for 1 <sup>st</sup> Review	% Completed on Time	- Target
Residential	14 Days	94%	90%
Commercial	28 Days	27%	90%

Target for Subsequent Reviews - % Completed on Time - Target

Residential	3-5 days	50% <sup>3</sup>	90%
Commercial	7 days	50%	90%

PALS Plus Report "Days to First Review"

Number of commercial applications submitted 8/16-9/15	52
Number of applications with an initial review	21
Average number of days to first review	5

Number of residential applications submitted 8/16 to 9/15	428
Number of applications with an initial review	395
Average number of days to first review	3

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

<sup>2</sup> Information on percent meeting time lines is now available. However, the reports are pulling back some incorrect data. The reports will be revised and better data should be available by mid September.

<sup>3</sup> Performance on resubs is an estimate based on hand counts and talking with staff.

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
<b>Backlogged Applications</b> (number of applications with late reviews)	55	85	240	262	222	172	110	53	25		
<b>Activity For Prior Month</b>											
Number of Reviews by Third Party						14	9	6	No billing		
Dollars Expended for Third Party <sup>(1)</sup>						\$17,532	\$20,516	\$9,142	this period		
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	61	53		
Number of Reviews by Extra Hire # of Reviewers 1 (performed during regular work day)					45	35	40	15	9		
Dollars Expended for Extra Hire <sup>(1)</sup>				\$1,946	\$3,192	\$5,022	\$6,796	\$4,245	\$4,423		
(1) Using Council Allocation											
<b>Expedited Reviews</b>											
Number Done Overtime Contract				0	0	12	3	4	1		
Number Done Third Party Contract				0	0	0	5	0	0		



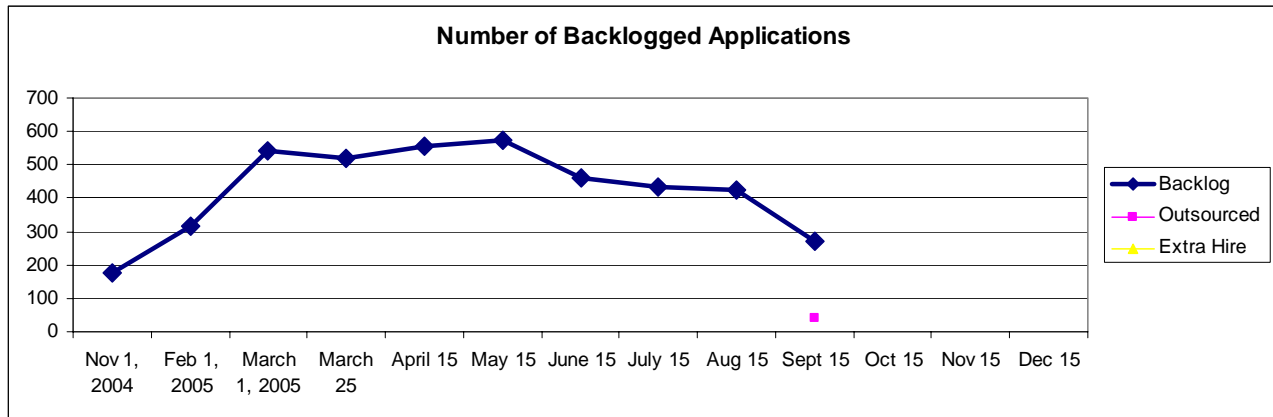
# Project Fast Forward

SCORECARD REPORT FOR CURRENT PLANNING

October 3, 2005

## Backlog Monitoring Report for Current Planning

Vicki Diamond, Supervisor Current Planning



The number of Backlogged applications went down by 156 applications to 270.

### Details

**Consultant:** Parametrix has been effective in reduction of the backlog figures by completing 42 initial reviews for Short Plat applications. The Short Plat review also includes Administrative Design Review process. Current Planning will be working with the Consultants to adjust the initial review to reviewing all resubmittals of corrections or additions.

**Overtime:** The Current Planners have continued to reduce backlog with overtime activities.

**New Positions:** Current Planning is proud to announce the hiring of two new Assistant Planners. Tiffany Odell and Natalie Kamieniecki accepted the positions on August 29, 2005. They are involved in a training schedule, which includes involvement from numerous departments, divisions, and sections.

On the other side, Current Planning is in the process of preparing panels for interviews to fill two positions that were vacated by staff that accepted other positions.

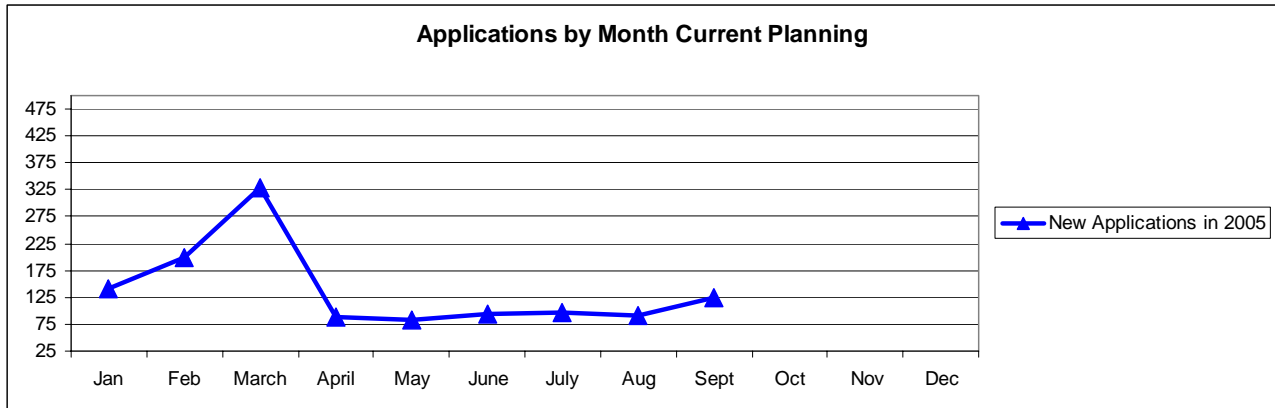
**Fund Allocation**

	<u>August/September</u>	<u>YTD</u>
Consultants	\$ 0	\$ 5,173
Overtime	\$ 3,785	\$21,622
Extra Hire	\$ 1,373	\$ 4,605
<b>Total</b>	<b>\$ 5,185</b>	<b>\$31,400</b>

**Section Performance Standard Report** (days are calendar days)<sup>4</sup>

Target for 1<sup>st</sup> Review    % Completed on Time    - Target

Applications with Public Hearings	30 days	%	90%
Applications without Public Hearings	60 days	%	90%
Subsequent Reviews	14 days	%	



This chart shows the number of new applications received per month for 2005.

<sup>4</sup> Data for Current Planning performance not yet available.

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	426	270		
<b>Activity For Prior Month</b>											
Number of Reviews by Consultants								37	42		
Dollars Expended for Consultants								\$5,173.67			
Number of Reviews by Other Means (assistance from other depts or sections)											
Dollars Expended for Other Means*											
Number of Reviews by Staff (performed during overtime)						89	43	37	47		
Dollars Expended for Staff Overtime						\$4,792.31	\$7,854.85	\$5,230.38	\$3,785		
Number of Reviews by Staff Number of reviewers 12 (performed during regular word day)				87	166	105	53	42	86		
Number of Reviews by Extra Hire # of Reviewers __ (performed during regular work day)											
Dollars Expended for Extra Hire*							\$2,015.10	\$1,217.34	\$1,373		
Notes: * Using Council Allocation											
<b>Expedited Reviews</b>											
Number Done Overtime Contract						0	1				
Number Done Third Party Contract											



Project

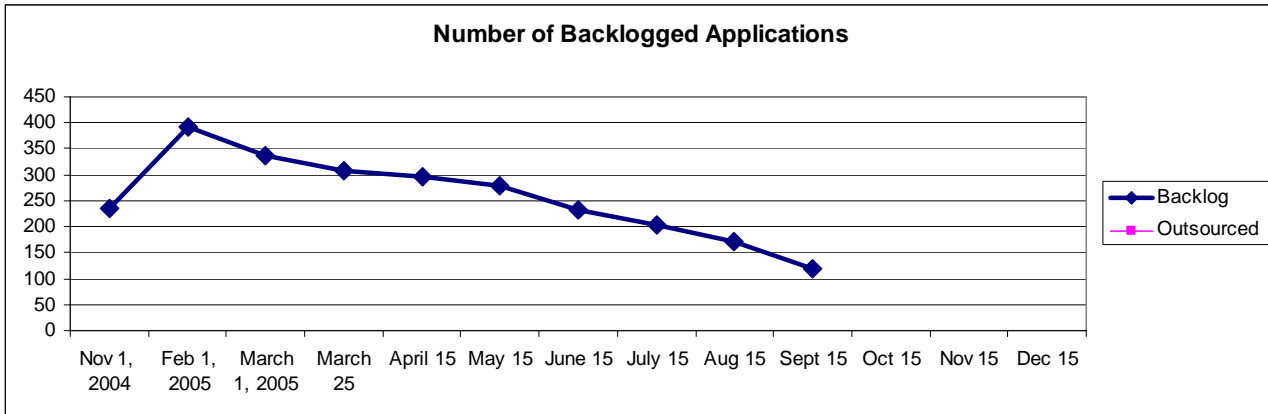
# Fast Forward

SCORECARD REPORT FOR DEVELOPMENT ENGINEERING

October 3, 2005

## Backlog Monitoring Report for Development Engineering

Mitch Brells, Supervisor Development Engineering



The number of backlogged applications is down to 118, a reduction of 54 in the last month.

### Details

Our backlog has continued to decrease during this time period. We are presently fully staffed now with reviewers and these reviewers are helping to reduce our backlog.

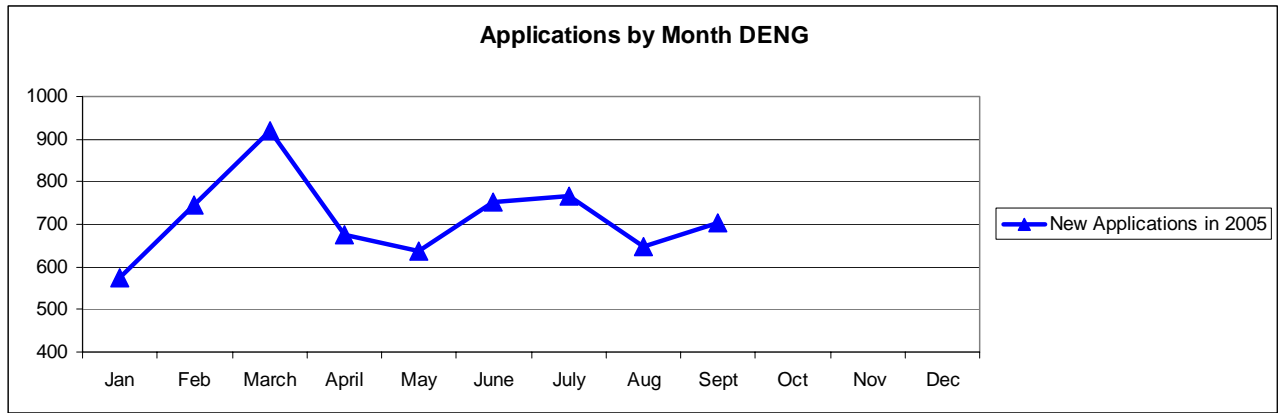
**Consultant:** We are working on sending preliminary plat applications and variances to Parametrix for review.

**Overtime:** We continue to work overtime on expedited review contracts and on backlogged applications. Engineers in Public Works are also continuing to work overtime to assist in backlog reduction.

**Extra Hire:** Our extra hire continues to assist in the coordination of outsourcing and backlog reduction.

### Fund Allocation

	Aug15 - Sept 15	YTD
Consultants	\$0	\$ 2,520
Overtime	\$6,440	\$26,270
Extra Hire	\$0	\$0
<b>Total</b>	<b>\$6,440</b>	<b>\$28,790</b>



This chart shows the number of new applications taken per month for 2005.

**Section Performance Standard Report**<sup>5</sup> (days are calendar days)

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

<sup>5</sup> 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	202	172	118			
<b>Activity for Prior month</b>												
Reviews by 3 <sup>rd</sup> Party												
Dollars Expended for 3 <sup>rd</sup> Party												
Backlog Reviews by Other Means (other depts.)												
Dollars Expended for Other Reviews												
Reviews by Staff # of												
Review by Extra Hire												
<b>Foot notes:</b>												
<b>Expedited Reviews</b>												
Overtime Contract												
3 <sup>rd</sup> Party Contract												



Project

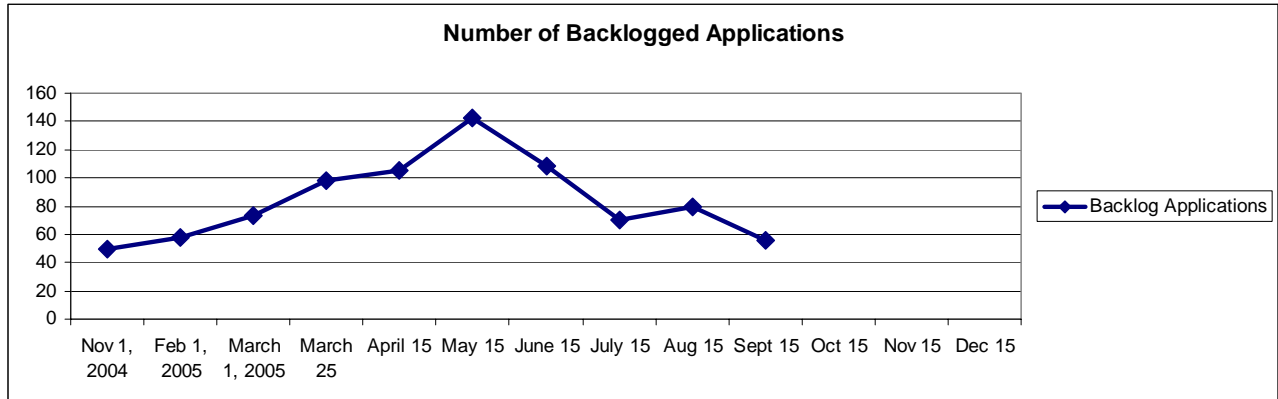
# Fast Forward

SCORECARD REPORT FOR RESOURCE PLANNING

October 3, 2005

## Backlog Monitoring Report for Resource Management

Kathleen Larrabee, Supervisor Resource Management



The number of backlogged applications went down by 24, to 56.

### Details

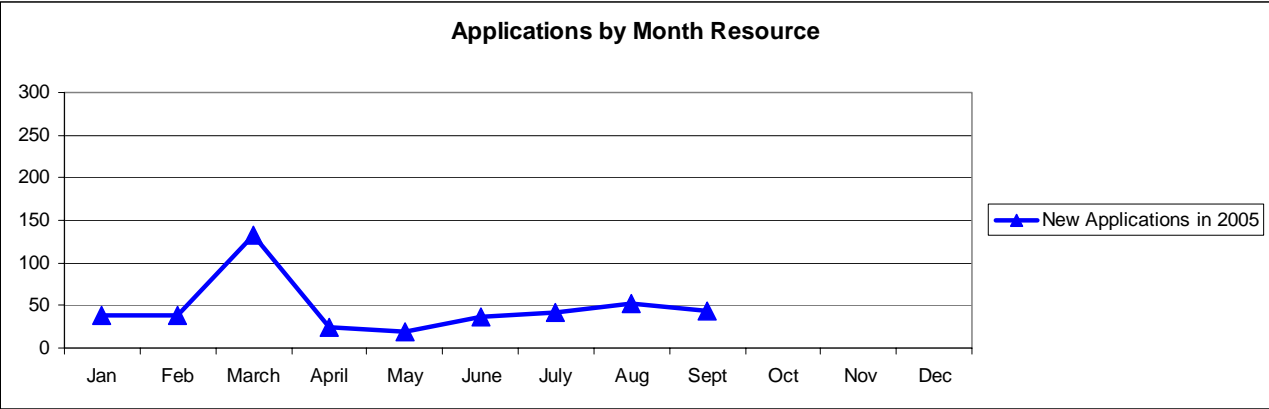
**Consultant:** The consultant has completed the review of 8 monitoring reports and is currently working on an additional 14.

**Overtime:** None used for backlog.

**Extra Hire:** None used for backlog.

### Fund Allocation

	Sept.	YTD
Consultants	\$7,069	\$7,069
Overtime	\$0	\$0
Extra Hire	\$0	\$0
Total	\$7,069	\$7,069



This chart shows the number of new applications by month for 2005. The PALS Plus report for this time period showed 44 new applications. This chart has been revised from the one shown in the September report. The previous report included applications that are not reviewed by this Section of PALS.

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
<b>Backlogged Applications</b> (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.)	80 (of this 44 = mon. rpts.)	56 (of this 41 = mon. rpts.)		
<b>Activity For Prior Month</b>											
Number of Reviews by Third Party									8		
Dollars Expended for Third Party*									\$7,069		
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>8</u> ** (performed during regular work day)						66 ( 7 were mon. rpts.)	49 (8 were mon. rpts.)	23 (8 were mon. rpts.)	24 ( 1 was mon. rpt.)		
Number of Reviews by Extra Hire # of Reviewers ___ (performed during regular work day)											
Dollars Expended for Extra Hire*											
Notes: * Using Council Allocation ** <a href="#">Number of reviewers reduced by one due to workload assignments of the EB3.</a>											
<b>Expedited Reviews</b>											
Number Done Overtime Contract				1		0	0	0	0		



Project

# Fast Forward

SCORECARD REPORT FOR the DEVELOPMENT CENTER

October 3, 2005

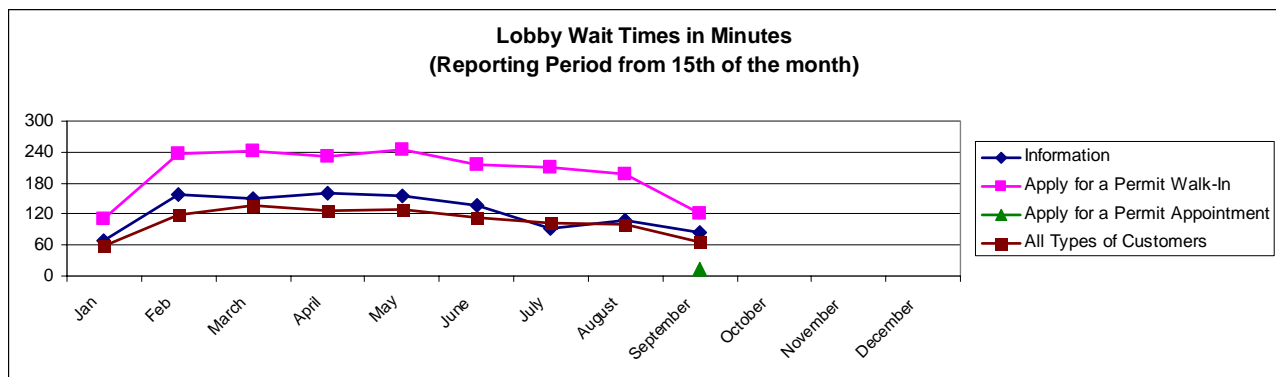
Carol Johnson, Supervisor Development Center

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 August 15 – September 15, 2005**

<u>Category</u>	<u># of customers</u>	<u>Target Wait Time</u>	<u>Actual Average Wait Time</u>
*Permit Application (by appointment)	292	15 minutes	14 minutes
Permit Application (walk in)	242	60 minutes	121 minutes
Information	292	60 minutes	84 minutes
<b>All categories</b>	<b>2232</b>	<b>60 minutes</b>	<b>67 minutes</b>



On August 15, available appointments increased from 6 to 12. This reduced the number of walk-in customers and helped reduce the wait time as well. In the PALS Plus report for [Lobby Activity Summary/Details](#), "Staff Appointment" is now being used to track "Applications by Appointment".

## Permit Information Telephone Line

This report reflects the volume of telephone calls into the Permit Information line and compares 2004 with same time 2005.

	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	1442	62.34	1954	56.70
August	1795	64.23	2454	64.38