



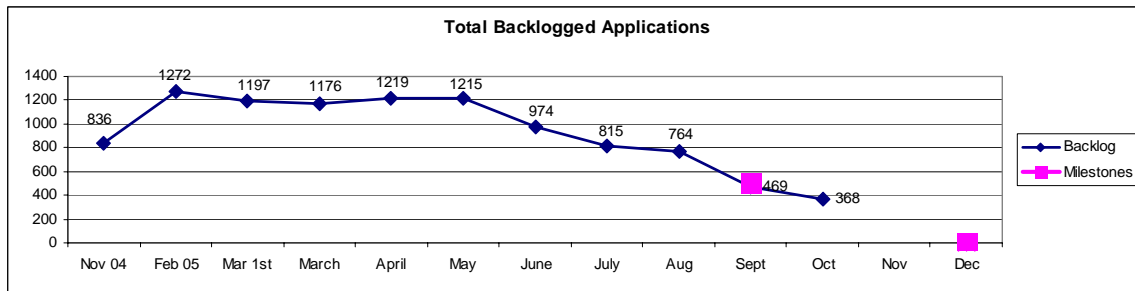
Project

# Fast Forward

SCORECARD REPORT FOR PLANNING AND LAND SERVICES

November 7, 2005

## Department Overview



## Backlog

As of October 15th the backlog was 368 applications, down 101 from our last report. Since February of this year the number of backlogged applications has been reduced by 70%. During this same time period 15,772 new applications have come in.

In order to have zero backlog on December 31<sup>st</sup> we will have to have a strong final push. With the upcoming holidays, vacations, and a continued high volume of new applications, getting to zero will be difficult.

## Oversight Committee Activity

The Audit Oversight Committee met twice in October and discussed the 2006 budget process and revenue. PALS is satisfied with the Executive Budget and believe that discussions of any changes are properly made to the Executive.

PALS has 5 new employees proposed in next years budget. Two of these positions are project managers which are not part of the positions recommended in the Audit. The audit handled project managers in a different way. The Oversight Committee also reviewed staffing proposals from PW&U and the Fire Marshal that are included in the 2006 budget. Committee members expressed concern about any proposed fee increases if permit revenue does not stay with the department.

A subcommittee has been established to look at ways the lobby wait times might be reduced. The subcommittee's first meeting was on October 27<sup>th</sup>.

<u>Fund Allocation</u>	<u>9/16-10/15</u>	<u>YTD</u>
Consultants	\$10,088	\$ 71,430
Overtime	\$22,059	\$ 66,951
Extra Hire	<u>\$ 4,978</u>	<u>\$ 33,033</u>
Total	\$37,125	\$171,414

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.

Each section has reviewed their business plan for the remainder of the year. The Oversight Committee discussed how the savings might be allocated to other audit needs.

- a. Enhance phone system for better appointment information. (est. \$20K)
- b. Transfer funds to the Fire Prevention Bureau. Their backlog has grown and they have little money for overtime. (est. \$50-170K) An amended resolution would allow PALS to transfer some of this allocation to the Fire Prevention Bureau.
- c. Space...We need to take down some walls and add some security on the east side as we move into that new space. (est...0-\$170K)
- d. Twenty Minute Wait...Sub-committee will advise (\$?)
- e. Get ahead. We could get ahead by moving applications which have not yet backlogged. (up to \$170K)

### Summary Table

	Total Budget	Consultants	Overtime/Extra Hire
Building was <b>Revised to</b>	\$129,000 <b>\$229,000</b>	\$104,000 <b>\$204,000</b>	\$ 25,000 <b>\$ 25,000</b>
Resource Management was <b>Revised to</b>	\$148,600 <b>\$ 75,500</b>	\$138,000 <b>\$ 53,000</b>	\$ 10,000 <b>\$ 22,500</b>
Development Eng was <b>Revised to</b>	\$231,600 <b>\$100,000</b>	\$208,600 <b>\$ 38,000</b>	\$ 23,000 <b>\$ 62,000</b>
Current Planning was <b>Revised to</b>	\$187,300 <b>\$123,340</b>	\$169,300 <b>\$ 60,140</b>	\$ 18,000 <b>\$ 63,200</b>
<b>Revised Total</b>	<b>\$527,840</b>	<b>\$355,140</b>	<b>\$172,700</b>
<b>Potential Difference</b>	<b>\$172,160</b>		

## Space Planning

Remodeling will soon begin in the hallway between the Auditor and PALS. Both the North/South and the East/West hallways between the two agencies will be eliminated. The Auditor will gain additional counter and lobby area. PALS will gain better cross access between two sections and some additional space.

## Recruitment - (Ten Vacant Positions)

**Advance Planning** has a vacant GIS Specialist.

**Building Division** has two vacant positions for building inspector. Interviews were held on November 2<sup>nd</sup>. We hope to have both positions filled by the Thanksgiving break.

**Code Enforcement** has no vacant positions.

**Current Planning** interviewed candidates on October 26, 2005, to fill two Planner II positions. As of the date of this report, selections have not been made.

**Development Center** has a vacant Permit Technician.

**Development Engineering** has no vacant positions.

**Resource Management** has four vacant positions. Two positions are assigned to the Project Manager program. Two positions 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.

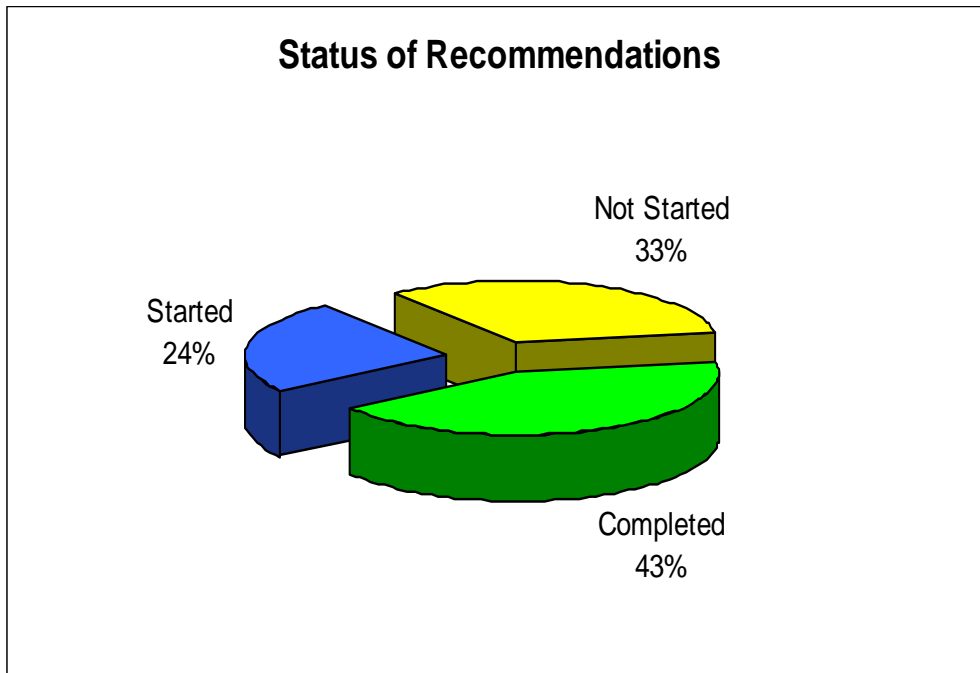
We continue to be challenged to get the reporting functions of PALS Plus fully operational. We will continue to work on this number.

## Implementation Report

When you reflect on this past year you can't help but be impressed with the professionalism and hard work from the PALS staff on all the issues they have been handed. When the Audit was delivered in November of 2004, PALS was already working on issues raised in the employee opinion survey we called PALS on PALS.

Mix in a major code change to the International Building Codes, the environmental code changes in the Directions package, moving into additional office space, and top it off with the busiest permitting year in the County's 150 year history and we could have had a disaster. It looked like "The Perfect Storm".

Unlike the movie PALS didn't sink. Thanks to the efforts of the PALS staff not only are they reducing the backlog during this record year they have also implemented over 80 (43%) of the 190 recommendations. Another 45 (24%) are in some form of review.





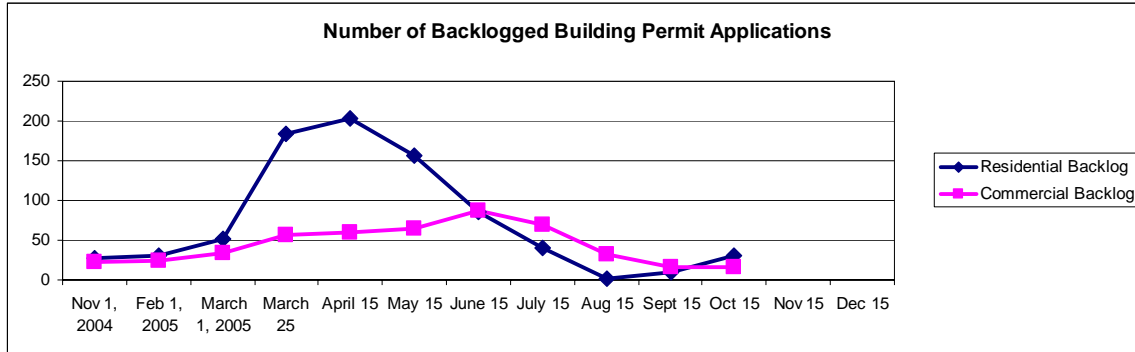
# Project Fast Forward

SCORECARD REPORT FOR BUILDING DIVISION

November 7, 2005

## Backlog Monitoring Report for Building Division

Mike Noot, Plans Examiner Supervisor



Residential backlog rose to 31 residential applications and commercial remained at 16 applications. Residential reviews fell behind this period due to 3 large townhouse projects. Townhouses are treated differently under the International codes. This change has created some training needs and the development of procedures to handle them. Now that this is behind us we expect to get back on track.

### Backlog and Outsource Monitoring

**Consultant:**

Commercial: Kolke Consulting Group continues to make reviews within the set time frame. There are currently 4 projects under review.

**Overtime:** Accepting contracts for expedited service only.

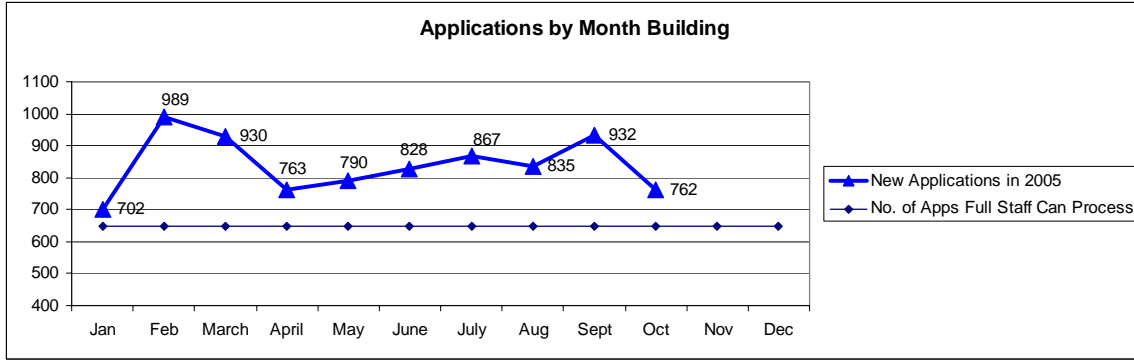
Commercial: None.

Residential: None.

**Extra Hire:** Residential/Commercial: We have released our extra hire plans examiner.

**Fund Allocation**

	<u>9/16-10/15</u>	<u>YTD</u>
Consultants	\$ 0	\$ 47,199
Overtime	\$ 0	\$ 0
Extra Hire	\$ 2,358	\$ 25,637
Total	\$13,573	\$72,836



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>1</sup>

Building Division	Target for 1 <sup>st</sup> Review	% Completed on Time	- Target
Residential	14 Days	87%	90%
Commercial	28 Days	33 %	90%

Target for Subsequent Reviews - % Completed on Time - Target

Residential	3-5 days	Not Available %	90%
Commercial	7 days	Not Available %	90%

PALS Plus Report "Days to First Review"

Number of commercial applications submitted 9/15 to 10/14	46
Number of applications with an initial review	26
Average number of days to first review	11

Number of residential applications submitted 9/15 to 10/14	422
Number of applications with an initial review	388
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)

<sup>1</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.

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	47	
<b>Activity For Prior Month</b>											
Number of Reviews by Third Party						14	9	6	No billing	13	
Dollars Expended for Third Party <sup>(1)</sup>						\$17,532	\$20,516	\$9,142	this period	Not billed	
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	45	
Number of Reviews by Extra Hire # of Reviewers 1 (performed during regular work day)					45	35	40	15	9	2	
Dollars Expended for Extra Hire <sup>(1)</sup>				\$1,946	\$3,192	\$5,022	\$6,796	\$4,245	\$4,423	\$2,358	
(1) Using Council Allocation											
<b>Expedited Reviews</b>											
Number Done Overtime Contract				0	0	12	3	4	1	0	
Number Done Third Party Contract				0	0	0	5	0	0	0	



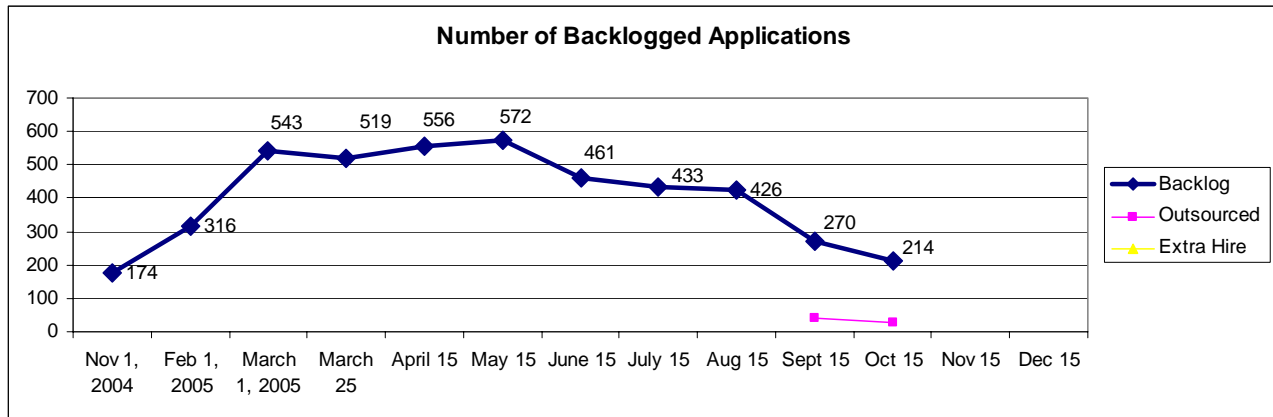
# Project Fast Forward

SCORECARD REPORT FOR CURRENT PLANNING

November 7, 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 reviewed 104 applications that were on backlog. Their applications consisted of Short Plats, Short Plat Amendments, related Administrative Design Reviews and Environmental Checklists. Once the Short Plat applications and associated resubmittals are completed, Parametrix will be accepting other application types that are on backlog.

**Overtime:** The staff in Current Planning has continued to reduce backlog with the use of overtime. During this reporting period, the hours dedicated to overtime have not been as much as other months due to staff medical leave and vacated positions. November should have more activity as the two new Planner I employees have started overtime review. There are several planners in the Advance Planning Division that have been working overtime on case reviews. Their assistance to Current Planning in obtaining the backlog goal is appreciated.

**New Positions:** Current Planning interviewed candidates on October 26, 2005, to fill two Planner II positions. As of the date of this report, selections have not been made.

**Fund Allocation**

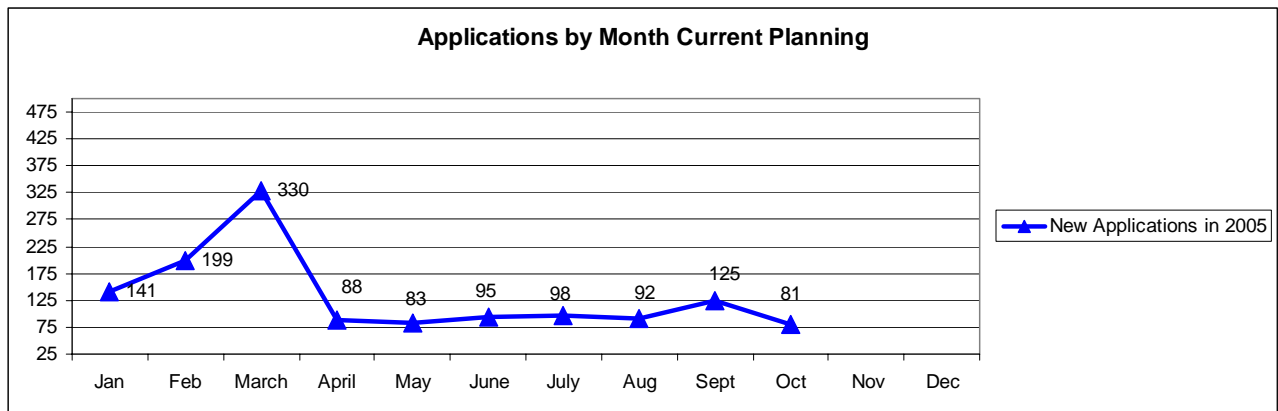
	<u>9/16-10/15</u>	<u>YTD</u>
Consultants	\$	\$ 5,174
Overtime	\$ 4,955	\$26,577
Extra Hire	\$ 1,249	\$ 5,854
Total	\$ 6,204	\$37,605

**Section Performance Standard Report** (days are calendar days)

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

Applications with Public Hearings	30 days	0%*	90%
Applications without Public Hearings	60 days	51.82%*	90%
Subsequent Reviews	14 days	0%*	

\* Please note that the figures above are reported from PALS+ - these figures have not been verified for accuracy.



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

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	214	
<b>Activity For Prior Month</b>											
Number of Reviews by Consultants								37	42	25	
Dollars Expended for Consultants								\$5,173.67	0	-0-	
Number of Reviews by Other Means (assistance from other depts or sections)						na	na	na	na	na	
Dollars Expended for Other Means*						na	na	na	na	na	
Number of Reviews by Staff (performed during overtime)						89	43	37	47	19	
Dollars Expended for Staff Overtime						\$4,792.31	\$7,854.85	\$5,230.38	\$3,785	\$4,954	
Number of Reviews by Staff Number of reviewers 12 (performed during regular word day)				87	166	105	53	42	86	62	
Number of Reviews by Extra Hire # of Reviewers __ (performed during regular work day)						na	na	na	na	na	
Dollars Expended for Extra Hire*							\$2,015.10	\$1,217.34	\$1,373	\$1,248	
Notes: * Using Council Allocation											
<b>Expedited Reviews</b>											
Number Done Overtime Contract						0	1	0	0	0	
Number Done Third Party Contract						0	0	0	0	0	



Project

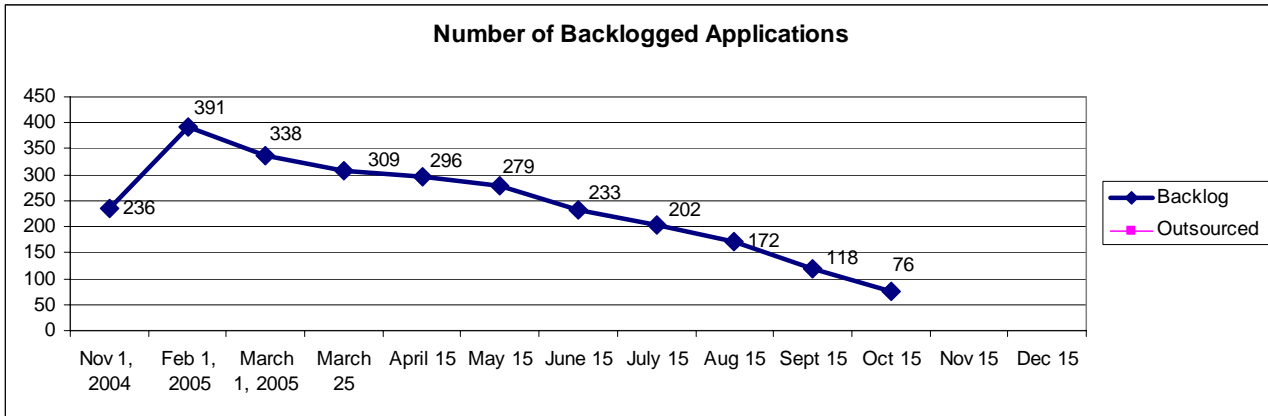
# Fast Forward

SCORECARD REPORT FOR DEVELOPMENT ENGINEERING

November 7, 2005

## Backlog Monitoring Report for Development Engineering

Mitch Brells, Supervisor Development Engineering



The number of backlogged applications is down to 76, a reduction of 42 in the last month.

### Details

A survey of our completed reviews indicates that we completed 540 reviews in the last month. Of these 540 reviews, 210 of them were not completed on time. At this point we still are on track to have eliminated our backlog by the end of the year.

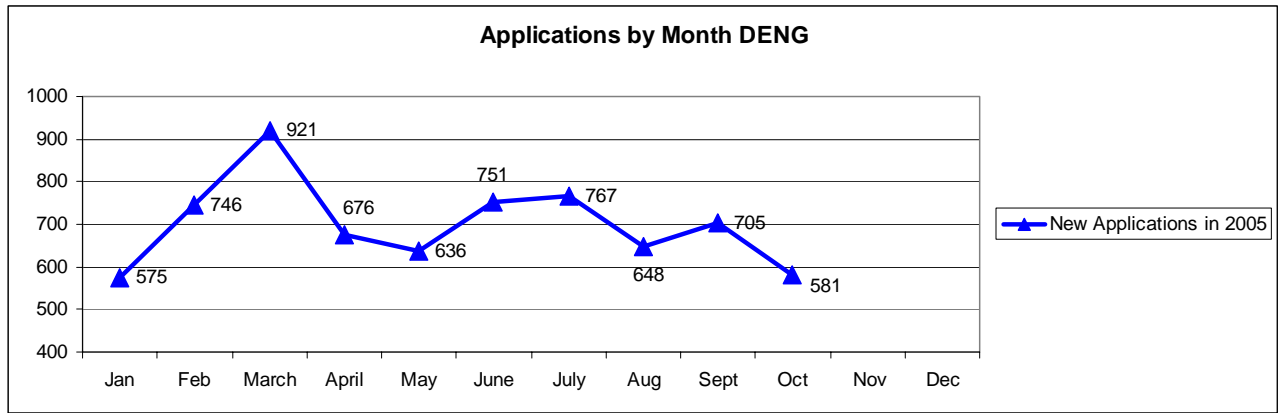
**Consultant:** We sent six projects to Parametrix for review during this time period.

**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

	9/16-10/15	YTD
Consultants	\$ 630	\$ 3,150
Overtime	\$13,624	\$39,894
Extra Hire	<u>\$ 1,371</u>	<u>\$ 1,542</u>
Total	\$15,625	\$44,586



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

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

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

<sup>2</sup> Data for this section is not yet available. A report is expected in July 2005.

Categories	Backlog Report as Of 10/15/2005											
	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	76		
<b>Activity for Prior month</b>												
Reviews by Third Party										1		
Dollars Expended for Third Party	\$0	\$0	\$0	\$0	\$0	\$2520	\$630	\$0	\$0	\$0		
Backlog Reviews by Public Works										3		
Dollars Expended for Backlog Review by Public Works					\$832	\$0	\$0	\$0	\$0	\$0		
Number of Reviews by Staff. Number of reviewers = 15 (performed during the regular workday)										166		
Number of Reviews by Staff. Number of reviewers = 15 (performed by working overtime)										29		
Dollars Expended for Reviews by Staff Working Overtime					\$2510	\$5135	\$3563	\$7787	\$6440	\$13,624		
Number of Reviews by Extra Hire. Number of Reviewers = 0					0	0	0	0	0	0		
Dollars Expended for Extra Hire									\$171	\$1371		
<b>Foot notes:</b>												
<b>Expedited Review Contracts</b>												
Staff Overtime										11		
Public Works Review										0		
Reviews by Third Party										0		



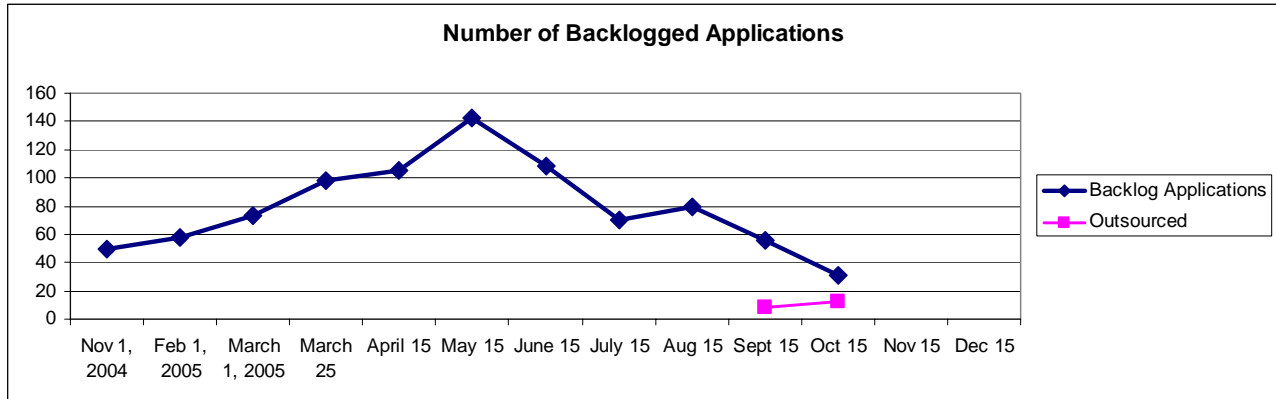
# Project Fast Forward

SCORECARD REPORT FOR RESOURCE PLANNING

November 7, 2005

## Backlog Monitoring Report for Resource Management

Kathleen Larrabee, Supervisor Resource Management



The number of backlogged applications went down by 25, to 31.

### Details

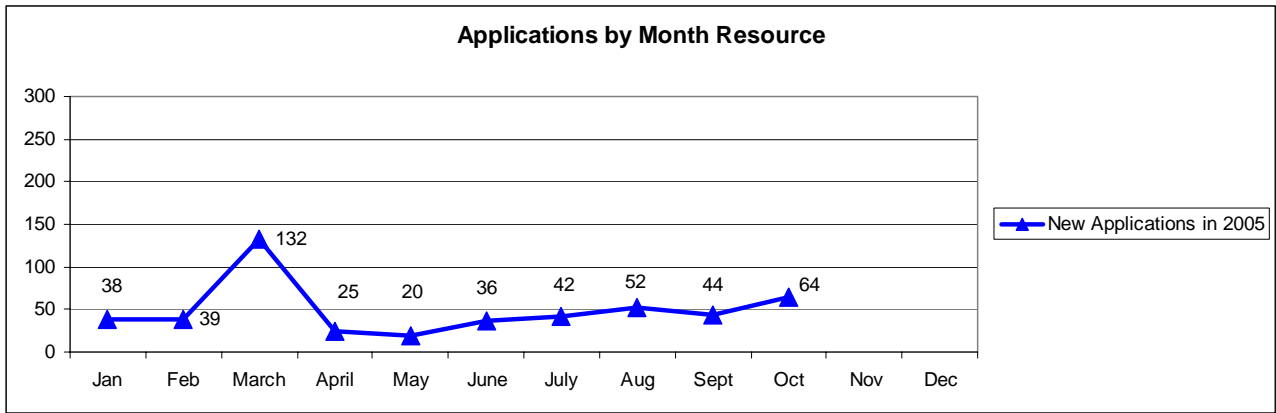
**Consultant:** The consultant has completed the review of 12 monitoring reports and is currently working on an additional 6.

**Overtime:** 4.8 hours of overtime was used between September 16 and October 15 for backlog.

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

### Fund Allocation

	<u>9/16-10/15</u>	<u>YTD</u>
Consultants	\$9,458	\$15,907 (consultant corrected Sept. hrs.)
Overtime	\$ 480	\$ 480
Extra Hire	\$0	\$ 0
Total	\$9,938	\$16,387



This chart shows the number of new applications by month for 2005. The PALS Plus report for this time period showed 64 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.)	31 (of this 19 were Mon Repts)	
Activity for Prior Month											
Number of Reviews by Third Party									8	12	
Dollars Expended for Third Party*									\$7,069	\$9458	
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.)	20 (of this 7 were mon. rpts)	
Number of Reviews by Extra Hire # of Reviewers ___ (performed during regular work day)										1	
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>											
Expedited Reviews											
Number Done Overtime Contract				1		0	0	0	0	1	



# Project Fast Forward

SCORECARD REPORT FOR the DEVELOPMENT CENTER

November 7, 2005

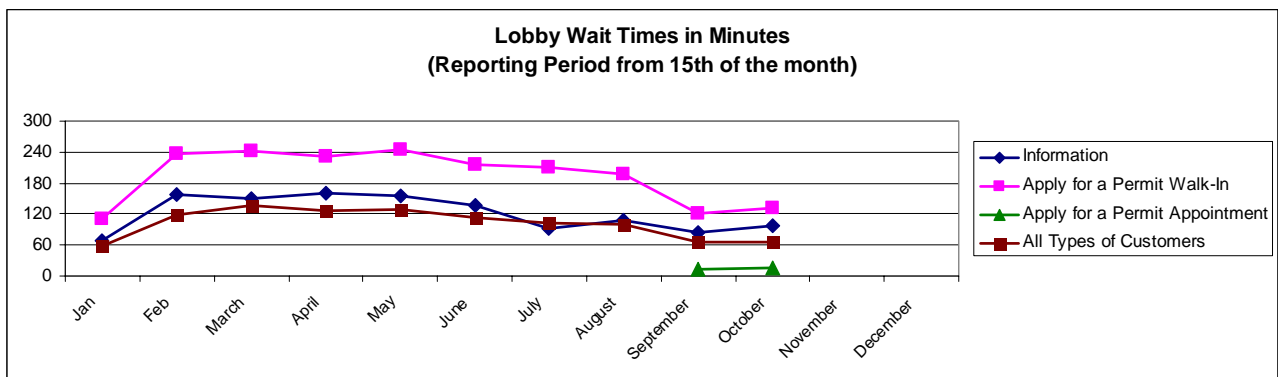
Carol Johnson, Supervisor Development Center

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 September 15 – October 15, 2005

<u>Category</u>	<u># of customers</u>	<u>Target Wait Time</u>	<u>Actual Average Wait Time</u>
*Permit Application (by appointment)	255	15 minutes	17 minutes
Permit Application (walk in)	229	60 minutes	131 minutes
Information	231	60 minutes	97 minutes
<b>All categories</b>	<b>2078</b>	<b>60 minutes</b>	<b>65 minutes</b>



On August 15, available appointments increased from 6 to 12 and on October 1<sup>st</sup> increased again to 15. This reduced the number of walk-in customers. 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%	1836	54%
February	1854	51%	2056	51%
March	1936	58%	2563	49%
April	1659	60%	2240	54%
May	1518	60%	2190	50%
June	1857	58%	2258	49%
July	1442	62%	1954	57%
August	1795	64%	2454	64%
September	1601	57%	2311	55%