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MEMORANDUM

January 8, 2012

To: BDS Budget Advisory Committee (BAC)
BDS Labor Management Committee (LMC)
Development Review Advisory Committee (DRAC)

From: Paul L. Scarlett, BDS Director

Subject: **Summary of Priority Service Improvement Areas and Requested Additional Staffing for FY 2012-13**

Since July 1, 2011, the Bureau of Development Services (BDS) has been able to rehire 17 new employees across all workgroups in the bureau. These staff were added back as workload justified and funding allowed. The new staff has allowed us to make headway in regaining our stated service level goals and in some program increase services.

For FY 2012-13, 16.5 new positions have been identified to assist with improving and/or achieving our service level goals. (Two of these positions are Limited Term positions being converted to regular/fulltime.) This document provides a highlight of the following information for each BDS Division:

- The highest priority service improvement areas*
- For FY 2011-12: current service levels and the number of currently assigned staff
- For FY 2012-13: service level goals and proposed staff changes to meet those goals.

***Please note** that this is not a complete list of services provided by BDS and reflects only the highest priority service improvement areas. The programs or services not listed, as well as those that are listed but are not identified as receiving additional FTE, will continue unchanged throughout FY 2012-13.

Key to Abbreviations

Abbreviation	Term	Abbreviation	Term	Abbreviation	Term
Add / Alter:	Additions / Alterations	FIR:	Field Issuance Remodel Program	NU:	Nuisance Case
Asst:	Assistant	FPP:	Facility Permits Program	Plm:	Plumbing
CO:	Commercial	FTE:	Full Time Equivalent	Pln:	Plans
Combo:	Combination	Geo:	Geological	RS:	Residential
DSC	Development Services Center	HS:	Housing Case	Str:	Structural
Elect:	Electrical	Insp:	Inspector	Tech II:	Development Services Technician II
Eng:	Engineer	LUBA:	Land Use Board of Appeals		

Plan Review & Permitting Service Division

Residential and Commercial Building Code Plan Review

At current building code plan review staffing levels, state-mandated turnaround timelines for issuing first checksheets are mostly being met. Any fluctuations in staffing levels and/or workload can potentially create large workload backlogs. There has been relatively little increase in the number of permits but rather a shift to larger and/or more complex projects in the work flow. For example, an increase in work load or a rush of permits submitted prior to fee increases, impacts turnaround timelines for weeks if not months. This is especially true in review sections consisting of one or two staff members. While we continue to communicate current turnaround timelines to our customers, these variables modify our projections and affect our ability to meet state-mandated timelines. In response to stakeholders' requests for accurate turnaround timeline information, we provide the best information that we can, acknowledging that it is crucial to the development review and permitting process schedule.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Residential Building Code Plan Review – Days to First Checksheet	New Construction: 17 days	1.0 Coml Plan Examiner 0.2 Engineer 3.5 Dev Services Tech II	New Construction: 10 - 15 days when temporary employee available	0.5 Coml Plans Examiner (temporary summer assistance)
	Additions / Alterations: 15 days		Additions / Alterations: 10 - 15 days	
Commercial Building Code Plan Review – Days to First Life Safety Checksheet.	New Construction & Additions / Alterations: 24 days	1.0 Coml Plan Examiner 2.0 Engineer 2.5 Dev Services Tech II 1.5 Process Manager	New Construction: 20 Days Additions/ Alterations: 15 days	1.0 Engineering Technician **1.0 Coml Plans Examiner** **1.0 Dev Svcs Project Coord** (position is proposed to be added as Limited Term in FY 11-12; convert to regular/ permanent in FY 12-13 budget)

Pre-issuance and Archiving of Approved Permits

The final stage of the City's building permit review process is pre-issuance. The four sets of permit drawings submitted for review and approval by staff are consolidated into two identical sets of plans: one for issuance and a second for archiving. Staffing reductions have severely affected the timeliness of this service. Between July and September 2010 we had up to a 2-week backlog of permits to be issued, which resulted in development projects being delayed.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Pre-Issuance	90% processed within *3-5* business days	0.3 Dev Services Tech II 0.25 Process Mgr	90% processed within 3-4 business days	1.0 Dev Services Technician II

Plan Review and Permitting Services Division Totals:	**12.25 FTE**		**4.5** **(Not including 1.0 Plans Examiners in DSC table)**

Land Use Services Division

Land Use Review Services

Land Use Review timelines are currently a struggle. BDS planning staff have been cross-trained and perform a wide variety of job duties. For example, a broad pool of planners is trained to work counter shifts and do permit plan review in addition to their regular land use review work. Assigning land use review planners counter shifts, plan reviews, and zoning hotline shifts helps in timely delivery of those services, but negatively impacts timely completion of land use reviews. Both State law and the Zoning Code impose deadlines on completeness reviews for land use review applications. Staff is meeting state-mandated deadlines, but not the shorter Zoning Code deadlines. Design Review and Historic Design Review applications have increased, as well as a lot of applications for wireless facilities. With planners assigned to work shifts in the DSC, applicants are waiting six weeks for a first status report on a Final Plat application which is an unacceptable level of service. Four weeks is an improvement.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Land Use Review Completeness checks	Type I, IIx, III: 30 days	13 Planners 4 Office Support Specialist	Type I, IIx, III: 21 days *(Deadline required by City code)*	1.0 City Planner I Urban Design 1.0 City Planner I LU Specialty 0.2 Office Support Specialist II
	Type II: 21 days		Type II: 14 days *(Deadline required by City code)*	
Final Plat Report Turn-around for First Status Report	6 weeks		4 weeks	

Planning and Zoning Plan Review & Other Services

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
FPP Projects Days to First Checksheet	2 business days	1.5 Planners	2 business days	0.7 Office Support Specialist II
Property Line Adjustments Days to First Checksheet	18 business days (3.5 weeks)		15 business days (3 weeks)	
Lot Confirmations Days to First Checksheet	16 business days (3 weeks)		10 business days (2 weeks)	

Land Use Services Division Total*:	**18.5**		**2.9 FTE** **(Not including 1.0 City Planner I in DSC table or the one-year extension of the 1.0 FTE LT Program Coordinator for the Tree Project)**

*Please note that BDS and Parks & Recreation are collaboratively preparing to implement the City's new Tree Code, and are requesting to extend the 1.0 FTE Program Coordinator for one year (supported by General Fund) and shared by the two Bureaus. The one year extension of the Limited Term 1.0 FTE would be in the BDS budget, and Parks would request half of the funding for this in their budget and transfer it to BDS through an interagency agreement. This position is not listed above.

COMBINED Plan Review & Permitting Services / Land Use Services Divisions

This page outlines service level priorities in the Development Services Center (DSC) that impact staff from both the Plan Review & Permitting Services and Land Use Services divisions. These priorities, resource needs, and requested staff positions are in addition to the information on these divisions' other pages.

Development Services Center (DSC) Building and Zoning Code Counter Services

Substantial changes to the services, hours of operation, and staffing levels within the DSC have been made in response to the current economic downturn. The DSC is closed on Mondays and customers can submit building permits between 8:00 AM and 12:00 PM Tuesday – Friday only. General questions are answered in the afternoons only. Land Use cases are accepted all day. On average, 2-4 customers are turned away each day because they are requesting services outside of the designated timeframes. This has generated a high level of customer complaints and may lead to an increase in unpermitted work. These staff additions would not improve other DSC programs or functions that the bureau performs such as Records Research, Trade Permits, Internet Permit Support, Process Management, Fee Estimates, or support for the FIR or FPP programs.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Over-the Counter Zoning Code Plan Review	Daily Average customer turn away: 2.5 (October Numbers)	2.0 Planner	Daily Average customer turn away: 1	0.75 City Planner I
Over the Counter Building Code Review and Permit issuance		2.5 Tech II 2.0 Coml Plan Examiner 0.5 Engineer		1.0 Commercial Plan Examiner
Over-the-Counter Building Code General Questions	Daily Average customer turn away: 1	0.5 Tech II 0.4 Coml Plan Examiner	Daily Average customer turn away: 1	0.25 City Planner I
Over-the-Counter Zoning Code General Questions		1.5 Planner		
DSC Total:		**9.4**		**2.0**

Inspection Services Division

Requested Permit Inspections

During 2011 inspections services turnaround time for all inspections has improved significantly due to re-staffing of several positions and continued focus on increasing efficiencies. In 2010 approximately 80% of inspections met turnaround goals, in the second half of 2011 approximately 90% are being completed within 24 hours.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Residential Inspections	90% within 24 hrs	15.5 Inspectors	98% within 24 hrs	1.0 Combination Inspector 1.0 Sr Building Inspector
Commercial Inspections (Structural, Elect, Plbg, & Mechanical combined)	96% within 24 hrs	14 Inspectors	98% within 24 hrs	**1.0 Building Inspector II** Additional position will help keep pace with anticipated larger projects, allow increased focus on training and reduction of back logged permits. (also currently budgeted/vacant Building Inspector II will be filled as workload and revenue allow)

Facility Permits Program (FPP) & Field Issuance Remodel (FIR) Programs

These two specialized programs are extremely important to their customers. Service levels have improved in 2011, though both FIR and FPP programs are operating at capacity and cannot currently accommodate new customers. Additional resources identified herein would be needed to accommodate all customer demand.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
FPP Plan Review	Issuing permits within 7.3 days on average	9.5 Inspectors	Issue permits within 5 days on average	Currently meeting most program goals and there is no customer waiting list. Additional positions can be added via BMP if demand increases.
FPP Inspections	Completing 90- 95% within 24 hrs		98% completed within 24 hours	
FIR Plan Review	Issuing permits within 6 days on average	3 Inspectors	95% within 5 days	Currently building a new customer waiting list. Current staff operating at capacity. Additional position can be added via BMP if customer demand increases.
FIR Inspections	Completing 90-95% within 24 hours		98% completed within 24 hours	

Inspection Services Division

Enforcement Program

In response to staffing reductions, the Enforcement Program prioritized all complaint types into three priority tiers. As a result, nearly 2040 complaints were not investigated in FY 2010-11. In FY 11-12, 3 additional Housing positions were funded by one-time General Fund dollars allowing for all Housing cases, including Priority 3 cases, to be investigated. Turnaround times for initial inspections of all types have improved significantly, we are able to respond to the majority of Priority 1 and 2 cases within 5 days. However we are still unable to respond to Priority 3 Nuisance and Compliance Services complaints which total 786 cases YTD.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Housing & Nuisance Inspections	Respond to all Housing complaints, respond to Priority 1 & 2 Nuisance complaints only	7.0 Housing Inspector 1.0 Code Specialist III 1.0 Code Specialist II	Respond to Priority 1&2 cases within 5 business days. Ability to investigate Priority 3 cases.	Request continued General Fund support for 5 Housing Inspector positions.
Zoning & Noise Inspections	Respond to Priority 1&2 cases only. Less than 20% response within timeframe goal.	2.0 Code Specialist II	Respond to Priority 1&2 cases within 5 business days. Ability to investigate Priority 3 cases.	1.0 Code Specialist II
Construction Code Violations, Dangerous Buildings, and Chapter 13 Inspections	Respond to Priority 1&2 cases only. Chapter 13 inspection program suspended.	1.0 Combo Inspector	Respond to Priority 1&2 cases within 5 business days. Ability to investigate Priority 3 cases. Reinstate Chapter 13 Inspection Program.	1.0 Combo Inspector
Nuisance Abatements	Abate only serious health sanitation violations & vacant structure board-ups.	na	Restore ability to abate nuisance violations such as tall grass/weeds, overgrowth and exterior non-trash items	Restore previous nuisance abatement budget of approximately $100,000 (Increase by $25,000)
Extremely Distressed Property Enforcement Program	N/A	As of Dec 1, 2011, City Council approved 1.0 Senior Housing Inspector and $200,000 General Fund for abatement costs through June 2012 only	Proactively perform field inspections on foreclosed homes causing increased calls for services and take corrective actions.	Request continued General Fund support for 1.0 Senior Housing Inspector. Request continued General Funding support for $200,000 for EDPEP* abatement

Inspection Services Division Total:	**56.25**		**11.0**

* EDPEP - Extremely distressed Property Enforcement Program

Office of Director/Administrative Services Division

Office of Director/Administrative Support

Several important bureau-wide support functions provided by Administrative Services are currently understaffed. Training planning & coordination, safety, and human resource functions are hampered. Approximately 48% of BDS employees will be eligible to retire in the next 5 years, so the bureau will refocus efforts on workforce development and succession planning.

Highest Priority Service Level Areas	Current Service Level	Currently Assigned FTE	FY 2012-13 Service Level Goal	Additional Resource (FTE) Needed to meet goals based on Current Workload
Training, Safety, and Human Resources Work	Mandatory training delayed, lacking coordination, and follow-up. Workforce planning and recruitment outreach is minimal.	1.5 FTE (split between several employees)	Refocus efforts on workforce development, succession planning, and recruitment outreach. Increase admin resources for compliance with OSHA, state law, HR rules, etc. Ensure BDS employees are appropriately trained	0.5 Management Analyst
Provide Office Support Staff Back-up to 5th Floor Reception Staff	Back-up provided for Lunch and Break only, 1.5 hours a day [2.0 OSS II FTE currently assigned to 5th Floor Reception Desk and back-desk support functions]	Back-up provided by Office Support throughout Bureau	Provide full shift (4.5 hrs a day) coverage	0.1 Office Support Specialist II
Management of Communications & Organizational Development Program	Manage communications, public information, emergency management, customer contact	1.0 Limited Term Principal Management Analyst	Position ends on 6/30/12; need to retain position to continue management of programs	**1.0 Principal Management Analyst** (convert from Limited Term to Regular/Permanent position)
Emergency Management	Employees trained in the basics re BDS's emergency management responsibilities (damage assessment)	0.05 FTE (split between several employees)	Keep all staff trained and ready for emergency response; finalize Continuity of Operations Plan (COOP); implement damage assessment protocol; prepare for City exercises; get bureau Emergency Communications Center (ECC) fully functional; provide ongoing preparedness information and resources for employees and their families	0.5 Management Analyst

Administrative Division Total:	**1.55**		**2.1**

Bureau of Development Services
Bureau Wide Position Needs for FY 2012-13

		Total Current Fulltime FTE as of 12/1/11	Additional Resource (FTE) Needs based on Workload	Total Positions If Addl FTE Are Funded		FY 11-12 One-Time General Fund Positions Requested to be Retained in FY 12-13 *
Plan Review and Permitting Services Division		42	4.5 **	46.5		
Land Use Services Division		30	2.9	32.9		1.0
Combined Plan Review and Permitting Services & Land Use Services Divisions (Development Services Center)		na	2.0	2		
Inspection Services Division	Inspections	54	3.0	57		--
	Enforcement	22	2.0	24		6.0
	Total Division	76	5.0	81		6.0
Office of Director/Administrative Division		30	2.1**	32.1		
Bureau Wide Total:		**178**	**16.5****	**194.5**		**7.0**

*** Land Use Services = 1.0 Tree Program Coordinator; Neighborhood Inspections = 5.0 Housing Inspectors, 1.0 Sr Housing Inspector**
**** Includes converting Limited Term positions to Regular/Permanent (1 in Plan Review/Permitting Services; 1 in Office of Director)**

Bureau of Development Services
Position Needs for Fiscal Year 2011-12

Office of Director/ Administrative Services	Management Analyst	Priority #1: Reclassify Sr Building Inspector Residential to Management Analyst	Update, create, and manage Program Guides, Code Guides, and local codes; draft bureau-wide policies, procedures and standard operating procedures
	Business Systems Analyst	Priority #2: Reclassify Development Services Technician I to BSA	Improve & maintain TRACS. Implement high priority TRACS improvements, 2 or more at a time depending on size and complexity of project (e.g. fee estimator, online payment)
Plan Review & Permitting	Development Services Project Coordinator - Limited Term	Priority #3: Create position when large projects are certain. Position becomes permanent/regular if FY 12-13 Budget is approved	Maintain level of service for large development projects in Major Projects Group Program