

Bureau of Development Services

Financial Business Continuity Plan Indicators

September 2015

Leading Indicators

Leading Indicator 1: Monthly Cost Recovery Rate

Activated when the cost recovery rate for the most recent month is below 100%.

<u>Month</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Sep-15	145.4%	Inactive	No	Finance Section Manager

Leading Indicator 2: LUS Cases Received

Activated when the number of land use applications received for the most recent 3 months is 7.5% or more below the number of land use applications received for the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	8.5%	Inactive	No	LUS Division Manager

Leading Indicator 3: LUS Final Plats Received

Activated when the number of final plat applications for the most recent 3 months is 7.5% or more below the number of final plat applications during the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	-48.0%	Active	Yes	LUS Division Manager

Leading Indicator 4: Building Permit Applications Valuation

Activated when the valuation of all projects received for the most recent 3 months is 7.5% or more below the valuation of all projects received for the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	42.5%	Inactive	No	Permitting Services Division Manager

Leading Indicator 5: Building Permit Applications Count

Activated when the total number of projects received for the most recent 3 months is 7.5% or more below the total number of projects received during the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	9.5%	Inactive	No	Permitting Services Division Manager

Leading Indicator 6: Pre-Application Conferences

Activated when the number of pre-application conferences for the most recent 3 months is 7.5% or more below the number of pre-application conferences held during the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	-16.7%	Active	Yes	LUS Division Manager

Leading Indicator 7: Early Assistance Applications

Activated when the number of early assistance appointments for the most recent 3 months is 7.5% or more below the number of early assistance appointments held for the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	73.2%	Inactive	No	LUS Division Manager

Leading Indicator 8: Number of DSC Customers

Activated when the number of DSC customers for the most recent 3 months is 7.5% or more below the number of DSC customers for the same 3 months of the previous year.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	12.8%	Inactive	No	Permitting Services Division Manager

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Plan Triggers

Trigger 1: Cumulative Cost Recovery Rate

Activated when the cumulative cost recovery rate is below 100%.

<u>Month</u>	<u>Rate</u>	<u>Trigger Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Sep-15	142.0%	Inactive	No	Finance Section Manager

Trigger 2: Reserves

Activated when bureau reserves are below the minimum reserve goal of 30% or 3.6 months of total expenditures (reserves are below 30% of the total annual budget).

<u>Months</u>	<u>Reserves</u>	<u>Trigger Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Sep-15	55,388,645	Inactive	No	Finance Section Manager

Trigger 3: Revenue

Activated when bureau revenues have been declining consistently for the previous 6 consecutive months.

<u>Months</u>	<u>% Change</u>	<u>Trigger Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Apr-Sep	10.1%	Inactive	No	Finance Section Manager

Trigger 4: Issued Building Permit Valuation

Activated when the total value of projects received by the bureau has been declining consistently for the previous 6 consecutive months.

<u>Months</u>	<u>% Change</u>	<u>Trigger Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Apr-Sep	21.5%	Inactive	No	Permitting Services Division Manager

Trigger 5: Issued Building Permit Count

Activated when the total number of projects received by the bureau has been declining consistently for the previous 6 consecutive months.

<u>Months</u>	<u>% Change</u>	<u>Trigger Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Apr-Sep	11.6%	Inactive	No	Permitting Services Division Manager