

# Bureau of Development Services

## Business Continuity Plan

### Leading Indicators

July 2018



#### Leading Indicator 1: Non-Cumulative Monthly Cost Recovery Rate

Activated when the non-cumulative monthly cost recovery rate for the most recent month is below 100%.

Month	Rate	Indicator Status	Action Required	Position Responsible
Jul-18	81%	Active	Yes	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.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	15.1%	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.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	-41.2%	Active	Yes	LUS Division Manager

#### Leading Indicator 4: Total Valuation of Building Permit Applications Received

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

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	-8.1%	Active	Yes	Permitting Services Division Manager

#### Leading Indicator 5: Total Number of Building Permit Applications Received

Activated when the total number of all building permit applications received for the most recent 3 months is 7.5% or more below the total number of all building permit applications received for the same 3 months of the previous year.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	2.4%	Inactive	No	Permitting Services Division Manager

#### Leading Indicator 6: Pre-Application Conferences

Activated when the number of pre-application conferences held 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.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	-20.0%	Active	Yes	LUS Division Manager

#### Leading Indicator 7: Early Assistance Appointments

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.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	-16.7%	Active	Yes	LUS Division Manager

#### Early Assistance Appointments and Pre-App Conferences Combined

Activated when the number of early assistance appointments and pre-application conferences 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.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	-17.2%	Active	Yes	LUS Division Manager

#### Leading Indicator 8: Number of Development Services Center 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.

Months	% Change	Indicator Status	Action Required	Position Responsible
May-Jul	7.2%	Inactive	No	Permitting Services Division Manager

- Indicator status is inactive, no action is required

- Indicator status is active, action is required

# Bureau of Development Services

## Business Continuity Plan

### Plan Triggers

July 2018



The reduction measures outlined in the Business Continuity Plan will be triggered by any circumstance in which four out of five triggers below are active (red)

#### 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>
Jul-18	81%	Active	Yes	Finance Section Manager

#### Trigger 2: Reserves

Activated when bureau reserves are below the minimum reserve goal of 50% or 6 months of total expenditures (reserves are below 50% of the total annual budget).

<u>Months</u>	<u>Reserves</u>	<u>Trigger Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-18	90,649,376	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>
Feb-Jul	-3.5%	Active	Yes	Finance Section Manager

#### Trigger 4: Total Valuation of Building Permit Applications Received


Activated when the total value of all building permit applications 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>
Feb-Jul	-0.7%	Active	Yes	Permitting Services Division Manager

#### Trigger 5: Total Number of Building Permit Applications Received

Activated when the total number of all building permit applications 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>
Feb-Jul	0.6%	Inactive	No	Permitting Services Division Manager

 - Trigger status is inactive, no action is required

 - Trigger status is active, action is required