

# Bureau of Development Services

## Business Continuity Plan

### Leading Indicators

February 2019



#### 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%.

<u>Month</u>	<u>Rate</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Feb-19	90%	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	-10.0%	Active	Yes	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>
Dec-Feb	-11.8%	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	14.2%	Inactive	No	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	-12.9%	Active	Yes	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	-51.3%	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	-7.1%	Inactive	No	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	-19.6%	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Dec-Feb	-9.6%	Active	Yes	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**

February 2019



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>
Feb-19	84%	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>
Feb-19	84,347,622	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>
Sep-Feb	-14.9%	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>
Sep-Feb	-23.2%	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>
Sep-Feb	-13.1%	Active	Yes	Permitting Services Division Manager

- Trigger status is inactive, no action is required
- Trigger status is active, action is required