

**Bureau of Development Services  
Business Continuity Plan  
Leading Indicators**

September 2020



**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>
Sep-20	69%	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>
Jul-Sep	-42.9%	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>
Jul-Sep	-53.8%	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>
Jul-Sep	-37.9%	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	-19.0%	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>
Jul-Sep	-7.7%	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>
Jul-Sep	-23.3%	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.

<u>Months</u>	<u>% Change</u>	<u>Indicator Status</u>	<u>Action Required</u>	<u>Position Responsible</u>
Jul-Sep	-21.6%	Active	Yes	LUS 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

September 2020



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>
Sep-20	60%	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>
Sep-20	70,571,179	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	-34.7%	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>
Apr-Sep	-39.9%	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>
Apr-Sep	-35.6%	Active	Yes	Permitting Services Division Manager

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