Bureau of Development Services
Business Continuity Plan
Leading Indicators

August 2021

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
Aug-21	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.

Months	% Change	Indicator Status	Action Required	Position Responsible
Jun-Aug	72.9%	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
Jun-Aug	0.0%	Inactive	No	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
Jun-Aug	19.4%	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.

Months	% Change	Indicator Status	Action Required	Position Responsible
Jun-Aug	34.4%	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
Jun-Aug	-53.8%	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
Jun-Aug	-5.3%	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.

Months	% Change	Indicator Status	Action Required	Position Responsible
Jun-Aug	-12.5%	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

August 2021

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%.

Month	Rate	Trigger Status	Action Required	Position Responsible
Aug-21	76%	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).

Months	Reserves	Trigger Status	Action Required	Position Responsible
Aug-21	56,470,184	Inactive	No	Finance Section Manager

Trigger 3: Revenue

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

Months	% Change	Trigger Status	Action Required	Position Responsible
Mar-Aug	11.4%	Inactive	No	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.

Months	% Change	Trigger Status	Action Required	Position Responsible
Mar-Aug	-45.2%	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.

Months	% Change	Trigger Status	Action Required	Position Responsible
Mar-Aug	41.4%	Inactive	No	Permitting Services Division Manager

Trigger 6: Average Change in Reserves (Temporary)

Activated when the average decrease in reserves since April 2021 is more than $2,500,000

Months	Change	Trigger Status	Action Required	Position Responsible
Aug-21	(1,005,128)	Inactive	No	Finance Section Manager

- Trigger status is inactive, no action is required

- Trigger status is active, action is required