

Organization

Kitsap County Department of Community Development

Project Title

Management Analytics Program Development

Main Topic Area

Analysis and Evaluation

Organizational Background

As more people move to Kitsap County, known for its natural beauty and livable communities, the County faces a range of new challenges, requirements, and responsibilities. Kitsap, a short ferry ride across the Puget Sound from Seattle, has over 200 miles of saltwater shoreline, snow-capped mountains, estuaries and lakes, and forests and parklands. Diverse and growing communities, including the County's largest urban growth area, Silverdale, rely on the Department of Community Development (DCD) for its permitting and land use.

DCD is a nationally recognized, high performing governmental organization focused on the development of quality, affordable, safe, and environmentally sound communities. Its services include comprehensive planning and implementation, land use, drafting and implementing reasonable codes, fire investigations, code enforcement, and permitting. DCD has 73 permanent employees and an operating budget of \$11.3M for 2020.

The Department has four main divisions: Building and Fire Safety, Planning and Environmental Programs, Development Services and Engineering, and Administrative and Permit Services. DCD has earned national awards for its permitting system, risk check fire inspection program and public records request response system. It has received two Governor's Awards for comprehensive planning efforts and is recognized for its Natural Resource program by federal and state agencies as the "go to" organization for Puget Sound Restoration efforts. The department has worked to develop a lean culture and

continuously improve its processes. The DCD staff's customer service and expertise are well-regarded.

Kitsap is poised for rapid growth in the coming decade, as more residents leave the surrounding Puget Sound counties to enjoy Kitsap's relatively affordable housing market. DCD will be ready for this rapid growth by having adequate permitting staff available to review, inspect and process new and existing permit applications in line with forecasted growth. Resourcing decisions will be made based upon reliable, consistent data derived from the department's management analytics program combined with forecasted growth.

Project Description

The Kitsap County Department of Community Development needs a sustainable department wide model to make informed management decisions, ensure efficiency, and to have a clear view of DCD organizational performance related to the impact on Kitsap's growth and development. We would like the consultant team to create automated reporting mechanisms and visual dashboards to aid in making data driven decisions on resources, strategic initiatives, forecasting, and to publish consistent and accurate information to staff, stakeholders, and the public.

Travel Required

Maybe

Deliverables

The desired deliverable is a series of Microsoft PowerBI dashboards displaying the departments organizational metrics and key performance indicators, a summary of recommendations for sustaining the management analytics program and future measures to evaluate, and presentation of project outcome to Kitsap Leadership and stakeholders. This will include stakeholder analysis, data analysis, facilitation with stakeholders, research within industry, designing data visuals, and report out presentation.

Key Tasks for Consultants

- Identify stakeholder expectations
- Identify current performance
- Research economic trends and industry metrics
- Interview cross-jurisdictional staff to compare industry measures
- Facilitate discussions to define organizational metrics with varying levels of leadership
- Identify formulas used to measure performance and efficiency
- Mine data and perform data analysis
- Build dashboards using MS PowerBI to display data
- Provide recommendations on future data analysis
- Present findings and outcome to Kitsap Leadership