

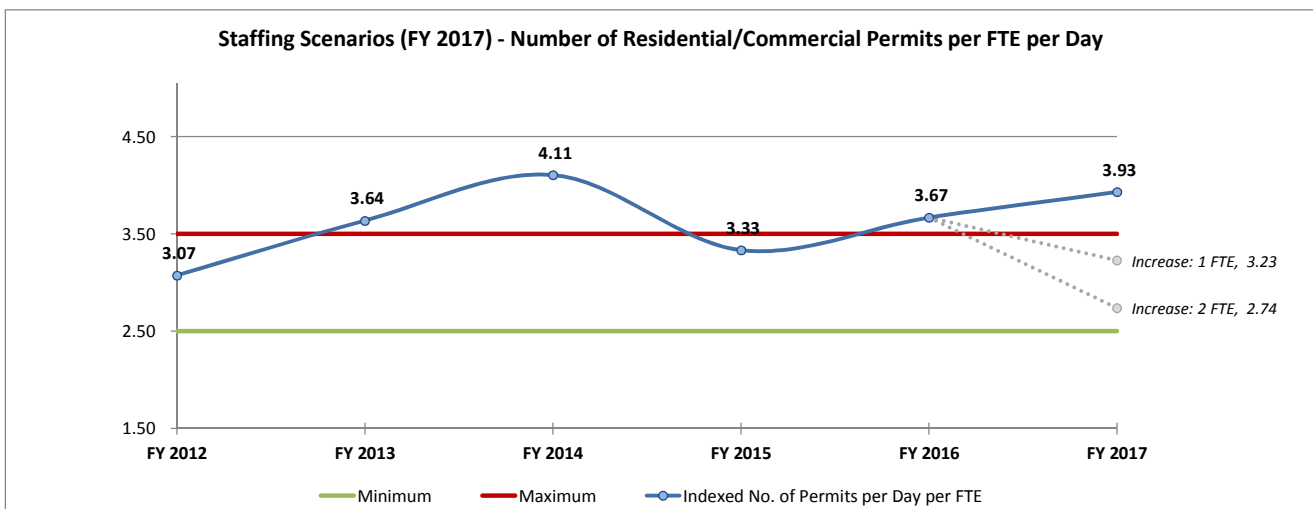
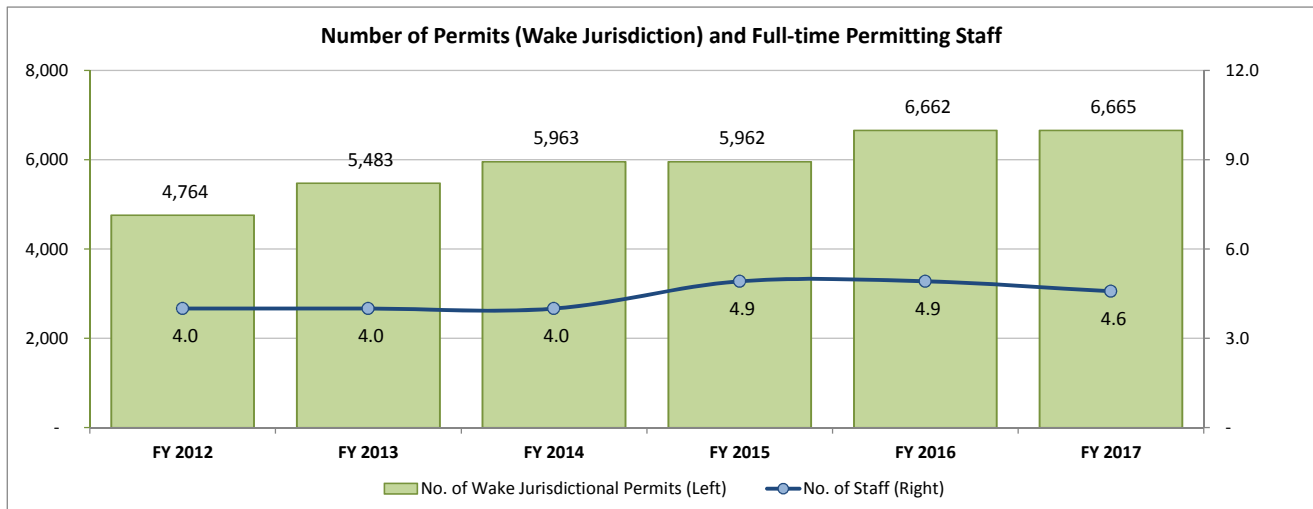


Workload Analysis & Projections (FY 2017)

Permitting Staff (Wake County Jurisdictional Areas)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
No. of Wake Jurisdictional Permits (Left)	4,764	5,483	5,963	5,962	6,662	6,665
Actual No. of Permits	4,764	5,483	5,963	5,962	6,662	6,665
Additional (Projected) No. of Permits	-	-	-	-	-	-
Percent Change from Prior Year		15.1%	8.8%	0.0%	11.7%	0.0%
No. of Staff (Right)	4.0	4.0	4.0	4.9	4.9	4.6
No. of Working Days	215	216	217	216	215	215
Number of Residential Permits	1,426	1,838	2,172	2,120	2,279	2,287
Number of Commercial Permits	158	134	192	209	205	190
Number of Trade Permits	2,982	3,307	3,315	3,394	3,919	3,954
Number of Other Permits	198	204	284	239	259	234
Indexed No. of Permits per Day per FTE	3.07	3.64	4.11	3.33	3.67	3.93
Minimum	2.50	2.50	2.50	2.50	2.50	2.50
Maximum	3.50	3.50	3.50	3.50	3.50	3.50

Staffing Scenarios	+/- FTE's	
Increase: 1 FTE	1.0	3.23
Increase: 2 FTE	2.0	2.74





Workload Analysis & Projections (FY 2017)

Area Team Inspectors

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
No. of Inspections (Left)	32,460	40,349	49,975	50,707	55,983	57,937
Actual No. of Inspections	32,460	40,349	49,975	50,707	55,983	57,937
Additional (Projected) No. of Inspections	-	-	-	-	-	-
Percent Change from Prior Year		24.3%	23.9%	1.5%	10.4%	3.5%
No. of Staff (Right)	13.1	12.5	15.7	17.6	17.8	17.9
No. of Working Days	215	216	217	216	215	215
Actual No. of Inspections per Day per FTE	11.5	14.9	14.7	13.3	14.6	15.0
Minimum	10.0	10.0	10.0	10.0	10.0	10.0
Maximum	14.0	14.0	14.0	14.0	14.0	14.0
Staffing Scenarios	+/- FTE's					
Increase: 5 FTE	5.0					11.6
Increase: 4 FTE	4.0					12.2
Increase: 3 FTE	3.0					12.8
Increase: 2 FTE	2.0					13.4
Increase: 1 FTE	1.0					14.1

