

Planning Commission

FY 2016 Adopted Budget Plan: Performance Measures

Planning Commission

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objective

To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Commission public sessions held	33	37	40 / 47	47	47
Committee meetings held	46	31	35 / 38	38	38
Efficiency					
Average cost per public session/committee meeting	\$2,354	\$2,608	\$2,527 / \$2,500	\$2,527	\$2,500
Outcome					
Percent of Planning Commission actions approved by BOS	100%	100%	99% / 99%	99%	99%

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Objective

To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Notifications verified for Planning Commission (PC)	85	99	100 / 118	100	118
Notifications verified for Board of Supervisors (BOS)	52	72	50 / 65	50	65
Efficiency					
Average cost per notification processed for PC/BOS hearings	\$414	\$391	\$391 / \$391	\$391	\$391
Service Quality					
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	137	171	150 / 183	150	183
Outcome					
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	100%	100%

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Objective

To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days, and 75 percent of Commission minutes and 70 percent of committee minutes within one month of meeting date.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Verbatim pages completed	399	447	450 / 384	400	400
Minute pages completed	504	618	500 / 672	700	700
Efficiency					
Average hours required for complete meeting summary and verbatim pages	5	5	5 / 6	6	6
Average hours required for completion of set of minutes	15	36	11 / 23	23	23
Outcome					
Percent of verbatim pages completed within three working days	99%	100%	100% / 100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	40%	0%	75% / 60%	100%	100%
Percent of committee minutes completed within two months of meeting date	44%	20%	70% / 25%	100%	100%

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Objective

To maintain customer satisfaction with service provided over the telephone at 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Information requests processed	12,332	13,742	12,500 / 13,037	12,500	12,500
Efficiency					
Average time (in minutes) spent per website inquiry	2	2	2 / 2	2	2
Average time (in minutes) spent per telephone or in-person inquiry	2	6	2 / 5	5	5
Service Quality					
Information requests processed within one day or less	12,332	13,742	12,500 / 13,037	12,500	12,500
Percent of customers satisfied with service provided via phone or direct contact	100%	100%	100% / 100%	100%	100%

Objective

To retain customer satisfaction with website service at a level of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Service Quality					
Percent of customers satisfied with service response provided by website	100%	100%	100% / 100%	100%	100%