

# Department of Code Compliance

## FY 2017 Adopted Budget Plan: Performance Measures

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### Central Services

#### Goal

To provide an effective intake process to receive the community's complaints and concerns for appropriate and efficient resolution.

#### Objective

To process service requests within two business days.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Calls received	18,313	17,396	17,000 / 15,939	16,000	16,000
Web complaints	5,039	5,218	5,300 / 5,388	5,400	5,800
Service requests processed	8,756	8,914	9,000 / 8,953	9,000	9,000
<b>Efficiency</b>					
Calls received per staff	3,052	2,899	2,833 / 2,657	2,667	2,667
Service requests processed per staff	1,459	1,486	1,500 / 1,489	1,500	1,500
<b>Service Quality</b>					
Average time to process a service request (business days)	1.0	1.0	1.0 / 1.0	1.0	1.0
<b>Outcome</b>					
Percent of service requests processed within two business days	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%

Efficiency calculations include non-merit administrative staff, currently there are (4) merit staff supported by several non-merit staff, estimates are based on a minimum staffing requirement of (6) administrative staff. (1) FTE Investigator Position was reclassified moved to the new Code Administration Section and not all Grass Engineer Technician positions were used resulting in the FTE calculation 31.5 effective FY 2016.

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### Field Operations

#### Goal

To provide efficient and effective investigation and resolution of all service requests.

#### Objective

To conduct the first inspection within 20 business days.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
New service requests processed	7,600	7,697	7,800 / 7,387	7,500	7,500
First inspections concluded	7,139	7,367	7,400 / 7,040	7,400	7,400
<b>Efficiency</b>					
Service requests per inspector	254	230	233 / 221	235	235
<b>Service Quality</b>					
Average time to complete first inspection (business days)	4.2	2.4	2.4 / 4.0	3.0	3.0
<b>Outcome</b>					
Percent of first inspections conducted within 20 business days	96.1%	97.0%	97.0% / 97.0%	97.0%	97.0%

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**Objective**

To resolve non-litigated service requests within 120 days.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Non-litigated service requests	7,292	7,452	7,500 / 7,214	7,300	7,300
<b>Efficiency</b>					
Average number of non-litigated service requests per inspector	243	222	224 / 215	232	232
<b>Service Quality</b>					
Average time to achieve resolution of non-litigated service requests (days)	39	33	32 / 36	35	35
<b>Outcome</b>					
Percent of non-litigated service requests resolved within 120 days	86.0%	85.0%	85.0% / 86.0%	90.0%	90.0%

(1) FTE Investigator Position was reclassified moved to the new Code Administration Section and not all Grass Engineer Technician positions were used resulting in the FTE calculation 31.5 effective FY 2016