

Department of Code Compliance

FY 2014 Adopted Budget Plan: Performance Measures

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 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| Calls received | NA | 19,409 | 18,000 / 20,463 | 18,500 | 18,500 |
| Web complaints | NA | 4,074 | 3,000 / 4,985 | 5,000 | 5,500 |
| Service requests processed | NA | 8,845 | 8,000 / 9,228 | 9,000 | 9,500 |
| Efficiency | | | | | |
| Calls received per staff | NA | 3,235 | 3,000 / 3,411 | 3,100 | 3,100 |
| Service requests processed per staff | NA | 1,474 | 1,400 / 1,538 | 1,500 | 1,600 |
| Service Quality | | | | | |
| Average time to process a service request (business days) | NA | 1.0 | 2.0 / 1.0 | 1.0 | 1.0 |
| Outcome | | | | | |
| Percent of service requests processed within two business days | NA | 97.0% | 97.0% / 97.0% | 97.0% | 97.0% |

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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 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| New service requests processed | NA | 7,667 | 7,600 / 8,090 | 8,100 | 8,200 |
| First inspections concluded | NA | 7,209 | 6,000 / 7,670 | 7,800 | 7,800 |
| Efficiency | | | | | |
| Service requests per inspector | NA | 226 | 220 / 279 | 270 | 270 |
| Service Quality | | | | | |
| Average time to complete first inspection (business days) | NA | 9.5 | 9.0 / 6.2 | 8.0 | 8.0 |
| Outcome | | | | | |
| Percent of first inspections conducted within 20 business days | NA | 80.0% | 92.0% / 90.0% | 92.0% | 92.0% |

Objective

To resolve non-litigated service requests within 120 days.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate/Actual | FY 2013 | FY 2014 |
| Output | | | | | |
| Non-litigated service requests | NA | 7,409 | 7,300 / 7,755 | 7,500 | 7,500 |
| Efficiency | | | | | |
| Average number of non-litigated service requests per inspector | NA | 218 | 210 / 267 | 250 | 250 |
| Service Quality | | | | | |
| Average time to achieve resolution of non-litigated service requests (days) | NA | 43 | 90 / 41 | 45 | 45 |
| Outcome | | | | | |
| Percent of non-litigated service requests resolved within 120 days | NA | 77.0% | 80.0% / 84.0% | 84.0% | 84.0% |

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