

Planning Commission

FY 2015 Advertised 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Commission public sessions held	47	33	40 / 37	40	40
Committee meetings held	29	46	35 / 31	35	35
Efficiency					
Average cost per public session/committee meeting	\$2,244	\$2,354	\$2,527 / \$2,608	\$2,527	\$2,527
Outcome					
Percent of Planning Commission actions approved by BOS	99%	100%	99% / 100%	99%	99%

Planning Commission

FY 2015 Advertised Budget Plan: Performance Measures

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Notifications verified for Planning Commission (PC)	98	85	100 / 99	100	100
Notifications verified for Board of Supervisors (BOS)	29	52	50 / 72	50	50
Efficiency					
Average cost per notification processed for PC/BOS hearings	\$440	\$414	\$391 / \$391	\$391	\$391
Service Quality					
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	127	137	150 / 171	150	150
Outcome					
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	100%	100%

Planning Commission

FY 2015 Advertised Budget Plan: Performance Measures

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Verbatim pages completed	500	399	450 / 447	450	450
Minute pages completed	490	504	500 / 618	500	500
Summary pages completed	158	134	160 / 145	160	160
Summaries completed	46	33	50 / 37	50	50
Efficiency					
Average hours required for complete meeting summary and verbatim pages	5	5	5 / 5	5	5
Average hours required for completion of set of minutes	11	15	11 / 36	11	11
Outcome					
summaries and verbatim pages completed within three working days	66%	99%	100% / 100%	100%	100%
Percent of Commission sets of minutes completed within one month of meeting date	60%	40%	75% / 0%	75%	75%
Percent of committee minutes completed within one month of meeting date	68%	44%	70% / 20%	70%	70%

Planning Commission

FY 2015 Advertised Budget Plan: Performance Measures

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Information requests processed	15,153	12,332	12,500 / 13,742	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	2	2 / 6	2	2
Service Quality					
Information requests processed within one day or less	15,152	12,332	12,500 / 13,742	12,500	NA
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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Service Quality					
Percent of customers satisfied with service response provided by website	100%	100%	100% / 100%	100%	100%