

Planning Commission

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

Planning Commission

FY 2016 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 |
|--|--------------------|----------------|-------------------------|------------------|
| | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 |
| Output | | | | |
| Notifications verified for Planning Commission (PC) | 85 | 99 | 100 / 118 | 100 |
| Notifications verified for Board of Supervisors (BOS) | 52 | 72 | 50 / 65 | 50 |
| Efficiency | | | | |
| Average cost per notification processed for PC/BOS hearings | \$414 | \$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 |
| Outcome | | | | |
| Percent of notifications verified within 17 days of PC/BOS hearing | 100% | 100% | 100% / 100% | 100% |

Planning Commission

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

Planning Commission

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