

Planning Commission

FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Commission public sessions held	47	59	73 / 44	44	44
Committee meetings held	38	43	48 / 26	26	26
Efficiency					
Average cost per public session/committee meeting	\$2,500	\$1,865	\$2,800 / \$3,917	\$3,917	\$3,917
Outcome					
Percent of Planning Commission actions approved by BOS	99%	99%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Notifications verified for Planning Commission (PC)	118	150	118 / 117	117	117
Notifications verified for Board of Supervisors (BOS)	65	126	65 / 83	83	83
Efficiency					
Average cost per notification processed for PC/BOS hearings	\$391	\$256	\$256 / \$251	\$251	\$251
Service Quality					
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	183	276	358 / 200	200	200
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 100 percent of Commission minutes and committee minutes within two months of meeting date.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Verbatim pages completed	384	538	602 / 543	543	543
Minute pages completed	672	883	946 / 821	821	821
Efficiency					
Average hours required for complete verbatim pages	6	3	3 / 1	1	1
Average hours required for completion of set of minutes	23	14	14 / 25	25	25
Outcome					
Percent of verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	60%	100%	100% / 100%	100%	100%
Percent of committee minutes completed within two months of meeting date	25%	85%	100% / 70%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Information requests processed	13,037	6,451	6,000 / 2,952	2,952	2,952
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	5	6	6 / 16	16	16
Service Quality					
Information requests processed within one day or less	13,037	6,451	6,000 / 2,952	2,952	2,952
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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Service Quality					
Percent of customers satisfied with service response provided by website	100%	100%	100% / 100%	100%	100%