

Department of Code Compliance

FY 2019 Advertised 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Calls received	15,939	14,951	16,000 / 11,511	11,000	10,500
Web complaints	5,388	5,043	5,300 / 5,294	5,300	5,400
Service requests processed	8,953	9,056	9,200 / 9,176	9,300	9,400
Efficiency					
Calls received per staff	2,657	2,990	3,200 / 2,302	2,500	2,500
Service requests processed per staff	1,489	1,811	1,840 / 1,835	1,860	1,900
Service Quality					
Average time to process a service request (business days)	1.0	1.0	1.0 / 1.0	1.0	1.0
Outcome					
Percent of service requests processed within two business days	97.0%	97.0%	97.0% / 97.0%	98.0%	98.0%

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.

Department of Code Compliance

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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 14 business days.¹

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
New service requests processed	7,387	7,412	7,500 / 7,519	7,500	7,600
First inspections concluded	7,040	6,832	7,000 / 6,804	7,000	7,100
Efficiency					
Service requests per inspector	221	235	227 / 228	227	230
Service Quality					
Average time to complete first inspection (business days)	4.0	4.3	4.0 / 4.6	4.0	3.8
Outcome					
Percent of first inspections conducted within 14 business days ¹	97%	97.0%	97.0% / 97.0%	98.0%	99.0%

¹For FY 2018, DCC set a new goal of conducting first inspections in 14 days; FY 2015, FY 2016 and FY 2017 Actuals show the percent of first inspections completed within the previous target of 20 days.

Department of Code Compliance

FY 2019 Advertised Budget Plan: Performance Measures

Objective

To resolve non-litigated service requests within 120 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Non-litigated service requests	7,214	7,289	7,300 / 7,408	7,400	7,500
Efficiency					
Average number of non-litigated service requests per inspector ¹	215	221	221 / 228	224	230
Service Quality					
Average time to achieve resolution of non-litigated service requests (days)	36	26	26 / 28	25	25
Outcome					
Percent of non-litigated service requests resolved within 120 days	86.0%	82.0%	90.0% / 76.0%	85.0%	90.0%

(1) FTE Investigator Position calculation is 33 FTE