

Planning Commission - FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Commission public sessions held	44	50	50 / 42	NA	NA
Committee meetings held	26	31	31 / 32	NA	NA
Efficiency					
Average cost per public session/committee meeting	\$3,917	\$3,764	\$3,764 / \$3,804	NA	NA
Outcome					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 100%	NA	NA

Note: As part of the FY 2020 Budget process, Agency 36, Planning Commission, is being consolidated with support staff from Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, to form a new agency, Agency 03, Department of Clerk Services. Work previously tracked through the Planning Commission's performance measures will be tracked in the performance measures for Department of Clerk Services.

Planning Commission - FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Notifications verified for Planning Commission (PC)	117	143	143 / 142	NA	NA
Notifications verified for Board of Supervisors (BOS)	83	103	103 / 105	NA	NA
Efficiency					
Average cost per notification processed for PC/BOS hearings	\$251	\$254	\$254 / \$735	NA	NA
Service Quality					
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	200	246	246 / 247	NA	NA
Outcome					
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	NA	NA

Note: As part of the FY 2020 Budget process, Agency 36, Planning Commission, is being consolidated with support staff from Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, to form a new agency, Agency 03, Department of Clerk Services. Work previously tracked through the Planning Commission's performance measures will be tracked in the performance measures for Department of Clerk Services.

Planning Commission - FY 2020 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 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Verbatim pages completed	543	743	543 / 571	NA	NA
Minute pages completed	821	808	821 / 1014	NA	NA
Efficiency					
Average hours required for complete verbatim pages	1	1	1 / 1	NA	NA
Average hours required for completion of set of minutes	25	25	25 / 36.2	NA	NA
Outcome					
Percent of verbatim pages completed within three working days	100%	100%	100% / 100%	NA	NA
Percent of Commission sets of minutes completed within two months of meeting date	100%	100%	100% / 100%	NA	NA
Percent of committee minutes completed within two months of meeting date	70%	100%	100% / 100%	NA	NA

Note: As part of the FY 2020 Budget process, Agency 36, Planning Commission, is being consolidated with support staff from Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, to form a new agency, Agency 03, Department of Clerk Services. Work previously tracked through the Planning Commission's performance measures will be tracked in the performance measures for Department of Clerk Services.

Planning Commission - FY 2020 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Information requests processed	2,952	2,952	NA	NA	NA
Efficiency					
Average time (in minutes) spent per website inquiry	2	2	NA	NA	NA
Average time (in minutes) spent per telephone or in-person inquiry	16	16	NA	NA	NA
Service Quality					
Information requests processed within one day or less	2,952	2,952	NA	NA	NA
Percent of customers satisfied with service provided via phone or direct contact	100%	100% / 00%	NA	NA	NA

Note: This performance measure will be discontinued for FY 2018. In current business practices, and as information is increasingly accessed digitally, this measure is not an accurate indicator of the performance of the department.

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Service Quality					
Percent of customers satisfied with service response provided by website	100%	100%	NA	NA	NA

Note: This performance measure will be discontinued for FY 2018. In current business practices, and as information is increasingly accessed digitally, this measure is not an accurate indicator of the performance of the department.