Department of Code Compliance
FY 2021 Adopted 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Calls received	11,511	14,274	13,500 / 11,601	12,500	13,000
Web complaints	5,294	5,073	5,400 / 4,709	4,800	4,750
Service requests processed	9,176	8,933	9,400 / 8,593	8,750	8,650
Efficiency					
Calls received per staff	2,302	3,568	2,500 / 2,320	2,500	2,600
Service requests processed per staff	1,835	2,233	1,900 / 1,718	1,750	1,730
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%	98.0%	98.0% / 98.0%	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.

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
New service requests processed	7,519	7,245	7,600 / 6,934	7,100	6,850
First inspections concluded	6,804	6,711	7,100 / 6,463	6,550	6,400
Efficiency					
Service requests per inspector	228	226	230 / 216	221	214
Service Quality					
Average time to complete first inspection (business days)	4.6	4.3	4.0 / 4.7	4.5	4.6
Outcome					
Percent of first inspections conducted within 14 business days[1]	97.0%	95.0%	96.0% / 93.0%	95.0%	96.0%

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

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Objective

To resolve non-litigated service requests within 120 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Non-litigated service requests	7,408	7,077	7,500 / 6,949	6,950	7,000
Efficiency					
Average number of non-litigated service requests per inspector[1]	228	221	230 / 217	217	219
Service Quality					
Average time to achieve resolution of non-litigated service requests (days)	28	36	25 / 30	29	27
Outcome					
Percent of non-litigated service requests resolved within 120 days	76.0%	84.0%	90.0% / 82.0%	85.0%	85.0%

(1) FTE Investigator Position calculation is 32 FTE