

Department of Code Compliance

FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Calls received	17,396	15,939	16,000 / 14,951	16,000	16,000
Web complaints	5,218	5,388	5,400 / 5,043	5,300	5,300
Service requests processed	8,914	8,953	9,000 / 9,056	9,200	9,300
Efficiency					
Calls received per staff	2,899	2,657	2,667 / 2,990	3,200	3,200
Service requests processed per staff	1,486	1,489	1,500 / 1,811	1,840	1,860
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%	97.0%	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

FY 2018 Adopted Budget Plan: Performance Measures

Field Operations

Goal

To provide efficient and effective investigation and resolution of all service requests.

Objective

To conduct the first inspection within 20 business days.

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					
New service requests processed	7,697	7,387	7,500 / 7,412	7,500	7,500
First inspections concluded	7,367	7,040	7,400 / 6,832	7,000	7,000
Efficiency					
Service requests per inspector	230	221	235 / 235	227	227
Service Quality					
Average time to complete first inspection (business days)	2.4	4.0	3.0 / 4.3	4.0	4.0
Outcome					
Percent of first inspections conducted within 20 business days	97%	97.0%	97.0% / 97.0%	97.0%	98.0%

Department of Code Compliance

FY 2018 Adopted 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Non-litigated service requests	7,452	7,214	7,300 / 7,289	7,300	7,400
Efficiency					
Average number of non-litigated service requests per inspector	222	215	232 / 221	221	224
Service Quality					
Average time to achieve resolution of non-litigated service requests (days)	33	36	35 / 26	26	25
Outcome					
Percent of non-litigated service requests resolved within 120 days	85.0%	86.0%	90.0% / 82.0%	90.0%	85.0%

(1) FTE Investigator Position calculation is 33 FTE

(2) Signs in the Right of Way cases are not currently not closed due to the unique nature of enforcing those cases