

Department of Code Compliance

FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Calls received	20,463	18,313	18,500 / 17,396	17,000	16,500
Web complaints	4,985	5,039	5,100 / 5,218	5,300	4,300
Service requests processed	9,228	8,756	9,000 / 8,914	9,000	7,500
Efficiency					
Calls received per staff	3,411	3,052	3,100 / 2,899	2,833	2,750
Service requests processed per staff	1,538	1,459	1,500 / 1,486	1,500	1,250
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%	97.0%

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FY 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
New service requests processed	8,090	7,600	8,000 / 7,697	7,800	6,400
First inspections concluded	7,670	7,139	7,500 / 7,367	7,400	6,050
Efficiency					
Service requests per inspector	279	254	270 / 230	233	213
Service Quality					
Average time to complete first inspection (business days)	6.2	4.2	6.0 / 2.4	2.4	2.7
Outcome					
Percent of first inspections conducted within 20 business days	90.0%	96.1%	93.0% / 97.0%	97.0%	96.0%

Objective

To resolve non-litigated service requests within 120 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Non-litigated service requests	7,755	7,292	7,500 / 7,452	7,500	6,050
Efficiency					
Average number of non-litigated service requests per inspector	267	243	250 / 222	224	201
Service Quality					
Average time to achieve resolution of non-litigated service requests (days)	41	39	41 / 33	32	48
Outcome					
Percent of non-litigated service requests resolved within 120 days	84.0%	86.0%	85.0% / 85.0%	85.0%	85.0%