

OFFICE OF THE COMMISSION AUDITOR



SUMMARIZED PERFORMANCE MEASURES REPORT

Infrastructure and Utilities

Communications

Information Technology

Office of Management and Budget

Regulatory and Economic Resources

Transportation and Public Works

Solid Waste

Water and Sewer

May 9, 2017

Infrastructure And Utilities Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Communications	Customer 311 Average Speed of Answer (in seconds)	220	150	171	150	145	150	219	150	317	150
	Customer Average Abandon Rate (in seconds)	23%	18%	19%	17%	16%	15%	22%	15%	28%	15%

Note: Shaded actuals reflect an unmet quarter

Office of the Commission Auditor

Infrastructure and Utilities Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Information Technology	Customer % of public facing and critical servers with current patches installed	88%	100%	86%	100%	87%	100%	91%	100%	93%	100%

Note: Shaded actuals reflect an unmet quarter

Office of the Commission Auditor

Infrastructure and Utilities Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Management and Budget	Customer Percentage point increase in all CRAs taxable value compared in the County tax roll (Annual Measure)	3.50%	8.50%	3.50%	8.50%	3.50%	8.50%	3.50%	8.50%	*	*
	Customer Performance Analysis Projects Completed (Annual Measure)	10	12	10	12	10	12	10	12	*	*
	Financial Contingency Reserve as % of operating budget (excluding operating reserves) (Annual Measure)	2.83%	5%	2.83%	5%	2.83%	5%	2.83%	5%	*	*

Note: Shaded actuals reflect an unmet quarter
*Annual Measure

Infrastructure and Utilities Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Regulatory and Economic Resources	Customer % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	41%	40%	40%	40%	40%	40%	39%	40%	40%	40%
	Customer % of plans rejected "reworks" (minor alterations, repairs and additions)	19%	15%	19%	15%	19%	15%	19%	15%	19%	15%
	Customer % of plans rejected "reworks" (other applications except plan revisions)	46%	15%	22%	15%	21%	15%	20%	15%	20%	15%

Note: Shaded actuals reflect an unmet quarter

Office of the Commission Auditor

Infrastructure and Utilities Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Solid Waste Management	Customer Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	7.8	6.5	11.76	6.5	8.65	6.5	7.2	6.5	7.63	8.1
	Customer Number of Garbage Complaints Received per 10,000 households	3	3	3	3	3	3	3.6	3	2.3	3

Note: Shaded actuals reflect an unmet quarter

Infrastructure and Utilities Committee

PERFORMANCE MEASURES-UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Transportation and Public Works	Customer On time performance schedule adherence - weekday-bus (Overall System)	59.7%	78%	65.4%	78%	71.8%	78%	73.1%	78%	68.8%	78%
	Customer Total Monthly Boardings (Bus)	17,184,495	19,625,688	16,609,777	19,305,176	15,216,369	18,540,287	15,297,715	18,399,750	15,299,997	14,424,999
	Customer Total Monthly Boardings (STS)	407,486	415,557	407,399	400,391	418,541	418,690	409,919	418,232	402,680	399,999
	Customer Total Number of Revenue Miles Monthly (Bus)	7,059,481	7,196,319	7,505,288	7,239,657	7,057,441	7,225,211	7,145,088	7,196,319	7,203,741	7,196,319
	Customer Total Monthly Revenue Miles (Mover)	306,062	323,205	312,523	288,000	316,440	288,000	294,211	288,000	315,892	288,000
	Customer Security post inspections	1,886	2,850	1,815	2,850	3,490	2,850	2,792	2,850	1,958	2,850
	Customer Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	6,654	8,100	6,651	8,100	6,660	8,100	6,671	8,100	5,928	8,100
	Customer Proactive Arterial & Local Road Storm Drains Maintenance	2,995	5,400	3,196	5,400	3,512	5,400	5,844	5,400	4,493	5,400
	Customer Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews within 30 Days	39	90	52	90	121	90	117	90	160	90

Note: Shaded actuals reflect an unmet quarter

Infrastructure and Utilities Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Water and Sewer	Customer Percent of all non-emergency requests/calls dispatched in less than 3 business days	85%	98%	88%	98%	92%	98%	85%	98%	94%	99%
	Customer Average wait time per call monthly (WASD- Retail Customer Services) (seconds)	383	180	219	180	97	180	114	180	172	300
	Customer Percentage of calls answered within the two- minute threshold (monthly)	51%	80%	58%	80%	72%	80%	68%	80%	60%	50%
	Customer Gallons of water saved per day through implementation of the Water Use Efficiency Plan	25,587	281,000	71,662	118,020	145,837	219,180	665,128	505,800	53,061	21,000
	Customer Average number of days to complete capacity evaluations per month	17	7	9	7	8	7	11	7	19	7
	Internal Percent compliance with Wastewater standards	32%	100%	98%	100%	92%	100%	99%	100%	34%	100%
	Internal WASD Efficiency Project Savings	29,708	50,000	22,906	50,000	28,414	50,000	28,619	50,000	26,572	50,000

Office of the Commission Auditor

Note: Shaded actuals reflect an unmet quarter