



REPORT TO DEVELOPMENT OVERSIGHT COMMISSION City of Sacramento

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915 I Street, Sacramento, CA 95814-2671

STAFF REPORT
December 4, 2006

Members of the Development Oversight Commission:

Subject: Performance Trend Measurements

Location/Council District: All

Recommendation: Review and comment

Contact: Lucinda Willcox, Customer Service Division Manager, 808-5052
Art Gee, Operations Manager, 808-5945

Presenters: Lucinda Willcox

Department: Development Services

Division: Customer Service

Organization Number: 4811

Description/ Analysis: Advancing our Performance Trend Measuring.

"If you aren't keeping score, you're only practicing."

Hugh Collum, SmithKline Beecham

To better assess its progress and respond to the City's customer service objectives, the Development Services Department (DSD) wants to better define and enhance its performance trend measurement and responses.

Current Status:

As part of the development of the Fiscal Year 06-07 budget, DSD established some baseline performance trend measurements (attached). Currently, DSD provides and assesses surveys of its public counter customers and also reviews its performance in meeting plan check time benchmarks weekly. In the next month, DSD will be conducting a second employee survey to follow up from a survey last year to assess improvements in employee satisfaction.

DSD also holds regular Customer Focus group meetings to get feedback from various customers. The MATRIX team lead group has developed a survey form to follow up on major projects when completed to assess process and lessons learned. The Customer Service Division has also reorganized its Quality Assurance team to better align staff with Department missions and focus on performance trend measurements.

Proposal:

To expand DSD's performance trend measurement efforts, staff proposes to review input on appropriate measurements from Department staff with a subcommittee of the Development Oversight Commission, review methods with customers, and then identify and take the necessary actions to enhance its performance measurements, reporting, and responses.

Financial Considerations: Measurement and assessment of performance measurements are included within the Customer Service Division's structure and operations. The costs of additional surveys or performance measurements will be further refined as identified.

DOC Goals and Recommendations: This action carries out the DOC's goals to monitor and improve customer service levels.

Respectfully submitted by: 
LUCINDA WILLCOX
Customer Service Division Manager

Recommendation Approved:


WILLIAM A. THOMAS
Director of Development Services

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Staffing Levels

Development Services Division FTEs	FY	FY		FY	Change More/(Less) Proposed/Amended
	2004/05 Actual	2005/06 Approved	2005/06 Amended	2006/07 Proposed	
Administration	53.00	57.00	61.50	27.50	-34.00
Planning Division	75.00	73.00	87.00	0.00	-87.00
Downtown Redevelopment	8.00	0.00	0.00	0.00	0.00
Building Division	109.00	105.00	110.00	0.00	-110.00
Customer Service	0.00	0.00	0.00	34.00	34.00
City-Wide Development	7.00	0.00	0.00	0.00	0.00
Development Operations	0.00	0.00	0.00	162.00	162.00
Total:	252.00	235.00	258.50	223.50	-35.00

Performance Trend MeasuresActivity: Building Inspection Requests

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	208	327	293	306	-

Measure: Building inspection requests received daily

Baseline Measure: 284

Service Level Standard: TBD

Definition: The total number of building inspection requested daily.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	208	304	283	302	-

Measure: Average number of building inspections performed daily

Baseline Measure: 274

Service Level Standard: TBD

Definition: The number of inspections performed by DSD staff each day.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	202	304	283	302	-

Measure: Average number of building inspections performed within 24 hours of request

Baseline Measure: 273

Service Level Standard: TBD

Definition: The number of inspections considered complete within 24 hours after request.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	97%	93%	97%	98%	98%

Measure: Percentage of building inspection requests performed within 24 hours of request

Baseline Measure: 96%

Service Level Standard: 98%

Definition: The annual percentage of building inspection requests performed within 24 hours of request.

Activity: Council Reports

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
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Measure: Council reports not submitted on time to Clerk
 Baseline Measure: New Measure
 Service Level Standard: TBD
 Definition: The total number of reports not submitted on time to City Clerk.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	188	190	250

Measure: Council reports submitted
 Baseline Measure: 209.33
 Service Level Standard: 25
 Definition: The number of DSD Council reports submitted per fiscal year.

Activity: Council Reports

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	225

Measure: Council reports not submitted on time to Budget
 Baseline Measure: New Measure
 Service Level Standard: 225
 Definition: The number of reports submitted on time to Budget.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	90%

Measure: Percentage of Council reports not submitted on time to Budget
 Baseline Measure: New Measure
 Service Level Standard: 90%
 Definition: The percentage number of DSD Council reports submitted to Budget on time.

Activity: Subdivision Map Checks

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	62	70	118	108	130

Measure: Maps submitted for approval on an annual basis
 Baseline Measure: 97.6
 Service Level Standard: TBD
 Definition: The total number of maps submitted for approval on an annual basis.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	31	35	47	43	65

Measure: Maps through 1st cycle review
 Baseline Measure: 44.2
 Service Level Standard: TBD
 Definition: The total number of maps through 1st cycle within specified 20 working days.

FY2006/07 Proposed Budget

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	6	7	11	11	26

Measure: 1st cycle map review time
Baseline Measure: 12.2
Service Level Standard: TBD
Definition: The time necessary for 1st cycle review.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	10%	10%	10%	10%	20%

Measure: Percentage of maps completed through 1st cycle review within 15 working days
Baseline Measure: 12%
Service Level Standard: 20%
Definition: The percentage of maps completed through 1st cycle review within 15 working days.

Activity: Wait Time at the Public Counter

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of customers visiting the Downtown public counter in the peak period
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average number of customers visiting the Downtown public counter in the peak period.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of customers served at the Downtown public counter in the peak period
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average number of customers served at the Downtown public counter in the peak period.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Customers called to counter to be served within 20 minutes of registration at counter
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: Customers called to counter to be served within 20 minutes of registration at counter.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Percent of customers that were called to be served within 20 minutes of registration at the counter
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: Customers called to counter to be served within 20 minutes of registration at counter during peak times.