

PUBLIC WORKS DEPARTMENT PERFORMANCE MEASURES UPDATE

Public Works Commission
October 11, 2018

Presented by
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Background

- Measures Reviewed Fall 2017
 - Outcome Focused
 - Effective January 1, 2018
 - Work in Progress
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Performance Measures-Utilities Division

Environmental Services

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Number of sanitary sewer overflows	<6 (Annual)	3	3
Beach closures attributed to SSOs from Beverly Hills	0 (Annual)	0	0
Missed or delayed residential trash pickups	<10 (Monthly)	28.2	21.3
Trash diversion rate (Residential and Commercial)	>60% (Monthly)	53.5%	59.2%
Alleys serviced by staff	492 per month (246 alleys, 2 times per month)	484	465.7
# of property claims from right-of-way flooding	0 (Monthly)	0	0
Average \$ of claims from right-of-way flooding	\$0 (Monthly)	\$0	\$0

*Data from January-June 2018

Performance Measures-Utilities Division

Water Operations

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Compliant water samples	100% (Monthly)	100%	100%
System water loss	<8% per year (Annual)	7.6%	TBD
Mainline/service line breaks	<15 (Annual)	7	8
Events resulting in water outages >4 hours	0	2	3

*Data from January-June 2018

Performance Measures- Facility Operations Division

Fleet Services

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Fleet availability time	95% (Monthly)	97%	96%

Parking Operations and Meters

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Deficiency hours	<308 hours (Monthly)	N/A	N/A
Parking transactions	3.8 million (Annual)	1,765,213	831,660
Zero-cost parking transactions	2.7 million (Annual)	527,617	610,218
Uptime of parking meters	>98% (Monthly)	99.1%	99.4%

*Data from January-June 2018

Performance Measures-Facility Operations Division

Park Maintenance

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Deficiency hours	<200 (Monthly)	987.5	799.7

Facility Maintenance and Tennant Support

Measure	Target (Frequency)	Fiscal Year 2017/18	Fiscal Year 2018/19 1 st Quarter
Number of reactionary work orders	<15%	N/A (waiting on Infor implementation)	N/A
Number of preventative maintenance work orders	>85%	N/A (waiting on Infor implementation)	N/A
Tenant satisfaction	85% of responses 3+	N/A	N/A

*Data from January-June 2018

Performance Measures-Engineering Division

Public Works Inspections

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Public Works permits initiated	25 (average per month)	23.2	28

Civil Engineering

Measure	Target (Frequency)	Fiscal Year 2017/18	Fiscal Year 2018/19 1 st Quarter
Projects completed**	Annual estimate	1	1
Dollar valuation of projects completed	Annual estimate	\$3.1 million	N/A
Budget variance	+/- 7%	-7%	0%

*Data from January-June 2018

**Notice of Completion to City Council

Performance Measures-Engineering Division

Street Maintenance

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Number of sidewalk trip and fall claims	0	12	4
Unplanned traffic signal outages >1 hour	0	19	9

Urban Forestry

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Unplanned tree emergencies	0	67**	29

*Data from January-June 2018

**50 tree emergencies during the April windstorm

Performance Measures-Project Administration Division

Project Administration

Measure	Target (Frequency)	Fiscal Year 2017/18	Fiscal Year 2018/19 1 st Quarter
Projects completed*	Annual estimate	18	N/A
Dollar valuation of projects	Annual estimate	\$7.3 million	N/A
Budget variance	+/- 7%	-3.7	N/A

*Notice of Completion to City Council

Performance Measures- Administration

Administration

Measure	Target	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Days to pay invoices	30 days	34.2	26
Time to draft contracts under \$50k	14 days	10.3	8.3
Number of workplace injuries**	0	26	8
Workers comp claims paid**	10% less than 3-year average	\$174,748 (+45%)	\$5,088
Traffic collisions involving PW staff	0	9	6

*Data from January-June 2018

**Worker's Comp Data from July 2017-June 2018

Performance Measures- Administration

Customer Service

Measure	Target (Frequency)	Fiscal Year 2017/18*	Fiscal Year 2018/19 1 st Quarter
Calls handled by customer service w/o transferring	90%	Not Available	Not Available

Department-Wide

Measure	Target (Frequency)	Fiscal Year 2017/18	Fiscal Year 2018/19 1 st Quarter
Customer satisfaction survey rating*	95%	63.3%	78.0%

*Survey launched in February 2018

QUESTIONS?