Performance Report: Operational Support

BOCC Update - PW; Operational Support; Operational Support

Performance Narrative	

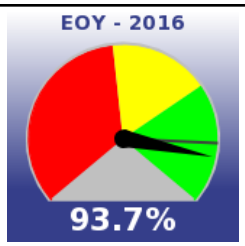
Milestones

	Due Date	Attained Date	Description	Point of Contact

Performance Measures

Result :

Percentage of customers who obtain Public Works permits within three working days of submitting a completed application.



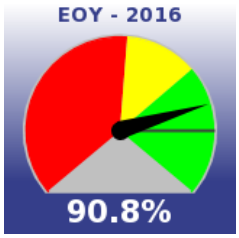
Performance Narrative:

Result • Percent • Monthly YTD: 93.8% EOY: 93.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
50%	75%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	100%	57.1%	58.3%	91.7%	88.9%	77.8%	89.5%	96%	88.6%	84.6%	94.7%	66.7%	85.8%	85.8%
2013	100%	100%	100%	100%	80.8%	87.5%	90.6%	92.3%	90.5%	93.9%	100%	100%	91.5%	91.5%
2014	100%		100%	94.7%	95.5%	93.2%	100%	95.5%	75%	100%	33.3%	100%	94.3%	94.3%
2015	100%	100%	93.8%	100%	100%	100%	92.9%	100%	92.3%	100%	100%	100%	98.1%	98.1%
2016		100%	100%	100%	87.5%	92.3%	88.5%	100%					93.8%	93.7%

Percentage of complaints/concerns regarding road conditions, summer and winter, that receive an informed response within three business days.



Performance Narrative:

Result • Percent • Monthly YTD: 92.7% EOY: 90.8%

Low Alarm	Low Warn	Target	High Warn	High Alarm
60%	80%	98%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	100%	83.3%	85.7%	100%	100%	100%	92.3%	100%	100%	100%	83.3%	100%	95.4%	95.4%
2013	100%	100%	100%	92.3%	87.5%	75%	81.8%	92.3%	100%	87.5%	100%	100%	90.2%	90.2%
2014	100%	95.5%	100%	100%	87.5%	83.3%	100%	100%	71.4%	100%	100%	100%	93.5%	93.5%
2015	100%	100%	90%	100%	100%	88.2%	75%	100%	100%	88.9%	100%	100%	89.7%	89.7%
2016	100%	100%	100%	100%	100%	83.3%	66.7%	100%					92.7%	90.8%

Maximum percentage of total department hours worked charged to accident-related functions.

Performance Narrative:

Result • Percent • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		5%	10%	15%

Output :

Number of permits issued.

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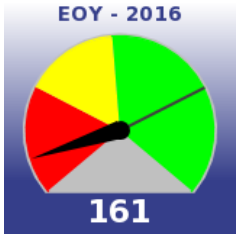


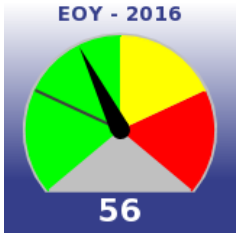
Performance Narrative: Number of permits issued, including reclamation permits and waivers, driveway permits, road cut permits, surface alteration permits, revocable ROW permit, oversized permits and private snow plow permits.

Output • Number • Monthly YTD: 80 EOY: 161

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	250	308		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012														
2013	6	1	6	17	26	24	32	26	21	33	5	2	199	199
2014	3	0	9	19	22	44	22	22	12	36	3	2	194	194
2015	3	5	16	17	11	32	14	13	12	19	9	4	155	155
2016	0	1	2	11	8	13	26	19					80	161

Number of accident review findings completed.



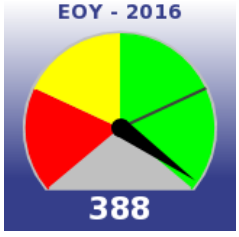
Performance Narrative: This number includes major and minor accidents and major and minor injuries.

Output • Number • Quarterly YTD: 29 EOY: 56

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50	60	70

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012						
2013	18	8	12	10	48	48
2014	12	22	19	13	66	66
2015	14	5	15	16	50	50
2016	15	14			29	56

Number of motor pool schedulings provided.



Performance Narrative: Number of trips taken by County employees where County motor pool vehicles were used as the mode of transportation.

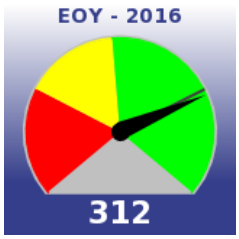
Output • Number • Monthly YTD: 250 EOY: 388

Low Alarm	Low Warn	Target	High Warn	High Alarm
300	330	360		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012	31	31	34	36	37	35	35	38	47	36	28	18	406	406
2013	29	38	36	50	40	43	32	41	39	41	31	27	447	447
2014	26	23	33	40	34	44	28	37	37	34	35	23	394	394
2015	34	24	40	40	32	43	27	25	45	30	36	21	397	397
2016	25	26	36	33	31	35	25	39					250	388

Demand :

Number of permits requiring issuance.



Performance Narrative:

Demand • Number • Monthly YTD: 312 EOY: 312

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	250	308		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012														
2013	26	26	26	26	26	26	26	26	26	26	26	26	312	312
2014	26	26	26	26	26	26	26	26	26	26	26	26	312	312
2015	26	26	26	26	26	26	26	26	26	26	26	26	312	312
2016	26	26	26	26	26	26	26	26	26	26	26	26	312	312

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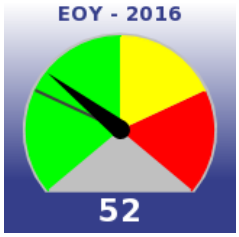
Number of accident review findings requiring analysis.



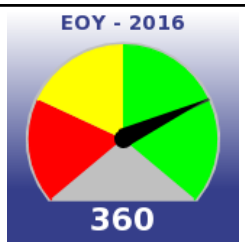
Performance Narrative:

Demand • Number • Quarterly YTD: 52 EOY: 52

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50	60	70

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2012						
2013	13	13	13	13	52	52
2014	13	13	13	13	52	52
2015	13	13	13	13	52	52
2016	13	13	13	13	52	52

Number of motor pool schedulings expected to be requested.



Performance Narrative:

Demand • Number • Monthly YTD: 360 EOY: 360

Low Alarm	Low Warn	Target	High Warn	High Alarm
300	330	360		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2012														
2013														
2014	30	30	30	30	30	30	30	30	30	30	30	30	360	360
2015	30	30	30	30	30	30	30	30	30	30	30	30	360	360
2016	30	30	30	30	30	30	30	30	30	30	30	30	360	360

Efficiency :

Total cost per accident.

Performance Narrative:

Efficiency • Ratio • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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