



Public Works Department Performance Measures Update

Public Works Commission

September 8, 2022

Presented by Michael Hensley



Performance Measures

Presentation Objectives

- Comparison Year-End Results
- New Measure-Facilities Maintenance
Responsive Service Requests



Environmental Utilities Division

Environmental Services

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|--|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Number of sanitary sewer overflows (SSO) | <6 per year (Monthly) | 1 | 1 | 0 |
| Beach closures attributed to SSOs from Beverly Hills | 0 per year (Monthly) | 0 | 0 | 0 |
| Reported missed or delayed residential trash pickups | <10 per month (Monthly) | 28 | 32 | 27 |



Environmental Utilities Division

Environmental Services

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY2022 Year-End Result |
|---|------------------------------------|-------------------------------|-------------------------------|------------------------------|
| Trash diversion rate (Residential and Commercial) | >60% on average (Monthly) | 62% | 57% | 60% |
| Alleys serviced by staff | 490 per month (Monthly) | 487 | 490 | 490.0 |
| # of property claims from Right-of-way flooding | 0 per year (Monthly) | 0 | 0 | 0 |
| Average \$ of claims from Right-of-way flooding | \$0 per year (Monthly) | \$0 | \$0 | \$0 |



Environmental Utilities Division

Water Operations

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|---|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Compliant Water Samples | 100% on average (Monthly) | 100% | 100% | 100% |
| System Water Loss (Prior calendar year) | <8% per year (Annual) | 4.4% (2018) | 2.6% (2019) | 6.5% (2020) |
| Mainline Breaks | <15 per year (Annual) | 20 | 13 | 11 |
| Events resulting in outages >4 hours | 0 per year (Monthly) | 4 | 2 | 1 |



Engineering, Street Services and Mobility Division

Parking Operations and Meters

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|--------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Parking transactions | 3.8 million per year (Monthly) | 2.5 million | 1.7 million | 2.6 million |
| Zero-cost parking transactions | 2.7 million per year (Monthly) | 1.8 million | 1.2 million | 1.8 million |
| Uptime of Parking Meters | >98% on average (Monthly) | 99.6% | 99.9% | 99.8% |



Engineering, Street Services and Mobility Division

Public Works Inspections and Civil Engineering

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|--|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Public Works permits initiated | 25 per month (Monthly) | 31 | 45 | 58 |
| Projects completed | Annual estimate | 4 | 4 | 7 |
| Dollar valuation of projects completed | Annual estimate | \$25.1 million | \$7.5 million | \$36.9 million |
| Budget variance | +/- 7% (Annually) | 3.2% | -4.3% | 2% |



Engineering, Street Services and Mobility Division

Street Maintenance and Urban Forestry

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|---|---|--|--|--|
| Number of confirmed Sidewalk Trip and Fall Claims | 0 per year (Monthly) | 32 | 22 | 24 |
| Unplanned traffic signal outages >1 hour | 0 per year (Monthly) | 44 | 16 | 15 |
| Unplanned tree emergencies | 0 per year (Monthly) | 31 | 41 | 42 |



Project Administration Division

Project Administration

| Measure | Target (Reporting Frequency) | FY 2020 Year- End Result | FY 2021 Year- End Result | FY 2022 Year- End Result |
|------------------------------------|------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Projects completed | Annually | 28 | 30 | 41 |
| Dollar valuation of projects | Annual estimate | \$12.7 million | \$8.7 million | \$4.2 million |
| Budget variance | +/- 7% (Annually) | -1.5% | 7% | -1.9% |



Operations Division

Park Maintenance

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Deficiency hours | <200 per month (Monthly) | 238 | 203 | 168 |

Fleet Services

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Fleet availability time | 95% on average (Monthly) | 96.2% | 95.3% | 94.5% |



Operations Division

Facilities Maintenance and Tennant Support

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|--|---|--|--|--|
| Number of reactionary work orders (includes meeting support) | <15% on average (Monthly) | 34% | 27% | 21% |
| Number of preventative maintenance work orders | >85% on average (Monthly) | 52% | 58% | 79% |



Operations Division

Administration

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|--|--|-------------------------------|-------------------------------|-------------------------------|
| Days to pay invoices | 30 days on average (Monthly) | 37 | 39 | 26 |
| Time to draft contracts under \$50k | 14 days on average (Monthly) | 11 | 12 | 15 |
| Number of workplace injuries | 0 per year (Monthly) | 20 | 8 | 15 |
| Workers comp claims paid | 10% less than 3- year average (Annually) | \$237,388 | \$50,428 | \$29,578 |
| Traffic collisions involving PW staff | 0 per year (Monthly) | 21 | 9 | 15 <small>12</small> |



Operations Division

Customer Service

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY 2021 Year-End Result | FY 2022 Year-End Result |
|--|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Customer Relations Call-Center Service Level | 95% on average (Monthly) | 89.2% | 95.6% | 95.5% |

Department-Wide

| Measure | Target (Reporting Frequency) | FY 2020 Year-End Result | FY2021 Year-End Result | FY 2022 Year-End Result |
|-------------------------------------|------------------------------------|-------------------------------|------------------------------|-------------------------------|
| Customer satisfaction survey rating | 95% on average (Monthly) | 91.3% | 94.9% | 94.0% |



New Performance Measure

New Measure: Facilities Maintenance Responsive Service Requests (non-maintenance requests)

Current Measures/Targets

Preventative Maintenance: 85%

Reactionary Maintenance: 15%

New Measures/Targets

Preventative Maintenance: 50%

Reactionary Maintenance: 15%

Responsive Service Requests: 35%



QUESTIONS?