

# Beaches, Parks & Recreation

## Marine Safety Division Summary

### Purpose Statement

To maximize the safety and well-being of visitors to San Clemente's beach and marine environment through comprehensive public education, preventive measures, and responsive emergency intervention.

Performance Measures	FY 2008 Actual	FY 2009 Projected	FY 2010 Approved
<b>Workload Output</b>			
● Number of visitors to the beach	2,674,300	2,795,000	2,800,000
● Number of swimmer rescues	4,545	4,600	4,000
● Number of preventative actions via public contact/warnings	38,753	39,000	40,000
● Number of people reached through public education programs	15,050	15,000	20,000
● Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency</b>			
● Visitors per lifeguard (8 hour shift)	795	831	750
● Rescues per lifeguard FTE (2080 hours)	351	356	308
<b>Effectiveness</b>			
● Percentage of rescues without a drowning	100.0%	100.0%	100.0%
● Percentage of swimmer rescues compared to preventative actions	12.0%	12.0%	10.0%
● Percent of city elementary schools reached through public education	40.0%	55.0%	60.0%

# Performance Measures

## Beaches, Parks & Recreation

Performance Measures	FY 2009 Actual	FY 2010 Projected	FY 2011 Approved
● Percentage of total expenditures recovered by revenues	58.0%	77.0%	79.0%
<b>Effectiveness</b>			
● Percentage customer satisfaction response of satisfactory or above for recreation and leisure classes/facility rentals	95.8%	98.0%	100.0%
● Percent of classes/programs cancelled	17.7%	17.0%	15.0%
● Number of customer requested refunds for classes/programs	250	350	200
<b>Marine Safety</b>			
<b>Workload Output</b>			
● Number of visitors to the beach	2,495,160	2,742,000	2,800,000
● Number of swimmer rescues	4,131	4,480	4,500
● Number of preventative actions via public contact/warnings	37,339	43,000	40,000
● Number of people reached through public education programs	16,950	20,000	20,000
● Number of drownings with lifeguards on duty	0	1	0
<b>Efficiency</b>			
● Visitors per lifeguard (8 hour shift)	831	788	793
● Rescues per lifeguard FTE (2080 hours)	356	335	331
<b>Effectiveness</b>			
● Percentage or rescues without a drowning	100.0%	99.9%	100.0%
● Percentage of swimmer rescues compared to preventative actions	12.0%	10.0%	11.0%
● Percent of city elementary schools reached through public education	55.0%	55.0%	55.0%
<b>Golf Course Enterprise Fund</b>			
<b>Workload Output</b>			
● Number of golf rounds played annually	95,898	95,000	95,000
● Number of acres maintained	133	133	133
● Total revenue generated by the Golf Course	\$2.26M	\$2.42M	\$2.45M
<b>Efficiency</b>			
● Course utilization (rounds played/available tee times*)	102.0%	100.0%	100.0%
● Cost per round	\$25.15	\$24.57	\$24.81
● Percentage cost of recovery	101.0%	100.0%	100.0%
<b>Effectiveness</b>			
● Number of complaints per 1,000 rounds	New	1%	10
● Maintain course at level "B" May through October	New	100%	100.0%
● Maintain course at level "C" November through April	New	100%	100.0%

\*Total available tee times are based on National golf Course Owners Association Performance Benchmarks

# Performance Measures

## Beaches, Parks & Recreation

Performance Measures	2010 Actual	2011 Projected	2012 Budget
<b><u>Recreation</u></b>			
<b>Workload Outputs:</b>			
Number of aquatic enrollments	4,377	4,000	5,000
Number of other registrations	14,511	13,000	12,000
Number of classes/programs offered	725	700	350
Number of attendees at special events	105,450	120,000	120,000
Number of rentals at Community Center	158	168	160
Number of rentals at Beach Club	83	94	40
Number of partnered community events	37	37	37
<b>Efficiency:</b>			
Percent of registrations taken on-line	32.1%	34.3%	35.0%
Percentage of total expenditures recovered by revenues	61.7%	79.7%	56.0%
<b>Effectiveness:</b>			
Percentage customer satisfaction response of satisfactory or above for recreation and leisure classes/facility rentals*	96.2%	97.3%	100.0%
Percent of classes/programs cancelled	16.1%	15.9%	15.0%
Number of customer requested refunds for classes/programs	441	400	300
* Annual measurement			
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,626,300	2,400,000	2,800,000
Number of swimmer rescues	4,401	1,800	4,500
Number of preventative actions via public education/warnings	41,637	21,000	30,000
Number of people reached through public education programs	13,301	15,000	20,000
Number of drownings with lifeguards on duty	1	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	893	835	750
Rescues per lifeguard FTE (2080 hours)	197	161	200
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	99.9%	100.0%	100.0%
Percentage of swimmer rescues compared to preventative actions	7.4%	8.0%	10.0%
Percent of City elementary schools reached through public education*	70.0%	70.0%	70.0%
* Annual measurement			

# Performance Measures

## Beaches. Parks & Recreation

Performance Measures	2011 Actual	2012 Projected	2013 Budget
<b>Recreation</b>			
<b>Workload Outputs:</b>			
Number of aquatic enrollments	4,728	4,000	7,000
Number of other registrations	15,126	13,000	13,000
Number of classes/programs offered	817	700	700
Number of attendees at special events	114,475	120,000	120,000
Number of rentals at Community Center	163	168	170
Number of rentals at Beach Club	86	94	0
Number of partnered community events	47	37	37
<b>Efficiency:</b>			
Percent of registrations taken on-line	32.3%	34.3%	35.0%
Percentage of total expenditures recovered by revenues	69.3%	73.8%	65.0%
<b>Effectiveness:</b>			
Percentage customer satisfaction response of satisfactory or above for recreation and leisure classes/facility rentals*	97.8%	97.3%	100.0%
Percent of classes/programs cancelled	16.5%	15.9%	15.0%
Number of customer requested refunds for classes/programs	358	400	400
* Annual measurement			
<b>Marine Safety</b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,283,200	2,100,000	2,200,000
Number of swimmer rescues	1,670	2,500	3,000
Number of preventative actions via public education/warnings	24,445	43,000	43,000
Number of people reached through public education programs	15,216	27,000	30,000
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	786	621	650
Rescues per lifeguard FTE (2080 hours)	80	200	230
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percentage of swimmer rescues compared to preventative actions	3.3%	6.0%	8.0%
Percent of City elementary schools reached through public education*	0.7%	20.0%	70.0%
* Annual measurement			

# Performance Measures

## Beaches, Parks & Recreation

Performance Measures	2012 Actual	2013 Projected	2014 Budget
<b><u>Recreation</u></b>			
<b>Workload Outputs:</b>			
Number of aquatic enrollments	7,305	7,000	7,000
Number of other registrations	13,993	10,000	10,000
Number of classes/programs offered	879	1,000	1,000
Number of attendees at special events	150,620	130,000	135,000
Number of rentals at Community Center	243	170	170
Number of rentals at Beach Club	71	16	2
Number of partnered community events	45	37	37
<b>Efficiency:</b>			
Percent of registrations taken on-line	37.1%	36.8%	36.0%
Percentage of total expenditures recovered by revenues	67.4%	65.0%	65.0%
<b>Effectiveness:</b>			
Percentage customer satisfaction response of satisfactory or above for recreation and leisure classes/facility rentals*	99.2%	100.0%	100.0%
Percent of classes/programs cancelled	14.0%	15.7%	15.0%
Number of customer requested refunds for classes/programs	449	528	530
* Annual measurement			
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,082,420	2,250,200	2,250,100
Number of swimmer rescues	2,813	3,006	3,000
Number of preventative actions via public education/warnings	46,479	46,701	44,800
Number of people reached through public education programs	31,713	32,232	31,100
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	635	665	650
Rescues per lifeguard FTE (2080 hours)	112	103	167
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	50.0%	60.0%	70.0%
* Annual measurement			

# Performance Measures

## Beaches, Parks & Recreation

Performance Measures	2013 Actual	2014 Projected	2015 Budget
<b><u>Recreation</u></b>			
<b>Workload Outputs:</b>			
Number of recreation registrations	16,997	17,000	17,000
Number of attendees at aquatics centers	73,553	75,000	75,000
Number of classes offered	2,549	2,550	2,550
Number of facility bookings	7,289	8,860	9,000
Number of beach, ballfield, and park bookings	7,053	7,851	8,000
Number of partnered and City community events	45	45	45
Number of attendees at special events	149,000	150,000	150,000
<b>Efficiency:</b>			
Percent of registrations taken on-line	40.4%	36.8%	47.5%
Percentage of total expenditures recovered by revenues	66.8%	65.0%	65.0%
<b>Effectiveness:</b>			
Average number of facility bookings per day	20	24	25
Average number of beach, ballfield, and park bookings per day	19	22	23
Average attendance per class	6.6	6.7	6.8
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,421,800	2,495,500	2,500,000
Number of swimmer rescues	3,248	3,026	3,000
Number of preventative actions via public education/warnings	47,202	38,260	40,000
Number of people reached through public education programs	35,449	40,939	35,000
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	746	776	650
Rescues per lifeguard FTE (2080 hours)	140	174	150
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	70.0%	70.0%	70.0%
* Annual measurement			

# Performance Measures

## Beaches, Parks & Recreation

Performance Measures	2014 Actual	2015 Projected	2016 Budget
<b>Recreation</b>			
<b>Workload Outputs:</b>			
Number of recreation registrations	New	18,500	18,600
Number of attendees at aquatics centers	New	70,000	75,000
Number of classes offered	2,226	2,550	3,000
Number of facility bookings	New	9,000	9,310
Number of beach, ballfield, and park bookings	New	8,000	8,250
Number of partnered community events	44	45	45
Number of attendees at special events	167,160	177,950	178,000
<b>Efficiency:</b>			
Percent of registrations taken on-line	53.1%	54.0%	55.0%
Percentage of total expenditures recovered by revenues	61.3%	65.0%	66.0%
<b>Effectiveness:</b>			
Average number of facility bookings per day	New	25.0	25.5
Average number of beach, ballfield, and park bookings per day	New	22.0	22.6
Average attendance per class	New	6.5	6.8
<b>Marine Safety</b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,479,200	2,532,300	2,500,000
Number of swimmer rescues	2,982	2,811	2,900
Number of preventative actions via public education/warnings	36,548	39,707	40,000
Number of people reached through public education programs	37,258	37,911	38,000
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	807	818	800
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	53.3%	70.0%	70.0%
* Annual measurement			

# Performance Measures

## Beaches, Parks & Recreation

Performance Measures	2015 Actual	2016 Projected	2017 Budget
<b>Recreation</b>			
<b>Workload Outputs:</b>			
Number of recreation registrations	20,304	18,600	20,000
Number of attendees at aquatics centers	63,676	75,000	70,000
Number of classes offered	2,877	3,000	3,000
Number of facility bookings	8,037	9,310	9,000
Number of beach, ballfield, and park bookings	6,768	8,250	8,250
Number of partnered community events	42	45	42
Number of attendees at special events	156,544	178,000	160,000
<b>Efficiency:</b>			
Percent of registrations taken on-line	55.0%	55.0%	56.0%
Percentage of total expenditures recovered by revenues	63.4%	66.0%	66.0%
<b>Effectiveness:</b>			
Average number of facility bookings per day	22.0	25.5	24.0
Average number of beach, ballfield, and park bookings per day	19.0	22.6	22.0
Average attendance per class	7.6	6.8	7.6
<b>Marine Safety</b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,441,700	2,506,200	2,500,000
Number of swimmer rescues	2,362	2,257	2,700
Number of preventative actions via public education/warnings	38,630	43,709	40,000
Number of people reached through public education programs	40,939	47,712	40,200
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	822	831	800
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	50.0%	70.0%	70.0%
* Annual measurement			



# Performance Measures

## Public Safety

Performance Measures	2015-16 Actual	2016-17 Projected	2017-18 Budget
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,559,600	2,271,100	2,400,000
Number of swimmer rescues	2,257	1,788	2,275
Number of preventative actions via public education/warnings	40,861	35,000	36,000
Number of people reached through public education programs	51,719	50,070	50,000
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	802	795	800
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	100.0%	80.0%	70.0%

\* Annual measurement

# Performance Measures

## Public Safety

Performance Measures	2016-17 Actual	2017-18 Projected	2018-19 Budget
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,288,600	2,334,150	2,310,000
Number of swimmer rescues	1,698	1,597	1,645
Number of preventative actions via public education/warnings	23,369	22,870	23,120
Number of people reached through public education programs	52,693	53,970	53,330
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	688	735	710
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	80.0%	80.0%	70.0%
* Annual measurement			

# Performance Measures

## Public Safety

Performance Measures	2017-18 Actual	2018-19 Projected	2019-20 Budget
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,085,950	2,434,280	2,410,115
Number of swimmer rescues	1,781	1,950	2,010
Number of preventative actions via public education/warnings	25,901	32,081	28,991
Number of people reached through public education programs	51,215	44,373	51,215
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	738	693	671
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	80.0%	77.0%	80.0%

\* Annual measurement

# Performance Measures

## Public Safety

<b>Performance Measures</b>	<b>2018-19 Actual</b>	<b>2019-20 Projected</b>	<b>2020-21 Budget</b>
<b><u>Marine Safety</u></b>			
<b>Workload Outputs:</b>			
Number of beach visitors (estimate)	2,373,780	2,371,280	2,325,406
Number of swimmer rescues	1,887	1,529	1,817
Number of preventative actions via public education/warnings	32,460	27,109	28,521
Number of people reached through public education programs	37,406	40,328	46,785
Number of drownings with lifeguards on duty	0	0	0
<b>Efficiency:</b>			
Visitors per lifeguard (8 hour shift)	743	774	719
<b>Effectiveness:</b>			
Percentage of swimmer rescues without a drowning	100.0%	100.0%	100.0%
Percent of City elementary schools reached through public education*	71.0%	80.0%	79.0%

\* Annual measurement

# Community Development

## Code Compliance Division Summary

### Purpose Statement

To preserve and improve the integrity of neighborhood environments and ensure cleaner, healthier and safer quality of life for the community by ensuring compliance with specific City, Housing, Building, and Zoning codes and maintain positive relations by promoting a spirit of cooperation, and encouraging voluntary compliance through reasonable compliance timeframes, education, enforcement and abatement.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Projected</b>	<b>FY 2010 Approved</b>
<b>Workload Output</b>			
● Number of new cases	1,392	1,642	1,908
● Number of lots cleared by Weed Abatement	112	125	140
● Number of graffiti cases	253	300	369
● Number of weekend cases	994	990	990
<b>Efficiency</b>			
● Cost of weed abatement per lot	\$1,209	\$1,303	\$1,397
● Cost of graffiti removal per case	new	\$151	\$159
<b>Effectiveness</b>			
● Percent of Graffiti cases closed within 6 hours	50%	85%	85%
● Percent of cases acknowledged within 2 days	100%	99%	99%
● Percent of cases resolved within 10 work days	92%	90%	90%
● Percent of Weekend cases closed within 10 days	95%	94%	93%

# Performance Measures

## Community Development

Performance Measures	FY 2009 Actual	FY 2010 Projected	FY 2011 Approved
<b><u>Code Compliance</u></b>			
<b>Workload Output</b>			
● Number of new cases	1,642	2,304	2,104
● Number of lots cleared by Weed Abatement	125	104	107
● Number of graffiti cases	300	609	609
● Number of weekend cases	990	530	800
<b>Efficiency</b>			
● Cost of weed abatement per lot	\$1,303	\$1,200	\$2,079
● Cost of graffiti removal per case	151	\$159	\$159
<b>Effectiveness</b>			
● Percent of Graffiti cases closed within 6 hours	85%	86%	86%
● Percent of cases acknowledged within 2 days	99%	90%	50%
● Percent of cases resolved within 10 work days	90%	64%	54%
● Percent of Weekend cases closed within 10 days	94%	94.5%	94.5%

# Performance Measures

## Community Development

Performance Measures	2010 Actual	2011 Projected	2012 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of FTE's time funded by Developer Deposit and fixed fees	21.1%	20.0%	20.0%
Percentage of initial plan reviews completed within 15 days	86.0%	95.0%	95.0%
Percentage of plan rechecks: reviewed within 10 days	86.0%	95.0%	95.0%
Percent of Zoning Administrator applications completed within 7 weeks	100.0%	98.0%	98.0%
Percent of Planning Commission applications completed within 18 weeks	100.0%	98.0%	98.0%
Percent of City Council applications completed within 22 weeks	100.0%	98.0%	98.0%
Percent of calls returned within one business day	98.2%	95.0%	95.0%
Percent of counter served within 10 minutes	70.0%	75.0%	75.0%
Percent of counter served within 20 minutes	91.0%	95.0%	95.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	2217	2282	2220
Number of lots cleared by Weed Abatement	37	40	50
Number of graffiti cases	655	484	600
Number of weekend cases	590	788	800
<b>Efficiency:</b>			
Cost of weed abatement per lot	\$458	\$610	\$750
Cost of graffiti removal per case	\$244	\$126	\$159
<b>Effectiveness:</b>			
Percent of graffiti cases closed within 6 hours	86.1%	88.7%	86.0%
Percentage of cases acknowledged within 2 days	93.7%	91.5%	90.0%
Percentage of cases resolved within 10 work days	64.9%	65.3%	60.0%
Percentage of weekend cases closed within 10 days	91.0%	95.2%	94.5%

# Performance Measures

## Community Development

Performance Measures	2011 Actual	2012 Projected	2013 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of FTE's time funded by Developer Deposit and fixed fees	18.5%	20.0%	20.0%
Percentage of initial plan reviews completed within 15 days	97.2%	95.0%	95.0%
Percentage of plan rechecks: reviewed within 10 days	90.0%	95.0%	95.0%
Percent of Zoning Administrator applications completed within 6 weeks	97.9%	98.0%	98.0%
Percent of Planning Commission applications completed within 14 weeks	99.0%	98.0%	98.0%
Percent of City Council applications completed within 19 weeks	100.0%	98.0%	98.0%
Percent of calls returned within one business day	97.2%	95.0%	95.0%
Percent of counter served within 10 minutes	75.2%	75.0%	75.0%
Percent of counter served within 20 minutes	93.9%	95.0%	95.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,658	1,494	2,129
Number of lots cleared by Weed Abatement	24	12	20
Number of graffiti cases	515	320	585
Number of case actions	4,902	4,146	4,006
Number of weekend inspection conducted	1,479	2,260	1,587
Number of hours of certification/training	13	260	104
<b>Efficiency:</b>			
Number of new cases per officer	114	106	126
Cost of weed abatement per lot	\$374	\$964	\$428
Cost of graffiti removal per case	\$128	\$148	\$119
Number of actions per officer	331	305	363
Number of weekend inspections conducted per officer	247	284	303
<b>Effectiveness:</b>			
Percent of graffiti cases closed within 6 hours	88.2%	89.7%	88.8%
Percentage of cases acknowledged within 2 days	94.7%	84.8%	90.5%
Percentage of cases resolved within 10 work days	76.2%	85.0%	79.5%



# Performance Measures

## Community Development

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Projected</b>	<b>2014 Budget</b>
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of FTE's time funded by Developer Deposit and fixed fees	24.3%	20.0%	20.0%
Percentage of initial plan reviews completed within 15 days	96.9%	95.0%	95.0%
Percentage of plan rechecks: reviewed within 10 days	68.4%	95.0%	95.0%
Percent of Zoning Administrator applications completed within 6 weeks	99.0%	98.0%	98.0%
Percent of Planning Commission applications completed within 14 weeks	93.8%	98.0%	98.0%
Percent of City Council applications completed within 19 weeks	50.0%	98.0%	98.0%
Percent of calls returned within one business day	93.7%	95.0%	95.0%
Percent of counter served within 10 minutes	73.6%	75.0%	75.0%
Percent of counter served within 20 minutes	93.3%	95.0%	95.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,390	1,950	2,000
Number of lots cleared by Weed Abatement	44	40	40
Number of graffiti cases	336	640	500
Number of case actions	4,054	5,920	6,000
Number of weekend inspection conducted	2,278	2,200	2,200
Number of hours of certification/training	313	240	240
<b>Efficiency:</b>			
Number of new cases per officer	556	780	800
Cost of weed abatement per lot	\$526	\$500	\$500
Cost of graffiti removal per case	\$144	\$148	\$140
Number of actions per officer	1,621	2,368	2,400
Number of weekend inspections conducted per officer	1,139	1,100	1,100
<b>Effectiveness:</b>			
Percent of graffiti cases closed within 6 hours	85.9%	89.7%	88.8%
Percentage of cases acknowledged within 2 days	84.4%	82.0%	80.0%
Percentage of cases resolved within 10 work days	88.6%	70.0%	70.0%

# Performance Measures

## Community Development

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Projected</b>	<b>2015 Budget</b>
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of FTE's time funded by Developer Deposit and fixed fees	38.6%	20.0%	35.0%
Percentage of initial plan reviews completed within 15 days	98.0%	95.0%	95.0%
Percentage of plan rechecks: reviewed within 10 days	99.7%	95.0%	95.0%
Percent of Zoning Administrator applications completed within 6 weeks	92.1%	98.0%	90.0%
Percent of Planning Commission applications completed within 14 weeks	100.0%	98.0%	98.0%
Percent of City Council applications completed within 19 weeks	25.0%	98.0%	90.0%
Percent of calls returned within one business day	95.4%	95.0%	95.0%
Percent of counter served within 10 minutes	75.2%	75.0%	75.0%
Percent of counter served within 20 minutes	93.3%	95.0%	95.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,727	1,500	1,700
Number of lots cleared by Weed Abatement	38	40	40
Number of graffiti cases	633	362	350
Number of case actions	5,624	5,500	5,500
Number of weekend inspections conducted	2,129	2,300	2,200
Number of hours of certification/training	258	200	200
<b>Efficiency:</b>			
Number of new cases per officer	189	500	500
Cost of weed abatement per lot	\$768	\$500	\$500
Cost of graffiti removal per case	\$105	\$140	\$140
Number of actions per officer	155	1,800	1,800
Number of weekend inspections conducted per officer	143	1,150	1,100
<b>Effectiveness:</b>			
Percent of graffiti cases closed within 6 hours	75.5%	88.8%	75.0%
Percentage of cases acknowledged within 2 days	79.8%	59.0%	75.0%
Percentage of cases resolved within 10 work days	64.1%	61.0%	60.0%

# Performance Measures

## Community Development

Performance Measures	2014 Actual	2015 Projected	2016 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of HPPA properties maintained in compliance	New	98.0%	100.0%
Percentage of Council-directed GP IM's implemented	New	100.0%	100.0%
Percentage of plan reviews completed within deadline	98.0%	95.0%	95.0%
Percent of discretionary applications completed within deadline	New	90.0%	90.0%
Percent of calls returned within one business day	92.9%	75.0%	75.0%
Percent of counter served within 10 minutes	72.6%	70.0%	70.0%
Percent of counter served within 20 minutes	92.5%	90.0%	90.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,577	1,683	1,700
Number of lots cleared by Weed Abatement	26	30	30
Number of graffiti cases	396	282	300
Number of case actions (Monday - Friday)	6,257	7,041	7,500
Number of weekend actions conducted	2,312	1,834	1,500
Number of sessions for certification	171	300	300
<b>Efficiency:</b>			
Number of cases per officer	533	580	550
Cost of weed abatement per lot	\$542	\$550	\$550
Cost of graffiti removal per case	\$130	\$150	\$150
Number of actions per officer (Monday - Friday)	2,119	2,352	2,500
Number of weekend actions conducted per officer	1,142	948	900
<b>Effectiveness:</b>			
Percent of graffiti cases closed within 6 hours	68.8%	67.0%	68.0%
Percentage of cases acknowledged within 2 days	60.7%	52.0%	50.0%
Percentage of cases resolved within 10 work days	57.3%	46.0%	40.0%

# Performance Measures

## Community Development

Performance Measures	2015 Actual	2016 Projected	2017 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of HPPA properties maintained in compliance	New	96.0%	96.0%
Percentage of Council-directed GP IM's implemented	New	83.0%	85.0%
Percentage of plan reviews completed within deadline	93.4%	93.0%	90.0%
Percent of discretionary applications completed within deadline	New	92.0%	88.0%
Percent of calls returned within one business day	93.4%	93.0%	92.0%
Percent of counter served within 10 minutes	68.8%	67.0%	65.0%
Percent of counter served within 20 minutes	91.2%	90.0%	88.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,775	1,728	1,750
Number of lots cleared by Weed Abatement	26	30	30
Number of graffiti cases	310	500	400
Number of case actions (Monday - Friday)	8,945	12,518	13,000
Number of weekend actions conducted	1,768	906	1,000
Number of sessions for certification	475	300	300
<b>Efficiency:</b>			
Number of cases per officer	512	388	290
Cost of weed abatement per lot	\$1,050	\$1,000	\$1,000
Cost of graffiti removal per case	\$136	\$150	\$150
Number of actions per hour (Monday - Friday)	New	2.5	2.0
Number of weekend actions conducted per hour	New	2.2	2.0
<b>Effectiveness:</b>			
Percent of graffiti cases closed within 6 hours	68.0%	68.0%	68.0%
Percentage of cases acknowledged within 2 days	57.2%	50.0%	60.0%
Percentage of cases resolved within 10 work days	41.5%	50.0%	60.0%

# Performance Measures

## Community Development

Performance Measures	2015-16 Actual	2016-17 Projected	2017-18 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of HPPA properties maintained in compliance	95.5%	96.0%	96.0%
Percentage of Council-directed GP IM's implemented	83.2%	83.0%	85.0%
Percentage of plan reviews completed within deadline	94.0%	90.0%	90.0%
Percent of discretionary applications completed within deadline	84.0%	90.0%	92.0%
Percent of calls returned within one business day	94.2%	90.0%	92.0%
Percent of counter served within 10 minutes	64.3%	60.0%	70.0%
Percent of counter served within 20 minutes	88.8%	85.0%	90.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,747	1,750	1,750
Number of complaints processed	New	New	2,300
Number of cases closed	New	New	1,750
Number of case actions	11,672	10,539	11,000
Number of weekend inspections conducted	532	46	750
Number of sessions for certification/training	159	250	300
<b>Efficiency:</b>			
Number of cases per officer	473	363	438
Number of cases closed per officer	New	New	438
Number of site visits per day per officer	New	New	10
Number of actions per officer	2,981	2,635	2,750
Number of weekend inspections conducted per officer	266	23	375
<b>Effectiveness:</b>			
Percentage of cases acknowledged within 2 days	52.3%	55.0%	70.0%
Percentage of cases resolved within 10 work days	42.6%	44.0%	70.0%
Percentage of cases resolved within 30 days	New	New	80.0%

# Performance Measures

## Community Development

Performance Measures	2016-17 Actual	2017-18 Projected	2018-19 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of HPPA properties maintained in compliance	86.0%	80.0%	85.0%
Percentage of Council-directed GP IM's implemented	72.4%	75.0%	85.0%
Percentage of plan reviews completed within deadline	88.9%	90.0%	90.0%
Percent of discretionary applications completed within deadline	75.0%	85.0%	90.0%
Percent of calls returned within one business day	85.9%	85.0%	92.0%
Percent of counter served within 10 minutes	62.0%	65.0%	70.0%
Percent of counter served within 20 minutes	86.4%	90.0%	90.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,391	1,422	1,422
Number of complaints processed	2,576	2,600	2,600
Number of cases closed	1,331	1,387	1,387
Number of case actions	11,700	12,683	12,683
Number of weekend inspections conducted	42	2,222	2,222
Number of sessions for certification/training	152	210	210
<b>Efficiency:</b>			
Number of cases per officer	355	347	347
Number of cases closed per officer	333	350	350
Number of site visits per day per officer	3	10	15
Number of actions per officer	2,796	3,144	3,144
Number of weekend inspections conducted per officer	42	2,222	2,222
<b>Effectiveness:</b>			
Percentage of cases acknowledged within 2 days	42.5%	33.0%	50.0%
Percentage of cases resolved within 10 work days	35.7%	23.0%	60.0%
Percentage of cases resolved within 30 days	62.0%	49.0%	75.0%

# Performance Measures

## Community Development

Performance Measures	2017-18 Actual	2018-19 Projected	2019-20 Budget
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of HPPA properties maintained in compliance	80.0%	80.0%	85.0%
Percentage of plan reviews completed within deadline	90.2%	88.0%	90.0%
Percent of discretionary applications completed within deadline	77.8%	90.0%	90.0%
Percent of calls returned within one business day	89.3%	93.0%	92.0%
Percent of counter served within 10 minutes	62.3%	65.0%	70.0%
Percent of counter served within 20 minutes	85.9%	88.0%	90.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,506	1,475	1,500
Number of complaints processed	2,179	2,228	2,275
Number of cases closed	1,246	1,257	1,260
Number of case actions	10,529	9,761	10,000
Number of site visits conducted	2,375	3,240	3,250
Number of hours for certification/training	273	264	265
Number of outreach hours provided	New	New	20
Number of hours assisting customers at public counter	New	New	225
<b>Efficiency:</b>			
Number of new cases per officer	469	369	375
Number of cases closed per officer	400	314	315
Number of site visits per day per officer	4	4	4
Number of actions per officer	3,727	2,440	2,500
Number of cases (caseload) per officer	New	New	39
<b>Effectiveness:</b>			
Percentage of cases acknowledged within 2 days	42.7%	50.0%	58.0%
Percentage of cases resolved within 10 days	21.8%	39.0%	50.0%
Percentage of cases resolved within 30 days	37.8%	69.0%	80.0%
Percentage of cases over 60 days old	New	28.0%	17.0%

# Performance Measures

## Community Development

<b>Performance Measures</b>	<b>2018-19 Actual</b>	<b>2019-20 Projected</b>	<b>2020-21 Budget</b>
<b><u>Planning (continued)</u></b>			
<b>Effectiveness:</b>			
Percent of discretionary applications completed within deadline	95.8%	95.0%	90.0%
Percent of calls returned within one business day	91.0%	93.0%	92.0%
Percent of counter served within 10 minutes	64.0%	66.0%	68.0%
Percent of counter served within 20 minutes	88.1%	88.0%	88.0%
<b><u>Code Compliance</u></b>			
<b>Workload Outputs:</b>			
Number of new cases	1,260	1,145	1,400
Number of complaints processed	2,281	2,202	2,250
Number of cases closed	1,207	1,157	1,200
Number of case actions	9,552	9,074	10,000
Number of site visits conducted	2,325	2,861	3,000
Number of hours for certification/training	181	264	265
Number of outreach hours provided	4%	10	20
Number of hours assisting customers at public counter	New	52	55
Number of non-parking violations addressed	New	1,204	2,500
Number of parking violations addressed	New	116	450
Number of Park & Beach patrols/visits	New	21,524	47,085
Number of hours for certification/training	New	180	120
Number of proactive outreach hours provided	New	20	545
Number of hours assisting reservation/rental customers at Parks/Beaches	New	690	690
Number of Maintenance issues reported/addressed	New	264	300
Number of hours assisting at special events/escorts	New	224	400
Number of permit/business license inspections	New	12	150
Number of complaints responded to	New	164	350
<b>Efficiency:</b>			
Number of new cases per officer	316	286	300
Number of cases closed per officer	303	289	300
Number of site visits per day per officer	3	2	2
Number of actions per officer	2,388	2,268	2,300
Number of cases (caseload) per officer	43	63	60
Number of total violations addressed/week/FTE Ranger	New	10.9	15.0
Number of Park & Beach patrols/week/FTE Ranger	New	118.2	118.2
Average number of hours assisting reservation & rental customers/rental	New	1.5	1.5



# Performance Measures

## Community Development

<b>Performance Measures</b>	<b>2018-19 Actual</b>	<b>2019-20 Projected</b>	<b>2020-21 Budget</b>
<b><u>Code Compliance (continued)</u></b>			
<b>Effectiveness:</b>			
Percentage of cases acknowledged within 2 days	58.3%	63.0%	65.0%
Percentage of cases resolved within 10 days	43.3%	48.0%	50.0%
Percentage of cases resolved within 30 days	52.3%	66.0%	75.0%
Percentage of cases over 60 days old	17%	25.0%	20.0%
<b><u>Economic Development/Housing Administration</u></b>			
<b>Workload Outputs:</b>			
Number of Home Rehab loans provided to property owners	2	3	2
Number of businesses receiving commercial facade grants	0	3	7
Number of non-profits receiving Social Program grants	12	16	16
<b>Effectiveness:</b>			
Percentage of Home Rehab & commercial grants expended	18.0%	75.0%	100.0%
Percentage General Fund social program grants expended	100.0%	100.0%	100.0%