



# **Public Works Department Performance Measures Update**

Public Works Commission  
September 14, 2023

Presented by Michael Hensley



# Performance Measures

## Presentation Objectives

- Comparison Year-End Results
  - Measures with an \* have been updated based on recalculation
- Improvement Efforts



# Environmental Utilities Division

## Environmental Services

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Number of sanitary sewer overflows (SSO)	<6 per year (Monthly)	1	0	3
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)	32	26	21



# Environmental Utilities Division

## Environmental Services

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY2023 Year-End Result
Trash diversion rate (Residential and Commercial)	>60% on average (Monthly)	57%	60%	59%
Alleys serviced by staff	490 per month (Monthly)	490	490	490
# 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 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Compliant Water Samples	100% on average (Monthly)	100%	100%	100%
System Water Loss (Prior calendar year)	<8% per year (Annual)	2.6% (2019)	6.5% (2020)	6.1% (2021)
Mainline Breaks*	<15 per year (Annual)	13	11	35
Events resulting in outages >4 hours*	0 per year (Monthly)	2	1	5



# Engineering, Street Services and Mobility Division

## Parking Operations and Meters

<b>Measure</b>	<b>Target (Reporting Frequency)</b>	<b>FY 2021 Year-End Result</b>	<b>FY 2022 Year-End Result</b>	<b>FY 2023 Year-End Result</b>
Parking transactions*	3.8 million per year (Monthly)	1.7 million	2.6 million	3.0 million
Zero-cost parking transactions*	2.7 million per year (Monthly)	1.2 million	1.8 million	2.3 million
Uptime of Parking Meters	>98% on average (Monthly)	99.9%	99.8%	99.7%



# Engineering, Street Services and Mobility Division

## Public Works Inspections and Civil Engineering

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Public Works permits initiated	25 per month (Monthly)	49	58	49
Projects completed	Annual estimate	4	7	3
Dollar valuation of projects completed	Annual estimate	\$7.5 million	\$36.0 million	\$13.0 million
Budget variance	+/- 7% (Annually)	-4.3%	2.0%	-10.8%



# Engineering, Street Services and Mobility Division

## Street Maintenance and Urban Forestry

<b>Measure</b>	<b>Target (Reporting Frequency)</b>	<b>FY 2021 Year-End Result</b>	<b>FY 2022 Year-End Result</b>	<b>FY 2023 Year-End Result</b>
Number of confirmed sidewalk trip and fall claims *	0 per year (Monthly)	22	24	22
Unplanned traffic signal outages >1 hour*	0 per year (Monthly)	16	15	16
Unplanned tree emergencies*	0 per year (Monthly)	41	42	73





# Project Administration Division

## Project Administration

Measure	Target (Reporting Frequency)	FY 2021 Year- End Result	FY 2022 Year- End Result	FY 2023 Year- End Result
Projects completed	Annually	30	41	22
Dollar valuation of projects	Annual estimate	\$8.7 million	\$4.2 million	\$15.8 million
Budget variance	+/- 7% (Annually)	7%	-1.9%	-4.3%



# Operations Division

## Park Maintenance

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Park Maintenance deficiency hours*	<200 per month (Monthly)	203	168	182

## Fleet Services

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Fleet availability time*	95% on average (Monthly)	95.4%	94.5%	94.3%



# Operations Division

## Facilities Services

<b>Measure</b>	<b>Target (Reporting Frequency)</b>	<b>FY 2021 Year-End Result</b>	<b>FY 2022 Year-End Result</b>	<b>FY 2023 Year-End Result</b>
Number of reactionary maintenance hours (includes meeting support)*	<15% on average (Monthly)	27%	21%	34%
Number of preventative maintenance hours	>50% on average (Monthly)	66%	79%	36%
Number of responsive hours	>35% on average (Monthly)	N/A	N/A	30%



# Operations Division

## Administration

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Days to pay invoices*	30 days on average (Monthly)	41	26	29
Time to draft contracts under \$50k	14 days on average (Monthly)	12	15	10
Number of workplace injuries	0 per year (Monthly)	11	16	15
Workers comp claims paid	10% less than 3- year average (Annually)	\$102,793	\$107,821	\$38,849
Traffic collisions involving PW staff*	0 per year (Monthly)	9	15	15 <small>12</small>



# Operations Division

## Customer Service

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY 2022 Year-End Result	FY 2023 Year-End Result
Customer Relations call-center service level	95% on average (Monthly)	96%	96%	95%

## Department-Wide

Measure	Target (Reporting Frequency)	FY 2021 Year-End Result	FY2022 Year-End Result	FY 2023 Year-End Result
Customer satisfaction survey rating*	95% on average (Monthly)	94.9%	94.0%	94.2%



# Performance Measures

- Improvement Efforts
  - Additional Resources
  - Leveraging Technology
  - CIP Projects
  - Safety Initiatives



QUESTIONS?