



# **Public Works Commission Performance Measures Update**

February 9, 2023

Presented by Michael Hensley  
Deputy Director of Public Works



# Environmental Utilities Division

## Environmental Services

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Number of sanitary sewer overflows (SSO)	<6 per year (Monthly)	0	0	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)	34	32	27



# Environmental Utilities Division

## Environmental Services

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Trash diversion rate (Residential and Commercial)	>60% on average (Monthly)	58%	62%	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 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Compliant Water Samples	100% on average (Monthly)	100%	100%	100%
System Water Loss (Prior calendar year)	<8% per year (Annual)	6.5%	6.8%	N/A
Mainline Breaks	<15 per year (Annual)	5	4	22
Events resulting in outages >4 hours	0 per year (Monthly)	1	1	3



# Engineering, Street Services and Mobility Division

## Parking Operations and Meters

<b>Measure</b>	<b>Target (Reporting Frequency)</b>	<b>FY 2021 Mid-Year Result</b>	<b>FY 2022 Mid-Year Result</b>	<b>FY 2023 Mid-Year Result</b>
Parking transactions	3.8 million per year (Monthly)	767,783	1,312,477	1,485,899
Zero-cost parking transactions	2.7 million per year (Monthly)	557,967	887,831	1,216,441
Uptime of Parking Meters	>98% on average (Monthly)	99.8%	99.8%	99.8%



# Engineering, Street Services and Mobility Division

## Public Works Inspections and Civil Engineering

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Public Works permits initiated	25 per month (Monthly)	45	55	47
Projects completed	Annual estimate	N/A	N/A	N/A
Dollar valuation of projects completed	Annual estimate	N/A	N/A	N/A
Budget variance	+/- 7% (Annually)	N/A	N/A	N/A



# Engineering, Street Services and Mobility Division

## Street Maintenance and Urban Forestry

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Number of confirmed Sidewalk Trip and Fall Claims	0 per year (Monthly)	8	11	12
Unplanned traffic signal outages >1 hour	0 per year (Monthly)	8	9	10
Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Unplanned tree emergencies	0 per year (Monthly)	22	24	31



# Project Administration Division

## Project Administration

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Projects completed	Annually	N/A	N/A	N/A
Dollar valuation of projects	Annual estimate	N/A	N/A	N/A
Budget variance	+/- 7% (Annually)	N/A	N/A	N/A





# Operations Division

## Park Maintenance

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Deficiency hours	<200 per month (Monthly)	258	186	154

## Fleet Services

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Fleet availability time	95% on average (Monthly)	95%	95%	94%



# Operations Division

## Facilities Maintenance and Tenant Support

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Number of reactionary work orders	<15% on average (Monthly)	29%	18%	32%
Number of preventative maintenance work orders	>50% on average (Monthly)	58%	82%	35%
Number of Responsive facilities work	<35% on average (Monthly)	N/A	N/A	33%



# Operations Division

## Administration

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Days to pay invoices	30 days on average (Monthly)	39	22	27
Time to draft contracts under \$50k	14 days on average (Monthly)	12	14	12
Number of workplace injuries	0 per year (Monthly)	5	10	5
Workers comp claims paid	10% less than 3-year average (Annually)	\$4,364	\$21,745	\$4,019
Traffic collisions involving PW staff	0 per year (Monthly)	6	8	11



# Operations Division

## Customer Service

Measure	Target (Reporting Frequency)	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result	FY 2023 Mid-Year Result
Call-Center Service Level	95% on average (Monthly)	N/A	97%	95%

## Department-Wide

Measure	Target (Reporting Frequency)	FY 2020 Mid-Year Result	FY 2021 Mid-Year Result	FY 2022 Mid-Year Result
Customer satisfaction survey rating	95% on average (Monthly)	95%	94%	94%



QUESTIONS?