

Division	Measure	FY19-20 Target	Quarter 1 (Jan - March 2019)	Quarter 1 # of Transactions	Quarter 2 (April - June 2019)	Quarter 2 # of Transactions	Quarter 3 (July - Sept 2019)	Quarter 3 # of Transactions	Difference b/w Q2 and Q3	Difference b/w Q2 & Q3 - Transactions	Q3 Explanation
Operations & Admin	Process Refund Request	45 days	88	180	85	178	62	127	-51	-51	Brought on 2 new staff members in late Q3 and early Q4 so Q4 numbers should improve.
Operations & Admin	Process Billing Appeal	120 days	88	6	35	17	26	4	-53	-13	Met Target
Operations & Admin	Process Code Enforcement Billing Invoices	14 days	18	234	31	222	14	231	-17	9	Met Target
Operations & Admin	Process Liens	15 days					54	24	NA	NA	Manual process report not simplified
Operations & Admin	Process Lien Release	10 days					3	52	NA	NA	Manual process report not simplified
Zoning	% of DRX, DS1, DS2 completed in one day	75%	95%	783	99%	773	93%	817	-6%	44	Met target. Note this is a counter permit and will move to operations next quarter.
Zoning	% of DS3 permits completed within 6 weeks	90%			100%	19	75%	28	-25%	9	Increase in permit volume and prior loss of 3 FTEs (not replaced) impacts this metric. Note this is a counter permit and will move to operations next quarter.
Zoning	% of Completeness Task Statuses updated w/in 30 days	80%	52%	48	61%	59	51%	83	-10%	24	Lost 3 FTEs in first two quarters of 2019, once fully staffed should be able to close on this target.
Zoning	Time to complete planning commission cases	75% within 6 months			100%	6	100%	6	0	0	Met target
Zoning	Time to complete administrative cases	50% within 4 months									Metric not currently captured. Need to develop a Crystal Report to capture this data.
Inspections	Provide Building Permit inspections within 24 hours of request	75%	12 Days	8856	Average 4 days 47% within 24 hours.	6719	*97%	16267		16267 Actual Inspections *21374 requests for inspections	Inspections has consistently been meeting the 24 hour turn around time post request for inspection. Limits are adjusted daily according to staffing and demand to keep the 24 hour turn around time. During Q3 2019, there were 62 total business days, of those days inspections was able to perform 24 hour turn around time on 48 of those days. Additionally, one thing to consider is that many request for inspections are for dates that are in the future within the 30 day limit. 16267 Actual Inspections *21374 requests for inspections
Inspections	Certificate of Occupancies will be issued within 60 days from Final approval of the building permit.	75%					Avg days 42 87%	46	NA	NA	Met Target
Code Enforcement	Average time to perform initial Property Maintenance and Zoning Enforcement Inspections	3 days	7 Days	44	9 days	399	2 days Average 78%	604	-5 days	205	*Staff change left a few cases open skewing results, staff error inputting the incorrect date causing a illogical time frame.
Code Enforcement	Average time to perform initial Blight Maintenance Inspections	2 days	7 Days	731	9 days	478	Avg days 3 60%	527	-6 days	49	*Staff change left a few cases open skewing results, staff error inputting the incorrect date causing a illogical time frame.
<b>Color Legend</b>											
	Met or Within 5% of Target										
	5.1%- 40% from Target										
	40.1%+ From Target										

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Code Enforcement	Average Time To Issue Notice of Violation after Initial Inspection for Blight	5 days					Average 14 days	603	NA	NA	If count for weekend and holidays, it is 5 days short of the target
Code Enforcement	(New Measurement for 2nd Quarter)Average Time from Case File to Notice of Violation issued for All CE Inspection case (Including Blight, Housing and Zoning)	To be Determined					Average 45 days	251	NA	NA	New measurement
Plan Check	Average time to submit initial Plan Check comments to applicant from intake date	21 days	196	31	33	172	Average 14 Days	280	5 Days	108	Met target
Plan Check	Average wait time to plan check re-submittals	5 days	10	27	12	330	5 Days	57	7 Days	246	Met Target
Plan Check	Average time to review Revisions after permit issuance	5 days									New WF is in the process of implementing
Plan Check	Average time to respond to resubmittal	10 days			12	330	6 Days	107	6	223	Met Target
Development Planning	PUDs/CEQA Decision in 12 months	50%	Average 10 month	13	50 days	2		0	NA	NA	N/A
Development Planning	FDP Decision in 6 months	70%			30 days	1	Avg days 66 100%	6	3 days	5	Met Target
Development Planning	Major CUPs/CEQA Completed in 12 months	70%			30 days	2	27 days avg 100%	1	3 days	1	Met Target
Development Planning	Pre-App Completed in 3 months	70%			Average day 45 days 100%	67	40 days Avg 93%	60	-6%	7	Met Target
Development Planning	Initial Building Permit review decision in 1 month	70%	59 days Average	24	Average day 44 days 100%	68	132 days average 44%	41	-56%	3	Expecting 1 full time position to join team in Q1 2020 to be able to meet this target
Development Planning	Complete case assignment in one week	75%	1 day	70	Average 23 days	11	7 day avg 71%	17	-16	6	Expecting 1 full time position to join team in Q1 2020 to be able to meet this target
Operations & Admin	Average time to close the ticket by Accela City Staff	3-10 days	4 days	219	11 Days	116	9 Days	186	2 Days	70	Days are improved with interns help. Expecting 2 full time positions to join team to be able to meet the target
Operations & Admin	Average time to close the ticket by consultant	4-6 weeks	5-10 days	3 projects	2-3 month	5 projects		8 projects	NA	NA	All the projects are meeting the deadline.
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Records (Qmatic)	Average customer wait time at Permit Center for Records Service	15 minutes			22 minutes 56% in 15 minutes	1828	"25 minutes 47% in 15 minutes"	1745	"" + 03 minutes "" & 9 %"	-83	"The KPIs for customer wait times are: 1. Approximately 25 mins to wait prior to service call 2. Approximately 47% customers are serviced in 15 minutes or less". The Self Service Kiosk were down for several weeks so expecting time to improve with all 3 now being back online.
Records (Qmatic)	Average transaction time for Records at Permit Counter	10 minutes			09 minutes 62% <=10 minutes	1828	"03 minutes 12% <=10 minutes"	1687	"" - 06 minutes "" & 50% <=10 minutes"	-141	"The average transaction times for Records are as follows: * Approximately 12% of Record customers were serviced in 10 mins. Or less. * 0:03:31 - For customers w/ 10 minutes or less * 0:09:35 - For ALL Record Transactions In either case, Records has exceeded their KPI measurements."
Zoning (Qmatic)	Wait time for customers with a Zoning clearance ticket [4000]	60% within 15 minutes			1 hr. & 6 minutes 25% in 15 Min	809	"31 minutes 31% in 15 Min"	788	"" -35 minutes"" & +06% in 15 minutes"	-21	"The average wait time for customers w/ a Zoning Clearance is as follows: 1. 31% of customers are serviced w/in 00 to 15 mins. 2. 58% of customers are serviced w/in 15 to 30 mins." Expecting 3 full time Planners to join team in Q1 2020.
Zoning (Qmatic)	Wait time to speak to a planner at the counter (All Planning Tickets) [3000-4299]	60% within 30 minutes			Average 38 minutes 24% in 30 minutes	5394	"Average 37 minutes 29% in 30 minutes"	5323	"" +1 minute"" & +04% "	-71	"The average wait time to speak to a Planner at the Counter is 1. Approximately 37 mins. to wait prior to service call 2. Approximately 29% of customers are served in this timeframe." Expecting 3 full time Planners to join team in Q1 2020.
Zoning (Qmatic)	% of customers served in 15 minutes or less at the counter [3000-4299]	25%			13%	701	16%	874	-2.00%	173	The percentage of customers are serviced in 15 minutes or less = 16% for all Planning Counters. Hired ASM II as permit counter supervisor in October and implemented new appointment process in mid November to assist with relieving wait time and counter service times.
Zoning (Qmatic)	% of customers exceeding an hour or more at the counter [3000-4299]	25%			52%	2794	46%	2430	-6.00%	-364	The percentage of customers are serviced in 1 or more hours = 46% of customers are serviced at all Plng counters beyond 1 hr. Hired ASM II as permit counter supervisor in October and implemented new appointment process in mid November to assist with relieving wait time and counter service times.
Permit Counter (Qmatic)	Wait time to speak to a Permit Tech at the counter [All Bldg. Tickets]	30 minutes*			56 minutes 37% in 30 min	8532	"43 minutes 50% in 30 min "	8460	-13%	-72	Approximately 50% of customers were serviced in 30 minutes or less. Hired ASM II as permit counter supervisor in October and implemented new appointment process in mid November to assist with relieving wait time and counter service times.
Permit Counter (Qmatic)	Average transaction time for New Building tickets [800]	60 minutes*			11 minutes 100% in 60 min	95	"11 minutes 100% in 60 min"	72	N/A	-23	"The average transaction times for Permits [800] is: * Approximately 11:47 for ALL Transactions"
Permit Counter (Qmatic)	Average transaction time for Permits [200; 600-800]	30 minutes*			16 minutes	6688	"18 minutes 100% in 30 min"	3826	N/A	-2862	"The average transaction times for Permits [600-800] is: * Approximately 18 minutes For ALL Permit Transactions * KPI measurement met"
Permit Counter (Qmatic)	Average transaction time for Express Permits [600]	15 minutes*			16 minutes	1835	"19 minutes 100% in 15 min"	2035	" +3 minutes"	200	"The average transaction times for Permits [600] is: * 19 minutes - For ALL Transactions"
Permit Counter (Qmatic)	Average wait time for EOD service at Permit Counter [900]	30 minutes*			13 minutes	585	"12 minutes 100% in 30 min"	594	" -1% minutes"	9	"The average wait times for EOD: * Approximately 12 mins to wait for service * Approximately 89.4% of customers are serviced in 30 minutes/ less"
Administration & Operations	Process Vendor Payments	45	60	301	80	402	33	96	-47	-306	Met Target however volume significantly down from previous 2 quarters.
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Strategic Planning	Staff capacity to undertake a comprehensive update of the General Plan Land use and Transportation Element	Yes	N/A		N/A			N/A	N/A		The General Plan project is not scheduled to commence until Summer 2020 and is dependent on filling the 5 vacant positions.
Strategic Planning	Average time between passage of a Council resolution directing staff to undertake a Planning Code of Municipal Code Amendment and actual start of work.							1	4 months	Planning is applying for the SB2 Grant application that will be looking to implement a number of the requests from Resolution No. 87579.	Resolution No. 87579 C.M.S., adopted 3/21/19, City Council adopted requesting the Bureau of Planning Staff to study incentives to encourage transit-oriented (TO)/affordable housing such as: Lowering the required parking ratio; greater heights; greater density; and Streamlining permitting process for TO/affordable housing.  Planning is applying for the SB2 Grant application that will be looking to implement a number of the requests from Resolution No. 87579. Planning started working on applying for the SB2 Grant in July 2019.
Strategic Planning	Average number of Strategic Planning projects (Planning Code amendments, Area Plans, annual reports, etc.) underway in the Division at any one time	12 Resource Equivalents	9.75 Resource Equivalents	Three projects were finished during this quarter as listed below: 1.) Planning Code Amendments for Live/Work, Expiring CUP's, Parking, CIX Zone, & Extensive Impact 2.) Amend Alcohol Regulations for Restaurants 3.) Annual Report of Impact Fees	One project was finished during this quarter as listed below: 1.) Annual Housing Report as Part of Housing Element Requirements	9.75 Resource Equivalents		One project was finished during this quarter as listed below: 1.) Telecom Process Amendments per Federal Requirements	10.50 Resource Equivalents	1.) Planning Code Amendments for Housing Bills (Density Bonus, ADU's, etc.) 2.) Priority Development Areas, Priority Conservation Areas, and Priority Production Areas Update 3.) Apply for SB2 Grant from MTC for Objective Design Review Standards 4.) Short Term Residential Rentals Regulations 5.) Downtown Oakland Specific Plan 6.) East Oakland Neighborhoods Initiative Planning Grant 7.) Northwest Oakland Neighborhoods Plan 8.) SRO Implementation of Regulations 9.) Mobile Food Vending to Comply with State Law Sidewalk Vending 10.) Oakland Army Base, Truck Management Plan/Fair Share/Implementation of Mitigations 11.) Oakland Army Base, SCMMRP Monitoring & Air Quality 12.) Telecom Process Amendments per Federal Requirements 13.) Implementation of Specific Plans 14.) Grant from MTC/ABAG on Scope & Outreach Process for General Plan 15.) Website Updates 16.) AB617, West Oakland 17.) Healthy Development Guidelines 18.) Secondary Unit Handout and Website 19.) Planning Code Amendments, cleanup of BVDSP, Home Occupation, etc. 20.) 2030 GHG CEQA Project Screening Level	During this quarter staff were assigned to 20 projects that have been weighted based on resource requirements/duration of project which equates to 10.50. Due to the current vacancies the Division is not able to meet the target. There are approximately 24 projects that are in the workplan however not yet assigned to staff. List of the current projects underway are as follows: Equivalent Project by Name and Resource Weighting 1.) Planning Code Amendments for Housing Bills (Density Bonus, ADU's, etc.) - 0.50 2.) Priority Development Areas, Priority Conservation Areas, and Priority Production Areas Update- 0.50 3.) Apply for SB2 Grant from MTC for Objective Design Review Standards- 0.15 4.) Short Term Residential Rentals Regulations - 0.15 5.) Downtown Oakland Specific Plan - 3.00 6.) East Oakland Neighborhoods Initiative Planning Grant - 1.00 7.) Northwest Oakland Neighborhoods Plan - 0.25 8.) SRO Implementation of Regulations - 0.50 9.) Mobile Food Vending to Comply with State Law Sidewalk Vending - 0.50 10.) Oakland Army Base, Truck Management Plan/Fair Share/Implementation of Mitigations - 1.00 11.) Oakland Army Base, SCMMRP Monitoring & Air Quality - 1.00 12.) Telecom Process Amendments per Federal Requirements - 0.25 13.) Implementation of Specific Plans - 0.15 14.) Grant from MTC/ABAG on Scope & Outreach Process for General Plan - 0.15 15.) Website Updates - 0.25 16.) AB617, West Oakland - 0.25 17.) Healthy Development Guidelines - 0.25 18.) Secondary Unit( ADU) Handout and Website - 0.15 19.) Planning Code Amendments, cleanup of BVDSP, Home Occupation, etc. - 0.25 20.) 2030 GHG CEQA Project Screening Level - 0.25  <b>Total # of Equivalent Projects - 10.50</b>