

The City of Dunwoody is committed to providing the highest quality services to the citizens of our community.

Key Performance Indicators

YOUR QUARTERLY GUIDE TO SERVICE LEVELS

In an effort to sustain our service levels, strive for excellence, and push for continued improvement, the city developed Key Performance Indicators (KPI's) for each department and government service contract.

Key Performance Indicators include both goals for performance tied to departmental core competencies and workload measures to monitor activity levels.

Performance measures focus on efficiency and effectiveness such as speed and accuracy in paying invoices or issuing permits. Workload measures track activity level such as number of pot holes filled or sets of plans reviewed.

The 2014 Second Quarter Report is designed to serve as a management tool by providing an overview of performance and workload. The data is from April 2014 - June 2014.

This quarter's report includes both the popular quarterly highlights as well as introducing a new level of data analysis with information on data trends. The performance data is compared against the goal for each issue (look for the × and ✓). Workload information is compared against the first quarter workload for each issue (look for the ↓, ↑, and →).

Please contact Kimberly Greer at kimberly.greer@dunwoodyga.gov with any questions about the data, highlights, or performance trends.

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City Attorney

Legal Opinions

64 Informal

100% rendered in 3 business days

Performance: ✓ exceeded goal

Workload: ↑ increase

Year to Date:

120 Opinions

Including 117 informal and 3 formal in the first six months of 2014

Ordinances & Resolutions

Q2

8 Reviewed/Drafted

100% completed in 5 business days

Performance: ✓ exceeded goal; Workload: ↓ decrease

Legal Review

29 Contracts

100% reviewed before distribution to Council

Performance: ✓ exceeded goal; Workload: ↑ increase

6 Open Records

100% of open record responses requiring legal review were completed within 5 business days

Performance: ✓ exceeded goal; Workload: ↓ slight decrease

Highlight!

In the second quarter, the City Attorney's Office was mostly behind the scenes but focused on helping the City Council and department heads consider alternatives and impacts to the issues and concerns facing the city.

City Clerk

Open Records Requests

270

100% of requests answered

270 fulfilled or provided a time line within three days of the request

7 requests requiring search and retrieval outside of the "three day window"

Performance: ✓ exceeded goal

Workload: ↑ increase compared to 2013

Agendas Published

Q2

18

94% distributed to Council three business days prior to the meeting

100% published to the website two business days prior to the meeting

100% with no substantial changes between "final" agenda sent to Council and the meeting version

Performance: ✓ exceeded goal

Workload: → consistent

Highlight!

The city adopted the State's Records Retention Schedule to define how records would be retained.

To ensure all departments are appropriately implementing the retention schedule, the City Clerk's Office partnered with the Georgia Archives to review our processes and work to create a retention schedule specific to Dunwoody.

Throughout the second quarter, the Clerk's Office met with a representative from the Archives on a bi-weekly basis.

Action Documented

90%

9 of 10 ordinances and resolutions digitized and proclamations filed within one week of Council action

11 of 12 intergovernmental agreements and contracts sent for full execution within one week of Council action

Performance: × below goal of 95%

Workload: ↑ increase

Minutes Posted

100%

18 of 18 sets of summary minutes posted to the website within 48 hours of the Council Meeting

18 of 18 sets of action minutes adopted without substantial changes

Performance: ✓ exceeded goal

Workload: ↑ increase

ChatComm

In October 2011, the Chattahoochee River 911 Authority (ChatComm) began answering and dispatching Dunwoody's 9-1-1 calls. The City's adopted Intergovernmental Agreement with ChatComm includes two key performance indicators:

1. Answer 90% of calls in 10 seconds or less
2. Process 90% of high priority calls in 60 seconds or less

Call-Answering

91.62%

Of all calls answered in 10 seconds or less
Performance: ✓ exceeded goal

53,782

Total 9-1-1 calls received (including Dunwoody, Sandy Springs, and Johns Creek)

Workload: ↑ increase

Call-Processing

91.5%

Of high priority calls processed in 60 seconds or less
Performance: ✓ exceeded goal

Performance: ✓ exceeded goal

13,082

Total Dunwoody incidents, including:

6,273 dispatched incidents

6,809 officer-initiated incidents

Workload: ↑ increase

Dispatched Incidents

0:20

Average processing time for Dunwoody's high priority dispatched incidents.

Processing time is calculated from the time the incident is created in the CAD until the incident is sent to the dispatch queue.

1:27

Average time for dispatch of Dunwoody's high-priority dispatched incidents.

Dispatch time is calculated from the time the incident is sent to the dispatch queue until the first unit is dispatched to the incident.

3:40

Average response time for Dunwoody's high-priority dispatched incidents.

Response time is calculated from the time the first unit is dispatched to the call until the first unit arrives on scene.

Q2

Highlight!

In addition to ensuring calls were answered and dispatched in a timely fashion, in the second quarter ChatComm took notable steps towards completing the re-accreditation process for Emergency Medical Dispatch and began the process of initial accreditation through CALEA - the Commission on Accreditation for Law Enforcement Agencies, Inc. The official CALEA visit to ChatComm will be conducted in the third quarter and a determination from CALEA will be announced in the fourth quarter.

Community Development

Permitting & Inspections

740

Customers Served

507

Permits Issued

Workload: ↑ increase

571

Plans Reviewed

97% plans reviewed in 14 days or less

Performance: ✓ exceeded goal

Workload: ↓ slight decrease

1,378

Inspections

Conducted

98% of inspections conducted within one day of request

Performance: ✓ exceeded goal

Workload: ↑ increase

Code Compliance

52

Open Code Compliance Cases

At the close of the second quarter, the Code Compliance team is working on 52 open code compliance cases

Workload: ↑ increase

100%

Complaints Investigated

129 of 129 new complaints received in the second quarter were investigated within 1 business day of report

Performance: ✓ exceeded goal

Workload: ↑ increase

6

Complexes Inspected

860
Safety Code Violations

Identified through our ongoing effort to improve safety and liveability of our multi-family housing complexes

Workload: → steady

Q2

Highlight!

To address the unique characteristics of the Perimeter Center, the Council prioritized the creation of a Perimeter Center Zoning District as a major 2014 Project.

This initiative took several strategic steps forward in the second quarter as the city partnered with Duncan and Associates and staff coordinated a tour of the area, meetings with department heads, and transference of background documents and GIS maps and files.

Planning & Zoning

100%

Pre-Application Meetings

37 of 37 meetings with developers to discuss procedures, standards, and regulations completed within 14 days of plan submittal

Performance: ✓ exceeded goal

Workload: ↑ increase

100%

Zoning Letters

13 of 13 requested Zoning Certification Letters prepared within 14 days of the request

Performance: ✓ exceeded goal

Workload: ↑ increase

91%

Agenda Packets

10 out of 11 agenda packets distributed to the Board three business days prior to the meeting

100%

Advertising Deadlines

19 of 19 advertisements, signs, and letters (required by the Zoning Ordinance) were completed on deadline

Performance: ✓ exceeded goal

Workload: ↑ increase

Geographic Information Systems

75

Maps Produced

100% maps produced in the requestor's time frame

Performance: ✓ exceeded goal

Workload: ↓ decrease

Court Proceedings

2,426

Citation Filings

100% of citations were electronically filed within 24 hours of issuance

Performance: ✓ exceeded goal
Workload: ↑ increase

2,580

Cases Disposed

Open cases filed with the Court were disposed by the close of Court

Performance: ✓ exceeded goal
Workload: ↑ increase

65

Trials Scheduled

92% of trials scheduled within 60 days of arraignment

Performance: ✓ exceeded goal
Workload: ↓ decrease

3,464

Arraignments Scheduled

At the close of the second quarter, the Court was averaging 54 days from citation issuance until a scheduled arraignment

Workload: ↑ increase

34

Dockets Closed

Following each court sessions, the clerks work to close the dockets in a timely fashion.

Performance: ✗ short of goal
Workload: ↑ increase

16

Trials Held

16 of the 90 cases which were scheduled for trial required the completion of a trial

Workload: ↑ increase

Reporting & Processing

322

Failure to Appear

100% of FTAs processed within 48 hours of a missed Court appearance

Performance: ✓ exceeded goal
Workload: ↓ slight decrease

1,461

DDS Reporting

97% of dispositions and FTAs reported to the Department of Driver Services within 10 days

Performance: ✗ just below goal
Workload: ↑ increase

407

CCH Reporting

100% of Computerized Criminal Histories completed within 30 days of disposition

Performance: ✓ exceeded goal
Workload: ↑ increase

Q2

Highlights!

Court offered the Amnesty Program and in the month of June was able to close an additional 13 past-due citations and scheduled an additional 47 past-due citations and warrants for future court dates.

To minimize future Failure to Appear, the Court continued the Call-Notify campaign and made 1,778 calls to remind defendants of upcoming court dates.

Customer Service

100%

Timely Responses

306 of the 306 e-mails sent to the Dunwoody Court received a response within one business day

Performance: ✓ exceeded goal
Workload: ↓ slight decrease

408

Hours Volunteered

6 volunteer bailiffs continued their community outreach by volunteering a combined 408 hours to improve the efficiency and ability to serve customers in the Dunwoody Municipal Court

Economic Development

Business Recruitment

36

Recruitment Meetings

Meetings with property owners, managers, brokers, and interested parties to explore location or expansion in Dunwoody

Performance: ✓ met goal

Workload: ↑ slight increase

11

Stories Pitched

We actively pushed the Dunwoody message by pitching stories to local media including 10 features in the Atlanta Business Chronicle's Dunwoody Market Report

Performance: ✓ exceeded goal

1

Event

Promoted Dunwoody through participation in the BizNow Perimeter Center event - both as a contributing sponsor and assisting the Mayor as a speaker for the event.

Performance: ✓ met goal

Corporate Announcements

\$3M

Investments announced

160

New jobs announced

Citywide Occupancy Rates

94%

Retail Occupancy Rate

- 4,436,247 retail square feet
- 259,935 retail square feet available

85%

Office Occupancy Rate

- 8,079,597 office square feet
- 1,459,487 office square feet available

Business Retention

32

Retention Meetings

Meetings with existing Dunwoody businesses to maintain open communication channels and promote further partnerships

Performance: ✗ fell short of the goal

Workload: ↓ decrease

180

Twitter Followers

The Economic Development team expanded into the Twitter arena - follow us at @DunwoodyEcoDev
We tweeted 36 times in the second quarter.

Engage Dunwoody Initiative

As an extension of the retention meetings, through Engage Dunwoody, we work to identify opportunities and projects for corporate-community partnerships by pairing corporate expertise (from concrete and building supplies to volunteers with time and talents) with municipal and community projects.

3

Projects Identified

In the second quarter we connected with Dunwoody nonprofits including Stagedoor Player and the Dunwoody Nature Center to identify projects to pair with our corporate expertise found in the first quarter.

Q2

Highlight!

The second quarter brought the official groundbreaking for the first phase of the State Farm campus at Perimeter Center Parkway and Hammond Drive. The Economic Development team helped promote and celebrate the event.

Since the groundbreaking, the Economic Development team has been busy coordinating meetings with developer KDC and other city departments for the permitting and easements necessary to begin the construction of the 2.2 million square feet of office space, 100,000 square feet of retail, restaurants and entertainment, and a 200-room select service hotel.

Finance and Administration

Accounting and Revenue

817

Invoices Paid

98% within 30 calendar days
Performance: ✓ exceeded goal
Workload: ↑ increase

509

Reports Produced

Including both standard and custom reports
Workload: ↑ increase

6

Payrolls Processed

100% processed within 3 days of approval
Performance: ✓ exceeded goal
Workload: → consistent

1,215

Licenses Issued

69 new,
1,146 renewals
Workload: ↑ increase

Purchasing

617

P-card Purchases

100% managed and monitored through an online system with multiple levels of sign-off and review
Workload: ↑ slight increase

5

Posting Solicitations

100% of the solicitations with a budget over \$50,000 were posted within 3 days of receipt of technical specifications
Performance: ✓ exceeded goal
Workload: ↓ decrease

13%

Response to Solicitations

1 of 8 solicitations with a budget over \$50,000 that closed in the second quarter received more than 5 responses
Performance: ✗ did not meet goal
Workload: ↑ increase

Human Resources

6

New Employees Processed

6 new employees started in the second quarter. All were processed before the cutoff for the next payroll
Performance: ✓ exceeded goal
Workload: ↑ increase

4

Changes Processed

100% requested changes to benefit selections completed within two days of request
Performance: ✓ exceeded goal
Workload: ↑ increase

100%

Claims Processed

3 of 3 of Workers Compensation Claims processed within one day of notice to HR
Performance: ✓ exceeded goal
Workload: ↓ slight decrease

Reception

3,375
Calls

Answered

98% answered before the answering machine
Performance: ✓ exceeded goal
Workload: ↑ increase

324

Visitors

Welcomed

Greeted and signed in at the Main Lobby reception desk
Workload: ↑ increase

Q2 Highlight!

With business license renewals due on April 15th, the Finance team stayed busy in the second quarter processing almost as many license applications in April as the entire first quarter combined. Although May and June paled in comparison to April in terms of volume, the team remained busy reaching out businesses that forgot to remit their applications. By the close of the second quarter, the Finance team had processed 90% of the renewal licenses (compared to 2013 licensed businesses) and collected 96% of 2014's \$2.6M budget for occupation taxes.

Information Technology

System Maintenance

99%

System Uptime

Outside of planned maintenance periods, the city's systems including servers, VoIP, and devices were "up" 99% of the time
Performance: ✓ met goal

100%

Change Requests

3 of 3 system changes completed within time frame requested
Performance: ✓ exceeded goal
Workload: ↓ slight decrease

1,156

Data Backups

87% completed successfully
Performance: × below goal
Workload: ↑ major increase

80%

Patches & Updates

At the close of the second quarter, 128 of our 160 work stations had installed the latest patches and updates
Performance: ✓ met goal
Workload: ↑ increase

Help Desk Tickets

361

Tickets Submitted

11 "high" priority
20 "medium" priority
330 "other" issues
Workload: ↓ slight decrease

99%

Resolved Successfully

84%

Resolved "On-Time"

7 of 11 "high" priority issues resolved within 1 hour
18 of 20 "medium" priority issues resolved within 2 ½ hours
326 of 330 "other" issues resolved within 3 hours
Performance: × below goal

Q2

Highlight!

Maintaining and enhancing the city's systems such as the Voice Over Internet Protocol (VoIP) phone system is a major task for the IT team. Completed in the second quarter, the Unified Communications Project updated the existing phone system from the 6.0 platform to the 9.5 version. Although no actual phones were replaced, the \$48,000 project replaced the outdated existing phone server with two unified communication servers. One server now acts as the primary and the second as a failover for redundancy.

System Enhancements

2014 includes six significant enhancements to our overall information technology systems. The Unified Communications Project was completed in the second quarter (see highlight above) and three additional projects took significant steps forward in the second quarter. The following figures reflect the percentage of the project completed at the close of the second quarter.

95%

Security Audit

On target to complete in early third quarter.
Project Budget: \$15,000

28%

Website Redesign

On target to complete in early fourth quarter.
Project Budget: \$65,000

15%

Off-Site Replication

On target to complete in the fourth quarter.
Project Budget: \$63,000

Marketing and Public Relations

Written Content

100%

NewsBlasts Published

Each week the city published a e-NewsBlast with upcoming events and news to our 10,900 GovDelivery subscribers

Performance: ✓ exceeded goal
Workload: → consistent

100%

“Hit” Rate for News Releases

Each of the 6 press releases were picked up by at least one media outlet for print and / or electronic distribution

Performance: ✓ exceeded goal
Workload: ↓ decrease

100%

By-lined Stories Printed

In addition to news releases, the Marketing Team pitched by-lined stories to the print media. The one story we pitched was printed

Performance: ✓ exceeded goal
Workload: ↓ decrease

100%

Written Pieces

24 of 24 written content pieces were substantially error free when published
Performance: ✓ exceeded goal
Workload: ↓ decrease

Community Engagement

100%

Public Meetings

Created or updated a “take home” piece for each of the three public engagement opportunities / meetings in the second quarter

Performance: ✓ exceeded goal

169

Online Participation

The first question was posted to ConnectDunwoody.com and by the close of the second quarter 169 folks had viewed the question on the site

286

Social Media Messages

175 Facebook posts
1,238 Facebook friends
111 Twitter tweets
2,962 Twitter followers

Performance: ✓ exceeded goal
Workload: ↑ increase

6

Videos

The six new videos added to the City’s UTube channel and recorded 513 new views

Performance: ✓ exceeded goal
Workload: ↑ increase

Media Inquiries

45

Timely Responses

100% of media inquiries and requests for information were responded to on the same day as they were received

Performance: ✓ exceeded goal
Workload: ↓ decrease

Website

42,827

Visitors

Website traffic remains strong with an average of 14,275 unique visitors every month during the second quarter

Q2

Highlights!

In the second quarter, the Marketing and Public Relations team coordinated, publicized, and videotaped the District 3 Citizen Connection meeting. Councilors Heneghan and Thompson graciously hosted their constituents in a town hall style open question and answer session.

The Marketing and Public Relations team also launched the Connect Dunwoody website and posted the first interactive question - inquiring what kind of changes citizens would like to see along the Chamblee Dunwoody corridor near its intersection with Interstate 285.

Police

Responding to 911 Calls

6,273

Calls for Service

Of the calls for services, 133 were “priority one” calls and 923 were alarms
Workload: ↑ increase

6,809

Officer Initiated

From business checks to traffic stops, our officers worked to pro-actively address crime
Workload: ↑ increase

6:45

Response Time

average for all calls; 3:48 for priority one calls.
Performance: ✓ for priority one calls, ✗ for all calls
Workload: ↑ increase in both

80%

Availability to Respond

For 5,010 calls, an officer was available; however, 1,263 calls were held and the supervisor was notified

Addressing Crime

Dunwoody tracks crimes and investigations based on the two categories established by the FBI's Uniform Crime Reports - “violent” and “property” crimes

Uniform Crime Report

1:17

Violent Crime Rate

20 violent crimes were reported for a violent crime rate of 1.17. This is a significant increase from the first quarter's rate of 0.09 but our rate remains lower than similar cities (which average a rate of 2.48).

48.36

Property Crime Rate

In the second quarter, 590 property crimes were reported for a property crime rate of 48.36. This represents an increase from the first quarter's 45.73. Similar cities average a property crime rate of 25.5.

Investigations

40%

Clearance Rate - Violent Crime

In the second quarter, 8 violent crimes were resolved for a violent crime clearance rate of 40%. Similar cities average a violent crime clearance rate of 50%.

33%

Clearance Rate - Property Crime

In the second quarter, 196 property crimes were resolved for a property crime clearance rate of 33%. Similar cities average a property crime clearance rate of 20%.

Communications

74

Media Inquiries

100% of media inquiries and requests for information were responded to on the same day as they were received
Performance: ✓ exceeded goal
Workload: ↑ increase

Social Media

6,625 Facebook friends / likes
6,274 Twitter followers
121 YouTube followers
1,925 Interactive Defense Users
16,374 CodeRed Users

Q2

Highlight!

After responding to a domestic dispute call, Dunwoody officers found evidence of an illegal operation occurring in an apartment. Detectives conducted a thorough investigation, partnering with the DeKalb County District Attorney's office, which resulted in two arrests. Two subjects were charged with Commercial Sex Trafficking and Violation of the Georgia Racketeer Influenced and Corrupt Organizations Act (RICO). These arrests dealt a major blow to sex trafficking operations centered here in Dunwoody but operating in other locations as well.

Public Works

Responding to Service Requests

170

Public Works

Workload: ↑ increase

8

Parks

Workload: ↑ increase

46

Stormwater

Workload: ↑ increase

The 224 service requests led to the generation of 275 work orders.

Stormwater

14

Completed Projects

During the second quarter, we completed:

- 3 lining projects
- 8 replacement projects
- 1 detention pond cleaning/repairs
- 11 jet clean and video inspections
- 2 other projects, including engineering

Workload: ↑ increase

16

Active Projects

At the end of the second quarter, we continued to work on:

- 2 lining projects
- 2 replacement projects
- 1 detention pond cleaning/repairs
- 5 jet clean and video inspections
- 1 other special projects

Work Orders

100%

Emergency Issues

100% of the 86 priority one (hazardous issues) work orders were addressed within 24 hours of report.

Performance: ✓ exceeded goal
Workload: ↑ increase

275

Issues Resolved

highlights include:
44 right of way issues
32 sign repairs
25 potholes filled
29 signals repaired
7 trees removed from road

Workload: ↓ decrease overall

Paving

.85

Centerline Miles Resurfaced

With the contract awarded in April we hit the streets quickly and by the close of the second quarter had resurfaced Luray Court, Front Royal Court, Tamasee Court, Perimeter Center Place, Verdon Court, and Bordeau Court

Q2

Highlight!

In the second quarter, the work order focus shifted from signs and signal repairs to filling potholes, repairing sidewalk, replacing curbs, and pavement patches.

Our crews completed more than twice as many sidewalk repairs as we did during the same period last year and are on pace to surpass the number of potholes repaired, curbs replaced, and sidewalks repaired.

Parks & Recreation

Maintenance

Focus

Park maintenance in the second quarter focused to mowing and ground maintenance as well as preparing for events such as the Georgetown Park Grand Opening and July 4th Parade.

54

Parks Work Orders

24 regular work orders
20 requests from Recreational Partners
10 emergency work orders
Workload: ↑ increase

24

Pavilions Rented

100% of requests for pavilion rentals issued or denied within 10 days or less
Performance: ✓ exceeded goal
Workload: → consistent

Q2

Parks Division Highlights!

The second quarter was bustling with activity in the parks from the grand opening celebration for Georgetown Park to demolition of the old administration buildings at the entrance to Brook Run Park to the completion of the porch/outdoor classroom addition at the Dunwoody Nature Center through the Facilities Improvement Partnership Program.