

Q1

2014

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

K P I S

Key Performance Indicators

YOUR QUARTERLY GUIDE TO SERVICE LEVELS IN DUNWOODY

In an effort to sustain our service levels, strive for excellence, and push for continued improvement, in over the last several years, the city has monitored 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 First Quarter Report is designed to serve as a management tool by providing an overview of performance and workload. The data is from January 2014 - March 2014.

Behind each fact and figure presented is a fuller story and more information so we look forward to your questions.

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City Attorney

Legal Opinions

53 Informal **3** Formal

100% rendered in 3 business days or less

100% rendered in 10 business days or less

100%

Ordinances & Resolutions

11 of 11 drafted and or reviewed in 5 business days or less of receipt or request

Legal Review

Contracts

19

100% reviewed before distribution to the City Council

Open Records

7

100% legal reviews of open record responses within 5 business days

City Clerk

18

Agendas Published

100% 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 version used at the meeting

100%

Minutes Posted

16 of 16 sets of summary minutes posted to the website within 48 hours of the Council Meeting

16 of 16 sets of action minutes adopted without substantial changes

327

Open Records Requests

100% answered

327 fulfilled or provided a time line for fulfillment within three days of the request

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



Highlight!

The owners of two apartment complexes on Peachtree Industrial Blvd withdrew their Fair Housing Act suit against the city. The lawsuit dismissal affirms the city takes appropriate and non-discriminatory action through its life safety and property maintenance inspection program.

100%

Action Documented

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

4 of 4 intergovernmental agreements and contracts sent for full execution within one week of Council action



Highlight!

In an effort to make more documents available to the public, in the first quarter, the City Clerk's Office began training all City departments on building the electronic document retention "cabinets" in SIRE. Each "cabinet" must be created with unique indexes based on the type and characteristics of the records included. The new "SIRE Pub" will be launched with the redesigned website at the beginning of the fourth quarter.

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

ChatComm has met or exceeded each metric every month since they began providing service to Dunwoody except the 18 hour winter storm event highlighted below.

Call-Answering

90.5%

Of all calls answered in 10 seconds or less

29,565

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

Call-Processing

92.5%

Of high priority calls processed in 60 seconds or less

68,624

Total incidents dispatched (including Dunwoody, Sandy Springs, and Johns Creek)

12,327

Total Dunwoody incidents, including:
5,898 dispatched incidents
56,429 officer-initiated incidents

Dispatched Incidents

0:26

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.

1:45

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.

5:56

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.

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Highlight!

During the January 28-29, 2014 Winter Storm Event, in an 18 hour period, ChatComm processed an incoming call volume of 1,382 calls which is roughly equivalent to a full week (24x7) of activity in normal conditions.

ChatComm's call-takers coached a couple through the delivery of their baby in Sandy Springs and helped Dunwoody officers navigate a Dunwoody couple to the hospital - arriving with the new mom's contractions just two minutes apart.

Additionally, ChatComm processed a high number of calls classified as "for information" in that people were called to express anger and frustration with the roadway conditions. As expected, other call types with extreme volume included "stranded motorist," "traffic hazards," and "accidents without injuries."

Community Development

Permitting & Inspections

562

Customers Served

The “permit window” stays busy from 8-5 helping customers

625

Plans Reviewed

93% of plan reviews completed within 14 calendar days or less

386

Permits Issued

Including both residential and commercial permits

1,076

Inspections Conducted

100% of inspections conducted within one business day of request

Code Compliance

30

Open Code Compliance Cases

At the close of the first quarter, the Code Compliance team is working on 30 open code compliance cases

91%

Complaints Investigated

41 of 45 new complaints received in the first quarter were investigated within 1 business day of report

8

Complexes Inspected

We inspected two new complexes and re-inspected 6 to check improvements

697

Life Safety Code Violations

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

Planning & Zoning

100%

Pre-Application Meetings

17 of 17 meetings with developers to discuss procedures, standards, and regulations completed within 14 days of plan submittal

100%

Zoning Letters

6 of 6 requested Zoning Certification Letters prepared within 14 days of the request

100%

Agenda Packets

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

100%

Advertising Deadlines

10 of 10 advertisements, signs, and letters (required by the Zoning Ordinance) were completed on deadline

Geographic Information Systems

102

Maps Produced

100% maps produced in the time frame promised to the requestor

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Highlight!

Based on direction from the Mayor and City Council at their Annual Strategic Planning Retreat, Community Development re-calibrated its approach to illegal temporary signs. In the first quarter we completed four “sign sweeps” to target illegal, temporary signs and removed 248 signs from the rights-of-way.



Court

Court Proceedings

3,265

Arraignments Scheduled

Including the 2,221 new citations filed as well as older citations scheduled from previous months

59

Days Until Court

When issued a citation, the average number of days until the scheduled arraignment

84

Trials Scheduled

100% of trials scheduled within 60 days of arraignment

15

Trials Held

18% of persons whose arraignment led to a trial required the completion of a trial

Reporting & Processing

391

Failure to Appear

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

1,081

DDS Reporting

100% of dispositions and FTAs reported to the Department of Driver Services within 10 days

390

CCH Reporting

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

2,244
Cases

Disposed

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

Q1

Highlight!

In January, the Court launched an effort to improve efficiency by reducing Failure to Appear and increasing online payments.

The Call Notify Campaign is an automated call system that provides reminder calls to persons scheduled to appear in Court.

As compared to 2013, FTAs are down 5% (from 17% of total arraignments to 12%) and online payments are up 7% (from 18% up to 25%). Both trends are improving efficiency in Dunwoody's Municipal Court.

Customer Service

100%

Timely Responses

388 of the 388 e-mails sent to the Dunwoody Court received a response within one business day

2,221

Citation Filings

97% of citations were electronically filed within 24 hours of issuance

399

Hours Volunteered

6 volunteer bailiffs continued their community outreach by volunteering a combined 399 hours to improve the efficiency and ability to serve customers in the Dunwoody Municipal Court



Economic Development

Business Retention

48

Retention Meetings

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

148

Twitter Followers

The Economic Development team expanded into the Twitter arena - follow us at @DunwoodyEcoDev

Business Recruitment

33

Recruitment Meetings

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

100+

Recruitment Event Attendance

In partnership with the Council for Quality Growth, the city hosted an event showcasing the 244 Perimeter Center site to over 100 property brokers, and interested parties

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.

100+

Luncheon Attendance

In March, the City and Chamber sponsored an Engage Dunwoody Luncheon to highlight our biggest program success stories from 2013

5

Partners Identified

As we prepared for the Luncheon, we identified five new partners and several new projects to explore throughout the year

Citywide Occupancy Rates

Retail Occupancy Rate

93%

- 4,432,608 retail square feet
- 335,177 retail square feet available

Office Occupancy Rate

84%

- 8,118,028 office square feet
- 1,501,604 office square feet available

This marks five straight quarters (as long as we have tracked) that retail and office occupancy rates have risen



Highlight!

Hundreds of Atlanta's top commercial real estate execs jammed the Atlanta History Center on the evening of March 6 for Atlanta Business Chronicle's 2014 Best in Atlanta Real Estate Awards.

The Office Deal of the Year award went to State Farm Insurance for its new campus in Dunwoody. When complete the campus will include 2.2 million square feet of office for 8,000 employees at the corner of Hammond Drive and Perimeter Center.

Finance and Administration

Accounting and Revenue

436

Invoices
Paid

98% within
30 calendar
days

167

Reports
Produced

Including both
standard and
custom reports

7

Payrolls
Processed

100% processed
within 3 days of
approval

1,125

Licenses
Issued

107 new,
1,018 renewals

45%

Licenses
Renewed

By the close of the
first quarter 45% of the
anticipated renewals were complete

Human Resources

4

Open
Position

4 position opened during the first
quarter and were each posted
within 3 business days of the
opening becoming available

111

Applications
Received

5 of 5 of Workers
Compensation
Claims processed
within one day of
notice to HR

2

New Employees
Processed

2 new employees started in
the first quarter. Both were
processed before the cutoff
for the next payroll

3

Changes
Processed

100% requested
changes to benefit
selections completed
within two days of
request

Purchasing

603

P-card
Purchases

100% managed and
monitored through
an online system with
multiple levels of sign-off
and review

9

Solicitations
Over \$50K

100% of the solicitations
with a budget over
\$50,000 were posted
within 3 days of receipt
of technical specifications

75%

3 of 4 solicitations with
a budget over \$50,000
that closed in the first
quarter received more
than 5 responses

Reception

3,209

Calls
Answered

98% answered before
the answering
machine

265

Visitors
Welcomed

Greeted and
signed in at the
Main Lobby
reception desk

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Highlights!

The first quarter was
busy for the whole
Finance team.

Human Resources
completed all
annual performance
evaluations and merit
increases for city
employees.

Revenue navigated the
business license season,
completing 45% of the
anticipated renewals
by the end of the first
quarter (in advance of
the April 15th deadline).



Information Technology

Help Desk Tickets

374

Tickets
Submitted

- 14 “high” priority
- 47 “medium” priority
- 312 “other” issues

98%

Resolved
Successfully

- 12 of 14 “high” priority issues resolved within 1 hour
- 41 of 47 “medium” priority issues resolved within 2 ½ hours
- 308 of 312 “other” issues resolved within 3 hours

91%

Resolved
“On-Time”

Data
Backups
626

95% completed
successfully

Change
Management
100%

4 of 4 system changes completed
within time frame requested

Patches &
Updates
71%

At the close of the quarter, 98 of our
138 work stations had installed the
latest patches and updates

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Highlights!

Completed in the first quarter, the Network Access Control project has introduced new safeguards from those accessing our systems. These improvements are most visible in the guest wifi, as our guests now create a temporary user name and password that grants them access to our resources while at City Hall but better protects the city’s systems.

Also completed in the first quarter, the Microsoft Select Program Enrollment allows us to keep our software up-to-date and consolidates our multiple licenses into one.

Capital Enhancements

2014 includes six significant capital enhancements in the IT Department. During the first quarter, the city completed the Microsoft Select Program Enrollment and Network Access Control Project.

Significant steps forward were also taken on the Security Audit, Website Redesign project and the Unified Communications System Upgrade.

System
Uptime **99%**
All Systems
“Go”

Outside of planned maintenance periods, the City’s systems including servers, VoIP, and network devices were “up” 99% of the time



Marketing and Public Relations

Civic Engagement

18

Departmental Collaboration

Coordinated monthly meetings with each public-facing department to plan and create engagement opportunities

100%

Public Meetings

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

1+

Online Public Participation Tool

Followed the Council’s budgetary approval, the city added another online public participation tool to the City’s toolbox. Stay tuned for information on how to sign up for Connect Dunwoody!

Media Inquiries

55

Timely Responses

98% of media inquiries and requests for information were responded to on the same day as they were received

Written Content

100%

NewsBlasts Published

Each week the City published a e-NewsBlast with current information to our 10,696 GovDelivery subscribers

100%

“Hit” Rate for News Releases

Each of the 10 press releases were picked up by at least one media outlet for print and / or electronic distribution

100%

By-lined Stories Printed

In addition to news releases, each month the Marketing Team pitched a by-lined story to the print media. In the first quarter, we went 4 of 4 with all four printed.

52

Written Pieces

48 of 52 written content pieces were substantially error free when published

Website

46,513

Visitors

Website traffic remains strong with an average of 15,504 unique visitors every month during the first quarter

Social Media

265

Messages

112 Facebook posts
1,200 Facebook friends
153 Twitter tweets
176 Twitter “reach”

4

Videos

Added new videos to the City’s UTube channel and recorded 286 new video views

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Highlight!

The city kicked off the Town Hall series with over 150 citizens participating in the inaugural event including 32 discussion topic suggestions, 100+ visits to connectdunwoody.com, and 66 views of the Town Hall Video after the event!



Police

Responding to 911 Calls

5,898

Calls for Service

Of the calls for services, 100 were "priority one" calls and 1,000 were false alarm calls

6,429

Officer Initiated

From business checks to traffic stops, our officers worked to pro-actively address crime

6:12

Response Time

For all calls, our average response time was 6 minutes and 12 seconds. For priority one calls, 3 minutes and 50 seconds.

78%

Availability to Respond

For 4,588 calls, an officer was available; however, 1,310 calls were held and the supervisor was notified

Uniform Crime Report

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

0:09

Violent Crime Rate

In the first quarter, 7 violent crimes were reported for a violent crime rate of 0.09. Similar cities average a violent crime rate of 2.48. The overall annual violent crime rate in 2013 was 1.20.

57%

Clearance Rate - Violent Crime

In the first quarter, 4 violent crimes were resolved for a violent crime clearance rate of 57%. Similar cities average a violent crime clearance rate of 50%.

45.73

Property Crime Rate

In the first quarter, 529 property crimes were reported for a property crime rate of 45.73. Similar cities average a property crime rate of 25.5. The overall annual property rate in 2013 was 39.9.

34%

Clearance Rate - Property Crime

In the first quarter, 179 property crimes were resolved for a property crime clearance rate of 34%. Similar cities average a property crime clearance rate of 20%.

Communications

65 Media Inquiries

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

Social Media

5,325 Facebook friends / likes
6,046 Twitter followers
113 YouTube followers
1,881 Interactive Defense Users
13,586 CodeRed Users

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Highlight!

In the first quarter our team of Detectives uncovered a burglary ring. Their diligent efforts cleared a dozen burglaries and broke up a drug operation. Where similar cities clear 20% of property crime, in the first quarter our Detectives cleared 34% of property crime. Their work clearing 57% of violent crime also surpassed the 50% clearance rate averaged by similar cities.

Public Works

Responding to Service Requests

168

Public Works

3

Parks

32

Stormwater

The 203 service requests led to the generation of 374 work orders.

100% of the 76 priority one (hazardous issues) work orders were addressed within 24 hours of report. Other work order highlights from the first quarter included 119 right of way maintenance issues, 80 sign repairs, 22 potholes filled, 20 signals repaired, and 5 trees removed from the road.

Paving

5 Year
Plan
Adopted

With the results back from the laser (street quality analysis) truck, we updated the Paving Plan and adopted the new 5 Year Plan

Stormwater

14

Completed Projects

During the first quarter, we completed:

- 3 lining projects
- 3 replacement projects
- 4 detention pond cleaning/repairs
- 4 jet clean and video inspections
- 3 other projects, including engineering

Winter Storm Response

75%

Primary Routes

75% of primary routes cleared within 72 hours of storm conclusion

74

Tons of Salt and Sand

In addition to the 20 tons of salt and sand we had before the first storm, we have ordered 74 tons of material this year (for use in the second storm and to restock)

16

Active Projects

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

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

110

Handouts Distributed

Parks & Recreation

Maintenance
Focus

Park maintenance in the first quarter focused on pre-emergent applications, herbicide treatments, mulch of bed areas, irrigation repair, and trail work.

56

Parks Work
Orders

- 25 regular work orders
- 25 requests from Recreational Partners
- 6 emergency work orders

12

Pavilions
Rented

100% of requests for pavilion rentals issued or denied within 10 days or less



Highlight!

After months of steady progress, the Valley View sidewalk is complete! Residents can now safely walk from Valley View's intersection with Ashford Dunwoody on the east all the way to Chamblee Dunwoody on the west.