

Key Performance Indicators

QUARTERLY REPORT

Second Quarter
2013

Finalized July 31, 2013

Performance Focused

The City of Dunwoody is committed to providing the highest quality services to the citizens of our community. In an effort to sustain our service levels, strive for excellence, and push for continued improvement, in 2012 the City established Key Performance Indicators (KPI's) for each of our main government service contracts. In 2013 we expanded the initiative to bring in all departments, establishing goals for performance tied to their 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 2013 Second Quarter Report is designed to serve as a management tool and best practices framework, providing an overview of performance and workload.

This data is for April - June 2013 and is based on the most updated information available. Behind each fact and figure presented is a fuller story and more information so we look forward to your questions.



Our Departments Focused on Results

Each department has worked diligently to track this information

City Attorney.....	2
City Clerk.....	2
Community Development.....	3
Court.....	4
Economic Development.....	5
Finance and Administration.....	6
Information Technology.....	7
Marketing and Public Relations.....	8
Police.....	9
Public Works.....	10

We look forward to your feedback.

City Attorney

Ordinances and Resolutions

100%
Reviewed

4 of 4 reviewed
in 5 business
days or less

100%
Drafted

10 of 10 drafted in
10 business days
or less

Legal Opinions

50
Informal

100% rendered
within 3 business
days or less

3
Formal

100% rendered
within 10 business
days or less

Contracts Reviewed

100%

31 of 31 reviewed prior to distribution
with the City Council Agenda Packet



City Clerk

148

Open Records Requests Filed

100% answered

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

10 requests requiring search
and retrieval outside of the
initial 'three day' window

**YTD: 255 Received,
100% answered**

26

Agendas Published

85% distributed to the Council
by 7:30 p.m. three business
days prior to the meeting

96% published to the website
two business days prior to the
meeting

96% with no substantial
changes from final agenda sent
to Council as compared to the
version used at the meeting

2nd Quarter Highlight!

Following its unanimous adoption by
the Mayor and City Council on April 1,
2013, the City Attorney and the City
Clerk worked to implement the new
Ethics Ordinance.

Together they trained the Ethics Board
and saw an Ethics Complaint through
the entire process - meeting each
deadline for notification along the way.

Minutes Recorded

96%

26 of 27 sets of
summary minutes
posted within 48
hours

26 of 26 sets of
action minutes
adopted without
substantial changes

Actions

Documented

16

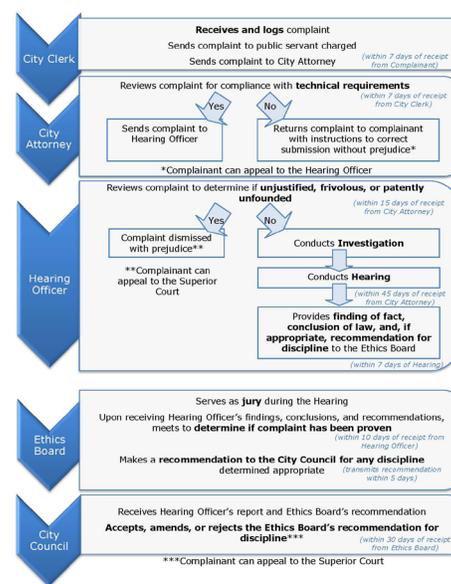
Unilateral Actions
100% of ordinances,
resolutions, and proclamations
digitized and filed within one
week of Council action

Bilateral Actions

5

100% of Intergovernmental
Agreements and Contracts sent
to the other party for execution
within one week of Council
action

Ethics Complaint Process



Community Development

Building and Permitting

2,021
Customers
Served

The "front window" in Community Development stays busy from 8 a.m. to 5 p.m.

507
Plans
Reviewed

98% of plans reviewed within 14 calendar days or less



439
Permits
Issued

Including both residential and commercial permits

Inspections and Code Compliance

1,819
Inspections
Conducted

99% of inspections conducted in 1 business day of request

522
Complaint
"Touches"

Our inspectors see issues to resolution, "touching" complaints through inspections, meetings, and phone calls

510
Code
Violations

Life safety and code violations are identified in our multi-family housing complexes through the Apartment Sweeps Program

Geographic Information Systems

84

Maps Produced

100% created within the schedule promised to the map requestor



Planning and Zoning

19
Advertising
Deadlines

100% of ads, signs, and letters (required by the Zoning Ordinance) were completed on deadline

11
Agendas
Published

91% distributed to the Board three business days prior to the meeting

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

2nd Quarter Highlight!

Zoning Code Rewrite process reached a critical milestone during the second quarter with staff and the Sounding Board putting their final touches on the full draft of the new Zoning Code and Land Development Codes. The formal consideration and adoption process began in June with the Community Council and the process will continue in the third quarter with stops at the Planning Commission, and the Mayor and Council.

Court

Customer Service

139
Timely
Response

100% of the 139 e-mails sent to dunwoody.courts@dunwoodyga.gov receive a response within 1 business day

2,604
Citation
Filings

98% of citations were electronically filed within 24 hours of issuance



Year to Date:
Customer
Service
100%

All 291 e-mails sent to dunwoody.courts@dunwoodyga.gov received a response within 1 business day

Court Proceedings

2,051
Arraignments
Scheduled

87% of arraignments scheduled within 60 days of receipt

55
Trials
Scheduled

100% of trials scheduled within 60 days of arraignment

2,874
Cases Disposed

68% of open cases filed with the Court disposed at the close of Court

2nd Quarter Highlight!

The Amnesty Program began in June for individuals with past due traffic citations and active bench warrants for failing to appear in court.

The program runs through July, but in just the month of June our Municipal Court promoted lawful driving privileges and settled 40 outstanding violations while collecting \$7,336 in fines owed to the City.

Reporting and Processing

1,049
Failure to
Appears

100% of Failure to Appear processed within 48 hours of a missed Court appearance

1,036
DDS
Reporting

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

231
CCH
Reporting

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



Economic Development

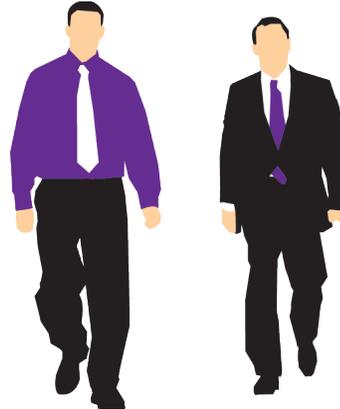
Business Recruitment and Retention

37

Business recruitment meetings with property owners, property managers, brokers, and interested parties to explore possibilities for location or expansion in Dunwoody

26

Business retention meetings with existing Dunwoody businesses to maintain open communication channels



Corporate Announcements

1,856

New jobs announced

\$18.7M

Investments announced

Occupancy Rates - Citywide

92%

Citywide Retail Occupancy Rate

- 4,052,144 retail square feet occupied
- 4,408,596 retail square feet available

78%

Citywide Office Occupancy Rate

- 6,425,900 office-retail square feet occupied
- 8,089,252 office-retail square feet available

Occupancy Rates - by areas

87%

Dunwoody Village

- 755,548 square feet occupied
- 871,970 square feet available

80%

Georgetown

- 926,301 square feet occupied
- 1,164,640 square feet available

85%

Perimeter Center

- 8,511,806 square feet occupied
- 10,064,296 square feet available

55%

Jett Ferry Gateway

- 123,559 square feet occupied
- 225,355 square feet available

100%

Winters Chapel

- 19,454 square feet occupied
- 19,454 square feet available

Jobs to Housing Ratio

1:1

- 23,633 jobs in Dunwoody
- 21,671 homes in Dunwoody

We strive to maintain our ideal (1:1) jobs to housing ratio matching our labor force to employment in the City

2nd Quarter Highlight!

We put our best foot forward and sponsored the BisNow Central Perimeter Office Market Event - sharing our story with over 300 commercial real estate professionals.



Finance and Administration

Accounting and Revenue

822

Invoices
Paid

96% paid within
30 calendar days

161

Reports
Produced

Including both recurring,
standard financial
reports and custom
reports as requested

6

Payrolls
Processed

100% processed
within 3 days

1,024

Licenses
Issued

81 new licenses
and 943 renewed
licenses



Reception

3,797

Calls
Received

98% answered
before the
answering machine
picks up

266

Visitors
Welcomed

Greeted and
signing in at
the Main Lobby
receptionist desk



Purchasing

528

P-card
Purchases

100% managed
and monitored
through online
system

4

Solicitations
Managed

100% Notice to
Proceed issued
within 1 day of
receiving fully
executed contract

Human Resources

40

Applications
Received

1 new position
opened; posted
within 3 days of
opening

3

Employees
Oriented

100% of new
employees oriented
prior to cutoff for
next payroll

7

Benefit
Changes

100% of requested
changes completed
within 2 business
days of request

1

Claim
Filed

100% of Workers
Compensation
claims filed with
HR filed within 1
business day

2nd Quarter Highlights!

For the Finance team, the second quarter demonstrated how collaborative efforts improve results. Our Accounting and Revenue division began working with the Community Development inspectors to check on businesses that had not yet submitted their license renewals. Their joint efforts have resulted in 39 businesses being brought into compliance or verification of business change.

Our Human Resources division successfully brought together all departments and divisions in an outstanding Employee Lunch and Kickball Tournament while balancing those responsibilities with the completion of a Sergeant Assessment Center, publication of the 2013 Employee Handbook, Wellness Committee expansion, and launching of a benefits audit.

Information Technology

System Uptime

99% All Systems 'Go'

Outside of planned maintenance periods, the City's system including servers, VoIP, and network devices were "up" 99% of the time

Patches and Updates

93% Work Stations Current

To protect the health and longevity of our work stations, IT regularly pushes out patches and updates. At the close of the second quarter, 84 of our 89 work stations had installed the latest patches and updates

Help Desk Tickets

339
Tickets
Submitted

- 5 "High Priority" issues
- 41 "Medium Priority" issues
- 293 "Other" issues

99% Resolved Successfully

98% Resolved Within
Time Windows

- 5 of 5 "High Priority" issues resolved within 1 hours
- 38 of 41 "Medium Priority" issues resolved within 2 ½ hours
- 293 of 293 "Other" issues resolved within 3 hours

2nd Quarter Highlight!

The IT Department partnered with the City Clerk's Office to transition to iPads for the City Council Work Session and Council Meeting agenda packets and backup documentation. This transition not only saves the City money with each meeting it also eliminates the production time needed to copy and compile packets.

Annually this transition will save over \$5,000 for costs associated with agenda production (including approximately 48,000 pieces of paper and 96 hours of staff time). Additionally, this transition has improved the Council's efficiency by providing immediate access to agenda packets and enhanced search and retrieval.

Data Backups

1,470 96% of data backups completed successfully



Year to Date: Help Desk Tickets

741

99% resolved successfully
97% resolved within priority-based time windows

Marketing and Public Relations

Media Inquiries

46
Timely
Responses

100% of media inquires and requests were responded to within the same business day

Website Content

28
Website
Updates

18 minor changes (posting of news or event updates) and 10 rich content updates (like the Dunwoody Alert Network icon and info)

47,863 Unique Website
Visitors

Written Content

100%

"Hit Rate"
for Releases

Each of the 10 press releases were "picked up" by the media with at least one mention in print, broadcast, or online



2nd Quarter Highlights!

The Dunwoody communications team organized and directed a number of well attended public information meetings to help educate and inform residents on several important City projects: the Brook Run Multi Use Trail, the Mt. Vernon-Vermack intersection improvement and the new Dog Park at Brook Run.

More than 200 community members attended the meetings and staff engaged, informed and involved attendees on the beneficial facets of each project. These critical public meetings provided an opportunity to take in resident concerns and aspirations on each project while collecting feedback and input to influence project acceptance and ensure the needs of the community are addressed.

26

Pieces
Written

96% of written content pieces were substantially error free when published

12

NewsBlasts
Published

Weekly newsblast were delivered every Friday in the second quarter

Social Media

201 Media
Messages

- 97 Facebook posts
- 1,040 Facebook friends
- 104 Twitter tweets
- 2,002 Twitter followers

8,551 GovDelivery
Subscribers

Representing an increase of 3,493 from the first quarter



Police

Responding to 911 Calls

6,257

Calls for Service

Of the calls for service, 88 were "priority one" calls and 1,265 were false alarm calls

7,767

Officer Initiated

From business checks to traffic stops, our officers worked to proactively address crime

5:55

Response Time

On average, for all calls, our response time was 5 minutes and 55 seconds.

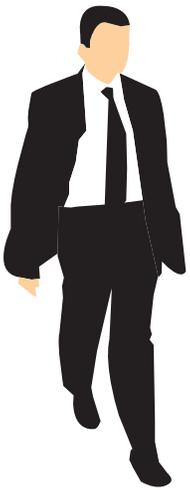
75%

Availability to Respond

For 4,686 calls, an officer was available; however, 1,571 calls were held and the supervisor was notified

Uniform Crime Report

We continue to track crimes based on the categories established by the FBI's Uniform Crime Reports - "violent" and "property" crimes.



1.4

Violent Crime Rate

Violent crimes include homicide, rape, robbery, and aggravated assault. Calculated per 1,000 residents. 16 violent crimes were reported. For reference, similar cities average 2.48.



Property Crime Rate

Property crimes include burglary, larceny, and motor vehicle theft. Calculated per 1,000 residents. 431 property crimes were reported. For reference, similar cities average 25.5.

37.3

2nd Quarter Highlights!

In May, we deployed the Crime Response Team which has enabled the department to provide targeted responses to areas experiencing spikes in crime. The unit is already making a positive impact through citing offenders and arresting multiple suspects. In a couple of cases suspicious activity was observed and arrests were made for possession of narcotics.

Also in the second quarter, we hired our civilian Prisoner Transport officer to transport prisoners to and from the jail which keeps our sworn police officers on the streets of Dunwoody. The Prisoner Transport Officer has been a great addition to our staff and has contributed greatly to our mission.

Investigations

69%

Violent Crimes Clearance Rate

For reference, similar cities clear 50%

23%

Property Crimes Clearance Rate

For reference, similar cities clear 20%

Media Inquiries

56

Timely Responses

100% of media inquires and requests were responded to within the same business day

Public Works

Paving and Sidewalks

19

Lane-miles for Paving

Contracts awarded in April and paving commenced in June; 17 of 31 streets already resurfaced



Stormwater

13

Sidewalk Projects

Sidewalks completed on Womack (east) and substantial progress on Meadow Lake, Vermack, and Happy Hollow

47
Active Projects

- 45 active replacement projects
- 1 active lining project
- 1 active detention pond repair/cleaning project
- Plus 12 storm drains repaired and 3 cleaned

Work Orders

218

Issues Resolved

- 6 sidewalks repaired
- 14 curbs replaced
- 24 potholes filed
- 29 pavement patches
- 16 signs repaired
- 51 signal repairs
- 41 trees removed from the road
- 2 right of way maintenance issues



100%

Emergency Issues

100% of the 48 priority 1 (hazardous issues) were addressed within 24 hours of report

Parks and Recreation

42

Pavillions Rented

100% of requests issued or denied within 10 days

100%
Partner Coordination

All eight Recreation Partners coordinated with on a weekly basis throughout the second quarter

40
Parks Work Orders

- 16 regular work orders
- 8 emergency / after hours work orders
- 24 requests from Recreation Partners

2nd Quarter Highlights!

The See/Click/Fix Work Order system has really taken off! Last year, we received 237 work orders through the system, through the end of the second quarter we have already surpassed that number (**331 year to date**) and our residents point out new issues daily.

The Public Works team has stayed busy to keep our construction projects rolling! In the second quarter we finished the bridges and concrete work for Phase I of the Brook Run Park Multi-Use Trail and kept the Project Renaissance Georgetown Park on schedule as well. All the sub-grade work (including electrical, water, and sewer) was completed, playground equipment was ordered, and concrete foundations were set for the bathroom facilities and pavilion areas.