



Asset Performance System(APS)

City of Sandy Springs
Performance Metrics Report
(Period: January 01 ~ January 31, 2011)

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1. Department Mission Statements

Administrative Services Mission:

Deliver cost-effective administrative services in a personal, professional, responsive, and innovative manner.

Community Development Mission:

To provide a vision and plan that reflect the values and goals of the Sandy Springs Community and reflect that vision in the administration of all zoning and development matters to ensure the health, safety and general welfare within the community as part of the permitting and enforcement processes.

Public Works Mission:

To deliver cost-effective public works services in a personal, professional, responsive, and innovative manner

2. Performance Metrics Summary

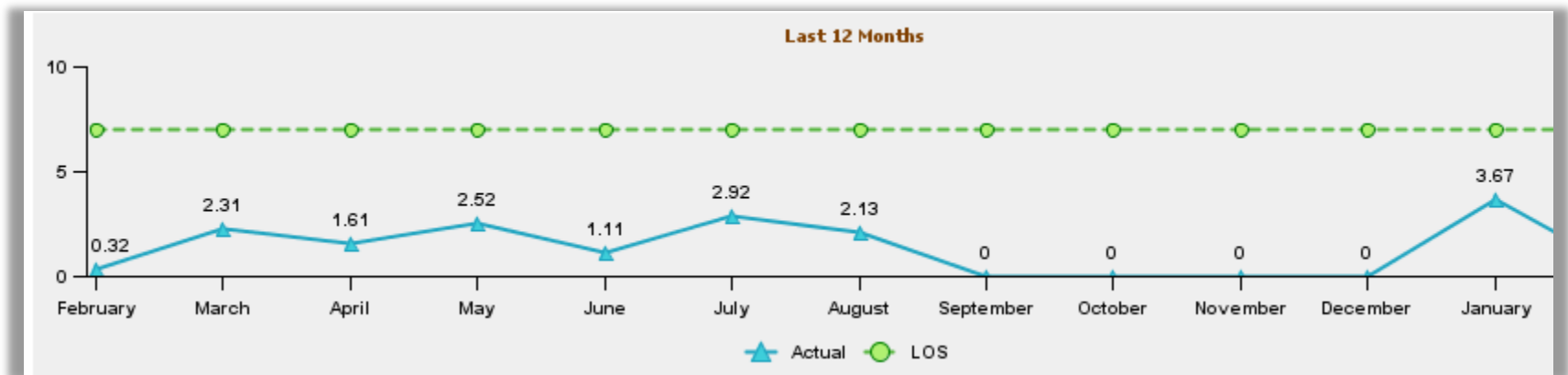
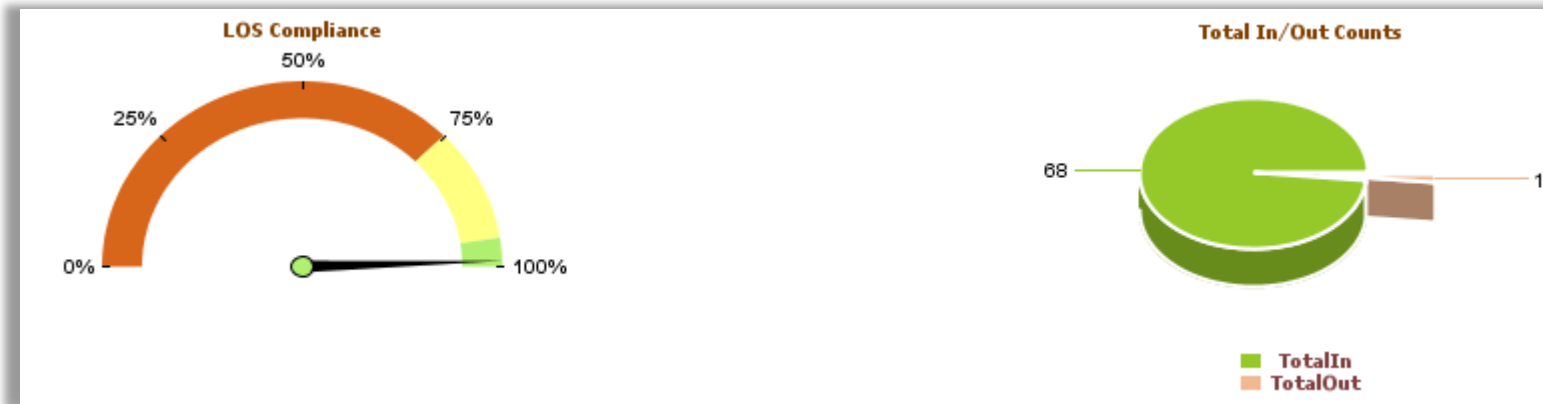
2.1. Administrative Services (AS)

Status	KPLID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance
	AS_FN_01	Account Payable	95% of vendors paid within 20 business days	20	9.69	BDs	533	95%
	AS_FN_02	Account Payable	Accounts payable invoice check processing (Finance component only) within 10 business days	10	0.05	BDs	441	100%
	AS_FN_03	Account Payable	Invoice approval processing per department - total; 10 business days	10	0	BDs	92	100%
	AS_FN_04	Account Payable	Provide monthly report of financial activity to city within 15 days after each month end	15	15	DOM	1	100%
	AS_PC_01	Purchase Processing	Length of time between time of purchase request to purchase order or procurement card authorization; 7 business days (under \$250,000.00)	7	0.36	BDs	11	100%
	AS_PC_02	Purchase Processing	All procurement card transactions allocated with a report to accounting manager by the 10th of each month	10	15	DOM	1	0%
	AS_RV_01	License	New alcohol beverage licenses issued within 30 business days	30		BDs	0	NA
	AS_RV_02	Tax Certification	Occupational tax certificates issued within seven (7) business days of receipt of completed application	7	3.67	BDs	69	99%
	AS_RV_03	Tax Certification	Number of delinquent occupational tax certificates renewed	20	354	Each	354	100%

The P-Card Report was not turned into the Accounting Manager due to the reports not being submitted to Purchasing by City Departments by the due date

2.2. AS: Key Activity (Tax Certification)

Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	AS_RV_02	Tax Certification	Occupational tax certificates issued within seven (7) business days of receipt of completed application	7.00	3.67	BDs	69	99%	01/01/2011	01/31/2011



2.3. Community Development (CD)

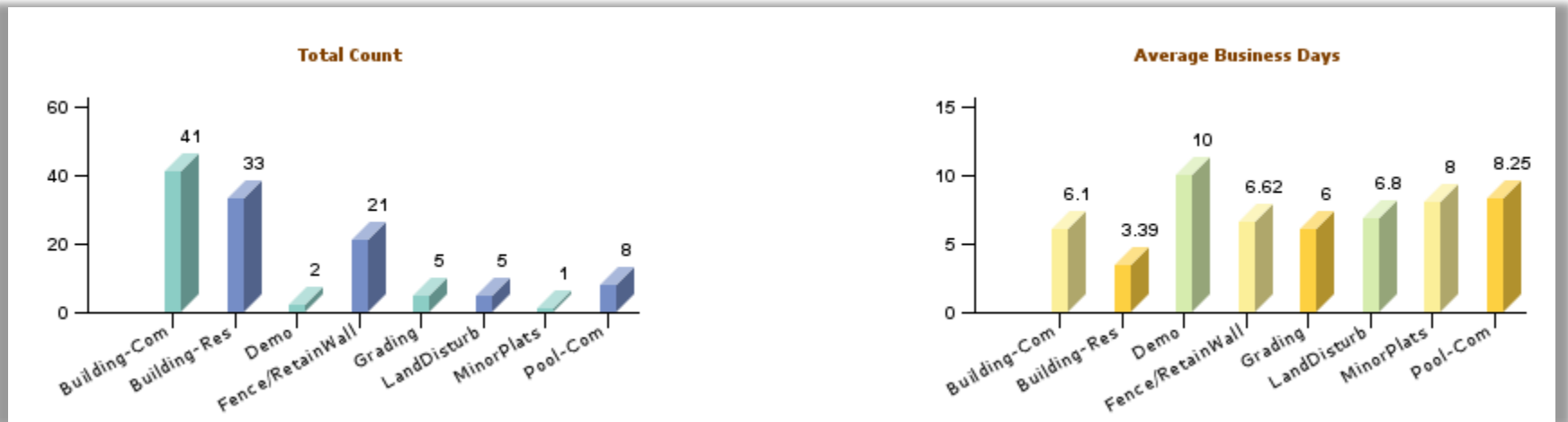
Status	KPLID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance
	CD_BP_01	Building & Land Development	Complete all plan reviews (per submittal) within 10 business days	10	5.68	BDs	116	95%
	CD_BP_04	Building & Land Development	Total permit application by type		116	Apps	116	
	CD_BP_05	Building & Land Development	Total permits issued by type		87	Apps	87	
	CD_BP_06_01	Building & Land Development	Average review time per reviewer - Building Reviews		1.39	BDs	79	
	CD_BP_06_02	Building & Land Development	Average review time per reviewer - Site Reviews		6	BDs	59	
	CD_BP_06_03	Building & Land Development	Average review time per reviewer - Planning and Zoning Reviews		4.73	BDs	15	
	CD_BP_07	Building & Land Development	Complete site inspection within allotted time period		1.03	BDs	38	
	CD_BP_08	Building & Land Development	Complete building inspection within allotted time period		0.33	BDs	499	
	CD_BP_09	Building & Land Development	Total permit certificates by certificate type		25	Cert	25	
	CD_CE_01	Code Enforcement	Respond to initial inspection of potential code violations within 2 business days	2	0.58	BDs	69	100%
	CD_CE_02	Code Enforcement	Total number of code violation cases closed by voluntary compliance or referred to court		46	Cases	46	
	CD_CE_03	Code Enforcement	Average response time from initial inspection to voluntary compliance		34.5	BDs	44	
	CD_CE_04	Code Enforcement	Number of cases per code enforcement officer		34.28	BDs	46	
	CD_PZ_01	Planning & Zoning	Complete all zoning plan reviews within 10 business days	10	4.73	BDs	15	100%
	CD_PZ_02	Planning & Zoning	Complete reviews of Administrative Permits within 10 business days	10	6.57	BDs	14	100%
	CD_PZ_03	Planning & Zoning	Complete all temporary sign permit reviews within 5 business days	5	1	BDs	26	100%
	CD_PZ_04	Planning & Zoning	Complete all permanent sign permit reviews within 5 business days	5	1	BDs	14	100%

Inspection requests called in before 12:00pm are scheduled for the next business day; Level of Service allotted time is one (1) business day.

Inspection requests called in after 12:00pm are scheduled for the day after next business day; Level of Service allotted is two (2) business days.

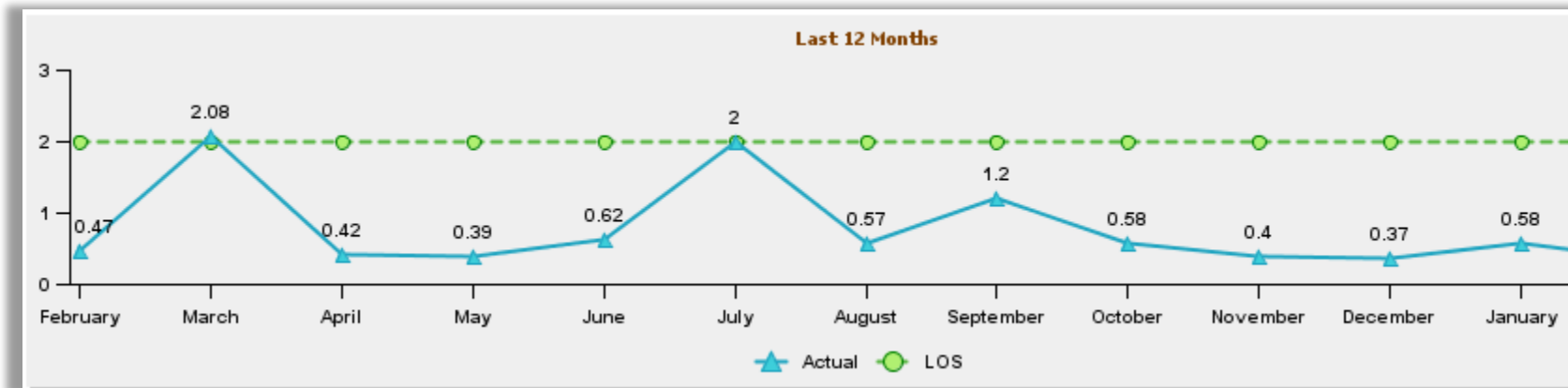
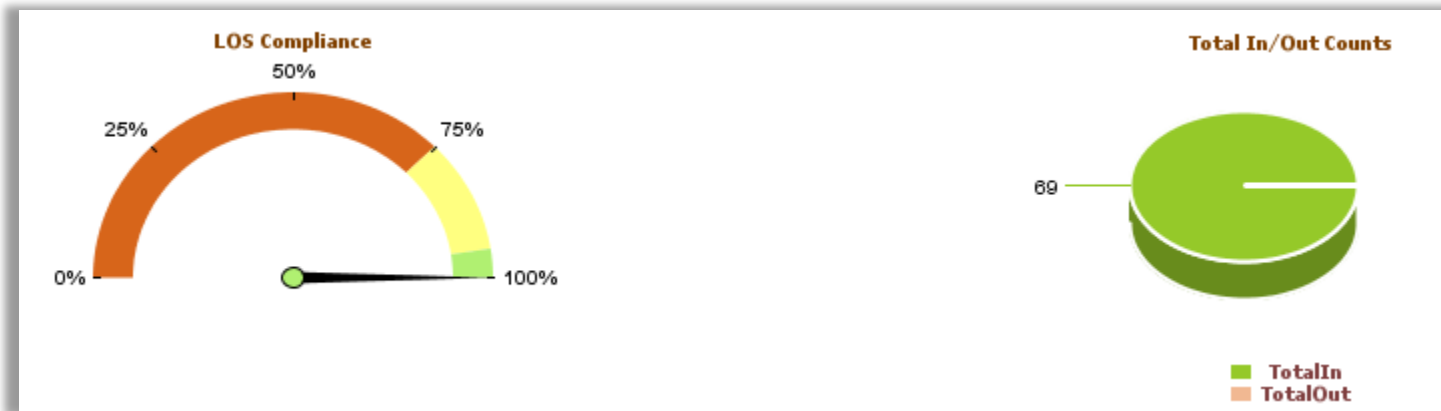
2.4. CD: Plan Review Activity (Building & Land Development)

Status	KPLID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	CD_BP_01	Building & Land Development	Complete all plan reviews (per submittal) within 10 business days	10.00	5.68	BDs	116	95%	01/01/2011	01/31/2011



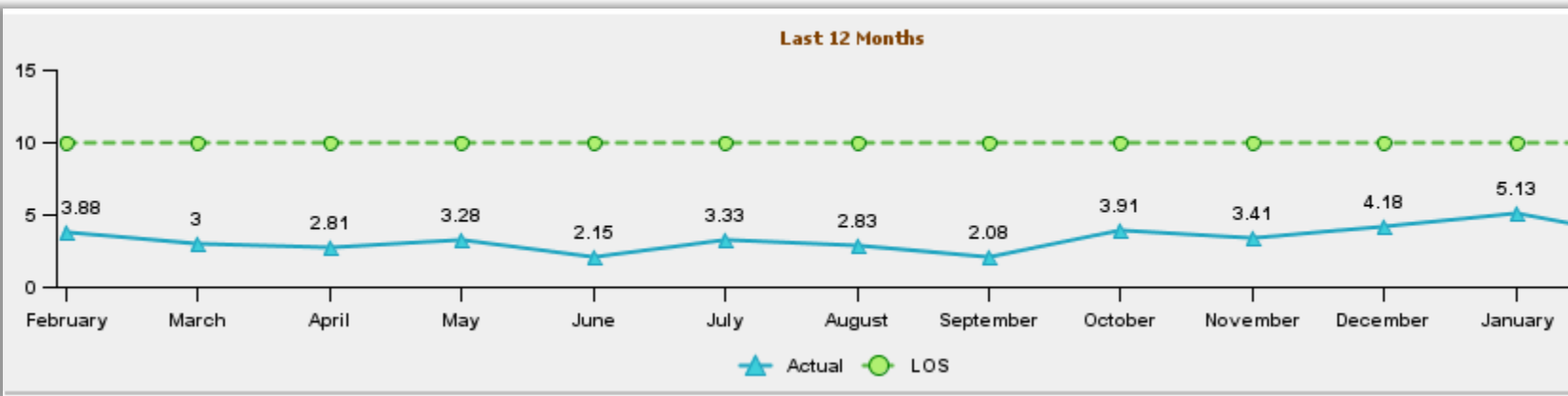
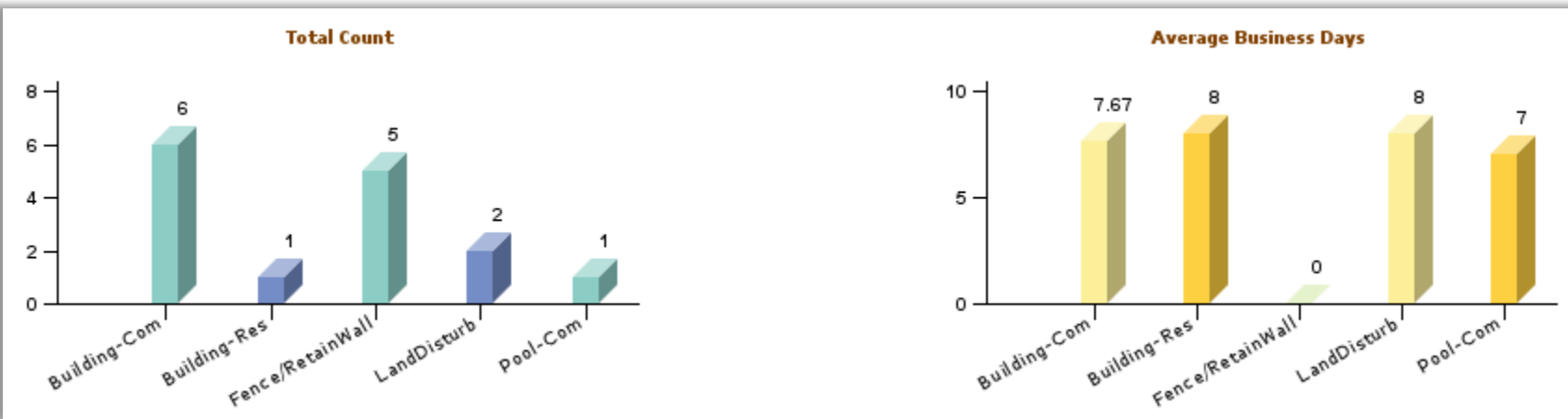
2.5. CD: Key Activity (Code Enforcement)

Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	CD_CE_01	Code Enforcement	Respond to initial inspection of potential code violations within 2 business days	2.00	0.58	BDs	69	100%	01/01/2011	01/31/2011



2.6. CD: Key Activity (Planning & Zoning)

Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	CD_PZ_01	Planning & Zoning	Complete all zoning plan reviews within 10 business days	10.00	5.13	BDs	15	100%	01/01/2011	01/31/2011

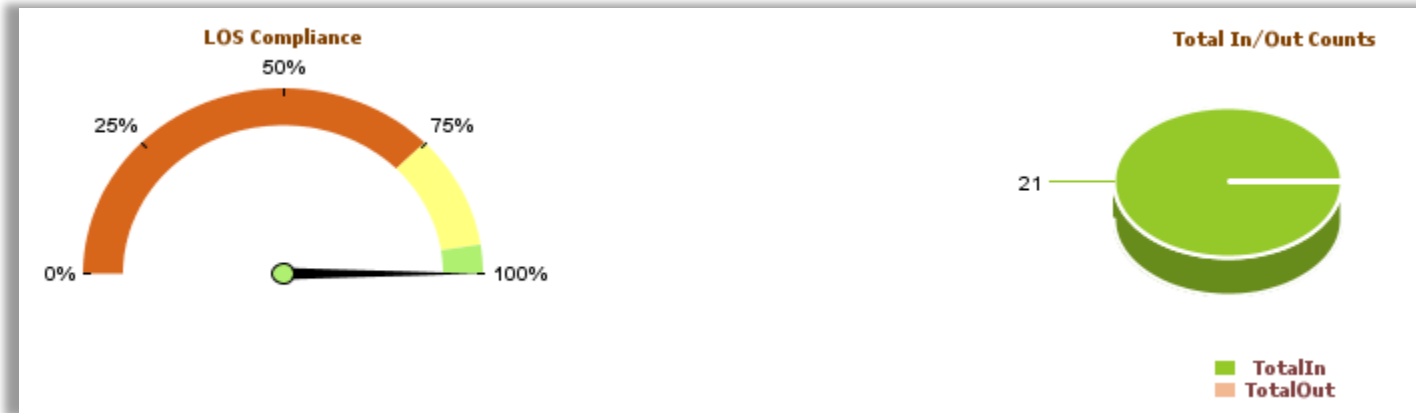


2.7. Public Works (PW)

Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance
	PW_FS_01	Priority 1 WO	Complete within 24 hours	24	0	Hrs	21	100%
	PW_FS_02	Priority 2 WO	Complete within 3 business days	3	0.5	BDs	4	100%
	PW_FS_03	Priority 3 WO	Complete within 10 business days	10	1.97	BDs	120	95%
	PW_FS_04	Priority 4 WO	Total number of scheduled maintenance (Preventative Maintenance)		0	Each	0	
	PW_FS_05	Right-of-Way Permits	Approve or deny permit within 10 business days of receipt by Public Works for initial review	10	6.47	BDs	15	93%
	PW_TP_01	Development Plan Review	Complete review within 10 business days	10	5.4	BDs	5	100%
	PW_TP_02	Zoning Plan	Complete review according to Zoning schedule within 10 business days	10		BDs	0	NA
	PW_TS_01	Priority 1 WO	Complete within 24 hours	24	0	Hrs	3	100%
	PW_TS_02	Priority 2 WO	Complete within 3 business days	3		BDs	0	NA
	PW_TS_03	Priority 3 WO	Complete within 10 business days	10	2.78	BDs	88	93%
	PW_TS_04	Priority 4 WO	Total scheduled maintenance (Preventative Maintenance)		2	Each	2	

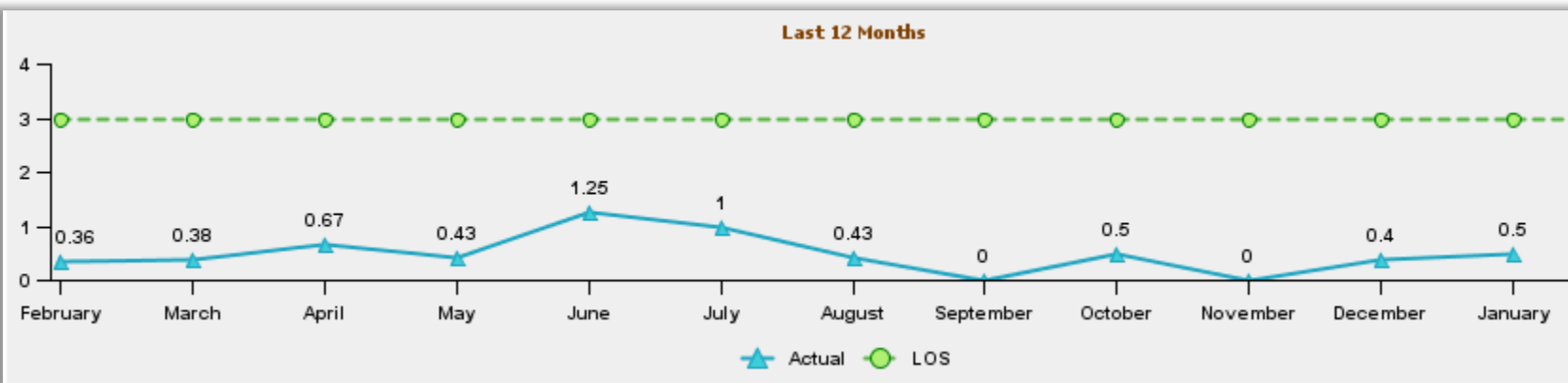
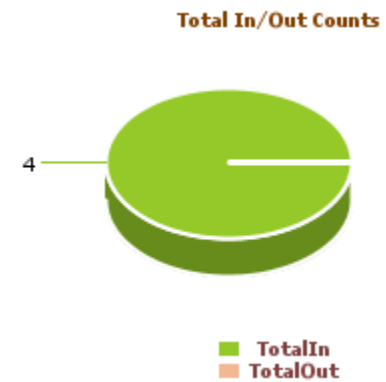
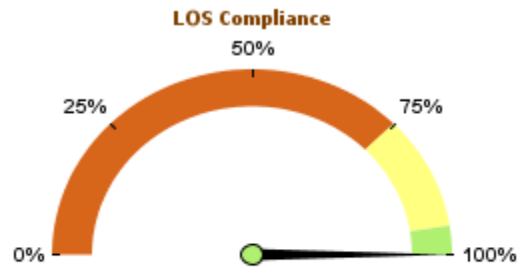
2.8. PW: Key Work Order Activity (Field Services, P1)

Status	KPL_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	PW_FS_01	Priority 1 WO	Complete within 24 hours	24.00	0.00	Hrs	21	100%	01/01/2011	01/31/2011



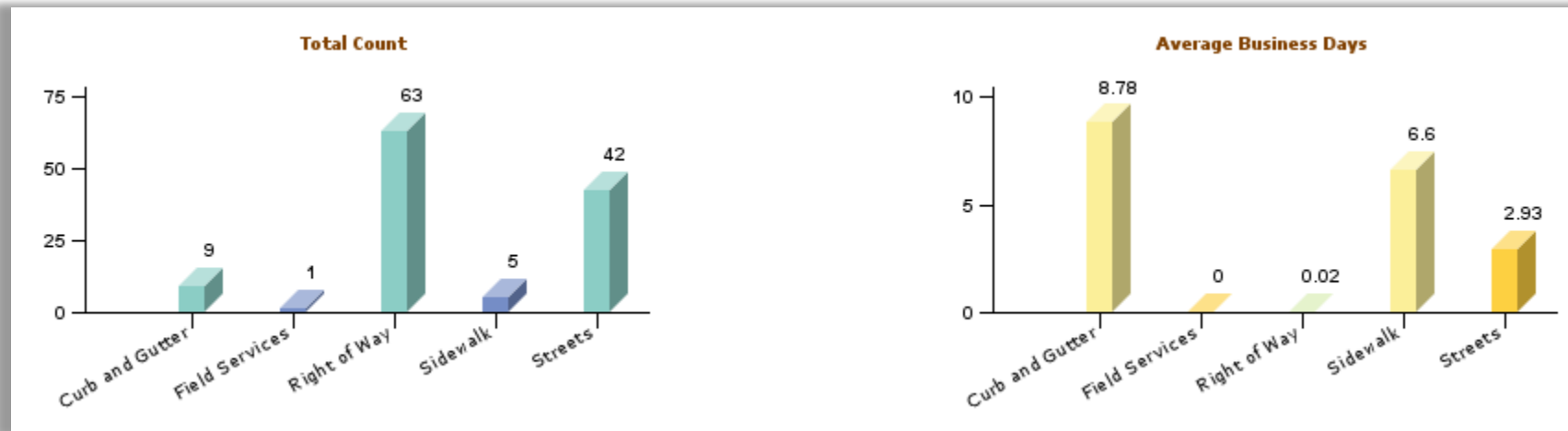
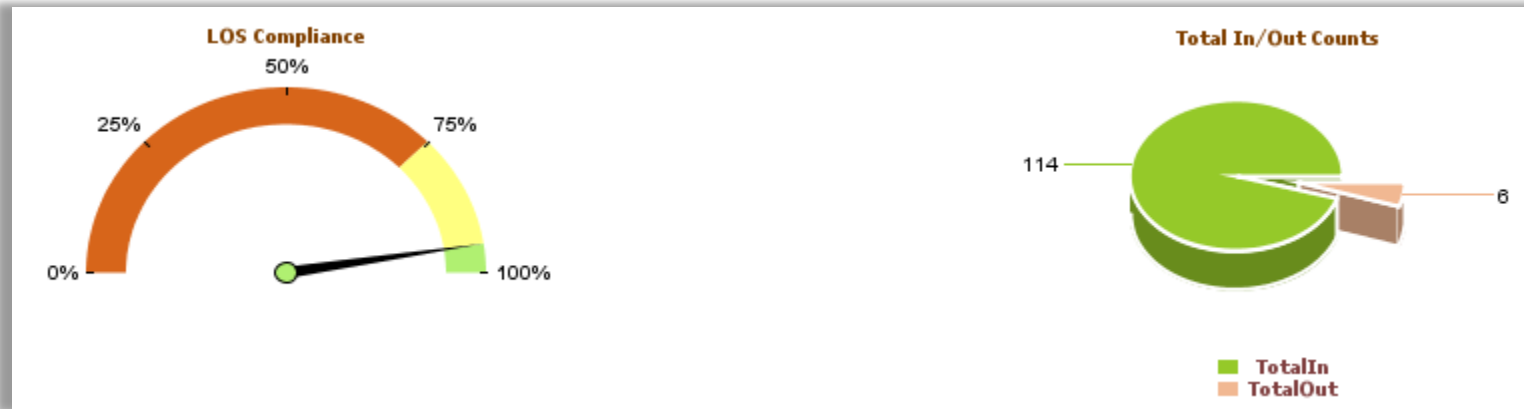
2.9. PW: Key Work Order Activity (Field Services, P2)

Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	PW_FS_02	Priority 2 WO	Complete within 3 business days	3.00	0.50	BDs	4	100%	01/01/2011	01/31/2011



2.10. PW: Key Work Order Activity (Field Services, P3)

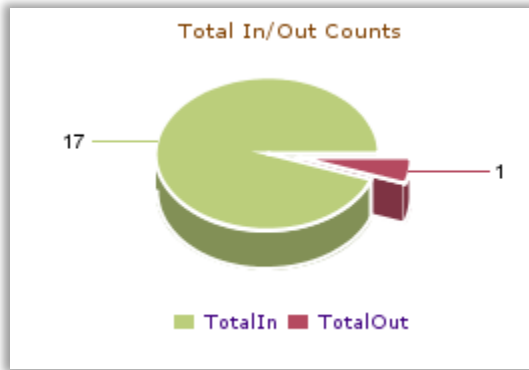
Status	KPLID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
●	PW_FS_03	Priority 3 WO	Complete within 10 business days	10.00	1.97	BDs	120	95%	01/01/2011	01/31/2011



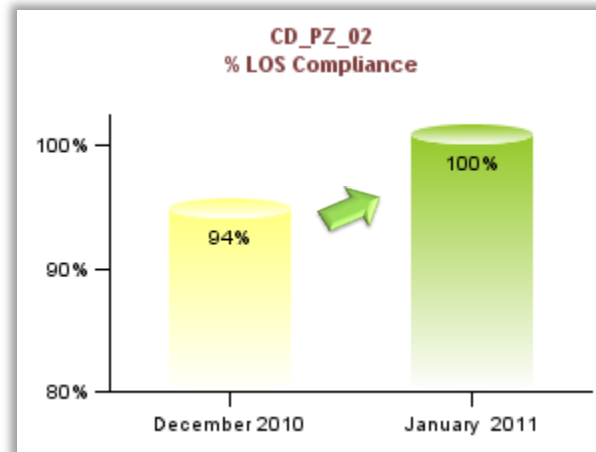
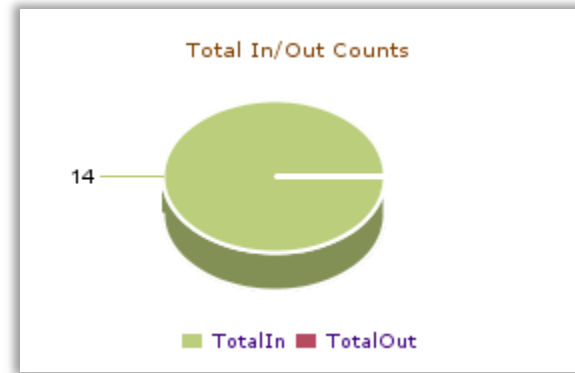
3. Key Improved Area: Community Development




Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
	CD_PZ_02	Planning & Zoning	Complete reviews of Administrative Permits within 10 business days	10.00	6.57	BDs	14	100%	01/01/2011	01/31/2011

December 2010




January 2011

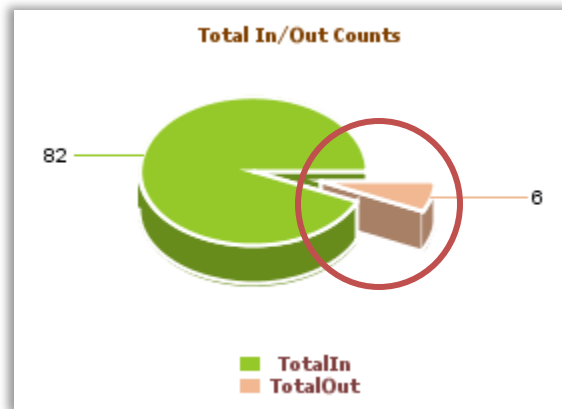


-  $\geq 95\%$
-  $\geq 75\%$
-  $< 75\%$

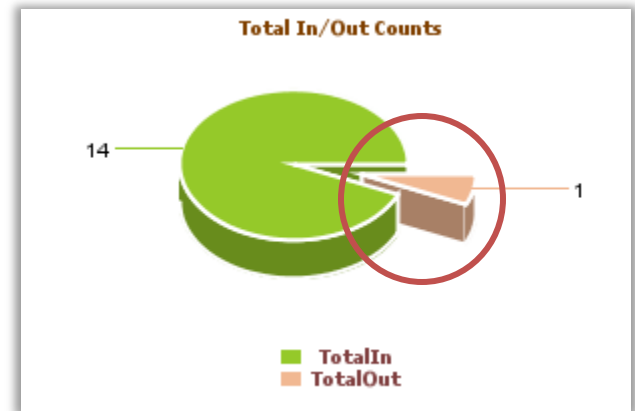
4. Key Area to Improve:

Public Works

Status	KPL_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
	PW_TS_03	Priority 3 WO	Complete within 10 business days	10.00	2.78	BDs	88	93%	01/01/2011	01/31/2011



Reduce:
Total Out/Non-Compliance



Status	KPL_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
	PW_FS_05	Right-of-Way Permits	Approve or deny permit within 10 business days of receipt by Public Works for initial review	10.00	6.47	BDs	15	93%	01/01/2011	01/31/2011

5. Key Area to Improve2: Administrative Services

Status	KPI_ID	Category	KPI	Target	Actual	UOM	Total	LOSCompliance	StartDate	EndDate
	AS_PC_02	Purchase Processing	All procurement card transactions allocated with a report to accounting manager by the 10th of each month	10.00	15.00	DOM	1	0%	01/01/2011	01/31/2011

Missed
Target Date by 5 Days!
The P-Card Report was not turned into the Accounting Manager due to the reports not being submitted to Purchasing by City Departments by the due date...

6. GLOSSARY

Acronyms	Definition	Priority Categories
AS	Administrative Services	<u>Field Services:</u>
BD	Building and Development	<u>Curb and Gutter</u>
BDs	Business Days excludes weekends City holidays & first day (case initiation day)	• Repair Curb
BHs	Business Hours (Considers 8am to 5PM EST.) excludes weekends City holidays & first day (case initiation day)	• Replace Curb
BI	Building Inspection Permits	• Raise Curb
BP	Building Permits	Right of Way
BSC	Balanced Scorecard: Methodology to ensure balanced delivery of service	• Debris Removal (Large)
CB	Call Back Services (Work Request)	• Trimming
CD	Community Development	• Graffiti Removal
CDs	Calendar Days - Count all day including weekends and City holidays	• Litter Removal
CE	Code Enforcement	• Vegetation Removal for Sight Distance
DOM	Date of Month	• High Limb Trimming
FS	Field Services	<u>Sidewalk</u>
HRs	Hours	• Repair Sidewalk
KPI	Key Performance Indicator	• Replace Sidewalk
LOS	Level-of-service (LOS) is a measure the quality of services performed compared against the contract deliverables.	<u>Streets</u>
Measure	A standard used to evaluate and communicate performance against expected results	• Debris Removal
MTD	Month to date	• Winter Sand/Salt
P1 (Priority 1)	Work orders must be completed within 0-24hrs. (FS & TS)	• Pothole Repair
P2 (Priority 2)	Work orders must be completed within 24-72 hours.(FS TS Rec & Parks divisions)	• Asphalt Patching
P3 (Priority 3)	Work orders must be completed within 7 to 10 business days. (FS TS Rec & Parks divisions)	• Sink-ins
P4 (Priority 4)	Work requests are preventive maintenance. (FS TS Rec & Parks divisions)	• Sinkholes
RP	Recreation and Parks	• Tree Roots
PW	Public Works	• Utility Cuts
PZ	Planning & Zoning	• Edge of Pavement Repairs
ROW	Right of Way	• Dead Animal Removal
SSG ID	City of Sandy Springs Identifiers	• Winter Sand/Salt
SW	Stormwater Services	<u>Catch Basin</u>
TP	Transportation Planning Services	• Repair Top
TS	Traffic Services	• Reset Lid
UOM	Unit of Measure	• Cleaning
WO	Work Orders	<u>Utility Liaison</u>
WR	Work Requests	• Water
	Met LOS [\geq 95%]	• Sewer
	LOS [\geq 75%]	• Gas
	LOS [$<$ 75%]	• Cable TV
	No Data	
	Measure	
		<u>Traffic Services:</u>
		<u>Sign</u>
		• Install/replace/repair/remove sign & post
		• Wash Sign
		• Trim Vegetation
		<u>Signal</u>
		• Install/replace/repair/remove signal
		• Adjust / Align Signal Head
		• Check Signal Controller
		• Check Signal Timing
		• Inspect and Test Communications
		• Inspect/repair Detection System
		• Install ADA ramp
		• Repair or Replace ATMS PTZ
		<u>Camera</u>
		• Cabinet Maintenance
		<u>Traffic Study</u>
		<u>Striping</u>
		• Restriping
		<u>Street Lights</u>
		• Light out
		• Request for new light
		• Damaged poles
		<u>Utility Liaison</u>
		• Electricity

A priority is determined based on urgency and severity of the category