

# KPI Update

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JANUARY 25<sup>TH</sup>, 2022

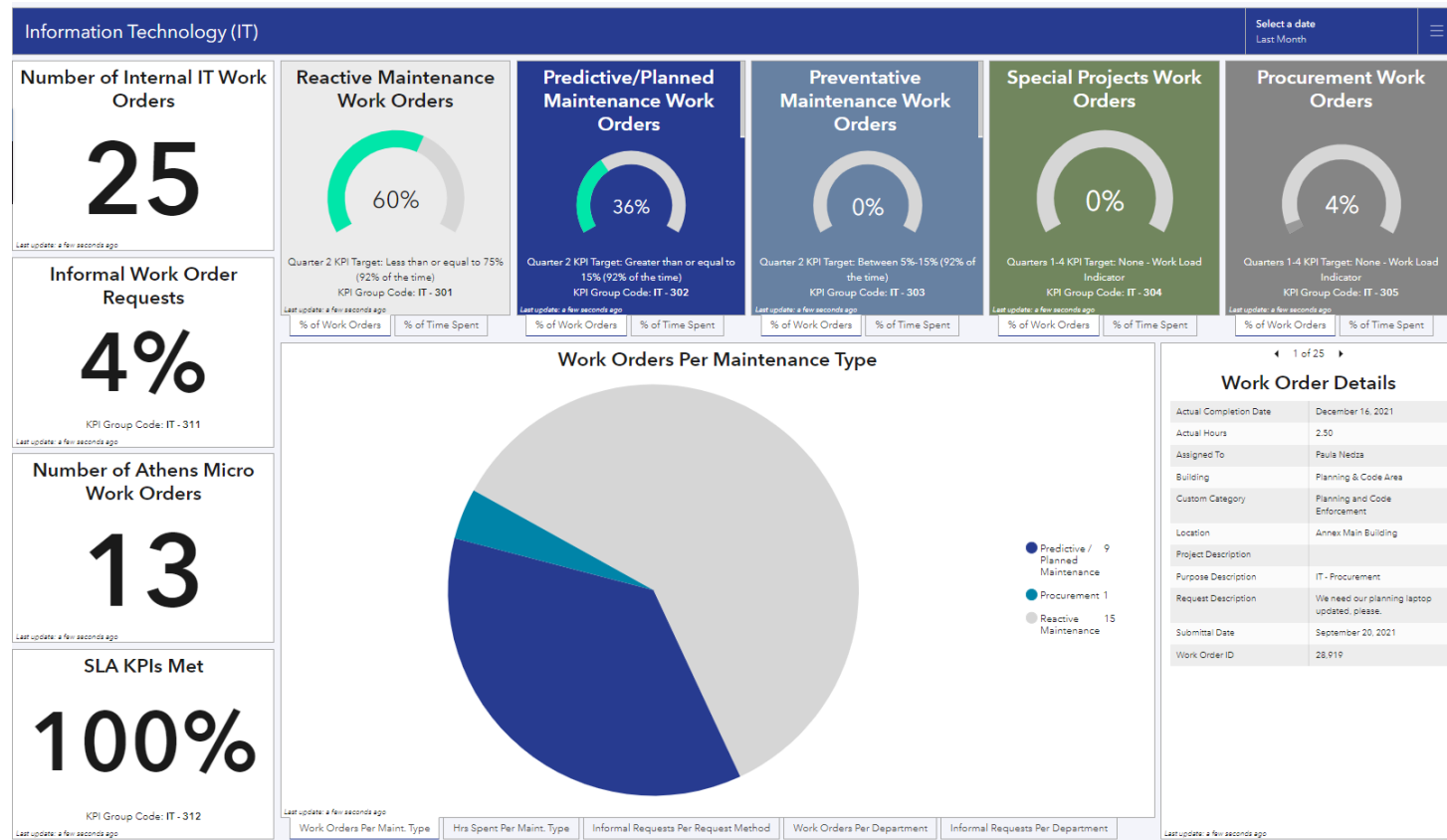


# Key Performance Indicators (KPIs)

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- Revamped KPIs
  - Strategic Plan: “Refine departmental Key Performance Indicators (KPI) to drive performance management and inform decisions”
- KPIs
  - Performance Measures
  - Workload Indicators
- KPI Dashboard

# Dashboard Example



# KPI Overview

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JULY 1<sup>ST</sup>, 2021 – DECEMBER 31<sup>ST</sup>, 2021

# KPI Detail

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## Animal Services

### KPIs Measure

- New complaint response time
- Live release rate (LRR)
- Shelter capacity
- Violation appeals

### Observations

- Live release rate for cats is ~ 90%
- Live release rate for dogs is ~ 93%

## Board of Elections

### KPIs Measure

- Timeliness of processing voter registrations
- Ballot applications
- Open records requests
- Voting statistics

### Observations

- During election months:
  - 50% - voted on election day
  - 46% - voted in person in advance
  - 4% - voted by mailing in absentee ballots

# KPI Detail Continued

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## Civic Center

### KPIs Measure

- Usage and booking of the Civic Center
- Customer satisfaction data

### Observations

- A customer satisfaction survey in development

## Communications

### KPIs Measure

- Social Media
- Website Activity

### Observations

- The County website had 177,000 views

# KPI Detail Continued

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## County Clerk

### KPIs Measure

- Timeliness of completing open records requests
- Accuracy of meeting action minutes
- Timeliness of completing other county clerk activities

### Observations

- County Clerk received 154 open record requests
- All were responded to within 3 business days, 92% completed within 3 business days

## Emergency Management Agency (EMA)

### KPIs Measure

- Security trainings
- Compliance with National Weather Service Storm Ready Standards/CodeRED/IPAWS
- Incidents responded to by EMA

### Observations

- EMA has remained at 100% compliance with CodeRED and IPAWS

# KPI Detail Continued

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## Finance

### KPIs Measure

- Workload and turnaround time for:
  - Purchase orders
  - Accounts payable
  - Accounts receivable

### Observations

- 4,912 invoices have been received

## Fire Rescue

### KPIs Measure

- Fire and EMS response time
- Training
- Fire Marshal activities

### Observations

- Fire Rescue and EMS have responded to over 1,000 incidents



# KPI Detail Continued

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## Fleet Maintenance

### KPIs Measure

- Work orders completed
- Types of work orders
- Timeliness of completing work orders

### Observations

- 46% of work orders are reactive and 54% are planned

## Geographic Information System (GIS)

### KPIs Measure

- Timeliness of completing parcels and special projects

### Observations

- GIS consistently exceeded their KPI target for the average time to complete parcels

# KPI Detail Continued

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## Human Resources (HR)

### KPIs Measure

- Completion of onboarding/offboarding new hires/separations
- Tracking various other HR related tasks

### Observations

- Total of 30 new hires and 24 separations

## Information Technology (IT)

### KPIs Measure

- Work orders completed
- Types of work orders
- Timeliness of completing work orders

### Observations

- Internal IT and Athens Micro completed 334 work orders

# KPI Detail Continued

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## Operations and Facilities

### KPIs Measure

- Work orders completed
- Types of work orders
- Timeliness of completing work orders

### Observations

- Operations and Facilities completed 1.7k work orders

## Parks and Recreation

### KPIs Measure

- Park and facility utilization
- Park and facility maintenance
- Program participation
- Participant satisfaction

### Observations

- 365 rentals and reservations
- 8.7k participants enrolled in programs
- 1.6k user group participants
- 13.6k gate check-ins
- The average participant satisfaction from surveys is 92%

# KPI Detail Continued

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## Planning and Code Enforcement

### KPIs Measure

- Timeliness of completing reviews
- Building inspections
- Notices of violations

### Observations

- PACE completed 3.2k residential building inspections
- Average time to complete new code complaint inspections is 1 business day

## Property Appraisal

### KPIs Measure

- Appraisals completed
- Accuracy of appraisals as compared to ratio measurements and appeal case rulings

### Observations

- 2,000 field inspections have been completed
- 1,100 personal property reviews have been completed

# KPI Detail Continued

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## Public Works

### KPIs Measure

- Road department work orders
- Use of collection sites
- Response time for reported litter/dumping Concerns

### Observations

- Road department completed 600 work orders
- 5% were reactive and 95% were planned
- Average completion rate for all work orders is 8 hours

## Senior Center

### KPIs Measure

- Congregate and home-delivered meals
- Activities offered
- Outreach efforts

### Observations

- Senior Center served 2.7k congregate meals
- 85 physical activities and 199 general activities were offered

# KPI Detail Continued

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## Tourism

### KPIs Measure

- Visitors to Eagle Tavern/Visitor's Center
- Marketing efforts to promote Oconee County

### Observations

- Of the visitor's leads, 58% came from the Oconee County website brochure requests, and 42% came from the Explore Georgia magazine ads
- 20% of film leads have turned into bookings

## Water Resources

### KPIs Measure

- Business operations
- Training efforts
- Water consumption
- System failures
- Water and Wastewater compliance rates
- Water cut-offs
- Leaks

### Observations

- Year to date, there have not been any failures under the wastewater collection system

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Questions?

