



FY 2017 QUARTERLY REPORT

March 31, 2017

3rd Quarter

City Clerk

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
Government Transparency	Percent of M&C minutes that are prepared and presented for approval within one month of meeting		100%		100%	100%		100%
	Percent of M&C minutes that are posted on city website within 48 hours after they are approved		100%		100%	100%		100%
	Percent of M&C meetings where the Granicus video is posted to the website by the end of the week of the meeting		100%		94%	100%		97%
	Number of MPIA requests processed per quarter		N/A		48	20		68
Support Mayor and Council	Number of public hearings held		N/A		3	1		4
	Number of code amendments		N/A		4	0		4
	Number of charter amendments		N/A		0	0		0
	Number of resolutions		N/A		8	1		9

City Clerk

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Number of motions		N/A		35	49		84
Boards & Committees – City-wide	Number of Board/Committee meetings per quarter		N/A		37	28		65
	Number of Board/Committee members		N/A		126	131		131
	Total number of Board/Committees		N/A		19	19		19
	Percent of positions on Boards/Committee that are filled		90%		86%	87%		87%
Staff Liaison for the College Park Ethics Commission and the Board of Election Supervisors:	Number of Ethics Commissions meetings supported		N/A		2	0		2
	Number of financial disclosure statements distributed		N/A		4	161		165
	Number of ethics advisory opinions issued - distributed and posted online within 48 hours		N/A		0	0		0
Provide efficient and effective customer service:	Number of Shuttle UM Passes issued		N/A		16	22		38
	Number of room rentals per quarter		N/A		43	61		104
Facilitate fair and legal City elections	Number of BOES meetings supported		N/A		0	0		0
<i>(In an election year)</i>	Number of candidates in city elections		N/A		0	0		0
<i>(In an election year)</i>	Percent of campaign finance reports posted to the city website within 48 hours after approval		100%		0	0		0

Human Resources

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
Recruit and select the best possible candidates in a timely manner	Number of positions filled (not including temps and interns)		N/A			1		1
	Average working days for external recruitment, requisition to date of offer		70			29		29
Hire candidates who are good fits for the positions	Number of new hires still employed 12 months from hire date		9			n/a		0
	Percent of new hires still employed after 12 months		100%			n/a		0
Minimize turnover due to poor selection	Turnover rate for DPW					0		0
	Turnover rate for DPS					0		0
	Turnover rate for YFS					0		0
	Turnover rate for Admin & Finance					0		0
N/A	Avg # of FTEs on payroll					112		
N/A	Total salary expenditures					\$2,092,104		\$2,092,104
N/A	Total overtime expenditures							
Provide HR services to employees in a timely, responsible and effective manner	Internal Annual Survey: HR quality of services rated as Excellent		1			n/a		0
	Internal Annual Survey: HR quality of services rated as Good		0			n/a		0
	Internal Annual Survey: HR quality of services rated as Satisfactory		0			n/a		0
	Internal Annual Survey: HR quality of services rated as Needs Improvement and Poor		0			n/a		0

Information Technology

Department Goal	Measure	FY2016 Actual	FY2017 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY2017 Total
Network Systems availability in excess of 90%:	Percentage of network availability including but not limited to email, file server, website, intranet and the Financials Software (Sungard) System.		100%	100%	100%	60%		80%
Completion of Helpdesk Tickets in a timely manner:	Completion of Helpdesk tickets within 48 hours of receipt. (tracking begins in 4th quarter)		100%	100%	100%	100%		100%
	Total Number of Helpdesk tickets completed			161	249	301		711
Users rate IT services as good or excellent:	Percentage of users rating IT response as good or excellent on user survey (tracking begins in 4th quarter)		100%	100%	100%	100%		100%
All staff receive appropriate IT training that improves overall City operations:	Number of meetings or training sessions with City departments		6	16	17	10		43
	Email advisories regarding IT service changes		12	10	10	4		24
Improve information and use of SunGard for staff:	Number of IT-developed programs / upgrades to facilitate use of SunGard		4	2	4	27		33

Planning, Community, and Economic Development

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
Acquire Grant Funding	Number of applications submitted				2	2		4
	Amount of funds awarded				\$135,000	\$60,187		\$195,220
Implement Community Projects	Number of community projects in design or construction				5	4		9
	Number of community projects constructed				1	1		2
Review development applications	Number of staff recommendations presented				6	5		11
Support revitalization and development activities	Number of residential units added				0	0		0
	Square feet of commercial space added				0	0		0
	Number of new construction starts				1	0		1
	Value of new construction starts				\$7.5 mil.			\$7.5 mil.
Attract new business	Number of new businesses opened				5	2		7
	Number of jobs created				24	13		37
Retain and expand existing businesses	Business improvement funds spent				\$5,000	\$5,000		\$10,000
	Business improvement funds leveraged				\$25,000	\$27,244		\$52,244
	Number of business expanded				1	0		1
Provide homeownership assistance	Number of grants awarded				2	0		2
	Amount of funds awarded				\$7,500	\$0		\$7,500

Youth and Family Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
Ensure that services are accessible to low and moderate income families (in compliance with requirements for use of City-restricted funds for facility construction)	Percent of families receiving services who are low to moderate income (\$68,000 or less for a family of 4)	87%	>= 51%	67%	54%	82%		67%
Strengthen youth and/or family functioning through clinical interventions	Number of youth in groups and families served in clinical interventions	119	> = 75	48	90	146		284
	Percent rating services as helpful, based on exit survey	100%	100%	100%	100%	100%		100%
Enhance the quality of life and reduce isolation for seniors through day excursion trips and senior social center:	# of day excursion participants	350	350	133	88	0		221
	# of senior social center participants			64	126	216		406
	% of participants rating services good or better, based on exit survey	100%	100%	100%	100%	100%		100%
Provide transportation within an 8 mile radius at the request of City seniors	# of trips provided	2,272	2,200	601	574	692		1,876
	# of seniors assisted with transportation	3,581	3,500	916	907	784		2,067

Engineering

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
Monitor and provide excellent services in the following areas:								
City and Utility Permits Issued:	Number of Driveway and ROW permits issued to residents and businesses	13		4	4	3		11
	Washington Gas	59		21	8	21		50
	Pepco	17		7	9	17		33
	WSSC	N/A		0	9	0		9
	Verizon	0		1	0	0		1
Street and Pedestrian Lighting:	Number of streetlights reported to Pepco for repair	331		49	176	155		380
	Number of additional streetlights and pedestrian lights requested	2		1	1	2		4
Traffic safety:	Number of traffic control studies completed	0		0	0	0		0
Street repair:	Square yards of pavement repairs	866		1,072	0	415		1,487
	Square feet of sidewalk repairs	10, 280		4,740	0	5,305		10,045
	Linear feet of curb and gutter repairs	8,185		218	0	2,534		2,752
	Square feet of driveway apron repairs	6,194		1,479	0	2,984		4,463

Public Works

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
Solid Waste and Recycling	Tons of refuse collected and disposed			1,405	1,164	1,126		3,695
	Tons of curbside recycling collected and disposed			287	310	290		887
	Tons of miscellaneous recycling (electronics, tires, concrete, metal, textile)			25	24	15		64
	Recycling rate with organics included (grass, leaves, yard trim, brush)			30%	65%	31%		42%
	Recycling rate without organics included			18%	22%	21%		20%
Yard Trim and Compost	Tons of brush			213	121	129		463
	Tons of leaves			0	1,658	31		1,689
	Tons of yard trim (grass, leaves, yard trim)			95	48	62		205
	Cubic yards of compost sold			144	122	605		871
	Cubic yards of wood mulch sold			82	72	19		173
	Number of compost or wood mulch deliveries completed			32	25	65		122
Street Maintenance	Number of days sweeping streets			23	24	15		62
	Number of lane miles swept (College Park = 110 lane miles; appx. 11 miles a day)			253	264	165		682
	Number of sign work orders completed			48	39	171		258
	Linear feet of pavement markings			14,391	12,068	0		26,459
	Number of pothole work orders completed			6	2	10		18
	Number of graffiti work orders completed			4	5	5		14
Fleet Maintenance	Total preventative maintenance work orders completed			33	34	37		104
	Total non-preventative maintenance vehicle repair work orders completed			211	183	149		543

Public Works

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
City Facilities	Number of times all refuse/recycling receptacles in city parks and trails emptied			90	83	86		259
	Number of times all refuse/recycling receptacles in downtown business district emptied			90	83	86		259
	Number of times parking facilities are cleaned			90	83	86		259
	Number of times parking facilities are swept			53	46	47		146
	Number of city building repair/maintenance work orders completed			23	107	66		196
Parks and Public Spaces	City playground inspections completed (twice a month x 10 city playgrounds)			60	60	60		180
	Parks, playgrounds, and landscape maintenance work orders completed			19	12	9		40
	Number of trees the city planted in the right-of-way (doesn't include utility companies)			0	27	0		27
	Number of trees the city removed from right-of-way (doesn't include utility companies)			32	0	20		52

Public Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
ACO responds to complaints in a timely manner	Animal Control Calls for Service			206	208	125		539
	Animal Control Municipal Infractions Issued			3	6	4		13
	Animal Control Violation Notices issued			25	24	16		65
License all dogs and cats to aid in rabies prevention	County Animal Control licenses issued to City residents			96	83	77		256
	Total County Animal Control licenses issued		550	369	296	323		988
	Number of Cats in shelter at end of quarter (impounded)			12	24	3		39
	Number of Dogs in shelter at end of quarter (impounded)			3	7	4		14
	Total Cats brought to City shelter (surrendered)			0	0	1		1
	Total Dogs brought to City shelter (surrendered)			1	0	1		2
CEOs ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes								
	Basic Equip. & Facilities (125-6) BSEQ				0	0		0
	Bldg/All Permits Required (87-3A) BLDG				4	4		8
	Dumpster/Pods (141-3) DUMP				5	8		13
	Expired Permit/Lead (144-4) EXPL				1	0		1
	Exterior Maintenance (125-25-D) EXPT				3	1		4
	Fences/Porches/Structure (125-8-C) FEPO				6	6		12

Public Services

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	Grading and Drainage (125-8-I) GRAD				1	2		3
	Gutters/Downspouts (125-8-I) GUTT				2	3		5
	House Numbers Required (125-10M) ADDR				1	6		7
	Inoperative Vehicle (125-10-I) IOPV				16	32		48
	Light, Ventilation, Heating 125-7-E * VENT				0	1		1
	Litter (132-4) 24-hr w/Abate LIT				8	73		81
	Mold Free (125-25-G) MOLD				1	0		1
	No Residential Occupancy Permit (144-3-A) NROP				6	2		8
	No Show Occupancy Permit Inspection* NSHO				5	6		11
	Noise (138) NOIS				28	17		45
	Parking on Grass (125-10-L) POG				8	22		30
	Possible Rental (144-3) RENT				5	9		14
	Responsibilities Owner/Occupancy* MISC				4	5		9
	Rodent Infestation (125-24) RDNT				0	0		0
	Stack Wood Off Ground (125-24) WOOD				0	3		3
	Tall Grass & Weeds (125-10) TGW				17	3		20
	Trash & Debris-Not 24hrs TD				46	69		115
	Trash/Recycling Bins (141-6) RTOT				48	116		164
	Windowpanes (125-26-A) PANE				1	0		1
	Zoning Ordinance Violation ZNPG				5	2		7
CEOs ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes								

Public Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Building Permit Applications Accepted (combined residential & comm.)			138	88	178		404
	Building Permits Issued (combined residential & comm.)			139	88	73		300
	Commercial Occupancy Permits Issued			65	101	79		245
	Commercial Inspections Completed			74	91	79		244
	Liquor Licenses Issued			0	0	0		0
	Municipal infractions confirmed/upheld by Court this quarter			54	76	27		157
	Municipal Infractions issued this quarter (not including animal-related)			17	31	19		67
	Residential Occupancy Permits Issued			172	309	291		772
	Residential Inspections Completed			2,972	1,646	1,432		6,050
To apply parking enforcement actions in a fair and consistent manner and facilitate access to parking								
	Broken Meter Complaints			45	36	25		106
	Meter Collections (Does not account for all Pay By Cell Payments or Prepaid/Monthly Permits)			\$130,162	\$145,908	\$140,842		\$416,911
	MVA Non-Resident Permits Issued			268	63	137		468
	MVA Renewals			5	3	4		12
	MVA Vehicle Releases Issued			477	347	393		1,217
	Number of Appeals Denied			10	10	19		39
	Number of Hearings Requested			21	19	28		68
	Officer Tracking Reports			50	34	43		127
	Parking Complaints			71	63	39		173

Public Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Referrals to Code Enforcement			58	60	34		152
	Tickets Issued			8,267	8,470	7,259		23,996
	Total Parking Violation Appeals			198	222	210		630
	Vehicles Impounded/Relocated Vehicles Booted			17	24	22		63
	Warnings Issued			443	91	293		827
Improve public safety and reduce crime through the Contract Police Officer program	<i>FY16 Actual data is for 2nd Qtr FY16</i>							
	MD State Citations	493			666	444		1,110
	Warnings	707			1,385	863		2,248
	ERO	119			183	142		325
	Distracted Driving	34			22	19		41
	Parking	6			7	4		11
	Field Observation Report	59			33	15		48
	Youth Field Report	2			0	7		7
	Citations in Lieu of Arrest	24			15	6		21
	Civil Citation	1			4	1		5
	Criminal Arrests	7			7	10		17
	DWS Arrest	0			0	0		0
	DWI Arrest	1			3	7		10
	Warrant Arrest	0			3	0		3
	Premise Checks (Vacation Checks)	69			97	21		118
	Referral-Student Code of Conduct	16			10	7		17
	Down Town Area Warnings	250			381	113		494
	Down Town Area Citations	11			12	46		58
	Hours Worked	4,630			4,959	5,387		10,346