



# FY 2018 QUARTERLY REPORT

## September 30, 2017

### 1<sup>st</sup> Quarter

## City Clerk

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 Total
Government Transparency	Percent of M&C minutes that are prepared and presented for approval within one month of meeting	96%	100%	55%				
	Percent of M&C minutes that are posted on city website within 48 hours after they are approved	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	95%	100%	100%				
	Number of MPIA requests processed per quarter	81	N/A	28				
Support Mayor and Council	Number of public hearings held	8	N/A	4				
	Number of code amendments	6		0				
	Number of charter amendments	1		1				
	Number of resolutions	18		12				

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	Number of motions	116		25				
Boards & Committees – City-wide	Number of Board/Committee meetings per quarter	95		30				
	Number of Board/Committee members	131		128				
	Total number of Board/Committees	19		19				
	Percent of positions on Boards/Committee that are filled	87%	90%	84%				
Staff Liaison for the College Park Ethics Commission and the Board of Election Supervisors:	Number of Ethics Commissions meetings supported	3		1				
	Number of financial disclosure statements distributed	172		3				
	Number of ethics advisory opinions issued - distributed and posted online within 48 hours	1		0				
Provide efficient and effective customer service:	Number of Shuttle UM Passes issued	63		23				
	Number of room rentals per quarter	155		88				
Facilitate fair and legal City elections	Number of BOES meetings supported	0		1				
<i>(In an election year)</i>	Number of candidates in city elections	0		21				
<i>(In an election year)</i>	Percent of campaign finance reports posted to the city website within 48 hours after approval	0	100%	N/A				

# Human Resources

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 Total
Recruit and select the best possible candidates in a timely manner	Number of positions filled (not including temps and interns)	3		6				
	Average working days for external recruitment, requisition to date of offer	42	70	57				
Hire candidates who are good fits for the positions	Number of new hires still employed 12 months from hire date	4	9	?				
	Percent of new hires still employed after 12 months	100%	100%	100%				
Minimize turnover due to poor selection	Turnover rate for DPW	0		5%				
	Turnover rate for DPS	8%		5%				
	Turnover rate for YFS	0		13%				
	Turnover rate for Admin & Finance	5%		0				
N/A	Total overtime expenditures	\$137,269		\$29,345				
Provide HR services to employees in a timely, responsible and effective manner	Internal Annual Survey: HR quality of services rated as Excellent	70%		N/A				
	Internal Annual Survey: HR quality of services rated as Good	27%		N/A				
	Internal Annual Survey: HR quality of services rated as Needs Improvement and Poor	3%		N/A				

## Information Technology

Department Goal	Measure	FY2017 Actual	FY2018 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY2018 Total
Network Systems availability exceeds 95% of time:	Percentage of time that City networks, including email, file server, website, intranet and the financial software system are operating normally.	99.5%	95%	100%				
Completion of Helpdesk Tickets in a timely manner:	Completion of Helpdesk tickets within 48 hours of receipt.	100%	100%	100%				
	Total Number of Helpdesk tickets completed	870		130				
All staff receive appropriate IT training that improves overall City operations:	Number of meetings or training sessions with City departments	50	6	2				
	Email advisories regarding IT service changes	33	12	10				
Improve information and use of SunGard for staff:	Number of IT-developed programs / upgrades to facilitate use of SunGard	39	4	17				

## Planning, Community, and Economic Development

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 Total
Acquire Grant Funding	Number of applications submitted	6		4				
	Amount of funds requested			\$390,300				
	Amount of funds awarded	\$380,687		\$42,900				
Implement Community Projects	Number of community projects in design or construction	3		1				
	Number of community projects constructed	3		1				
Review development applications	Number of staff recommendations presented	23		9				
Support revitalization and development activities	Number of residential units added	418		2				
	Square feet of commercial space added	12,325		135,000				
	Number of new construction starts	1		0				
	Value of new construction starts	\$7.5 mil.		0				
Attract new business	Number of new businesses opened	20		7				
	Number of jobs created	152		593				
Retain and expand existing businesses	Business improvement funds spent	\$28,319		\$3,123				
	Business improvement funds leveraged	\$113,435		\$3,123				
	Number of business expanded	1		0				
Provide homeownership assistance	Number of grants awarded	4		1				
	Amount of funds awarded	\$17,500		\$5,000				

## Youth, Family and Senior Services

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 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)	82% (131/159)	>= 51%	?				
Strengthen youth and/or family functioning through clinical interventions	Number of youth (unduplicated) in groups and families served in clinical interventions	304	> = 75	76				
	Percent rating services as helpful, based on exit survey	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	132				
	% of participants rating services good or better, based on exit survey	100%	100%	100%				
	# of senior social center participants	627		226				
Provide transportation within an 8 mile radius at the request of City seniors	# of trips provided	2,481	2,200	595				
	# of seniors assisted with transportation	3,490	3,500	824				

# Engineering

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 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	15		4				
	Washington Gas	55		7				
	Pepco	47		8				
	WSSC	9		4				
	Verizon	1		0				
Street and Pedestrian Lighting:	Number of streetlights reported to Pepco for repair	380		0				
	Number of additional streetlights and pedestrian lights requested / Number installed	6/5		2				
Traffic safety:	Number of traffic control studies completed	2		2				
Street repair:	Linear feet of street paving	6,970.5		TBD				
	Square yards of pavement repairs	1,487		0				
	Square feet of sidewalk repairs	22,558		815				
	Linear feet of curb and gutter repairs	9,088		4,280				
	Square feet of driveway apron repairs	11,337		9,060				

## Public Works

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 Total
Solid Waste and Recycling	Tons of refuse collected and disposed	4,947		1,280				
	Tons of curbside recycling collected and disposed	1,173		321				
	Tons of miscellaneous recycling (electronics, tires, concrete, metal, textile)	79		5				
	Recycling rate with organics included (grass, leaves, yard trim, brush)	44%		31%				
	Recycling rate without organics included	20%		20%				
Yard Trim and Compost	Tons of brush	625		120				
	Tons of leaves	1,689		0				
	Tons of yard trim (grass, leaves, yard trim)	363		119				
	Cubic yards of compost sold	1,678		228				
	Cubic yards of wood mulch sold	606		88				
	Number of compost or wood mulch deliveries completed	312		35				
Street Maintenance	Number of days sweeping streets	74		24				
	Number of lane miles swept (College Park = 110 lane miles; appx. 11 miles a day)	814		264				
	Number of sign work orders completed	312		140				
	Linear feet of pavement markings	35,396		885				
	Number of pothole work orders completed	53		4				
	Number of graffiti work orders completed	18		1				
Fleet Maintenance	Total preventative maintenance work orders completed	133		33				
	Total non-preventative maintenance vehicle repair work orders completed	708		158				



## Public Works

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City Facilities	Number of times all refuse/recycling receptacles in city parks and trails emptied	323		63				
	Number of times all refuse/recycling receptacles in downtown business district emptied	347		90				
	Number of times parking facilities are swept	199		45				
	Number of city building repair/maintenance work orders completed	226		33				
Parks and Public Spaces	City playground inspections completed (twice a month x 10 city playgrounds)	240		60				
	Parks, playgrounds, and landscape maintenance work orders completed	49		13				
	Number of trees the city planted in the right-of-way (doesn't include utility companies)	57		0				
	Number of trees the city removed from right-of-way (doesn't include utility companies)	64		37				

## Public Services

Department Goal	Measure	FY2017 Actual	FY2018 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	FY2018 Total
ACO responds to complaints in a timely manner	Animal Control Calls for Service	724		252				
	Animal Control Municipal Infractions Issued	15		9				
	Animal Control Violation Notices issued	109		27				
License all dogs and cats to aid in rabies prevention	County Animal Control licenses issued to City residents	351		68				
	Total County Animal Control licenses issued	1,387	550	163				
	Number of Cats in shelter at end of quarter (impounded)	58		247				
	Number of Dogs in shelter at end of quarter (impounded)	18		17				
	Total Cats brought to City shelter (surrendered)	2		14				
	Total Dogs brought to City shelter (surrendered)	2		2				
CEOs ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes	<b>FY17 Actual data is only for three quarters.</b>  Violation Notices by category							
	Basic Equip. & Facilities (125-6) BSEQ	0		0				
	Bldg/All Permits Required (87-3A) BLDG	14		14				
	Dumpster/Pods (141-3) DUMP	17		5				
	Expired Permit/Lead (144-4) EXPL	1		0				
	Exterior Maintenance (125-25-D) EXPT	11		11				

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	Fences/Porches/Structure (125-8-C) FEPO	22		9				
	Grading and Drainage (125-8-I) GRAD	9		3				
	Gutters/Downspouts (125-8-I) GUTT	9		5				
	House Numbers Required (125-10M) ADDR	13		10				
	Inoperative Vehicle (125-10-I) IOPV	65		55				
	Light, Ventilation, Heating 125-7-E * VENT	1		0				
	Litter (132-4) 24-hr w/Abate LIT	97		27				
	Mold Free (125-25-G) MOLD	1		0				
	No Residential Occupancy Permit (144-3-A) NROP	21		9				
	No Show Occupancy Permit Inspection* NSHO	13		18				
	Noise (138) NOIS	62		44				
	Parking on Grass (125-10-L) POG	38		19				
	Possible Rental (144-3) RENT	26		17				
	Responsibilities Owner/Occupancy* MISC	10		2				
	Rodent Infestation (125-24) RDNT	0		0				
	Stack Wood Off Ground (125-24) WOOD	5		6				
	Tall Grass & Weeds (125-10) TGW	171		115				
	Trash & Debris-Not 24hrs TD	134		58				
	Trash/Recycling Bins (141-6) RTOT	225		87				
	Windowpanes (125-26-A) PANE	2		3				
	Zoning Ordinance Violation ZNPG	10		1				

## Public Services

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CEOs ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes								
	Building Permit Applications Accepted (combined residential & comm.)	458		104				
	Building Permits Issued (combined residential & comm.)	452		98				
	Commercial Occupancy Permits Issued	372		87				
	Commercial Inspections Completed	374		104				
	Liquor Licenses Issued	26		0				
	Municipal infractions confirmed/upheld by Court this quarter	178		35				
	Municipal Infractions issued this quarter (not including animal-related )	98		24				
	Residential Occupancy Permits Issued	1,143		311				
	Residential Inspections (units) Completed	7,854		1,298				
To apply parking enforcement actions in a fair and consistent manner and facilitate access to parking								
	Broken Meter Complaints	153		30				
	Meter Collections (Does not account for all Pay By Cell Payments or Prepaid/Monthly Permits)	\$567,731		\$159,159				
	MVA Non-Resident Permits Issued	495		272				
	MVA Renewals	15		1				

## Public Services

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	MVA Vehicle Releases Issued	1,685		536				
	Number of Appeals Denied	75		1				
	Number of Hearings Requested	94		43				
	Officer Tracking Reports	155		49				
	Parking Complaints	242		61				
	Referrals to Code Enforcement	169		21				
	Tickets Issued	31,906		7,898				
	Total (written appeal and hearing request) Parking Violation Appeals	812		237				
	Vehicles Impounded/Relocated Vehicles Booted	82		23				
	Warnings Issued	905		419				
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	1,848		462				
	Warnings	3,821		879				
	ERO	624		185				
	Distracted Driving	71		14				
	Parking	13		17				
	Field Observation Report	74		26				
	Youth Field Report	7		1				
	Citations in Lieu of Arrest	49		33				
	Civil Citation	11		2				
	Criminal Arrests	37		11				
	DWS Arrest	2		0				
	DWI Arrest	13		2				

## Public Services

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	Warrant Arrest	12		13				
	Premise Checks (Vacation Checks)	154		65				
	Referral-Student Code of Conduct	24		30				
	Down Town Area Warnings	780		60				
	Down Town Area Citations	58		7				
	Hours Worked	16,032		4,061				