



FY 2017 QUARTERLY REPORT

December 30, 2016

2nd Quarter

Administration

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	123,456	100%		94%			94%
	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		100%		100%			100%
	Number of MPIA requests processed per quarter		N/A		48			48
Support Mayor and Council	Number of public hearings held		N/A		3			3
	Number of code amendments		N/A		4			4
	Number of charter amendments		N/A		0			0
	Number of resolutions		N/A		8			8

Administration

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			35
Boards & Committees – City-wide	Number of Board/Committee members per quarter		N/A		37			37
	Number of Board/Committee members		N/A		126			126
	Total number of Board/Committee members		N/A		19			19
	Percent of positions on Boards/Committee that are filled		90%		86%			0%
Staff Liaison for the College Park Ethics Commission and the Board of Election Supervisors:	Number of Ethics Commissions meetings supported		N/A		2			2
	Number of financial disclosure statements distributed		N/A		4			4
	Number of ethics advisory opinions issued - distributed and posted online within 48 hours		N/A		0			0
Provide efficient and effective customer service:	Number of Shuttle UM Passes issued		N/A		16			16
	Number of room rentals per quarter		N/A		43			43
Facilitate fair and legal City elections	Number of BOES meetings supported		N/A		0			0
<i>(In an election year)</i>	Number of candidates in city elections		N/A		0			0
<i>(In an election year)</i>	Percent of campaign finance reports posted to the city website within 48 hours after approval		1		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					0
	Average working days for external recruitment, requisition to date of offer		70					0
Hire candidates who are good fits for the positions	Number of new hires still employed 12 months from hire date		9					0
	Percent of new hires still employed after 12 months		1					0
Minimize turnover due to poor selection	Turnover rate for DPW							0
	Turnover rate for DPS							0
	Turnover rate for YFS							0
	Turnover rate for Admin & Finance							0
N/A	Avg # of FTEs on payroll							
N/A	Total salary expenditures							0
N/A	Total overtime expenditures							0
Provide HR services to employees in a timely, responsible and effective manner	Internal Annual Survey: HR quality of services rated as Excellent		1					0
	Internal Annual Survey: HR quality of services rated as Good		0					0
	Internal Annual Survey: HR quality of services rated as Satisfactory		0					0
	Internal Annual Survey: HR quality of services rated as Needs Improvement and Poor		0					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.		1	1	1			1
Completion of Helpdesk Tickets in a timely manner:	Completion of Helpdesk tickets within 48 hours of receipt. (tracking begins in 3rd quarter)		1	X	X			
	Total Number of Helpdesk tickets completed			161	249			410
Users rate IT services as good or excellent:	Percentage of users rating IT response as good or excellent on user survey (tracking begins in 3rd quarter)		1	X	X			
All staff receive appropriate IT training that improves overall City operations:	Number of meetings or training sessions with City departments		6	16	17			33
	Email advisories regarding IT service changes		12	10	10			20
Improve information and use of SunGard for staff:	Number of IT-developed programs / upgrades to facilitate use of SunGard		4	2	4			6

Planning

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
	Amount of funds awarded				\$135,000			\$135,000
Implement Community Projects	Number of community projects in design or construction				5			5
	Number of community projects constructed				1			1
Review development applications	Number of staff recommendations presented				6			6
Support revitalization and development activities	Number of residential units added				0			0
	Square feet of commercial space added				0			0
	Number of new construction starts				1			1
	Value of new construction starts				\$7.5 mil.			\$7.5 mil.
Attract new business	Number of new businesses opened				5			5
	Number of jobs created				24			24
Retain and expand existing businesses	Business improvement funds spent				\$5,000			\$5,000
	Business improvement funds leveraged				\$25,000			\$25,000
	Number of business expanded				1			1
Provide homeownership assistance	Number of grants awarded				2			2
	Amount of funds awarded				\$7,500			\$7,500

YFS

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%			61%
Strengthen youth and/or family functioning through clinical interventions	Number of youth in groups and families served in clinical interventions	119	> = 75	48	90			138
	Percent rating services as helpful, based on exit survey	1	1	1	1			1
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			221
	# of senior social center participants			64	126			190
	% of participants rating services good or better, based on exit survey	1	1	1	1			1
Provide transportation within an 8 mile radius at the request of City seniors	# of trips provided	2,272	2,200	601	574			1,175
	# of seniors assisted with transportation	3,581	3,500	916	907			1,823

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			8
	Washington Gas	59		21	8			29
	Pepco	17		7	9			16
	WSSC	N/A		0	9			9
	Verizon	0		1	0			1
Street and Pedestrian Lighting:	Number of streetlights reported to Pepco for repair	331		49	176			225
	Number of additional streetlights and pedestrian lights requested	2		3	0			3
Traffic safety:	Number of traffic control studies completed	0		0	0			0
Street repair:	Square yards of pavement repairs	866		1,072	0			1,072
	Square feet of sidewalk repairs	10,280		4,740	0			4,740
	Linear feet of curb and gutter repairs	8,185		218	0			218
	Square feet of driveway apron repairs	6,194		1,479	0			1,479

DPW

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			2,569
	Tons of curbside recycling collected and disposed			287	310			597
	Tons of miscellaneous recycling (electronics, tires, concrete, metal, textile)			18	19			38
	Recycling rate with organics included (grass, leaves, yard trim, brush)			0	1			1
	Recycling rate without organics included			0	0			0
Yard Trim and Compost	Tons of brush			213	121			334
	Tons of leaves			0	1,658			1,658
	Tons of yard trim (grass, leaves, yard trim)			95	48			144
	Cubic yards of compost sold			144	122			265
	Cubic yards of wood mulch sold			82	72			155
	Number of compost or wood mulch deliveries completed			32	25			57
Street Maintenance	Number of days sweeping streets			23	24			47
	Number of lane miles swept (College Park = 110 lane miles; appx. 11 miles a day)			253	264			517
	Number of sign work orders completed			48	39			87
	Linear feet of pavement markings			14,391	12,068			26,459
	Number of pothole work orders completed			6	2			8
	Number of graffiti work orders completed			4	5			9
Fleet Maintenance	Total preventative maintenance work orders completed			33	34			67
	Total non-preventative maintenance vehicle repair work orders completed			211	183			394

DPW

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			173
	Number of times all refuse/recycling receptacles in downtown business district emptied			90	83			173
	Number of times parking facilities are cleaned			90	83			173
	Number of times parking facilities are swept			53	46			99
	Number of city building repair/maintenance work orders completed			23	107			130
Parks and Public Spaces	City playground inspections completed (twice a month x 10 city playgrounds)			60	60			120
	Parks, playgrounds, and landscape maintenance work orders completed			19	12			31
	Number of trees the city planted in the right-of-way (doesn't include utility companies)			0	27			27
	Number of trees the city removed from right-of-way (doesn't include utility companies)			32	0			32

DPS

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

DPS

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Grading and Drainage (125-8-I) GRAD				1			
	Gutters/Downspouts (125-8-I) GUTT				2			
	House Numbers Required (125-10M) ADDR				1			
	Inoperative Vehicle (125-10-I) IOPV				16			
	Light, Ventilation, Heating 125-7-E * VENT				0			
	Litter (132-4) 24-hr w/Abate LIT				8			
	Mold Free (125-25-G) MOLD				1			
	No Residential Occupancy Permit (144-3-A) NROP				6			
	No Show Occupancy Permit Inspection* NSHO				5			
	Noise (138) NOIS				28			
	Parking on Grass (125-10-L) POG				8			
	Possible Rental (144-3) RENT				5			
	Responsibilities Owner/Occupancy* MISC				4			
	Rodent Infestation (125-24) RDNT				0			
	Stack Wood Off Ground (125-24) WOOD				0			
	Tall Grass & Weeds (125-10) TGW				17			
	Trash & Debris-Not 24hrs TD				46			
	Trash/Recycling Bins (141-6) RTOT				48			
	Windowpanes (125-26-A) PANE				1			
	Zoning Ordinance Violation ZNPG				5			
Ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes								
	Building Permit Applications Accepted (combined residential & comm.)			138	88			

DPS

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Building Permits Issued (combined residential & comm.)			139	88			
	Commercial Occupancy Permits Issued			65	101			
	Commercial Inspections Completed		1	74	91			
	Liquor Licenses Issued			0	0			
	Municipal infractions confirmed/upheld by Court this quarter			54	76			
	Municipal Infractions issued this quarter (not including animal-related)			17	31			
	Residential Occupancy Permits Issued			172	309			
	Residential Inspections Completed			2,972	1,646			
To apply parking enforcement actions in a fair and consistent manner and facilitate access to parking								
	Broken Meter Complaints			45	36			
	Meter Collections (Does not account for all Pay By Cell Payments or Prepaid/Monthly Permits)			\$130,162	\$145,908			
	MVA Non-Resident Permits Issued			268	63			
	MVA Renewals			5	3			
	MVA Vehicle Releases Issued			477	347			
	Number of Appeals Denied			10	10			
	Number of Hearings Requested			21	19			
	Officer Tracking Reports			50	34			
	Parking Complaints			71	63			
	Referrals to Code Enforcement			58	60			
	Tickets Issued			8,267	8,470			

DPS

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Total Parking Violation Appeals			198	222			
	Vehicles Impounded/Relocated Vehicles Booted			17	24			
	Warnings Issued			443	91			
Improve public safety and reduce crime through CPO program	<i>FY16 Actual data is for 2nd Qtr FY16</i>							
	MD State Citations	493			666			
	Warnings	707			1,385			
	ERO	119			183			
	Distracted Driving	34			22			
	Parking	6			7			
	Field Observation Report	59			33			
	Youth Field Report	2			0			
	Citations in Lieu of Arrest	24			15			
	Civil Citation	1			4			
	Criminal Arrests	7			7			
	DWS Arrest	0			0			
	DWI Arrest	1			3			
	Warrant Arrest	0			3			
	Premise Checks (Vacation Checks)	69			97			
	Referral-Student Code of Conduct	16			10			
	Down Town Area Warnings	250			381			
	Down Town Area Citations	11			12			
	Hours Worked	4,630			4,959			