



FY 2017 QUARTERLY REPORT

June 30, 2017

4th 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%	88%	96%
	Percent of M&C minutes that are posted on city website within 48 hours after they are approved		100%		100%	100%	84%	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%	100%	95%
	Number of MPIA requests processed per quarter		N/A		48	20	13	81
Support Mayor and Council	Number of public hearings held		N/A		3	1	4	8
	Number of code amendments		N/A		4	0	2	6
	Number of charter amendments		N/A		0	0	1	1
	Number of resolutions		N/A		8	1	9	18

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	32	116
Boards & Committees – City-wide	Number of Board/Committee meetings per quarter		N/A		37	28	30	95
	Number of Board/Committee members		N/A		126	131	131	131
	Total number of Board/Committees		N/A		19	19	19	19
	Percent of positions on Boards/Committee that are filled		90%		86%	87%	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	1	3
	Number of financial disclosure statements distributed		N/A		4	161	7	172
	Number of ethics advisory opinions issued - distributed and posted online within 48 hours		N/A		0	0	1	1
Provide efficient and effective customer service:	Number of Shuttle UM Passes issued		N/A		16	22	25	63
	Number of room rentals per quarter		N/A		43	61	51	155
Facilitate fair and legal City elections	Number of BOES meetings supported		N/A		0	0	0	0
<i>(In an election year)</i>	Number of candidates in city elections		N/A		0	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	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	2	3
	Average working days for external recruitment, requisition to date of offer		70			29	49	42.3
Hire candidates who are good fits for the positions	Number of new hires still employed 12 months from hire date		9			n/a	4	4
	Percent of new hires still employed after 12 months		100%			n/a	100%	100%
Minimize turnover due to poor selection	Turnover rate for DPW					0	0	0
	Turnover rate for DPS					0	8%	8%
	Turnover rate for YFS					0	0	0
	Turnover rate for Admin & Finance					0	5%	5%
N/A	Total overtime expenditures			\$24,973	\$30,630	\$49,791	\$31,875	\$31,875
Provide HR services to employees in a timely, responsible and effective manner	Internal Annual Survey: HR quality of services rated as Excellent					n/a	70%	70%
	Internal Annual Survey: HR quality of services rated as Good					n/a	27%	27%
	Internal Annual Survey: HR quality of services rated as Needs Improvement and Poor		0			n/a	3%	3%

Information Technology

Department Goal	Measure	FY2016 Actual	FY2017 Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY2017 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.		95%	98%	100%	100%	100%	99.5%
Completion of Helpdesk Tickets in a timely manner:	Completion of Helpdesk tickets within 48 hours of receipt.		100%	100%	100%	100%	100%	100%
	Total Number of Helpdesk tickets completed			161	249	301	159	870
All staff receive appropriate IT training that improves overall City operations:	Number of meetings or training sessions with City departments		6	16	17	10	7	50
	Email advisories regarding IT service changes		12	10	10	4	9	33
Improve information and use of SunGard for staff:	Number of IT-developed programs / upgrades to facilitate use of SunGard		4	2	4	27	6	39

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	2	6
	Amount of funds awarded				\$135,000	\$60,187	\$128,000	\$323,187
Implement Community Projects	Number of community projects in design or construction				5	4	3	12
	Number of community projects constructed				1	1	1	3
Review development applications	Number of staff recommendations presented				6	5	5	16
Support revitalization and development activities	Number of residential units added				0	0	0	0
	Square feet of commercial space added				0	0	0	0
	Number of new construction starts				1	0	0	1
	Value of new construction starts				\$7.5 mil.	0	0	\$7.5 mil.
Attract new business	Number of new businesses opened				5	2	5	12
	Number of jobs created				24	13	82	119
Retain and expand existing businesses	Business improvement funds spent				\$5,000	\$5,000	\$13,319	\$23,319
	Business improvement funds leveraged				\$25,000	\$27,244	\$46,191	\$98,435
	Number of business expanded				1	0	0	1
Provide homeownership assistance	Number of grants awarded				2	0	0	2
	Amount of funds awarded				\$7,500	\$0	0	\$7,500

Youth, Family and Senior 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%	100%	82% (131/159)
Strengthen youth and/or family functioning through clinical interventions	Number of youth (unduplicated) in groups and families served in clinical interventions	119	> = 75	48	90	146	20	304
	Percent rating services as helpful, based on exit survey	100%	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 (some duplication)	350	350	133	88	0	129	350
	# of senior social center participants (some duplication)			64	126	216	251	657
	% of participants rating services good or better, based on exit survey	100%	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	614	2,481
	# of seniors (some duplication) assisted with transportation	3,581	3,500	916	907	784	883	3,490

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	4	15
	Washington Gas	59		21	8	21	5	55
	Pepco	17		7	9	17	14	47
	WSSC	N/A		0	9	0	0	9
	Verizon	0		1	0	0	0	1
Street and Pedestrian Lighting:	Number of streetlights reported to Pepco for repair	331		49	176	155	0	380
	Number of additional streetlights and pedestrian lights requested / Number installed	2 / 2		1	1 / 1	2 / 2	2 / 2	6 / 5
Traffic safety:	Number of traffic control studies completed	0		0	0	0	2	2
Street repair:	Linear feet of street paving			893	0	1,537	4,540.5	6,970.5
	Square yards of pavement repairs	866		1,072	0	415	0	1,487
	Square feet of sidewalk repairs	10, 280		4,740	0	5,305	12,513	22,558
	Linear feet of curb and gutter repairs	8,185		218	0	2,534	6,336	9,088
	Square feet of driveway apron repairs	6,194		1,479	0	2,984	6,874	11,337

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	1,252	4,947
	Tons of curbside recycling collected and disposed			287	310	290	286	1,173
	Tons of miscellaneous recycling (electronics, tires, concrete, metal, textile)			25	24	15	15	79
	Recycling rate with organics included (grass, leaves, yard trim, brush)			30%	65%	31%	33%	44%
	Recycling rate without organics included			18%	22%	21%	19%	20%
Yard Trim and Compost	Tons of brush			213	121	129	162	625
	Tons of leaves			0	1,658	31	0	1,689
	Tons of yard trim (grass, leaves, yard trim)			95	48	62	158	363
	Cubic yards of compost sold			144	122	605	807	1,678
	Cubic yards of wood mulch sold			82	72	19	433	606
	Number of compost or wood mulch deliveries completed			32	25	65	190	312
Street Maintenance	Number of days sweeping streets			23	24	15	12	74
	Number of lane miles swept (College Park = 110 lane miles; appx. 11 miles a day)			253	264	165	132	814
	Number of sign work orders completed			48	39	171	54	312
	Linear feet of pavement markings			14,391	12,068	0	8,937	35,396
	Number of pothole work orders completed			6	2	10	35	53
	Number of graffiti work orders completed			4	5	5	4	18
Fleet Maintenance	Total preventative maintenance work orders completed			33	34	37	29	133
	Total non-preventative maintenance vehicle repair work orders completed			211	183	149	165	708

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	64	323
	Number of times all refuse/recycling receptacles in downtown business district emptied			90	83	86	88	347
	Number of times parking facilities are cleaned			90	83	86	64	323
	Number of times parking facilities are swept			53	46	47	53	199
	Number of city building repair/maintenance work orders completed			23	107	66	30	226
Parks and Public Spaces	City playground inspections completed (twice a month x 10 city playgrounds)			60	60	60	60	240
	Parks, playgrounds, and landscape maintenance work orders completed			19	12	9	9	49
	Number of trees the city planted in the right-of-way (doesn't include utility companies)			0	27	0	30	57
	Number of trees the city removed from right-of-way (doesn't include utility companies)			32	0	20	12	64

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	185	724
	Animal Control Municipal Infractions Issued			3	6	4	2	15
	Animal Control Violation Notices issued			25	24	16	44	109
License all dogs and cats to aid in rabies prevention	County Animal Control licenses issued to City residents			96	83	77	95	351
	Total County Animal Control licenses issued		550	369	296	323	399	1,387
	Number of Cats in shelter at end of quarter (impounded)			12	24	3	19	58
	Number of Dogs in shelter at end of quarter (impounded)			3	7	4	4	18
	Total Cats brought to City shelter (surrendered)			0	0	1	1	2
	Total Dogs brought to City shelter (surrendered)			1	0	1	0	2
CEOs ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes	Violation Notices by category							
	Basic Equip. & Facilities (125-6) BSEQ				0	0	0	0
	Bldg/All Permits Required (87-3A) BLDG				4	4	6	14
	Dumpster/Pods (141-3) DUMP				5	8	4	17
	Expired Permit/Lead (144-4) EXPL				1	0	0	1
	Exterior Maintenance (125-25-D) EXPT				3	1	7	11

Public Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Fences/Porches/Structure (125-8-C) FEPO				6	6	10	22
	Grading and Drainage (125-8-I) GRAD				1	2	6	9
	Gutters/Downspouts (125-8-I) GUTT				2	3	4	9
	House Numbers Required (125-10M) ADDR				1	6	6	13
	Inoperative Vehicle (125-10-I) IOPV				16	32	17	65
	Light, Ventilation, Heating 125-7-E * VENT				0	1	0	1
	Litter (132-4) 24-hr w/Abate LIT				8	73	16	97
	Mold Free (125-25-G) MOLD				1	0	0	1
	No Residential Occupancy Permit (144-3-A) NROP				6	2	13	21
	No Show Occupancy Permit Inspection* NSHO				5	6	2	13
	Noise (138) NOIS				28	17	17	62
	Parking on Grass (125-10-L) POG				8	22	8	38
	Possible Rental (144-3) RENT				5	9	12	26
	Responsibilities Owner/Occupancy* MISC				4	5	1	10
	Rodent Infestation (125-24) RDNT				0	0	0	0
	Stack Wood Off Ground (125-24) WOOD				0	3	2	5
	Tall Grass & Weeds (125-10) TGW				17	3	151	171
	Trash & Debris-Not 24hrs TD				46	69	19	134
	Trash/Recycling Bins (141-6) RTOT				48	116	61	225
	Windowpanes (125-26-A) PANE				1	0	1	2
	Zoning Ordinance Violation ZNPG				5	2	3	10

Public Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
CEOs ensure the health, welfare and safety of residents by enforcing adopted property maintenance codes								
	Building Permit Applications Accepted (combined residential & comm.)			138	88	178	54	458
	Building Permits Issued (combined residential & comm.)			139	88	172	53	452
	Commercial Occupancy Permits Issued			65	101	79	127	372
	Commercial Inspections Completed			74	91	79	130	374
	Liquor Licenses Issued			0	0	0	26	26
	Municipal infractions confirmed/upheld by Court this quarter			54	76	27	21	178
	Municipal Infractions issued this quarter (not including animal-related)			17	31	19	31	98
	Residential Occupancy Permits Issued			172	309	291	371	1,143
	Residential Inspections (units) Completed			2,972	1,646	1,432	1,804	7,854
To apply parking enforcement actions in a fair and consistent manner and facilitate access to parking								
	Broken Meter Complaints			45	36	25	47	153
	Meter Collections (Does not account for all Pay By Cell Payments or Prepaid/Monthly Permits)			\$130,162	\$145,908	\$140,842	\$150,820	\$567,731
	MVA Non-Resident Permits Issued			268	63	137	27	495
	MVA Renewals			5	3	4	3	15

Public Services

Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	MVA Vehicle Releases Issued			477	347	393	468	1,685
	Number of Appeals Denied			10	10	19	36	75
	Number of Hearings Requested			21	19	28	26	94
	Officer Tracking Reports			50	34	43	28	155
	Parking Complaints			71	63	39	69	242
	Referrals to Code Enforcement			58	60	34	17	169
	Tickets Issued			8,267	8,470	7,259	7,910	31,906
	Total (written appeal and hearing request) Parking Violation Appeals			198	222	210	182	812
	Vehicles Impounded/Relocated Vehicles Booted			17	24	22	19	82
	Warnings Issued			443	91	293	78	905
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	738	1,848
	Warnings	707			1,385	863	1,573	3,821
	ERO	119			183	142	299	624
	Distracted Driving	34			22	19	30	71
	Parking	6			7	4	2	13
	Field Observation Report	59			33	15	26	74
	Youth Field Report	2			0	7	0	7
	Citations in Lieu of Arrest	24			15	6	28	49
	Civil Citation	1			4	1	6	11
	Criminal Arrests	7			7	10	20	37
	DWS Arrest	0			0	0	2	2
	DWI Arrest	1			3	7	3	13

Public Services

	Warrant Arrest	0			3	0	9	12
Department Goal	Measure	FY2016 Actual	FY2017 Target	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FY2017 Total
	Premise Checks (Vacation Checks)	69			97	21	36	154
	Referral-Student Code of Conduct	16			10	7	7	24
	Down Town Area Warnings	250			381	113	286	780
	Down Town Area Citations	11			12	46	0	58
	Hours Worked	4,630			4,959	5,387	5,686	16,032