Charles County Government Report Card FY 2013

Measure	June '12	July '12	Aug '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	April '13	May '13	June '13	GOAL
COMMUNITY SERVICES														
# of passengers/mile (Van Go)	0.61	0.60												.5 to .6
% of on-time departures (V)	98.3%	98.4%												98%
# of seniors served-A	1,448	1,297												≥ 1,250
# of units of service to seniors –A	20,682	16,388												≥ 14,000
# of HCV recertifications (H)	71	57												100%
# of Special Loan Program appl rec (H)	0	0												100%
# of scheduled indoor games	0	88												420
# of indoor youth sports participants	213	261												3700
# of compliments	0	1												
# of complaints	0	0												0
HUMAN RESOURCES														
Turnover Rate	5%	4%												< 10%
# of employees training hours	849	245												10,000
# of retirees processed	1	1												12
# Timely Completion of Appraisals	89.02%	90.02%												100%
# of FT staff positions filled	616	620												648
# of formal staff grievances	0	0												0
# of compliments	1	0												
# of complaints	0	0												0
ECONOMIC DEVELOPMENT														
# of County jobs	74,373	n/a												76,176
Non retail bldg space in sq ft	6,393,264	n/a												6,197,500
Retail structure in sft	8,965,249	n/a												6,015,777
Hotel/Motel Tax $	110,133.30	n/a												994,000
Amusement/Adm $	193.539.89	n/a												957,000
# of MBE loans proc	1	2												100%
# of compliments	0	0												
# of complaints	0	0												0

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EMERGENCY SERVICES														
Ratio of False Alarms	0.040	0.038												< 50%
# of emergency response events	8	9												100%
# of animals processed	1142	1006												100%
# of 911 Calls Received	6852	6783												100%
# of Responses by EMS	1042	1062												100%
# of compliments	4	3												
# of complaints	2	0												0
FINANCIAL & ADMIN SERVICES														
% of Procurement – MBE	2	0												25%
# of property damage claims	1	1												≤ 2
# of BTRs	76	33												600
% of timely payments	90	88												90
# of tax transactions	196	902												95,000
# of address changes	51	262												3,600
# of IT HD calls	640	835												3,600
# of website vistors	n/a	58,248												
# of compliments	0	0												
# of complaints	0	0												0
MEDIA														
# of press releases	41	43												n/a
# of PR within 5 days	41	43												n/a
# of compliments	8	6												
# of complaints	0	0												0

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PGM														
# of developer agrmts	0	2												20
# of lots recorded	46	2												400
# of plans approved	10	3												15
# of new res living units received	90	78												620
# of new commercial permits received	2	0												20
# of active projects inspected (Dev)	110	120												1520
# of full studies	4	2												15
# of compliments	3	8												
# of complaints	0	0												0
PUBLIC WORKS FACILITIES														
# of inventory transactions	4,371	4,632												4,160
# of work orders processed (B&T)	2,185	1,794												410
# of lane miles maintained (R)	1,631.06	1,631.06												1,625.71
# of pothole repairs	7	5												12
# of scheduled outdoor youth games/sessions	984	284												6,850
# of outdoor youth sports participants/ park visits	23,791	9,046												200,700
# of compliments	38	88												
# of complaints	4	4												0
PUBLIC WORKS UTILITIES														
# of new installations	44	34												44
Efficiency Rate for Treatment Plants	100%	96.08%												95%
Water Gallons Pumped per day	6,890,690	7,190,215												7,300,000
WSSC gpd	867,400	590,645												1,000,000
# of compliments	0	4												
# of complaints	7	0												0

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SAFETY														
# of hours of accident leave	157.5	30												< 30
# of work related injuries	6	7												< 10
# of days work lost due to injuries	21	4												< 10
# of compliments	5	3												
# of complaints	0	3												0
SECURITY														
# of visitors	2,976	2,769												n/a
# of compliments	0	0												
# of complaints	0	0												0