Charles County Government Report Card FY 2016

Measure	June '15	July '15	Aug '15	Sept '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	April '16	May '16	June '16	GOAL
COMMUNITY SERVICES														
# of passengers/mile (Van Go)	0.68	0.67	0.73	0.7										.5 to .6
% of on-time departures (V)	98.10%	97.2%	97.60%	97.70%										98%
# of seniors served-A	1,410	1,528	1,453	1,362										≥ 1,250
# of units of service to seniors –A	17,829	21,069	19,366	16,078										≥ 14,000
# of HCV recertifications (H)	54	69	72	73										100%
# of Special Loan Program appl rec (H)	2	2	0	3										100%
# of scheduled indoor games	14	149	0	0										420
# of indoor youth sports participants	438	438	0	0										3700
# of compliments	0	1	0	0										
# of complaints	0	0	0	0										0
HUMAN RESOURCES														
Turnover Rate	5%	5%	4%	4%										< 10%
# of employees training hours	1,461	633	473	1,077										10,000
# of retirees processed	1	3	2	0										12
# Timely Completion of Appraisals	94.29%	93.02%	90.34%	90.76%										100%
# of FT staff positions filled	651	655	656	660										687
# of formal staff grievances	1	0	0	0										0
# of compliments	0	0	0	0										
# of complaints	0	0	0	0										0
ECONOMIC DEVELOPMENT														
# of County jobs	76,979	77,036	n/a	n/a										76,176
Non retail bldg space in sq ft	6,331,275	6,342,797	6,342,797	n/a										6,197,500
Retail structure in sft	8,755,147	8,781,147	8,781,147	n/a										6,015,777
Hotel/Motel Tax $	111,277.19	$95,240.33	$89,503.51	118,367.51										994,000
Amusement/Adm $	n/a	190,676.80	n/a	n/a										957,000
# of MBE loans proc	1	1	1	0										100%
# of compliments	2	0	1	0										
# of complaints	0	0	0	0										0

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EMERGENCY SERVICES														
Ratio of False Alarms	0.037	0.036	0.028	0.024										< 50%
# of emergency response events	0	0	0	0										100%
# of animals processed	847	918	762	771										100%
# of 911 Calls Received	7559	7167	6886	6589										100%
# of Responses by EMS	1100	1150	1000	1259										100%
# of compliments	0	0	2	0										
# of complaints	0	0	0	0										0
FISCAL & ADMIN SERVICES														
% of Procurement – MBE (YTD)	51%	78.50%	59.60%	44%										25%
# of property damage claims	0	0	0	0										≤ 2
# of BTRs	70	53	23	63										600
% of timely payments	89	89%	87%	90%										90
# of tax transactions	187	3,451	4,881	49,943										95,000
# of address changes	872	550	652	672										8,000
# of IT HD calls	817	778	844	765										3,600
# of website vistors	117,569	119,121	118,109	109,365										
# of compliments	0	0	0	0										
# of complaints	0	0	0	0										0
MEDIA														
# of press releases	27	34	26	36										n/a
# of PR within 5 days	27	34	26	36										n/a
# of social media posts	392	391	347	428										
# of media inquiries	25	32	23	19										
# of compliments	5	6	5	5										
# of complaints	0	0	0	0										0

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PGM														
# of developer agrmts	4	0	2	3										20
# of lots recorded	39	76	78	6										400
# of plans approved	4	5	6	3										15
# of new res living units received	341	200	26	70										620
# of new commercial permits received	8	6	9	9										20
# of active projects inspected (Dev)	133	114	119	114										1520
# of full studies	1	1	1	1										15
# of compliments	0	0	1	0										
# of complaints	0	0	0	0										0
PUBLIC WORKS FACILITIES														
# of inventory transactions	6,361	5,573	8,840	8,855										4,160
# of work orders processed (B&T)	345	364	343	276										410
# of lane miles maintained (R)	1,671.87	1,672.17	1,672.17	1,672.17										1,625.71
# of pothole repairs	61	50	63	19										12
# of scheduled outdoor youth games/sessions	661	258	235	825										6,850
# of outdoor youth sports participants/ park visits	16,601	6,392	9,852	25,103										200,700
# of compliments	30	19	32	32										
# of complaints	16	18	21	19										0
PUBLIC WORKS UTILITIES														
# of new installations	63	54	100	63										44
Efficiency Rate for Treatment Plants	100.00%	100.00%	100.00%	92.16%										95%
Water Gallons Pumped per day	6,406,986	5,464,115	5,244,046	6,626,788										7,300,000
WSSC gpd	180,667	49,032	53000	206,000										1,000,000
# of compliments	2	1	0	0										
# of complaints	6	4	3	3										0

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SAFETY														
# of hours of accident leave	32	52.5	15	135										< 30
# of work related injuries	7	8	3	9										< 10
# of days work lost due to injuries	4	7	2	18										< 10
# of compliments	0	0	0	0										
# of complaints	0	0	0	0										0
SECURITY														
# of visitors	3060	3,347	3,022	4,622										n/a
# of compliments	0	0	0	0										
# of complaints	0	0	0	0										0